

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

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

	<b>REVENUE</b>	<b>CAPITAL</b>	<b>TOTAL</b>	<b>(Rs.in Lakhs)</b>
Voted	262978.82	33447.68	296426.50	
Charged	0.00	0.00	0.00	

II-The heads under which this grant will be accounted for by the "WPT & BC 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]
25955.60	140408.17	45265.09	141924.45	49975.71	142719.72	REVENUE ACCOUNT	112526.32	150452.50
47143.77	45.57	13954.90	0.00	37006.62	0.00	CAPITAL ACCOUNT	33447.68	0.00
73099.37	140453.74	59219.99	141924.45	86982.33	142719.72	Grand Total (Revenue + Capital)	145974.00	150452.50

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]
						<b><u>PART - I - DETAILS</u></b>		
						<b>Revenue Account</b>		
						A. General Services		
						(b) Fiscal Services		
						<i>(ii) Collection of Taxes on Property and Capital Transactions</i>		
2053.61	3815.91	5294.85	1354.83	5294.85	1354.83	2029 Land Revenue	1450.00	1461.50
2053.61	3815.91	5294.85	1354.83	5294.85	1354.83	Total-2029 Land Revenue	1450.00	1461.50
						<b><u>PART - II - DETAILS</u></b>		
						2029 Land Revenue		
						00 (No Sub-Major Head)		
1361.18	727.37	5207.85	439.91	5207.85	439.91	001 Direction and Administration	1248.36	426.22
0.00	21.61	0.00	200.98	0.00	200.98	101 Collection Charges	0.00	197.52

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	62.00	0.00	62.00	0.00	102 Survey and Settlement Operations	1.00	0.00
0.00	2120.03	25.00	646.87	25.00	646.87	103 Land Records	0.00	756.87
692.43	464.26	0.00	8.94	0.00	8.94	104 Management of Government Estates	0.00	9.42
0.00	0.00	0.00	2.65	0.00	2.65	796 Tribal Area Sub-Plan	0.00	3.01
0.00	482.64	0.00	55.48	0.00	55.48	800 Other Expenditure	200.64	68.46
2053.61	3815.91	5294.85	1354.83	5294.85	1354.83	Total 00-(No Sub-Major Head)	1450.00	1461.50
						<b>PART - III - DETAILS</b>		
						2029 Land Revenue		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0143 District Administration		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	522.92	0.00	138.38	0.00	138.38	01 Pay	0.00	165.87
0.00	0.00	0.00	162.60	0.00	162.60	02 Dearness Allowance	0.00	215.63
0.00	0.00	0.00	2.77	0.00	2.77	05 Leave Travel Concession	0.00	3.32
0.00	0.00	0.00	6.84	0.00	6.84	06 Medical Allowance	0.00	7.87
0.00	0.00	0.00	16.61	0.00	16.61	07 House Rent Allowance	0.00	19.91
0.00	0.00	0.00	5.54	0.00	5.54	08 Medical Reimbursement	0.00	6.64
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	0.82
0.00	522.92	0.00	332.74	0.00	332.74	Total 01-Salaries	0.00	420.07
						02 Wages		
0.00	21.21	0.00	0.00	0.00	0.00	06 Part Time Sweeper	0.00	0.00
0.00	0.00	0.00	0.97	0.00	0.97	22 Full Time Sweeper	0.00	0.00
0.00	21.21	0.00	0.97	0.00	0.97	Total 02-Wages	0.00	0.00
0.00	4.79	0.00	2.98	0.00	2.98	03 Travel Expenses	0.00	3.00
0.00	4.79	0.00	2.98	0.00	2.98	Total 03 Travel Expenses	0.00	3.00
						04 Office Expenses		
0.00	0.00	0.00	2.16	0.00	2.16	03 Electricity and Water Charge	0.00	2.20
0.00	33.79	18.00	0.93	18.00	0.93	99 Others	6.00	0.95
0.00	33.79	18.00	3.09	18.00	3.09	Total 04-Office Expenses	6.00	3.15
						05 Payment for Professional and Special Services		
0.00	75.39	0.00	0.00	0.00	0.00	04 Gaon Burha's Remuneration	0.00	0.00
0.00	0.00	0.00	100.13	0.00	100.13	99 Others	0.00	0.00
0.00	75.39	0.00	100.13	0.00	100.13	Total 05-Payment for Professional and Special Services	0.00	0.00
1361.18	0.00	689.00	0.00	689.00	0.00	14 Minor Works	242.36	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]
1361.18	0.00	689.00	0.00	689.00	0.00	Total 14 Minor Works	242.36	0.00
						17 Maintenance		
0.00	0.00	6.00	0.00	6.00	0.00	01 Departmental Building	0.00	0.00
0.00	0.00	6.00	0.00	6.00	0.00	Total 17-Maintenance	0.00	0.00
						19 Materials & Supplies		
0.00	69.27	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	69.27	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	0.00	4494.85	0.00	4494.85	0.00	02 Disaster management	200.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	800.00	0.00
0.00	0.00	4494.85	0.00	4494.85	0.00	Total 26-Other Charges	1000.00	0.00
1361.18	727.37	5207.85	439.91	5207.85	439.91	Total 000-(No Sub-Sub Head)	1248.36	426.22
1361.18	727.37	5207.85	439.91	5207.85	439.91	Total 0143-District Administration	1248.36	426.22
1361.18	727.37	5207.85	439.91	5207.85	439.91	Total 001-Direction and Administration	1248.36	426.22
						101 Collection Charges		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	21.58	0.00	82.69	0.00	82.69	01 Pay	0.00	76.93
0.00	0.00	0.00	97.16	0.00	97.16	02 Dearness Allowance	0.00	100.00
0.00	0.00	0.00	1.65	0.00	1.65	05 Leave Travel Concession	0.00	1.54
0.00	0.00	0.00	5.11	0.00	5.11	06 Medical Allowance	0.00	4.49
0.00	0.00	0.00	9.93	0.00	9.93	07 House Rent Allowance	0.00	9.23
0.00	0.00	0.00	3.31	0.00	3.31	08 Medical Reimbursement	0.00	3.08
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	1.11
0.00	21.58	0.00	199.85	0.00	199.85	Total 01-Salaries	0.00	196.38
						02 Wages		
0.00	0.03	0.00	0.00	0.00	0.00	99 Others	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	0.57	0.00	0.57	03 Travel Expenses	0.00	0.58
0.00	0.00	0.00	0.57	0.00	0.57	Total 03 Travel Expenses	0.00	0.58
						04 Office Expenses		
0.00	0.00	0.00	0.38	0.00	0.38	03 Electricity and Water Charge	0.00	0.38
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.00	0.18
0.00	0.00	0.00	0.56	0.00	0.56	Total 04-Office Expenses	0.00	0.56
0.00	21.61	0.00	200.98	0.00	200.98	Total 000-(No Sub-Sub Head)	0.00	197.52
0.00	21.61	0.00	200.98	0.00	200.98	Total 0000-(No Sub Head)	0.00	197.52
0.00	21.61	0.00	200.98	0.00	200.98	Total 101-Collection Charges	0.00	197.52

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]
						102 Survey and Settlement Operations		
						0319 Assam Survey		
						444 General and controlling Section		
						26 Other Charges		
0.00	0.00	62.00	0.00	62.00	0.00	99 Others	1.00	0.00
0.00	0.00	62.00	0.00	62.00	0.00	Total 26-Other Charges	1.00	0.00
0.00	0.00	62.00	0.00	62.00	0.00	Total 444-General and controlling Section	1.00	0.00
0.00	0.00	62.00	0.00	62.00	0.00	Total 0319-Assam Survey	1.00	0.00
0.00	0.00	62.00	0.00	62.00	0.00	Total 102-Survey and Settlement Operations	1.00	0.00
						103 Land Records		
						0146 District Charges		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	2113.95	0.00	266.85	0.00	266.85	01 Pay	0.00	290.11
0.00	0.00	0.00	313.55	0.00	313.55	02 Dearness Allowance	0.00	377.14
0.00	0.00	0.00	5.34	0.00	5.34	05 Leave Travel Concession	0.00	5.80
0.00	0.00	0.00	14.23	0.00	14.23	06 Medical Allowance	0.00	16.83
0.00	0.00	0.00	32.02	0.00	32.02	07 House Rent Allowance	0.00	34.81
0.00	0.00	0.00	10.67	0.00	10.67	08 Medical Reimbursement	0.00	11.60
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	16.68
0.00	2113.95	0.00	642.66	0.00	642.66	Total 01-Salaries	0.00	752.97
						02 Wages		
0.00	0.00	0.00	0.36	0.00	0.36	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.36	0.00	0.36	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	2.59	0.00	2.59	03 Travel Expenses	0.00	2.60
0.00	0.00	0.00	2.59	0.00	2.59	Total 03 Travel Expenses	0.00	2.60
						04 Office Expenses		
0.00	0.00	0.00	0.88	0.00	0.88	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	0.40
0.00	0.00	0.00	1.26	0.00	1.26	Total 04-Office Expenses	0.00	1.30
						05 Payment for Professional and Special Services		
0.00	6.08	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	6.08	0.00	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00	0.00
						26 Other Charges		
0.00	0.00	25.00	0.00	25.00	0.00	99 Others	0.00	0.00
0.00	0.00	25.00	0.00	25.00	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]
0.00	2120.03	25.00	646.87	25.00	646.87	Total 000-(No Sub-Sub Head)	0.00	756.87
0.00	2120.03	25.00	646.87	25.00	646.87	Total 0146-District Charges	0.00	756.87
0.00	2120.03	25.00	646.87	25.00	646.87	Total 103-Land Records	0.00	756.87
						104 Management of Government Estates		
						0325 Management of Government Estates		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	5.85	0.00	3.59	0.00	3.59	01 Pay	0.00	3.59
0.00	0.00	0.00	4.22	0.00	4.22	02 Dearness Allowance	0.00	4.67
0.00	0.00	0.00	0.07	0.00	0.07	05 Leave Travel Concession	0.00	0.07
0.00	0.00	0.00	0.26	0.00	0.26	06 Medical Allowance	0.00	0.29
0.00	0.00	0.00	0.43	0.00	0.43	07 House Rent Allowance	0.00	0.43
0.00	0.00	0.00	0.14	0.00	0.14	08 Medical Reimbursement	0.00	0.14
0.00	5.85	0.00	8.71	0.00	8.71	Total 01-Salaries	0.00	9.19
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	0.08	0.00	0.08	03 Electricity and Water Charge	0.00	0.08
0.00	2.61	0.00	0.04	0.00	0.04	99 Others	0.00	0.04
0.00	2.61	0.00	0.12	0.00	0.12	Total 04-Office Expenses	0.00	0.12
						26 Other Charges		
692.43	455.80	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
692.43	455.80	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
692.43	464.26	0.00	8.94	0.00	8.94	Total 000-(No Sub-Sub Head)	0.00	9.42
692.43	464.26	0.00	8.94	0.00	8.94	Total 0325-Management of Government Estates	0.00	9.42
692.43	464.26	0.00	8.94	0.00	8.94	Total 104-Management of Government Estates	0.00	9.42
						796 Tribal Area Sub-Plan		
						0328 Chapter -X of A.L.R.R.		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	1.10	0.00	1.10	01 Pay	0.00	1.19
0.00	0.00	0.00	1.29	0.00	1.29	02 Dearness Allowance	0.00	1.55
0.00	0.00	0.00	0.02	0.00	0.02	05 Leave Travel Concession	0.00	0.02
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	0.13	0.00	0.13	07 House Rent Allowance	0.00	0.14
0.00	0.00	0.00	0.04	0.00	0.04	08 Medical Reimbursement	0.00	0.04
0.00	0.00	0.00	2.65	0.00	2.65	Total 01-Salaries	0.00	3.01

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	2.65	0.00	2.65	Total 000-(No Sub-Sub Head)	0.00	3.01
0.00	0.00	0.00	2.65	0.00	2.65	Total 0328-Chapter -X of A.L.R.R.	0.00	3.01
0.00	0.00	0.00	2.65	0.00	2.65	Total 796-Tribal Area Sub-Plan	0.00	3.01
						800 Other Expenditure		
						0330 Implementation of Ceiling Act on Land Holding		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	157.37	0.00	12.16	0.00	12.16	01 Pay	0.00	14.08
0.00	0.00	0.00	14.29	0.00	14.29	02 Dearness Allowance	0.00	18.30
0.00	0.00	0.00	0.24	0.00	0.24	05 Leave Travel Concession	0.00	0.28
0.00	0.00	0.00	0.82	0.00	0.82	06 Medical Allowance	0.00	1.06
0.00	0.00	0.00	1.46	0.00	1.46	07 House Rent Allowance	0.00	1.69
0.00	0.00	0.00	0.49	0.00	0.49	08 Medical Reimbursement	0.00	0.56
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	0.06
0.00	157.37	0.00	29.46	0.00	29.46	Total 01-Salaries	0.00	36.03
0.00	0.00	0.00	0.37	0.00	0.37	03 Travel Expenses	0.00	0.37
0.00	0.00	0.00	0.37	0.00	0.37	Total 03 Travel Expenses	0.00	0.37
						04 Office Expenses		
0.00	0.00	0.00	0.24	0.00	0.24	03 Electricity and Water Charge	0.00	0.24
						99 Others		
0.00	0.00	0.00	0.11	0.00	0.11		0.00	0.11
0.00	0.00	0.00	0.35	0.00	0.35	Total 04-Office Expenses	0.00	0.35
0.00	157.37	0.00	30.18	0.00	30.18	Total 000-(No Sub-Sub Head)	0.00	36.75
0.00	157.37	0.00	30.18	0.00	30.18	Total 0330-Implementation of Ceiling Act on Land Holding	0.00	36.75
						0331 Land Aquisition and Requisition Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	325.27	0.00	10.26	0.00	10.26	01 Pay	0.00	12.00
0.00	0.00	0.00	12.05	0.00	12.05	02 Dearness Allowance	0.00	15.00
0.00	0.00	0.00	0.21	0.00	0.21	05 Leave Travel Concession	0.00	0.32
0.00	0.00	0.00	0.55	0.00	0.55	06 Medical Allowance	0.00	0.94
0.00	0.00	0.00	1.23	0.00	1.23	07 House Rent Allowance	0.00	1.94
0.00	0.00	0.00	0.41	0.00	0.41	08 Medical Reimbursement	0.00	0.64
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	0.27
0.00	325.27	0.00	24.71	0.00	24.71	Total 01-Salaries	0.00	31.11
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.00	0.30
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.00	0.30
						04 Office Expenses		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.00	0.21
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.00	0.09
0.00	0.00	0.00	0.29	0.00	0.29	Total 04-Office Expenses	0.00	0.30
0.00	0.00	0.00	0.00	0.00	0.00	26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	200.64	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	200.64	0.00
0.00	325.27	0.00	25.30	0.00	25.30	Total 000-(No Sub-Sub Head)	200.64	31.71
0.00	325.27	0.00	25.30	0.00	25.30	Total 0331-Land Aquisition and Requisition Establishment	200.64	31.71
0.00	482.64	0.00	55.48	0.00	55.48	Total 800-Other Expenditure	200.64	68.46
2053.61	3815.91	5294.85	1354.83	5294.85	1354.83	Grand Total	1450.00	1461.50
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						A. General Services		
						(b) Fiscal Services		
						(iii) Collection of Taxes on Commodities and Services		
4.52	259.89	45.00	386.59	45.00	386.59	2039 State Excise	30.00	405.84
4.52	259.89	45.00	386.59	45.00	386.59	Total-2039 State Excise	30.00	405.84
						<b>PART - II - DETAILS</b>		
						2039 State Excise		
						00 (No Sub-Major Head)		
4.52	259.89	45.00	386.59	45.00	386.59	001 Direction and Administration	30.00	405.84
4.52	259.89	45.00	386.59	45.00	386.59	Total 00-(No Sub-Major Head)	30.00	405.84
						<b>PART - III - DETAILS</b>		
						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	257.74	0.00	159.28	0.00	159.28	01 Pay	0.00	155.72
0.00	0.00	0.00	187.15	0.00	187.15	02 Dearness Allowance	0.00	202.44
0.00	0.00	0.00	3.19	0.00	3.19	05 Leave Travel Concession	0.00	3.12
0.00	0.00	0.00	9.22	0.00	9.22	06 Medical Allowance	0.00	9.05
0.00	0.00	0.00	19.11	0.00	19.11	07 House Rent Allowance	0.00	18.69

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	6.37	0.00	6.37	08 Medical Reimbursement	0.00	6.23
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	7.00
0.00	0.00	0.00	0.00	0.00	0.00	38 Kit Maintenance Allowance	0.00	1.33
0.00	257.74	0.00	384.32	0.00	384.32	Total 01-Salaries	0.00	403.59
0.00	1.21	0.00	0.90	0.00	0.90	03 Travel Expenses	0.00	0.90
0.00	1.21	0.00	0.90	0.00	0.90	Total 03 Travel Expenses	0.00	0.90
0.00	0.00	0.00	0.92	0.00	0.92	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.85
0.00	0.44	5.00	0.40	5.00	0.40	99 Others	3.00	0.50
0.00	0.44	5.00	1.32	5.00	1.32	Total 04-Office Expenses	3.00	1.35
0.00	0.00	40.00	0.00	40.00	0.00	13 Major Works		
						99 Others	25.00	0.00
0.00	0.00	40.00	0.00	40.00	0.00	Total 13-Major Works	25.00	0.00
0.00	0.00	0.00	0.05	0.00	0.05	16 Motor Vehicles	0.00	0.00
0.00	0.00	0.00	0.05	0.00	0.05	Total 16 Motor Vehicles	0.00	0.00
0.00	0.50	0.00	0.00	0.00	0.00	19 Materials & Supplies		
						99 Others	0.00	0.00
0.00	0.50	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	26 Other Charges		
						99 Others	2.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	2.00	0.00
4.52	0.00	0.00	0.00	0.00	0.00	32 Grants-in-aid General (Non-Salary)		
						99 Others	0.00	0.00
4.52	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
4.52	259.89	45.00	386.59	45.00	386.59	Total 000-(No Sub-Sub Head)	30.00	405.84
4.52	259.89	45.00	386.59	45.00	386.59	Total 0344-District Executive Establishment	30.00	405.84
4.52	259.89	45.00	386.59	45.00	386.59	Total 001-Direction and Administration	30.00	405.84
4.52	259.89	45.00	386.59	45.00	386.59	Grand Total	30.00	405.84
<b>PART - I - DETAILS</b>								
<b>Revenue Account</b>								



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						A. General Services		
						(b) Fiscal Services		
						(iii) Collection of Taxes on Commodities and Services		
0.00	132.80	0.00	186.38	0.00	186.38	2041 Taxes on Vehicles	0.00	221.66
0.00	132.80	0.00	186.38	0.00	186.38	Total-2041 Taxes on Vehicles	0.00	221.66
						<b><u>PART - II - DETAILS</u></b>		
						2041 Taxes on Vehicles		
						00 (No Sub-Major Head)		
0.00	132.80	0.00	186.38	0.00	186.38	101 Collection Charges	0.00	221.66
0.00	132.80	0.00	186.38	0.00	186.38	Total 00-(No Sub-Major Head)	0.00	221.66
						<b><u>PART - III - DETAILS</u></b>		
						2041 Taxes on Vehicles		
						00 (No Sub-Major Head)		
						101 Collection Charges		
						0348 Commissioner of Transport		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	120.93	0.00	70.42	0.00	70.42	01 Pay	0.00	80.00
0.00	0.00	0.00	82.74	0.00	82.74	02 Dearness Allowance	0.00	105.00
0.00	0.00	0.00	1.41	0.00	1.41	05 Leave Travel Concession	0.00	1.71
0.00	0.00	0.00	3.74	0.00	3.74	06 Medical Allowance	0.00	3.84
0.00	0.00	0.00	8.45	0.00	8.45	07 House Rent Allowance	0.00	10.25
0.00	0.00	0.00	2.82	0.00	2.82	08 Medical Reimbursement	0.00	3.42
0.00	120.93	0.00	169.58	0.00	169.58	Total 01-Salaries	0.00	204.22
						02 Wages		
0.00	6.84	0.00	13.68	0.00	13.68	05 Home Guard	0.00	14.40
0.00	6.84	0.00	13.68	0.00	13.68	Total 02-Wages	0.00	14.40
0.00	0.68	0.00	0.80	0.00	0.80	03 Travel Expenses	0.00	0.80
0.00	0.68	0.00	0.80	0.00	0.80	Total 03 Travel Expenses	0.00	0.80
						04 Office Expenses		
0.00	0.00	0.00	1.55	0.00	1.55	03 Electricity and Water Charge	0.00	0.68
0.00	4.26	0.00	0.67	0.00	0.67	99 Others	0.00	1.56
0.00	4.26	0.00	2.22	0.00	2.22	Total 04-Office Expenses	0.00	2.24
						06 Rents, Rates & Taxes / Royalty		
0.00	0.09	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.00	0.00
0.00	0.09	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	132.80	0.00	186.38	0.00	186.38	Total 000-(No Sub-Sub Head)	0.00	221.66

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	132.80	0.00	186.38	0.00	186.38	Total 0348-Commissioner of Transport	0.00	221.66
0.00	132.80	0.00	186.38	0.00	186.38	Total 101-Collection Charges	0.00	221.66
0.00	132.80	0.00	186.38	0.00	186.38	<b>Grand Total</b>	<b>0.00</b>	<b>221.66</b>
						<b><u>PART - I - DETAILS</u></b> <b>Revenue Account</b> <b>A. General Services</b>		
						(d) Administrative Services 2058 Stationery and Printing		
136.03	43.40	250.00	43.78	250.00	43.78	2058 Stationery and Printing	250.00	47.04
136.03	43.40	250.00	43.78	250.00	43.78	Total-2058 Stationery and Printing	250.00	47.04
						<b><u>PART - II - DETAILS</u></b> 2058 Stationery and Printing 00 (No Sub-Major Head)		
136.03	43.40	250.00	43.78	250.00	43.78	103 Government Presses	250.00	47.04
136.03	43.40	250.00	43.78	250.00	43.78	Total 00-(No Sub-Major Head)	250.00	47.04
						<b><u>PART - III - DETAILS</u></b> 2058 Stationery and Printing 00 (No Sub-Major Head) 103 Government Presses 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries		
0.00	28.19	0.00	17.19	0.00	17.19	01 Pay	0.00	17.65
0.00	0.00	0.00	20.20	0.00	20.20	02 Dearness Allowance	0.00	22.95
0.00	0.00	0.00	0.34	0.00	0.34	05 Leave Travel Concession	0.00	0.35
0.00	0.00	0.00	1.13	0.00	1.13	06 Medical Allowance	0.00	1.13
0.00	0.00	0.00	2.06	0.00	2.06	07 House Rent Allowance	0.00	2.12
0.00	0.00	0.00	0.69	0.00	0.69	08 Medical Reimbursement	0.00	0.71
0.00	28.19	0.00	41.61	0.00	41.61	Total 01-Salaries	0.00	44.91
						02 Wages		
0.18	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.18	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.18	0.00	0.53	0.00	0.53	03 Travel Expenses	0.00	0.53
0.00	0.18	0.00	0.53	0.00	0.53	Total 03 Travel Expenses	0.00	0.53
						04 Office Expenses		
0.00	0.00	0.00	0.36	0.00	0.36	03 Electricity and Water Charge	0.00	0.30
51.91	0.52	26.00	0.16	26.00	0.16	99 Others	5.00	0.23
51.91	0.52	26.00	0.52	26.00	0.52	Total 04-Office Expenses	5.00	0.53

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	0.10	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.00	0.00
0.00	0.10	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
						07 Publication		
0.00	0.00	134.00	0.00	134.00	0.00	99 Others	112.00	0.00
0.00	0.00	134.00	0.00	134.00	0.00	Total 07-Publication	112.00	0.00
						15 Machinery and Equipment / Tools & Plants		
43.10	0.00	0.00	0.00	0.00	0.00	99 Others	45.00	0.00
43.10	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	45.00	0.00
						17 Maintenance		
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 17-Maintenance	10.00	0.00
						19 Materials & Supplies		
40.84	1.02	90.00	1.02	90.00	1.02	99 Others	78.00	1.07
40.84	1.02	90.00	1.02	90.00	1.02	Total 19-Materials & Supplies	78.00	1.07
						32 Grants-in-aid General (Non-Salary)		
0.00	13.39	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	13.39	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
136.03	43.40	250.00	43.78	250.00	43.78	Total 000-(No Sub-Sub Head)	250.00	47.04
136.03	43.40	250.00	43.78	250.00	43.78	Total 0000-(No Sub Head)	250.00	47.04
136.03	43.40	250.00	43.78	250.00	43.78	Total 103-Government Presses	250.00	47.04
136.03	43.40	250.00	43.78	250.00	43.78	Grand Total	250.00	47.04
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						A. General Services		
						(d) Administrative Services		
0.00	892.31	260.00	866.74	260.00	866.74	2059 Public Works	230.00	876.15
0.00	892.31	260.00	866.74	260.00	866.74	Total-2059 Public Works	230.00	876.15
						<b>PART - II - DETAILS</b>		
						2059 Public Works		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	132.64	95.00	7.75	95.00	7.75	01 Office Buildings		
						052 Machinery and Equipment	40.00	7.75
0.00	132.64	95.00	7.75	95.00	7.75	Total 01-Office Buildings	40.00	7.75
0.00	759.67	165.00	858.99	165.00	858.99	80 General		
						001 Direction and Administration	190.00	868.40
0.00	759.67	165.00	858.99	165.00	858.99	Total 80-General	190.00	868.40
						<b><u>PART - III - DETAILS</u></b>		
						2059 Public Works		
						01 Office Buildings		
						052 Machinery and Equipment		
						0497 Repairs and Carriages		
						000 (No Sub-Sub Head)		
0.00	132.64	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	132.64	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	132.64	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	132.64	0.00	0.00	0.00	0.00	Total 0497-Repairs and Carriages	0.00	0.00
						1387 Repairs and Carriage		
						000 (No Sub-Sub Head)		
						02 Wages		
0.00	0.00	0.00	1.23	0.00	1.23	02 Wages to Muster Roll Employees	0.00	1.23
0.00	0.00	0.00	6.52	0.00	6.52	03 Work charged employees	0.00	6.52
0.00	0.00	0.00	7.75	0.00	7.75	Total 02-Wages	0.00	7.75
						17 Maintenance		
0.00	0.00	95.00	0.00	95.00	0.00	99 Others	40.00	0.00
0.00	0.00	95.00	0.00	95.00	0.00	Total 17-Maintenance	40.00	0.00
0.00	0.00	95.00	7.75	95.00	7.75	Total 000-(No Sub-Sub Head)	40.00	7.75
0.00	0.00	95.00	7.75	95.00	7.75	Total 1387-Repairs and Carriage	40.00	7.75
0.00	132.64	95.00	7.75	95.00	7.75	Total 052-Machinery and Equipment	40.00	7.75
						80 General		
						001 Direction and Administration		
						0156 Execution		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	682.28	0.00	313.93	0.00	313.93	01 Pay	0.00	304.70
0.00	0.00	0.00	368.87	0.00	368.87	02 Dearness Allowance	0.00	396.11
0.00	0.00	0.00	6.28	0.00	6.28	05 Leave Travel Concession	0.00	6.10
0.00	0.00	0.00	15.41	0.00	15.41	06 Medical Allowance	0.00	15.07

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]
0.00	0.00	0.00	37.67	0.00	37.67	07 House Rent Allowance	0.00	36.56
0.00	0.00	0.00	12.56	0.00	12.56	08 Medical Reimbursement	0.00	12.20
0.00	682.28	0.00	754.72	0.00	754.72	Total 01-Salaries	0.00	770.74
						02 Wages		
0.00	2.57	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	2.57	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.55	4.00	0.36	4.00	0.36	03 Travel Expenses	4.00	0.40
0.00	0.55	4.00	0.36	4.00	0.36	Total 03 Travel Expenses	4.00	0.40
						04 Office Expenses		
0.00	0.00	0.00	0.76	0.00	0.76	03 Electricity and Water Charge	0.00	0.80
0.00	7.52	2.50	0.32	2.50	0.32	99 Others	2.50	0.35
0.00	7.52	2.50	1.08	2.50	1.08	Total 04-Office Expenses	2.50	1.15
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.33	0.00	1.33	01 Rents for Hired Building	3.50	0.00
0.00	0.77	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	1.33
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	0.00	0.00
0.00	0.77	5.00	1.33	5.00	1.33	Total 06-Rents, Rates & Taxes / Royalty	3.50	1.33
						13 Major Works		
0.00	0.00	153.50	0.00	153.50	0.00	99 Others	70.00	0.00
0.00	0.00	153.50	0.00	153.50	0.00	Total 13-Major Works	70.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	110.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	110.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	1.31	0.00	2.55	0.00	2.55	01 Machinery and Equipment	0.00	0.00
0.00	1.31	0.00	2.55	0.00	2.55	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
						26 Other Charges		
0.00	12.52	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	12.52	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	707.52	165.00	760.04	165.00	760.04	Total 000-(No Sub-Sub Head)	190.00	773.62
0.00	707.52	165.00	760.04	165.00	760.04	Total 0156-Execution	190.00	773.62
						0246 Supervision		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	48.69	0.00	39.04	0.00	39.04	01 Pay	0.00	37.36
0.00	0.00	0.00	50.75	0.00	50.75	02 Dearness Allowance	0.00	48.57

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.78	0.00	0.78	05 Leave Travel Concession	0.00	0.75
0.00	0.00	0.00	1.37	0.00	1.37	06 Medical Allowance	0.00	1.27
0.00	0.00	0.00	4.68	0.00	4.68	07 House Rent Allowance	0.00	4.48
0.00	0.00	0.00	1.56	0.00	1.56	08 Medical Reimbursement	0.00	1.50
0.00	48.69	0.00	98.18	0.00	98.18	Total 01-Salaries	0.00	93.93
0.00	0.00	0.00	0.36	0.00	0.36	03 Travel Expenses	0.00	0.40
0.00	0.00	0.00	0.36	0.00	0.36	Total 03 Travel Expenses	0.00	0.40
0.00	0.00	0.00	0.29	0.00	0.29	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.30
0.00	3.46	0.00	0.12	0.00	0.12	99 Others	0.00	0.15
0.00	3.46	0.00	0.41	0.00	0.41	Total 04-Office Expenses	0.00	0.45
0.00	52.15	0.00	98.95	0.00	98.95	Total 000-(No Sub-Sub Head)	0.00	94.78
0.00	52.15	0.00	98.95	0.00	98.95	Total 0246-Supervision	0.00	94.78
0.00	759.67	165.00	858.99	165.00	858.99	Total 001-Direction and Administration	190.00	868.40
0.00	892.31	260.00	866.74	260.00	866.74	<b>Grand Total</b>	<b>230.00</b>	<b>876.15</b>
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>B. Social Services</b>		
						<b>(a) Education, Sports, Art and Culture</b>		
3194.98	86126.39	3918.47	95936.53	3918.47	96202.84	2202 General Education	4824.47	102478.36
3194.98	86126.39	3918.47	95936.53	3918.47	96202.84	Total-2202 General Education	4824.47	102478.36
						<b>PART - II - DETAILS</b>		
						2202 General Education		
						01 Elementary Education		
0.00	0.00	1000.00	0.00	1000.00	0.00	052 Machinery and Equipment	800.00	0.00
0.00	0.00	250.00	0.00	250.00	0.00	053 Maintenance of Buildings	200.00	0.00
2194.50	50296.59	0.00	58996.41	0.00	58996.41	101 Government Primary Schools	0.00	63475.35
0.00	0.00	0.00	165.82	0.00	165.82	102 Assistance to Non-Government Primary Schools	0.00	137.54
0.00	1008.50	10.00	745.38	10.00	745.38	104 Inspection	0.00	886.35
0.00	0.00	40.00	0.00	40.00	0.00	109 Scholarships and Incentives	0.00	0.00
0.00	2336.32	13.00	0.00	13.00	0.00	800 Other Expenditure	10.00	0.00
2194.50	53641.41	1313.00	59907.61	1313.00	59907.61	Total 01-Elementary Education	1010.00	64499.24
						02 Secondary Education		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
69.02	13.04	217.00	0.00	217.00	0.00	001 Direction and Administration	374.00	0.00
301.34	287.55	0.00	0.00	0.00	0.00	053 Maintenance of Buildings	0.00	0.00
455.64	268.39	10.00	187.73	10.00	187.73	101 Inspection	4.00	185.52
0.00	46.78	0.00	416.29	0.00	416.29	109 Government Secondary Schools	0.00	423.58
0.00	24589.46	46.00	28736.76	46.00	29003.07	110 Assistance to Non-Government Secondary Schools	34.00	30720.42
0.00	0.00	1473.00	0.00	1473.00	0.00	800 Other Expenditure	2169.00	0.00
826.00	25205.22	1746.00	29340.78	1746.00	29607.09	Total 02-Secondary Education	2581.00	31329.52
						03 University and Higher Education		
0.00	0.00	10.00	0.00	10.00	0.00	102 Assistance to Universities	300.00	0.00
0.00	5230.60	440.00	6205.73	440.00	6205.73	103 Government Colleges and Institutes	505.00	6176.78
0.00	879.09	130.00	15.00	130.00	15.00	104 Assistance to Non-Government Colleges and institutes	100.00	15.00
0.00	4.77	0.00	1.00	0.00	1.00	800 Other Expenditure	0.00	0.00
0.00	6114.46	580.00	6221.73	580.00	6221.73	Total 03-University and Higher Education	905.00	6191.78
						04 Adult Education		
0.00	157.37	0.00	194.49	0.00	194.49	001 Direction and Administration	0.00	186.37
0.00	157.37	0.00	194.49	0.00	194.49	Total 04-Adult Education	0.00	186.37
						05 Language Development		
0.00	97.66	0.00	141.86	0.00	141.86	103 Sanskrit Education	0.00	142.75
0.00	97.66	0.00	141.86	0.00	141.86	Total 05-Language Development	0.00	142.75
						80 General		
0.00	687.94	6.00	130.06	6.00	130.06	003 Training	4.00	128.69
174.48	0.00	273.47	0.00	273.47	0.00	004 Research	324.47	0.01
0.00	222.33	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
174.48	910.27	279.47	130.06	279.47	130.06	Total 80-General	328.47	128.70
						<b><u>PART - III - DETAILS</u></b>		
						2202 General Education		
						01 Elementary Education		
						052 Machinery and Equipment		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	1000.00	0.00	1000.00	0.00	01 Machinery and Equipment	800.00	0.00
0.00	0.00	1000.00	0.00	1000.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	800.00	0.00
0.00	0.00	1000.00	0.00	1000.00	0.00	Total 000-(No Sub-Sub Head)	800.00	0.00
0.00	0.00	1000.00	0.00	1000.00	0.00	Total 0000-(No Sub Head)	800.00	0.00
0.00	0.00	1000.00	0.00	1000.00	0.00	Total 052-Machinery and Equipment	800.00	0.00
						053 Maintenance of Buildings		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	0.00	250.00	0.00	250.00	0.00	01 Departmental Building	200.00	0.00
0.00	0.00	250.00	0.00	250.00	0.00	Total 17-Maintenance	200.00	0.00
0.00	0.00	250.00	0.00	250.00	0.00	Total 000-(No Sub-Sub Head)	200.00	0.00
0.00	0.00	250.00	0.00	250.00	0.00	Total 0000-(No Sub Head)	200.00	0.00
0.00	0.00	250.00	0.00	250.00	0.00	Total 053-Maintenance of Buildings	200.00	0.00
						101 Government Primary Schools		
						0165 Government Middle School		
						000 (No Sub-Sub Head)		
0.00	223.76	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	223.76	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	27835.99	0.00	9631.85	0.00	9631.85	01 Salaries		
0.00	0.00	0.00	11317.42	0.00	11317.42	01 Pay	0.00	10419.36
0.00	0.00	0.00	192.64	0.00	192.64	02 Dearness Allowance	0.00	13545.17
0.00	0.00	0.00	518.87	0.00	518.87	05 Leave Travel Concession	0.00	208.39
0.00	0.00	0.00	1155.82	0.00	1155.82	06 Medical Allowance	0.00	533.26
0.00	0.00	0.00	385.27	0.00	385.27	07 House Rent Allowance	0.00	1250.33
0.00	0.00	0.00	1190.05	0.00	1190.05	08 Medical Reimbursement	0.00	416.78
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	4.23	0.00	4.23	13 Pay Revision Arrear	0.00	0.01
0.00	0.00	0.00	0.00	0.00	0.00	15 Special Pay	0.00	24.06
0.00	27835.99	0.00	24396.15	0.00	24396.15	Total 01-Salaries	0.00	26397.36
						02 Wages		
0.00	0.23	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.23	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	1.75	0.00	1.25	0.00	1.25	03 Travel Expenses	0.00	0.00



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	1.75	0.00	1.25	0.00	1.25	Total 03 Travel Expenses	0.00	0.00
0.00	0.00	0.00	1.05	0.00	1.05	04 Office Expenses 03 Electricity and Water Charge	0.00	1.10
0.00	2.44	0.00	0.45	0.00	0.45	99 Others	0.00	0.45
0.00	2.44	0.00	1.50	0.00	1.50	Total 04-Office Expenses	0.00	1.55
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.55	0.00	0.55	01 Rents for Hired Building	0.00	0.55
0.00	0.00	0.00	0.55	0.00	0.55	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.55
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	12.78	0.00	12.78	99 Others	0.00	12.78
0.00	0.00	0.00	12.78	0.00	12.78	Total 32-Grants-in-aid General (Non-Salary)	0.00	12.78
0.00	28064.17	0.00	24412.23	0.00	24412.23	Total 000-(No Sub-Sub Head)	0.00	26412.24
0.00	28064.17	0.00	24412.23	0.00	24412.23	Total 0165-Government Middle School	0.00	26412.24
						0166 Government Primary School		
						000 (No Sub-Sub Head)		
8.50	25.54	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
8.50	25.54	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	22162.76	0.00	14123.81	0.00	14123.81	01 Salaries		
0.00	0.00	0.00	16595.50	0.00	16595.50	01 Pay	0.00	14609.96
0.00	0.00	0.00	282.48	0.00	282.48	02 Dearness Allowance	0.00	18992.95
0.00	0.00	0.00	691.48	0.00	691.48	05 Leave Travel Concession	0.00	292.20
0.00	0.00	0.00	1694.86	0.00	1694.86	06 Medical Allowance	0.00	726.10
0.00	0.00	0.00	564.96	0.00	564.96	07 House Rent Allowance	0.00	1753.20
0.00	0.00	0.00	535.93	0.00	535.93	08 Medical Reimbursement	0.00	584.40
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	90.36	0.00	90.36	13 Pay Revision Arrear	0.00	0.01
0.00	0.00	0.00	90.36	0.00	90.36	15 Special Pay	0.00	99.17
0.00	22162.76	0.00	34579.38	0.00	34579.38	Total 01-Salaries	0.00	37057.99
						02 Wages		
0.00	0.11	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.11	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	1.58	0.00	2.20	0.00	2.20	03 Travel Expenses	0.00	2.30
0.00	1.58	0.00	2.20	0.00	2.20	Total 03 Travel Expenses	0.00	2.30
						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	0.60	0.00	0.60	03 Electricity and Water Charge	0.00	1.00
2186.00	2.02	0.00	1.40	0.00	1.40	99 Others	0.00	1.20
2186.00	2.02	0.00	2.00	0.00	2.00	Total 04-Office Expenses	0.00	2.20
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.60	0.00	0.60	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	0.62
0.00	0.00	0.00	0.60	0.00	0.60	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.62
						31 Grants-in-aid General (Salary)		
0.00	40.41	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	40.41	0.00	0.00	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00	0.00
2194.50	22232.42	0.00	34584.18	0.00	34584.18	Total 000-(No Sub-Sub Head)	0.00	37063.11
2194.50	22232.42	0.00	34584.18	0.00	34584.18	Total 0166-Government Primary School	0.00	37063.11
2194.50	50296.59	0.00	58996.41	0.00	58996.41	Total 101-Government Primary Schools	0.00	63475.35
						102 Assistance to Non-Government Primary Schools		
						0289 Maintenance of Hindi Teachers		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	69.32	0.00	69.32	01 Pay	0.00	54.58
0.00	0.00	0.00	81.45	0.00	81.45	02 Dearness Allowance	0.00	70.95
0.00	0.00	0.00	1.39	0.00	1.39	05 Leave Travel Concession	0.00	1.09
0.00	0.00	0.00	2.57	0.00	2.57	06 Medical Allowance	0.00	2.19
0.00	0.00	0.00	8.32	0.00	8.32	07 House Rent Allowance	0.00	6.55
0.00	0.00	0.00	2.77	0.00	2.77	08 Medical Reimbursement	0.00	2.18
0.00	0.00	0.00	165.82	0.00	165.82	Total 01-Salaries	0.00	137.54
0.00	0.00	0.00	165.82	0.00	165.82	Total 000-(No Sub-Sub Head)	0.00	137.54
0.00	0.00	0.00	165.82	0.00	165.82	Total 0289-Maintenance of Hindi Teachers	0.00	137.54
0.00	0.00	0.00	165.82	0.00	165.82	Total 102-Assistance to Non-Government Primary Schools	0.00	137.54
						104 Inspection		
						0118 Block Office		
						000 (No Sub-Sub Head)		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	3.44	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	3.44	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	698.15	0.00	114.42	0.00	114.42	01 Salaries		
0.00	0.00	0.00	134.45	0.00	134.45	01 Pay	0.00	115.37
0.00	0.00	0.00	2.29	0.00	2.29	02 Dearness Allowance	0.00	149.98
0.00	0.00	0.00	4.87	0.00	4.87	05 Leave Travel Concession	0.00	2.31
0.00	0.00	0.00	13.73	0.00	13.73	06 Medical Allowance	0.00	5.24
0.00	0.00	0.00	4.58	0.00	4.58	07 House Rent Allowance	0.00	13.85
0.00	0.00	0.00	5.38	0.00	5.38	08 Medical Reimbursement	0.00	4.62
0.00	0.00	0.00	5.38	0.00	5.38	13 Pay Revision Arrear	0.00	0.01
0.00	698.15	0.00	279.72	0.00	279.72	Total 01-Salaries	0.00	291.38
0.00	0.01	0.00	0.00	0.00	0.00	02 Wages		
0.00	0.01	0.00	0.00	0.00	0.00	99 Others	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	0.69	0.00	1.15	0.00	1.15	03 Travel Expenses	0.00	0.00
0.00	0.69	0.00	1.15	0.00	1.15	Total 03 Travel Expenses	0.00	0.00
0.00	0.00	0.00	0.87	0.00	0.87	04 Office Expenses		
0.00	2.16	0.00	0.38	0.00	0.38	03 Electricity and Water Charge	0.00	0.90
0.00	2.16	0.00	1.25	0.00	1.25	99 Others	0.00	0.38
0.00	2.16	0.00	1.25	0.00	1.25	Total 04-Office Expenses	0.00	1.28
0.00	0.00	0.00	0.65	0.00	0.65	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.65
0.00	0.00	0.00	0.65	0.00	0.65	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.65
0.00	704.45	0.00	282.77	0.00	282.77	Total 000-(No Sub-Sub Head)	0.00	293.31
0.00	704.45	0.00	282.77	0.00	282.77	Total 0118-Block Office	0.00	293.31
0.00	269.90	0.00	135.38	0.00	135.38	0249 Sub-Divisional Office		
0.00	0.00	0.00	159.08	0.00	159.08	000 (No Sub-Sub Head)		
0.00	0.00	0.00	3.18	0.00	3.18	01 Salaries		
0.00	0.00	0.00	7.13	0.00	7.13	01 Pay	0.00	170.43
0.00	0.00	0.00	19.08	0.00	19.08	02 Dearness Allowance	0.00	221.56
0.00	0.00	0.00	6.36	0.00	6.36	05 Leave Travel Concession	0.00	3.41
0.00	0.00	0.00	0.00	0.00	0.00	06 Medical Allowance	0.00	8.33
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	0.00	20.45
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	6.82
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	269.90	0.00	330.21	0.00	330.21	Total 01-Salaries	0.00	431.01
						02 Wages		

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	0.29	0.00	0.54	0.00	0.54	06 Part Time Sweeper	0.00	0.54
0.00	0.29	0.00	0.54	0.00	0.54	Total 02-Wages	0.00	0.54
0.00	0.38	0.00	0.50	0.00	0.50	03 Travel Expenses	0.00	0.52
0.00	0.38	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.00	0.52
0.00	0.00	0.00	2.00	0.00	2.00	04 Office Expenses 03 Electricity and Water Charge	0.00	2.00
0.00	1.49	0.00	0.85	0.00	0.85	99 Others	0.00	0.90
0.00	1.49	0.00	2.85	0.00	2.85	Total 04-Office Expenses	0.00	2.90
0.00	0.18	0.00	1.15	0.00	1.15	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	1.16
0.00	0.18	0.00	1.15	0.00	1.15	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.16
0.00	272.24	0.00	335.25	0.00	335.25	Total 000-(No Sub-Sub Head)	0.00	436.13
0.00	272.24	0.00	335.25	0.00	335.25	Total 0249-Sub-Divisional Office	0.00	436.13
0.00	0.00	0.00	1.95	0.00	1.95	0249 Sub-Divisional Office 000 (No Sub-Sub Head) 01 Salaries 15 Special Pay	0.00	1.90
0.00	0.00	0.00	1.95	0.00	1.95	Total 01-Salaries	0.00	1.90
0.00	0.00	0.00	1.95	0.00	1.95	Total 000-(No Sub-Sub Head)	0.00	1.90
0.00	0.00	0.00	1.95	0.00	1.95	Total 0249-Sub-Divisional Office	0.00	1.90
0.00	29.62	0.00	50.99	0.00	50.99	0285 District Office 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	60.11
0.00	0.00	0.00	59.91	0.00	59.91	02 Dearness Allowance	0.00	78.14
0.00	0.00	0.00	1.02	0.00	1.02	05 Leave Travel Concession	0.00	1.20
0.00	0.00	0.00	2.33	0.00	2.33	06 Medical Allowance	0.00	2.67
0.00	0.00	0.00	6.12	0.00	6.12	07 House Rent Allowance	0.00	7.21
0.00	0.00	0.00	2.04	0.00	2.04	08 Medical Reimbursement	0.00	2.40
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	29.62	0.00	122.41	0.00	122.41	Total 01-Salaries	0.00	151.74
0.00	0.09	0.00	0.00	0.00	0.00	02 Wages 99 Others	0.00	0.15
0.00	0.09	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.15
0.00	0.33	0.00	0.50	0.00	0.50	03 Travel Expenses	0.00	0.52
0.00	0.33	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.00	0.52
						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	0.00	0.00	0.00	01 Postage Stamp	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.20
0.00	0.00	0.00	1.75	0.00	1.75	03 Electricity and Water Charge	0.00	1.20
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	1.00
0.00	1.77	10.00	0.75	10.00	0.75	99 Others	0.00	0.10
0.00	1.77	10.00	2.50	10.00	2.50	Total 04-Office Expenses	0.00	2.60
0.00	31.81	10.00	125.41	10.00	125.41	Total 000-(No Sub-Sub Head)	0.00	155.01
0.00	31.81	10.00	125.41	10.00	125.41	Total 0285-District Office	0.00	155.01
0.00	1008.50	10.00	745.38	10.00	745.38	Total 104-Inspection	0.00	886.35
						109 Scholarships and Incentives		
						0212 Primary		
						000 (No Sub-Sub Head)		
						10 Scholarship and Stipend		
0.00	0.00	25.00	0.00	25.00	0.00	01 Scholarship	0.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 10-Scholarship and Stipend	0.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 0212-Primary	0.00	0.00
						0557 Middle		
						000 (No Sub-Sub Head)		
						10 Scholarship and Stipend		
0.00	0.00	15.00	0.00	15.00	0.00	01 Scholarship	0.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 10-Scholarship and Stipend	0.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 0557-Middle	0.00	0.00
0.00	0.00	40.00	0.00	40.00	0.00	Total 109-Scholarships and Incentives	0.00	0.00
						800 Other Expenditure		
						0107 Assistance to the Bodoland Autonomous Council		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	2336.32	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
0.00	2336.32	0.00	0.00	0.00	0.00	Total 01-Salaries	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	2336.32	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	2336.32	0.00	0.00	0.00	0.00	Total 0107-Assistance to the Bodoland Autonomous Council	0.00	0.00
						0223 Other Misc. charges		
						000 Assistance to DIET		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	13.00	0.00	13.00	0.00	99 Others	10.00	0.00
0.00	0.00	13.00	0.00	13.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	10.00	0.00
0.00	0.00	13.00	0.00	13.00	0.00	Total 000-Assistance to DIET	10.00	0.00
0.00	0.00	13.00	0.00	13.00	0.00	Total 0223-Other Misc. charges	10.00	0.00
0.00	2336.32	13.00	0.00	13.00	0.00	Total 800-Other Expenditure	10.00	0.00
						02 Secondary Education		
						001 Direction and Administration		
						0151 Equipments		
						000 (No Sub-Sub Head)		
0.28	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.28	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	1.18	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.18	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
						26 Other Charges		
32.31	11.86	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
32.31	11.86	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
32.59	13.04	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
32.59	13.04	0.00	0.00	0.00	0.00	Total 0151-Equipments	0.00	0.00
						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]
3.84	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
3.84	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						02 Wages		
0.00	0.00	75.00	0.00	75.00	0.00	99 Others	46.00	0.00
0.00	0.00	75.00	0.00	75.00	0.00	Total 02-Wages	46.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	5.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	5.00	0.00
						04 Office Expenses		
9.32	0.00	15.00	0.00	15.00	0.00	99 Others	35.00	0.00
9.32	0.00	15.00	0.00	15.00	0.00	Total 04-Office Expenses	35.00	0.00
21.84	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
21.84	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	75.00	0.00	75.00	0.00	99 Others	55.00	0.00
0.00	0.00	75.00	0.00	75.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	55.00	0.00
						17 Maintenance		
1.43	0.00	12.00	0.00	12.00	0.00	99 Others	18.00	0.00
1.43	0.00	12.00	0.00	12.00	0.00	Total 17-Maintenance	18.00	0.00
						26 Other Charges		
0.00	0.00	40.00	0.00	40.00	0.00	99 Others	215.00	0.00
0.00	0.00	40.00	0.00	40.00	0.00	Total 26-Other Charges	215.00	0.00
36.43	0.00	217.00	0.00	217.00	0.00	Total 000-(No Sub-Sub Head)	374.00	0.00
36.43	0.00	217.00	0.00	217.00	0.00	Total 0172-Head Quarters Establishment	374.00	0.00
69.02	13.04	217.00	0.00	217.00	0.00	Total 001-Direction and Administration	374.00	0.00
						053 Maintenance of Buildings		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
298.34	145.23	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
298.34	145.23	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						13 Major Works		
0.00	142.32	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	142.32	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
						17 Maintenance		
3.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
3.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
301.34	287.55	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
301.34	287.55	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
301.34	287.55	0.00	0.00	0.00	0.00	Total 053-Maintenance of Buildings	0.00	0.00
						101 Inspection		
						0179 Inspection		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	237.06	0.00	76.80	0.00	76.80	01 Pay	0.00	72.02
0.00	0.00	0.00	90.24	0.00	90.24	02 Dearness Allowance	0.00	93.63
0.00	0.00	0.00	1.54	0.00	1.54	05 Leave Travel Concession	0.00	1.44
0.00	0.00	0.00	2.86	0.00	2.86	06 Medical Allowance	0.00	2.83
0.00	0.00	0.00	9.22	0.00	9.22	07 House Rent Allowance	0.00	8.64
0.00	0.00	0.00	3.07	0.00	3.07	08 Medical Reimbursement	0.00	2.88
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	237.06	0.00	183.73	0.00	183.73	Total 01-Salaries	0.00	181.45
						02 Wages		
0.00	0.48	0.00	1.08	0.00	1.08	01 Wages to Casual Employees	0.00	1.08
0.00	0.48	0.00	1.08	0.00	1.08	Total 02-Wages	0.00	1.08
0.00	28.32	0.00	0.40	0.00	0.40	03 Travel Expenses	2.00	0.42
0.00	28.32	0.00	0.40	0.00	0.40	Total 03 Travel Expenses	2.00	0.42
						04 Office Expenses		
0.00	0.00	0.00	1.05	0.00	1.05	03 Electricity and Water Charge	0.00	1.10
0.00	2.53	10.00	0.45	10.00	0.45	99 Others	2.00	0.45
0.00	2.53	10.00	1.50	10.00	1.50	Total 04-Office Expenses	2.00	1.55
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.02	0.00	1.02	01 Rents for Hired Building	0.00	1.02
0.00	0.00	0.00	1.02	0.00	1.02	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.02
						26 Other Charges		
29.40	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
29.40	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
						31 Grants-in-aid General (Salary)		
419.31	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
419.31	0.00	0.00	0.00	0.00	0.00	Total 31-Grants-in-aid General (Salary)	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]
448.71	268.39	10.00	187.73	10.00	187.73	Total 000-(No Sub-Sub Head)	4.00	185.52
448.71	268.39	10.00	187.73	10.00	187.73	Total 0179-Inspection	4.00	185.52
						0567 Inspection of Other Non-Govt. School		
						000 (No Sub-Sub Head)		
						19 Materials & Supplies		
6.93	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
6.93	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
6.93	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
6.93	0.00	0.00	0.00	0.00	0.00	Total 0567-Inspection of Other Non-Govt. School	0.00	0.00
455.64	268.39	10.00	187.73	10.00	187.73	Total 101-Inspection	4.00	185.52
						109 Government Secondary Schools		
						0576 Secondary School for Boys		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	46.42	0.00	173.51	0.00	173.51	01 Pay	0.00	167.79
0.00	0.00	0.00	203.88	0.00	203.88	02 Dearness Allowance	0.00	218.13
0.00	0.00	0.00	3.47	0.00	3.47	05 Leave Travel Concession	0.00	3.36
0.00	0.00	0.00	6.53	0.00	6.53	06 Medical Allowance	0.00	6.29
0.00	0.00	0.00	20.82	0.00	20.82	07 House Rent Allowance	0.00	20.14
0.00	0.00	0.00	6.94	0.00	6.94	08 Medical Reimbursement	0.00	6.71
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	46.42	0.00	415.15	0.00	415.15	Total 01-Salaries	0.00	422.43
						02 Wages		
0.00	0.36	0.00	0.00	0.00	0.00	01 Wages to Casual 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	0.20	0.00	0.20	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.20
						04 Office Expenses		
0.00	0.00	0.00	0.49	0.00	0.49	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	0.00	0.21	0.00	0.21	99 Others	0.00	0.21
0.00	0.00	0.00	0.70	0.00	0.70	Total 04-Office Expenses	0.00	0.71
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.24	0.00	0.24	01 Rents for Hired Building	0.00	0.24

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.24	0.00	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.24
0.00	46.78	0.00	416.29	0.00	416.29	Total 000-(No Sub-Sub Head)	0.00	423.58
0.00	46.78	0.00	416.29	0.00	416.29	Total 0576-Secondary School for Boys	0.00	423.58
0.00	46.78	0.00	416.29	0.00	416.29	Total 109-Government Secondary Schools	0.00	423.58
						110 Assistance to Non-Government Secondary Schools		
						0269 Government teachers serving in Non-Govt. Schools		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	24175.29	0.00	11132.46	0.00	11132.46	01 Pay	0.00	11835.71
0.00	0.00	0.00	13080.64	0.00	13080.64	02 Dearness Allowance	0.00	15386.42
0.00	0.00	0.00	222.64	0.00	222.64	05 Leave Travel Concession	0.00	236.72
0.00	0.00	0.00	426.26	0.00	426.26	06 Medical Allowance	0.00	471.17
0.00	0.00	0.00	1335.90	0.00	1335.90	07 House Rent Allowance	0.00	1420.29
0.00	0.00	0.00	445.30	0.00	445.30	08 Medical Reimbursement	0.00	473.43
0.00	0.00	0.00	1278.84	0.00	1545.15	12 Arrear Salary/DA	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	14.34	0.00	14.34	15 Special Pay	0.00	9.65
0.00	24175.29	0.00	27936.38	0.00	28202.69	Total 01-Salaries	0.00	29833.40
						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	0.00	0.00	1.50	0.00	1.50	03 Travel Expenses	0.00	1.55
0.00	0.00	0.00	1.50	0.00	1.50	Total 03 Travel Expenses	0.00	1.55
						04 Office Expenses		
0.00	0.00	0.00	0.53	0.00	0.53	03 Electricity and Water Charge	0.00	0.60
0.00	0.30	0.00	0.23	0.00	0.23	99 Others	4.00	0.20
0.00	0.30	0.00	0.75	0.00	0.75	Total 04-Office Expenses	4.00	0.80
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.25	0.00	0.25	01 Rents for Hired Building	0.00	0.25
0.00	0.00	0.00	0.25	0.00	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.25
0.00	24175.71	0.00	27938.88	0.00	28205.19	Total 000-(No Sub-Sub Head)	4.00	29836.00

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	24175.71	0.00	27938.88	0.00	28205.19	Total 0269-Government teachers serving in Non-Govt. Schools	4.00	29836.00
						0579 Grants to Non-Government Secondary Boys and Girls Schools		
						000 (No Sub-Sub Head)		
						31 Grants-in-aid General (Salary)		
0.00	60.00	46.00	62.40	46.00	62.40	99 Others	30.00	62.40
0.00	60.00	46.00	62.40	46.00	62.40	Total 31-Grants-in-aid General (Salary)	30.00	62.40
0.00	60.00	46.00	62.40	46.00	62.40	Total 000-(No Sub-Sub Head)	30.00	62.40
0.00	60.00	46.00	62.40	46.00	62.40	Total 0579-Grants to Non-Government Secondary Boys and Girls Schools	30.00	62.40
						0580 Junior College		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	353.75	0.00	303.02	0.00	303.02	01 Pay	0.00	326.53
0.00	0.00	0.00	356.04	0.00	356.04	02 Dearness Allowance	0.00	424.49
0.00	0.00	0.00	7.12	0.00	7.12	05 Leave Travel Concession	0.00	6.53
0.00	0.00	0.00	11.83	0.00	11.83	06 Medical Allowance	0.00	11.72
0.00	0.00	0.00	42.73	0.00	42.73	07 House Rent Allowance	0.00	39.18
0.00	0.00	0.00	14.24	0.00	14.24	08 Medical Reimbursement	0.00	13.06
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	353.75	0.00	734.98	0.00	734.98	Total 01-Salaries	0.00	821.52
0.00	0.00	0.00	0.25	0.00	0.25	03 Travel Expenses	0.00	0.25
0.00	0.00	0.00	0.25	0.00	0.25	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	0.17
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.00	0.08
0.00	0.00	0.00	0.25	0.00	0.25	Total 04-Office Expenses	0.00	0.25
0.00	353.75	0.00	735.48	0.00	735.48	Total 000-(No Sub-Sub Head)	0.00	822.02
0.00	353.75	0.00	735.48	0.00	735.48	Total 0580-Junior College	0.00	822.02
0.00	24589.46	46.00	28736.76	46.00	29003.07	Total 110-Assistance to Non-Government Secondary Schools	34.00	30720.42

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]
						800 Other Expenditure		
						0223 Other Misc.charges		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	510.00	0.00	510.00	0.00	99 Others	363.00	0.00
0.00	0.00	510.00	0.00	510.00	0.00	Total 26-Other Charges	363.00	0.00
						32 Grants-in-aid General (Non-Salary)		
						99 Others	1806.00	0.00
0.00	0.00	963.00	0.00	963.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	1806.00	0.00
0.00	0.00	963.00	0.00	963.00	0.00			
0.00	0.00	1473.00	0.00	1473.00	0.00	Total 000-(No Sub-Sub Head)	2169.00	0.00
0.00	0.00	1473.00	0.00	1473.00	0.00	Total 0223-Other Misc.charges	2169.00	0.00
0.00	0.00	1473.00	0.00	1473.00	0.00	Total 800-Other Expenditure	2169.00	0.00
						03 University and Higher Education		
						102 Assistance to Universities		
						3007 Bodoland University		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	300.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	300.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	300.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 3007-Bodoland University	300.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 102-Assistance to Universities	300.00	0.00
						103 Government Colleges and Institutes		
						0597 Government Art College		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	994.97	0.00	351.20	0.00	351.20	01 Pay	0.00	328.10
0.00	0.00	0.00	412.66	0.00	412.66	02 Dearness Allowance	0.00	426.53
0.00	0.00	0.00	8.25	0.00	8.25	05 Leave Travel Concession	0.00	6.56
0.00	0.00	0.00	7.63	0.00	7.63	06 Medical Allowance	0.00	7.35
0.00	0.00	0.00	49.52	0.00	49.52	07 House Rent Allowance	0.00	39.38
0.00	0.00	0.00	16.15	0.00	16.15	08 Medical Reimbursement	0.00	13.13

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	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	15 Special Pay	0.00	0.41
0.00	0.00	45.00	0.00	45.00	0.00	16 Fixed Pay	0.00	0.00
0.00	994.97	45.00	845.41	45.00	845.41	Total 01-Salaries	0.00	821.47
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.10
0.00	0.00	0.00	1.20	0.00	1.20	03 Travel Expenses	0.00	1.25
0.00	0.00	0.00	1.20	0.00	1.20	Total 03 Travel Expenses	0.00	1.25
						04 Office Expenses		
0.00	0.00	0.00	0.84	0.00	0.84	03 Electricity and Water Charge	0.00	0.84
0.00	0.00	5.00	0.36	5.00	0.36	99 Others	5.00	0.40
0.00	0.00	5.00	1.20	5.00	1.20	Total 04-Office Expenses	5.00	1.24
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.25	0.00	1.25	01 Rents for Hired Building	0.00	1.25
0.00	0.00	0.00	1.25	0.00	1.25	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.25
						17 Maintenance		
0.00	0.00	0.00	0.25	0.00	0.25	99 Others	0.00	0.25
0.00	0.00	0.00	0.25	0.00	0.25	Total 17-Maintenance	0.00	0.25
						26 Other Charges		
0.00	0.00	0.00	0.53	0.00	0.53	99 Others	0.00	0.53
0.00	0.00	0.00	0.53	0.00	0.53	Total 26-Other Charges	0.00	0.53
0.00	994.97	50.00	849.84	50.00	849.84	Total 000-(No Sub-Sub Head)	5.00	826.09
0.00	994.97	50.00	849.84	50.00	849.84	Total 0597-Government Art College	5.00	826.09
						4556 Provincialised Teachers/ Employees serving in Non-Govt. Colleges		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	4219.55	0.00	2134.06	0.00	2134.06	01 Pay	0.00	2132.03
0.00	0.00	0.00	2774.28	0.00	2774.28	02 Dearness Allowance	0.00	2771.64
0.00	0.00	0.00	42.68	0.00	42.68	05 Leave Travel Concession	0.00	42.64
0.00	0.00	0.00	49.25	0.00	49.25	06 Medical Allowance	0.00	47.62
0.00	0.00	0.00	256.09	0.00	256.09	07 House Rent Allowance	0.00	255.84
0.00	0.00	0.00	85.36	0.00	85.36	08 Medical Reimbursement	0.00	85.28
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	15 Special Pay	0.00	5.18

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	3.87	0.00	3.87	99 Others	0.00	0.00
0.00	4219.55	0.00	5345.59	0.00	5345.59	Total 01-Salaries	0.00	5340.24
						02 Wages		
0.00	1.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.50	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	2.15	0.00	1.30	0.00	1.30	03 Travel Expenses	0.00	1.35
0.00	2.15	0.00	1.30	0.00	1.30	Total 03 Travel Expenses	0.00	1.35
						04 Office Expenses		
0.00	0.00	0.00	2.45	0.00	2.45	03 Electricity and Water Charge	0.00	2.50
0.00	6.43	0.00	1.05	0.00	1.05	99 Others	0.00	1.10
0.00	6.43	0.00	3.50	0.00	3.50	Total 04-Office Expenses	0.00	3.60
						06 Rents, Rates & Taxes / Royalty		
0.00	0.10	0.00	5.50	0.00	5.50	01 Rents for Hired Building	0.00	5.50
0.00	0.10	0.00	5.50	0.00	5.50	Total 06-Rents, Rates & Taxes / Royalty	0.00	5.50
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	100.00	0.00	100.00	0.00	99 Others	300.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	300.00	0.00
						26 Other Charges		
0.00	5.90	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	5.90	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	290.00	0.00	290.00	0.00	99 Others	200.00	0.00
0.00	0.00	290.00	0.00	290.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	200.00	0.00
0.00	4235.63	390.00	5355.89	390.00	5355.89	Total 000-(No Sub-Sub Head)	500.00	5350.69
0.00	4235.63	390.00	5355.89	390.00	5355.89	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	500.00	5350.69
0.00	5230.60	440.00	6205.73	440.00	6205.73	Total 103-Government Colleges and Institutes	505.00	6176.78
						104 Assistance to Non-Government Colleges and institutes		
						0600 Grants to Non-Government Arts College		
						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	763.41	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	763.41	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						31 Grants-in-aid General (Salary)		
0.00	113.76	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	113.76	0.00	0.00	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	1.92	130.00	15.00	130.00	15.00	99 Others	100.00	15.00
0.00	1.92	130.00	15.00	130.00	15.00	Total 32-Grants-in-aid General (Non-Salary)	100.00	15.00
0.00	879.09	130.00	15.00	130.00	15.00	Total 000-(No Sub-Sub Head)	100.00	15.00
0.00	879.09	130.00	15.00	130.00	15.00	Total 0600-Grants to Non-Government Arts College	100.00	15.00
0.00	879.09	130.00	15.00	130.00	15.00	Total 104-Assistance to Non-Government Colleges and institutes	100.00	15.00
						800 Other Expenditure 0000 (No Sub Head) 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary)		
0.00	4.77	0.00	1.00	0.00	1.00	99 Others	0.00	0.00
0.00	4.77	0.00	1.00	0.00	1.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	4.77	0.00	1.00	0.00	1.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	4.77	0.00	1.00	0.00	1.00	Total 0000-(No Sub Head)	0.00	0.00
0.00	4.77	0.00	1.00	0.00	1.00	Total 800-Other Expenditure	0.00	0.00
						04 Adult Education 001 Direction and Administration  0172 Head Quarters Establishment  000 (No Sub-Sub Head) 00 (No Detail Head)		
0.00	0.56	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	0.56	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						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	155.35	0.00	79.44	0.00	79.44	01 Pay	0.00	72.92
0.00	0.00	0.00	93.35	0.00	93.35	02 Dearness Allowance	0.00	94.80
0.00	0.00	0.00	1.87	0.00	1.87	05 Leave Travel Concession	0.00	1.46
0.00	0.00	0.00	3.48	0.00	3.48	06 Medical Allowance	0.00	3.29
0.00	0.00	0.00	11.20	0.00	11.20	07 House Rent Allowance	0.00	8.75
0.00	0.00	0.00	3.73	0.00	3.73	08 Medical Reimbursement	0.00	2.92
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	15 Special Pay	0.00	1.30
0.00	155.35	0.00	193.07	0.00	193.07	Total 01-Salaries	0.00	185.45
0.00	0.12	0.00	0.00	0.00	0.00	02 Wages		
						01 Wages to Casual Employees	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	0.13	0.00	0.15	0.00	0.15	03 Travel Expenses	0.00	0.15
0.00	0.13	0.00	0.15	0.00	0.15	Total 03 Travel Expenses	0.00	0.15
0.00	0.00	0.00	0.24	0.00	0.24	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.24
0.00	0.80	0.00	0.11	0.00	0.11	99 Others	0.00	0.11
0.00	0.80	0.00	0.35	0.00	0.35	Total 04-Office Expenses	0.00	0.35
						06 Rents, Rates & Taxes / Royalty		
0.00	0.41	0.00	0.42	0.00	0.42	01 Rents for Hired Building	0.00	0.42
0.00	0.41	0.00	0.42	0.00	0.42	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.42
0.00	0.00	0.00	0.50	0.00	0.50	26 Other Charges		
						99 Others	0.00	0.00
0.00	0.00	0.00	0.50	0.00	0.50	Total 26-Other Charges	0.00	0.00
0.00	157.37	0.00	194.49	0.00	194.49	Total 000-(No Sub-Sub Head)	0.00	186.37
0.00	157.37	0.00	194.49	0.00	194.49	Total 0172-Head Quarters Establishment	0.00	186.37
0.00	157.37	0.00	194.49	0.00	194.49	Total 001-Direction and Administration	0.00	186.37
						05 Language Development		
						103 Sanskrit Education		
						0629 Assam Classical Institutions (Sanskrit & Pali)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	41.48	0.00	25.94	0.00	25.94	01 Pay	0.00	25.57
0.00	0.00	0.00	30.47	0.00	30.47	02 Dearness Allowance	0.00	33.24



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.52	0.00	0.52	05 Leave Travel Concession	0.00	0.51
0.00	0.00	0.00	1.15	0.00	1.15	06 Medical Allowance	0.00	1.10
0.00	0.00	0.00	3.11	0.00	3.11	07 House Rent Allowance	0.00	3.07
0.00	0.00	0.00	1.04	0.00	1.04	08 Medical Reimbursement	0.00	1.02
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	41.48	0.00	62.23	0.00	62.23	Total 01-Salaries	0.00	64.52
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.00	0.13
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.00	0.13
0.00	0.00	0.00	0.12	0.00	0.12	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.12
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.00	0.05
0.00	0.00	0.00	0.17	0.00	0.17	Total 04-Office Expenses	0.00	0.17
						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	41.48	0.00	62.63	0.00	62.63	Total 000-(No Sub-Sub Head)	0.00	64.82
0.00	41.48	0.00	62.63	0.00	62.63	Total 0629-Assam Classical Institutions (Sanskrit & Pali)	0.00	64.82
						0630 Special Sanskrit Institution - Girish Bidyapi		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	56.18	0.00	29.83	0.00	29.83	01 Pay	0.00	28.18
0.00	0.00	0.00	35.05	0.00	35.05	02 Dearness Allowance	0.00	36.64
0.00	0.00	0.00	0.70	0.00	0.70	05 Leave Travel Concession	0.00	0.56
0.00	0.00	0.00	1.18	0.00	1.18	06 Medical Allowance	0.00	1.13
0.00	0.00	0.00	4.21	0.00	4.21	07 House Rent Allowance	0.00	3.38
0.00	0.00	0.00	1.40	0.00	1.40	08 Medical Reimbursement	0.00	1.13
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	15 Special Pay	0.00	0.04
0.00	56.18	0.00	72.37	0.00	72.37	Total 01-Salaries	0.00	71.07
0.00	0.00	0.00	0.15	0.00	0.15	03 Travel Expenses	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 03 Travel Expenses	0.00	0.15
						04 Office Expenses		
0.00	0.00	0.00	0.28	0.00	0.28	03 Electricity and Water Charge	0.00	0.28
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.12

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.40	0.00	0.40	Total 04-Office Expenses	0.00	0.40
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.11	0.00	0.11	01 Rents for Hired Building	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
						10 Scholarship and Stipend		
0.00	0.00	0.00	6.00	0.00	6.00	99 Others	0.00	6.00
0.00	0.00	0.00	6.00	0.00	6.00	Total 10-Scholarship and Stipend	0.00	6.00
						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
						19 Materials & Supplies		
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 19-Materials & Supplies	0.00	0.10
0.00	56.18	0.00	79.23	0.00	79.23	Total 000-(No Sub-Sub Head)	0.00	77.93
0.00	56.18	0.00	79.23	0.00	79.23	Total 0630-Special Sanskrit Institution - Girish Bidyapi	0.00	77.93
0.00	97.66	0.00	141.86	0.00	141.86	Total 103-Sanskrit Education	0.00	142.75
						80 General		
						003 Training		
						0642 Primary Teachers Training School		
						000 (No Sub-Sub Head)		
0.00	61.24	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	61.24	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	596.03	0.00	23.20	0.00	23.20	01 Pay	0.00	23.51
0.00	0.00	0.00	27.25	0.00	27.25	02 Dearness Allowance	0.00	30.56
0.00	0.00	0.00	0.55	0.00	0.55	05 Leave Travel Concession	0.00	0.47
0.00	0.00	0.00	1.08	0.00	1.08	06 Medical Allowance	0.00	1.03
0.00	0.00	0.00	3.27	0.00	3.27	07 House Rent Allowance	0.00	2.82
0.00	0.00	0.00	1.09	0.00	1.09	08 Medical Reimbursement	0.00	0.94
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	15 Special Pay	0.00	0.04
0.00	596.03	0.00	56.44	0.00	56.44	Total 01-Salaries	0.00	59.38
0.00	0.00	0.00	0.22	0.00	0.22	03 Travel Expenses	0.00	0.22
0.00	0.00	0.00	0.22	0.00	0.22	Total 03 Travel Expenses	0.00	0.22
						04 Office Expenses		
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.00	0.14
0.00	0.00	1.00	0.06	1.00	0.06	99 Others	2.00	0.06

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	0.20	1.00	0.20	Total 04-Office Expenses	2.00	0.20
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.06
0.00	0.00	0.00	0.32	0.00	0.32	14 Minor Works	0.00	0.00
0.00	0.00	0.00	0.32	0.00	0.32	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
0.00	0.00	2.00	0.10	2.00	0.10	99 Others	0.00	0.10
0.00	0.00	2.00	0.10	2.00	0.10	Total 17-Maintenance	0.00	0.10
0.00	657.27	3.00	57.34	3.00	57.34	Total 000-(No Sub-Sub Head)	2.00	59.96
0.00	657.27	3.00	57.34	3.00	57.34	Total 0642-Primary Teachers Training School	2.00	59.96
						0647 Provincialised B.T. College		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	29.60	0.00	30.25	0.00	30.25	01 Pay	0.00	27.16
0.00	0.00	0.00	35.55	0.00	35.55	02 Dearness Allowance	0.00	35.31
0.00	0.00	0.00	0.61	0.00	0.61	05 Leave Travel Concession	0.00	0.54
0.00	0.00	0.00	1.13	0.00	1.13	06 Medical Allowance	0.00	1.08
0.00	0.00	0.00	3.63	0.00	3.63	07 House Rent Allowance	0.00	3.26
0.00	0.00	0.00	1.21	0.00	1.21	08 Medical Reimbursement	0.00	1.08
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	29.60	0.00	72.38	0.00	72.38	Total 01-Salaries	0.00	68.44
0.00	0.32	0.00	0.12	0.00	0.12	03 Travel Expenses	0.00	0.12
0.00	0.32	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.00	0.12
						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	0.30	1.00	0.08	1.00	0.08	99 Others	0.00	0.04
0.00	0.30	1.00	0.12	1.00	0.12	Total 04-Office Expenses	0.00	0.12
						06 Rents, Rates & Taxes / Royalty		
0.00	0.05	0.00	0.05	0.00	0.05	01 Rents for Hired Building	0.00	0.05
0.00	0.05	0.00	0.05	0.00	0.05	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.05
						13 Major Works		
0.00	0.30	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.30	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
						17 Maintenance		
0.00	0.10	2.00	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	0.10	2.00	0.00	2.00	0.00	Total 17-Maintenance	2.00	0.00
						26 Other Charges		
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.00	0.00
0.00	0.00	0.00	0.05	0.00	0.05	Total 26-Other Charges	0.00	0.00
0.00	30.67	3.00	72.72	3.00	72.72	Total 000-(No Sub-Sub Head)	2.00	68.73
0.00	30.67	3.00	72.72	3.00	72.72	Total 0647-Provincialised B.T. College	2.00	68.73
0.00	687.94	6.00	130.06	6.00	130.06	Total 003-Training	4.00	128.69
						004 Research		
						0651 District Institution of Education and Training		
						000 (No Sub-Sub Head)		
0.13	-0.14	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.13	-0.14	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
154.83	0.00	101.71	0.00	101.71	0.00	01 Pay	120.71	0.00
0.00	0.00	132.22	0.00	132.22	0.00	02 Dearness Allowance	142.22	0.00
0.00	0.00	2.04	0.00	2.04	0.00	05 Leave Travel Concession	2.04	0.00
0.00	0.00	3.46	0.00	3.46	0.00	06 Medical Allowance	3.46	0.00
0.00	0.00	12.21	0.00	12.21	0.00	07 House Rent Allowance	12.21	0.00
0.00	0.00	4.07	0.00	4.07	0.00	08 Medical Reimbursement	4.07	0.00
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	17.00	0.01
154.83	0.00	255.71	0.00	255.71	0.00	Total 01-Salaries	301.71	0.01
						02 Wages		
0.83	0.14	1.66	0.00	1.66	0.00	99 Others	1.66	0.00
0.83	0.14	1.66	0.00	1.66	0.00	Total 02-Wages	1.66	0.00
1.00	0.00	1.20	0.00	1.20	0.00	03 Travel Expenses	1.20	0.00
1.00	0.00	1.20	0.00	1.20	0.00	Total 03 Travel Expenses	1.20	0.00
						04 Office Expenses		
0.64	0.00	0.55	0.00	0.55	0.00	99 Others	0.55	0.00
0.64	0.00	0.55	0.00	0.55	0.00	Total 04-Office Expenses	0.55	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.15	0.00	0.15	0.00	99 Others	0.15	0.00
0.00	0.00	0.15	0.00	0.15	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.15	0.00
						07 Publication		
0.00	0.00	2.20	0.00	2.20	0.00	99 Others	4.20	0.00
0.00	0.00	2.20	0.00	2.20	0.00	Total 07-Publication	4.20	0.00
						17 Maintenance		
2.00	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]
2.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
15.05	0.00	12.00	0.00	12.00	0.00	26 Other Charges		
15.05	0.00	12.00	0.00	12.00	0.00	99 Others	15.00	0.00
174.48	0.00	273.47	0.00	273.47	0.00	Total 26-Other Charges	15.00	0.00
174.48	0.00	273.47	0.00	273.47	0.00	Total 000-(No Sub-Sub Head)	324.47	0.01
174.48	0.00	273.47	0.00	273.47	0.00	Total 0651-District Institution of Education and Training	324.47	0.01
174.48	0.00	273.47	0.00	273.47	0.00	Total 004-Research	324.47	0.01
0.00	222.33	0.00	0.00	0.00	0.00	800 Other Expenditure		
0.00	222.33	0.00	0.00	0.00	0.00	0652 Revision of District Gazetters		
0.00	222.33	0.00	0.00	0.00	0.00	000 (No Sub-Sub Head)		
0.00	222.33	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	222.33	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	222.33	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	222.33	0.00	0.00	0.00	0.00	Total 0652-Revision of District Gazetters	0.00	0.00
0.00	222.33	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
3194.98	86126.39	3918.47	95936.53	3918.47	96202.84	Grand Total	4824.47	102478.36
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						B. Social Services		
						(a) Education, Sports, Art and Culture		
120.50	0.00	0.00	0.00	0.00	0.00	2203 Technical Education	0.00	0.00
120.50	0.00	0.00	0.00	0.00	0.00	Total-2203 Technical Education	0.00	0.00
						<b>PART - II - DETAILS</b>		
						2203 Technical Education		
						00 (No Sub-Major Head)		
120.50	0.00	0.00	0.00	0.00	0.00	112 Engineering/Technical Colleges and Institutes	0.00	0.00
120.50	0.00	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						<b>PART - III - DETAILS</b>		
						2203 Technical Education		
						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]
						112 Engineering/Technical Colleges and Institutes 0000 (No Sub Head) 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others		
3.33	0.00	0.00	0.00	0.00	0.00		0.00	0.00
3.33	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
3.33	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
3.33	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
						1173 Central Institute of Training (CIT) 000 (No Sub-Sub Head) 00 (No Detail Head)		
112.18	0.00	0.00	0.00	0.00	0.00		0.00	0.00
112.18	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						26 Other Charges 99 Others		
4.99	0.00	0.00	0.00	0.00	0.00		0.00	0.00
4.99	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
117.17	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
117.17	0.00	0.00	0.00	0.00	0.00	Total 1173-Central Institute of Training (CIT)	0.00	0.00
120.50	0.00	0.00	0.00	0.00	0.00	Total 112-Engineering/Technical Colleges and Institutes	0.00	0.00
120.50	0.00	0.00	0.00	0.00	0.00	Grand Total	0.00	0.00
						<b>PART - I - DETAILS</b> <b>Revenue Account</b> <b>B. Social Services</b>  (a) Education, Sports, Art and Culture 2204 Sports & Youth Services		
368.52	610.12	575.00	248.97	575.00	248.97		500.00	271.12
368.52	610.12	575.00	248.97	575.00	248.97	Total-2204 Sports & Youth Services	500.00	271.12
						<b>PART - II - DETAILS</b> 2204 Sports & Youth Services 00 (No Sub-Major Head) 101 Physical Education		
92.52	216.06	54.00	247.93	54.00	247.93		40.50	269.98

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	35.00	0.00	35.00	0.00	102 Youth Welfare Programme for Students	135.50	0.00
51.00	0.00	239.50	0.00	239.50	0.00	104 Sports and Games	30.00	0.00
225.00	394.06	246.50	1.04	246.50	1.04	800 Other Expenditure	294.00	1.14
368.52	610.12	575.00	248.97	575.00	248.97	Total 00-(No Sub-Major Head)	500.00	271.12
<b><u>PART - III - DETAILS</u></b>								
2204 Sports & Youth Services								
00 (No Sub-Major Head)								
101 Physical Education								
0000 (No Sub Head)								
000 (No Sub-Sub Head)								
01 Salaries								
0.00	214.24	0.00	103.00	0.00	103.00	01 Pay	0.00	106.53
0.00	0.00	0.00	121.03	0.00	121.03	02 Dearness Allowance	0.00	138.49
0.00	0.00	0.00	2.06	0.00	2.06	05 Leave Travel Concession	0.00	2.13
0.00	0.00	0.00	4.70	0.00	4.70	06 Medical Allowance	0.00	5.04
0.00	0.00	0.00	12.36	0.00	12.36	07 House Rent Allowance	0.00	12.78
0.00	0.00	0.00	4.12	0.00	4.12	08 Medical Reimbursement	0.00	4.26
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	13 Pay Revision Arrear	0.00	0.01
0.00	214.24	0.00	247.27	0.00	247.27	Total 01-Salaries	0.00	269.25
02 Wages								
0.00	0.12	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	1.00	0.00
0.00	0.12	1.00	0.00	1.00	0.00	Total 02-Wages	1.00	0.00
0.00	0.15	5.00	0.15	5.00	0.15	03 Travel Expenses	5.00	0.17
0.00	0.15	5.00	0.15	5.00	0.15	Total 03 Travel Expenses	5.00	0.17
04 Office Expenses								
0.00	0.00	0.00	0.21	0.00	0.21	03 Electricity and Water Charge	0.00	0.24
48.54	0.20	9.50	0.10	9.50	0.10	99 Others	9.50	0.10
48.54	0.20	9.50	0.31	9.50	0.31	Total 04-Office Expenses	9.50	0.34
06 Rents, Rates & Taxes / Royalty								
0.00	0.31	0.00	0.20	0.00	0.20	01 Rents for Hired Building	0.00	0.22
0.00	0.00	0.50	0.00	0.50	0.00	99 Others	1.00	0.00
0.00	0.31	0.50	0.20	0.50	0.20	Total 06-Rents, Rates & Taxes / Royalty	1.00	0.22
07 Publication								
0.00	0.00	17.00	0.00	17.00	0.00	99 Others	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	17.00	0.00	17.00	0.00	Total 07-Publication	0.00	0.00
0.00	0.00	16.00	0.00	16.00	0.00	14 Minor Works	19.00	0.00
0.00	0.00	16.00	0.00	16.00	0.00	Total 14 Minor Works	19.00	0.00
						15 Machinery and Equipment / Tools & Plants		
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 15-Machinery and Equipment / Tools & Plants	5.00	0.00
						26 Other Charges		
40.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
40.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
						31 Grants-in-aid General (Salary)		
0.00	1.04	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.04	0.00	0.00	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
3.98	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
3.98	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
92.52	216.06	54.00	247.93	54.00	247.93	Total 000-(No Sub-Sub Head)	40.50	269.98
92.52	216.06	54.00	247.93	54.00	247.93	Total 0000-(No Sub Head)	40.50	269.98
92.52	216.06	54.00	247.93	54.00	247.93	Total 101-Physical Education	40.50	269.98
						102 Youth Welfare Programme for Students		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	35.00	0.00	35.00	0.00	99 Others	135.50	0.00
0.00	0.00	35.00	0.00	35.00	0.00	Total 26-Other Charges	135.50	0.00
0.00	0.00	35.00	0.00	35.00	0.00	Total 000-(No Sub-Sub Head)	135.50	0.00
0.00	0.00	35.00	0.00	35.00	0.00	Total 0000-(No Sub Head)	135.50	0.00
0.00	0.00	35.00	0.00	35.00	0.00	Total 102-Youth Welfare Programme for Students	135.50	0.00
						104 Sports and Games		
						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]
51.00	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
51.00	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	0.00	120.00	0.00	120.00	0.00	19 Materials & Supplies		
						99 Others	30.00	0.00
0.00	0.00	120.00	0.00	120.00	0.00	Total 19-Materials & Supplies	30.00	0.00
0.00	0.00	119.50	0.00	119.50	0.00	26 Other Charges		
						04 Organisation of Events/Fair & Functions	0.00	0.00
0.00	0.00	119.50	0.00	119.50	0.00	Total 26-Other Charges	0.00	0.00
51.00	0.00	239.50	0.00	239.50	0.00	Total 000-(No Sub-Sub Head)	30.00	0.00
51.00	0.00	239.50	0.00	239.50	0.00	Total 0000-(No Sub Head)	30.00	0.00
51.00	0.00	239.50	0.00	239.50	0.00	Total 104-Sports and Games	30.00	0.00
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	1.04	0.00	1.04	99 Others	0.00	1.14
0.00	0.00	0.00	1.04	0.00	1.04	Total 32-Grants-in-aid General (Non-Salary)	0.00	1.14
0.00	0.00	0.00	1.04	0.00	1.04	Total 000-(No Sub-Sub Head)	0.00	1.14
0.00	0.00	0.00	1.04	0.00	1.04	Total 0000-(No Sub Head)	0.00	1.14
						0800 Other Expenditure		
						541 Games and Athletics		
						13 Major Works		
0.00	0.00	85.00	0.00	85.00	0.00	99 Others	143.00	0.00
0.00	0.00	85.00	0.00	85.00	0.00	Total 13-Major Works	143.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	394.06	161.50	0.00	161.50	0.00	99 Others	151.00	0.00
0.00	394.06	161.50	0.00	161.50	0.00	Total 32-Grants-in-aid General (Non-Salary)	151.00	0.00
0.00	394.06	246.50	0.00	246.50	0.00	Total 541-Games and Athletics	294.00	0.00
0.00	394.06	246.50	0.00	246.50	0.00	Total 0800-Other Expenditure	294.00	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]
						5585 Construction of Indoor Stadium at Dotoma in aid of Dotoma Anchalik Sports Association		
						000 (No Sub-Sub Head)		
						35 Grants for creation of Capital Assets		
225.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
225.00	0.00	0.00	0.00	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00	0.00
225.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
225.00	0.00	0.00	0.00	0.00	0.00	Total 5585-Construction of Indoor Stadium at Dotoma in aid of Dotoma Anchalik Sports Association	0.00	0.00
225.00	394.06	246.50	1.04	246.50	1.04	Total 800-Other Expenditure	294.00	1.14
368.52	610.12	575.00	248.97	575.00	248.97	Grand Total	500.00	271.12
						<b><u>PART - I - DETAILS</u></b>		
						Revenue Account		
						B. Social Services		
						(a) Education, Sports, Art and Culture		
175.69	253.46	595.00	160.56	595.00	160.56	2205 Art and Culture	491.00	155.95
175.69	253.46	595.00	160.56	595.00	160.56	Total-2205 Art and Culture	491.00	155.95
						<b><u>PART - II - DETAILS</u></b>		
						2205 Art and Culture		
						00 (No Sub-Major Head)		
0.00	0.00	20.00	0.00	20.00	0.00	102 Promotion of Arts and Culture	5.00	0.00
31.61	96.66	100.00	87.14	100.00	87.14	105 Public Libraries	85.00	86.58
42.31	45.26	150.00	16.10	150.00	16.10	107 Museums	137.00	17.68
101.77	48.40	325.00	57.32	325.00	57.32	796 Tribal Area Sub-Plan	264.00	51.69
0.00	63.14	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
175.69	253.46	595.00	160.56	595.00	160.56	Total 00-(No Sub-Major Head)	491.00	155.95
						<b><u>PART - III - DETAILS</u></b>		
						2205 Art and Culture		
						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]
						102 Promotion of Arts and Culture		
						0692 Films		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	5.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	5.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 000-(No Sub-Sub Head)	5.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 0692-Films	5.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 102-Promotion of Arts and Culture	5.00	0.00
						105 Public Libraries		
						0698 Directorate of Library Services (i) Improvement		
						000 (No Sub-Sub Head)		
7.88	5.26	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
7.88	5.26	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
8.95	67.81	0.00	34.29	0.00	34.29	01 Pay	0.00	32.06
0.00	0.00	0.00	40.29	0.00	40.29	02 Dearness Allowance	0.00	41.68
0.00	0.00	0.00	0.69	0.00	0.69	05 Leave Travel Concession	0.00	0.64
0.00	0.00	0.00	1.87	0.00	1.87	06 Medical Allowance	0.00	1.78
0.00	0.00	0.00	4.11	0.00	4.11	07 House Rent Allowance	0.00	3.85
0.00	0.00	0.00	1.37	0.00	1.37	08 Medical Reimbursement	0.00	1.28
8.95	67.81	0.00	82.62	0.00	82.62	Total 01-Salaries	0.00	81.29
						02 Wages		
0.00	0.12	0.00	2.04	0.00	2.04	01 Wages to Casual Employees	0.00	0.84
0.00	0.12	0.00	2.04	0.00	2.04	Total 02-Wages	0.00	0.84
0.00	0.64	0.00	0.64	0.00	0.64	03 Travel Expenses	0.00	0.65
0.00	0.64	0.00	0.64	0.00	0.64	Total 03 Travel Expenses	0.00	0.65
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.06
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.08
0.00	0.00	0.00	0.29	0.00	0.29	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.08

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.02
11.67	0.42	9.54	0.13	9.54	0.13	99 Others	10.78	0.00
11.67	0.42	9.54	0.42	9.54	0.42	Total 04-Office Expenses	10.78	0.44
						06 Rents, Rates & Taxes / Royalty		
0.00	1.34	0.00	1.36	0.00	1.36	01 Rents for Hired Building	0.00	3.30
0.00	1.34	0.00	1.36	0.00	1.36	Total 06-Rents, Rates & Taxes / Royalty	0.00	3.30
						13 Major Works		
0.00	0.00	80.00	0.00	80.00	0.00	99 Others	43.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 13-Major Works	43.00	0.00
						17 Maintenance		
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 17-Maintenance	0.00	0.00
						19 Materials & Supplies		
0.00	0.06	0.00	0.06	0.00	0.06	99 Others	8.00	0.06
0.00	0.06	0.00	0.06	0.00	0.06	Total 19-Materials & Supplies	8.00	0.06
						26 Other Charges		
0.00	21.01	10.46	0.00	10.46	0.00	99 Others	23.22	0.00
0.00	21.01	10.46	0.00	10.46	0.00	Total 26-Other Charges	23.22	0.00
						32 Grants-in-aid General (Non-Salary)		
2.11	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
2.11	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
31.61	96.66	100.00	87.14	100.00	87.14	Total 000-(No Sub-Sub Head)	85.00	86.58
31.61	96.66	100.00	87.14	100.00	87.14	Total 0698-Directorate of Library Services (i) Improvement	85.00	86.58
31.61	96.66	100.00	87.14	100.00	87.14	Total 105-Public Libraries	85.00	86.58
						107 Museums		
						0699 Directorate of Museum		
						000 (No Sub-Sub Head)		
0.00	32.08	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	32.08	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.31	6.56	0.00	6.56	0.00	6.56	01 Pay	0.00	6.82
0.00	0.00	0.00	7.71	0.00	7.71	02 Dearness Allowance	0.00	8.89
0.00	0.00	0.00	0.13	0.00	0.13	05 Leave Travel Concession	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	0.26	0.00	0.26	06 Medical Allowance	0.00	0.31
0.00	0.00	0.00	0.79	0.00	0.79	07 House Rent Allowance	0.00	0.82
0.00	0.00	0.00	0.26	0.00	0.26	08 Medical Reimbursement	0.00	0.27
0.31	6.56	0.00	15.71	0.00	15.71	Total 01-Salaries	0.00	17.25
						02 Wages		
0.00	0.06	0.00	0.06	0.00	0.06	06 Part Time Sweeper	0.00	0.12
0.00	0.06	0.00	0.06	0.00	0.06	Total 02-Wages	0.00	0.12
0.00	0.16	0.00	0.16	0.00	0.16	03 Travel Expenses	0.00	0.16
0.00	0.16	0.00	0.16	0.00	0.16	Total 03 Travel Expenses	0.00	0.16
						04 Office Expenses		
0.00	0.00	0.00	0.09	0.00	0.09	03 Electricity and Water Charge	0.00	0.06
0.00	2.68	5.00	0.05	5.00	0.05	99 Others	5.00	0.09
0.00	2.68	5.00	0.14	5.00	0.14	Total 04-Office Expenses	5.00	0.15
						07 Publication		
0.00	3.67	0.00	0.03	0.00	0.03	99 Others	0.00	0.00
0.00	3.67	0.00	0.03	0.00	0.03	Total 07-Publication	0.00	0.00
						08 Advertising, Sales and Publicity Expenses		
0.00	0.05	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.05	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
						13 Major Works		
0.00	0.00	55.00	0.00	55.00	0.00	99 Others	132.00	0.00
0.00	0.00	55.00	0.00	55.00	0.00	Total 13-Major Works	132.00	0.00
						26 Other Charges		
0.00	0.00	90.00	0.00	90.00	0.00	99 Others	0.00	0.00
0.00	0.00	90.00	0.00	90.00	0.00	Total 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
42.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
42.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
42.31	45.26	150.00	16.10	150.00	16.10	Total 000-(No Sub-Sub Head)	137.00	17.68
42.31	45.26	150.00	16.10	150.00	16.10	Total 0699-Directorate of Museum	137.00	17.68
42.31	45.26	150.00	16.10	150.00	16.10	Total 107-Museums	137.00	17.68
						796 Tribal Area Sub-Plan		
						0700 Cultural Center		
						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		
3.46	40.43	0.00	23.49	0.00	23.49	01 Pay	0.00	20.08
0.00	0.00	0.00	27.61	0.00	27.61	02 Dearness Allowance	0.00	26.10
0.00	0.00	0.00	0.47	0.00	0.47	05 Leave Travel Concession	0.00	0.40
0.00	0.00	0.00	0.94	0.00	0.94	06 Medical Allowance	0.00	0.84
0.00	0.00	0.00	2.82	0.00	2.82	07 House Rent Allowance	0.00	2.41
0.00	0.00	0.00	0.94	0.00	0.94	08 Medical Reimbursement	0.00	0.80
3.46	40.43	0.00	56.27	0.00	56.27	Total 01-Salaries	0.00	50.63
						02 Wages		
0.00	1.32	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.40	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.40	1.32	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.05	0.00	0.05	0.00	0.05	03 Travel Expenses	0.00	0.06
0.00	0.05	0.00	0.05	0.00	0.05	Total 03 Travel Expenses	0.00	0.06
						04 Office Expenses		
0.00	0.00	0.00	0.70	0.00	0.70	03 Electricity and Water Charge	0.00	0.30
3.42	3.80	5.37	0.30	5.37	0.30	99 Others	5.00	0.70
3.42	3.80	5.37	1.00	5.37	1.00	Total 04-Office Expenses	5.00	1.00
0.00	0.00	164.63	0.00	164.63	0.00	14 Minor Works	139.00	0.00
0.00	0.00	164.63	0.00	164.63	0.00	Total 14 Minor Works	139.00	0.00
						17 Maintenance		
0.00	0.00	35.00	0.00	35.00	0.00	99 Others	60.00	0.00
0.00	0.00	35.00	0.00	35.00	0.00	Total 17-Maintenance	60.00	0.00
						19 Materials & Supplies		
0.00	2.80	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	2.80	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
7.85	0.00	66.00	0.00	66.00	0.00	99 Others	26.00	0.00
7.85	0.00	66.00	0.00	66.00	0.00	Total 26-Other Charges	26.00	0.00
						32 Grants-in-aid General (Non-Salary)		
86.64	0.00	54.00	0.00	54.00	0.00	99 Others	34.00	0.00
86.64	0.00	54.00	0.00	54.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	34.00	0.00
101.77	48.40	325.00	57.32	325.00	57.32	Total 000-(No Sub-Sub Head)	264.00	51.69
101.77	48.40	325.00	57.32	325.00	57.32	Total 0700-Cultural Center	264.00	51.69
101.77	48.40	325.00	57.32	325.00	57.32	Total 796-Tribal Area Sub-Plan	264.00	51.69
						800 Other Expenditure		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	29.24	0.00	0.00	0.00	0.00	2855 Heritage Preservation (State Special Scheme) 000 (No Sub-Sub Head) 00 (No Detail Head)	0.00	0.00
0.00	29.24	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	33.90	0.00	0.00	0.00	0.00	26 Other Charges 99 Others	0.00	0.00
0.00	33.90	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	63.14	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	63.14	0.00	0.00	0.00	0.00	Total 2855-Heritage Preservation (State Special Scheme)	0.00	0.00
0.00	63.14	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
175.69	253.46	595.00	160.56	595.00	160.56	Grand Total	491.00	155.95
<b><u>PART - I - DETAILS</u></b>								
<b>Revenue Account</b>								
<b>B. Social Services</b>								
<b>(b) Health and Family Welfare</b>								
605.20	8074.40	1770.00	8787.53	1770.00	8787.53	2210 Medical and Public Health	2705.00	9216.39
605.20	8074.40	1770.00	8787.53	1770.00	8787.53	Total-2210 Medical and Public Health	2705.00	9216.39
<b><u>PART - II - DETAILS</u></b>								
2210 Medical and Public Health								
01 Urban Health Services-Allopathy								
0.00	314.01	126.00	450.70	126.00	450.70	001 Direction and Administration	288.00	432.13
0.00	0.00	10.00	0.00	10.00	0.00	003 Training	5.00	0.00
0.00	121.97	250.00	8.63	250.00	8.63	104 Medical Stores Depots	260.00	9.27
0.00	26.13	0.00	39.59	0.00	39.59	109 School Health Scheme	0.00	39.71
324.45	1416.36	534.00	1928.20	534.00	1928.20	110 Hospital and Dispensaries	455.00	1977.71
0.00	167.01	0.00	198.96	0.00	198.96	200 Other Health Scheme	0.00	221.34
324.45	2045.48	920.00	2626.08	920.00	2626.08	Total 01-Urban Health Services-Allopathy	1008.00	2680.16
03 Rural Health Services - Allopathy								
19.73	3047.79	20.00	2628.81	20.00	2628.81	103 Primary Health Centres	110.00	2768.84
0.00	608.98	10.00	844.71	10.00	844.71	104 Community Health Centres	120.00	905.50

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	760.71	555.00	735.18	555.00	735.18	110 Hospital and Dispensaries	440.00	763.41
19.73	4417.48	585.00	4208.70	585.00	4208.70	Total 03-Rural Health Services - Allopathy	670.00	4437.75
						04 Rural Health Services-Other Systems of Medicine		
0.00	310.82	0.00	381.34	0.00	381.34	101 Ayurveda	0.00	427.32
0.00	53.76	0.00	61.17	0.00	61.17	102 Homeopathy	0.00	63.43
0.00	364.58	0.00	442.51	0.00	442.51	Total 04-Rural Health Services-Other Systems of Medicine	0.00	490.75
						06 Public Health		
0.00	26.44	0.00	30.30	0.00	30.30	001 Direction and Administration	0.00	37.08
261.02	1063.62	250.00	1279.96	250.00	1279.96	101 Prevention and control of diseases	1000.00	1365.29
0.00	16.40	0.00	20.36	0.00	20.36	102 Prevention of food adulteration	0.00	21.35
0.00	12.51	0.00	10.73	0.00	10.73	104 Drug control	0.00	10.21
0.00	17.84	10.00	34.65	10.00	34.65	112 Public Health Education	22.00	35.62
261.02	1136.81	260.00	1376.00	260.00	1376.00	Total 06-Public Health	1022.00	1469.55
						80 General		
0.00	9.82	5.00	7.66	5.00	7.66	004 Health Statistics & Evaluation	5.00	8.09
0.00	100.23	0.00	126.58	0.00	126.58	800 Other Expenditure	0.00	130.09
0.00	110.05	5.00	134.24	5.00	134.24	Total 80-General	5.00	138.18
						<b><u>PART - III - DETAILS</u></b>		
						2210 Medical and Public Health		
						01 Urban Health Services-Allopathy		
						001 Direction and Administration		
						0144 District Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	308.58	0.00	182.18	0.00	182.18	01 Pay	0.00	166.90
0.00	0.00	0.00	214.06	0.00	214.06	02 Dearness Allowance	0.00	216.97
0.00	0.00	0.00	3.64	0.00	3.64	05 Leave Travel Concession	0.00	3.34
0.00	0.00	0.00	6.33	0.00	6.33	06 Medical Allowance	0.00	6.20
0.00	0.00	0.00	21.86	0.00	21.86	07 House Rent Allowance	0.00	20.03
0.00	0.00	0.00	7.29	0.00	7.29	08 Medical Reimbursement	0.00	6.68
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	0.07
0.00	0.00	0.00	13.44	0.00	13.44	22 Rural Incentive	0.00	10.08
0.00	308.58	0.00	448.80	0.00	448.80	Total 01-Salaries	0.00	430.28
0.00	0.35	10.00	0.53	10.00	0.53	03 Travel Expenses	24.00	0.54
0.00	0.35	10.00	0.53	10.00	0.53	Total 03 Travel Expenses	24.00	0.54
0.00	0.00	0.00	0.21	0.00	0.21	04 Office Expenses		
0.00	1.04	16.00	0.10	16.00	0.10	03 Electricity and Water Charge	0.00	0.21
0.00	1.04	16.00	0.31	16.00	0.31	99 Others	10.00	0.10
						Total 04-Office Expenses	10.00	0.31
						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	4.00	0.00	4.00	0.00	99 Others	1.00	1.00
0.00	0.00	4.00	1.06	4.00	1.06	Total 06-Rents, Rates & Taxes / Royalty	1.00	1.00
						08 Advertising, Sales and Publicity Expenses		
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 08-Advertising, Sales and Publicity Expenses	10.00	0.00
						13 Major Works		
0.00	0.00	60.00	0.00	60.00	0.00	99 Others	33.00	0.00
0.00	0.00	60.00	0.00	60.00	0.00	Total 13-Major Works	33.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	32.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	32.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	137.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	137.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	16 Motor Vehicles	31.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 16 Motor Vehicles	31.00	0.00
						17 Maintenance		
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 17-Maintenance	10.00	0.00
						19 Materials & Supplies		
0.00	4.04	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	4.04	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
0.00	314.01	126.00	450.70	126.00	450.70	Total 000-(No Sub-Sub Head)	288.00	432.13
0.00	314.01	126.00	450.70	126.00	450.70	Total 0144-District Establishment	288.00	432.13

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	314.01	126.00	450.70	126.00	450.70	Total 001-Direction and Administration	288.00	432.13
						003 Training		
						1776 Training of Nurses including Auxiliary Nurses		
						000 (No Sub-Sub Head)		
						10 Scholarship and Stipend		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	5.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 10-Scholarship and Stipend	5.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	5.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 1776-Training of Nurses including Auxiliary Nurses	5.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 003-Training	5.00	0.00
						104 Medical Stores Depots		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	35.89	0.00	3.49	0.00	3.49	01 Pay	0.00	3.58
0.00	0.00	0.00	4.10	0.00	4.10	02 Dearness Allowance	0.00	4.66
0.00	0.00	0.00	0.07	0.00	0.07	05 Leave Travel Concession	0.00	0.07
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	0.42	0.00	0.42	07 House Rent Allowance	0.00	0.43
0.00	0.00	0.00	0.14	0.00	0.14	08 Medical Reimbursement	0.00	0.15
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	35.89	0.00	8.44	0.00	8.44	Total 01-Salaries	0.00	9.12
0.00	0.08	0.00	0.08	0.00	0.08	03 Travel Expenses	0.00	0.08
0.00	0.08	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.00	0.08
						04 Office Expenses		
0.00	0.00	0.00	0.08	0.00	0.08	03 Electricity and Water Charge	0.00	0.04
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00	0.03
0.00	0.00	0.00	0.11	0.00	0.11	Total 04-Office Expenses	0.00	0.07
						19 Materials & Supplies		
0.00	86.00	250.00	0.00	250.00	0.00	99 Others	260.00	0.00
0.00	86.00	250.00	0.00	250.00	0.00	Total 19-Materials & Supplies	260.00	0.00
0.00	121.97	250.00	8.63	250.00	8.63	Total 000-(No Sub-Sub Head)	260.00	9.27
0.00	121.97	250.00	8.63	250.00	8.63	Total 0000-(No Sub Head)	260.00	9.27

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	121.97	250.00	8.63	250.00	8.63	Total 104-Medical Stores Depots	260.00	9.27
						109 School Health Scheme		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	26.06	0.00	15.93	0.00	15.93	01 Pay	0.00	15.43
0.00	0.00	0.00	18.72	0.00	18.72	02 Dearness Allowance	0.00	20.06
0.00	0.00	0.00	0.32	0.00	0.32	05 Leave Travel Concession	0.00	0.31
0.00	0.00	0.00	0.48	0.00	0.48	06 Medical Allowance	0.00	0.48
0.00	0.00	0.00	1.91	0.00	1.91	07 House Rent Allowance	0.00	1.85
0.00	0.00	0.00	0.64	0.00	0.64	08 Medical Reimbursement	0.00	0.62
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	1.44	0.00	1.44	22 Rural Incentive	0.00	0.80
0.00	26.06	0.00	39.44	0.00	39.44	Total 01-Salaries	0.00	39.56
0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.00	0.08
0.00	0.00	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	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	0.04
0.00	0.07	0.00	0.03	0.00	0.03	99 Others	0.00	0.03
0.00	0.07	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.00	0.07
0.00	26.13	0.00	39.59	0.00	39.59	Total 000-(No Sub-Sub Head)	0.00	39.71
0.00	26.13	0.00	39.59	0.00	39.59	Total 0000-(No Sub Head)	0.00	39.71
0.00	26.13	0.00	39.59	0.00	39.59	Total 109-School Health Scheme	0.00	39.71
						110 Hospital and Dispensaries		
						0163 General Hospital		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1337.16	0.00	700.41	0.00	700.41	01 Pay	0.00	691.18
0.00	0.00	0.00	822.98	0.00	822.98	02 Dearness Allowance	0.00	898.54
0.00	0.00	0.00	14.01	0.00	14.01	05 Leave Travel Concession	0.00	13.83
0.00	0.00	0.00	30.54	0.00	30.54	06 Medical Allowance	0.00	31.40
0.00	0.00	0.00	84.05	0.00	84.05	07 House Rent Allowance	0.00	82.94
0.00	0.00	0.00	28.02	0.00	28.02	08 Medical Reimbursement	0.00	27.65
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	53.76	0.00	53.76	22 Rural Incentive	0.00	33.28
0.00	0.00	0.00	0.00	0.00	0.00	44 Hazard Allowance	0.00	0.06
0.00	1337.16	0.00	1733.77	0.00	1733.77	Total 01-Salaries	0.00	1778.89

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.83	0.00	0.78	0.00	0.78	03 Travel Expenses	0.00	0.80
0.00	0.83	0.00	0.78	0.00	0.78	Total 03 Travel Expenses	0.00	0.80
0.00	0.00	0.00	1.23	0.00	1.23	04 Office Expenses		
						03 Electricity and Water Charge	0.00	1.25
0.00	17.94	0.00	0.53	0.00	0.53	99 Others	0.00	0.54
0.00	17.94	0.00	1.75	0.00	1.75	Total 04-Office Expenses	0.00	1.79
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.91	0.00	0.91	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	0.95
0.00	0.00	0.00	0.91	0.00	0.91	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.95
						13 Major Works		
0.00	0.00	200.00	0.00	200.00	0.00	99 Others	175.00	0.00
0.00	0.00	200.00	0.00	200.00	0.00	Total 13-Major Works	175.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	14 Minor Works	170.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 14 Minor Works	170.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	215.00	111.53	215.00	111.53	99 Others	100.00	115.00
0.00	0.00	215.00	111.53	215.00	111.53	Total 15-Machinery and Equipment / Tools & Plants	100.00	115.00
0.00	0.00	0.00	0.51	0.00	0.51	16 Motor Vehicles	0.00	0.53
0.00	0.00	0.00	0.51	0.00	0.51	Total 16 Motor Vehicles	0.00	0.53
						19 Materials & Supplies		
324.45	20.26	19.00	15.16	19.00	15.16	99 Others	10.00	15.20
324.45	20.26	19.00	15.16	19.00	15.16	Total 19-Materials & Supplies	10.00	15.20
324.45	1376.19	534.00	1864.41	534.00	1864.41	Total 000-(No Sub-Sub Head)	455.00	1913.16
324.45	1376.19	534.00	1864.41	534.00	1864.41	Total 0163-General Hospital	455.00	1913.16
						0710 Other T.B. Hospital/Clinic		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	39.71	0.00	25.22	0.00	25.22	01 Pay	0.00	24.44
0.00	0.00	0.00	29.64	0.00	29.64	02 Dearness Allowance	0.00	31.77
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.00	0.49
0.00	0.00	0.00	1.04	0.00	1.04	06 Medical Allowance	0.00	1.13
0.00	0.00	0.00	3.03	0.00	3.03	07 House Rent Allowance	0.00	2.93
0.00	0.00	0.00	1.01	0.00	1.01	08 Medical Reimbursement	0.00	0.98
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	1.44	0.00	1.44	22 Rural Incentive	0.00	0.80

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	44 Hazard Allowance	0.00	0.02
0.00	39.71	0.00	61.88	0.00	61.88	Total 01-Salaries	0.00	62.57
0.00	0.20	0.00	0.21	0.00	0.21	03 Travel Expenses	0.00	0.22
0.00	0.20	0.00	0.21	0.00	0.21	Total 03 Travel Expenses	0.00	0.22
0.00	0.00	0.00	0.18	0.00	0.18	04 Office Expenses 03 Electricity and Water Charge	0.00	0.18
0.00	0.26	0.00	0.08	0.00	0.08	99 Others	0.00	0.08
0.00	0.26	0.00	0.26	0.00	0.26	Total 04-Office Expenses	0.00	0.26
0.00	0.00	0.00	1.44	0.00	1.44	19 Materials & Supplies 99 Others	0.00	1.50
0.00	0.00	0.00	1.44	0.00	1.44	Total 19-Materials & Supplies	0.00	1.50
0.00	40.17	0.00	63.79	0.00	63.79	Total 000-(No Sub-Sub Head)	0.00	64.55
0.00	40.17	0.00	63.79	0.00	63.79	Total 0710-Other T.B. Hospital/Clinic	0.00	64.55
324.45	1416.36	534.00	1928.20	534.00	1928.20	Total 110-Hospital and Dispensaries	455.00	1977.71
0.00	152.86	0.00	79.61	0.00	79.61	200 Other Health Scheme 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	85.69
0.00	0.00	0.00	93.54	0.00	93.54	02 Dearness Allowance	0.00	111.40
0.00	0.00	0.00	1.59	0.00	1.59	05 Leave Travel Concession	0.00	1.72
0.00	0.00	0.00	4.77	0.00	4.77	06 Medical Allowance	0.00	4.78
0.00	0.00	0.00	9.55	0.00	9.55	07 House Rent Allowance	0.00	10.29
0.00	0.00	0.00	3.18	0.00	3.18	08 Medical Reimbursement	0.00	3.43
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	2.52
0.00	0.00	0.00	5.25	0.00	5.25	22 Rural Incentive	0.00	0.00
0.00	152.86	0.00	197.49	0.00	197.49	Total 01-Salaries	0.00	219.84
0.00	0.10	0.00	0.17	0.00	0.17	03 Travel Expenses	0.00	0.17
0.00	0.10	0.00	0.17	0.00	0.17	Total 03 Travel Expenses	0.00	0.17
0.00	0.00	0.00	0.14	0.00	0.14	04 Office Expenses 03 Electricity and Water Charge	0.00	0.14
0.00	0.21	0.00	0.07	0.00	0.07	99 Others	0.00	0.07
0.00	0.21	0.00	0.21	0.00	0.21	Total 04-Office Expenses	0.00	0.21
0.00	13.84	0.00	1.09	0.00	1.09	19 Materials & Supplies 99 Others	0.00	1.12

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	13.84	0.00	1.09	0.00	1.09	Total 19-Materials & Supplies	0.00	1.12
0.00	167.01	0.00	198.96	0.00	198.96	Total 000-(No Sub-Sub Head)	0.00	221.34
0.00	167.01	0.00	198.96	0.00	198.96	Total 0000-(No Sub Head)	0.00	221.34
0.00	167.01	0.00	198.96	0.00	198.96	Total 200-Other Health Scheme	0.00	221.34
						03 Rural Health Services - Allopathy		
						103 Primary Health Centres		
						0726 Primary Health Units		
						000 (No Sub-Sub Head)		
0.00	710.94	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	710.94	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	2322.45	0.00	1072.43	0.00	1072.43	01 Pay	0.00	1084.16
0.00	0.00	0.00	1260.10	0.00	1260.10	02 Dearness Allowance	0.00	1409.41
0.00	0.00	0.00	21.45	0.00	21.45	05 Leave Travel Concession	0.00	21.68
0.00	0.00	0.00	52.84	0.00	52.84	06 Medical Allowance	0.00	52.90
0.00	0.00	0.00	128.69	0.00	128.69	07 House Rent Allowance	0.00	130.10
0.00	0.00	0.00	42.90	0.00	42.90	08 Medical Reimbursement	0.00	21.68
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	12.39
0.00	0.00	0.00	39.85	0.00	39.85	22 Rural Incentive	0.00	25.76
0.00	2322.45	0.00	2618.26	0.00	2618.26	Total 01-Salaries	0.00	2758.09
0.00	0.75	0.00	0.76	0.00	0.76	03 Travel Expenses	0.00	0.78
0.00	0.75	0.00	0.76	0.00	0.76	Total 03 Travel Expenses	0.00	0.78
						04 Office Expenses		
0.00	0.00	0.00	1.28	0.00	1.28	03 Electricity and Water Charge	0.00	1.30
0.00	5.30	0.00	0.55	0.00	0.55	99 Others	0.00	0.56
0.00	5.30	0.00	1.83	0.00	1.83	Total 04-Office Expenses	0.00	1.86
						08 Advertising, Sales and Publicity Expenses		
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 08-Advertising, Sales and Publicity Expenses	0.00	0.00
						13 Major Works		
19.73	7.85	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
19.73	7.85	0.00	0.00	0.00	0.00	Total 13-Major 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	0.31	0.00	0.31	16 Motor Vehicles	0.00	0.31
0.00	0.00	0.00	0.31	0.00	0.31	Total 16 Motor Vehicles	0.00	0.31
0.00	0.50	10.00	7.65	10.00	7.65	19 Materials & Supplies		
0.00	0.50	10.00	7.65	10.00	7.65	99 Others	110.00	7.80
						Total 19-Materials & Supplies	110.00	7.80
19.73	3047.79	20.00	2628.81	20.00	2628.81	Total 000-(No Sub-Sub Head)	110.00	2768.84
19.73	3047.79	20.00	2628.81	20.00	2628.81	Total 0726-Primary Health Units	110.00	2768.84
19.73	3047.79	20.00	2628.81	20.00	2628.81	Total 103-Primary Health Centres	110.00	2768.84
						104 Community Health Centres		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	608.03	0.00	339.90	0.00	339.90	01 Pay	0.00	351.77
0.00	0.00	0.00	399.38	0.00	399.38	02 Dearness Allowance	0.00	457.30
0.00	0.00	0.00	6.80	0.00	6.80	05 Leave Travel Concession	0.00	7.03
0.00	0.00	0.00	14.06	0.00	14.06	06 Medical Allowance	0.00	15.12
0.00	0.00	0.00	40.79	0.00	40.79	07 House Rent Allowance	0.00	42.21
0.00	0.00	0.00	13.60	0.00	13.60	08 Medical Reimbursement	0.00	14.04
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	29.13	0.00	29.13	22 Rural Incentive	0.00	14.56
0.00	0.00	0.00	0.00	0.00	0.00	32 Kit Allowance	0.00	0.49
0.00	608.03	0.00	843.66	0.00	843.66	Total 01-Salaries	0.00	902.53
0.00	0.37	0.00	0.37	0.00	0.37	03 Travel Expenses	0.00	0.38
0.00	0.37	0.00	0.37	0.00	0.37	Total 03 Travel Expenses	0.00	0.38
0.00	0.00	0.00	0.32	0.00	0.32	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.32
0.00	0.58	0.00	0.15	0.00	0.15	99 Others	0.00	0.15
0.00	0.58	0.00	0.47	0.00	0.47	Total 04-Office Expenses	0.00	0.47
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.11	0.00	0.11	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.12
0.00	0.00	0.00	0.11	0.00	0.11	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.12
0.00	0.00	0.00	0.00	0.00	0.00	19 Materials & Supplies		
						03 Diet	0.00	2.00

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	0.10	10.00	0.10	99 Others	120.00	0.00
0.00	0.00	10.00	0.10	10.00	0.10	Total 19-Materials & Supplies	120.00	2.00
0.00	608.98	10.00	844.71	10.00	844.71	Total 000-(No Sub-Sub Head)	120.00	905.50
0.00	608.98	10.00	844.71	10.00	844.71	Total 0000-(No Sub Head)	120.00	905.50
0.00	608.98	10.00	844.71	10.00	844.71	Total 104-Community Health Centres	120.00	905.50
						110 Hospital and Dispensaries		
						0288 Hospital & Dispensaries		
						000 (No Sub-Sub Head)		
0.00	37.07	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	37.07	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	587.36	0.00	293.44	0.00	293.44	01 Pay	0.00	293.04
0.00	0.00	0.00	344.79	0.00	344.79	02 Dearness Allowance	0.00	381.00
0.00	0.00	0.00	5.87	0.00	5.87	05 Leave Travel Concession	0.00	5.86
0.00	0.00	0.00	13.27	0.00	13.27	06 Medical Allowance	0.00	13.52
0.00	0.00	0.00	35.21	0.00	35.21	07 House Rent Allowance	0.00	35.16
0.00	0.00	0.00	11.74	0.00	11.74	08 Medical Reimbursement	0.00	11.72
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	20.20	0.00	20.20	22 Rural Incentive	0.00	12.32
0.00	587.36	0.00	724.52	0.00	724.52	Total 01-Salaries	0.00	752.63
0.00	0.99	10.00	1.02	10.00	1.02	03 Travel Expenses	0.00	1.02
0.00	0.99	10.00	1.02	10.00	1.02	Total 03 Travel Expenses	0.00	1.02
						04 Office Expenses		
0.00	0.00	0.00	0.86	0.00	0.86	03 Electricity and Water Charge	0.00	0.70
0.00	1.31	10.00	0.37	10.00	0.37	99 Others	0.00	0.54
0.00	1.31	10.00	1.23	10.00	1.23	Total 04-Office Expenses	0.00	1.24
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.26	0.00	0.26	01 Rents for Hired Building	0.00	0.26
0.00	0.00	0.00	0.26	0.00	0.26	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.26
						13 Major Works		
0.00	0.00	200.00	0.00	200.00	0.00	99 Others	225.00	0.00
0.00	0.00	200.00	0.00	200.00	0.00	Total 13-Major Works	225.00	0.00
0.00	0.00	120.00	0.00	120.00	0.00	14 Minor Works	215.00	0.00
0.00	0.00	120.00	0.00	120.00	0.00	Total 14 Minor Works	215.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	215.00	0.00	215.00	0.00	99 Others	0.00	0.00



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	215.00	0.00	215.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	0.00	0.00	0.25	0.00	0.25	16 Motor Vehicles	0.00	0.25
0.00	0.00	0.00	0.25	0.00	0.25	Total 16 Motor Vehicles	0.00	0.25
0.00	0.00	0.00	1.21	0.00	1.21	17 Maintenance 99 Others	0.00	1.21
0.00	0.00	0.00	1.21	0.00	1.21	Total 17-Maintenance	0.00	1.21
0.00	133.98	0.00	6.69	0.00	6.69	19 Materials & Supplies 99 Others	0.00	6.80
0.00	133.98	0.00	6.69	0.00	6.69	Total 19-Materials & Supplies	0.00	6.80
0.00	760.71	555.00	735.18	555.00	735.18	Total 000-(No Sub-Sub Head)	440.00	763.41
0.00	760.71	555.00	735.18	555.00	735.18	Total 0288-Hospital & Dispensaries	440.00	763.41
0.00	760.71	555.00	735.18	555.00	735.18	Total 110-Hospital and Dispensaries	440.00	763.41
						04 Rural Health Services-Other Systems of Medicine		
						101 Ayurveda		
						0735 Ayurvedic Dispensaries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	310.39	0.00	148.97	0.00	148.97	01 Pay	0.00	159.90
0.00	0.00	0.00	175.04	0.00	175.04	02 Dearness Allowance	0.00	207.87
0.00	0.00	0.00	2.98	0.00	2.98	05 Leave Travel Concession	0.00	3.20
0.00	0.00	0.00	3.74	0.00	3.74	06 Medical Allowance	0.00	3.98
0.00	0.00	0.00	17.88	0.00	17.88	07 House Rent Allowance	0.00	19.19
0.00	0.00	0.00	5.96	0.00	5.96	08 Medical Reimbursement	0.00	6.40
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	26.40	0.00	26.40	22 Rural Incentive	0.00	26.40
0.00	310.39	0.00	380.97	0.00	380.97	Total 01-Salaries	0.00	426.95
0.00	0.29	0.00	0.09	0.00	0.09	03 Travel Expenses	0.00	0.09
0.00	0.29	0.00	0.09	0.00	0.09	Total 03 Travel Expenses	0.00	0.09
0.00	0.00	0.00	0.19	0.00	0.19	04 Office Expenses 03 Electricity and Water Charge	0.00	0.19
0.00	0.14	0.00	0.09	0.00	0.09	99 Others	0.00	0.09
0.00	0.14	0.00	0.28	0.00	0.28	Total 04-Office Expenses	0.00	0.28
0.00	310.82	0.00	381.34	0.00	381.34	Total 000-(No Sub-Sub Head)	0.00	427.32
0.00	310.82	0.00	381.34	0.00	381.34	Total 0735-Ayurvedic Dispensaries	0.00	427.32
0.00	310.82	0.00	381.34	0.00	381.34	Total 101-Ayurveda	0.00	427.32
						102 Homeopathy		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	53.68	0.00	25.56	0.00	25.56	01 Pay	0.00	25.18
0.00	0.00	0.00	30.04	0.00	30.04	02 Dearness Allowance	0.00	32.74
0.00	0.00	0.00	0.51	0.00	0.51	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.00	0.81	0.00	0.81	06 Medical Allowance	0.00	0.82
0.00	0.00	0.00	3.07	0.00	3.07	07 House Rent Allowance	0.00	3.02
0.00	0.00	0.00	1.02	0.00	1.02	08 Medical Reimbursement	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	53.68	0.00	61.01	0.00	61.01	Total 01-Salaries	0.00	63.27
0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.00	0.08
0.00	0.00	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.00	0.08
						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	0.08	0.00	0.03	0.00	0.03	99 Others	0.00	0.03
0.00	0.08	0.00	0.08	0.00	0.08	Total 04-Office Expenses	0.00	0.08
0.00	53.76	0.00	61.17	0.00	61.17	Total 000-(No Sub-Sub Head)	0.00	63.43
0.00	53.76	0.00	61.17	0.00	61.17	Total 0155-Establishment of Homoeopathy Dispensaries	0.00	63.43
0.00	53.76	0.00	61.17	0.00	61.17	Total 102-Homeopathy	0.00	63.43
						06 Public Health		
						001 Direction and Administration		
						0144 District Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	26.29	0.00	12.48	0.00	12.48	01 Pay	0.00	15.00
0.00	0.00	0.00	14.67	0.00	14.67	02 Dearness Allowance	0.00	18.00
0.00	0.00	0.00	0.25	0.00	0.25	05 Leave Travel Concession	0.00	0.34
0.00	0.00	0.00	0.70	0.00	0.70	06 Medical Allowance	0.00	0.80
0.00	0.00	0.00	1.50	0.00	1.50	07 House Rent Allowance	0.00	2.05
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	0.00	0.68
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	26.29	0.00	30.10	0.00	30.10	Total 01-Salaries	0.00	36.88
0.00	0.00	0.00	0.10	0.00	0.10	03 Travel Expenses	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.00	0.10
						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	0.15	0.00	0.03	0.00	0.03	99 Others	0.00	0.03

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.15	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.00	0.10
0.00	26.44	0.00	30.30	0.00	30.30	Total 000-(No Sub-Sub Head)	0.00	37.08
0.00	26.44	0.00	30.30	0.00	30.30	Total 0144-District Establishment	0.00	37.08
0.00	26.44	0.00	30.30	0.00	30.30	Total 001-Direction and Administration	0.00	37.08
						101 Prevention and control of diseases		
						0190 Malaria Eradiction Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	711.40	0.00	329.73	0.00	329.73	01 Pay	0.00	340.37
0.00	0.00	0.00	387.44	0.00	387.44	02 Dearness Allowance	0.00	442.48
0.00	0.00	0.00	6.59	0.00	6.59	05 Leave Travel Concession	0.00	6.81
0.00	0.00	0.00	19.08	0.00	19.08	06 Medical Allowance	0.00	18.65
0.00	0.00	0.00	39.57	0.00	39.57	07 House Rent Allowance	0.00	40.85
0.00	0.00	0.00	13.19	0.00	13.19	08 Medical Reimbursement	0.00	13.62
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	19.84	0.00	19.84	22 Rural Incentive	0.00	15.03
0.00	711.40	0.00	815.44	0.00	815.44	Total 01-Salaries	0.00	877.82
0.00	0.06	0.00	0.21	0.00	0.21	03 Travel Expenses	0.00	0.22
0.00	0.06	0.00	0.21	0.00	0.21	Total 03 Travel Expenses	0.00	0.22
						04 Office Expenses		
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.00	0.12
0.00	0.05	0.00	0.06	0.00	0.06	99 Others	0.00	0.08
0.00	0.05	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.00	0.20
						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
0.00	0.00	0.00	0.05	0.00	0.05	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.05
						19 Materials & Supplies		
261.02	0.00	250.00	1.67	250.00	1.67	99 Others	1000.00	1.70
261.02	0.00	250.00	1.67	250.00	1.67	Total 19-Materials & Supplies	1000.00	1.70
261.02	711.51	250.00	817.57	250.00	817.57	Total 000-(No Sub-Sub Head)	1000.00	879.99
261.02	711.51	250.00	817.57	250.00	817.57	Total 0190-Malaria Eradiction Programme	1000.00	879.99
						0748 Epidemic General including Cholera, Dysentery		
						000 (No Sub-Sub Head)		

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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]
						01 Salaries		
0.00	167.26	0.00	63.12	0.00	63.12	01 Pay	0.00	59.47
0.00	0.00	0.00	74.16	0.00	74.16	02 Dearness Allowance	0.00	77.31
0.00	0.00	0.00	1.26	0.00	1.26	05 Leave Travel Concession	0.00	1.19
0.00	0.00	0.00	3.36	0.00	3.36	06 Medical Allowance	0.00	3.32
0.00	0.00	0.00	7.57	0.00	7.57	07 House Rent Allowance	0.00	7.13
0.00	0.00	0.00	2.52	0.00	2.52	08 Medical Reimbursement	0.00	2.38
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	3.15
0.00	0.00	0.00	4.56	0.00	4.56	22 Rural Incentive	0.00	0.32
0.00	167.26	0.00	156.55	0.00	156.55	Total 01-Salaries	0.00	154.28
0.00	0.59	0.00	0.70	0.00	0.70	03 Travel Expenses	0.00	0.70
0.00	0.59	0.00	0.70	0.00	0.70	Total 03 Travel Expenses	0.00	0.70
						04 Office Expenses		
0.00	0.00	0.00	0.31	0.00	0.31	03 Electricity and Water Charge	0.00	0.24
0.00	0.71	0.00	0.13	0.00	0.13	99 Others	0.00	0.20
0.00	0.71	0.00	0.44	0.00	0.44	Total 04-Office Expenses	0.00	0.44
0.00	0.00	0.00	0.50	0.00	0.50	16 Motor Vehicles	0.00	0.50
0.00	0.00	0.00	0.50	0.00	0.50	Total 16 Motor Vehicles	0.00	0.50
						19 Materials & Supplies		
0.00	0.00	0.00	3.93	0.00	3.93	99 Others	0.00	4.00
0.00	0.00	0.00	3.93	0.00	3.93	Total 19-Materials & Supplies	0.00	4.00
0.00	168.56	0.00	162.12	0.00	162.12	Total 000-(No Sub-Sub Head)	0.00	159.92
0.00	168.56	0.00	162.12	0.00	162.12	Total 0748-Epidemic General including Cholera, Dysentery	0.00	159.92
						0749 Leprosy		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	182.94	0.00	122.95	0.00	122.95	01 Pay	0.00	127.23
0.00	0.00	0.00	144.47	0.00	144.47	02 Dearness Allowance	0.00	165.40
0.00	0.00	0.00	2.46	0.00	2.46	05 Leave Travel Concession	0.00	2.55
0.00	0.00	0.00	5.36	0.00	5.36	06 Medical Allowance	0.00	5.45
0.00	0.00	0.00	14.75	0.00	14.75	07 House Rent Allowance	0.00	15.27
0.00	0.00	0.00	4.92	0.00	4.92	08 Medical Reimbursement	0.00	5.09
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	2.60	0.00	2.60	22 Rural Incentive	0.00	0.96
0.00	0.00	0.00	0.00	0.00	0.00	44 Hazard Allowance	0.00	0.64
0.00	182.94	0.00	297.51	0.00	297.51	Total 01-Salaries	0.00	322.60
0.00	0.22	0.00	0.26	0.00	0.26	03 Travel Expenses	0.00	0.26
0.00	0.22	0.00	0.26	0.00	0.26	Total 03 Travel Expenses	0.00	0.26
						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	0.27	0.00	0.27	03 Electricity and Water Charge	0.00	0.20
0.00	0.39	0.00	0.12	0.00	0.12	99 Others	0.00	0.20
0.00	0.39	0.00	0.39	0.00	0.39	Total 04-Office Expenses	0.00	0.40
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.32	0.00	0.32	01 Rents for Hired Building	0.00	0.32
0.00	0.00	0.00	0.32	0.00	0.32	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.32
						19 Materials & Supplies		
0.00	0.00	0.00	1.79	0.00	1.79	99 Others	0.00	1.80
0.00	0.00	0.00	1.79	0.00	1.79	Total 19-Materials & Supplies	0.00	1.80
0.00	183.55	0.00	300.27	0.00	300.27	Total 000-(No Sub-Sub Head)	0.00	325.38
0.00	183.55	0.00	300.27	0.00	300.27	Total 0749-Leprosy	0.00	325.38
261.02	1063.62	250.00	1279.96	250.00	1279.96	Total 101-Prevention and control of diseases	1000.00	1365.29
						102 Prevention of food adulteration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	16.33	0.00	7.95	0.00	7.95	01 Pay	0.00	7.94
0.00	0.00	0.00	9.34	0.00	9.34	02 Dearness Allowance	0.00	10.32
0.00	0.00	0.00	0.16	0.00	0.16	05 Leave Travel Concession	0.00	0.16
0.00	0.00	0.00	0.36	0.00	0.36	06 Medical Allowance	0.00	0.36
0.00	0.00	0.00	0.95	0.00	0.95	07 House Rent Allowance	0.00	0.96
0.00	0.00	0.00	0.32	0.00	0.32	08 Medical Reimbursement	0.00	0.32
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	0.39	0.00	0.39	99 Others	0.00	0.39
0.00	16.33	0.00	19.47	0.00	19.47	Total 01-Salaries	0.00	20.46
0.00	0.00	0.00	0.09	0.00	0.09	03 Travel Expenses	0.00	0.09
0.00	0.00	0.00	0.09	0.00	0.09	Total 03 Travel Expenses	0.00	0.09
						04 Office Expenses		
0.00	0.00	0.00	0.56	0.00	0.56	03 Electricity and Water Charge	0.00	0.36
0.00	0.07	0.00	0.24	0.00	0.24	99 Others	0.00	0.44
0.00	0.07	0.00	0.80	0.00	0.80	Total 04-Office Expenses	0.00	0.80
0.00	16.40	0.00	20.36	0.00	20.36	Total 000-(No Sub-Sub Head)	0.00	21.35
0.00	16.40	0.00	20.36	0.00	20.36	Total 0000-(No Sub Head)	0.00	21.35

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	16.40	0.00	20.36	0.00	20.36	Total 102-Prevention of food adulteration	0.00	21.35
						104 Drug control		
						0147 Drugs Control		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	12.28	0.00	4.44	0.00	4.44	01 Pay	0.00	3.98
0.00	0.00	0.00	5.22	0.00	5.22	02 Dearness Allowance	0.00	5.18
0.00	0.00	0.00	0.09	0.00	0.09	05 Leave Travel Concession	0.00	0.08
0.00	0.00	0.00	0.19	0.00	0.19	06 Medical Allowance	0.00	0.24
0.00	0.00	0.00	0.53	0.00	0.53	07 House Rent Allowance	0.00	0.48
0.00	0.00	0.00	0.18	0.00	0.18	08 Medical Reimbursement	0.00	0.16
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	12.28	0.00	10.65	0.00	10.65	Total 01-Salaries	0.00	10.13
0.00	0.17	0.00	0.02	0.00	0.02	03 Travel Expenses	0.00	0.02
0.00	0.17	0.00	0.02	0.00	0.02	Total 03 Travel Expenses	0.00	0.02
						04 Office Expenses		
0.00	0.00	0.00	0.04	0.00	0.04	03 Electricity and Water Charge	0.00	0.04
0.00	0.06	0.00	0.02	0.00	0.02	99 Others	0.00	0.02
0.00	0.06	0.00	0.06	0.00	0.06	Total 04-Office Expenses	0.00	0.06
0.00	12.51	0.00	10.73	0.00	10.73	Total 000-(No Sub-Sub Head)	0.00	10.21
0.00	12.51	0.00	10.73	0.00	10.73	Total 0147-Drugs Control	0.00	10.21
0.00	12.51	0.00	10.73	0.00	10.73	Total 104-Drug control	0.00	10.21
						112 Public Health Education		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	17.70	0.00	13.92	0.00	13.92	01 Pay	0.00	13.86
0.00	0.00	0.00	16.35	0.00	16.35	02 Dearness Allowance	0.00	18.02
0.00	0.00	0.00	0.28	0.00	0.28	05 Leave Travel Concession	0.00	0.28
0.00	0.00	0.00	0.65	0.00	0.65	06 Medical Allowance	0.00	0.65
0.00	0.00	0.00	1.67	0.00	1.67	07 House Rent Allowance	0.00	1.66
0.00	0.00	0.00	0.56	0.00	0.56	08 Medical Reimbursement	0.00	0.56
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	0.96	0.00	0.96	22 Rural Incentive	0.00	0.32
0.00	17.70	0.00	34.39	0.00	34.39	Total 01-Salaries	0.00	35.36
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		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	03 Electricity and Water Charge	0.00	0.10
0.00	0.14	0.00	0.04	0.00	0.04	99 Others	0.00	0.05
0.00	0.14	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.00	0.15
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	22.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	22.00	0.00
0.00	17.84	10.00	34.65	10.00	34.65	Total 000-(No Sub-Sub Head)	22.00	35.62
0.00	17.84	10.00	34.65	10.00	34.65	Total 0000-(No Sub Head)	22.00	35.62
0.00	17.84	10.00	34.65	10.00	34.65	Total 112-Public Health Education	22.00	35.62
						80 General		
						004 Health Statistics & Evaluation		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	9.82	0.00	3.20	0.00	3.20	01 Pay	0.00	3.18
0.00	0.00	0.00	3.70	0.00	3.70	02 Dearness Allowance	0.00	4.14
0.00	0.00	0.00	0.06	0.00	0.06	05 Leave Travel Concession	0.00	0.06
0.00	0.00	0.00	0.14	0.00	0.14	06 Medical Allowance	0.00	0.15
0.00	0.00	0.00	0.38	0.00	0.38	07 House Rent Allowance	0.00	0.38
0.00	0.00	0.00	0.13	0.00	0.13	08 Medical Reimbursement	0.00	0.12
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	9.82	0.00	7.61	0.00	7.61	Total 01-Salaries	0.00	8.04
0.00	0.00	0.00	0.02	0.00	0.02	03 Travel Expenses	0.00	0.02
0.00	0.00	0.00	0.02	0.00	0.02	Total 03 Travel Expenses	0.00	0.02
						04 Office Expenses		
0.00	0.00	0.00	0.02	0.00	0.02	03 Electricity and Water Charge	0.00	0.02
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.00	0.01
0.00	0.00	0.00	0.03	0.00	0.03	Total 04-Office Expenses	0.00	0.03
						19 Materials & Supplies		
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 19-Materials & Supplies	5.00	0.00
0.00	9.82	5.00	7.66	5.00	7.66	Total 000-(No Sub-Sub Head)	5.00	8.09
0.00	9.82	5.00	7.66	5.00	7.66	Total 0000-(No Sub Head)	5.00	8.09
0.00	9.82	5.00	7.66	5.00	7.66	Total 004-Health Statistics & Evaluation	5.00	8.09
						800 Other Expenditure		
						0800 Other Expenditure		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						597 Prevention of Blindness		
0.00	100.23	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	100.23	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	0.00	0.00	52.72	0.00	52.72	01 Pay	0.00	51.49
0.00	0.00	0.00	61.94	0.00	61.94	02 Dearness Allowance	0.00	66.94
0.00	0.00	0.00	1.05	0.00	1.05	05 Leave Travel Concession	0.00	1.03
0.00	0.00	0.00	1.66	0.00	1.66	06 Medical Allowance	0.00	1.61
0.00	0.00	0.00	6.33	0.00	6.33	07 House Rent Allowance	0.00	6.18
0.00	0.00	0.00	2.11	0.00	2.11	08 Medical Reimbursement	0.00	2.06
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	0.48	0.00	0.48	22 Rural Incentive	0.00	0.48
0.00	0.00	0.00	126.29	0.00	126.29	Total 01-Salaries	0.00	129.80
0.00	0.00	0.00	0.14	0.00	0.14	03 Travel Expenses	0.00	0.14
0.00	0.00	0.00	0.14	0.00	0.14	Total 03 Travel Expenses	0.00	0.14
						04 Office Expenses		
0.00	0.00	0.00	0.11	0.00	0.11	03 Electricity and Water Charge	0.00	0.09
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.00	0.06
0.00	0.00	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.00	0.15
0.00	100.23	0.00	126.58	0.00	126.58	Total 597-Prevention of Blindness	0.00	130.09
0.00	100.23	0.00	126.58	0.00	126.58	Total 0800-Other Expenditure	0.00	130.09
0.00	100.23	0.00	126.58	0.00	126.58	Total 800-Other Expenditure	0.00	130.09
605.20	8074.40	1770.00	8787.53	1770.00	8787.53	Grand Total	2705.00	9216.39
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						B. Social Services		
						(c) Water Supply, Sanitation, Housing and Urban Development		
124.94	4548.23	500.00	4655.48	500.00	4655.48	2215 Water Supply & Sanitation	600.00	4733.56
124.94	4548.23	500.00	4655.48	500.00	4655.48	Total-2215 Water Supply & Sanitation	600.00	4733.56
						<b>PART - II - DETAILS</b>		
						2215 Water Supply & Sanitation		
						00 (No Sub-Major Head)		



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	32.83	0.00	32.83	001 Direction and Administration	0.00	0.00
0.00	0.00	0.00	197.82	0.00	197.82	102 Rural Water Supply Schemes	0.00	19.19
0.00	0.00	0.00	230.65	0.00	230.65	Total 00-(No Sub-Major Head)	0.00	19.19
0.00	3671.89	45.00	3902.23	45.00	3902.23	01 Water Supply		
						001 Direction and Administration	130.00	4210.73
124.94	834.57	455.00	445.29	455.00	445.29	102 Rural water supply programmes	470.00	426.19
124.94	4506.46	500.00	4347.52	500.00	4347.52	Total 01-Water Supply	600.00	4636.92
						02 Sewerage and Sanitation		
0.00	41.77	0.00	77.31	0.00	77.31	105 Sanitation Services	0.00	77.45
0.00	41.77	0.00	77.31	0.00	77.31	Total 02-Sewerage and Sanitation	0.00	77.45
						<b><u>PART - III - DETAILS</u></b>		
						2215 Water Supply & Sanitation		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						02 Wages		
0.00	0.00	0.00	32.83	0.00	32.83	02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.00	0.00	32.83	0.00	32.83	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	32.83	0.00	32.83	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	32.83	0.00	32.83	Total 0000-(No Sub Head)	0.00	0.00
0.00	0.00	0.00	32.83	0.00	32.83	Total 001-Direction and Administration	0.00	0.00
						102 Rural Water Supply Schemes		
						0778 Rural Water Supply		
						000 Normal		
						02 Wages		
0.00	0.00	0.00	44.82	0.00	44.82	02 Wages to Muster Roll Employees	0.00	14.72
0.00	0.00	0.00	0.00	0.00	0.00	03 Work charged employees	0.00	4.47
0.00	0.00	0.00	44.82	0.00	44.82	Total 02-Wages	0.00	19.19
						19 Materials & Supplies		
0.00	0.00	0.00	153.00	0.00	153.00	99 Others	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	153.00	0.00	153.00	Total 19-Materials & Supplies	0.00	0.00
0.00	0.00	0.00	197.82	0.00	197.82	Total 000-Normal	0.00	19.19
0.00	0.00	0.00	197.82	0.00	197.82	Total 0778-Rural Water Supply	0.00	19.19
0.00	0.00	0.00	197.82	0.00	197.82	Total 102-Rural Water Supply Schemes	0.00	19.19
						01 Water Supply		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	3670.94	0.00	1608.35	0.00	1608.35	01 Pay	0.00	1658.59
0.00	0.00	0.00	1889.81	0.00	1889.81	02 Dearness Allowance	0.00	2156.17
0.00	0.00	0.00	32.17	0.00	32.17	05 Leave Travel Concession	0.00	33.17
0.00	0.00	0.00	85.87	0.00	85.87	06 Medical Allowance	0.00	81.89
0.00	0.00	0.00	193.00	0.00	193.00	07 House Rent Allowance	0.00	199.03
0.00	0.00	0.00	64.33	0.00	64.33	08 Medical Reimbursement	0.00	66.34
0.00	0.00	0.00	0.00	0.00	0.00	41 Technical Allowance	0.00	1.81
0.00	0.00	0.00	11.81	0.00	11.81	99 Others	0.00	0.00
0.00	3670.94	0.00	3885.34	0.00	3885.34	Total 01-Salaries	0.00	4197.00
						02 Wages		
0.00	0.00	0.00	3.28	0.00	3.28	02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.87	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.87	0.00	3.28	0.00	3.28	Total 02-Wages	0.00	0.00
0.00	0.00	10.00	2.58	10.00	2.58	03 Travel Expenses	10.00	2.65
0.00	0.00	10.00	2.58	10.00	2.58	Total 03 Travel Expenses	10.00	2.65
						04 Office Expenses		
0.00	0.00	0.00	1.75	0.00	1.75	03 Electricity and Water Charge	0.00	1.80
0.00	0.00	15.00	0.76	15.00	0.76	99 Others	15.00	0.76
0.00	0.00	15.00	2.51	15.00	2.51	Total 04-Office Expenses	15.00	2.56
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	3.29	0.00	3.29	01 Rents for Hired Building	0.00	3.29
0.00	0.08	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.08	0.00	3.29	0.00	3.29	Total 06-Rents, Rates & Taxes / Royalty	0.00	3.29
						13 Major Works		
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 13-Major Works	100.00	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 Machinery and Equipment / Tools & Plants		
0.00	0.00	10.00	4.63	10.00	4.63	99 Others	0.00	4.63
0.00	0.00	10.00	4.63	10.00	4.63	Total 15-Machinery and Equipment / Tools & Plants	0.00	4.63
0.00	0.00	10.00	0.60	10.00	0.60	16 Motor Vehicles	5.00	0.60
0.00	0.00	10.00	0.60	10.00	0.60	Total 16 Motor Vehicles	5.00	0.60
0.00	3671.89	45.00	3902.23	45.00	3902.23	Total 000-(No Sub-Sub Head)	130.00	4210.73
0.00	3671.89	45.00	3902.23	45.00	3902.23	Total 0000-(No Sub Head)	130.00	4210.73
0.00	3671.89	45.00	3902.23	45.00	3902.23	Total 001-Direction and Administration	130.00	4210.73
						102 Rural water supply programmes		
						0778 Rural Water Supply		
						000 (No Sub-Sub Head)		
0.00	740.30	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	740.30	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						02 Wages		
0.00	0.00	0.00	44.82	0.00	44.82	02 Wages to Muster Roll Employees	0.00	14.72
0.00	0.00	0.00	0.00	0.00	0.00	03 Work charged employees	0.00	4.47
0.00	0.00	0.00	44.82	0.00	44.82	Total 02-Wages	0.00	19.19
						13 Major Works		
0.00	0.00	260.00	0.00	260.00	0.00	99 Others	287.72	0.00
0.00	0.00	260.00	0.00	260.00	0.00	Total 13-Major Works	287.72	0.00
106.74	0.00	175.00	0.00	175.00	0.00	14 Minor Works	0.00	0.00
106.74	0.00	175.00	0.00	175.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
18.20	16.04	20.00	247.47	20.00	247.47	99 Others	20.00	250.00
18.20	16.04	20.00	247.47	20.00	247.47	Total 17-Maintenance	20.00	250.00
						19 Materials & Supplies		
0.00	78.23	0.00	153.00	0.00	153.00	99 Others	0.00	157.00
0.00	78.23	0.00	153.00	0.00	153.00	Total 19-Materials & Supplies	0.00	157.00
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	09 Decretal Amount	162.28	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	162.28	0.00
124.94	834.57	455.00	445.29	455.00	445.29	Total 000-(No Sub-Sub Head)	470.00	426.19

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
124.94	834.57	455.00	445.29	455.00	445.29	Total 0778-Rural Water Supply	470.00	426.19
124.94	834.57	455.00	445.29	455.00	445.29	Total 102-Rural water supply programmes	470.00	426.19
						02 Sewerage and Sanitation		
						105 Sanitation Services		
						1977 Water Supply and Sanitation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	41.59	0.00	32.03	0.00	32.03	01 Pay	0.00	29.95
0.00	0.00	0.00	37.64	0.00	37.64	02 Dearness Allowance	0.00	38.94
0.00	0.00	0.00	0.64	0.00	0.64	05 Leave Travel Concession	0.00	0.60
0.00	0.00	0.00	1.46	0.00	1.46	06 Medical Allowance	0.00	1.37
0.00	0.00	0.00	3.84	0.00	3.84	07 House Rent Allowance	0.00	3.60
0.00	0.00	0.00	1.28	0.00	1.28	08 Medical Reimbursement	0.00	1.20
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	1.37
0.00	41.59	0.00	76.89	0.00	76.89	Total 01-Salaries	0.00	77.03
0.00	0.00	0.00	0.18	0.00	0.18	03 Travel Expenses	0.00	0.18
0.00	0.00	0.00	0.18	0.00	0.18	Total 03 Travel Expenses	0.00	0.18
						04 Office Expenses		
0.00	0.00	0.00	0.17	0.00	0.17	03 Electricity and Water Charge	0.00	0.12
0.00	0.18	0.00	0.07	0.00	0.07	99 Others	0.00	0.12
0.00	0.18	0.00	0.24	0.00	0.24	Total 04-Office Expenses	0.00	0.24
0.00	41.77	0.00	77.31	0.00	77.31	Total 000-(No Sub-Sub Head)	0.00	77.45
0.00	41.77	0.00	77.31	0.00	77.31	Total 1977-Water Supply and Sanitation	0.00	77.45
0.00	41.77	0.00	77.31	0.00	77.31	Total 105-Sanitation Services	0.00	77.45
124.94	4548.23	500.00	4655.48	500.00	4655.48	Grand Total	600.00	4733.56
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						B. Social Services		
						(c) Water Supply, Sanitation, Housing and Urban Development		
0.00	16.47	0.00	16.47	0.00	16.47	2216 Housing	0.00	17.50
0.00	16.47	0.00	16.47	0.00	16.47	Total-2216 Housing	0.00	17.50
						<b>PART - II - DETAILS</b>		
						2216 Housing		
						01 Government Residential Buildings		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	16.47	0.00	16.47	0.00	16.47	106 Construction General Pool accommodation	0.00	17.50
0.00	16.47	0.00	16.47	0.00	16.47	Total 01-Government Residential Buildings	0.00	17.50
						<b><u>PART - III - DETAILS</u></b>		
						2216 Housing		
						01 Government Residential Buildings		
						106 Construction General Pool accommodation		
						1881 Maintenance and Repairs (a) Ordinary Repairs		
						925 Ordinary Repair		
						17 Maintenance		
0.00	16.47	0.00	16.47	0.00	16.47	01 Departmental Building	0.00	17.50
0.00	16.47	0.00	16.47	0.00	16.47	Total 17-Maintenance	0.00	17.50
0.00	16.47	0.00	16.47	0.00	16.47	Total 925-Ordinary Repair	0.00	17.50
0.00	16.47	0.00	16.47	0.00	16.47	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	0.00	17.50
0.00	16.47	0.00	16.47	0.00	16.47	Total 106-Construction General Pool accommodation	0.00	17.50
0.00	16.47	0.00	16.47	0.00	16.47	Grand Total	0.00	17.50
						<b><u>PART - I - DETAILS</u></b>		
						Revenue Account		
						B. Social Services		
						(c) Water Supply, Sanitation, Housing and Urban Development		
819.55	154.22	930.00	99.11	940.62	99.11	2217 Urban Development	900.00	91.65
819.55	154.22	930.00	99.11	940.62	99.11	Total-2217 Urban Development	900.00	91.65
						<b><u>PART - II - DETAILS</u></b>		
						2217 Urban Development		
						03 Integrated Development of Small and Medium Towns		
540.86	154.22	180.00	99.11	190.62	99.11	001 Direction and Administration	200.00	91.65
278.69	0.00	750.00	0.00	750.00	0.00	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	700.00	0.00
819.55	154.22	930.00	99.11	940.62	99.11	Total 03-Integrated Development of Small and Medium Towns	900.00	91.65

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]
						<b>PART - III - DETAILS</b>		
						2217 Urban Development		
						03 Integrated Development of Small and Medium Towns		
						001 Direction and Administration		
						0794 Planning Wing		
						000 (No Sub-Sub Head)		
						01 Salaries		
49.79	142.33	0.00	40.66	10.62	40.66	01 Pay	46.88	35.94
0.00	0.00	0.00	47.78	0.00	47.78	02 Dearness Allowance	0.00	46.72
0.00	0.00	0.00	0.81	0.00	0.81	05 Leave Travel Concession	0.00	0.72
0.00	0.00	0.00	2.06	0.00	2.06	06 Medical Allowance	0.00	1.56
0.00	0.00	0.00	4.88	0.00	4.88	07 House Rent Allowance	0.00	4.32
0.00	0.00	0.00	1.63	0.00	1.63	08 Medical Reimbursement	0.00	1.44
0.00	0.00	0.00	0.00	0.00	0.00	41 Technical Allowance	0.00	0.36
49.79	142.33	0.00	97.82	10.62	97.82	Total 01-Salaries	46.88	91.06
0.00	0.19	0.00	0.19	0.00	0.19	03 Travel Expenses	0.00	0.19
0.00	0.19	0.00	0.19	0.00	0.19	Total 03 Travel Expenses	0.00	0.19
0.00	0.00	0.00	0.28	0.00	0.28	04 Office Expenses		
0.00	0.00	0.00	0.28	0.00	0.28	03 Electricity and Water Charge	0.00	0.24
0.00	0.38	9.95	0.12	9.95	0.12	99 Others	6.00	0.16
0.00	0.38	9.95	0.40	9.95	0.40	Total 04-Office Expenses	6.00	0.40
0.00	0.31	0.00	0.70	0.00	0.70	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.05	0.00	0.05	0.00	01 Rents for Hired Building	0.00	0.00
0.00	0.31	0.05	0.70	0.05	0.70	99 Others	0.00	0.00
0.00	0.31	0.05	0.70	0.05	0.70	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
157.90	8.36	130.00	0.00	130.00	0.00	13 Major Works		
157.90	8.36	130.00	0.00	130.00	0.00	99 Others	107.12	0.00
157.90	8.36	130.00	0.00	130.00	0.00	Total 13-Major Works	107.12	0.00
179.30	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
179.30	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
153.87	0.00	0.00	0.00	0.00	0.00	15 Machinery and Equipment / Tools & Plants		
153.87	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
153.87	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	0.65	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]
0.00	0.65	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						26 Other Charges		
0.00	2.00	40.00	0.00	40.00	0.00	99 Others	40.00	0.00
0.00	2.00	40.00	0.00	40.00	0.00	Total 26-Other Charges	40.00	0.00
540.86	154.22	180.00	99.11	190.62	99.11	Total 000-(No Sub-Sub Head)	200.00	91.65
540.86	154.22	180.00	99.11	190.62	99.11	Total 0794-Planning Wing	200.00	91.65
540.86	154.22	180.00	99.11	190.62	99.11	Total 001-Direction and Administration	200.00	91.65
						191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						04 Office Expenses		
140.81	0.00	7.30	0.00	7.30	0.00	99 Others	0.00	0.00
140.81	0.00	7.30	0.00	7.30	0.00	Total 04-Office Expenses	0.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.05	0.00	0.05	0.00	99 Others	0.00	0.00
0.00	0.00	0.05	0.00	0.05	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
						13 Major Works		
94.20	0.00	313.00	0.00	313.00	0.00	99 Others	253.00	0.00
94.20	0.00	313.00	0.00	313.00	0.00	Total 13-Major Works	253.00	0.00
43.68	0.00	429.65	0.00	429.65	0.00	14 Minor Works	320.00	0.00
43.68	0.00	429.65	0.00	429.65	0.00	Total 14 Minor Works	320.00	0.00
						15 Machinery and Equipment / Tools & Plants		
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 15-Machinery and Equipment / Tools & Plants	100.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	01 Normal	27.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	27.00	0.00
278.69	0.00	750.00	0.00	750.00	0.00	Total 000-(No Sub-Sub Head)	700.00	0.00
278.69	0.00	750.00	0.00	750.00	0.00	Total 0000-(No Sub Head)	700.00	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]
278.69	0.00	750.00	0.00	750.00	0.00	Total 191-Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	700.00	0.00
819.55	154.22	930.00	99.11	940.62	99.11	<b>Grand Total</b>	900.00	91.65
						<b><u>PART - I - DETAILS</u></b> <b>Revenue Account</b> <b>B. Social Services</b> <b>(d) Information and Broadcasting</b>		
59.63	172.68	175.00	347.19	175.00	347.19	2220 Information & Publicity	210.00	354.95
59.63	172.68	175.00	347.19	175.00	347.19	Total-2220 Information & Publicity	210.00	354.95
						<b><u>PART - II - DETAILS</u></b> 2220 Information & Publicity 01 Films		
59.63	168.86	37.15	196.47	37.15	196.47	001 Direction and Administration	109.00	204.23
59.63	168.86	37.15	196.47	37.15	196.47	Total 01-Films	109.00	204.23
						60 Others		
0.00	0.18	15.00	150.00	15.00	150.00	101 Advertising and Visual Publicity	10.00	150.00
0.00	3.64	2.00	0.12	2.00	0.12	103 Press Information Services	14.00	0.12
0.00	0.00	37.50	0.00	37.50	0.00	106 Field Publicity	31.00	0.00
0.00	0.00	8.00	0.20	8.00	0.20	107 Song and Drama Services	4.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	109 Photo Services	4.00	0.20
0.00	0.00	75.35	0.20	75.35	0.20	110 Publications	38.00	0.20
0.00	3.82	137.85	150.72	137.85	150.72	Total 60-Others	101.00	150.72
						<b><u>PART - III - DETAILS</u></b> 2220 Information & Publicity 01 Films 001 Direction and Administration		
						0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head)		
0.00	4.72	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	4.72	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	158.42	0.00	80.65	0.00	80.65	01 Pay	36.76	79.55
0.00	0.00	0.00	94.76	0.00	94.76	02 Dearness Allowance	0.00	103.42
0.00	0.00	0.00	1.61	0.00	1.61	05 Leave Travel Concession	0.00	1.59



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	4.23	0.00	4.23	06 Medical Allowance	0.00	4.04
0.00	0.00	0.00	9.68	0.00	9.68	07 House Rent Allowance	0.00	9.55
0.00	0.00	0.00	3.23	0.00	3.23	08 Medical Reimbursement	0.00	3.18
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	158.42	0.00	194.16	0.00	194.16	Total 01-Salaries	36.76	201.34
0.00	0.78	0.00	0.00	0.00	0.00	02 Wages		
						01 Wages to Casual Employees	0.00	1.08
0.00	0.78	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	1.08
0.00	0.57	0.00	0.62	0.00	0.62	03 Travel Expenses	0.00	0.62
0.00	0.57	0.00	0.62	0.00	0.62	Total 03 Travel Expenses	0.00	0.62
0.00	0.00	0.00	0.45	0.00	0.45	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.45
58.63	4.37	17.15	0.20	17.15	0.20	99 Others	17.00	0.20
58.63	4.37	17.15	0.65	17.15	0.65	Total 04-Office Expenses	17.00	0.65
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.45	0.00	0.45	01 Rents for Hired Building	0.00	0.54
0.00	0.00	0.00	0.45	0.00	0.45	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.54
						07 Publication		
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.00
0.00	0.00	0.00	0.06	0.00	0.06	Total 07-Publication	0.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	14 Minor Works	22.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 14 Minor Works	22.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.53	0.00	0.53	99 Others	0.00	0.00
0.00	0.00	0.00	0.53	0.00	0.53	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
						26 Other Charges		
1.00	0.00	0.00	0.00	0.00	0.00	99 Others	33.24	0.00
1.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	33.24	0.00
59.63	168.86	37.15	196.47	37.15	196.47	Total 000-(No Sub-Sub Head)	109.00	204.23
59.63	168.86	37.15	196.47	37.15	196.47	Total 0000-(No Sub Head)	109.00	204.23
59.63	168.86	37.15	196.47	37.15	196.47	Total 001-Direction and Administration	109.00	204.23
						60 Others		
						101 Advertising and Visual Publicity		
						0000 (No Sub Head)		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						000 (No Sub-Sub Head)		
						08 Advertising, Sales and Publicity Expenses		
0.00	0.18	15.00	150.00	15.00	150.00	99 Others	10.00	150.00
0.00	0.18	15.00	150.00	15.00	150.00	Total 08-Advertising, Sales and Publicity Expenses	10.00	150.00
0.00	0.18	15.00	150.00	15.00	150.00	Total 000-(No Sub-Sub Head)	10.00	150.00
0.00	0.18	15.00	150.00	15.00	150.00	Total 0000-(No Sub Head)	10.00	150.00
0.00	0.18	15.00	150.00	15.00	150.00	Total 101-Advertising and Visual Publicity	10.00	150.00
						103 Press Information Services		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	3.64	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	3.64	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						04 Office Expenses		
0.00	0.00	0.00	0.08	0.00	0.08	03 Electricity and Water Charge	0.00	0.08
0.00	0.00	2.00	0.04	2.00	0.04	99 Others	0.00	0.04
0.00	0.00	2.00	0.12	2.00	0.12	Total 04-Office Expenses	0.00	0.12
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	14.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	14.00	0.00
0.00	3.64	2.00	0.12	2.00	0.12	Total 000-(No Sub-Sub Head)	14.00	0.12
0.00	3.64	2.00	0.12	2.00	0.12	Total 0000-(No Sub Head)	14.00	0.12
0.00	3.64	2.00	0.12	2.00	0.12	Total 103-Press Information Services	14.00	0.12
						106 Field Publicity		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	37.50	0.00	37.50	0.00	99 Others	31.00	0.00
0.00	0.00	37.50	0.00	37.50	0.00	Total 08-Advertising, Sales and Publicity Expenses	31.00	0.00
0.00	0.00	37.50	0.00	37.50	0.00	Total 000-(No Sub-Sub Head)	31.00	0.00
0.00	0.00	37.50	0.00	37.50	0.00	Total 0000-(No Sub Head)	31.00	0.00
0.00	0.00	37.50	0.00	37.50	0.00	Total 106-Field Publicity	31.00	0.00
						107 Song and Drama Services		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						04 Office Expenses		
0.00	0.00	0.00	0.14	0.00	0.14	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	8.00	0.06	8.00	0.06	99 Others	4.00	0.06
0.00	0.00	8.00	0.20	8.00	0.20	Total 04-Office Expenses	4.00	0.20
0.00	0.00	8.00	0.20	8.00	0.20	Total 000-(No Sub-Sub Head)	4.00	0.20
0.00	0.00	8.00	0.20	8.00	0.20	Total 0000-(No Sub Head)	4.00	0.20
0.00	0.00	8.00	0.20	8.00	0.20	Total 107-Song and Drama Services	4.00	0.20
						109 Photo Services		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						04 Office Expenses		
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.00	0.14
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	4.00	0.06
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	4.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 000-(No Sub-Sub Head)	4.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 0000-(No Sub Head)	4.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 109-Photo Services	4.00	0.20
						110 Publications		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						04 Office Expenses		
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.00	0.14
0.00	0.00	75.35	0.06	75.35	0.06	99 Others	0.00	0.06
0.00	0.00	75.35	0.20	75.35	0.20	Total 04-Office Expenses	0.00	0.20
						07 Publication		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	38.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 07-Publication	38.00	0.00
0.00	0.00	75.35	0.20	75.35	0.20	Total 000-(No Sub-Sub Head)	38.00	0.20
0.00	0.00	75.35	0.20	75.35	0.20	Total 0000-(No Sub Head)	38.00	0.20
0.00	0.00	75.35	0.20	75.35	0.20	Total 110-Publications	38.00	0.20
59.63	172.68	175.00	347.19	175.00	347.19	Grand Total	210.00	354.95
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						B. Social Services		
						(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
5441.22	5069.53	16066.27	1325.59	20766.27	1825.59	2225 Welfare of Scheduled Caste, Scheduled Tribes	81562.35	1277.68
5441.22	5069.53	16066.27	1325.59	20766.27	1825.59	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	81562.35	1277.68
						<b><u>PART - II - DETAILS</u></b> 2225 Welfare of Scheduled Caste, Scheduled Tribes		
						01 Welfare of Scheduled Castes		
0.00	11.00	100.00	19.60	100.00	19.60	001 Direction and Administration	85.00	14.47
0.00	11.00	100.00	19.60	100.00	19.60	Total 01-Welfare of Scheduled Castes	85.00	14.47
						02 Welfare of Scheduled Tribes		
0.00	0.00	5.00	1.08	5.00	1.08	001 Direction and Administration	5.00	0.00
0.00	662.67	0.00	169.03	0.00	169.03	796 Tribal Area Sub Plan	0.00	128.74
5441.22	3413.38	15189.27	848.80	19889.27	1348.80	800 Other Expenditure	80672.35	848.80
0.00	0.00	100.00	0.00	100.00	0.00	829 State Specific Scheme	0.00	0.00
5441.22	4076.05	15294.27	1018.91	19994.27	1518.91	Total 02-Welfare of Scheduled Tribes	80677.35	977.54
						03 Welfare of Backward Classes		
0.00	8.49	0.00	13.42	0.00	13.42	001 Direction and Administration	0.00	14.50
0.00	6.95	100.00	0.00	100.00	0.00	800 Other Expenditure	60.00	0.00
0.00	15.44	100.00	13.42	100.00	13.42	Total 03-Welfare of Backward Classes	60.00	14.50
						80 General		
0.00	967.04	572.00	273.66	572.00	273.66	001 Direction and Administration	740.00	271.17
0.00	967.04	572.00	273.66	572.00	273.66	Total 80-General	740.00	271.17
						<b><u>PART - III - DETAILS</u></b> 2225 Welfare of Scheduled Caste, Scheduled Tribes		
						01 Welfare of Scheduled Castes		
						001 Direction and Administration		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0809 Sub-Divisional Monitoring Cell for S.C. Component		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	10.18	0.00	8.16	0.00	8.16	01 Pay	0.00	5.70
0.00	0.00	0.00	9.59	0.00	9.59	02 Dearness Allowance	0.00	7.41
0.00	0.00	0.00	0.16	0.00	0.16	05 Leave Travel Concession	0.00	0.11
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.00	0.17
0.00	0.00	0.00	0.98	0.00	0.98	07 House Rent Allowance	0.00	0.68
0.00	0.00	0.00	0.33	0.00	0.33	08 Medical Reimbursement	0.00	0.23
0.00	10.18	0.00	19.44	0.00	19.44	Total 01-Salaries	0.00	14.30
						02 Wages		
0.00	0.01	0.00	0.00	0.00	0.00	99 Others	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	0.11	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	0.04	0.00	0.04	03 Electricity and Water Charge	0.00	0.02
0.00	0.81	0.00	0.01	0.00	0.01	99 Others	0.00	0.04
0.00	0.81	0.00	0.05	0.00	0.05	Total 04-Office Expenses	0.00	0.06
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	100.00	0.00	100.00	0.00	99 Others	85.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	85.00	0.00
0.00	11.00	100.00	19.60	100.00	19.60	Total 000-(No Sub-Sub Head)	85.00	14.47
0.00	11.00	100.00	19.60	100.00	19.60	Total 0809-Sub-Divisional Monitoring Cell for S.C. Component	85.00	14.47
0.00	11.00	100.00	19.60	100.00	19.60	Total 001-Direction and Administration	85.00	14.47
						02 Welfare of Scheduled Tribes		
						001 Direction and Administration		
						0824 Tribal Research Institute, District Research		
						000 (No Sub-Sub Head)		
						26 Other Charges		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	5.00	0.00	5.00	0.00	04 Organisation of Events/Fair & Functions	5.00	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 26-Other Charges	5.00	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 000-(No Sub-Sub Head)	5.00	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 0824-Tribal Research Institute, District Research	5.00	0.00
						0887 Estt. of welfare officers & other staff at S.		
						000 (No Sub-Sub Head)		
						02 Wages		
0.00	0.00	0.00	1.08	0.00	1.08	06 Part Time Sweeper	0.00	0.00
0.00	0.00	0.00	1.08	0.00	1.08	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.08	0.00	1.08	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	1.08	0.00	1.08	Total 0887-Estt. of welfare officers & other staff at S.	0.00	0.00
0.00	0.00	5.00	1.08	5.00	1.08	Total 001-Direction and Administration	5.00	0.00
						796 Tribal Area Sub Plan		
						0142 District & Subordinate Offices		
						536 VTRC Barama		
						02 Wages		
0.00	0.00	0.00	1.08	0.00	1.08	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	1.08	0.00	1.08	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.08	0.00	1.08	Total 536-VTRC Barama	0.00	0.00
0.00	0.00	0.00	1.08	0.00	1.08	Total 0142-District & Subordinate Offices	0.00	0.00
						0863 Project Administration (ITDP)		
						770 Project Admn.Entertainment of Project Director		
						01 Salaries		
0.00	662.67	0.00	68.86	0.00	68.86	01 Pay	0.00	49.85
0.00	0.00	0.00	80.91	0.00	80.91	02 Dearness Allowance	0.00	64.81
0.00	0.00	0.00	1.37	0.00	1.37	05 Leave Travel Concession	0.00	1.00
0.00	0.00	0.00	2.98	0.00	2.98	06 Medical Allowance	0.00	2.04
0.00	0.00	0.00	8.26	0.00	8.26	07 House Rent Allowance	0.00	5.98

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	2.75	0.00	2.75	08 Medical Reimbursement	0.00	2.00
0.00	662.67	0.00	165.13	0.00	165.13	Total 01-Salaries	0.00	125.68
0.00	0.00	0.00	0.68	0.00	0.68	03 Travel Expenses	0.00	0.70
0.00	0.00	0.00	0.68	0.00	0.68	Total 03 Travel Expenses	0.00	0.70
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	0.10
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.10
0.00	0.00	0.00	0.70	0.00	0.70	03 Electricity and Water Charge	0.00	0.15
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	07 Liveries	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.06
0.00	0.00	0.00	0.28	0.00	0.28	99 Others	0.00	0.10
0.00	0.00	0.00	0.98	0.00	0.98	Total 04-Office Expenses	0.00	1.01
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.15	0.00	1.15	01 Rents for Hired Building	0.00	1.35
0.00	0.00	0.00	1.15	0.00	1.15	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.35
0.00	0.00	0.00	0.01	0.00	0.01	18 Loans		
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	Total 18-Loans	0.00	0.00
0.00	662.67	0.00	167.95	0.00	167.95	Total 770-Project Admn.Entertainment of Project Director	0.00	128.74
0.00	662.67	0.00	167.95	0.00	167.95	Total 0863-Project Administration (ITDP)	0.00	128.74
0.00	662.67	0.00	169.03	0.00	169.03	Total 796-Tribal Area Sub Plan	0.00	128.74
0.00	0.00	2138.15	0.00	2138.15	0.00	800 Other Expenditure		
0.00	0.00	2138.15	0.00	2138.15	0.00	0107 Assistance to the Bodoland Autonomous Council		
0.00	0.00	2138.15	0.00	2138.15	0.00	000 (No Sub-Sub Head)		
0.00	0.00	2138.15	0.00	2138.15	0.00	26 Other Charges		
0.00	0.00	2138.15	0.00	2138.15	0.00	08 Expenditure on state guest & other dignitaries	700.00	0.00
0.00	0.00	6150.00	0.00	6150.00	0.00	99 Others	6980.00	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	8288.15	0.00	8288.15	0.00	Total 26-Other Charges	7680.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	200.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	200.00	0.00
0.00	0.00	8288.15	0.00	8288.15	0.00	Total 000-(No Sub-Sub Head)	7880.00	0.00
0.00	0.00	8288.15	0.00	8288.15	0.00	Total 0107-Assistance to the Bodoland Autonomous Council	7880.00	0.00
						0201 Assistance to BTC		
						*B10 Special Package for restoration of damage infrastructure in BTC riot affected area during 2012-13		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	02 Spill Over	4500.00	0.00
0.00	0.00	0.00	0.00	4500.00	0.00	99 Others	0.00	0.00
0.00	0.00	0.00	0.00	4500.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	4500.00	0.00
0.00	0.00	0.00	0.00	4500.00	0.00	Total *B10-Special Package for restoration of damage infrastructure in BTC riot affected area during 2012-13	4500.00	0.00
						*B11 Const. of metalling & Black topping of road from Ghambari Dhan to Pakalagi via Rangapara to Jaleswari via Bandorpara Fatwibary in Kokrajhar		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	200.00	0.00	99 Others	127.21	0.00
0.00	0.00	0.00	0.00	200.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	127.21	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	200.00	0.00	Total *B11-Const. of metalling & Black topping of road from Ghambari Dhan to Pakalagi via Rangapara to Jaleswari via Bandorpara Fatwibary in Kokrajhar	127.21	0.00
						*B12 PM Special Package		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	01 Normal	10000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	10000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total *B12-PM Special Package	10000.00	0.00
						000 (No Sub-Sub Head)		
						31 Grants-in-aid General (Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	400.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00	400.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	02 Spill Over	5000.00	0.00
0.00	450.81	5000.00	400.00	5000.00	400.00	99 Others	0.00	0.00
0.00	450.81	5000.00	400.00	5000.00	400.00	Total 32-Grants-in-aid General (Non-Salary)	5000.00	0.00
						35 Grants for creation of Capital Assets		
0.00	0.00	0.00	0.00	0.00	500.00	99 Others	0.00	0.00
0.00	0.00	0.00	0.00	0.00	500.00	Total 35-Grants for creation of Capital Assets	0.00	0.00
0.00	450.81	5000.00	400.00	5000.00	900.00	Total 000-(No Sub-Sub Head)	5000.00	400.00
0.00	450.81	5000.00	400.00	9700.00	900.00	Total 0201-Assistance to BTC	19627.21	400.00
						0800 Others		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	01 Normal	8036.00	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	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	8036.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	8036.00	0.00
442.01	0.00	0.00	0.00	0.00	0.00	535 Block Grants to BTL(Central Assistance) 00 (No Detail Head)	42102.00	0.00
442.01	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	42102.00	0.00
442.01	0.00	0.00	0.00	0.00	0.00	Total 535-Block Grants to BTL(Central Assistance)	42102.00	0.00
442.01	0.00	0.00	0.00	0.00	0.00	Total 0800-Others	50138.00	0.00
50.99	240.31	0.00	0.00	0.00	0.00	2855 State Specific Scheme 000 (No Sub-Sub Head) 00 (No Detail Head)	0.00	0.00
50.99	240.31	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
50.99	240.31	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
50.99	240.31	0.00	0.00	0.00	0.00	Total 2855-State Specific Scheme	0.00	0.00
0.00	2722.26	0.00	0.00	0.00	0.00	2971 Administrative Grants in BTC 000 (No Sub-Sub Head) 26 Other Charges 99 Others	0.00	0.00
0.00	2722.26	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	2722.26	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	2722.26	0.00	0.00	0.00	0.00	Total 2971-Administrative Grants in BTC	0.00	0.00
0.00	0.00	128.00	0.00	128.00	0.00	3495 Implementation of FOIG Scheme for ST(P) living outside ITDP and Council Areas (MMABY) 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others	0.00	0.00
0.00	0.00	128.00	0.00	128.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	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	128.00	0.00	128.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	128.00	0.00	128.00	0.00	Total 3495-Implementation of FOIG Scheme for ST(P) living outside ITDP and Council Areas (MMABY)	0.00	0.00
						3947 Assistance to BTC Assembly Sectt		
						000 (No Sub-Sub Head)		
2.68	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
2.68	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						04 Office Expenses		
1104.29	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1104.29	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
						31 Grants-in-aid General (Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	01 Salaries	0.00	280.50
0.00	0.00	0.00	0.00	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00	280.50
						32 Grants-in-aid General (Non-Salary)		
3641.25	0.00	0.00	280.50	0.00	280.50	99 Others	0.00	0.00
3641.25	0.00	0.00	280.50	0.00	280.50	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
4748.22	0.00	0.00	280.50	0.00	280.50	Total 000-(No Sub-Sub Head)	0.00	280.50
4748.22	0.00	0.00	280.50	0.00	280.50	Total 3947-Assistance to BTC Assembly Sectt	0.00	280.50
						5484 Road from Gambari Dham to Pokalogi via Rangapara, Kokrakhar District		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
200.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
200.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
200.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
200.00	0.00	0.00	0.00	0.00	0.00	Total 5484-Road from Gambari Dham to Pokalogi via Rangapara, Kokrakhar District	0.00	0.00
						5487 Financial Assistance for Construction of residential accomodation for BTC		
						183 Administrative Charge		
						31 Grants-in-aid General (Salary)		
						01 Salaries	0.00	168.30
0.00	0.00	0.00	0.00	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00	168.30
						32 Grants-in-aid General (Non-Salary)		
						99 Others	0.00	0.00
0.00	0.00	0.00	168.30	0.00	168.30	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	0.00	168.30	0.00	168.30	Total 183-Administrative Charge	0.00	168.30
0.00	0.00	0.00	168.30	0.00	168.30	Total 5487-Financial Assistance for Construction of residential accomodation for BTC	0.00	168.30
						5585 Construction of Indoor Stadium at Dotoma in Aid of Dotoma Anchalik sport Assosiation		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
						99 Others	525.38	0.00
0.00	0.00	280.56	0.00	280.56	0.00	Total 32-Grants-in-aid General (Non-Salary)	525.38	0.00
0.00	0.00	280.56	0.00	280.56	0.00	Total 000-(No Sub-Sub Head)	525.38	0.00
0.00	0.00	280.56	0.00	280.56	0.00	Total 5585-Construction of Indoor Stadium at Dotoma in Aid of Dotoma Anchalik sport Assosiation	525.38	0.00
						5615 Balisikha flow irrigation Scheme at Udalguri District		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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) 32 Grants-in-aid General (Non-Salary)		
0.00	0.00	1111.56	0.00	1111.56	0.00	99 Others	1273.27	0.00
0.00	0.00	1111.56	0.00	1111.56	0.00	Total 32-Grants-in-aid General (Non-Salary)	1273.27	0.00
0.00	0.00	1111.56	0.00	1111.56	0.00	Total 000-(No Sub-Sub Head)	1273.27	0.00
0.00	0.00	1111.56	0.00	1111.56	0.00	Total 5615-Balisikha flow irrigation Scheme at Udalguri District	1273.27	0.00
						5616 Anti Erosion measures to protect Banugaon kwirwguri Khagrabari villages and its adjoining area of river Saralbhangha on its right bank		
						000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary)		
0.00	0.00	264.33	0.00	264.33	0.00	99 Others	893.20	0.00
0.00	0.00	264.33	0.00	264.33	0.00	Total 32-Grants-in-aid General (Non-Salary)	893.20	0.00
0.00	0.00	264.33	0.00	264.33	0.00	Total 000-(No Sub-Sub Head)	893.20	0.00
0.00	0.00	264.33	0.00	264.33	0.00	Total 5616-Anti Erosion measures to protect Banugaon kwirwguri Khagrabari villages and its adjoining area of river Saralbhangha on its right bank	893.20	0.00
						5617 Anti Erosion measure to protect Borghopan Villages and its adjoining areas from the erosion of river Sankosh, Kokrajhar District		
						000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary)		
0.00	0.00	116.67	0.00	116.67	0.00	99 Others	335.29	0.00
0.00	0.00	116.67	0.00	116.67	0.00	Total 32-Grants-in-aid General (Non-Salary)	335.29	0.00
0.00	0.00	116.67	0.00	116.67	0.00	Total 000-(No Sub-Sub Head)	335.29	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	116.67	0.00	116.67	0.00	Total 5617-Anti Erosion measure to protect Borghopan Villages and its adjoining areas from the erosion of river Sankosh, Kokrajhar District	335.29	0.00
5441.22	3413.38	15189.27	848.80	19889.27	1348.80	Total 800-Other Expenditure	80672.35	848.80
						829 State Specific Scheme		
						5487 Financial Assistance for construction of residential accomadation for BTC		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	100.00	0.00	100.00	0.00	99 Others	0.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 5487-Financial Assistance for construction of residential accomadation for BTC	0.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 829-State Specific Scheme	0.00	0.00
						03 Welfare of Backward Classes		
						001 Direction and Administration		
						0881 Welfare of Tea Garden and Ex-Tea Garden Tribe		
						626 Esstt. of Director of Tea Garden & other Staff		
						01 Salaries		
0.00	8.49	0.00	5.52	0.00	5.52	01 Pay	0.00	5.68
0.00	0.00	0.00	6.49	0.00	6.49	02 Dearness Allowance	0.00	7.38
0.00	0.00	0.00	0.11	0.00	0.11	05 Leave Travel Concession	0.00	0.11
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	0.68
0.00	0.00	0.00	0.22	0.00	0.22	08 Medical Reimbursement	0.00	0.23
0.00	8.49	0.00	13.22	0.00	13.22	Total 01-Salaries	0.00	14.30
0.00	0.00	0.00	0.10	0.00	0.10	03 Travel Expenses	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.00	0.10

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.07	0.00	0.07	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.05
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00	0.05
0.00	0.00	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.00	0.10
0.00	8.49	0.00	13.42	0.00	13.42	Total 626-Esstt. of Director of Tea Garden & other Staff	0.00	14.50
0.00	8.49	0.00	13.42	0.00	13.42	Total 0881-Welfare of Tea Garden and Ex-Tea Garden Tribe	0.00	14.50
0.00	8.49	0.00	13.42	0.00	13.42	Total 001-Direction and Administration	0.00	14.50
						800 Other Expenditure		
						0880 Grants to Non Official Organisation doing Welfare Works amongst OBC People		
						777 Dev. Programme for OBC people		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	100.00	0.00	100.00	0.00	99 Others	60.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	60.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 777-Dev. Programme for OBC people	60.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 0880-Grants to Non Official Organisation doing Welfare Works amongst OBC People	60.00	0.00
						5593 OBC People Below Poverty Line		
						000 (No Sub-Sub Head)		
0.00	6.95	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	6.95	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	6.95	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	6.95	0.00	0.00	0.00	0.00	Total 5593-OBC People Below Poverty Line	0.00	0.00
0.00	6.95	100.00	0.00	100.00	0.00	Total 800-Other Expenditure	60.00	0.00
						80 General		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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		
						0886 Directorate of Welfare of Plain Tribes & Backward Classes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	22.24	0.00	22.24	01 Pay	0.00	13.85
0.00	0.00	0.00	28.91	0.00	28.91	02 Dearness Allowance	0.00	18.01
0.00	0.00	0.00	0.45	0.00	0.45	05 Leave Travel Concession	0.00	0.28
0.00	0.00	0.00	0.87	0.00	0.87	06 Medical Allowance	0.00	0.72
0.00	0.00	0.00	2.67	0.00	2.67	07 House Rent Allowance	0.00	1.66
0.00	0.00	0.00	0.89	0.00	0.89	08 Medical Reimbursement	0.00	0.55
0.00	0.00	0.00	56.03	0.00	56.03	Total 01-Salaries	0.00	35.07
0.00	0.00	0.00	1.00	0.00	1.00	03 Travel Expenses	3.00	1.03
0.00	0.00	0.00	1.00	0.00	1.00	Total 03 Travel Expenses	3.00	1.03
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.08
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.12
0.00	0.00	0.00	0.70	0.00	0.70	03 Electricity and Water Charge	0.00	0.18
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.32
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.15
0.00	0.00	0.00	0.00	0.00	0.00	07 Liveries	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.03
0.00	0.00	7.50	0.30	7.50	0.30	99 Others	8.00	0.05
0.00	0.00	7.50	1.00	7.50	1.00	Total 04-Office Expenses	8.00	1.03
						13 Major Works		
0.00	0.00	100.00	0.00	100.00	0.00	99 Others	100.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 13-Major Works	100.00	0.00
						26 Other Charges		
0.00	0.00	464.50	0.00	464.50	0.00	99 Others	629.00	0.00
0.00	0.00	464.50	0.00	464.50	0.00	Total 26-Other Charges	629.00	0.00
0.00	0.00	572.00	58.03	572.00	58.03	Total 000-(No Sub-Sub Head)	740.00	37.13
0.00	0.00	572.00	58.03	572.00	58.03	Total 0886-Directorate of Welfare of Plain Tribes & Backward Classes	740.00	37.13



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0887 Estt. of welfare officers & other staff at S.		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	826.03	0.00	88.59	0.00	88.59	01 Pay	0.00	90.68
0.00	0.00	0.00	104.09	0.00	104.09	02 Dearness Allowance	0.00	117.88
0.00	0.00	0.00	1.77	0.00	1.77	05 Leave Travel Concession	0.00	1.81
0.00	0.00	0.00	4.68	0.00	4.68	06 Medical Allowance	0.00	4.68
0.00	0.00	0.00	10.63	0.00	10.63	07 House Rent Allowance	0.00	10.88
0.00	0.00	0.00	3.54	0.00	3.54	08 Medical Reimbursement	0.00	3.63
0.00	826.03	0.00	213.30	0.00	213.30	Total 01-Salaries	0.00	229.56
						02 Wages		
0.00	0.00	0.00	1.08	0.00	1.08	01 Wages to Casual Employees	0.00	1.08
0.00	2.95	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	2.95	0.00	1.08	0.00	1.08	Total 02-Wages	0.00	1.08
0.00	49.65	0.00	0.41	0.00	0.41	03 Travel Expenses	0.00	0.43
0.00	49.65	0.00	0.41	0.00	0.41	Total 03 Travel Expenses	0.00	0.43
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.06
0.00	0.00	0.00	0.30	0.00	0.30	03 Electricity and Water Charge	0.00	0.15
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	06 Furniture	0.00	0.10
0.00	88.41	0.00	0.19	0.00	0.19	99 Others	0.00	0.00
0.00	88.41	0.00	0.49	0.00	0.49	Total 04-Office Expenses	0.00	0.51
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.35	0.00	0.35	99 Others	0.00	2.46
0.00	0.00	0.00	0.35	0.00	0.35	Total 06-Rents, Rates & Taxes / Royalty	0.00	2.46
0.00	967.04	0.00	215.63	0.00	215.63	Total 000-(No Sub-Sub Head)	0.00	234.04
0.00	967.04	0.00	215.63	0.00	215.63	Total 0887-Estt. of welfare officers & other staff at S.	0.00	234.04
0.00	967.04	572.00	273.66	572.00	273.66	Total 001-Direction and Administration	740.00	271.17
5441.22	5069.53	16066.27	1325.59	20766.27	1825.59	Grand Total	81562.35	1277.68

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>B. Social Services</b>		
						(f) Labour and Labour Welfare		
38.52	397.29	280.00	423.70	280.00	428.38	2230 Labour & Employment	133.00	462.04
38.52	397.29	280.00	423.70	280.00	428.38	Total-2230 Labour & Employment	133.00	462.04
						<b>PART - II - DETAILS</b>		
						2230 Labour & Employment		
						01 Labour		
15.01	72.88	20.00	59.58	20.00	59.58	001 Direction and Administration	48.00	74.15
0.00	44.00	0.00	15.76	0.00	15.76	102 Working Conditions and safety	0.00	16.98
15.01	116.88	20.00	75.34	20.00	75.34	Total 01-Labour	48.00	91.13
						02 Employment		
0.00	17.25	0.00	57.19	0.00	61.87	004 Research and Statistics	0.00	66.56
0.00	124.13	10.00	49.78	10.00	49.78	101 Employment Services	35.00	71.41
0.00	141.38	10.00	106.97	10.00	111.65	Total 02-Employment	35.00	137.97
						03 Training		
23.51	139.03	0.00	241.39	0.00	241.39	003 Training of Craftsmen & Supervisors	0.00	232.94
0.00	0.00	250.00	0.00	250.00	0.00	800 Other Expenditure	50.00	0.00
23.51	139.03	250.00	241.39	250.00	241.39	Total 03-Training	50.00	232.94
						<b>PART - III - DETAILS</b>		
						2230 Labour & Employment		
						01 Labour		
						001 Direction and Administration		
						0895 Agricultural Labour		
						000 (No Sub-Sub Head)		
0.00	0.01	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	0.01	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	67.15	0.00	23.82	0.00	23.82	01 Pay	0.00	27.61
0.00	0.00	0.00	27.99	0.00	27.99	02 Dearness Allowance	0.00	35.89
0.00	0.00	0.00	0.48	0.00	0.48	05 Leave Travel Concession	0.00	0.55
0.00	0.00	0.00	1.08	0.00	1.08	06 Medical Allowance	0.00	1.32
0.00	0.00	0.00	2.86	0.00	2.86	07 House Rent Allowance	0.00	3.31

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	0.95	0.00	0.95	08 Medical Reimbursement	0.00	1.10
5.01	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
5.01	67.15	0.00	57.18	0.00	57.18	Total 01-Salaries	0.00	69.78
						02 Wages		
0.00	0.00	0.00	0.11	0.00	0.11	01 Wages to Casual Employees	0.00	0.00
0.00	0.14	0.60	0.00	0.60	0.00	99 Others	0.50	0.00
0.00	0.14	0.60	0.11	0.60	0.11	Total 02-Wages	0.50	0.00
0.00	0.22	0.60	0.22	0.60	0.22	03 Travel Expenses	0.50	0.22
0.00	0.22	0.60	0.22	0.60	0.22	Total 03 Travel Expenses	0.50	0.22
						04 Office Expenses		
0.00	0.00	4.20	0.21	4.20	0.21	03 Electricity and Water Charge	0.00	0.16
10.00	3.59	1.80	0.09	1.80	0.09	99 Others	6.00	0.15
10.00	3.59	6.00	0.30	6.00	0.30	Total 04-Office Expenses	6.00	0.31
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.77	0.00	1.77	01 Rents for Hired Building	2.00	3.84
0.00	1.77	1.30	0.00	1.30	0.00	99 Others	0.00	0.00
0.00	1.77	1.30	1.77	1.30	1.77	Total 06-Rents, Rates & Taxes / Royalty	2.00	3.84
						13 Major Works		
0.00	0.00	6.00	0.00	6.00	0.00	99 Others	36.00	0.00
0.00	0.00	6.00	0.00	6.00	0.00	Total 13-Major Works	36.00	0.00
						26 Other Charges		
0.00	0.00	5.50	0.00	5.50	0.00	99 Others	3.00	0.00
0.00	0.00	5.50	0.00	5.50	0.00	Total 26-Other Charges	3.00	0.00
15.01	72.88	20.00	59.58	20.00	59.58	Total 000-(No Sub-Sub Head)	48.00	74.15
15.01	72.88	20.00	59.58	20.00	59.58	Total 0895-Agricultural Labour	48.00	74.15
15.01	72.88	20.00	59.58	20.00	59.58	Total 001-Direction and Administration	48.00	74.15
						102 Working Conditions and safety		
						0902 Inspector of Factories (District Offices)		
						000 (No Sub-Sub Head)		
0.00	39.55	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	39.55	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						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	3.91	0.00	5.98	0.00	5.98	01 Pay	0.00	6.54
0.00	0.00	0.00	7.03	0.00	7.03	02 Dearness Allowance	0.00	8.50
0.00	0.00	0.00	0.12	0.00	0.12	05 Leave Travel Concession	0.00	0.13
0.00	0.00	0.00	0.31	0.00	0.31	06 Medical Allowance	0.00	0.29
0.00	0.00	0.00	0.72	0.00	0.72	07 House Rent Allowance	0.00	0.78
0.00	0.00	0.00	0.24	0.00	0.24	08 Medical Reimbursement	0.00	0.26
0.00	0.00	0.00	0.87	0.00	0.87	12 Arrear Salary/DA	0.00	0.00
0.00	3.91	0.00	15.27	0.00	15.27	Total 01-Salaries	0.00	16.50
						02 Wages		
0.00	0.07	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.07	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.08	0.00	0.08	0.00	0.08	03 Travel Expenses	0.00	0.08
0.00	0.08	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.00	0.08
						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	0.07	0.00	0.02	0.00	0.02	99 Others	0.00	0.02
0.00	0.07	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.00	0.07
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.34	0.00	0.34	01 Rents for Hired Building	0.00	0.33
0.00	0.32	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.32	0.00	0.34	0.00	0.34	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.33
0.00	44.00	0.00	15.76	0.00	15.76	Total 000-(No Sub-Sub Head)	0.00	16.98
0.00	44.00	0.00	15.76	0.00	15.76	Total 0902-Inspector of Factories (District Offices)	0.00	16.98
0.00	44.00	0.00	15.76	0.00	15.76	Total 102-Working Conditions and safety	0.00	16.98
						02 Employment		
						004 Research and Statistics		
						0908 Collection of Employment Market Information		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	5.71	0.00	5.44	0.00	5.44	01 Pay	0.00	7.58
0.00	0.00	0.00	6.39	0.00	6.39	02 Dearness Allowance	0.00	9.85
0.00	0.00	0.00	0.11	0.00	0.11	05 Leave Travel Concession	0.00	0.15
0.00	0.00	0.00	0.29	0.00	0.29	06 Medical Allowance	0.00	0.43
0.00	0.00	0.00	0.65	0.00	0.65	07 House Rent Allowance	0.00	0.91

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.22	0.00	0.22	08 Medical Reimbursement	0.00	0.30
0.00	0.00	0.00	0.00	0.00	4.68	99 Others	0.00	0.00
0.00	5.71	0.00	13.10	0.00	17.78	Total 01-Salaries	0.00	19.22
						02 Wages		
0.00	0.01	0.00	0.00	0.00	0.00	99 Others	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	0.13	0.00	0.13	03 Travel Expenses	0.00	0.13
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.00	0.13
						04 Office Expenses		
0.00	0.00	0.00	0.16	0.00	0.16	03 Electricity and Water Charge	0.00	0.10
0.00	0.25	0.00	0.07	0.00	0.07	99 Others	0.00	0.13
0.00	0.25	0.00	0.23	0.00	0.23	Total 04-Office Expenses	0.00	0.23
						26 Other Charges		
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.00	0.02
0.00	0.00	0.00	0.02	0.00	0.02	Total 26-Other Charges	0.00	0.02
0.00	5.97	0.00	13.48	0.00	18.16	Total 000-(No Sub-Sub Head)	0.00	19.60
0.00	5.97	0.00	13.48	0.00	18.16	Total 0908-Collection of Employment Market Information	0.00	19.60
						0911 Expansion Of Employment Service		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	4.96	0.00	9.31	0.00	9.31	01 Pay	0.00	9.56
0.00	0.00	0.00	10.94	0.00	10.94	02 Dearness Allowance	0.00	12.43
0.00	0.00	0.00	0.19	0.00	0.19	05 Leave Travel Concession	0.00	0.19
0.00	0.00	0.00	0.41	0.00	0.41	06 Medical Allowance	0.00	0.50
0.00	0.00	0.00	1.12	0.00	1.12	07 House Rent Allowance	0.00	1.15
0.00	0.00	0.00	0.37	0.00	0.37	08 Medical Reimbursement	0.00	0.38
0.00	4.96	0.00	22.34	0.00	22.34	Total 01-Salaries	0.00	24.21
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.15
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.15
						04 Office Expenses		
0.00	0.00	0.00	0.09	0.00	0.09	03 Electricity and Water Charge	0.00	0.09
0.00	0.23	0.00	0.04	0.00	0.04	99 Others	0.00	0.10
0.00	0.23	0.00	0.13	0.00	0.13	Total 04-Office Expenses	0.00	0.19
						05 Payment for Professional and Special Services		
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 05-Payment for Professional and Special Services	0.00	0.00
0.00	5.19	0.00	22.57	0.00	22.57	Total 000-(No Sub-Sub Head)	0.00	24.55
0.00	5.19	0.00	22.57	0.00	22.57	Total 0911-Expansion Of Employment Service	0.00	24.55
						1258 Vocational Guidance and Employment Counselling		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	5.70	0.00	8.60	0.00	8.60	01 Pay	0.00	8.75
0.00	0.00	0.00	10.11	0.00	10.11	02 Dearness Allowance	0.00	11.38
0.00	0.00	0.00	0.17	0.00	0.17	05 Leave Travel Concession	0.00	0.18
0.00	0.00	0.00	0.38	0.00	0.38	06 Medical Allowance	0.00	0.39
0.00	0.00	0.00	1.03	0.00	1.03	07 House Rent Allowance	0.00	1.05
0.00	0.00	0.00	0.34	0.00	0.34	08 Medical Reimbursement	0.00	0.35
0.00	5.70	0.00	20.63	0.00	20.63	Total 01-Salaries	0.00	22.10
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.00	0.12
						04 Office Expenses		
0.00	0.00	0.00	0.13	0.00	0.13	03 Electricity and Water Charge	0.00	0.10
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.09
0.00	0.00	0.00	0.19	0.00	0.19	Total 04-Office Expenses	0.00	0.19
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.20	0.00	0.20	01 Rents for Hired Building	0.00	0.00
0.00	0.39	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.39	0.00	0.20	0.00	0.20	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	6.09	0.00	21.14	0.00	21.14	Total 000-(No Sub-Sub Head)	0.00	22.41
0.00	6.09	0.00	21.14	0.00	21.14	Total 1258-Vocational Guidance and Employment Counselling	0.00	22.41
0.00	17.25	0.00	57.19	0.00	61.87	Total 004-Research and Statistics	0.00	66.56
						101 Employment Services		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	121.17	0.00	19.65	0.00	19.65	01 Pay	0.00	27.60

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	0.00	23.09	0.00	23.09	02 Dearness Allowance	0.00	35.88
0.00	0.00	0.00	0.39	0.00	0.39	05 Leave Travel Concession	0.00	0.55
0.00	0.00	0.00	0.96	0.00	0.96	06 Medical Allowance	0.00	1.31
0.00	0.00	0.00	2.36	0.00	2.36	07 House Rent Allowance	0.00	1.10
0.00	0.00	0.00	0.79	0.00	0.79	08 Medical Reimbursement	0.00	2.82
0.00	121.17	0.00	47.24	0.00	47.24	Total 01-Salaries	0.00	69.26
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	06 Part Time Sweeper	0.33	0.00
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	0.33	0.00
0.00	0.45	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.20
0.00	0.45	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.20
						04 Office Expenses		
0.00	0.00	2.45	0.24	2.45	0.24	03 Electricity and Water Charge	0.00	0.11
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.10
0.00	0.34	1.05	0.10	1.05	0.10	99 Others	2.67	0.03
0.00	0.34	3.50	0.34	3.50	0.34	Total 04-Office Expenses	2.67	0.34
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	2.00	2.00	2.00	2.00	01 Rents for Hired Building	0.00	1.61
0.00	1.99	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.99	2.00	2.00	2.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.61
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	30.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	30.00	0.00
0.00	0.00	0.50	0.00	0.50	0.00	16 Motor Vehicles	0.00	0.00
0.00	0.00	0.50	0.00	0.50	0.00	Total 16 Motor Vehicles	0.00	0.00
						26 Other Charges		
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	2.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 26-Other Charges	2.00	0.00
0.00	124.13	10.00	49.78	10.00	49.78	Total 000-(No Sub-Sub Head)	35.00	71.41
0.00	124.13	10.00	49.78	10.00	49.78	Total 0000-(No Sub Head)	35.00	71.41
0.00	124.13	10.00	49.78	10.00	49.78	Total 101-Employment Services	35.00	71.41
						03 Training		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						003 Training of Craftsmen & Supervisors		
						0917 Industrial Training School		
						000 (No Sub-Sub Head)		
0.00	13.15	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	13.15	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	56.33	0.00	26.20	0.00	26.20	01 Pay	0.00	22.66
0.00	0.00	0.00	30.79	0.00	30.79	02 Dearness Allowance	0.00	29.46
0.00	0.00	0.00	0.52	0.00	0.52	05 Leave Travel Concession	0.00	0.45
0.00	0.00	0.00	1.15	0.00	1.15	06 Medical Allowance	0.00	1.08
0.00	0.00	0.00	3.14	0.00	3.14	07 House Rent Allowance	0.00	2.72
0.00	0.00	0.00	1.05	0.00	1.05	08 Medical Reimbursement	0.00	0.90
0.00	56.33	0.00	62.85	0.00	62.85	Total 01-Salaries	0.00	57.27
0.00	0.13	0.00	0.13	0.00	0.13	03 Travel Expenses	0.00	0.13
0.00	0.13	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.00	0.13
						04 Office Expenses		
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.00	0.10
0.00	0.14	0.00	0.04	0.00	0.04	99 Others	0.00	0.04
0.00	0.14	0.00	0.14	0.00	0.14	Total 04-Office Expenses	0.00	0.14
0.00	69.75	0.00	63.12	0.00	63.12	Total 000-(No Sub-Sub Head)	0.00	57.54
0.00	69.75	0.00	63.12	0.00	63.12	Total 0917-Industrial Training School	0.00	57.54
						4228 Establishment of I.T.I Kokrajhar		
						000 (No Sub-Sub Head)		
0.80	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.00
0.80	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.00
						19 Materials & Supplies		
22.71	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
22.71	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
23.51	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
						966 (No Sub-Sub Head)		
						01 Salaries		
0.00	56.36	0.00	42.47	0.00	42.47	01 Pay	0.00	37.44
0.00	0.00	0.00	49.90	0.00	49.90	02 Dearness Allowance	0.00	48.67



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	0.85	0.00	0.85	05 Leave Travel Concession	0.00	0.75
0.00	0.00	0.00	1.94	0.00	1.94	06 Medical Allowance	0.00	1.80
0.00	0.00	0.00	5.10	0.00	5.10	07 House Rent Allowance	0.00	4.49
0.00	0.00	0.00	1.70	0.00	1.70	08 Medical Reimbursement	0.00	1.50
0.00	56.36	0.00	101.96	0.00	101.96	Total 01-Salaries	0.00	94.65
0.00	0.72	0.00	0.72	0.00	0.72	03 Travel Expenses	0.00	0.74
0.00	0.72	0.00	0.72	0.00	0.72	Total 03 Travel Expenses	0.00	0.74
0.00	0.00	0.00	0.25	0.00	0.25	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.18
0.00	1.43	0.00	0.11	0.00	0.11	99 Others	0.00	0.19
0.00	1.43	0.00	0.36	0.00	0.36	Total 04-Office Expenses	0.00	0.37
0.00	0.23	0.00	0.23	0.00	0.23	10 Scholarship and Stipend		
						99 Others	0.00	0.23
0.00	0.23	0.00	0.23	0.00	0.23	Total 10-Scholarship and Stipend	0.00	0.23
0.00	0.00	0.00	1.07	0.00	1.07	19 Materials & Supplies		
						99 Others	0.00	1.08
0.00	0.00	0.00	1.07	0.00	1.07	Total 19-Materials & Supplies	0.00	1.08
0.00	58.74	0.00	104.34	0.00	104.34	Total 966-(No Sub-Sub Head)	0.00	97.07
23.51	58.74	0.00	104.34	0.00	104.34	Total 4228-Establishment of I.T.I Kokrajhar	0.00	97.07
						4229 Udalguri		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	9.28	0.00	30.28	0.00	30.28	01 Pay	0.00	30.52
0.00	0.00	0.00	35.58	0.00	35.58	02 Dearness Allowance	0.00	39.68
0.00	0.00	0.00	0.61	0.00	0.61	05 Leave Travel Concession	0.00	0.61
0.00	0.00	0.00	1.36	0.00	1.36	06 Medical Allowance	0.00	1.37
0.00	0.00	0.00	3.63	0.00	3.63	07 House Rent Allowance	0.00	3.66
0.00	0.00	0.00	1.21	0.00	1.21	08 Medical Reimbursement	0.00	1.22
0.00	9.28	0.00	72.67	0.00	72.67	Total 01-Salaries	0.00	77.06
0.00	0.26	0.00	0.26	0.00	0.26	03 Travel Expenses	0.00	0.27
0.00	0.26	0.00	0.26	0.00	0.26	Total 03 Travel Expenses	0.00	0.27
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						01 Postage Stamp	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.10
0.00	0.00	0.00	0.70	0.00	0.70	03 Electricity and Water Charge	0.00	0.24

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.10
0.00	1.00	0.00	0.30	0.00	0.30	99 Others	0.00	0.36
0.00	1.00	0.00	1.00	0.00	1.00	Total 04-Office Expenses	0.00	1.00
0.00	10.54	0.00	73.93	0.00	73.93	Total 000-(No Sub-Sub Head)	0.00	78.33
0.00	10.54	0.00	73.93	0.00	73.93	Total 4229-Udalguri	0.00	78.33
23.51	139.03	0.00	241.39	0.00	241.39	Total 003-Training of Craftsmen & Supervisors	0.00	232.94
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	0.00	1.00	0.00	1.00	0.00	03 Travel Expenses	1.00	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 03 Travel Expenses	1.00	0.00
0.00	0.00	7.18	0.00	7.18	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.00
0.00	0.00	3.07	0.00	3.07	0.00	99 Others	22.00	0.00
0.00	0.00	10.25	0.00	10.25	0.00	Total 04-Office Expenses	22.00	0.00
						13 Major Works		
0.00	0.00	45.00	0.00	45.00	0.00	99 Others	0.00	0.00
0.00	0.00	45.00	0.00	45.00	0.00	Total 13-Major Works	0.00	0.00
						19 Materials & Supplies		
0.00	0.00	22.50	0.00	22.50	0.00	99 Others	7.00	0.00
0.00	0.00	22.50	0.00	22.50	0.00	Total 19-Materials & Supplies	7.00	0.00
						26 Other Charges		
0.00	0.00	171.25	0.00	171.25	0.00	99 Others	20.00	0.00
0.00	0.00	171.25	0.00	171.25	0.00	Total 26-Other Charges	20.00	0.00
0.00	0.00	250.00	0.00	250.00	0.00	Total 000-(No Sub-Sub Head)	50.00	0.00
0.00	0.00	250.00	0.00	250.00	0.00	Total 0000-(No Sub Head)	50.00	0.00
0.00	0.00	250.00	0.00	250.00	0.00	Total 800-Other Expenditure	50.00	0.00
38.52	397.29	280.00	423.70	280.00	428.38	Grand Total	133.00	462.04
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>B. Social Services</b>		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
124.75	371.49	305.00	123.24	305.00	123.24	(g) Social Welfare and Nutrition 2235 Social Security & Welfare	660.00	143.68
124.75	371.49	305.00	123.24	305.00	123.24	Total-2235 Social Security & Welfare	660.00	143.68
<b><u>PART - II - DETAILS</u></b>								
2235 Social Security & Welfare								
02 Social Welfare								
124.75	251.98	257.50	17.88	257.50	17.88	001 Direction and Administration	433.00	24.88
0.00	96.54	0.00	8.24	0.00	8.24	102 Child Welfare	0.00	9.12
0.00	19.48	5.00	25.24	5.00	25.24	105 Prohibition	0.00	25.01
0.00	0.00	25.00	0.00	25.00	0.00	200 Other Programmes	227.00	0.00
0.00	0.00	0.00	44.00	0.00	44.00	796 Tribal Area Sub-Plan	0.00	54.35
0.00	0.00	17.50	0.00	17.50	0.00	800 Other Expenditure	0.00	0.00
124.75	368.00	305.00	95.36	305.00	95.36	Total 02-Social Welfare	660.00	113.36
60 Other Social Security and Welfare Programme								
0.00	3.49	0.00	4.40	0.00	4.40	102 Pensions under Social Security Scheme	0.00	5.00
0.00	0.00	0.00	23.48	0.00	23.48	200 Other Programmes	0.00	25.32
0.00	3.49	0.00	27.88	0.00	27.88	Total 60-Other Social Security and Welfare Programme	0.00	30.32
<b><u>PART - III - DETAILS</u></b>								
2235 Social Security & Welfare								
02 Social Welfare								
001 Direction and Administration								
0142 District & Subordinate Offices								
000 (No Sub-Sub Head)								
01 Salaries								
17.26	205.29	0.00	7.12	0.00	7.12	01 Pay	104.00	9.68
0.00	0.00	0.00	8.36	0.00	8.36	02 Dearness Allowance	0.00	12.58
0.00	0.00	0.00	0.14	0.00	0.14	05 Leave Travel Concession	0.00	0.19
0.00	0.00	0.00	0.38	0.00	0.38	06 Medical Allowance	0.00	0.39
0.00	0.00	0.00	0.85	0.00	0.85	07 House Rent Allowance	0.00	1.16
0.00	0.00	0.00	0.28	0.00	0.28	08 Medical Reimbursement	0.00	0.39
17.26	205.29	0.00	17.13	0.00	17.13	Total 01-Salaries	104.00	24.39

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	3.71	1.00	0.25	1.00	0.25	03 Travel Expenses	2.50	0.25
0.00	3.71	1.00	0.25	1.00	0.25	Total 03 Travel Expenses	2.50	0.25
0.00	0.00	0.00	0.17	0.00	0.17	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.17
107.49	1.30	13.00	0.07	13.00	0.07	99 Others	30.50	0.07
107.49	1.30	13.00	0.24	13.00	0.24	Total 04-Office Expenses	30.50	0.24
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.26	0.00	0.26	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.26	0.00	0.26	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
						13 Major Works		
0.00	0.00	205.00	0.00	205.00	0.00	99 Others	181.00	0.00
0.00	0.00	205.00	0.00	205.00	0.00	Total 13-Major Works	181.00	0.00
0.00	0.00	28.00	0.00	28.00	0.00	14 Minor Works	0.00	0.00
0.00	0.00	28.00	0.00	28.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
0.00	0.57	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.57	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
0.00	0.00	10.50	0.00	10.50	0.00	03 Training	0.00	0.00
0.00	41.11	0.00	0.00	0.00	0.00	99 Others	35.00	0.00
0.00	41.11	10.50	0.00	10.50	0.00	Total 26-Other Charges	35.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	80.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	80.00	0.00
124.75	251.98	257.50	17.88	257.50	17.88	Total 000-(No Sub-Sub Head)	433.00	24.88
124.75	251.98	257.50	17.88	257.50	17.88	Total 0142-District & Subordinate Offices	433.00	24.88
124.75	251.98	257.50	17.88	257.50	17.88	Total 001-Direction and Administration	433.00	24.88
						102 Child Welfare		
						0116 Balwadi Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	96.54	0.00	3.27	0.00	3.27	01 Pay	0.00	3.45
0.00	0.00	0.00	3.84	0.00	3.84	02 Dearness Allowance	0.00	4.49
0.00	0.00	0.00	0.07	0.00	0.07	05 Leave Travel Concession	0.00	0.07

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]
0.00	0.00	0.00	0.14	0.00	0.14	06 Medical Allowance	0.00	0.15
0.00	0.00	0.00	0.39	0.00	0.39	07 House Rent Allowance	0.00	0.42
0.00	0.00	0.00	0.13	0.00	0.13	08 Medical Reimbursement	0.00	0.14
0.00	96.54	0.00	7.84	0.00	7.84	Total 01-Salaries	0.00	8.72
0.00	0.00	0.00	0.16	0.00	0.16	03 Travel Expenses	0.00	0.16
0.00	0.00	0.00	0.16	0.00	0.16	Total 03 Travel Expenses	0.00	0.16
0.00	0.00	0.00	0.08	0.00	0.08	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	0.04
0.00	0.00	0.00	0.12	0.00	0.12	Total 04-Office Expenses	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.12
0.00	96.54	0.00	8.24	0.00	8.24	Total 000-(No Sub-Sub Head)	0.00	9.12
0.00	96.54	0.00	8.24	0.00	8.24	Total 0116-Balwadi Programme	0.00	9.12
0.00	96.54	0.00	8.24	0.00	8.24	Total 102-Child Welfare	0.00	9.12
0.00	0.00	0.00	10.17	0.00	10.17	105 Prohibition 1729 Prohibition Propaganda 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	9.42
0.00	0.00	0.00	11.95	0.00	11.95	02 Dearness Allowance	0.00	12.25
0.00	0.00	0.00	0.20	0.00	0.20	05 Leave Travel Concession	0.00	0.19
0.00	0.00	0.00	0.53	0.00	0.53	06 Medical Allowance	0.00	0.53
0.00	0.00	0.00	1.43	0.00	1.43	07 House Rent Allowance	0.00	1.13
0.00	0.00	0.00	0.48	0.00	0.48	08 Medical Reimbursement	0.00	0.38
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	0.53
0.00	0.00	0.00	0.00	0.00	0.00	38 Kit Maintenance Allowance	0.00	0.10
0.00	0.00	0.00	24.76	0.00	24.76	Total 01-Salaries	0.00	24.53
0.00	0.00	0.00	0.24	0.00	0.24	03 Travel Expenses	0.00	0.24
0.00	0.00	0.00	0.24	0.00	0.24	Total 03 Travel Expenses	0.00	0.24
0.00	0.00	0.00	0.16	0.00	0.16	04 Office Expenses 03 Electricity and Water Charge	0.00	0.16
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.00	0.08
0.00	0.00	0.00	0.24	0.00	0.24	Total 04-Office Expenses	0.00	0.24

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	5.00	0.00	5.00	0.00	26 Other Charges		
						99 Others	0.00	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	0.00	5.00	25.24	5.00	25.24	Total 000-(No Sub-Sub Head)	0.00	25.01
0.00	0.00	5.00	25.24	5.00	25.24	Total 1729-Prohibition Propaganda	0.00	25.01
						1730 Liquor Prohibition propaganda		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	19.00	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
0.00	19.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
0.00	0.48	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.00
0.00	0.48	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.00
0.00	19.48	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	19.48	0.00	0.00	0.00	0.00	Total 1730-Liquor Prohibition propaganda	0.00	0.00
0.00	19.48	5.00	25.24	5.00	25.24	Total 105-Prohibition	0.00	25.01
						200 Other Programmes		
						0205 Other Welfare Schemes		
						818 Rehabilitation Grant to Physically Handicapped		
						26 Other Charges		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	125.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 26-Other Charges	125.00	0.00
						32 Grants-in-aid General (Non-Salary)		
						01 Normal	102.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	102.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 818-Rehabilitation Grant to Physically Handicapped	227.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 0205-Other Welfare Schemes	227.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 200-Other Programmes	227.00	0.00
						796 Tribal Area Sub-Plan		
						0142 District & Subordinate Offices		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						536 VTRC, Barama		
						01 Salaries		
0.00	0.00	0.00	12.89	0.00	12.89	01 Pay	0.00	13.84
0.00	0.00	0.00	15.14	0.00	15.14	02 Dearness Allowance	0.00	17.99
0.00	0.00	0.00	0.26	0.00	0.26	05 Leave Travel Concession	0.00	0.28
0.00	0.00	0.00	0.62	0.00	0.62	06 Medical Allowance	0.00	0.63
0.00	0.00	0.00	1.55	0.00	1.55	07 House Rent Allowance	0.00	1.66
0.00	0.00	0.00	0.52	0.00	0.52	08 Medical Reimbursement	0.00	0.55
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	1.25
0.00	0.00	0.00	30.98	0.00	30.98	Total 01-Salaries	0.00	36.20
0.00	0.00	0.00	0.24	0.00	0.24	03 Travel Expenses	0.00	0.24
0.00	0.00	0.00	0.24	0.00	0.24	Total 03 Travel Expenses	0.00	0.24
						04 Office Expenses		
0.00	0.00	0.00	0.17	0.00	0.17	03 Electricity and Water Charge	0.00	0.17
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.07
0.00	0.00	0.00	0.24	0.00	0.24	Total 04-Office Expenses	0.00	0.24
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.72
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.72
						10 Scholarship and Stipend		
0.00	0.00	0.00	0.15	0.00	0.15	01 Scholarship	0.00	0.50
0.00	0.00	0.00	0.15	0.00	0.15	Total 10-Scholarship and Stipend	0.00	0.50
						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
						19 Materials & Supplies		
0.00	0.00	0.00	0.54	0.00	0.54	99 Others	0.00	0.54
0.00	0.00	0.00	0.54	0.00	0.54	Total 19-Materials & Supplies	0.00	0.54
0.00	0.00	0.00	32.25	0.00	32.25	Total 536-VTRC, Barama	0.00	38.54
						537 Vocational training & Regional Rehabilitation centre for women, Kachukata		
						01 Salaries		
0.00	0.00	0.00	4.24	0.00	4.24	01 Pay	0.00	5.62
0.00	0.00	0.00	4.99	0.00	4.99	02 Dearness Allowance	0.00	7.31
0.00	0.00	0.00	0.08	0.00	0.08	05 Leave Travel Concession	0.00	0.11

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.24	0.00	0.24	06 Medical Allowance	0.00	0.29
0.00	0.00	0.00	0.51	0.00	0.51	07 House Rent Allowance	0.00	0.68
0.00	0.00	0.00	0.17	0.00	0.17	08 Medical Reimbursement	0.00	0.22
0.00	0.00	0.00	10.23	0.00	10.23	Total 01-Salaries	0.00	14.23
0.00	0.00	0.00	0.14	0.00	0.14	03 Travel Expenses	0.00	0.14
0.00	0.00	0.00	0.14	0.00	0.14	Total 03 Travel Expenses	0.00	0.14
0.00	0.00	0.00	0.10	0.00	0.10	04 Office Expenses 03 Electricity and Water Charge	0.00	0.10
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.00	0.05
0.00	0.00	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.00	0.15
0.00	0.00	0.00	0.12	0.00	0.12	10 Scholarship and Stipend 01 Scholarship	0.00	0.17
0.00	0.00	0.00	0.12	0.00	0.12	Total 10-Scholarship and Stipend	0.00	0.17
0.00	0.00	0.00	0.00	0.00	0.00	17 Maintenance 99 Others	0.00	0.54
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.54
0.00	0.00	0.00	0.57	0.00	0.57	19 Materials & Supplies 99 Others	0.00	0.58
0.00	0.00	0.00	0.57	0.00	0.57	Total 19-Materials & Supplies	0.00	0.58
0.00	0.00	0.00	0.54	0.00	0.54	32 Grants-in-aid General (Non-Salary) 99 Others	0.00	0.00
0.00	0.00	0.00	0.54	0.00	0.54	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	0.00	11.75	0.00	11.75	Total 537-Vocational training & Regional Rehabilitation centre for women, Kachukata	0.00	15.81
0.00	0.00	0.00	44.00	0.00	44.00	Total 0142-District & Subordinate Offices	0.00	54.35
0.00	0.00	0.00	44.00	0.00	44.00	Total 796-Tribal Area Sub-Plan	0.00	54.35
0.00	0.00	17.50	0.00	17.50	0.00	800 Other Expenditure 0821 Others 719 Bicycle for Anganwadi Workers  32 Grants-in-aid General (Non-Salary)  01 Normal	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	17.50	0.00	17.50	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	17.50	0.00	17.50	0.00	Total 719-Bicycle for Anganwadi Workers	0.00	0.00
0.00	0.00	17.50	0.00	17.50	0.00	Total 0821-Others	0.00	0.00
0.00	0.00	17.50	0.00	17.50	0.00	Total 800-Other Expenditure	0.00	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	3.49	0.00	1.77	0.00	1.77	01 Pay	0.00	1.92
0.00	0.00	0.00	2.08	0.00	2.08	02 Dearness Allowance	0.00	2.50
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	0.07	0.00	0.07	06 Medical Allowance	0.00	0.07
0.00	0.00	0.00	0.21	0.00	0.21	07 House Rent Allowance	0.00	0.23
0.00	0.00	0.00	0.07	0.00	0.07	08 Medical Reimbursement	0.00	0.08
0.00	3.49	0.00	4.24	0.00	4.24	Total 01-Salaries	0.00	4.84
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
0.00	0.00	0.00	0.03	0.00	0.03	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.03
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.00	0.02
0.00	0.00	0.00	0.05	0.00	0.05	Total 04-Office Expenses	0.00	0.05
0.00	3.49	0.00	4.40	0.00	4.40	Total 000-(No Sub-Sub Head)	0.00	5.00
0.00	3.49	0.00	4.40	0.00	4.40	Total 0199-Old age Pension Schemes	0.00	5.00
0.00	3.49	0.00	4.40	0.00	4.40	Total 102-Pensions under Social Security Scheme	0.00	5.00
						200 Other Programmes		
						1790 Other Miscellaneous Expenditure		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	9.70	0.00	9.70	01 Pay	0.00	9.95
0.00	0.00	0.00	11.40	0.00	11.40	02 Dearness Allowance	0.00	12.94
0.00	0.00	0.00	0.19	0.00	0.19	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	0.24
0.00	0.00	0.00	1.16	0.00	1.16	07 House Rent Allowance	0.00	1.19
0.00	0.00	0.00	0.39	0.00	0.39	08 Medical Reimbursement	0.00	0.40
0.00	0.00	0.00	23.08	0.00	23.08	Total 01-Salaries	0.00	24.92
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.14	0.00	0.14	04 Office Expenses	0.00	0.14
						03 Electricity and Water Charge	0.00	0.14
0.00	0.00	0.00	0.06	0.00	0.06	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	0.00	23.48	0.00	23.48	Total 000-(No Sub-Sub Head)	0.00	25.32
0.00	0.00	0.00	23.48	0.00	23.48	Total 1790-Other Miscellaneous Expenditure	0.00	25.32
0.00	0.00	0.00	23.48	0.00	23.48	Total 200-Other Programmes	0.00	25.32
124.75	371.49	305.00	123.24	305.00	123.24	Grand Total	660.00	143.68
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
1255.15	2769.01	1910.00	2699.37	1910.00	2699.37	2401 Crop Husbandary	1500.00	2806.99
1255.15	2769.01	1910.00	2699.37	1910.00	2699.37	Total-2401 Crop Husbandary	1500.00	2806.99
						<b>PART - II - DETAILS</b>		
						2401 Crop Husbandary		
						00 (No Sub-Major Head)		
1255.15	2131.84	32.50	1764.56	32.50	1764.56	001 Direction and Administration	52.50	1833.24
0.00	1.99	125.00	20.79	125.00	20.79	104 Agricultural Farms	100.00	25.85
0.00	15.28	60.00	62.49	60.00	62.49	105 Manures and Fertilisers	2.00	64.25
0.00	9.89	80.00	38.88	80.00	38.88	107 Plant Protection	55.00	39.90
0.00	0.59	0.00	2.70	0.00	2.70	108 Commercial Crops	0.00	2.91
0.00	82.44	25.00	285.92	25.00	285.92	109 Extension and Farmers Training	20.00	319.39
0.00	0.00	0.00	3.50	0.00	3.50	110 Crop Insurance	0.00	5.24
0.00	14.85	0.00	56.39	0.00	56.39	111 Agricultural Economics and Statistics	0.00	58.65
0.00	435.53	1296.00	201.59	1296.00	201.59	113 Agricultural Engineering	1099.00	220.32
0.00	7.15	0.00	43.60	0.00	43.60	119 Horticulture and Vegetable Crops	6.00	38.40

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	69.45	291.50	218.95	291.50	218.95	800 Other Expenditure	165.50	198.84
1255.15	2769.01	1910.00	2699.37	1910.00	2699.37	Total 00-(No Sub-Major Head)	1500.00	2806.99
<b><u>PART - III - DETAILS</u></b>								
2401 Crop Husbandary								
00 (No Sub-Major Head)								
001 Direction and Administration								
0240 Subordinate Establishment								
000 (No Sub-Sub Head)								
01 Salaries								
0.00	1771.13	0.00	444.78	0.00	444.78	01 Pay	0.00	458.38
0.00	0.00	0.00	522.62	0.00	522.62	02 Dearness Allowance	0.00	595.89
0.00	0.00	0.00	8.90	0.00	8.90	05 Leave Travel Concession	0.00	9.17
0.00	0.00	0.00	18.84	0.00	18.84	06 Medical Allowance	0.00	19.71
0.00	0.00	0.00	53.37	0.00	53.37	07 House Rent Allowance	0.00	55.00
0.00	0.00	0.00	17.79	0.00	17.79	08 Medical Reimbursement	0.00	18.34
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	9.40
0.00	0.00	0.00	10.04	0.00	10.04	99 Others	0.00	0.00
0.00	1771.13	0.00	1076.34	0.00	1076.34	Total 01-Salaries	0.00	1165.90
02 Wages								
0.00	0.31	0.00	2.88	0.00	2.88	02 Wages to Muster Roll Employees	0.00	2.88
8.99	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
8.99	0.31	0.00	2.88	0.00	2.88	Total 02-Wages	0.00	2.88
13.97	4.37	18.50	1.33	18.50	1.33	03 Travel Expenses	20.00	1.40
13.97	4.37	18.50	1.33	18.50	1.33	Total 03 Travel Expenses	20.00	1.40
04 Office Expenses								
0.00	0.00	0.00	0.78	0.00	0.78	03 Electricity and Water Charge	0.00	0.80
97.00	6.67	10.00	0.33	10.00	0.33	99 Others	32.50	0.35
97.00	6.67	10.00	1.11	10.00	1.11	Total 04-Office Expenses	32.50	1.15
06 Rents, Rates & Taxes / Royalty								
0.00	0.42	0.00	0.70	0.00	0.70	01 Rents for Hired Building	0.00	0.70
0.00	0.42	0.00	0.70	0.00	0.70	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.70
11 Hospitality Expenses / Sumptuary Allowances etc								
0.00	0.07	0.00	0.07	0.00	0.07	99 Others	0.00	0.07

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]
0.00	0.07	0.00	0.07	0.00	0.07	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.07
835.08	0.34	0.00	0.07	0.00	0.07	14 Minor Works	0.00	0.07
835.08	0.34	0.00	0.07	0.00	0.07	Total 14 Minor Works	0.00	0.07
						15 Machinery and Equipment / Tools & Plants		
164.71	0.74	0.00	0.13	0.00	0.13	99 Others	0.00	0.13
164.71	0.74	0.00	0.13	0.00	0.13	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.13
0.00	0.21	4.00	0.07	4.00	0.07	16 Motor Vehicles	0.00	0.08
0.00	0.21	4.00	0.07	4.00	0.07	Total 16 Motor Vehicles	0.00	0.08
						17 Maintenance		
9.50	0.57	0.00	0.07	0.00	0.07	99 Others	0.00	0.07
9.50	0.57	0.00	0.07	0.00	0.07	Total 17-Maintenance	0.00	0.07
						19 Materials & Supplies		
1.99	0.28	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.99	0.28	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
123.91	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.07
123.91	0.00	0.00	0.07	0.00	0.07	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.07
1255.15	1785.11	32.50	1082.84	32.50	1082.84	Total 000-(No Sub-Sub Head)	52.50	1172.52
1255.15	1785.11	32.50	1082.84	32.50	1082.84	Total 0240-Subordinate Establishment	52.50	1172.52
						1026 Intensive Agriculture Extension Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	197.39	0.00	258.57	0.00	258.57	01 Pay	0.00	234.47
0.00	0.00	0.00	303.82	0.00	303.82	02 Dearness Allowance	0.00	304.81
0.00	0.00	0.00	5.17	0.00	5.17	05 Leave Travel Concession	0.00	4.69
0.00	0.00	0.00	10.47	0.00	10.47	06 Medical Allowance	0.00	10.27
0.00	0.00	0.00	31.03	0.00	31.03	07 House Rent Allowance	0.00	28.14
0.00	0.00	0.00	10.34	0.00	10.34	08 Medical Reimbursement	0.00	9.38
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	0.50
0.00	197.39	0.00	619.40	0.00	619.40	Total 01-Salaries	0.00	592.27

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	0.45	0.00	0.45	03 Travel Expenses	0.00	0.47
0.00	0.00	0.00	0.45	0.00	0.45	Total 03 Travel Expenses	0.00	0.47
0.00	0.00	0.00	0.47	0.00	0.47	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.49
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.21
0.00	0.00	0.00	0.67	0.00	0.67	Total 04-Office Expenses	0.00	0.70
0.00	0.00	0.00	0.07	0.00	0.07	14 Minor Works	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 14 Minor Works	0.00	0.07
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.53	0.00	0.53	99 Others	0.00	0.55
0.00	0.00	0.00	0.53	0.00	0.53	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.55
0.00	0.00	0.00	0.17	0.00	0.17	16 Motor Vehicles	0.00	0.18
0.00	0.00	0.00	0.17	0.00	0.17	Total 16 Motor Vehicles	0.00	0.18
						17 Maintenance		
0.00	0.00	0.00	0.22	0.00	0.22	99 Others	0.00	0.23
0.00	0.00	0.00	0.22	0.00	0.22	Total 17-Maintenance	0.00	0.23
						19 Materials & Supplies		
0.00	0.00	0.00	0.60	0.00	0.60	99 Others	0.00	0.63
0.00	0.00	0.00	0.60	0.00	0.60	Total 19-Materials & Supplies	0.00	0.63
0.00	197.39	0.00	622.11	0.00	622.11	Total 000-(No Sub-Sub Head)	0.00	595.10
0.00	197.39	0.00	622.11	0.00	622.11	Total 1026-Intensive Agriculture Extension Schemes	0.00	595.10
						1027 Field trial stations & Cell		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	149.34	0.00	24.56	0.00	24.56	01 Pay	0.00	25.69
0.00	0.00	0.00	28.85	0.00	28.85	02 Dearness Allowance	0.00	33.40
0.00	0.00	0.00	0.49	0.00	0.49	05 Leave Travel Concession	0.00	0.51
0.00	0.00	0.00	0.87	0.00	0.87	06 Medical Allowance	0.00	0.96
0.00	0.00	0.00	2.95	0.00	2.95	07 House Rent Allowance	0.00	3.08
0.00	0.00	0.00	0.98	0.00	0.98	08 Medical Reimbursement	0.00	1.03
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	149.34	0.00	58.70	0.00	58.70	Total 01-Salaries	0.00	64.68
						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	0.00	0.00	0.49	0.00	0.49	02 Wages to Muster Roll Employees	0.00	0.49
0.00	0.00	0.00	0.49	0.00	0.49	Total 02-Wages	0.00	0.49
0.00	0.00	0.00	0.22	0.00	0.22	03 Travel Expenses	0.00	0.23
0.00	0.00	0.00	0.22	0.00	0.22	Total 03 Travel Expenses	0.00	0.23
0.00	0.00	0.00	0.09	0.00	0.09	04 Office Expenses 03 Electricity and Water Charge	0.00	0.09
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.00	0.05
0.00	0.00	0.00	0.13	0.00	0.13	Total 04-Office Expenses	0.00	0.14
0.00	0.00	0.00	0.07	0.00	0.07	17 Maintenance 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
0.00	149.34	0.00	59.61	0.00	59.61	Total 000-(No Sub-Sub Head)	0.00	65.62
0.00	149.34	0.00	59.61	0.00	59.61	Total 1027-Field trial stations & Cell	0.00	65.62
1255.15	2131.84	32.50	1764.56	32.50	1764.56	Total 001-Direction and Administration	52.50	1833.24
						104 Agricultural Farms 0284 Agriculture Farming Corporation  000 (No Sub-Sub Head) 01 Salaries		
0.00	1.99	0.00	8.70	0.00	8.70	01 Pay	0.00	10.70
0.00	0.00	0.00	10.23	0.00	10.23	02 Dearness Allowance	0.00	12.70
0.00	0.00	0.00	0.17	0.00	0.17	05 Leave Travel Concession	0.00	0.23
0.00	0.00	0.00	0.20	0.00	0.20	06 Medical Allowance	0.00	0.24
0.00	0.00	0.00	1.04	0.00	1.04	07 House Rent Allowance	0.00	1.40
0.00	0.00	0.00	0.35	0.00	0.35	08 Medical Reimbursement	0.00	0.47
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	1.99	0.00	20.69	0.00	20.69	Total 01-Salaries	0.00	25.75
0.00	0.00	0.00	0.05	0.00	0.05	03 Travel Expenses	0.00	0.06
0.00	0.00	0.00	0.05	0.00	0.05	Total 03 Travel Expenses	0.00	0.06
0.00	0.00	0.00	0.03	0.00	0.03	04 Office Expenses 03 Electricity and Water Charge	0.00	0.03
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.00	0.01
0.00	0.00	0.00	0.05	0.00	0.05	Total 04-Office Expenses	0.00	0.04
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	125.00	0.00	125.00	0.00	99 Others	100.00	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	125.00	0.00	125.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	100.00	0.00
0.00	1.99	125.00	20.79	125.00	20.79	Total 000-(No Sub-Sub Head)	100.00	25.85
0.00	1.99	125.00	20.79	125.00	20.79	Total 0284-Agriculture Farming Corporation	100.00	25.85
0.00	1.99	125.00	20.79	125.00	20.79	Total 104-Agricultural Farms	100.00	25.85
						105 Manures and Fertilisers		
						1042 Soil testing and Soil fertility Index		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	11.77	0.00	18.80	0.00	18.80	01 Pay	0.00	19.91
0.00	0.00	0.00	22.09	0.00	22.09	02 Dearness Allowance	0.00	25.88
0.00	0.00	0.00	0.38	0.00	0.38	05 Leave Travel Concession	0.00	0.40
0.00	0.00	0.00	0.70	0.00	0.70	06 Medical Allowance	0.00	0.75
0.00	0.00	0.00	2.26	0.00	2.26	07 House Rent Allowance	0.00	2.39
0.00	0.00	0.00	0.75	0.00	0.75	08 Medical Reimbursement	0.00	0.80
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	11.77	0.00	44.98	0.00	44.98	Total 01-Salaries	0.00	50.14
0.00	0.00	0.00	0.05	0.00	0.05	03 Travel Expenses	0.00	0.05
0.00	0.00	0.00	0.05	0.00	0.05	Total 03 Travel Expenses	0.00	0.05
0.00	0.00	0.00	0.06	0.00	0.06	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.06
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.00	0.02
0.00	0.00	0.00	0.08	0.00	0.08	Total 04-Office Expenses	0.00	0.08
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.07
						17 Maintenance		
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	1.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 17-Maintenance	1.00	0.15
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	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	11.77	0.00	45.33	0.00	45.33	Total 000-(No Sub-Sub Head)	2.00	50.49
0.00	11.77	0.00	45.33	0.00	45.33	Total 1042-Soil testing and Soil fertility Index	2.00	50.49
						1045 Schemes for Soil & Land survey		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	3.51	0.00	7.18	0.00	7.18	01 Pay	0.00	5.46
0.00	0.00	0.00	8.44	0.00	8.44	02 Dearness Allowance	0.00	7.10
0.00	0.00	0.00	0.14	0.00	0.14	05 Leave Travel Concession	0.00	0.11
0.00	0.00	0.00	0.15	0.00	0.15	06 Medical Allowance	0.00	0.10
0.00	0.00	0.00	0.86	0.00	0.86	07 House Rent Allowance	0.00	0.66
0.00	0.00	0.00	0.29	0.00	0.29	08 Medical Reimbursement	0.00	0.22
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	3.51	0.00	17.06	0.00	17.06	Total 01-Salaries	0.00	13.66
0.00	0.00	0.00	0.06	0.00	0.06	03 Travel Expenses	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 03 Travel Expenses	0.00	0.06
						04 Office Expenses		
0.00	0.00	0.00	0.03	0.00	0.03	03 Electricity and Water Charge	0.00	0.03
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.00	0.01
0.00	0.00	0.00	0.04	0.00	0.04	Total 04-Office Expenses	0.00	0.04
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	60.00	0.00	60.00	0.00	99 Others	0.00	0.00
0.00	0.00	60.00	0.00	60.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	3.51	60.00	17.16	60.00	17.16	Total 000-(No Sub-Sub Head)	0.00	13.76
0.00	3.51	60.00	17.16	60.00	17.16	Total 1045-Schemes for Soil & Land survey	0.00	13.76
0.00	15.28	60.00	62.49	60.00	62.49	Total 105-Manures and Fertilisers	2.00	64.25
						107 Plant Protection		
						0208 Plant Protection Campaign		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	4.54	0.00	8.53	0.00	8.53	01 Pay	0.00	7.19
0.00	0.00	0.00	10.02	0.00	10.02	02 Dearness Allowance	0.00	9.35
0.00	0.00	0.00	0.17	0.00	0.17	05 Leave Travel Concession	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	0.36	0.00	0.36	06 Medical Allowance	0.00	0.31
0.00	0.00	0.00	1.02	0.00	1.02	07 House Rent Allowance	0.00	0.86
0.00	0.00	0.00	0.34	0.00	0.34	08 Medical Reimbursement	0.00	0.28
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	4.54	0.00	20.44	0.00	20.44	Total 01-Salaries	0.00	18.14
0.00	0.00	0.00	0.06	0.00	0.06	03 Travel Expenses	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 03 Travel Expenses	0.00	0.06
0.00	0.00	0.00	0.04	0.00	0.04	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.04
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00	0.03
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.00	0.07
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	80.00	0.00	80.00	0.00	99 Others	55.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	55.00	0.00
0.00	4.54	80.00	20.57	80.00	20.57	Total 000-(No Sub-Sub Head)	55.00	18.27
0.00	4.54	80.00	20.57	80.00	20.57	Total 0208-Plant Protection Campaign	55.00	18.27
						1054 Pest Surveillance		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	5.35	0.00	7.62	0.00	7.62	01 Pay	0.00	8.53
0.00	0.00	0.00	8.96	0.00	8.96	02 Dearness Allowance	0.00	11.09
0.00	0.00	0.00	0.15	0.00	0.15	05 Leave Travel Concession	0.00	0.17
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.00	0.32
0.00	0.00	0.00	0.91	0.00	0.91	07 House Rent Allowance	0.00	1.02
0.00	0.00	0.00	0.30	0.00	0.30	08 Medical Reimbursement	0.00	0.34
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	5.35	0.00	18.16	0.00	18.16	Total 01-Salaries	0.00	21.48
0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.00	0.08
0.00	0.00	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.00	0.08
0.00	0.00	0.00	0.04	0.00	0.04	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.04
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00	0.03
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.00	0.07
0.00	5.35	0.00	18.31	0.00	18.31	Total 000-(No Sub-Sub Head)	0.00	21.63

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	5.35	0.00	18.31	0.00	18.31	Total 1054-Pest Surveillance	0.00	21.63
0.00	9.89	80.00	38.88	80.00	38.88	Total 107-Plant Protection	55.00	39.90
						108 Commercial Crops		
						1060 Jute Development		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.59	0.00	1.10	0.00	1.10	01 Pay	0.00	1.10
0.00	0.00	0.00	1.29	0.00	1.29	02 Dearness Allowance	0.00	1.43
0.00	0.00	0.00	0.02	0.00	0.02	05 Leave Travel Concession	0.00	0.02
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	0.13	0.00	0.13	07 House Rent Allowance	0.00	0.13
0.00	0.00	0.00	0.04	0.00	0.04	08 Medical Reimbursement	0.00	0.04
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	0.59	0.00	2.65	0.00	2.65	Total 01-Salaries	0.00	2.86
0.00	0.00	0.00	0.02	0.00	0.02	03 Travel Expenses	0.00	0.02
0.00	0.00	0.00	0.02	0.00	0.02	Total 03 Travel Expenses	0.00	0.02
						04 Office Expenses		
0.00	0.00	0.00	0.02	0.00	0.02	03 Electricity and Water Charge	0.00	0.02
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.00	0.01
0.00	0.00	0.00	0.03	0.00	0.03	Total 04-Office Expenses	0.00	0.03
0.00	0.59	0.00	2.70	0.00	2.70	Total 000-(No Sub-Sub Head)	0.00	2.91
0.00	0.59	0.00	2.70	0.00	2.70	Total 1060-Jute Development	0.00	2.91
0.00	0.59	0.00	2.70	0.00	2.70	Total 108-Commercial Crops	0.00	2.91
						109 Extension and Farmers Training		
						1077 Farmers institutes & EMTC		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1.90	0.00	2.81	0.00	2.81	01 Pay	0.00	3.68
0.00	0.00	0.00	3.30	0.00	3.30	02 Dearness Allowance	0.00	4.78
0.00	0.00	0.00	0.06	0.00	0.06	05 Leave Travel Concession	0.00	0.07
0.00	0.00	0.00	0.18	0.00	0.18	06 Medical Allowance	0.00	0.22
0.00	0.00	0.00	0.34	0.00	0.34	07 House Rent Allowance	0.00	0.44
0.00	0.00	0.00	0.11	0.00	0.11	08 Medical Reimbursement	0.00	0.14
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	1.90	0.00	6.80	0.00	6.80	Total 01-Salaries	0.00	9.34
0.00	0.00	0.00	0.03	0.00	0.03	03 Travel Expenses	0.00	0.03
0.00	0.00	0.00	0.03	0.00	0.03	Total 03 Travel Expenses	0.00	0.03
0.00	0.00	0.00	0.03	0.00	0.03	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.03
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.00	0.02
0.00	0.00	0.00	0.05	0.00	0.05	Total 04-Office Expenses	0.00	0.05
0.00	1.90	0.00	6.88	0.00	6.88	Total 000-(No Sub-Sub Head)	0.00	9.42
0.00	1.90	0.00	6.88	0.00	6.88	Total 1077-Farmers institutes & EMTC	0.00	9.42
						1078 Training in Farm Machineries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1.08	0.00	2.84	0.00	2.84	01 Pay	0.00	2.82
0.00	0.00	0.00	3.34	0.00	3.34	02 Dearness Allowance	0.00	3.67
0.00	0.00	0.00	0.06	0.00	0.06	05 Leave Travel Concession	0.00	0.06
0.00	0.00	0.00	0.10	0.00	0.10	06 Medical Allowance	0.00	0.10
0.00	0.00	0.00	0.34	0.00	0.34	07 House Rent Allowance	0.00	0.34
0.00	0.00	0.00	0.11	0.00	0.11	08 Medical Reimbursement	0.00	0.12
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	1.08	0.00	6.79	0.00	6.79	Total 01-Salaries	0.00	7.12
0.00	0.00	0.00	0.04	0.00	0.04	03 Travel Expenses	0.00	0.04
0.00	0.00	0.00	0.04	0.00	0.04	Total 03 Travel Expenses	0.00	0.04
0.00	0.00	0.00	0.05	0.00	0.05	04 Office Expenses		
						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	0.02
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.00	0.07
0.00	1.08	0.00	6.90	0.00	6.90	Total 000-(No Sub-Sub Head)	0.00	7.23
0.00	1.08	0.00	6.90	0.00	6.90	Total 1078-Training in Farm Machineries	0.00	7.23
						1079 National Agricultural Extension Project		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	50.44	0.00	65.34	0.00	65.34	01 Pay	0.00	69.00
0.00	0.00	0.00	76.78	0.00	76.78	02 Dearness Allowance	0.00	90.00
0.00	0.00	0.00	1.31	0.00	1.31	05 Leave Travel Concession	0.00	1.52

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	2.38	0.00	2.38	06 Medical Allowance	0.00	2.72
0.00	0.00	0.00	7.84	0.00	7.84	07 House Rent Allowance	0.00	9.10
0.00	0.00	0.00	2.61	0.00	2.61	08 Medical Reimbursement	0.00	3.03
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	0.10
0.00	0.00	0.00	0.72	0.00	0.72	99 Others	0.00	0.00
0.00	50.44	0.00	156.98	0.00	156.98	Total 01-Salaries	0.00	175.48
0.00	0.00	0.00	0.27	0.00	0.27	03 Travel Expenses	0.00	0.28
0.00	0.00	0.00	0.27	0.00	0.27	Total 03 Travel Expenses	0.00	0.28
0.00	0.00	0.00	0.27	0.00	0.27	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.28
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.00	0.12
0.00	0.00	0.00	0.38	0.00	0.38	Total 04-Office Expenses	0.00	0.40
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.06
0.00	0.00	0.00	0.09	0.00	0.09	16 Motor Vehicles	0.00	0.10
0.00	0.00	0.00	0.09	0.00	0.09	Total 16 Motor Vehicles	0.00	0.10
						26 Other Charges		
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 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	15.00	0.00	15.00	0.00	99 Others	20.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	20.00	0.00
0.00	50.44	25.00	157.78	25.00	157.78	Total 000-(No Sub-Sub Head)	20.00	176.32
0.00	50.44	25.00	157.78	25.00	157.78	Total 1079-National Agricultural Extension Project	20.00	176.32
						1081 Special Sub-project (NAEP-III)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	29.02	0.00	47.82	0.00	47.82	01 Pay	0.00	50.25
0.00	0.00	0.00	56.19	0.00	56.19	02 Dearness Allowance	0.00	65.33
0.00	0.00	0.00	0.96	0.00	0.96	05 Leave Travel Concession	0.00	1.00
0.00	0.00	0.00	1.49	0.00	1.49	06 Medical Allowance	0.00	1.54
0.00	0.00	0.00	5.74	0.00	5.74	07 House Rent Allowance	0.00	6.03

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	1.91	0.00	1.91	08 Medical Reimbursement	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	29.02	0.00	114.11	0.00	114.11	Total 01-Salaries	0.00	126.16
0.00	0.00	0.00	0.07	0.00	0.07	03 Travel Expenses	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 03 Travel Expenses	0.00	0.07
0.00	0.00	0.00	0.08	0.00	0.08	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	0.05
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	0.06	0.00	0.06	17 Maintenance		
						99 Others	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 17-Maintenance	0.00	0.06
0.00	29.02	0.00	114.36	0.00	114.36	Total 000-(No Sub-Sub Head)	0.00	126.42
0.00	29.02	0.00	114.36	0.00	114.36	Total 1081-Special Sub-project (NAEP-III)	0.00	126.42
0.00	82.44	25.00	285.92	25.00	285.92	Total 109-Extension and Farmers Training	20.00	319.39
						110 Crop Insurance		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	1.40	0.00	1.40	01 Pay	0.00	2.02
0.00	0.00	0.00	1.65	0.00	1.65	02 Dearness Allowance	0.00	2.63
0.00	0.00	0.00	0.03	0.00	0.03	05 Leave Travel Concession	0.00	0.04
0.00	0.00	0.00	0.10	0.00	0.10	06 Medical Allowance	0.00	0.14
0.00	0.00	0.00	0.17	0.00	0.17	07 House Rent Allowance	0.00	0.24
0.00	0.00	0.00	0.06	0.00	0.06	08 Medical Reimbursement	0.00	0.08
0.00	0.00	0.00	3.41	0.00	3.41	Total 01-Salaries	0.00	5.15
0.00	0.00	0.00	0.06	0.00	0.06	03 Travel Expenses	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 03 Travel Expenses	0.00	0.06
0.00	0.00	0.00	0.02	0.00	0.02	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.02
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.00	0.01
0.00	0.00	0.00	0.03	0.00	0.03	Total 04-Office Expenses	0.00	0.03
0.00	0.00	0.00	3.50	0.00	3.50	Total 000-(No Sub-Sub Head)	0.00	5.24
0.00	0.00	0.00	3.50	0.00	3.50	Total 0000-(No Sub Head)	0.00	5.24
0.00	0.00	0.00	3.50	0.00	3.50	Total 110-Crop Insurance	0.00	5.24
						111 Agricultural Economics and Statistics		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0293 Sample Survey & Evaluation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	14.85	0.00	23.40	0.00	23.40	01 Pay	0.00	23.11
0.00	0.00	0.00	27.50	0.00	27.50	02 Dearness Allowance	0.00	30.04
0.00	0.00	0.00	0.47	0.00	0.47	05 Leave Travel Concession	0.00	0.46
0.00	0.00	0.00	0.91	0.00	0.91	06 Medical Allowance	0.00	0.96
0.00	0.00	0.00	2.81	0.00	2.81	07 House Rent Allowance	0.00	2.77
0.00	0.00	0.00	0.94	0.00	0.94	08 Medical Reimbursement	0.00	0.92
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	14.85	0.00	56.03	0.00	56.03	Total 01-Salaries	0.00	58.27
0.00	0.00	0.00	0.22	0.00	0.22	03 Travel Expenses	0.00	0.22
0.00	0.00	0.00	0.22	0.00	0.22	Total 03 Travel Expenses	0.00	0.22
						04 Office Expenses		
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.00	0.10
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.00	0.06
0.00	0.00	0.00	0.14	0.00	0.14	Total 04-Office Expenses	0.00	0.16
0.00	14.85	0.00	56.39	0.00	56.39	Total 000-(No Sub-Sub Head)	0.00	58.65
0.00	14.85	0.00	56.39	0.00	56.39	Total 0293-Sample Survey & Evaluation	0.00	58.65
0.00	14.85	0.00	56.39	0.00	56.39	Total 111-Agricultural Economics and Statistics	0.00	58.65
						113 Agricultural Engineering		
						0044 Agriculture Implements		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	23.70	0.00	34.59	0.00	34.59	01 Pay	0.00	36.95
0.00	0.00	0.00	40.64	0.00	40.64	02 Dearness Allowance	0.00	48.04
0.00	0.00	0.00	0.69	0.00	0.69	05 Leave Travel Concession	0.00	0.74
0.00	0.00	0.00	1.34	0.00	1.34	06 Medical Allowance	0.00	1.44
0.00	0.00	0.00	4.15	0.00	4.15	07 House Rent Allowance	0.00	4.43
0.00	0.00	0.00	1.38	0.00	1.38	08 Medical Reimbursement	0.00	1.48
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	23.70	0.00	82.79	0.00	82.79	Total 01-Salaries	0.00	93.09
0.00	0.00	0.00	0.44	0.00	0.44	03 Travel Expenses	0.00	0.46
0.00	0.00	0.00	0.44	0.00	0.44	Total 03 Travel Expenses	0.00	0.46
						04 Office Expenses		
0.00	0.00	0.00	0.32	0.00	0.32	03 Electricity and Water Charge	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	0.14	0.00	0.14	99 Others	0.00	0.16
0.00	0.00	0.00	0.46	0.00	0.46	Total 04-Office Expenses	0.00	0.48
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.27	0.00	0.27	01 Rents for Hired Building	0.00	0.28
0.00	0.00	0.00	0.27	0.00	0.27	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.28
						17 Maintenance		
0.00	0.00	0.00	0.29	0.00	0.29	99 Others	0.00	0.30
0.00	0.00	0.00	0.29	0.00	0.29	Total 17-Maintenance	0.00	0.30
						19 Materials & Supplies		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	67.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 19-Materials & Supplies	67.00	0.00
0.00	23.70	2.00	84.25	2.00	84.25	Total 000-(No Sub-Sub Head)	67.00	94.61
0.00	23.70	2.00	84.25	2.00	84.25	Total 0044-Agriculture Implements	67.00	94.61
						0183 Land Development (Minor Irrigation)		
						000 (No Sub-Sub Head)		
0.00	0.00	680.00	0.00	680.00	0.00	14 Minor Works	726.00	0.00
0.00	0.00	680.00	0.00	680.00	0.00	Total 14 Minor Works	726.00	0.00
0.00	0.00	680.00	0.00	680.00	0.00	Total 000-(No Sub-Sub Head)	726.00	0.00
0.00	0.00	680.00	0.00	680.00	0.00	Total 0183-Land Development (Minor Irrigation)	726.00	0.00
						0184 Land Reclamation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.35	0.00	2.26	0.00	2.26	01 Pay	0.00	1.80
0.00	0.00	0.00	2.65	0.00	2.65	02 Dearness Allowance	0.00	2.34
0.00	0.00	0.00	0.05	0.00	0.05	05 Leave Travel Concession	0.00	0.04
0.00	0.00	0.00	0.12	0.00	0.12	06 Medical Allowance	0.00	0.08
0.00	0.00	0.00	0.27	0.00	0.27	07 House Rent Allowance	0.00	0.22
0.00	0.00	0.00	0.09	0.00	0.09	08 Medical Reimbursement	0.00	0.07
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	0.35	0.00	5.44	0.00	5.44	Total 01-Salaries	0.00	4.56
0.00	0.00	0.00	0.07	0.00	0.07	03 Travel Expenses	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 03 Travel Expenses	0.00	0.07
						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	0.06	0.00	0.06	03 Electricity and Water Charge	0.00	0.06
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00	0.03
0.00	0.00	0.00	0.09	0.00	0.09	Total 04-Office Expenses	0.00	0.09
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	300.00	0.00	300.00	0.00	99 Others	0.00	0.00
0.00	0.00	300.00	0.00	300.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	0.35	300.00	5.60	300.00	5.60	Total 000-(No Sub-Sub Head)	0.00	4.72
0.00	0.35	300.00	5.60	300.00	5.60	Total 0184-Land Reclamation	0.00	4.72
						1091 Micro water Shed		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1.05	0.00	5.68	0.00	5.68	01 Pay	0.00	3.44
0.00	0.00	0.00	6.67	0.00	6.67	02 Dearness Allowance	0.00	4.47
0.00	0.00	0.00	0.11	0.00	0.11	05 Leave Travel Concession	0.00	0.07
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.00	0.12
0.00	0.00	0.00	0.68	0.00	0.68	07 House Rent Allowance	0.00	0.41
0.00	0.00	0.00	0.23	0.00	0.23	08 Medical Reimbursement	0.00	0.14
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	1.05	0.00	13.59	0.00	13.59	Total 01-Salaries	0.00	8.66
0.00	0.00	0.00	0.07	0.00	0.07	03 Travel Expenses	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 03 Travel Expenses	0.00	0.07
						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	2.00	0.02	2.00	0.02	99 Others	0.00	0.02
0.00	0.00	2.00	0.07	2.00	0.07	Total 04-Office Expenses	0.00	0.07
0.00	1.05	2.00	13.73	2.00	13.73	Total 000-(No Sub-Sub Head)	0.00	8.80
0.00	1.05	2.00	13.73	2.00	13.73	Total 1091-Micro water Shed	0.00	8.80
						1092 Agricultural Engineering Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	20.78	0.00	29.25	0.00	29.25	01 Pay	0.00	33.23
0.00	0.00	0.00	34.37	0.00	34.37	02 Dearness Allowance	0.00	43.20
0.00	0.00	0.00	0.59	0.00	0.59	05 Leave Travel Concession	0.00	0.66
0.00	0.00	0.00	1.56	0.00	1.56	06 Medical Allowance	0.00	1.61
0.00	0.00	0.00	3.51	0.00	3.51	07 House Rent Allowance	0.00	3.98



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	1.17	0.00	1.17	08 Medical Reimbursement	0.00	1.33
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	20.78	0.00	70.45	0.00	70.45	Total 01-Salaries	0.00	84.02
0.00	0.00	0.00	0.28	0.00	0.28	03 Travel Expenses	0.00	0.29
0.00	0.00	0.00	0.28	0.00	0.28	Total 03 Travel Expenses	0.00	0.29
0.00	0.00	0.00	0.27	0.00	0.27	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.28
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	2.00	0.12
0.00	0.00	0.00	0.38	0.00	0.38	Total 04-Office Expenses	2.00	0.40
0.00	383.36	310.00	0.20	310.00	0.20	14 Minor Works	150.00	0.21
0.00	383.36	310.00	0.20	310.00	0.20	Total 14 Minor Works	150.00	0.21
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.17	0.00	0.17	99 Others	150.00	0.18
0.00	0.00	0.00	0.17	0.00	0.17	Total 15-Machinery and Equipment / Tools & Plants	150.00	0.18
						17 Maintenance		
0.00	0.00	2.00	0.17	2.00	0.17	99 Others	4.00	0.18
0.00	0.00	2.00	0.17	2.00	0.17	Total 17-Maintenance	4.00	0.18
0.00	404.14	312.00	71.65	312.00	71.65	Total 000-(No Sub-Sub Head)	306.00	85.28
0.00	404.14	312.00	71.65	312.00	71.65	Total 1092-Agricultural Engineering Schemes	306.00	85.28
						1093 Agriculture Service Centres		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	6.29	0.00	10.63	0.00	10.63	01 Pay	0.00	10.30
0.00	0.00	0.00	12.49	0.00	12.49	02 Dearness Allowance	0.00	13.39
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	0.43	0.00	0.43	06 Medical Allowance	0.00	0.44
0.00	0.00	0.00	1.28	0.00	1.28	07 House Rent Allowance	0.00	1.24
0.00	0.00	0.00	0.43	0.00	0.43	08 Medical Reimbursement	0.00	0.41
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	6.29	0.00	25.47	0.00	25.47	Total 01-Salaries	0.00	26.00
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.00	0.13
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.00	0.13
						04 Office Expenses		
0.00	0.00	0.00	0.09	0.00	0.09	03 Electricity and Water Charge	0.00	0.09
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.00	0.04

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.13	0.00	0.13	Total 04-Office Expenses	0.00	0.13
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.13	0.00	0.13	01 Rents for Hired Building	0.00	0.15
0.00	0.00	0.00	0.13	0.00	0.13	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.15
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.38	0.00	0.38	99 Others	0.00	0.38
0.00	0.00	0.00	0.38	0.00	0.38	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.38
0.00	0.00	0.00	0.12	0.00	0.12	16 Motor Vehicles	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 16 Motor Vehicles	0.00	0.12
0.00	6.29	0.00	26.36	0.00	26.36	Total 000-(No Sub-Sub Head)	0.00	26.91
0.00	6.29	0.00	26.36	0.00	26.36	Total 1093-Agriculture Service Centres	0.00	26.91
0.00	435.53	1296.00	201.59	1296.00	201.59	Total 113-Agricultural Engineering	1099.00	220.32
						119 Horticulture and Vegetable Crops		
						1100 Development of Progeny Orchards		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.88	0.00	2.50	0.00	2.50	01 Pay	0.00	2.65
0.00	0.00	0.00	2.94	0.00	2.94	02 Dearness Allowance	0.00	3.45
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	0.07	0.00	0.07	06 Medical Allowance	0.00	0.07
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	0.10	0.00	0.10	08 Medical Reimbursement	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	0.88	0.00	5.96	0.00	5.96	Total 01-Salaries	0.00	6.65
0.00	0.00	0.00	0.06	0.00	0.06	03 Travel Expenses	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 03 Travel Expenses	0.00	0.06
						04 Office Expenses		
0.00	0.00	0.00	0.04	0.00	0.04	03 Electricity and Water Charge	0.00	0.04
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.00	0.02
0.00	0.00	0.00	0.06	0.00	0.06	Total 04-Office Expenses	0.00	0.06
						26 Other Charges		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	6.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	6.00	0.00
0.00	0.88	0.00	6.08	0.00	6.08	Total 000-(No Sub-Sub Head)	6.00	6.77
0.00	0.88	0.00	6.08	0.00	6.08	Total 1100-Development of Progeny Orchards	6.00	6.77
						1103 Development of Citrus, Pinapple, Banana etc.		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	2.59	0.00	3.53	0.00	3.53	01 Pay	0.00	3.34
0.00	0.00	0.00	4.15	0.00	4.15	02 Dearness Allowance	0.00	4.34
0.00	0.00	0.00	0.07	0.00	0.07	05 Leave Travel Concession	0.00	0.07
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	0.42	0.00	0.42	07 House Rent Allowance	0.00	0.40
0.00	0.00	0.00	0.14	0.00	0.14	08 Medical Reimbursement	0.00	0.14
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	2.59	0.00	8.53	0.00	8.53	Total 01-Salaries	0.00	8.52
0.00	0.00	0.00	0.03	0.00	0.03	03 Travel Expenses	0.00	0.03
0.00	0.00	0.00	0.03	0.00	0.03	Total 03 Travel Expenses	0.00	0.03
						04 Office Expenses		
0.00	0.00	0.00	0.03	0.00	0.03	03 Electricity and Water Charge	0.00	0.03
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.00	0.01
0.00	0.00	0.00	0.04	0.00	0.04	Total 04-Office Expenses	0.00	0.04
						19 Materials & Supplies		
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 19-Materials & Supplies	0.00	0.06
0.00	2.59	0.00	8.66	0.00	8.66	Total 000-(No Sub-Sub Head)	0.00	8.65
0.00	2.59	0.00	8.66	0.00	8.66	Total 1103-Development of Citrus, Pinapple, Banana etc.	0.00	8.65
						1105 Community Canning and Training in Fruit Preservation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	3.68	0.00	11.83	0.00	11.83	01 Pay	0.00	8.84
0.00	0.00	0.00	13.91	0.00	13.91	02 Dearness Allowance	0.00	11.49
0.00	0.00	0.00	0.24	0.00	0.24	05 Leave Travel Concession	0.00	0.18
0.00	0.00	0.00	0.41	0.00	0.41	06 Medical Allowance	0.00	0.46
0.00	0.00	0.00	1.42	0.00	1.42	07 House Rent Allowance	0.00	1.06

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	0.47	0.00	0.47	08 Medical Reimbursement	0.00	0.35
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	3.68	0.00	28.28	0.00	28.28	Total 01-Salaries	0.00	22.39
0.00	0.00	0.00	0.21	0.00	0.21	03 Travel Expenses	0.00	0.22
0.00	0.00	0.00	0.21	0.00	0.21	Total 03 Travel Expenses	0.00	0.22
0.00	0.00	0.00	0.13	0.00	0.13	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.13
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.00	0.05
0.00	0.00	0.00	0.18	0.00	0.18	Total 04-Office Expenses	0.00	0.18
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.06	0.00	0.06	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	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.06
						17 Maintenance		
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 17-Maintenance	0.00	0.07
						19 Materials & Supplies		
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 19-Materials & Supplies	0.00	0.06
0.00	3.68	0.00	28.86	0.00	28.86	Total 000-(No Sub-Sub Head)	0.00	22.98
0.00	3.68	0.00	28.86	0.00	28.86	Total 1105-Community Canning and Training in Fruit Preservation	0.00	22.98
0.00	7.15	0.00	43.60	0.00	43.60	Total 119-Horticulture and Vegetable Crops	6.00	38.40
						800 Other Expenditure		
						0171 H.Y.V Programmes (including IAA)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	69.45	0.00	89.63	0.00	89.63	01 Pay	0.00	78.55
0.00	0.00	0.00	105.32	0.00	105.32	02 Dearness Allowance	0.00	102.12
0.00	0.00	0.00	1.79	0.00	1.79	05 Leave Travel Concession	0.00	1.57
0.00	0.00	0.00	3.55	0.00	3.55	06 Medical Allowance	0.00	3.41
0.00	0.00	0.00	10.76	0.00	10.76	07 House Rent Allowance	0.00	9.43
0.00	0.00	0.00	3.59	0.00	3.59	08 Medical Reimbursement	0.00	3.14
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	22 Rural Incentive	0.00	0.10
0.00	0.00	0.00	3.82	0.00	3.82	99 Others	0.00	0.00
0.00	69.45	0.00	218.46	0.00	218.46	Total 01-Salaries	0.00	198.33
0.00	0.00	0.00	0.23	0.00	0.23	03 Travel Expenses	0.00	0.24
0.00	0.00	0.00	0.23	0.00	0.23	Total 03 Travel Expenses	0.00	0.24
0.00	0.00	0.00	0.18	0.00	0.18	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.18
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.00	0.09
0.00	0.00	0.00	0.26	0.00	0.26	Total 04-Office Expenses	0.00	0.27
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	291.50	0.00	291.50	0.00	99 Others	165.50	0.00
0.00	0.00	291.50	0.00	291.50	0.00	Total 32-Grants-in-aid General (Non-Salary)	165.50	0.00
0.00	69.45	291.50	218.95	291.50	218.95	Total 000-(No Sub-Sub Head)	165.50	198.84
0.00	69.45	291.50	218.95	291.50	218.95	Total 0171-H.Y.V Programmes (including IAA)	165.50	198.84
0.00	69.45	291.50	218.95	291.50	218.95	Total 800-Other Expenditure	165.50	198.84
1255.15	2769.01	1910.00	2699.37	1910.00	2699.37	Grand Total	1500.00	2806.99
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
470.98	533.67	450.00	634.45	450.00	634.45	2402 Soil and Water Conservation	550.00	656.04
470.98	533.67	450.00	634.45	450.00	634.45	Total-2402 Soil and Water Conservation	550.00	656.04
						<b>PART - II - DETAILS</b>		
						2402 Soil and Water Conservation		
						00 (No Sub-Major Head)		
43.39	529.67	13.50	629.90	13.50	629.90	001 Direction and Administration	123.03	651.49
155.75	2.17	154.04	2.14	154.04	2.14	102 Soil Conservation	138.00	2.14
271.84	1.83	282.46	2.41	282.46	2.41	103 Land Reclamation and Development	288.97	2.41
470.98	533.67	450.00	634.45	450.00	634.45	Total 00-(No Sub-Major Head)	550.00	656.04

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						<b>PART - III - DETAILS</b>		
						2402 Soil and Water Conservation		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
0.00	0.00	0.30	0.00	0.30	0.00	03 Travel Expenses	0.00	0.00
0.00	0.00	0.30	0.00	0.30	0.00	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
0.00	0.00	0.63	0.00	0.63	0.00	03 Electricity and Water Charge	0.00	0.00
0.00	0.00	0.27	0.00	0.27	0.00	99 Others	0.00	0.00
0.00	0.00	0.90	0.00	0.90	0.00	Total 04-Office Expenses	0.00	0.00
0.00	0.00	1.20	0.00	1.20	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	1.20	0.00	1.20	0.00	Total 0172-Head Quarters Establishment	0.00	0.00
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	525.29	0.00	259.38	0.00	259.38	01 Pay	80.35	253.86
0.00	0.00	0.00	304.78	0.00	304.78	02 Dearness Allowance	0.00	330.02
0.00	0.00	0.00	5.19	0.00	5.19	05 Leave Travel Concession	0.00	5.08
0.00	0.00	0.00	14.50	0.00	14.50	06 Medical Allowance	0.00	12.92
0.00	0.00	0.00	31.13	0.00	31.13	07 House Rent Allowance	0.00	30.46
0.00	0.00	0.00	10.37	0.00	10.37	08 Medical Reimbursement	0.00	10.16
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.10
23.31	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
23.31	525.29	0.00	625.35	0.00	625.35	Total 01-Salaries	80.35	642.60
						02 Wages		
0.00	2.97	0.00	2.55	0.00	2.55	02 Wages to Muster Roll Employees	0.00	5.33
0.00	2.97	0.00	2.55	0.00	2.55	Total 02-Wages	0.00	5.33
0.92	0.00	1.20	0.12	1.20	0.12	03 Travel Expenses	2.00	0.15
0.92	0.00	1.20	0.12	1.20	0.12	Total 03 Travel Expenses	2.00	0.15
						04 Office Expenses		
0.00	0.00	6.02	0.61	6.02	0.61	03 Electricity and Water Charge	0.00	0.65

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]
7.58	0.40	2.58	0.26	2.58	0.26	99 Others	28.68	0.26
7.58	0.40	8.60	0.87	8.60	0.87	Total 04-Office Expenses	28.68	0.91
						06 Rents, Rates & Taxes / Royalty		
0.45	1.01	2.50	1.01	2.50	1.01	01 Rents for Hired Building	2.00	2.50
0.45	1.01	2.50	1.01	2.50	1.01	Total 06-Rents, Rates & Taxes / Royalty	2.00	2.50
8.91	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
8.91	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
2.22	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
2.22	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
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 26-Other Charges	10.00	0.00
43.39	529.67	12.30	629.90	12.30	629.90	Total 000-(No Sub-Sub Head)	123.03	651.49
43.39	529.67	12.30	629.90	12.30	629.90	Total 0240-Subordinate Establishment	123.03	651.49
43.39	529.67	13.50	629.90	13.50	629.90	Total 001-Direction and Administration	123.03	651.49
						102 Soil Conservation		
						0122 Common & Other Schemes		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	0.00	0.00	0.46	0.00	0.46	99 Others	0.00	0.46
0.00	0.00	0.00	0.46	0.00	0.46	Total 17-Maintenance	0.00	0.46
0.00	0.00	0.00	0.46	0.00	0.46	Total 000-(No Sub-Sub Head)	0.00	0.46
						601 Cash Crop Development		
0.00	0.00	9.30	0.00	9.30	0.00	14 Minor Works	0.00	0.00
0.00	0.00	9.30	0.00	9.30	0.00	Total 14 Minor Works	0.00	0.00
0.00	0.00	9.30	0.00	9.30	0.00	Total 601-Cash Crop Development	0.00	0.00
						602 Nature Conservation		
0.00	0.00	8.00	0.00	8.00	0.00	14 Minor Works	0.00	0.00
0.00	0.00	8.00	0.00	8.00	0.00	Total 14 Minor Works	0.00	0.00
0.00	0.00	8.00	0.00	8.00	0.00	Total 602-Nature Conservation	0.00	0.00
						603 Building and Approach Road		
0.00	0.00	23.00	0.00	23.00	0.00	14 Minor Works	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	23.00	0.00	23.00	0.00	Total 14 Minor Works	25.00	0.00
0.00	0.00	8.00	0.00	8.00	0.00	16 Motor Vehicles	0.00	0.00
0.00	0.00	8.00	0.00	8.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
0.00	0.00	2.74	0.00	2.74	0.00	99 Others	0.00	0.00
0.00	0.00	2.74	0.00	2.74	0.00	Total 17-Maintenance	0.00	0.00
0.00	0.00	33.74	0.00	33.74	0.00	Total 603-Building and Approach Road	25.00	0.00
0.00	0.00	51.04	0.46	51.04	0.46	Total 0122-Common & Other Schemes	25.00	0.46
						0217 Protection of Reverrine Land		
						000 (No Sub-Sub Head)		
21.94	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
21.94	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
73.81	0.00	0.00	0.00	0.00	0.00	14 Minor Works	81.00	0.00
73.81	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	81.00	0.00
						17 Maintenance		
0.00	1.90	71.00	1.32	71.00	1.32	99 Others	0.00	1.32
0.00	1.90	71.00	1.32	71.00	1.32	Total 17-Maintenance	0.00	1.32
95.75	1.90	71.00	1.32	71.00	1.32	Total 000-(No Sub-Sub Head)	81.00	1.32
95.75	1.90	71.00	1.32	71.00	1.32	Total 0217-Protection of Reverrine Land	81.00	1.32
						0603 Building & Approched Road		
						000 (No Sub-Sub Head)		
60.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
60.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
60.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
60.00	0.00	0.00	0.00	0.00	0.00	Total 0603-Building & Approched Road	0.00	0.00
						1141 Protection and Afforestation		
						000 (No Sub-Sub Head)		
0.00	0.00	32.00	0.00	32.00	0.00	14 Minor Works	32.00	0.00
0.00	0.00	32.00	0.00	32.00	0.00	Total 14 Minor Works	32.00	0.00
						17 Maintenance		
0.00	0.27	0.00	0.36	0.00	0.36	99 Others	0.00	0.36
0.00	0.27	0.00	0.36	0.00	0.36	Total 17-Maintenance	0.00	0.36



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	0.27	32.00	0.36	32.00	0.36	Total 000-(No Sub-Sub Head)	32.00	0.36
0.00	0.27	32.00	0.36	32.00	0.36	Total 1141-Protection and Afforestation	32.00	0.36
155.75	2.17	154.04	2.14	154.04	2.14	Total 102-Soil Conservation	138.00	2.14
						103 Land Reclamation and Development		
						0133 Land Reclamation and Other Distribution		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	0.00	0.00	0.57	0.00	0.57	99 Others	0.00	0.57
0.00	0.00	0.00	0.57	0.00	0.57	Total 17-Maintenance	0.00	0.57
0.00	0.00	0.00	0.57	0.00	0.57	Total 000-(No Sub-Sub Head)	0.00	0.57
0.00	0.00	0.00	0.57	0.00	0.57	Total 0133-Land Reclamation and Other Distribution	0.00	0.57
						0170 Gully Control Work		
						000 (No Sub-Sub Head)		
36.92	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
36.92	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
100.83	0.00	140.00	0.00	140.00	0.00	14 Minor Works	143.00	0.00
100.83	0.00	140.00	0.00	140.00	0.00	Total 14 Minor Works	143.00	0.00
						17 Maintenance		
0.00	0.93	1.19	1.23	1.19	1.23	99 Others	0.00	1.23
0.00	0.93	1.19	1.23	1.19	1.23	Total 17-Maintenance	0.00	1.23
137.75	0.93	141.19	1.23	141.19	1.23	Total 000-(No Sub-Sub Head)	143.00	1.23
137.75	0.93	141.19	1.23	141.19	1.23	Total 0170-Gully Control Work	143.00	1.23
						1143 Land Improvement		
						132 Land Development		
0.00	0.00	100.00	0.00	100.00	0.00	14 Minor Works	120.97	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 14 Minor Works	120.97	0.00
						17 Maintenance		
134.09	0.46	1.27	0.61	1.27	0.61	99 Others	0.00	0.61
134.09	0.46	1.27	0.61	1.27	0.61	Total 17-Maintenance	0.00	0.61
134.09	0.46	101.27	0.61	101.27	0.61	Total 132-Land Development	120.97	0.61

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						133 Land Reclamation and Water Distribution		
0.00	0.00	40.00	0.00	40.00	0.00	14 Minor Works	25.00	0.00
0.00	0.00	40.00	0.00	40.00	0.00	Total 14 Minor Works	25.00	0.00
						17 Maintenance		
0.00	0.44	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.44	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	0.44	40.00	0.00	40.00	0.00	Total 133-Land Reclamation and Water Distribution	25.00	0.00
134.09	0.90	141.27	0.61	141.27	0.61	Total 1143-Land Improvement	145.97	0.61
271.84	1.83	282.46	2.41	282.46	2.41	Total 103-Land Reclamation and Development	288.97	2.41
470.98	533.67	450.00	634.45	450.00	634.45	Grand Total	550.00	656.04
						<b><u>PART - I - DETAILS</u></b>		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
342.08	1661.71	480.00	1823.13	480.00	1823.13	2403 Animal Husbandry	600.00	1905.80
342.08	1661.71	480.00	1823.13	480.00	1823.13	Total-2403 Animal Husbandry	600.00	1905.80
						<b><u>PART - II - DETAILS</u></b>		
						2403 Animal Husbandry		
						00 (No Sub-Major Head)		
342.08	457.97	75.00	245.59	75.00	245.59	001 Direction and Administration	34.75	283.37
0.00	524.99	370.00	641.76	370.00	641.76	101 Veterinary Services and Animal Health	454.00	674.68
0.00	310.44	10.00	377.35	10.00	377.35	102 Cattle and Buffalo Development	46.00	362.96
0.00	31.01	5.00	37.16	5.00	37.16	103 Poultry Development	3.00	43.50
0.00	25.59	2.00	37.04	2.00	37.04	104 Sheep and Wool Development	2.25	42.64
0.00	136.12	8.00	294.25	8.00	294.25	796 Tribal Area Sub-plan	19.00	291.92
0.00	175.59	10.00	189.98	10.00	189.98	800 Other Expenditure	41.00	206.73
342.08	1661.71	480.00	1823.13	480.00	1823.13	Total 00-(No Sub-Major Head)	600.00	1905.80
						<b><u>PART - III - DETAILS</u></b>		
						2403 Animal Husbandry		
						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		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	165.95	0.00	23.62	0.00	23.62	01 Pay	0.00	26.08
0.00	0.00	0.00	27.75	0.00	27.75	02 Dearness Allowance	0.00	33.90
0.00	0.00	0.00	0.47	0.00	0.47	05 Leave Travel Concession	0.00	0.52
0.00	0.00	0.00	0.77	0.00	0.77	06 Medical Allowance	0.00	0.77
0.00	0.00	0.00	2.83	0.00	2.83	07 House Rent Allowance	0.00	3.13
0.00	0.00	0.00	0.94	0.00	0.94	08 Medical Reimbursement	0.00	1.04
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	165.95	0.00	56.38	0.00	56.38	Total 01-Salaries	0.00	65.45
						02 Wages		
0.00	0.00	6.02	0.00	6.02	0.00	99 Others	4.25	0.00
0.00	0.00	6.02	0.00	6.02	0.00	Total 02-Wages	4.25	0.00
0.00	0.55	0.00	0.14	0.00	0.14	03 Travel Expenses	0.00	0.15
0.00	0.55	0.00	0.14	0.00	0.14	Total 03 Travel Expenses	0.00	0.15
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.05
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.00	0.05
0.00	9.73	2.50	0.06	2.50	0.06	99 Others	18.50	0.06
0.00	9.73	2.50	0.20	2.50	0.20	Total 04-Office Expenses	18.50	0.21
						06 Rents, Rates & Taxes / Royalty		
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 06-Rents, Rates & Taxes / Royalty	0.00	0.50
						07 Publication		
0.00	0.00	0.48	0.00	0.48	0.00	99 Others	0.00	0.00
0.00	0.00	0.48	0.00	0.48	0.00	Total 07-Publication	0.00	0.00
						13 Major Works		
287.08	67.98	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
287.08	67.98	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	69.94	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	69.94	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
5.00	0.00	1.00	0.05	1.00	0.05	16 Motor Vehicles	0.00	0.00
5.00	0.00	1.00	0.05	1.00	0.05	Total 16 Motor Vehicles	0.00	0.00
						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]
50.00	0.43	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
50.00	0.43	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	26 Other Charges		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	0.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 26-Other Charges	0.00	0.00
342.08	314.58	12.00	57.27	12.00	57.27	Total 000-(No Sub-Sub Head)	22.75	66.31
342.08	314.58	12.00	57.27	12.00	57.27	Total 0172-Head Quarters Establishment	22.75	66.31
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	143.39	0.00	77.73	0.00	77.73	01 Pay	0.00	85.65
0.00	0.00	0.00	91.34	0.00	91.34	02 Dearness Allowance	0.00	111.35
0.00	0.00	0.00	1.55	0.00	1.55	05 Leave Travel Concession	0.00	1.71
0.00	0.00	0.00	3.96	0.00	3.96	06 Medical Allowance	0.00	3.29
0.00	0.00	0.00	9.33	0.00	9.33	07 House Rent Allowance	0.00	10.28
0.00	0.00	0.00	3.11	0.00	3.11	08 Medical Reimbursement	0.00	3.43
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	143.39	0.00	187.02	0.00	187.02	Total 01-Salaries	0.00	215.72
0.00	0.00	0.00	0.64	0.00	0.64	03 Travel Expenses	0.00	0.66
0.00	0.00	0.00	0.64	0.00	0.64	Total 03 Travel Expenses	0.00	0.66
						04 Office Expenses		
0.00	0.00	0.00	0.46	0.00	0.46	03 Electricity and Water Charge	8.00	0.40
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	4.00	0.28
0.00	0.00	0.00	0.66	0.00	0.66	Total 04-Office Expenses	12.00	0.68
0.00	0.00	3.00	0.00	3.00	0.00	16 Motor Vehicles	0.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						26 Other Charges		
0.00	0.00	60.00	0.00	60.00	0.00	99 Others	0.00	0.00
0.00	0.00	60.00	0.00	60.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	143.39	63.00	188.32	63.00	188.32	Total 000-(No Sub-Sub Head)	12.00	217.06
0.00	143.39	63.00	188.32	63.00	188.32	Total 0240-Subordinate Establishment	12.00	217.06
342.08	457.97	75.00	245.59	75.00	245.59	Total 001-Direction and Administration	34.75	283.37
						101 Veterinary Services and Animal Health		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0279 Veterinary Services and Animal Health		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	524.99	0.00	266.17	0.00	266.17	01 Pay	0.00	284.99
0.00	0.00	0.00	312.75	0.00	312.75	02 Dearness Allowance	0.00	322.00
0.00	0.00	0.00	5.32	0.00	5.32	05 Leave Travel Concession	0.00	5.70
0.00	0.00	0.00	12.05	0.00	12.05	06 Medical Allowance	0.00	13.39
0.00	0.00	0.00	31.94	0.00	31.94	07 House Rent Allowance	0.00	34.20
0.00	0.00	0.00	10.65	0.00	10.65	08 Medical Reimbursement	0.00	11.40
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	524.99	0.00	638.88	0.00	638.88	Total 01-Salaries	0.00	671.69
0.00	0.00	0.00	0.78	0.00	0.78	03 Travel Expenses	0.00	0.80
0.00	0.00	0.00	0.78	0.00	0.78	Total 03 Travel Expenses	0.00	0.80
						04 Office Expenses		
0.00	0.00	0.00	0.23	0.00	0.23	03 Electricity and Water Charge	0.00	0.24
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	22.00	0.11
0.00	0.00	0.00	0.34	0.00	0.34	Total 04-Office Expenses	22.00	0.35
						13 Major Works		
0.00	0.00	300.00	0.00	300.00	0.00	99 Others	322.00	0.00
0.00	0.00	300.00	0.00	300.00	0.00	Total 13-Major Works	322.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	20.00	0.00
						15 Machinery and Equipment / Tools & Plants		
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 15-Machinery and Equipment / Tools & Plants	10.00	0.00
						19 Materials & Supplies		
0.00	0.00	70.00	1.76	70.00	1.76	99 Others	80.00	1.84
0.00	0.00	70.00	1.76	70.00	1.76	Total 19-Materials & Supplies	80.00	1.84
0.00	524.99	370.00	641.76	370.00	641.76	Total 000-(No Sub-Sub Head)	454.00	674.68
0.00	524.99	370.00	641.76	370.00	641.76	Total 0279-Veterinary Services and Animal Health	454.00	674.68
0.00	524.99	370.00	641.76	370.00	641.76	Total 101-Veterinary Services and Animal Health	454.00	674.68
						102 Cattle and Buffalo 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]
						1159 Cattle Breeding		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	310.44	0.00	156.01	0.00	156.01	01 Pay	0.00	141.69
0.00	0.00	0.00	183.32	0.00	183.32	02 Dearness Allowance	0.00	184.20
0.00	0.00	0.00	3.12	0.00	3.12	05 Leave Travel Concession	0.00	2.83
0.00	0.00	0.00	7.15	0.00	7.15	06 Medical Allowance	0.00	6.82
0.00	0.00	0.00	18.72	0.00	18.72	07 House Rent Allowance	0.00	17.00
0.00	0.00	0.00	6.24	0.00	6.24	08 Medical Reimbursement	0.00	5.67
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	1.85
0.00	310.44	0.00	374.56	0.00	374.56	Total 01-Salaries	0.00	360.06
0.00	0.00	0.00	0.69	0.00	0.69	03 Travel Expenses	0.00	0.72
0.00	0.00	0.00	0.69	0.00	0.69	Total 03 Travel Expenses	0.00	0.72
						04 Office Expenses		
0.00	0.00	0.00	0.48	0.00	0.48	03 Electricity and Water Charge	0.00	0.40
0.00	0.00	5.00	0.21	5.00	0.21	99 Others	0.00	0.31
0.00	0.00	5.00	0.69	5.00	0.69	Total 04-Office Expenses	0.00	0.71
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	35.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	35.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.27	0.00	0.27	99 Others	4.00	0.28
0.00	0.00	0.00	0.27	0.00	0.27	Total 17-Maintenance	4.00	0.28
						19 Materials & Supplies		
0.00	0.00	0.00	1.14	0.00	1.14	99 Others	0.00	1.19
0.00	0.00	0.00	1.14	0.00	1.14	Total 19-Materials & Supplies	0.00	1.19
						26 Other Charges		
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	7.00	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 26-Other Charges	7.00	0.00
0.00	310.44	10.00	377.35	10.00	377.35	Total 000-(No Sub-Sub Head)	46.00	362.96
0.00	310.44	10.00	377.35	10.00	377.35	Total 1159-Cattle Breeding	46.00	362.96
0.00	310.44	10.00	377.35	10.00	377.35	Total 102-Cattle and Buffalo Development	46.00	362.96
						103 Poultry Development		
						1163 Poultry Breeding Programmes		
						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	31.01	0.00	15.05	0.00	15.05	01 Pay	0.00	16.87
0.00	0.00	0.00	17.68	0.00	17.68	02 Dearness Allowance	0.00	21.93
0.00	0.00	0.00	0.30	0.00	0.30	05 Leave Travel Concession	0.00	0.34
0.00	0.00	0.00	0.87	0.00	0.87	06 Medical Allowance	0.00	0.82
0.00	0.00	0.00	1.81	0.00	1.81	07 House Rent Allowance	0.00	2.02
0.00	0.00	0.00	0.60	0.00	0.60	08 Medical Reimbursement	0.00	0.67
0.00	31.01	0.00	36.31	0.00	36.31	Total 01-Salaries	0.00	42.65
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.00	0.13
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.00	0.13
0.00	0.00	0.00	0.15	0.00	0.15	04 Office Expenses 03 Electricity and Water Charge	0.00	0.12
0.00	0.00	5.00	0.07	5.00	0.07	99 Others	0.00	0.10
0.00	0.00	5.00	0.22	5.00	0.22	Total 04-Office Expenses	0.00	0.22
0.00	0.00	0.00	0.40	0.00	0.40	15 Machinery and Equipment / Tools & Plants 99 Others	0.00	0.40
0.00	0.00	0.00	0.40	0.00	0.40	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.40
0.00	0.00	0.00	0.00	0.00	0.00	17 Maintenance 99 Others	3.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	3.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	19 Materials & Supplies 99 Others	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 19-Materials & Supplies	0.00	0.10
0.00	31.01	5.00	37.16	5.00	37.16	Total 000-(No Sub-Sub Head)	3.00	43.50
0.00	31.01	5.00	37.16	5.00	37.16	Total 1163-Poultry Breeding Programmes	3.00	43.50
0.00	31.01	5.00	37.16	5.00	37.16	Total 103-Poultry Development	3.00	43.50
0.00	25.59	0.00	14.91	0.00	14.91	104 Sheep and Wool Development 1166 Sheep and Goat Farm 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	16.40
0.00	0.00	0.00	17.52	0.00	17.52	02 Dearness Allowance	0.00	21.32
0.00	0.00	0.00	0.30	0.00	0.30	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	0.77

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	1.79	0.00	1.79	07 House Rent Allowance	0.00	1.97
0.00	0.00	0.00	0.60	0.00	0.60	08 Medical Reimbursement	0.00	0.66
0.00	25.59	0.00	35.89	0.00	35.89	Total 01-Salaries	0.00	41.45
0.00	0.00	0.00	0.19	0.00	0.19	03 Travel Expenses	0.00	0.19
0.00	0.00	0.00	0.19	0.00	0.19	Total 03 Travel Expenses	0.00	0.19
0.00	0.00	0.00	0.15	0.00	0.15	04 Office Expenses 03 Electricity and Water Charge	0.00	0.12
0.00	0.00	2.00	0.07	2.00	0.07	99 Others	0.00	0.11
0.00	0.00	2.00	0.22	2.00	0.22	Total 04-Office Expenses	0.00	0.23
0.00	0.00	0.00	0.12	0.00	0.12	17 Maintenance 99 Others	2.25	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 17-Maintenance	2.25	0.12
0.00	0.00	0.00	0.62	0.00	0.62	19 Materials & Supplies 99 Others	0.00	0.65
0.00	0.00	0.00	0.62	0.00	0.62	Total 19-Materials & Supplies	0.00	0.65
0.00	25.59	2.00	37.04	2.00	37.04	Total 000-(No Sub-Sub Head)	2.25	42.64
0.00	25.59	2.00	37.04	2.00	37.04	Total 1166-Sheep and Goat Farm	2.25	42.64
0.00	25.59	2.00	37.04	2.00	37.04	Total 104-Sheep and Wool Development	2.25	42.64
0.00	37.74	0.00	58.27	0.00	58.27	796 Tribal Area Sub-plan 0041 Cattle & Buffalo Development  000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	56.48
0.00	0.00	0.00	68.46	0.00	68.46	02 Dearness Allowance	0.00	73.42
0.00	0.00	0.00	1.17	0.00	1.17	05 Leave Travel Concession	0.00	1.13
0.00	0.00	0.00	2.57	0.00	2.57	06 Medical Allowance	0.00	2.76
0.00	0.00	0.00	6.99	0.00	6.99	07 House Rent Allowance	0.00	6.78
0.00	0.00	0.00	2.33	0.00	2.33	08 Medical Reimbursement	0.00	2.26
0.00	37.74	0.00	139.79	0.00	139.79	Total 01-Salaries	0.00	142.83
0.00	0.00	0.00	0.19	0.00	0.19	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.19	0.00	0.19	Total 03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.15	0.00	0.15	04 Office Expenses 03 Electricity and Water Charge	0.00	0.13
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.10
0.00	0.00	0.00	0.22	0.00	0.22	Total 04-Office Expenses	0.00	0.23



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]
0.00	0.00	0.00	0.00	0.00	0.00	17 Maintenance		
						99 Others	19.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	19.00	0.00
0.00	37.74	0.00	140.20	0.00	140.20	Total 000-(No Sub-Sub Head)	19.00	143.26
0.00	37.74	0.00	140.20	0.00	140.20	Total 0041-Cattle & Buffalo Development	19.00	143.26
						0279 Veterinary Services and Animal Health		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	98.38	0.00	63.95	0.00	63.95	01 Pay	0.00	58.62
0.00	0.00	0.00	75.14	0.00	75.14	02 Dearness Allowance	0.00	76.21
0.00	0.00	0.00	1.28	0.00	1.28	05 Leave Travel Concession	0.00	1.17
0.00	0.00	0.00	2.88	0.00	2.88	06 Medical Allowance	0.00	2.71
0.00	0.00	0.00	7.67	0.00	7.67	07 House Rent Allowance	0.00	7.03
0.00	0.00	0.00	2.56	0.00	2.56	08 Medical Reimbursement	0.00	2.34
0.00	98.38	0.00	153.48	0.00	153.48	Total 01-Salaries	0.00	148.08
0.00	0.00	0.00	0.27	0.00	0.27	03 Travel Expenses	0.00	0.28
0.00	0.00	0.00	0.27	0.00	0.27	Total 03 Travel Expenses	0.00	0.28
0.00	0.00	0.00	0.14	0.00	0.14	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.10
0.00	0.00	8.00	0.06	8.00	0.06	99 Others	0.00	0.10
0.00	0.00	8.00	0.20	8.00	0.20	Total 04-Office Expenses	0.00	0.20
0.00	0.00	0.00	0.10	0.00	0.10	19 Materials & Supplies		
						99 Others	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 19-Materials & Supplies	0.00	0.10
0.00	98.38	8.00	154.05	8.00	154.05	Total 000-(No Sub-Sub Head)	0.00	148.66
0.00	98.38	8.00	154.05	8.00	154.05	Total 0279-Veterinary Services and Animal Health	0.00	148.66
0.00	136.12	8.00	294.25	8.00	294.25	Total 796-Tribal Area Sub-plan	19.00	291.92
						800 Other Expenditure		
						1180 Training of farmers in Cattle, Poultry, Piggery etc		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.60	0.00	3.29	0.00	3.29	01 Pay	0.00	1.71
0.00	0.00	0.00	3.86	0.00	3.86	02 Dearness Allowance	0.00	2.22

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.07	0.00	0.07	05 Leave Travel Concession	0.00	0.03
0.00	0.00	0.00	0.14	0.00	0.14	06 Medical Allowance	0.00	0.10
0.00	0.00	0.00	0.39	0.00	0.39	07 House Rent Allowance	0.00	0.21
0.00	0.00	0.00	0.13	0.00	0.13	08 Medical Reimbursement	0.00	0.07
0.00	0.60	0.00	7.88	0.00	7.88	Total 01-Salaries	0.00	4.34
0.00	0.00	0.00	0.05	0.00	0.05	03 Travel Expenses	0.00	0.05
0.00	0.00	0.00	0.05	0.00	0.05	Total 03 Travel Expenses	0.00	0.05
0.00	0.00	0.00	0.03	0.00	0.03	04 Office Expenses		
0.00	0.00	0.00	0.02	0.00	0.02	03 Electricity and Water Charge	0.00	0.03
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.00	0.02
0.00	0.00	0.00	0.05	0.00	0.05	Total 04-Office Expenses	0.00	0.05
0.00	0.00	10.00	0.00	10.00	0.00	26 Other Charges		
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 26-Other Charges	0.00	0.00
0.00	0.60	10.00	7.98	10.00	7.98	Total 000-(No Sub-Sub Head)	0.00	4.44
0.00	0.60	10.00	7.98	10.00	7.98	Total 1180-Training of farmers in Cattle, Poultry, Piggery etc	0.00	4.44
						1183 Other Veterinary Development Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	174.99	0.00	75.46	0.00	75.46	01 Pay	0.00	79.80
0.00	0.00	0.00	88.66	0.00	88.66	02 Dearness Allowance	0.00	103.74
0.00	0.00	0.00	1.51	0.00	1.51	05 Leave Travel Concession	0.00	1.60
0.00	0.00	0.00	3.10	0.00	3.10	06 Medical Allowance	0.00	3.14
0.00	0.00	0.00	9.05	0.00	9.05	07 House Rent Allowance	0.00	9.58
0.00	0.00	0.00	3.02	0.00	3.02	08 Medical Reimbursement	0.00	3.19
0.00	174.99	0.00	180.80	0.00	180.80	Total 01-Salaries	0.00	201.05
0.00	0.00	0.00	0.66	0.00	0.66	03 Travel Expenses	0.00	0.68
0.00	0.00	0.00	0.66	0.00	0.66	Total 03 Travel Expenses	0.00	0.68
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	0.38
0.00	0.00	0.00	0.17	0.00	0.17	99 Others	0.00	0.18
0.00	0.00	0.00	0.54	0.00	0.54	Total 04-Office Expenses	0.00	0.56
0.00	0.00	0.00	0.00	0.00	0.00	26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	16.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	16.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	25.00	0.00
0.00	174.99	0.00	182.00	0.00	182.00	Total 000-(No Sub-Sub Head)	41.00	202.29
0.00	174.99	0.00	182.00	0.00	182.00	Total 1183-Other Veterinary Development Schemes	41.00	202.29
0.00	175.59	10.00	189.98	10.00	189.98	Total 800-Other Expenditure	41.00	206.73
342.08	1661.71	480.00	1823.13	480.00	1823.13	Grand Total	600.00	1905.80
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
145.60	0.00	200.00	0.00	200.00	0.00	2404 Dairy Development	100.00	0.00
145.60	0.00	200.00	0.00	200.00	0.00	Total-2404 Dairy Development	100.00	0.00
						<b>PART - II - DETAILS</b>		
						2404 Dairy Development		
						00 (No Sub-Major Head)		
145.60	0.00	7.10	0.00	7.10	0.00	001 Direction and Administration	6.50	0.00
0.00	0.00	192.90	0.00	192.90	0.00	109 Extension and Training	93.50	0.00
145.60	0.00	200.00	0.00	200.00	0.00	Total 00-(No Sub-Major Head)	100.00	0.00
						<b>PART - III - DETAILS</b>		
						2404 Dairy Development		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0143 District Administration		
						000 (No Sub-Sub Head)		
						26 Other Charges		
145.60	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
145.60	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
145.60	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
145.60	0.00	0.00	0.00	0.00	0.00	Total 0143-District Administration	0.00	0.00
						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]
0.00	0.00	0.50	0.00	0.50	0.00	03 Travel Expenses	0.60	0.00
0.00	0.00	0.50	0.00	0.50	0.00	Total 03 Travel Expenses	0.60	0.00
0.00	0.00	6.60	0.00	6.60	0.00	04 Office Expenses		
0.00	0.00	6.60	0.00	6.60	0.00	99 Others	5.90	0.00
0.00	0.00	6.60	0.00	6.60	0.00	Total 04-Office Expenses	5.90	0.00
0.00	0.00	7.10	0.00	7.10	0.00	Total 000-(No Sub-Sub Head)	6.50	0.00
0.00	0.00	7.10	0.00	7.10	0.00	Total 0172-Head Quarters Establishment	6.50	0.00
145.60	0.00	7.10	0.00	7.10	0.00	Total 001-Direction and Administration	6.50	0.00
						109 Extension and Training		
						1193 Training in Dairy Science		
						000 (No Sub-Sub Head)		
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	9.40	0.00	9.40	0.00	99 Others	0.00	0.00
0.00	0.00	9.40	0.00	9.40	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
						26 Other Charges		
0.00	0.00	8.00	0.00	8.00	0.00	99 Others	8.50	0.00
0.00	0.00	8.00	0.00	8.00	0.00	Total 26-Other Charges	8.50	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	175.50	0.00	175.50	0.00	99 Others	85.00	0.00
0.00	0.00	175.50	0.00	175.50	0.00	Total 32-Grants-in-aid General (Non-Salary)	85.00	0.00
0.00	0.00	192.90	0.00	192.90	0.00	Total 000-(No Sub-Sub Head)	93.50	0.00
0.00	0.00	192.90	0.00	192.90	0.00	Total 1193-Training in Dairy Science	93.50	0.00
0.00	0.00	192.90	0.00	192.90	0.00	Total 109-Extension and Training	93.50	0.00
145.60	0.00	200.00	0.00	200.00	0.00	Grand Total	100.00	0.00
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
352.70	323.43	325.00	285.84	325.00	285.84	2405 Fisheries	355.00	324.80

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]
352.70	323.43	325.00	285.84	325.00	285.84	Total-2405 Fisheries	355.00	324.80
						<b><u>PART - II - DETAILS</u></b>		
						2405 Fisheries		
						00 (No Sub-Major Head)		
352.70	178.01	115.00	115.33	115.00	115.33	001 Direction and Administration	183.00	128.28
0.00	91.87	193.00	74.15	193.00	74.15	101 Inland Fisheries	172.00	80.88
0.00	53.55	17.00	96.36	17.00	96.36	109 Extension and Training	0.00	115.64
352.70	323.43	325.00	285.84	325.00	285.84	Total 00-(No Sub-Major Head)	355.00	324.80
						<b><u>PART - III - DETAILS</u></b>		
						2405 Fisheries		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0143 District Administration		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	131.39	0.00	47.66	0.00	47.66	01 Pay	0.00	50.65
0.00	0.00	0.00	56.00	0.00	56.00	02 Dearness Allowance	0.00	65.85
0.00	0.00	0.00	0.94	0.00	0.94	05 Leave Travel Concession	0.00	1.01
0.00	0.00	0.00	2.02	0.00	2.02	06 Medical Allowance	0.00	1.97
0.00	0.00	0.00	5.72	0.00	5.72	07 House Rent Allowance	0.00	6.08
0.00	0.00	0.00	1.91	0.00	1.91	08 Medical Reimbursement	0.00	2.02
16.96	0.00	0.00	0.00	0.00	0.00	99 Others	64.64	0.00
16.96	131.39	0.00	114.25	0.00	114.25	Total 01-Salaries	64.64	127.58
						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	0.57	0.00	0.38	0.00	0.38	03 Travel Expenses	0.00	0.40
0.00	0.57	0.00	0.38	0.00	0.38	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	0.05
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.05
0.00	0.00	0.00	0.19	0.00	0.19	03 Electricity and Water Charge	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.05
6.42	0.91	22.00	0.09	22.00	0.09	99 Others	27.00	0.00
6.42	0.91	22.00	0.28	22.00	0.28	Total 04-Office Expenses	27.00	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]
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.42	0.00	0.42	01 Rents for Hired Building	0.00	0.00
0.20	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.20	0.00	0.00	0.42	0.00	0.42	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	6.00	0.00	6.00	0.00	99 Others	0.00	0.00
0.00	0.00	6.00	0.00	6.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
						13 Major Works		
0.00	0.00	65.00	0.00	65.00	0.00	99 Others	50.00	0.00
0.00	0.00	65.00	0.00	65.00	0.00	Total 13-Major Works	50.00	0.00
161.20	0.00	22.00	0.00	22.00	0.00	14 Minor Works	39.36	0.00
161.20	0.00	22.00	0.00	22.00	0.00	Total 14 Minor Works	39.36	0.00
						17 Maintenance		
4.00	44.90	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
4.00	44.90	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
159.92	0.12	0.00	0.00	0.00	0.00	99 Others	2.00	0.00
159.92	0.12	0.00	0.00	0.00	0.00	Total 26-Other Charges	2.00	0.00
						32 Grants-in-aid General (Non-Salary)		
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 32-Grants-in-aid General (Non-Salary)	0.00	0.00
352.70	178.01	115.00	115.33	115.00	115.33	Total 000-(No Sub-Sub Head)	183.00	128.28
352.70	178.01	115.00	115.33	115.00	115.33	Total 0143-District Administration	183.00	128.28
352.70	178.01	115.00	115.33	115.00	115.33	Total 001-Direction and Administration	183.00	128.28
						101 Inland Fisheries		
						0106 Applied Nutrition Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.95	0.00	8.45	0.00	8.45	01 Pay	0.00	7.70
0.00	0.00	0.00	9.92	0.00	9.92	02 Dearness Allowance	0.00	10.01
0.00	0.00	0.00	0.17	0.00	0.17	05 Leave Travel Concession	0.00	0.15

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.00	0.22
0.00	0.00	0.00	1.01	0.00	1.01	07 House Rent Allowance	0.00	0.92
0.00	0.00	0.00	0.34	0.00	0.34	08 Medical Reimbursement	0.00	0.30
0.00	0.95	0.00	20.11	0.00	20.11	Total 01-Salaries	0.00	19.30
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
0.00	0.00	0.00	0.03	0.00	0.03	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.03
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.07
0.00	0.00	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.00	0.10
0.00	0.95	0.00	20.32	0.00	20.32	Total 000-(No Sub-Sub Head)	0.00	19.51
0.00	0.95	0.00	20.32	0.00	20.32	Total 0106-Applied Nutrition Programme	0.00	19.51
						0221 Reclamation of Derelict Water Bodies		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	92.00	0.00	92.00	0.00	99 Others	98.00	0.00
0.00	0.00	92.00	0.00	92.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	98.00	0.00
0.00	0.00	92.00	0.00	92.00	0.00	Total 000-(No Sub-Sub Head)	98.00	0.00
0.00	0.00	92.00	0.00	92.00	0.00	Total 0221-Reclamation of Derelict Water Bodies	98.00	0.00
						1203 Fish and Fish seed Farming		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	68.43	0.00	15.41	0.00	15.41	01 Pay	0.00	17.15
0.00	0.00	0.00	18.11	0.00	18.11	02 Dearness Allowance	0.00	22.30
0.00	0.00	0.00	0.31	0.00	0.31	05 Leave Travel Concession	0.00	0.34
0.00	0.00	0.00	0.80	0.00	0.80	06 Medical Allowance	0.00	0.65
0.00	0.00	0.00	1.85	0.00	1.85	07 House Rent Allowance	0.00	2.06
0.00	0.00	0.00	0.62	0.00	0.62	08 Medical Reimbursement	0.00	0.68
0.00	68.43	0.00	37.10	0.00	37.10	Total 01-Salaries	0.00	43.18
0.00	0.46	0.00	0.14	0.00	0.14	03 Travel Expenses	0.00	0.15
0.00	0.46	0.00	0.14	0.00	0.14	Total 03 Travel Expenses	0.00	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	0.07	0.00	0.07	03 Electricity and Water Charge	0.00	0.05
0.00	0.14	0.00	0.03	0.00	0.03	99 Others	0.00	0.05
0.00	0.14	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.00	0.10
0.00	16.75	4.00	0.00	4.00	0.00	14 Minor Works	0.00	0.00
0.00	16.75	4.00	0.00	4.00	0.00	Total 14 Minor Works	0.00	0.00
0.00	0.09	0.00	0.00	0.00	0.00	26 Other Charges		
0.00	0.09	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.09	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	32 Grants-in-aid General (Non-Salary)		
0.00	0.00	80.00	0.00	80.00	0.00	99 Others	70.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	70.00	0.00
0.00	85.87	84.00	37.34	84.00	37.34	Total 000-(No Sub-Sub Head)	70.00	43.43
0.00	85.87	84.00	37.34	84.00	37.34	Total 1203-Fish and Fish seed Farming	70.00	43.43
0.00	4.90	0.00	6.82	0.00	6.82	1205 National Fish Seed Farm		
0.00	0.00	0.00	8.01	0.00	8.01	000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.13	0.00	0.13	01 Salaries		
0.00	0.00	0.00	0.29	0.00	0.29	01 Pay	0.00	7.06
0.00	0.00	0.00	0.82	0.00	0.82	02 Dearness Allowance	0.00	9.18
0.00	0.00	0.00	0.27	0.00	0.27	05 Leave Travel Concession	0.00	0.14
0.00	0.00	0.00	0.29	0.00	0.29	06 Medical Allowance	0.00	0.28
0.00	0.00	0.00	0.82	0.00	0.82	07 House Rent Allowance	0.00	0.85
0.00	0.00	0.00	0.27	0.00	0.27	08 Medical Reimbursement	0.00	0.28
0.00	4.90	0.00	16.34	0.00	16.34	Total 01-Salaries	0.00	17.79
0.00	0.08	0.00	0.08	0.00	0.08	03 Travel Expenses	0.00	0.08
0.00	0.08	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.00	0.08
0.00	0.00	0.00	0.05	0.00	0.05	04 Office Expenses		
0.00	0.00	0.00	0.02	0.00	0.02	03 Electricity and Water Charge	0.00	0.02
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.00	0.05
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.00	0.07
0.00	0.07	0.00	0.00	0.00	0.00	26 Other Charges		
0.00	0.07	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.07	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	5.05	0.00	16.49	0.00	16.49	Total 000-(No Sub-Sub Head)	0.00	17.94
0.00	5.05	0.00	16.49	0.00	16.49	Total 1205-National Fish Seed Farm	0.00	17.94



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						1209 Incentive to Fish Seed growers / producers / traders		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
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 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	9.00	0.00	9.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	9.00	0.00	9.00	0.00	Total 1209-Incentive to Fish Seed growers / producers / traders	0.00	0.00
						1210 Pan & Cage culture		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	8.00	0.00	8.00	0.00	99 Others	4.00	0.00
0.00	0.00	8.00	0.00	8.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	4.00	0.00
0.00	0.00	8.00	0.00	8.00	0.00	Total 000-(No Sub-Sub Head)	4.00	0.00
0.00	0.00	8.00	0.00	8.00	0.00	Total 1210-Pan & Cage culture	4.00	0.00
0.00	91.87	193.00	74.15	193.00	74.15	Total 101-Inland Fisheries	172.00	80.88
						109 Extension and Training		
						0250 Training		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	17.00	0.00	17.00	0.00	99 Others	0.00	0.00
0.00	0.00	17.00	0.00	17.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	0.00	17.00	0.00	17.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	17.00	0.00	17.00	0.00	Total 0250-Training	0.00	0.00
						1216 Fisheries Extension service		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	53.41	0.00	40.30	0.00	40.30	01 Pay	0.00	45.00
0.00	0.00	0.00	47.36	0.00	47.36	02 Dearness Allowance	0.00	60.00

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	0.81	0.00	0.81	05 Leave Travel Concession	0.00	1.03
0.00	0.00	0.00	1.08	0.00	1.08	06 Medical Allowance	0.00	1.03
0.00	0.00	0.00	4.84	0.00	4.84	07 House Rent Allowance	0.00	6.15
0.00	0.00	0.00	1.61	0.00	1.61	08 Medical Reimbursement	0.00	2.05
0.00	53.41	0.00	96.00	0.00	96.00	Total 01-Salaries	0.00	115.26
0.00	0.03	0.00	0.17	0.00	0.17	03 Travel Expenses	0.00	0.18
0.00	0.03	0.00	0.17	0.00	0.17	Total 03 Travel Expenses	0.00	0.18
0.00	0.00	0.00	0.13	0.00	0.13	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.05
0.00	0.03	0.00	0.06	0.00	0.06	99 Others	0.00	0.05
0.00	0.03	0.00	0.19	0.00	0.19	Total 04-Office Expenses	0.00	0.20
0.00	0.08	0.00	0.00	0.00	0.00	26 Other Charges		
						99 Others	0.00	0.00
0.00	0.08	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	53.55	0.00	96.36	0.00	96.36	Total 000-(No Sub-Sub Head)	0.00	115.64
0.00	53.55	0.00	96.36	0.00	96.36	Total 1216-Fisheries Extension service	0.00	115.64
0.00	53.55	17.00	96.36	17.00	96.36	Total 109-Extension and Training	0.00	115.64
352.70	323.43	325.00	285.84	325.00	285.84	Grand Total	355.00	324.80
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
2567.79	4251.02	2500.00	5132.35	2500.00	5132.35	2406 Forestry and Wild Life	4700.00	5576.03
2567.79	4251.02	2500.00	5132.35	2500.00	5132.35	Total-2406 Forestry and Wild Life	4700.00	5576.03
						<b>PART - II - DETAILS</b>		
						2406 Forestry and Wild Life		
						01 Forestry		
37.19	2935.11	50.50	3420.97	50.50	3420.97	001 Direction and Administration	367.00	3758.29
0.00	35.83	0.00	42.25	0.00	42.25	005 Survey and Utilization of Forest Resource	2.00	51.71

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
896.74	8.16	1787.00	6.68	1787.00	6.68	070 Communication Roads and Buildings	1365.00	6.96
235.66	13.18	204.50	15.59	204.50	15.59	101 Forest Conservation, Development and Regeneration	639.70	15.82
48.50	165.84	233.00	210.76	233.00	210.76	102 Social & Farm Forestry	32.00	205.76
0.00	1.64	0.00	1.93	0.00	1.93	105 Forest Produce	60.60	1.98
1348.20	6.13	217.00	5.10	217.00	5.10	800 Other Expenditure	2221.70	5.12
2566.29	3165.89	2492.00	3703.28	2492.00	3703.28	Total 01-Forestry	4688.00	4045.64
						02 Environmental Forestry and Wildlife		
1.50	1085.13	8.00	1429.07	8.00	1429.07	110 Wildlife Preservation	12.00	1530.39
1.50	1085.13	8.00	1429.07	8.00	1429.07	Total 02-Environmental Forestry and Wildlife	12.00	1530.39
						<b><u>PART - III - DETAILS</u></b>		
						2406 Forestry and Wild Life		
						01 Forestry		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	158.95	0.00	76.83	0.00	76.83	01 Pay	0.00	77.56
0.00	0.00	0.00	90.27	0.00	90.27	02 Dearness Allowance	0.00	100.83
0.00	0.00	0.00	1.54	0.00	1.54	05 Leave Travel Concession	0.00	1.55
0.00	0.00	0.00	3.02	0.00	3.02	06 Medical Allowance	0.00	3.03
0.00	0.00	0.00	9.22	0.00	9.22	07 House Rent Allowance	0.00	9.31
0.00	0.00	0.00	3.07	0.00	3.07	08 Medical Reimbursement	0.00	3.10
0.00	0.00	0.00	0.00	0.00	0.00	15 Special Pay	0.00	3.81
0.00	0.00	0.00	0.00	0.00	0.00	45 Special Duty Allowance	0.00	1.91
0.00	158.95	0.00	183.95	0.00	183.95	Total 01-Salaries	0.00	201.10
9.50	0.64	2.00	0.65	2.00	0.65	03 Travel Expenses	56.00	0.68
9.50	0.64	2.00	0.65	2.00	0.65	Total 03 Travel Expenses	56.00	0.68
						04 Office Expenses		
0.00	0.00	0.00	0.43	0.00	0.43	03 Electricity and Water Charge	50.00	0.30
25.19	0.60	10.00	0.18	10.00	0.18	99 Others	43.00	0.33
25.19	0.60	10.00	0.61	10.00	0.61	Total 04-Office Expenses	93.00	0.63
						05 Payment for Professional and Special Services		
0.00	0.00	0.00	0.00	0.00	0.00	02 Legal Service	100.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	99 Others	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	15.00	0.00	15.00	0.00	Total 05-Payment for Professional and Special Services	100.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.05	0.00	0.06	0.00	0.06	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	0.06
0.00	0.05	0.00	0.06	0.00	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.06
						08 Advertising, Sales and Publicity Expenses		
2.00	0.06	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
2.00	0.06	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
0.50	0.10	0.00	0.10	0.00	0.10	16 Motor Vehicles	0.00	0.10
0.50	0.10	0.00	0.10	0.00	0.10	Total 16 Motor Vehicles	0.00	0.10
						17 Maintenance		
0.00	1.26	0.00	1.26	0.00	1.26	99 Others	0.00	1.28
0.00	1.26	0.00	1.26	0.00	1.26	Total 17-Maintenance	0.00	1.28
						26 Other Charges		
0.00	0.10	0.00	0.10	0.00	0.10	99 Others	0.00	0.00
0.00	0.10	0.00	0.10	0.00	0.10	Total 26-Other Charges	0.00	0.00
37.19	161.76	27.00	186.73	27.00	186.73	Total 000-(No Sub-Sub Head)	249.00	203.85
37.19	161.76	27.00	186.73	27.00	186.73	Total 0172-Head Quarters Establishment	249.00	203.85
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	2755.68	0.00	1258.81	0.00	1258.81	01 Pay	0.00	1249.17
0.00	0.00	0.00	1479.11	0.00	1479.11	02 Dearness Allowance	0.00	1623.92
0.00	0.00	0.00	25.18	0.00	25.18	05 Leave Travel Concession	0.00	24.98
0.00	0.00	0.00	63.10	0.00	63.10	06 Medical Allowance	0.00	62.02
0.00	0.00	0.00	151.06	0.00	151.06	07 House Rent Allowance	0.00	149.90
0.00	0.00	0.00	50.35	0.00	50.35	08 Medical Reimbursement	0.00	49.97
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	40.54
0.00	0.00	0.00	0.00	0.00	0.00	38 Kit Maintenance Allowance	0.00	7.37
0.00	0.00	0.00	0.00	0.00	0.00	45 Special Duty Allowance	0.00	0.99
0.00	2755.68	0.00	3027.61	0.00	3027.61	Total 01-Salaries	0.00	3208.86

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	12.46	0.00	202.32	0.00	202.32	02 Wages 01 Wages to Casual Employees	0.00	341.17
0.00	12.46	0.00	202.32	0.00	202.32	Total 02-Wages	0.00	341.17
0.00	2.73	3.00	1.70	3.00	1.70	03 Travel Expenses	8.00	1.75
0.00	2.73	3.00	1.70	3.00	1.70	Total 03 Travel Expenses	8.00	1.75
0.00	0.00	0.00	0.42	0.00	0.42	04 Office Expenses 03 Electricity and Water Charge	0.00	0.60
0.00	1.62	18.00	0.97	18.00	0.97	99 Others	0.00	0.84
0.00	1.62	18.00	1.39	18.00	1.39	Total 04-Office Expenses	0.00	1.44
0.00	0.47	0.00	0.95	0.00	0.95	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.95
0.00	0.47	0.00	0.95	0.00	0.95	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.95
0.00	0.07	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses 99 Others	0.00	0.00
0.00	0.07	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	100.00	0.00
0.00	0.32	0.00	0.27	0.00	0.27	17 Maintenance 99 Others	0.00	0.27
0.00	0.32	0.00	0.27	0.00	0.27	Total 17-Maintenance	0.00	0.27
0.00	0.00	2.50	0.00	2.50	0.00	26 Other Charges 99 Others	10.00	0.00
0.00	0.00	2.50	0.00	2.50	0.00	Total 26-Other Charges	10.00	0.00
0.00	2773.35	23.50	3234.24	23.50	3234.24	Total 000-(No Sub-Sub Head)	118.00	3554.44
0.00	2773.35	23.50	3234.24	23.50	3234.24	Total 0240-Subordinate Establishment	118.00	3554.44
37.19	2935.11	50.50	3420.97	50.50	3420.97	Total 001-Direction and Administration	367.00	3758.29
						005 Survey and Utilization of Forest Resource 1229 Working Plan Organisation 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	34.32	0.00	16.49	0.00	16.49	01 Pay	0.00	19.20
0.00	0.00	0.00	19.38	0.00	19.38	02 Dearness Allowance	0.00	24.96
0.00	0.00	0.00	0.32	0.00	0.32	05 Leave Travel Concession	0.00	0.38
0.00	0.00	0.00	0.96	0.00	0.96	06 Medical Allowance	0.00	1.20
0.00	0.00	0.00	1.98	0.00	1.98	07 House Rent Allowance	0.00	2.30
0.00	0.00	0.00	0.66	0.00	0.66	08 Medical Reimbursement	0.00	0.77
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	0.30
0.00	0.00	0.00	0.00	0.00	0.00	32 Kit Allowance	0.00	0.05
0.00	34.32	0.00	39.79	0.00	39.79	Total 01-Salaries	0.00	49.16
						02 Wages		
0.00	0.06	0.00	0.72	0.00	0.72	01 Wages to Casual Employees	0.00	0.80
0.00	0.06	0.00	0.72	0.00	0.72	Total 02-Wages	0.00	0.80
0.00	0.24	0.00	0.24	0.00	0.24	03 Travel Expenses	1.00	0.25
0.00	0.24	0.00	0.24	0.00	0.24	Total 03 Travel Expenses	1.00	0.25
						04 Office Expenses		
0.00	0.00	0.00	0.17	0.00	0.17	03 Electricity and Water Charge	0.00	0.12
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	1.00	0.12
0.00	0.00	0.00	0.24	0.00	0.24	Total 04-Office Expenses	1.00	0.24
						17 Maintenance		
0.00	1.21	0.00	1.26	0.00	1.26	99 Others	0.00	1.26
0.00	1.21	0.00	1.26	0.00	1.26	Total 17-Maintenance	0.00	1.26
0.00	35.83	0.00	42.25	0.00	42.25	Total 000-(No Sub-Sub Head)	2.00	51.71
0.00	35.83	0.00	42.25	0.00	42.25	Total 1229-Working Plan Organisation	2.00	51.71
0.00	35.83	0.00	42.25	0.00	42.25	Total 005-Survey and Utilization of Forest Resource	2.00	51.71
						070 Communication Roads and Buildings		
						0121 Buildings		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	887.00	0.00	887.00	0.00	99 Others	365.00	0.00
0.00	0.00	887.00	0.00	887.00	0.00	Total 13-Major Works	365.00	0.00
						17 Maintenance		
127.71	1.90	0.00	0.54	0.00	0.54	99 Others	0.00	0.56
127.71	1.90	0.00	0.54	0.00	0.54	Total 17-Maintenance	0.00	0.56
						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]
124.92	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
124.92	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
252.63	1.90	887.00	0.54	887.00	0.54	Total 000-(No Sub-Sub Head)	365.00	0.56
252.63	1.90	887.00	0.54	887.00	0.54	Total 0121-Buildings	365.00	0.56
						1230 Roads & Bridges 000 (No Sub-Sub Head) 13 Major Works 99 Others	1000.00	0.00
0.00	0.00	900.00	0.00	900.00	0.00	Total 13-Major Works	1000.00	0.00
0.00	0.00	900.00	0.00	900.00	0.00	14 Minor Works	0.00	0.00
372.15	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
372.15	0.00	0.00	0.00	0.00	0.00	17 Maintenance 99 Others	0.00	5.40
0.00	5.26	0.00	5.14	0.00	5.14	Total 17-Maintenance	0.00	5.40
0.00	5.26	0.00	5.14	0.00	5.14	26 Other Charges 99 Others	0.00	0.00
271.96	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
271.96	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	1000.00	5.40
644.11	5.26	900.00	5.14	900.00	5.14	Total 1230-Roads & Bridges	1000.00	5.40
644.11	5.26	900.00	5.14	900.00	5.14	1231 Railways and Transport 000 (No Sub-Sub Head) 17 Maintenance 99 Others	0.00	1.00
0.00	1.00	0.00	1.00	0.00	1.00	Total 17-Maintenance	0.00	1.00
0.00	1.00	0.00	1.00	0.00	1.00	Total 000-(No Sub-Sub Head)	0.00	1.00
0.00	1.00	0.00	1.00	0.00	1.00	Total 1231-Railways and Transport	0.00	1.00
896.74	8.16	1787.00	6.68	1787.00	6.68	Total 070-Communication Roads and Buildings	1365.00	6.96
						101 Forest Conservation, Development and Regeneration  1233 Timber Removed by Govt. Agencies  000 (No Sub-Sub Head) 17 Maintenance 99 Others	0.00	2.55
0.00	2.52	0.00	2.53	0.00	2.53	Total 17-Maintenance	0.00	2.55
0.00	2.52	0.00	2.53	0.00	2.53		0.00	2.55

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]
0.00	2.52	0.00	2.53	0.00	2.53	Total 000-(No Sub-Sub Head)	0.00	2.55
0.00	2.52	0.00	2.53	0.00	2.53	Total 1233-Timber Removed by Govt. Agencies	0.00	2.55
						1234 Timber Removed by Other Agencies		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	1.65	0.00	1.89	0.00	1.89	99 Others	0.00	1.90
0.00	1.65	0.00	1.89	0.00	1.89	Total 17-Maintenance	0.00	1.90
0.00	1.65	0.00	1.89	0.00	1.89	Total 000-(No Sub-Sub Head)	0.00	1.90
0.00	1.65	0.00	1.89	0.00	1.89	Total 1234-Timber Removed by Other Agencies	0.00	1.90
						1236 Purchase & Upkeep of Livestock		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	3.06	15.00	4.43	15.00	4.43	99 Others	20.00	4.55
0.00	3.06	15.00	4.43	15.00	4.43	Total 17-Maintenance	20.00	4.55
0.00	3.06	15.00	4.43	15.00	4.43	Total 000-(No Sub-Sub Head)	20.00	4.55
0.00	3.06	15.00	4.43	15.00	4.43	Total 1236-Purchase & Upkeep of Livestock	20.00	4.55
						1237 Consolidation of Forests		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	2.53	0.00	2.53	0.00	2.53	99 Others	0.00	2.60
0.00	2.53	0.00	2.53	0.00	2.53	Total 17-Maintenance	0.00	2.60
0.00	2.53	0.00	2.53	0.00	2.53	Total 000-(No Sub-Sub Head)	0.00	2.60
0.00	2.53	0.00	2.53	0.00	2.53	Total 1237-Consolidation of Forests	0.00	2.60
						1238 Forest Protection Force		
						000 (No Sub-Sub Head)		
						02 Wages		
41.10	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
41.10	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
16.25	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.00
16.25	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
52.80	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]
52.80	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
1.00	0.00	0.00	0.00	0.00	0.00	17 Maintenance		
1.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
						Total 17-Maintenance	0.00	0.00
124.51	0.00	189.50	0.00	189.50	0.00	26 Other Charges		
						99 Others	519.70	0.00
124.51	0.00	189.50	0.00	189.50	0.00	Total 26-Other Charges	519.70	0.00
235.66	0.00	189.50	0.00	189.50	0.00	Total 000-(No Sub-Sub Head)	519.70	0.00
						000 (No Sub-Sub Head)		
0.00	3.24	0.00	3.79	0.00	3.79	17 Maintenance		
						99 Others	0.00	3.79
0.00	3.24	0.00	3.79	0.00	3.79	Total 17-Maintenance	0.00	3.79
0.00	3.24	0.00	3.79	0.00	3.79	Total 000-(No Sub-Sub Head)	0.00	3.79
235.66	3.24	189.50	3.79	189.50	3.79	Total 1238-Forest Protection Force	519.70	3.79
						1239 Intensification & Management		
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.21	0.00	0.21	17 Maintenance		
						99 Others	0.00	0.21
0.00	0.00	0.00	0.21	0.00	0.21	Total 17-Maintenance	0.00	0.21
0.00	0.00	0.00	0.21	0.00	0.21	Total 000-(No Sub-Sub Head)	0.00	0.21
0.00	0.00	0.00	0.21	0.00	0.21	Total 1239-Intensification & Management	0.00	0.21
						1240 Amenities to Forest Staff and Labour		
						000 (No Sub-Sub Head)		
0.00	0.18	0.00	0.21	0.00	0.21	17 Maintenance		
						99 Others	100.00	0.22
0.00	0.18	0.00	0.21	0.00	0.21	Total 17-Maintenance	100.00	0.22
0.00	0.18	0.00	0.21	0.00	0.21	Total 000-(No Sub-Sub Head)	100.00	0.22
0.00	0.18	0.00	0.21	0.00	0.21	Total 1240-Amenities to Forest Staff and Labour	100.00	0.22
235.66	13.18	204.50	15.59	204.50	15.59	Total 101-Forest Conservation, Development and Regeneration	639.70	15.82
						102 Social & Farm Forestry		
						0295 Social 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]
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	160.83	0.00	80.26	0.00	80.26	01 Pay	0.00	71.07
0.00	0.00	0.00	94.30	0.00	94.30	02 Dearness Allowance	0.00	92.39
0.00	0.00	0.00	1.61	0.00	1.61	05 Leave Travel Concession	0.00	1.42
0.00	0.00	0.00	3.96	0.00	3.96	06 Medical Allowance	0.00	3.60
0.00	0.00	0.00	9.63	0.00	9.63	07 House Rent Allowance	0.00	8.53
0.00	0.00	0.00	3.21	0.00	3.21	08 Medical Reimbursement	0.00	2.84
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	6.02
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	1.73
0.00	0.00	0.00	0.00	0.00	0.00	38 Kit Maintenance Allowance	0.00	0.36
0.00	160.83	0.00	192.97	0.00	192.97	Total 01-Salaries	0.00	187.96
						02 Wages		
0.00	0.00	0.00	15.12	0.00	15.12	01 Wages to Casual Employees	0.00	15.12
0.00	0.00	0.00	15.12	0.00	15.12	Total 02-Wages	0.00	15.12
0.00	0.87	1.00	1.00	1.00	1.00	03 Travel Expenses	0.00	1.00
0.00	0.87	1.00	1.00	1.00	1.00	Total 03 Travel Expenses	0.00	1.00
						04 Office Expenses		
0.00	0.00	0.00	0.68	0.00	0.68	03 Electricity and Water Charge	0.00	0.30
1.50	1.12	2.00	0.29	2.00	0.29	99 Others	2.00	0.68
1.50	1.12	2.00	0.97	2.00	0.97	Total 04-Office Expenses	2.00	0.98
						17 Maintenance		
0.00	0.60	0.00	0.60	0.00	0.60	99 Others	0.00	0.60
0.00	0.60	0.00	0.60	0.00	0.60	Total 17-Maintenance	0.00	0.60
						26 Other Charges		
0.00	2.32	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	2.32	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
1.50	165.74	3.00	210.66	3.00	210.66	Total 000-(No Sub-Sub Head)	2.00	205.66
1.50	165.74	3.00	210.66	3.00	210.66	Total 0295-Social Forestry	2.00	205.66
						1245 Nursery		
						000 (No Sub-Sub Head)		
						04 Office Expenses		
11.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
11.50	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
						17 Maintenance		
5.00	0.10	0.00	0.10	0.00	0.10	99 Others	0.00	0.10
5.00	0.10	0.00	0.10	0.00	0.10	Total 17-Maintenance	0.00	0.10

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
30.50	0.00	230.00	0.00	230.00	0.00	26 Other Charges 99 Others	30.00	0.00
30.50	0.00	230.00	0.00	230.00	0.00	Total 26-Other Charges	30.00	0.00
47.00	0.10	230.00	0.10	230.00	0.10	Total 000-(No Sub-Sub Head)	30.00	0.10
47.00	0.10	230.00	0.10	230.00	0.10	Total 1245-Nursery	30.00	0.10
48.50	165.84	233.00	210.76	233.00	210.76	Total 102-Social & Farm Forestry	32.00	205.76
0.00	0.35	0.00	0.38	0.00	0.38	105 Forest Produce 1249 Matchwood Plantation 000 (No Sub-Sub Head) 17 Maintenance 99 Others	0.00	0.39
0.00	0.35	0.00	0.38	0.00	0.38	Total 17-Maintenance	0.00	0.39
0.00	0.35	0.00	0.38	0.00	0.38	Total 000-(No Sub-Sub Head)	0.00	0.39
0.00	0.35	0.00	0.38	0.00	0.38	Total 1249-Matchwood Plantation	0.00	0.39
0.00	0.41	0.00	0.54	0.00	0.54	1252 Teakwood Plantation 000 (No Sub-Sub Head) 17 Maintenance 99 Others	0.00	0.56
0.00	0.41	0.00	0.54	0.00	0.54	Total 17-Maintenance	0.00	0.56
0.00	0.41	0.00	0.54	0.00	0.54	Total 000-(No Sub-Sub Head)	0.00	0.56
0.00	0.41	0.00	0.54	0.00	0.54	Total 1252-Teakwood Plantation	0.00	0.56
0.00	0.50	0.00	0.63	0.00	0.63	1256 Plantation of Quickgrowing Species 000 (No Sub-Sub Head) 17 Maintenance 99 Others	0.00	0.65
0.00	0.50	0.00	0.63	0.00	0.63	Total 17-Maintenance	0.00	0.65
0.00	0.50	0.00	0.63	0.00	0.63	Total 000-(No Sub-Sub Head)	0.00	0.65
0.00	0.50	0.00	0.63	0.00	0.63	Total 1256-Plantation of Quickgrowing Species	0.00	0.65
0.00	0.38	0.00	0.38	0.00	0.38	1259 Rehabilitation of Degraded Forest 000 (No Sub-Sub Head) 17 Maintenance 99 Others	30.60	0.38

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	0.38	0.00	0.38	0.00	0.38	Total 17-Maintenance	30.60	0.38
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	30.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	30.00	0.00
0.00	0.38	0.00	0.38	0.00	0.38	Total 000-(No Sub-Sub Head)	60.60	0.38
0.00	0.38	0.00	0.38	0.00	0.38	Total 1259-Rehabilitation of Degraded Forest	60.60	0.38
0.00	1.64	0.00	1.93	0.00	1.93	Total 105-Forest Produce	60.60	1.98
						800 Other Expenditure		
						0708 Other Works		
						000 (No Sub-Sub Head)		
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	50.00	0.00	50.00	0.00	99 Others	0.00	0.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	40.00	0.00	40.00	0.00	16 Motor Vehicles	0.00	0.00
0.00	0.00	40.00	0.00	40.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						26 Other Charges		
0.00	0.00	127.00	0.00	127.00	0.00	99 Others	2221.70	0.00
0.00	0.00	127.00	0.00	127.00	0.00	Total 26-Other Charges	2221.70	0.00
0.00	0.00	217.00	0.00	217.00	0.00	Total 000-(No Sub-Sub Head)	2221.70	0.00
0.00	0.00	217.00	0.00	217.00	0.00	Total 0708-Other Works	2221.70	0.00
						0800 Other Expenditure		
						708 Other works		
						04 Office Expenses		
0.00	0.00	0.00	0.38	0.00	0.38	03 Electricity and Water Charge	0.00	0.38
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.00	0.16
0.00	0.00	0.00	0.54	0.00	0.54	Total 04-Office Expenses	0.00	0.54
0.00	0.00	0.00	0.56	0.00	0.56	14 Minor Works	0.00	0.58
0.00	0.00	0.00	0.56	0.00	0.56	Total 14 Minor Works	0.00	0.58
						17 Maintenance		
0.00	6.13	0.00	4.00	0.00	4.00	99 Others	0.00	4.00
0.00	6.13	0.00	4.00	0.00	4.00	Total 17-Maintenance	0.00	4.00
						26 Other Charges		
1348.20	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1348.20	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
1348.20	6.13	0.00	5.10	0.00	5.10	Total 708-Other works	0.00	5.12

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1348.20	6.13	0.00	5.10	0.00	5.10	Total 0800-Other Expenditure	0.00	5.12
1348.20	6.13	217.00	5.10	217.00	5.10	Total 800-Other Expenditure	2221.70	5.12
						02 Environmental Forestry and Wildlife		
						110 Wildlife Preservation		
						1268 Development of other Wildlife Areas		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	94.74	0.00	47.22	0.00	47.22	01 Pay	0.00	47.98
0.00	0.00	0.00	55.48	0.00	55.48	02 Dearness Allowance	0.00	62.37
0.00	0.00	0.00	0.93	0.00	0.93	05 Leave Travel Concession	0.00	0.96
0.00	0.00	0.00	2.50	0.00	2.50	06 Medical Allowance	0.00	2.52
0.00	0.00	0.00	5.67	0.00	5.67	07 House Rent Allowance	0.00	5.76
0.00	0.00	0.00	1.89	0.00	1.89	08 Medical Reimbursement	0.00	1.92
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	1.80
0.00	0.00	0.00	0.00	0.00	0.00	38 Kit Maintenance Allowance	0.00	0.32
0.00	94.74	0.00	113.69	0.00	113.69	Total 01-Salaries	0.00	123.63
						02 Wages		
0.00	3.18	0.00	5.04	0.00	5.04	01 Wages to Casual Employees	0.00	5.04
0.00	3.18	0.00	5.04	0.00	5.04	Total 02-Wages	0.00	5.04
0.00	0.61	1.00	0.65	1.00	0.65	03 Travel Expenses	0.00	0.65
0.00	0.61	1.00	0.65	1.00	0.65	Total 03 Travel Expenses	0.00	0.65
						04 Office Expenses		
0.00	0.00	0.00	0.43	0.00	0.43	03 Electricity and Water Charge	0.00	0.18
1.50	0.00	2.00	0.18	2.00	0.18	99 Others	2.00	0.43
1.50	0.00	2.00	0.61	2.00	0.61	Total 04-Office Expenses	2.00	0.61
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.15	0.00	0.15	01 Rents for Hired Building	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.15
						17 Maintenance		
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.00	0.16
0.00	0.00	0.00	0.16	0.00	0.16	Total 17-Maintenance	0.00	0.16
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	10.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	10.00	0.00
1.50	98.53	3.00	120.30	3.00	120.30	Total 000-(No Sub-Sub Head)	12.00	130.24
1.50	98.53	3.00	120.30	3.00	120.30	Total 1268-Development of other Wildlife Areas	12.00	130.24
						1270 Tiger Project		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	984.04	0.00	532.10	0.00	532.10	01 Pay	0.00	535.77
0.00	0.00	0.00	625.22	0.00	625.22	02 Dearness Allowance	0.00	696.50
0.00	0.00	0.00	10.64	0.00	10.64	05 Leave Travel Concession	0.00	10.72
0.00	0.00	0.00	27.60	0.00	27.60	06 Medical Allowance	0.00	24.65
0.00	0.00	0.00	63.85	0.00	63.85	07 House Rent Allowance	0.00	64.29
0.00	0.00	0.00	21.28	0.00	21.28	08 Medical Reimbursement	0.00	21.43
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	16.13
0.00	0.00	0.00	0.00	0.00	0.00	38 Kit Maintenance Allowance	0.00	2.54
0.00	984.04	0.00	1280.69	0.00	1280.69	Total 01-Salaries	0.00	1372.03
						02 Wages		
0.00	0.00	0.00	25.92	0.00	25.92	01 Wages to Casual Employees	0.00	25.92
0.00	0.00	0.00	25.92	0.00	25.92	Total 02-Wages	0.00	25.92
0.00	1.48	1.00	0.74	1.00	0.74	03 Travel Expenses	0.00	0.75
0.00	1.48	1.00	0.74	1.00	0.74	Total 03 Travel Expenses	0.00	0.75
						04 Office Expenses		
0.00	0.00	0.00	0.66	0.00	0.66	03 Electricity and Water Charge	0.00	0.48
0.00	0.20	4.00	0.28	4.00	0.28	99 Others	0.00	0.47
0.00	0.20	4.00	0.94	4.00	0.94	Total 04-Office Expenses	0.00	0.95
0.00	0.05	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	0.05	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
0.00	0.83	0.00	0.48	0.00	0.48	99 Others	0.00	0.50
0.00	0.83	0.00	0.48	0.00	0.48	Total 17-Maintenance	0.00	0.50
0.00	986.60	5.00	1308.77	5.00	1308.77	Total 000-(No Sub-Sub Head)	0.00	1400.15
0.00	986.60	5.00	1308.77	5.00	1308.77	Total 1270-Tiger Project	0.00	1400.15
1.50	1085.13	8.00	1429.07	8.00	1429.07	Total 110-Wildlife Preservation	12.00	1530.39
2567.79	4251.02	2500.00	5132.35	2500.00	5132.35	Grand Total	4700.00	5576.03
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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>C. Economic Services</b>		
						(a) Agriculture and Allied Activities 2408 Food, Storage and Warehousing		
26.01	244.39	50.00	255.08	50.00	255.08		10.00	300.90
26.01	244.39	50.00	255.08	50.00	255.08	Total-2408 Food, Storage and Warehousing	10.00	300.90
						<b><u>PART - II - DETAILS</u></b> 2408 Food, Storage and Warehousing		
						01 Food		
26.01	244.39	50.00	255.08	50.00	255.08	101 Procurement and Supply	10.00	300.90
26.01	244.39	50.00	255.08	50.00	255.08	Total 01-Food	10.00	300.90
						<b><u>PART - III - DETAILS</u></b> 2408 Food, Storage and Warehousing		
						01 Food		
						101 Procurement and Supply		
						1291 Grains Storage Schemes		
						000 (No Sub-Sub Head)		
5.00	11.77	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
5.00	11.77	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
7.95	231.20	0.00	105.56	0.00	105.56	01 Pay	0.00	118.58
0.00	0.00	0.00	124.04	0.00	124.04	02 Dearness Allowance	0.00	154.16
0.00	0.00	0.00	2.11	0.00	2.11	05 Leave Travel Concession	0.00	2.37
0.00	0.00	0.00	4.94	0.00	4.94	06 Medical Allowance	0.00	5.26
0.00	0.00	0.00	12.67	0.00	12.67	07 House Rent Allowance	0.00	14.23
0.00	0.00	0.00	4.22	0.00	4.22	08 Medical Reimbursement	0.00	4.74
7.95	231.20	0.00	253.54	0.00	253.54	Total 01-Salaries	0.00	299.34
0.00	0.81	0.00	0.85	0.00	0.85	03 Travel Expenses	0.00	0.88
0.00	0.81	0.00	0.85	0.00	0.85	Total 03 Travel Expenses	0.00	0.88
						04 Office Expenses		
0.00	0.00	0.00	0.42	0.00	0.42	03 Electricity and Water Charge	0.00	0.44
0.23	0.61	9.53	0.24	9.53	0.24	99 Others	10.00	0.24
0.23	0.61	9.53	0.66	9.53	0.66	Total 04-Office Expenses	10.00	0.68
						06 Rents, Rates & Taxes / Royalty		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	0.05	0.00	0.05	0.00	99 Others	0.00	0.00
0.00	0.00	0.05	0.00	0.05	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
7.79	0.00	16.42	0.00	16.42	0.00	13 Major Works		
						99 Others	0.00	0.00
7.79	0.00	16.42	0.00	16.42	0.00	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.03	0.00	0.03	17 Maintenance		
						99 Others	0.00	0.00
0.00	0.00	0.00	0.03	0.00	0.03	Total 17-Maintenance	0.00	0.00
5.04	0.00	0.00	0.00	0.00	0.00	19 Materials & Supplies		
						99 Others	0.00	0.00
5.04	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
0.00	0.00	24.00	0.00	24.00	0.00	26 Other Charges		
						99 Others	0.00	0.00
0.00	0.00	24.00	0.00	24.00	0.00	Total 26-Other Charges	0.00	0.00
26.01	244.39	50.00	255.08	50.00	255.08	Total 000-(No Sub-Sub Head)	10.00	300.90
26.01	244.39	50.00	255.08	50.00	255.08	Total 1291-Grains Storage Schemes	10.00	300.90
26.01	244.39	50.00	255.08	50.00	255.08	Total 101-Procurement and Supply	10.00	300.90
26.01	244.39	50.00	255.08	50.00	255.08	Grand Total	10.00	300.90
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
0.00	0.28	0.00	3.84	0.00	3.84	2415 Agricultural Research and Education	0.00	4.29
0.00	0.28	0.00	3.84	0.00	3.84	Total-2415 Agricultural Research and Education	0.00	4.29
						<b>PART - II - DETAILS</b>		
						2415 Agricultural Research and Education		
						05 Fisheries		
0.00	0.28	0.00	3.84	0.00	3.84	004 Research	0.00	4.29
0.00	0.28	0.00	3.84	0.00	3.84	Total 05-Fisheries	0.00	4.29
						<b>PART - III - DETAILS</b>		
						2415 Agricultural Research and Education		
						05 Fisheries		



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						004 Research		
						1307 Survey of Fisheries and Collection of Statistics		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.28	0.00	1.56	0.00	1.56	01 Pay	0.00	1.66
0.00	0.00	0.00	1.83	0.00	1.83	02 Dearness Allowance	0.00	2.16
0.00	0.00	0.00	0.03	0.00	0.03	05 Leave Travel Concession	0.00	0.03
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	0.19	0.00	0.19	07 House Rent Allowance	0.00	0.20
0.00	0.00	0.00	0.06	0.00	0.06	08 Medical Reimbursement	0.00	0.07
0.00	0.28	0.00	3.74	0.00	3.74	Total 01-Salaries	0.00	4.19
0.00	0.00	0.00	0.07	0.00	0.07	03 Travel Expenses	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 03 Travel Expenses	0.00	0.07
0.00	0.00	0.00	0.02	0.00	0.02	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.00	0.03
0.00	0.00	0.00	0.03	0.00	0.03	Total 04-Office Expenses	0.00	0.03
0.00	0.28	0.00	3.84	0.00	3.84	Total 000-(No Sub-Sub Head)	0.00	4.29
0.00	0.28	0.00	3.84	0.00	3.84	Total 1307-Survey of Fisheries and Collection of Statistics	0.00	4.29
0.00	0.28	0.00	3.84	0.00	3.84	Total 004-Research	0.00	4.29
0.00	0.28	0.00	3.84	0.00	3.84	Grand Total	0.00	4.29
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
478.01	572.32	650.00	540.59	650.00	540.59	2425 Cooperation	350.00	565.51
478.01	572.32	650.00	540.59	650.00	540.59	Total-2425 Cooperation	350.00	565.51
						<b>PART - II - DETAILS</b>		
						2425 Cooperation		
						00 (No Sub-Major Head)		
477.50	148.42	210.00	220.73	210.00	220.73	001 Direction and Administration	80.00	208.86
0.51	423.90	0.00	319.86	0.00	319.86	101 Audit of Co-operatives	0.00	356.65
0.00	0.00	440.00	0.00	440.00	0.00	108 Assistance to Other Co-operatives	270.00	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]
478.01	572.32	650.00	540.59	650.00	540.59	Total 00-(No Sub-Major Head)	350.00	565.51
						<b><u>PART - III - DETAILS</u></b>		
						2425 Cooperation		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						1312 Regional Organisation (Transferred Staff)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	143.29	0.00	89.54	0.00	89.54	01 Pay	0.00	81.18
0.00	0.00	0.00	105.21	0.00	105.21	02 Dearness Allowance	0.00	105.53
0.00	0.00	0.00	1.79	0.00	1.79	05 Leave Travel Concession	0.00	1.62
0.00	0.00	0.00	4.13	0.00	4.13	06 Medical Allowance	0.00	3.89
0.00	0.00	0.00	10.74	0.00	10.74	07 House Rent Allowance	0.00	9.74
0.00	0.00	0.00	3.58	0.00	3.58	08 Medical Reimbursement	0.00	3.25
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	143.29	0.00	214.99	0.00	214.99	Total 01-Salaries	0.00	205.22
						02 Wages		
0.00	0.04	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.04	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	1.49	2.00	0.47	2.00	0.47	03 Travel Expenses	2.00	0.49
0.00	1.49	2.00	0.47	2.00	0.47	Total 03 Travel Expenses	2.00	0.49
						04 Office Expenses		
0.00	0.00	0.00	0.47	0.00	0.47	03 Electricity and Water Charge	0.00	0.15
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	07 Liveries	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.10
76.35	1.50	5.00	0.21	5.00	0.21	99 Others	30.00	0.00
76.35	1.50	5.00	0.68	5.00	0.68	Total 04-Office Expenses	30.00	0.65
						06 Rents, Rates & Taxes / Royalty		
0.00	2.10	0.00	4.59	0.00	4.59	01 Rents for Hired Building	0.00	2.50

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	2.10	0.00	4.59	0.00	4.59	Total 06-Rents, Rates & Taxes / Royalty	0.00	2.50
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	0.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
						13 Major Works		
0.00	0.00	200.00	0.00	200.00	0.00	99 Others	28.00	0.00
0.00	0.00	200.00	0.00	200.00	0.00	Total 13-Major Works	28.00	0.00
						19 Materials & Supplies		
396.72	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
396.72	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	20.00	0.00
						32 Grants-in-aid General (Non-Salary)		
4.43	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
4.43	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
477.50	148.42	210.00	220.73	210.00	220.73	Total 000-(No Sub-Sub Head)	80.00	208.86
477.50	148.42	210.00	220.73	210.00	220.73	Total 1312-Regional Organisation (Transferred Staff)	80.00	208.86
477.50	148.42	210.00	220.73	210.00	220.73	Total 001-Direction and Administration	80.00	208.86
						101 Audit of Co-operatives		
						1317 Sub-Divisional Organisation (Transferred Staff)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	420.91	0.00	132.73	0.00	132.73	01 Pay	0.00	140.54
0.00	0.00	0.00	155.95	0.00	155.95	02 Dearness Allowance	0.00	182.70
0.00	0.00	0.00	2.65	0.00	2.65	05 Leave Travel Concession	0.00	2.81
0.00	0.00	0.00	5.18	0.00	5.18	06 Medical Allowance	0.00	5.91
0.00	0.00	0.00	15.93	0.00	15.93	07 House Rent Allowance	0.00	16.86
0.00	0.00	0.00	5.31	0.00	5.31	08 Medical Reimbursement	0.00	5.62
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	420.91	0.00	317.75	0.00	317.75	Total 01-Salaries	0.00	354.45
						02 Wages		
0.00	0.14	0.00	0.00	0.00	0.00	06 Part Time Sweeper	0.00	0.00
0.00	0.14	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.20	0.00	1.21	0.00	1.21	03 Travel Expenses	0.00	1.26
0.00	0.20	0.00	1.21	0.00	1.21	Total 03 Travel Expenses	0.00	1.26
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.10
0.00	0.00	0.00	0.63	0.00	0.63	03 Electricity and Water Charge	0.00	0.15
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	10 Books and Periodicals	0.00	0.29
0.00	0.15	0.00	0.27	0.00	0.27	99 Others	0.00	0.00
0.00	0.15	0.00	0.90	0.00	0.90	Total 04-Office Expenses	0.00	0.94
						13 Major Works		
0.51	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.51	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
						26 Other Charges		
0.00	2.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	2.50	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.51	423.90	0.00	319.86	0.00	319.86	Total 000-(No Sub-Sub Head)	0.00	356.65
0.51	423.90	0.00	319.86	0.00	319.86	Total 1317-Sub-Divisional Organisation (Transferred Staff)	0.00	356.65
0.51	423.90	0.00	319.86	0.00	319.86	Total 101-Audit of Co-operatives	0.00	356.65
						108 Assistance to Other Co-operatives		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	250.00	0.00	250.00	0.00	99 Others	150.00	0.00
0.00	0.00	250.00	0.00	250.00	0.00	Total 13-Major Works	150.00	0.00
						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	10.00	0.00	10.00	0.00	99 Others	20.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 19-Materials & Supplies	20.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	180.00	0.00	180.00	0.00	99 Others	100.00	0.00
0.00	0.00	180.00	0.00	180.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	100.00	0.00
0.00	0.00	440.00	0.00	440.00	0.00	Total 000-(No Sub-Sub Head)	270.00	0.00
0.00	0.00	440.00	0.00	440.00	0.00	Total 0000-(No Sub Head)	270.00	0.00
0.00	0.00	440.00	0.00	440.00	0.00	Total 108-Assistance to Other Co-operatives	270.00	0.00
478.01	572.32	650.00	540.59	650.00	540.59	Grand Total	350.00	565.51
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						C. Economic Services		
						(b) Rural Development		
0.00	830.73	0.00	1079.43	0.00	1079.43	2501 Special Programmes for Rural Development	0.00	1144.59
0.00	830.73	0.00	1079.43	0.00	1079.43	Total-2501 Special Programmes for Rural Development	0.00	1144.59
						<b>PART - II - DETAILS</b>		
						2501 Special Programmes for Rural Development		
						01 Integrated Rural Development Programme		
0.00	830.73	0.00	1079.43	0.00	1079.43	001 Direction and Administration	0.00	1144.59
0.00	830.73	0.00	1079.43	0.00	1079.43	Total 01-Integrated Rural Development Programme	0.00	1144.59
						<b>PART - III - DETAILS</b>		
						2501 Special Programmes for Rural Development		
						01 Integrated Rural Development Programme		
						001 Direction and Administration		
						1340 Subordinate Organisation Rural Development		
						680 Block Admn. S.G.S.Y.		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	451.05	0.00	451.05	01 Pay	0.00	448.07
0.00	0.00	0.00	527.95	0.00	527.95	02 Dearness Allowance	0.00	582.50
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	8.92
0.00	0.00	0.00	9.02	0.00	9.02	05 Leave Travel Concession	0.00	8.96
0.00	0.00	0.00	16.70	0.00	16.70	06 Medical Allowance	0.00	18.72
0.00	0.00	0.00	54.13	0.00	54.13	07 House Rent Allowance	0.00	53.77
0.00	0.00	0.00	18.04	0.00	18.04	08 Medical Reimbursement	0.00	17.92
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.10
0.00	0.00	0.00	1076.89	0.00	1076.89	Total 01-Salaries	0.00	1138.96
0.00	0.00	0.00	1.26	0.00	1.26	03 Travel Expenses	0.00	1.38
0.00	0.00	0.00	1.26	0.00	1.26	Total 03 Travel Expenses	0.00	1.38
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.50
0.00	0.00	0.00	0.83	0.00	0.83	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	1.00
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	08 Purchase and Maintenance of Staff Vehicles	0.00	0.30
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.20
0.00	830.73	0.00	0.35	0.00	0.35	99 Others	0.00	0.20
0.00	830.73	0.00	1.18	0.00	1.18	Total 04-Office Expenses	0.00	3.80
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.05
0.00	0.00	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.15
						07 Publication		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 07-Publication	0.00	0.20
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.10

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.10
0.00	830.73	0.00	1079.43	0.00	1079.43	Total 680-Block Admn. S.G.S.Y.	0.00	1144.59
0.00	830.73	0.00	1079.43	0.00	1079.43	Total 1340-Subordinate Organisation Rural Development	0.00	1144.59
0.00	830.73	0.00	1079.43	0.00	1079.43	Total 001-Direction and Administration	0.00	1144.59
0.00	830.73	0.00	1079.43	0.00	1079.43	<b>Grand Total</b>	<b>0.00</b>	<b>1144.59</b>
						<b><u>PART - I - DETAILS</u></b>		
						<b>Revenue Account</b>		
						<b>C. Economic Services</b>		
						<b>(b) Rural Development</b>		
4571.17	1091.79	5160.00	728.04	5160.00	728.04	2515 Other Rural Development Programmes	7077.00	827.24
4571.17	1091.79	5160.00	728.04	5160.00	728.04	Total-2515 Other Rural Development Programmes	7077.00	827.24
						<b><u>PART - II - DETAILS</u></b>		
						2515 Other Rural Development Programmes		
						00 (No Sub-Major Head)		
4571.17	1091.79	710.00	728.04	710.00	728.04	001 Direction and Administration	521.00	827.24
0.00	0.00	4450.00	0.00	4450.00	0.00	800 Other Expenditure	6556.00	0.00
4571.17	1091.79	5160.00	728.04	5160.00	728.04	Total 00-(No Sub-Major Head)	7077.00	827.24
						<b><u>PART - III - DETAILS</u></b>		
						2515 Other Rural Development Programmes		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						1349 Block Administration		
						000 (No Sub-Sub Head)		
87.15	20.41	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
87.15	20.41	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						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	508.71	0.00	302.61	0.00	302.61	01 Pay	0.00	320.58
0.00	0.00	0.00	355.56	0.00	355.56	02 Dearness Allowance	0.00	416.75
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	5.21
0.00	0.00	0.00	6.05	0.00	6.05	05 Leave Travel Concession	0.00	6.41
0.00	0.00	0.00	13.18	0.00	13.18	06 Medical Allowance	0.00	17.93
0.00	0.00	0.00	36.31	0.00	36.31	07 House Rent Allowance	0.00	38.47
0.00	0.00	0.00	12.10	0.00	12.10	08 Medical Reimbursement	0.00	12.82
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.10
0.00	508.71	0.00	725.81	0.00	725.81	Total 01-Salaries	0.00	818.27
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	2.00
0.00	0.00	0.00	0.68	0.00	0.68	03 Travel Expenses	0.00	0.72
0.00	0.00	0.00	0.68	0.00	0.68	Total 03 Travel Expenses	0.00	0.72
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.15
0.00	0.00	0.00	0.90	0.00	0.90	03 Electricity and Water Charge	2.00	1.50
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	06 Furniture	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	08 Purchase and Maintenance of Staff Vehicles	0.00	0.30
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.30
0.24	0.00	37.00	0.38	37.00	0.38	99 Others	69.00	0.20
0.24	0.00	37.00	1.28	37.00	1.28	Total 04-Office Expenses	71.00	5.65
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.27	0.00	0.27	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	0.10
0.00	0.00	0.00	0.27	0.00	0.27	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.40
						07 Publication		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 07-Publication	0.00	0.20
						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]
4435.18	0.00	563.00	0.00	563.00	0.00	99 Others	450.00	0.00
4435.18	0.00	563.00	0.00	563.00	0.00	Total 13-Major Works	450.00	0.00
0.00	0.00	65.00	0.00	65.00	0.00	14 Minor Works	0.00	0.00
0.00	0.00	65.00	0.00	65.00	0.00	Total 14 Minor Works	0.00	0.00
						19 Materials & Supplies		
48.60	0.00	45.00	0.00	45.00	0.00	99 Others	0.00	0.00
48.60	0.00	45.00	0.00	45.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	562.67	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	562.67	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
4571.17	1091.79	710.00	728.04	710.00	728.04	Total 000-(No Sub-Sub Head)	521.00	827.24
4571.17	1091.79	710.00	728.04	710.00	728.04	Total 1349-Block Administration	521.00	827.24
4571.17	1091.79	710.00	728.04	710.00	728.04	Total 001-Direction and Administration	521.00	827.24
						800 Other Expenditure		
						3592 Dist. Dev. Programme		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	450.00	0.00	450.00	0.00	99 Others	604.00	0.00
0.00	0.00	450.00	0.00	450.00	0.00	Total 26-Other Charges	604.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	4000.00	0.00	4000.00	0.00	99 Others	5952.00	0.00
0.00	0.00	4000.00	0.00	4000.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	5952.00	0.00
0.00	0.00	4450.00	0.00	4450.00	0.00	Total 000-(No Sub-Sub Head)	6556.00	0.00
0.00	0.00	4450.00	0.00	4450.00	0.00	Total 3592-Dist. Dev. Programme	6556.00	0.00
0.00	0.00	4450.00	0.00	4450.00	0.00	Total 800-Other Expenditure	6556.00	0.00
4571.17	1091.79	5160.00	728.04	5160.00	728.04	<b>Grand Total</b>	<b>7077.00</b>	<b>827.24</b>
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>C. Economic Services</b>		
						<b>(d) Irrigation and Flood Control</b>		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	3459.90	0.00	4858.49	0.00	4858.49	2701 Major and Medium Irrigation	0.00	4775.88
0.00	3459.90	0.00	4858.49	0.00	4858.49	Total-2701 Major and Medium Irrigation	0.00	4775.88
						<b><u>PART - II - DETAILS</u></b> 2701 Major and Medium Irrigation		
						04 Medium Irrigation - Non-commercial		
0.00	0.00	0.00	866.30	0.00	866.30	001 Direction and Administration	0.00	849.20
0.00	0.00	0.00	866.30	0.00	866.30	Total 04-Medium Irrigation - Non-commercial	0.00	849.20
						80 General		
0.00	3459.90	0.00	3992.19	0.00	3992.19	001 Direction and Administration	0.00	3926.68
0.00	3459.90	0.00	3992.19	0.00	3992.19	Total 80-General	0.00	3926.68
						<b><u>PART - III - DETAILS</u></b> 2701 Major and Medium Irrigation		
						04 Medium Irrigation - Non-commercial		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	360.08	0.00	360.08	01 Pay	0.00	348.47
0.00	0.00	0.00	423.09	0.00	423.09	02 Dearness Allowance	0.00	453.01
0.00	0.00	0.00	7.20	0.00	7.20	05 Leave Travel Concession	0.00	6.97
0.00	0.00	0.00	17.52	0.00	17.52	06 Medical Allowance	0.00	17.35
0.00	0.00	0.00	43.21	0.00	43.21	07 House Rent Allowance	0.00	4.18
0.00	0.00	0.00	14.40	0.00	14.40	08 Medical Reimbursement	0.00	13.94
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	4.35
0.00	0.00	0.00	0.00	0.00	0.00	41 Technical Allowance	0.00	0.13
0.00	0.00	0.00	865.50	0.00	865.50	Total 01-Salaries	0.00	848.40
0.00	0.00	0.00	0.36	0.00	0.36	03 Travel Expenses	0.00	0.36
0.00	0.00	0.00	0.36	0.00	0.36	Total 03 Travel Expenses	0.00	0.36
						04 Office Expenses		
0.00	0.00	0.00	0.30	0.00	0.30	03 Electricity and Water Charge	0.00	0.30
0.00	0.00	0.00	0.14	0.00	0.14	99 Others	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	0.44	0.00	0.44	Total 04-Office Expenses	0.00	0.44
0.00	0.00	0.00	866.30	0.00	866.30	Total 000-(No Sub-Sub Head)	0.00	849.20
0.00	0.00	0.00	866.30	0.00	866.30	Total 0000-(No Sub Head)	0.00	849.20
0.00	0.00	0.00	866.30	0.00	866.30	Total 001-Direction and Administration	0.00	849.20
						80 General		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	3453.71	0.00	1648.39	0.00	1648.39	01 Pay	0.00	1536.70
0.00	0.00	0.00	1936.86	0.00	1936.86	02 Dearness Allowance	0.00	1997.71
0.00	0.00	0.00	32.97	0.00	32.97	05 Leave Travel Concession	0.00	30.74
0.00	0.00	0.00	87.12	0.00	87.12	06 Medical Allowance	0.00	82.68
0.00	0.00	0.00	197.81	0.00	197.81	07 House Rent Allowance	0.00	184.41
0.00	0.00	0.00	65.94	0.00	65.94	08 Medical Reimbursement	0.00	61.47
0.00	0.00	0.00	0.00	0.00	0.00	15 Special Pay	0.00	0.36
0.00	0.00	0.00	6.45	0.00	6.45	16 Fixed Pay	0.00	14.02
0.00	0.00	0.00	0.00	0.00	0.00	41 Technical Allowance	0.00	0.38
0.00	3453.71	0.00	3975.54	0.00	3975.54	Total 01-Salaries	0.00	3908.47
						02 Wages		
0.00	3.22	0.00	3.02	0.00	3.02	02 Wages to Muster Roll Employees	0.00	2.27
0.00	0.00	0.00	10.40	0.00	10.40	03 Work charged employees	0.00	12.67
0.00	3.22	0.00	13.42	0.00	13.42	Total 02-Wages	0.00	14.94
0.00	2.36	0.00	2.00	0.00	2.00	03 Travel Expenses	0.00	2.00
0.00	2.36	0.00	2.00	0.00	2.00	Total 03 Travel Expenses	0.00	2.00
						04 Office Expenses		
0.00	0.00	0.00	0.86	0.00	0.86	03 Electricity and Water Charge	0.00	0.90
0.00	0.61	0.00	0.37	0.00	0.37	99 Others	0.00	0.37
0.00	0.61	0.00	1.23	0.00	1.23	Total 04-Office Expenses	0.00	1.27
0.00	3459.90	0.00	3992.19	0.00	3992.19	Total 000-(No Sub-Sub Head)	0.00	3926.68
0.00	3459.90	0.00	3992.19	0.00	3992.19	Total 0000-(No Sub Head)	0.00	3926.68
0.00	3459.90	0.00	3992.19	0.00	3992.19	Total 001-Direction and Administration	0.00	3926.68
0.00	3459.90	0.00	4858.49	0.00	4858.49	Grand Total	0.00	4775.88
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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>C. Economic Services</b>		
						(d) Irrigation and Flood Control		
0.00	2495.40	30.00	2918.27	30.00	2918.27	2702 Minor Irrigation	110.00	2912.32
0.00	2495.40	30.00	2918.27	30.00	2918.27	Total-2702 Minor Irrigation	110.00	2912.32
						<b><u>PART - II - DETAILS</u></b>		
						2702 Minor Irrigation		
						80 General		
0.00	2495.40	30.00	2918.27	30.00	2918.27	001 Direction and Administration	110.00	2912.32
0.00	2495.40	30.00	2918.27	30.00	2918.27	Total 80-General	110.00	2912.32
						<b><u>PART - III - DETAILS</u></b>		
						2702 Minor Irrigation		
						80 General		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	2488.12	0.00	1208.93	0.00	1208.93	01 Pay	0.00	1144.36
0.00	0.00	0.00	1420.49	0.00	1420.49	02 Dearness Allowance	0.00	1487.67
0.00	0.00	0.00	24.18	0.00	24.18	05 Leave Travel Concession	0.00	22.89
0.00	0.00	0.00	66.05	0.00	66.05	06 Medical Allowance	0.00	61.46
0.00	0.00	0.00	145.07	0.00	145.07	07 House Rent Allowance	0.00	137.32
0.00	0.00	0.00	48.36	0.00	48.36	08 Medical Reimbursement	0.00	45.78
0.00	0.00	0.00	0.00	0.00	0.00	15 Special Pay	0.00	0.16
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	7.44
0.00	2488.12	0.00	2913.08	0.00	2913.08	Total 01-Salaries	0.00	2907.08
						02 Wages		
0.00	2.98	0.00	0.90	0.00	0.90	02 Wages to Muster Roll Employees	0.00	0.90
0.00	2.98	0.00	0.90	0.00	0.90	Total 02-Wages	0.00	0.90
0.00	1.37	0.00	1.37	0.00	1.37	03 Travel Expenses	0.00	1.38
0.00	1.37	0.00	1.37	0.00	1.37	Total 03 Travel Expenses	0.00	1.38
						04 Office Expenses		
0.00	0.00	0.00	0.93	0.00	0.93	03 Electricity and Water Charge	0.00	0.95
0.00	1.30	0.00	0.41	0.00	0.41	99 Others	90.00	0.41
0.00	1.30	0.00	1.34	0.00	1.34	Total 04-Office Expenses	90.00	1.36
						17 Maintenance		
0.00	1.58	0.00	1.58	0.00	1.58	99 Others	0.00	1.60
0.00	1.58	0.00	1.58	0.00	1.58	Total 17-Maintenance	0.00	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	0.05	30.00	0.00	30.00	0.00	26 Other Charges		
						99 Others	20.00	0.00
0.00	0.05	30.00	0.00	30.00	0.00	Total 26-Other Charges	20.00	0.00
0.00	2495.40	30.00	2918.27	30.00	2918.27	Total 000-(No Sub-Sub Head)	110.00	2912.32
0.00	2495.40	30.00	2918.27	30.00	2918.27	Total 0000-(No Sub Head)	110.00	2912.32
0.00	2495.40	30.00	2918.27	30.00	2918.27	Total 001-Direction and Administration	110.00	2912.32
0.00	2495.40	30.00	2918.27	30.00	2918.27	Grand Total	110.00	2912.32
						<b><u>PART - I - DETAILS</u></b>		
						Revenue Account		
						C. Economic Services		
						(d) Irrigation and Flood Control		
0.00	64.92	0.00	85.77	0.00	85.77	2705 Command Area Development	0.00	94.37
0.00	64.92	0.00	85.77	0.00	85.77	Total-2705 Command Area Development	0.00	94.37
						<b><u>PART - II - DETAILS</u></b>		
						2705 Command Area Development		
						00 (No Sub-Major Head)		
0.00	64.92	0.00	85.77	0.00	85.77	800 Other Expenditure	0.00	94.37
0.00	64.92	0.00	85.77	0.00	85.77	Total 00-(No Sub-Major Head)	0.00	94.37
						<b><u>PART - III - DETAILS</u></b>		
						2705 Command Area Development		
						00 (No Sub-Major Head)		
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	64.65	0.00	35.48	0.00	35.48	01 Pay	0.00	37.06
0.00	0.00	0.00	41.69	0.00	41.69	02 Dearness Allowance	0.00	48.18
0.00	0.00	0.00	1.94	0.00	1.94	05 Leave Travel Concession	0.00	0.74
0.00	0.00	0.00	0.00	0.00	0.00	06 Medical Allowance	0.00	1.90
0.00	0.00	0.00	4.26	0.00	4.26	07 House Rent Allowance	0.00	4.45
0.00	0.00	0.00	1.42	0.00	1.42	08 Medical Reimbursement	0.00	1.48
0.00	0.00	0.00	0.71	0.00	0.71	99 Others	0.00	0.29
0.00	64.65	0.00	85.50	0.00	85.50	Total 01-Salaries	0.00	94.10
0.00	0.11	0.00	0.11	0.00	0.11	03 Travel Expenses	0.00	0.11

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.11	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.00	0.11
0.00	0.00	0.00	0.11	0.00	0.11	04 Office Expenses 03 Electricity and Water Charge	0.00	0.11
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.00	0.05
0.00	0.00	0.00	0.16	0.00	0.16	Total 04-Office Expenses	0.00	0.16
0.00	0.16	0.00	0.00	0.00	0.00	26 Other Charges 99 Others	0.00	0.00
0.00	0.16	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	64.92	0.00	85.77	0.00	85.77	Total 000-(No Sub-Sub Head)	0.00	94.37
0.00	64.92	0.00	85.77	0.00	85.77	Total 0000-(No Sub Head)	0.00	94.37
0.00	64.92	0.00	85.77	0.00	85.77	Total 800-Other Expenditure	0.00	94.37
0.00	64.92	0.00	85.77	0.00	85.77	<b>Grand Total</b>	0.00	94.37
						<b><u>PART - I - DETAILS</u></b> <b>Revenue Account</b> <b>C. Economic Services</b>  <b>(d) Irrigation and Flood Control</b> 2711 Flood Control and Drainage		
0.00	869.10	9.50	917.31	9.50	917.31	2711 Flood Control and Drainage	33.00	1009.26
0.00	869.10	9.50	917.31	9.50	917.31	Total-2711 Flood Control and Drainage	33.00	1009.26
						<b><u>PART - II - DETAILS</u></b> 2711 Flood Control and Drainage  01 Water Resources 001 Direction and Administration		
0.00	869.10	9.50	635.18	9.50	635.18	001 Direction and Administration	33.00	715.57
0.00	0.00	0.00	282.13	0.00	282.13	103 Civil Works	0.00	293.69
0.00	869.10	9.50	917.31	9.50	917.31	Total 01-Water Resources	33.00	1009.26
						<b><u>PART - III - DETAILS</u></b> 2711 Flood Control and Drainage  01 Water Resources 001 Direction and Administration  0120 Brahmaputra Flood Control Project  916 Direction & supervision 01 Salaries		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	17.31	0.00	19.29	0.00	19.29	01 Pay	0.00	23.99
0.00	0.00	0.00	22.67	0.00	22.67	02 Dearness Allowance	0.00	31.19
0.00	0.00	0.00	0.39	0.00	0.39	05 Leave Travel Concession	0.00	0.48
0.00	0.00	0.00	0.86	0.00	0.86	06 Medical Allowance	0.00	1.10
0.00	0.00	0.00	2.31	0.00	2.31	07 House Rent Allowance	0.00	2.88
0.00	0.00	0.00	0.39	0.00	0.39	08 Medical Reimbursement	0.00	0.96
0.00	0.00	0.00	0.00	0.00	0.00	15 Special Pay	0.00	0.08
0.00	17.31	0.00	45.91	0.00	45.91	Total 01-Salaries	0.00	60.68
0.00	0.00	1.00	0.01	1.00	0.01	03 Travel Expenses	1.00	0.02
0.00	0.00	1.00	0.01	1.00	0.01	Total 03 Travel Expenses	1.00	0.02
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	0.05
0.00	0.00	0.00	0.28	0.00	0.28	03 Electricity and Water Charge	0.00	0.18
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	2.50	0.12	2.50	0.12	99 Others	30.00	0.08
0.00	0.00	2.50	0.40	2.50	0.40	Total 04-Office Expenses	30.00	0.41
0.00	0.00	0.00	0.40	0.00	0.40	05 Payment for Professional and Special Services		
0.00	0.00	0.00	0.40	0.00	0.40	99 Others	0.00	0.00
0.00	0.00	0.00	0.40	0.00	0.40	Total 05-Payment for Professional and Special Services	0.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	0.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	08 Advertising, Sales and Publicity Expenses		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	0.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	1.00	0.00	1.00	0.00	17 Maintenance		
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	0.00	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	2.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	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	17.31	9.50	46.72	9.50	46.72	Total 916-Direction & supervision	33.00	61.11
						932 Execution		
						01 Salaries		
0.00	851.79	0.00	225.48	0.00	225.48	01 Pay	0.00	255.28
0.00	0.00	0.00	300.19	0.00	300.19	02 Dearness Allowance	0.00	331.86
0.00	0.00	0.00	5.11	0.00	5.11	05 Leave Travel Concession	0.00	5.11
0.00	0.00	0.00	12.50	0.00	12.50	06 Medical Allowance	0.00	12.67
0.00	0.00	0.00	30.66	0.00	30.66	07 House Rent Allowance	0.00	30.63
0.00	0.00	0.00	10.22	0.00	10.22	08 Medical Reimbursement	0.00	10.21
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	4.38
0.00	851.79	0.00	584.16	0.00	584.16	Total 01-Salaries	0.00	650.14
0.00	0.00	0.00	1.50	0.00	1.50	03 Travel Expenses	0.00	1.52
0.00	0.00	0.00	1.50	0.00	1.50	Total 03 Travel Expenses	0.00	1.52
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.10
0.00	0.00	0.00	1.05	0.00	1.05	03 Electricity and Water Charge	0.00	0.60
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	07 Liveries	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.10
0.00	0.00	0.00	0.45	0.00	0.45	99 Others	0.00	0.30
0.00	0.00	0.00	1.50	0.00	1.50	Total 04-Office Expenses	0.00	1.50
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.30	0.00	1.30	01 Rents for Hired Building	0.00	1.30
0.00	0.00	0.00	1.30	0.00	1.30	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.30
0.00	851.79	0.00	588.46	0.00	588.46	Total 932-Execution	0.00	654.46
0.00	869.10	9.50	635.18	9.50	635.18	Total 0120-Brahmaputra Flood Control Project	33.00	715.57
0.00	869.10	9.50	635.18	9.50	635.18	Total 001-Direction and Administration	33.00	715.57
						103 Civil Works		
						0120 Brahmaputra Flood Control Project		



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	26.69	0.00	26.69	532 Embankments 02 Wages 01 Wages to Casual Employees	0.00	26.69
0.00	0.00	0.00	0.44	0.00	0.44	02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.00	0.00	27.13	0.00	27.13	Total 02-Wages	0.00	26.69
0.00	0.00	0.00	115.00	0.00	115.00	14 Minor Works	0.00	120.00
0.00	0.00	0.00	115.00	0.00	115.00	Total 14 Minor Works	0.00	120.00
0.00	0.00	0.00	140.00	0.00	140.00	17 Maintenance 99 Others	0.00	147.00
0.00	0.00	0.00	140.00	0.00	140.00	Total 17-Maintenance	0.00	147.00
0.00	0.00	0.00	282.13	0.00	282.13	Total 532-Embankments	0.00	293.69
0.00	0.00	0.00	282.13	0.00	282.13	Total 0120-Brahmaputra Flood Control Project	0.00	293.69
0.00	0.00	0.00	282.13	0.00	282.13	Total 103-Civil Works	0.00	293.69
0.00	869.10	9.50	917.31	9.50	917.31	Grand Total	33.00	1009.26
						<b>PART - I - DETAILS</b> <b>Revenue Account</b> <b>C. Economic Services</b>  <b>(f) Industry and Minerals</b> 2851 Village and Small Industries		
300.06	2990.61	1458.00	2371.20	1458.00	2371.20	2851 Village and Small Industries	1899.59	2675.20
300.06	2990.61	1458.00	2371.20	1458.00	2371.20	Total-2851 Village and Small Industries	1899.59	2675.20
						<b>PART - II - DETAILS</b> 2851 Village and Small Industries  01 Sericulture 001 Direction and Administration		
0.00	0.00	232.29	2.26	232.29	2.26	001 Direction and Administration	212.29	3.79
0.00	0.00	5.00	0.00	5.00	0.00	003 Training	5.00	0.00
0.00	1174.07	147.71	1249.52	147.71	1249.52	107 Sericulture Industries	167.71	1392.04
0.00	1174.07	385.00	1251.78	385.00	1251.78	Total 01-Sericulture	385.00	1395.83
0.00	0.00	302.00	0.00	302.00	0.00	02 Cottage Industries 003 Training	167.00	0.00
0.00	0.00	65.00	0.00	65.00	0.00	101 Industrial Estates	74.00	0.00
97.86	945.93	10.00	313.00	10.00	313.00	102 Small Scale Industries	103.15	349.38
0.00	0.00	281.00	0.00	281.00	0.00	104 Handicraft Industries	170.44	0.00
97.86	945.93	658.00	313.00	658.00	313.00	Total 02-Cottage Industries	514.59	349.38

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]
						03 Handloom & Textile		
0.00	32.29	21.00	159.43	21.00	159.43	003 Training	27.00	177.40
202.20	838.32	394.00	647.00	394.00	647.00	103 Handloom Industries	973.00	752.59
202.20	870.61	415.00	806.43	415.00	806.43	Total 03-Handloom & Textile	1000.00	929.99
						<b><u>PART - III - DETAILS</u></b>		
						2851 Village and Small Industries		
						01 Sericulture		
						001 Direction and Administration		
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	0.76	0.00	0.76	01 Pay	0.00	1.50
0.00	0.00	0.00	0.90	0.00	0.90	02 Dearness Allowance	0.00	1.72
0.00	0.00	0.00	0.02	0.00	0.02	05 Leave Travel Concession	0.00	0.03
0.00	0.00	0.00	0.03	0.00	0.03	06 Medical Allowance	0.00	0.07
0.00	0.00	0.00	0.09	0.00	0.09	07 House Rent Allowance	0.00	0.16
0.00	0.00	0.00	0.03	0.00	0.03	08 Medical Reimbursement	0.00	0.05
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	1.83	0.00	1.83	Total 01-Salaries	0.00	3.54
0.00	0.00	0.00	0.10	0.00	0.10	03 Travel Expenses	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	04 Office Expenses		
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.00	0.10
0.00	0.00	3.62	0.05	3.62	0.05	99 Others	6.62	0.05
0.00	0.00	3.62	0.15	3.62	0.15	Total 04-Office Expenses	6.62	0.15
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.18	0.00	0.18	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.18	0.00	0.18	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
						08 Advertising, Sales and Publicity Expenses		
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 08-Advertising, Sales and Publicity Expenses	5.00	0.00
						13 Major Works		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	175.00	0.00	175.00	0.00	99 Others	175.00	0.00
0.00	0.00	175.00	0.00	175.00	0.00	Total 13-Major Works	175.00	0.00
0.00	0.00	45.67	0.00	45.67	0.00	14 Minor Works	25.67	0.00
0.00	0.00	45.67	0.00	45.67	0.00	Total 14 Minor Works	25.67	0.00
0.00	0.00	3.00	0.00	3.00	0.00	17 Maintenance		
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	0.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	0.00	232.29	2.26	232.29	2.26	Total 000-(No Sub-Sub Head)	212.29	3.79
0.00	0.00	232.29	2.26	232.29	2.26	Total 0240-Subordinate Establishment	212.29	3.79
0.00	0.00	232.29	2.26	232.29	2.26	Total 001-Direction and Administration	212.29	3.79
0.00	0.00	5.00	0.00	5.00	0.00	003 Training		
0.00	0.00	5.00	0.00	5.00	0.00	0000 (No Sub Head)		
0.00	0.00	5.00	0.00	5.00	0.00	000 (No Sub-Sub Head)		
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
0.00	0.00	5.00	0.00	5.00	0.00	Total 000-(No Sub-Sub Head)	5.00	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 0000-(No Sub Head)	5.00	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 003-Training	5.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	107 Sericulture Industries		
0.00	0.00	1.64	0.00	1.64	0.00	0013 District Development Schemes		
0.00	0.00	0.00	0.00	0.00	0.00	000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	03 Royalty (Including Leased Charges for Land)	1.64	0.00
0.00	0.00	1.64	0.00	1.64	0.00	99 Others	0.00	0.00
0.00	0.00	1.64	0.00	1.64	0.00	Total 06-Rents, Rates & Taxes / Royalty	1.64	0.00
0.00	0.00	1.64	0.00	1.64	0.00	Total 000-(No Sub-Sub Head)	1.64	0.00
0.00	0.00	1.64	0.00	1.64	0.00	Total 0013-District Development Schemes	1.64	0.00
						0016 District Development Schemes (Old)		
						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	297.10	0.00	127.43	0.00	127.43	01 Pay	0.00	127.14
0.00	0.00	0.00	149.73	0.00	149.73	02 Dearness Allowance	0.00	165.28
0.00	0.00	0.00	2.55	0.00	2.55	05 Leave Travel Concession	0.00	2.54
0.00	2.67	0.00	4.68	0.00	4.68	06 Medical Allowance	0.00	4.68
0.00	0.00	0.00	15.29	0.00	15.29	07 House Rent Allowance	0.00	15.26
0.00	0.00	0.00	5.10	0.00	5.10	08 Medical Reimbursement	0.00	5.09
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	299.77	0.00	304.78	0.00	304.78	Total 01-Salaries	0.00	320.00
0.00	0.00	0.00	0.33	0.00	0.33	03 Travel Expenses	0.00	0.34
0.00	0.00	0.00	0.33	0.00	0.33	Total 03 Travel Expenses	0.00	0.34
0.00	0.00	0.00	0.42	0.00	0.42	04 Office Expenses 03 Electricity and Water Charge	0.00	0.45
0.00	0.00	0.00	0.23	0.00	0.23	99 Others	0.00	0.23
0.00	0.00	0.00	0.65	0.00	0.65	Total 04-Office Expenses	0.00	0.68
0.00	0.00	0.00	0.68	0.00	0.68	06 Rents, Rates & Taxes / Royalty 99 Others	0.00	0.55
0.00	0.00	0.00	0.68	0.00	0.68	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.55
0.00	2.00	0.00	0.00	0.00	0.00	13 Major Works 99 Others	0.00	0.00
0.00	2.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	120.00	0.00	0.00	0.00	0.00	32 Grants-in-aid General (Non-Salary) 99 Others	0.00	0.00
0.00	120.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	421.77	0.00	306.44	0.00	306.44	Total 000-(No Sub-Sub Head)	0.00	321.57
0.00	421.77	0.00	306.44	0.00	306.44	Total 0016-District Development Schemes (Old)	0.00	321.57
0.00	752.30	0.00	391.45	0.00	391.45	0017 Sericulture farms 222 Development & Expansion of Silk Industries 01 Salaries 01 Pay	0.00	423.19
0.00	0.00	0.00	459.96	0.00	459.96	02 Dearness Allowance	0.00	550.15
0.00	0.00	0.00	7.83	0.00	7.83	05 Leave Travel Concession	0.00	8.46
0.00	0.00	0.00	17.49	0.00	17.49	06 Medical Allowance	0.00	17.21
0.00	0.00	0.00	46.97	0.00	46.97	07 House Rent Allowance	0.00	50.78
0.00	0.00	0.00	15.66	0.00	15.66	08 Medical Reimbursement	0.00	16.93

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	752.30	0.00	939.36	0.00	939.36	Total 01-Salaries	0.00	1066.73
0.00	0.00	0.00	2.04	0.00	2.04	02 Wages 02 Wages to Muster Roll Employees	0.00	2.04
0.00	0.00	0.00	2.04	0.00	2.04	Total 02-Wages	0.00	2.04
0.00	0.00	0.00	0.39	0.00	0.39	03 Travel Expenses	3.50	0.40
0.00	0.00	0.00	0.39	0.00	0.39	Total 03 Travel Expenses	3.50	0.40
0.00	0.00	0.00	0.15	0.00	0.15	04 Office Expenses 03 Electricity and Water Charge	0.00	0.35
0.00	0.00	0.00	0.35	0.00	0.35	99 Others	10.25	0.15
0.00	0.00	0.00	0.50	0.00	0.50	Total 04-Office Expenses	10.25	0.50
0.00	0.00	0.00	0.64	0.00	0.64	17 Maintenance 99 Others	0.00	0.65
0.00	0.00	0.00	0.64	0.00	0.64	Total 17-Maintenance	0.00	0.65
0.00	0.00	0.00	0.15	0.00	0.15	19 Materials & Supplies 99 Others	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 19-Materials & Supplies	0.00	0.15
0.00	0.00	80.00	0.00	80.00	0.00	32 Grants-in-aid General (Non-Salary) 99 Others	20.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	20.00	0.00
0.00	752.30	80.00	943.08	80.00	943.08	Total 222-Development & Expansion of Silk Industries	33.75	1070.47
0.00	0.00	41.07	0.00	41.07	0.00	955 Development of eri/ muga & mulberry 26 Other Charges 99 Others	27.32	0.00
0.00	0.00	41.07	0.00	41.07	0.00	Total 26-Other Charges	27.32	0.00
0.00	0.00	41.07	0.00	41.07	0.00	Total 955-Development of eri/ muga & mulberry	27.32	0.00
0.00	0.00	25.00	0.00	25.00	0.00	956 Coccon Marketing 26 Other Charges 99 Others	0.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 956-Coccon Marketing	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	752.30	146.07	943.08	146.07	943.08	Total 0017-Sericulture farms	61.07	1070.47
						5688 Integrated Sericulture Development Project under NERTPS (North Eastern Textile Promotion Scheme)		
						333 NERTPS		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	105.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	105.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 333-NERTPS	105.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 5688-Integrated Sericulture Development Project under NERTPS (North Eastern Textile Promotion Scheme)	105.00	0.00
0.00	1174.07	147.71	1249.52	147.71	1249.52	Total 107-Sericulture Industries	167.71	1392.04
						02 Cottage Industries		
						003 Training		
						1778 Entrepreneur Motivation Planning Scheme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	9.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	9.00	0.00
						10 Scholarship and Stipend		
0.00	0.00	12.00	0.00	12.00	0.00	99 Others	0.00	0.00
0.00	0.00	12.00	0.00	12.00	0.00	Total 10-Scholarship and Stipend	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
						99 Others		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	158.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	158.00	0.00
0.00	0.00	12.00	0.00	12.00	0.00	Total 000-(No Sub-Sub Head)	167.00	0.00
0.00	0.00	12.00	0.00	12.00	0.00	Total 1778-Entrepreneur Motivation Planning Scheme	167.00	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]
						1781 Training Organisation		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	290.00	0.00	290.00	0.00	99 Others	0.00	0.00
0.00	0.00	290.00	0.00	290.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	290.00	0.00	290.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	290.00	0.00	290.00	0.00	Total 1781-Training Organisation	0.00	0.00
0.00	0.00	302.00	0.00	302.00	0.00	Total 003-Training	167.00	0.00
						101 Industrial Estates		
						5545 Infrastructure development		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	65.00	0.00	65.00	0.00	99 Others	74.00	0.00
0.00	0.00	65.00	0.00	65.00	0.00	Total 26-Other Charges	74.00	0.00
0.00	0.00	65.00	0.00	65.00	0.00	Total 000-(No Sub-Sub Head)	74.00	0.00
0.00	0.00	65.00	0.00	65.00	0.00	Total 5545-Infrastructure development	74.00	0.00
0.00	0.00	65.00	0.00	65.00	0.00	Total 101-Industrial Estates	74.00	0.00
						102 Small Scale Industries		
						1799 Regional Establishment		
						000 (No Sub-Sub Head)		
						00 (No Detail Head)		
22.43	59.98	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
22.43	59.98	0.00	0.00	0.00	0.00		0.00	0.00
0.00	291.51	0.00	129.80	0.00	129.80	01 Salaries		
0.00	0.00	0.00	152.52	0.00	152.52	01 Pay	0.00	138.05
0.00	0.00	0.00	2.60	0.00	2.60	02 Dearness Allowance	0.00	179.47
0.00	0.00	0.00	6.55	0.00	6.55	05 Leave Travel Concession	0.00	2.76
0.00	0.00	0.00	15.58	0.00	15.58	06 Medical Allowance	0.00	6.22
0.00	0.00	0.00	5.19	0.00	5.19	07 House Rent Allowance	0.00	16.57
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	5.52
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
9.03	0.00	0.00	0.00	0.00	0.00	99 Others	55.15	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]
9.03	291.51	0.00	312.24	0.00	312.24	Total 01-Salaries	55.15	348.60
						02 Wages		
0.00	0.57	0.00	0.11	0.00	0.11	01 Wages to Casual Employees	0.00	0.11
0.19	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.19	0.57	0.00	0.11	0.00	0.11	Total 02-Wages	0.00	0.11
0.00	0.20	0.00	0.26	0.00	0.26	03 Travel Expenses	0.00	0.27
0.00	0.20	0.00	0.26	0.00	0.26	Total 03 Travel Expenses	0.00	0.27
						04 Office Expenses		
0.00	0.00	0.00	0.27	0.00	0.27	03 Electricity and Water Charge	8.00	0.20
27.21	184.55	10.00	0.12	10.00	0.12	99 Others	40.00	0.20
27.21	184.55	10.00	0.39	10.00	0.39	Total 04-Office Expenses	48.00	0.40
						10 Scholarship and Stipend		
14.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
14.00	0.00	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00	0.00
						13 Major Works		
0.00	15.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	15.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
						17 Maintenance		
0.00	41.51	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	41.51	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
25.00	352.61	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
25.00	352.61	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
97.86	945.93	10.00	313.00	10.00	313.00	Total 000-(No Sub-Sub Head)	103.15	349.38
97.86	945.93	10.00	313.00	10.00	313.00	Total 1799-Regional Establishment	103.15	349.38
97.86	945.93	10.00	313.00	10.00	313.00	Total 102-Small Scale Industries	103.15	349.38
						104 Handicraft Industries		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	15.00	0.00



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	20.00	0.00	20.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	15.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	261.00	0.00	261.00	0.00	99 Others	155.44	0.00
0.00	0.00	261.00	0.00	261.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	155.44	0.00
0.00	0.00	281.00	0.00	281.00	0.00	Total 000-(No Sub-Sub Head)	170.44	0.00
0.00	0.00	281.00	0.00	281.00	0.00	Total 0000-(No Sub Head)	170.44	0.00
0.00	0.00	281.00	0.00	281.00	0.00	Total 104-Handicraft Industries	170.44	0.00
						03 Handloom & Textile		
						003 Training		
						1814 Handloom Training Institute & Centre		
						000 (No Sub-Sub Head)		
0.00	23.04	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	23.04	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	9.13	0.00	64.33	0.00	64.33	01 Pay	0.00	68.22
0.00	0.00	0.00	75.59	0.00	75.59	02 Dearness Allowance	0.00	88.69
0.00	0.00	0.00	1.29	0.00	1.29	05 Leave Travel Concession	0.00	1.36
0.00	0.00	0.00	3.38	0.00	3.38	06 Medical Allowance	0.00	3.57
0.00	0.00	0.00	7.72	0.00	7.72	07 House Rent Allowance	0.00	8.19
0.00	0.00	0.00	2.57	0.00	2.57	08 Medical Reimbursement	0.00	2.73
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	9.13	0.00	154.88	0.00	154.88	Total 01-Salaries	0.00	172.77
						02 Wages		
0.00	0.12	0.00	1.68	0.00	1.68	01 Wages to Casual Employees	0.00	1.68
0.00	0.12	0.00	1.68	0.00	1.68	Total 02-Wages	0.00	1.68
0.00	0.00	0.00	0.41	0.00	0.41	03 Travel Expenses	0.00	0.42
0.00	0.00	0.00	0.41	0.00	0.41	Total 03 Travel Expenses	0.00	0.42
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.06
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.10
0.00	0.00	0.00	0.29	0.00	0.29	03 Electricity and Water Charge	0.00	0.10

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.10
0.00	0.00	1.20	0.13	1.20	0.13	99 Others	1.30	0.08
0.00	0.00	1.20	0.42	1.20	0.42	Total 04-Office Expenses	1.30	0.44
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.00	0.18
0.00	0.00	0.00	0.18	0.00	0.18	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.18
						10 Scholarship and Stipend		
0.00	0.00	6.00	1.12	6.00	1.12	99 Others	5.70	1.15
0.00	0.00	6.00	1.12	6.00	1.12	Total 10-Scholarship and Stipend	5.70	1.15
						17 Maintenance		
0.00	0.00	0.00	0.66	0.00	0.66	99 Others	0.00	0.68
0.00	0.00	0.00	0.66	0.00	0.66	Total 17-Maintenance	0.00	0.68
						19 Materials & Supplies		
0.00	0.00	13.80	0.08	13.80	0.08	99 Others	20.00	0.08
0.00	0.00	13.80	0.08	13.80	0.08	Total 19-Materials & Supplies	20.00	0.08
0.00	32.29	21.00	159.43	21.00	159.43	Total 000-(No Sub-Sub Head)	27.00	177.40
0.00	32.29	21.00	159.43	21.00	159.43	Total 1814-Handloom Training Institute & Centre	27.00	177.40
0.00	32.29	21.00	159.43	21.00	159.43	Total 003-Training	27.00	177.40
						103 Handloom Industries		
						0011 Regional Development Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	71.13	0.00	8.65	0.00	8.65	01 Pay	0.00	11.20
0.00	0.00	0.00	10.17	0.00	10.17	02 Dearness Allowance	0.00	14.56
0.00	0.00	0.00	0.17	0.00	0.17	05 Leave Travel Concession	0.00	0.22
0.00	0.00	0.00	0.41	0.00	0.41	06 Medical Allowance	0.00	0.53
0.00	0.00	0.00	1.04	0.00	1.04	07 House Rent Allowance	0.00	1.34
0.00	0.00	0.00	0.35	0.00	0.35	08 Medical Reimbursement	0.00	0.44
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	71.13	0.00	20.79	0.00	20.79	Total 01-Salaries	0.00	28.30
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.00	0.12

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.11	0.00	0.11	04 Office Expenses		
						03 Electricity and Water Charge	4.00	0.08
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	14.80	0.08
0.00	0.00	0.00	0.16	0.00	0.16	Total 04-Office Expenses	18.80	0.16
						17 Maintenance		
0.00	0.00	0.00	0.27	0.00	0.27	99 Others	0.00	0.28
0.00	0.00	0.00	0.27	0.00	0.27	Total 17-Maintenance	0.00	0.28
						19 Materials & Supplies		
0.00	0.00	0.00	2.43	0.00	2.43	99 Others	0.00	2.43
0.00	0.00	0.00	2.43	0.00	2.43	Total 19-Materials & Supplies	0.00	2.43
0.00	71.13	0.00	23.77	0.00	23.77	Total 000-(No Sub-Sub Head)	18.80	31.29
0.00	71.13	0.00	23.77	0.00	23.77	Total 0011-Regional Development Schemes	18.80	31.29
						0013 District Development Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	351.35	0.00	118.84	0.00	118.84	01 Pay	0.00	121.89
0.00	0.00	0.00	139.64	0.00	139.64	02 Dearness Allowance	0.00	158.46
0.00	0.00	0.00	2.38	0.00	2.38	05 Leave Travel Concession	0.00	2.44
0.00	0.00	0.00	5.54	0.00	5.54	06 Medical Allowance	0.00	5.69
0.00	0.00	0.00	14.26	0.00	14.26	07 House Rent Allowance	0.00	14.63
0.00	0.00	0.00	4.75	0.00	4.75	08 Medical Reimbursement	0.00	4.88
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	1.66
0.00	351.35	0.00	285.41	0.00	285.41	Total 01-Salaries	0.00	309.66
						02 Wages		
0.00	1.16	0.00	3.36	0.00	3.36	01 Wages to Casual Employees	0.00	3.36
0.00	1.16	0.00	3.36	0.00	3.36	Total 02-Wages	0.00	3.36
0.00	1.00	0.00	0.17	0.00	0.17	03 Travel Expenses	0.00	0.17
0.00	1.00	0.00	0.17	0.00	0.17	Total 03 Travel Expenses	0.00	0.17
						04 Office Expenses		
0.00	0.00	0.00	0.16	0.00	0.16	03 Electricity and Water Charge	0.00	0.10
17.91	1.29	12.00	0.07	12.00	0.07	99 Others	5.50	0.14
17.91	1.29	12.00	0.23	12.00	0.23	Total 04-Office Expenses	5.50	0.24
						06 Rents, Rates & Taxes / Royalty		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	3.06	0.00	3.06	01 Rents for Hired Building	0.00	3.06
0.00	0.00	0.00	3.06	0.00	3.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	3.06
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	18.00	0.00	18.00	0.00	99 Others	9.00	0.00
0.00	0.00	18.00	0.00	18.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	9.00	0.00
						13 Major Works		
0.00	0.00	166.00	0.00	166.00	0.00	99 Others	176.85	0.00
0.00	0.00	166.00	0.00	166.00	0.00	Total 13-Major Works	176.85	0.00
29.52	0.00	39.00	0.00	39.00	0.00	14 Minor Works	30.00	0.00
29.52	0.00	39.00	0.00	39.00	0.00	Total 14 Minor Works	30.00	0.00
						15 Machinery and Equipment / Tools & Plants		
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 15-Machinery and Equipment / Tools & Plants	0.00	0.10
						17 Maintenance		
0.00	0.68	0.00	0.32	0.00	0.32	99 Others	0.00	0.33
0.00	0.68	0.00	0.32	0.00	0.32	Total 17-Maintenance	0.00	0.33
						19 Materials & Supplies		
134.12	0.00	0.00	5.00	0.00	5.00	99 Others	0.00	5.00
134.12	0.00	0.00	5.00	0.00	5.00	Total 19-Materials & Supplies	0.00	5.00
						26 Other Charges		
10.65	0.16	2.30	0.00	2.30	0.00	99 Others	30.00	0.00
10.65	0.16	2.30	0.00	2.30	0.00	Total 26-Other Charges	30.00	0.00
						32 Grants-in-aid General (Non-Salary)		
10.00	0.00	132.00	0.00	132.00	0.00	99 Others	700.00	0.00
10.00	0.00	132.00	0.00	132.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	700.00	0.00
202.20	355.64	369.30	297.65	369.30	297.65	Total 000-(No Sub-Sub Head)	951.35	321.92
						984 Financial Assistance to PWCS		
						26 Other Charges		
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 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]
0.00	0.00	10.00	0.00	10.00	0.00	Total 984-Financial Assistance to PWCS	0.00	0.00
202.20	355.64	379.30	297.65	379.30	297.65	Total 0013-District Development Schemes	951.35	321.92
						3018 Handloom Production Centre		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	318.77	0.00	113.53	0.00	113.53	01 Pay	0.00	124.27
0.00	0.00	0.00	113.39	0.00	113.39	02 Dearness Allowance	0.00	161.55
0.00	0.00	0.00	2.27	0.00	2.27	05 Leave Travel Concession	0.00	2.49
0.00	0.00	0.00	5.38	0.00	5.38	06 Medical Allowance	0.00	5.90
0.00	0.00	0.00	13.62	0.00	13.62	07 House Rent Allowance	0.00	14.91
0.00	0.00	0.00	4.54	0.00	4.54	08 Medical Reimbursement	0.00	4.97
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	1.22
0.00	318.77	0.00	252.73	0.00	252.73	Total 01-Salaries	0.00	315.32
						02 Wages		
0.00	1.14	0.00	5.04	0.00	5.04	01 Wages to Casual Employees	0.00	5.04
0.00	1.14	0.00	5.04	0.00	5.04	Total 02-Wages	0.00	5.04
0.00	0.00	0.00	0.23	0.00	0.23	03 Travel Expenses	0.00	0.24
0.00	0.00	0.00	0.23	0.00	0.23	Total 03 Travel Expenses	0.00	0.24
						04 Office Expenses		
0.00	0.00	0.00	0.17	0.00	0.17	03 Electricity and Water Charge	0.00	0.10
0.00	0.00	0.70	0.08	0.70	0.08	99 Others	1.15	0.16
0.00	0.00	0.70	0.25	0.70	0.25	Total 04-Office Expenses	1.15	0.26
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	3.06	0.00	3.06	01 Rents for Hired Building	0.00	3.06
0.00	0.00	0.00	3.06	0.00	3.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	3.06
						13 Major Works		
0.00	64.12	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	64.12	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
						17 Maintenance		
0.00	3.36	0.00	0.32	0.00	0.32	99 Others	0.00	0.33
0.00	3.36	0.00	0.32	0.00	0.32	Total 17-Maintenance	0.00	0.33
						19 Materials & Supplies		
0.00	0.00	7.00	0.56	7.00	0.56	99 Others	1.70	0.58

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]
0.00	0.00	7.00	0.56	7.00	0.56	Total 19-Materials & Supplies	1.70	0.58
						26 Other Charges		
0.00	0.00	7.00	0.00	7.00	0.00	99 Others	0.00	0.00
0.00	0.00	7.00	0.00	7.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	387.39	14.70	262.19	14.70	262.19	Total 000-(No Sub-Sub Head)	2.85	324.83
0.00	387.39	14.70	262.19	14.70	262.19	Total 3018-Handloom Production Centre	2.85	324.83
						3019 Sub-Divisional Handloom Organisation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	23.14	0.00	26.29	0.00	26.29	01 Pay	0.00	29.00
0.00	0.00	0.00	30.89	0.00	30.89	02 Dearness Allowance	0.00	38.00
0.00	0.00	0.00	0.53	0.00	0.53	05 Leave Travel Concession	0.00	0.64
0.00	0.00	0.00	1.15	0.00	1.15	06 Medical Allowance	0.00	1.39
0.00	0.00	0.00	3.15	0.00	3.15	07 House Rent Allowance	0.00	3.89
0.00	0.00	0.00	1.05	0.00	1.05	08 Medical Reimbursement	0.00	1.29
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	23.14	0.00	63.06	0.00	63.06	Total 01-Salaries	0.00	74.22
						02 Wages		
0.00	1.02	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.02	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.00	0.12
						04 Office Expenses		
0.00	0.00	0.00	0.08	0.00	0.08	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	0.04
0.00	0.00	0.00	0.12	0.00	0.12	Total 04-Office Expenses	0.00	0.12
						17 Maintenance		
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.00	0.09
0.00	0.00	0.00	0.09	0.00	0.09	Total 17-Maintenance	0.00	0.09
0.00	24.16	0.00	63.39	0.00	63.39	Total 000-(No Sub-Sub Head)	0.00	74.55
0.00	24.16	0.00	63.39	0.00	63.39	Total 3019-Sub-Divisional Handloom Organisation	0.00	74.55
202.20	838.32	394.00	647.00	394.00	647.00	Total 103-Handloom Industries	973.00	752.59
300.06	2990.61	1458.00	2371.20	1458.00	2371.20	Grand Total	1899.59	2675.20

**PART - I - DETAILS**

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						<b>Revenue Account</b>		
						<b>C. Economic Services</b>		
						<b>(f) Industry and Minerals</b>		
22.42	0.00	0.00	0.00	0.00	24.28	2852 Industries	5.41	27.05
22.42	0.00	0.00	0.00	0.00	24.28	Total-2852 Industries	5.41	27.05
						<b><u>PART - II - DETAILS</u></b>		
						2852 Industries		
						80 General		
22.42	0.00	0.00	0.00	0.00	24.28	001 Direction and Administration	5.41	27.05
22.42	0.00	0.00	0.00	0.00	24.28	Total 80-General	5.41	27.05
						<b><u>PART - III - DETAILS</u></b>		
						2852 Industries		
						80 General		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	0.00	0.00	24.28	01 Pay	0.00	10.66
0.00	0.00	0.00	0.00	0.00	0.00	02 Dearness Allowance	0.00	13.86
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	0.21
0.00	0.00	0.00	0.00	0.00	0.00	06 Medical Allowance	0.00	0.36
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	0.00	1.28
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	0.43
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
22.42	0.00	0.00	0.00	0.00	0.00	99 Others	5.41	0.00
22.42	0.00	0.00	0.00	0.00	24.28	Total 01-Salaries	5.41	26.81
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	06 Part Time Sweeper	0.00	0.16
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.16
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.03
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.03
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.05
22.42	0.00	0.00	0.00	0.00	24.28	Total 000-(No Sub-Sub Head)	5.41	27.05

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]
22.42	0.00	0.00	0.00	0.00	24.28	Total 0172-Head Quarters Establishment	5.41	27.05
22.42	0.00	0.00	0.00	0.00	24.28	Total 001-Direction and Administration	5.41	27.05
22.42	0.00	0.00	0.00	0.00	24.28	<b>Grand Total</b>	<b>5.41</b>	<b>27.05</b>
						<b><u>PART - I - DETAILS</u></b>		
						<b>Revenue Account</b>		
						<b>C. Economic Services</b>		
						<b>(g) Transport</b>		
						<b>3054 Roads and Bridges</b>		
1602.32	6663.33	98.00	2207.05	98.00	2207.05		77.50	2162.31
1602.32	6663.33	98.00	2207.05	98.00	2207.05	Total-3054 Roads and Bridges	77.50	2162.31
						<b><u>PART - II - DETAILS</u></b>		
						<b>3054 Roads and Bridges</b>		
						<b>03 State Highways</b>		
1053.21	4328.21	0.00	297.19	0.00	297.19	<b>337 Road Works</b>	0.00	438.68
1053.21	4328.21	0.00	297.19	0.00	297.19	Total 03-State Highways	0.00	438.68
						<b>04 District and Other Roads</b>		
549.11	592.99	0.00	0.00	0.00	0.00	<b>800 Other Expenditure</b>	0.00	0.00
549.11	592.99	0.00	0.00	0.00	0.00	Total 04-District and Other Roads	0.00	0.00
						<b>80 General</b>		
0.00	1742.13	98.00	1909.86	98.00	1909.86	<b>001 Direction and Administration</b>	77.50	1723.63
0.00	1742.13	98.00	1909.86	98.00	1909.86	Total 80-General	77.50	1723.63
						<b><u>PART - III - DETAILS</u></b>		
						<b>3054 Roads and Bridges</b>		
						<b>03 State Highways</b>		
						<b>337 Road Works</b>		
						<b>0189 Repairs &amp; Maintenance</b>		
						<b>585 Work Charge</b>		
						<b>02 Wages</b>		
0.00	4300.52	0.00	65.89	0.00	65.89	<b>02 Wages to Muster Roll Employees</b>	0.00	66.32
0.00	0.00	0.00	231.30	0.00	231.30	<b>03 Work charged employees</b>	0.00	372.36
0.00	4300.52	0.00	297.19	0.00	297.19	Total 02-Wages	0.00	438.68
0.00	4300.52	0.00	297.19	0.00	297.19	Total 585-Work Charge	0.00	438.68
						<b>586 Muster Roll</b>		
						<b>01 Salaries</b>		
0.00	27.69	0.00	0.00	0.00	0.00	<b>01 Pay</b>	0.00	0.00
0.00	27.69	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
0.00	27.69	0.00	0.00	0.00	0.00	Total 586-Muster Roll	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	4328.21	0.00	297.19	0.00	297.19	Total 0189-Repairs & Maintenance	0.00	438.68
						1536 Works		
						000 (No Sub-Sub Head)		
						26 Other Charges		
1053.21	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1053.21	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
1053.21	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
1053.21	0.00	0.00	0.00	0.00	0.00	Total 1536-Works	0.00	0.00
1053.21	4328.21	0.00	297.19	0.00	297.19	Total 337-Road Works	0.00	438.68
						04 District and Other Roads		
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						13 Major Works		
549.11	592.99	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
549.11	592.99	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
549.11	592.99	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
549.11	592.99	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
549.11	592.99	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
						80 General		
						001 Direction and Administration		
						0156 Execution		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1707.40	0.00	677.42	0.00	677.42	01 Pay	0.00	678.47
0.00	0.00	0.00	796.00	0.00	796.00	02 Dearness Allowance	0.00	882.01
0.00	0.00	0.00	13.56	0.00	13.56	05 Leave Travel Concession	0.00	13.57
0.00	0.00	0.00	37.80	0.00	37.80	06 Medical Allowance	0.00	34.13
0.00	0.00	0.00	81.29	0.00	81.29	07 House Rent Allowance	0.00	81.42
0.00	0.00	0.00	27.09	0.00	27.09	08 Medical Reimbursement	0.00	27.14
0.00	0.00	0.00	266.72	0.00	266.72	12 Arrear Salary/DA	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	3.64
0.00	0.00	0.00	0.00	0.00	0.00	41 Technical Allowance	0.00	0.54
0.00	0.00	0.00	5.50	0.00	5.50	99 Others	0.00	0.00
0.00	1707.40	0.00	1905.38	0.00	1905.38	Total 01-Salaries	0.00	1720.93
						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	34.04	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	34.04	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.69	11.00	0.01	11.00	0.01	03 Travel Expenses	11.00	0.01
0.00	0.69	11.00	0.01	11.00	0.01	Total 03 Travel Expenses	11.00	0.01
0.00	0.00	0.00	0.58	0.00	0.58	04 Office Expenses		
0.00	0.00	47.00	0.00	47.00	0.00	03 Electricity and Water Charge	3.00	0.80
0.00	0.00	0.00	0.25	0.00	0.25	08 Purchase and Maintenance of Staff Vehicles	0.00	0.00
0.00	0.00	47.00	0.83	47.00	0.83	99 Others	23.50	0.25
						Total 04-Office Expenses	26.50	1.05
0.00	0.00	0.00	2.00	0.00	2.00	05 Payment for Professional and Special Services		
0.00	0.00	0.00	2.00	0.00	2.00	99 Others	0.00	0.00
						Total 05-Payment for Professional and Special Services	0.00	0.00
0.00	0.00	40.00	1.64	40.00	1.64	26 Other Charges		
0.00	0.00	40.00	1.64	40.00	1.64	99 Others	40.00	1.64
						Total 26-Other Charges	40.00	1.64
0.00	1742.13	98.00	1909.86	98.00	1909.86	Total 000-(No Sub-Sub Head)	77.50	1723.63
0.00	1742.13	98.00	1909.86	98.00	1909.86	Total 0156-Execution	77.50	1723.63
0.00	1742.13	98.00	1909.86	98.00	1909.86	Total 001-Direction and Administration	77.50	1723.63
1602.32	6663.33	98.00	2207.05	98.00	2207.05	Grand Total	77.50	2162.31
						<b><u>PART - I - DETAILS</u></b>		
						Revenue Account		
						C. Economic Services		
						(g) Transport		
92.35	284.05	400.00	56.79	400.00	56.79	3055 Road Transport	330.00	59.18
92.35	284.05	400.00	56.79	400.00	56.79	Total-3055 Road Transport	330.00	59.18
						<b><u>PART - II - DETAILS</u></b>		
						3055 Road Transport		
						00 (No Sub-Major Head)		
92.35	284.05	400.00	56.79	400.00	56.79	001 Direction and Administration	330.00	59.18
92.35	284.05	400.00	56.79	400.00	56.79	Total 00-(No Sub-Major Head)	330.00	59.18
						<b><u>PART - III - DETAILS</u></b>		
						3055 Road Transport		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						1390 Road Safety staff		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	283.53	0.00	23.35	0.00	23.35	01 Pay	0.00	23.15
0.00	0.00	0.00	27.44	0.00	27.44	02 Dearness Allowance	0.00	30.10
0.00	0.00	0.00	0.47	0.00	0.47	05 Leave Travel Concession	0.00	0.46
0.00	0.00	0.00	1.22	0.00	1.22	06 Medical Allowance	0.00	1.18
0.00	0.00	0.00	2.80	0.00	2.80	07 House Rent Allowance	0.00	2.78
0.00	0.00	0.00	0.93	0.00	0.93	08 Medical Reimbursement	0.00	0.93
0.00	283.53	0.00	56.21	0.00	56.21	Total 01-Salaries	0.00	58.60
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	05 Home Guard	5.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	5.00	0.00
0.00	0.26	0.00	0.32	0.00	0.32	03 Travel Expenses	0.00	0.32
0.00	0.26	0.00	0.32	0.00	0.32	Total 03 Travel Expenses	0.00	0.32
						04 Office Expenses		
0.00	0.00	0.00	0.18	0.00	0.18	03 Electricity and Water Charge	0.00	0.18
87.80	0.26	52.00	0.08	52.00	0.08	99 Others	71.00	0.08
87.80	0.26	52.00	0.26	52.00	0.26	Total 04-Office Expenses	71.00	0.26
						06 Rents, Rates & Taxes / Royalty		
3.55	0.00	3.00	0.00	3.00	0.00	99 Others	2.00	0.00
3.55	0.00	3.00	0.00	3.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.00	0.00
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	25.00	0.00	25.00	0.00	99 Others	4.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	4.00	0.00
						13 Major Works		
0.00	0.00	160.00	0.00	160.00	0.00	99 Others	124.00	0.00
0.00	0.00	160.00	0.00	160.00	0.00	Total 13-Major Works	124.00	0.00
1.00	0.00	50.00	0.00	50.00	0.00	14 Minor Works	0.00	0.00
1.00	0.00	50.00	0.00	50.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
0.00	0.00	30.00	0.00	30.00	0.00	99 Others	0.00	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 17-Maintenance	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	80.00	0.00	80.00	0.00	26 Other Charges		
						99 Others	124.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 26-Other Charges	124.00	0.00
92.35	284.05	400.00	56.79	400.00	56.79	Total 000-(No Sub-Sub Head)	330.00	59.18
92.35	284.05	400.00	56.79	400.00	56.79	Total 1390-Road Safety staff	330.00	59.18
92.35	284.05	400.00	56.79	400.00	56.79	Total 001-Direction and Administration	330.00	59.18
92.35	284.05	400.00	56.79	400.00	56.79	Grand Total	330.00	59.18
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						C. Economic Services		
						(j) General Economic Services		
433.58	76.26	500.00	36.51	500.00	36.51	3452 Tourism	200.00	34.48
433.58	76.26	500.00	36.51	500.00	36.51	Total-3452 Tourism	200.00	34.48
						<b>PART - II - DETAILS</b>		
						3452 Tourism		
						80 General		
433.58	76.26	260.00	36.51	260.00	36.51	001 Direction and Administration	163.00	34.48
0.00	0.00	240.00	0.00	240.00	0.00	104 Promotion and Publicity	37.00	0.00
433.58	76.26	500.00	36.51	500.00	36.51	Total 80-General	200.00	34.48
						<b>PART - III - DETAILS</b>		
						3452 Tourism		
						80 General		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	8.52	0.00	14.84	0.00	14.84	01 Pay	0.00	13.29
0.00	0.00	0.00	17.44	0.00	17.44	02 Dearness Allowance	0.00	17.28
0.00	0.00	0.00	0.30	0.00	0.30	05 Leave Travel Concession	0.00	0.27
0.00	0.00	0.00	0.46	0.00	0.46	06 Medical Allowance	0.00	0.41
0.00	0.00	0.00	1.78	0.00	1.78	07 House Rent Allowance	0.00	1.60
0.00	0.00	0.00	0.59	0.00	0.59	08 Medical Reimbursement	0.00	0.53
37.31	60.74	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
37.31	69.26	0.00	35.41	0.00	35.41	Total 01-Salaries	0.00	33.38
						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]
0.30	0.00	0.00	0.00	0.00	0.00	99 Others	2.40	0.00
0.30	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	2.40	0.00
0.00	0.00	0.00	0.10	0.00	0.10	03 Travel Expenses	13.85	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	13.85	0.10
0.00	0.00	0.00	0.70	0.00	0.70	04 Office Expenses 03 Electricity and Water Charge	0.15	0.70
30.92	0.00	1.83	0.30	1.83	0.30	99 Others	1.60	0.30
30.92	0.00	1.83	1.00	1.83	1.00	Total 04-Office Expenses	1.75	1.00
0.00	0.00	4.87	0.00	4.87	0.00	08 Advertising, Sales and Publicity Expenses 99 Others	5.00	0.00
0.00	0.00	4.87	0.00	4.87	0.00	Total 08-Advertising, Sales and Publicity Expenses	5.00	0.00
0.00	0.00	199.30	0.00	199.30	0.00	13 Major Works 99 Others	96.00	0.00
0.00	0.00	199.30	0.00	199.30	0.00	Total 13-Major Works	96.00	0.00
40.33	0.00	54.00	0.00	54.00	0.00	17 Maintenance 99 Others	2.00	0.00
40.33	0.00	54.00	0.00	54.00	0.00	Total 17-Maintenance	2.00	0.00
201.78	5.08	0.00	0.00	0.00	0.00	26 Other Charges 99 Others	40.00	0.00
201.78	5.08	0.00	0.00	0.00	0.00	Total 26-Other Charges	40.00	0.00
122.94	0.00	0.00	0.00	0.00	0.00	32 Grants-in-aid General (Non-Salary) 99 Others	2.00	0.00
122.94	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	2.00	0.00
433.58	74.34	260.00	36.51	260.00	36.51	Total 000-(No Sub-Sub Head)	163.00	34.48
433.58	74.34	260.00	36.51	260.00	36.51	Total 0172-Head Quarters Establishment	163.00	34.48
0.00	1.92	0.00	0.00	0.00	0.00	0240 Subordinate Establishment  000 (No Sub-Sub Head) 01 Salaries 99 Others	0.00	0.00
0.00	1.92	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
0.00	1.92	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	1.92	0.00	0.00	0.00	0.00	Total 0240-Subordinate Establishment	0.00	0.00
433.58	76.26	260.00	36.51	260.00	36.51	Total 001-Direction and Administration	163.00	34.48
						104 Promotion and Publicity 1440 Tourist Information and Publicity		
						000 (No Sub-Sub Head) 07 Publication		
0.00	0.00	110.00	0.00	110.00	0.00	99 Others	37.00	0.00
0.00	0.00	110.00	0.00	110.00	0.00	Total 07-Publication	37.00	0.00
						26 Other Charges		
0.00	0.00	130.00	0.00	130.00	0.00	99 Others	0.00	0.00
0.00	0.00	130.00	0.00	130.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	0.00	240.00	0.00	240.00	0.00	Total 000-(No Sub-Sub Head)	37.00	0.00
0.00	0.00	240.00	0.00	240.00	0.00	Total 1440-Tourist Information and Publicity	37.00	0.00
0.00	0.00	240.00	0.00	240.00	0.00	Total 104-Promotion and Publicity	37.00	0.00
433.58	76.26	500.00	36.51	500.00	36.51	Grand Total	200.00	34.48
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						C. Economic Services		
						(j) General Economic Services		
15.50	223.73	50.00	253.87	50.00	253.87	3454 Census Surveys and Statistics	48.00	289.03
15.50	223.73	50.00	253.87	50.00	253.87	Total-3454 Census Surveys and Statistics	48.00	289.03
						<b>PART - II - DETAILS</b>		
						3454 Census Surveys and Statistics		
						02 Surveys and Statistics		
15.50	223.73	50.00	253.87	50.00	253.87	800 Other Expenditure	48.00	289.03
15.50	223.73	50.00	253.87	50.00	253.87	Total 02-Surveys and Statistics	48.00	289.03
						<b>PART - III - DETAILS</b>		
						3454 Census Surveys and Statistics		
						02 Surveys and Statistics		
						800 Other Expenditure		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	102.72	0.00	37.60	0.00	37.60	01 Pay	0.00	44.30
0.00	0.00	0.00	44.17	0.00	44.17	02 Dearness Allowance	0.00	57.59
0.00	0.00	0.00	0.75	0.00	0.75	05 Leave Travel Concession	0.00	0.89
0.00	0.00	0.00	1.73	0.00	1.73	06 Medical Allowance	0.00	1.92
0.00	0.00	0.00	4.51	0.00	4.51	07 House Rent Allowance	0.00	5.32
0.00	0.00	0.00	1.50	0.00	1.50	08 Medical Reimbursement	0.00	1.77
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.51
0.00	102.72	0.00	90.26	0.00	90.26	Total 01-Salaries	0.00	112.30
						02 Wages		
0.00	0.98	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	06 Part Time Sweeper	0.00	0.28
0.00	0.00	0.50	0.00	0.50	0.00	99 Others	0.00	0.00
0.00	0.98	0.50	0.00	0.50	0.00	Total 02-Wages	0.00	0.28
0.00	0.27	9.50	0.27	9.50	0.27	03 Travel Expenses	7.50	0.28
0.00	0.27	9.50	0.27	9.50	0.27	Total 03 Travel Expenses	7.50	0.28
						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	0.25	0.00	0.25	03 Electricity and Water Charge	0.50	0.10
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.05
0.00	0.37	8.00	0.12	8.00	0.12	99 Others	3.00	0.08
0.00	0.37	8.00	0.37	8.00	0.37	Total 04-Office Expenses	3.50	0.38
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.00	1.07
0.00	0.71	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.71	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.07
						07 Publication		
0.00	0.00	10.00	0.13	10.00	0.13	99 Others	4.00	0.13
0.00	0.00	10.00	0.13	10.00	0.13	Total 07-Publication	4.00	0.13
						13 Major Works		
0.00	0.00	22.00	0.00	22.00	0.00	99 Others	33.00	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	22.00	0.00	22.00	0.00	Total 13-Major Works	33.00	0.00
0.00	105.05	50.00	91.13	50.00	91.13	Total 000-(No Sub-Sub Head)	48.00	114.44
0.00	105.05	50.00	91.13	50.00	91.13	Total 0172-Head Quarters Establishment	48.00	114.44
						1457 Subordinate Administration for General Statistics		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	33.69	0.00	27.94	0.00	27.94	01 Pay	0.00	30.98
0.00	0.00	0.00	32.83	0.00	32.83	02 Dearness Allowance	0.00	40.27
0.00	0.00	0.00	0.56	0.00	0.56	05 Leave Travel Concession	0.00	0.62
0.00	0.00	0.00	1.61	0.00	1.61	06 Medical Allowance	0.00	1.73
0.00	0.00	0.00	3.35	0.00	3.35	07 House Rent Allowance	0.00	3.72
0.00	0.00	0.00	1.12	0.00	1.12	08 Medical Reimbursement	0.00	1.24
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	2.02
0.00	33.69	0.00	67.41	0.00	67.41	Total 01-Salaries	0.00	80.58
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	06 Part Time Sweeper	0.00	0.06
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 02-Wages	0.00	0.06
7.50	0.33	0.00	0.33	0.00	0.33	03 Travel Expenses	0.00	0.34
7.50	0.33	0.00	0.33	0.00	0.33	Total 03 Travel Expenses	0.00	0.34
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.05
0.00	0.00	0.00	0.32	0.00	0.32	03 Electricity and Water Charge	0.00	0.08
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.08
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.05
7.00	0.47	0.00	0.15	0.00	0.15	99 Others	0.00	0.12
7.00	0.47	0.00	0.47	0.00	0.47	Total 04-Office Expenses	0.00	0.48
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.67	0.00	0.67	01 Rents for Hired Building	0.00	1.08
0.00	0.67	0.00	0.00	0.00	0.00	99 Others	0.00	0.00



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.67	0.00	0.67	0.00	0.67	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.08
						07 Publication		
0.00	0.25	0.00	0.12	0.00	0.12	99 Others	0.00	0.12
0.00	0.25	0.00	0.12	0.00	0.12	Total 07-Publication	0.00	0.12
						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
15.50	35.41	0.00	69.00	0.00	69.00	Total 000-(No Sub-Sub Head)	0.00	82.66
15.50	35.41	0.00	69.00	0.00	69.00	Total 1457-Subordinate Administration for General Statistics	0.00	82.66
						1461 Integrated Schemes for Improvement Statistics		
						000 (No Sub-Sub Head)		
0.00	4.50	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	4.50	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	77.62	0.00	38.37	0.00	38.37	01 Pay	0.00	34.19
0.00	0.00	0.00	45.08	0.00	45.08	02 Dearness Allowance	0.00	44.45
0.00	0.00	0.00	0.77	0.00	0.77	05 Leave Travel Concession	0.00	0.68
0.00	0.00	0.00	1.71	0.00	1.71	06 Medical Allowance	0.00	1.61
0.00	0.00	0.00	4.60	0.00	4.60	07 House Rent Allowance	0.00	4.10
0.00	0.00	0.00	1.53	0.00	1.53	08 Medical Reimbursement	0.00	1.37
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	3.14
0.00	77.62	0.00	92.06	0.00	92.06	Total 01-Salaries	0.00	89.54
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	06 Part Time Sweeper	0.00	0.12
0.00	0.07	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.07	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.12
0.00	0.70	0.00	0.70	0.00	0.70	03 Travel Expenses	0.00	0.72
0.00	0.70	0.00	0.70	0.00	0.70	Total 03 Travel Expenses	0.00	0.72
						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	0.18	0.00	0.18	03 Electricity and Water Charge	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	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	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.05
0.00	0.27	0.00	0.09	0.00	0.09	99 Others	0.00	0.08
0.00	0.27	0.00	0.27	0.00	0.27	Total 04-Office Expenses	0.00	0.28
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.71	0.00	0.71	01 Rents for Hired Building	0.00	1.27
0.00	0.11	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.11	0.00	0.71	0.00	0.71	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.27
0.00	83.27	0.00	93.74	0.00	93.74	Total 000-(No Sub-Sub Head)	0.00	91.93
0.00	83.27	0.00	93.74	0.00	93.74	Total 1461-Integrated Schemes for Improvement Statistics	0.00	91.93
15.50	223.73	50.00	253.87	50.00	253.87	Total 800-Other Expenditure	48.00	289.03
15.50	223.73	50.00	253.87	50.00	253.87	Grand Total	48.00	289.03
						<b><u>PART - I - DETAILS</u></b>		
						Revenue Account		
						C. Economic Services		
						(j) General Economic Services		
12.22	63.93	30.00	74.37	30.00	74.37	3475 Other General Economic Services	35.00	86.15
12.22	63.93	30.00	74.37	30.00	74.37	Total-3475 Other General Economic Services	35.00	86.15
						<b><u>PART - II - DETAILS</u></b>		
						3475 Other General Economic Services		
						00 (No Sub-Major Head)		
12.22	63.93	30.00	74.37	30.00	74.37	106 Regulation of Weights and Measures	35.00	86.15
12.22	63.93	30.00	74.37	30.00	74.37	Total 00-(No Sub-Major Head)	35.00	86.15
						<b><u>PART - III - DETAILS</u></b>		
						3475 Other General Economic Services		
						00 (No Sub-Major Head)		
						106 Regulation of Weights and Measures		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						1467 Enforcement Sub-ordinate Administration		
						000 (No Sub-Sub Head)		
0.00	0.58	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	0.58	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	62.47	0.00	30.41	0.00	30.41	01 Pay	0.00	33.12
0.00	0.00	0.00	35.73	0.00	35.73	02 Dearness Allowance	0.00	43.06
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	0.66
0.00	0.00	0.00	1.87	0.00	1.87	06 Medical Allowance	0.00	1.87
0.00	0.00	0.00	3.65	0.00	3.65	07 House Rent Allowance	0.00	3.97
0.00	0.00	0.00	1.22	0.00	1.22	08 Medical Reimbursement	0.00	1.32
0.00	0.00	0.00	0.61	0.00	0.61	99 Others	0.00	1.24
0.00	62.47	0.00	73.49	0.00	73.49	Total 01-Salaries	0.00	85.24
						02 Wages		
1.40	0.00	2.10	0.00	2.10	0.00	99 Others	2.00	0.00
1.40	0.00	2.10	0.00	2.10	0.00	Total 02-Wages	2.00	0.00
0.00	0.31	0.00	0.26	0.00	0.26	03 Travel Expenses	0.00	0.27
0.00	0.31	0.00	0.26	0.00	0.26	Total 03 Travel Expenses	0.00	0.27
						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	0.28	0.00	0.28	03 Electricity and Water Charge	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	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	0.08
5.20	0.35	5.88	0.12	5.88	0.12	99 Others	8.00	0.08
5.20	0.35	5.88	0.40	5.88	0.40	Total 04-Office Expenses	8.00	0.41
						06 Rents, Rates & Taxes / Royalty		
4.11	0.00	2.02	0.00	2.02	0.00	99 Others	1.02	0.00
4.11	0.00	2.02	0.00	2.02	0.00	Total 06-Rents, Rates & Taxes / Royalty	1.02	0.00
						08 Advertising, Sales and Publicity Expenses		
1.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.50	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	19.00	0.00	19.00	0.00	14 Minor Works	17.98	0.00
0.00	0.00	19.00	0.00	19.00	0.00	Total 14 Minor Works	17.98	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]
0.01	0.22	1.00	0.22	1.00	0.22	26 Other Charges		
						99 Others	6.00	0.23
0.01	0.22	1.00	0.22	1.00	0.22	Total 26-Other Charges	6.00	0.23
12.22	63.93	30.00	74.37	30.00	74.37	Total 000-(No Sub-Sub Head)	35.00	86.15
12.22	63.93	30.00	74.37	30.00	74.37	Total 1467-Enforcement Sub-ordinate Administration	35.00	86.15
12.22	63.93	30.00	74.37	30.00	74.37	Total 106-Regulation of Weights and Measures	35.00	86.15
12.22	63.93	30.00	74.37	30.00	74.37	Grand Total	35.00	86.15
25955.60	140408.17	45265.09	141924.45	49975.71	142719.72	Revenue Account Total	112526.32	150452.50
						<b>PART - I - DETAILS</b>		
						<b>Capital Account</b>		
						<b>A. Capital Account of General Services</b>		
1.50	0.00	0.00	0.00	0.00	0.00	4059 Capital Outlay on Public Works	0.00	0.00
1.50	0.00	0.00	0.00	0.00	0.00	Total-4059 Capital Outlay on Public Works	0.00	0.00
						<b>PART - II - DETAILS</b>		
						4059 Capital Outlay on Public Works		
						80 General		
1.50	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
1.50	0.00	0.00	0.00	0.00	0.00	Total 80-General	0.00	0.00
						<b>PART - III - DETAILS</b>		
						4059 Capital Outlay on Public Works		
						80 General		
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						13 Major Works		
1.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.50	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
1.50	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
1.50	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
1.50	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
1.50	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]
						<b>PART - I - DETAILS</b>		
						<b>Capital Account</b>		
						C. Capital Account of Economic Services		
						(c) Capital Account of Special Areas Programme		
7666.20	0.00	0.00	0.00	0.00	0.00	4552 Capital Outlay on North Eastern Areas	0.00	0.00
7666.20	0.00	0.00	0.00	0.00	0.00	Total-4552 Capital Outlay on North Eastern Areas	0.00	0.00
						<b>PART - II - DETAILS</b>		
						4552 Capital Outlay on North Eastern Areas		
						00 (No Sub-Major Head)		
3742.64	0.00	0.00	0.00	0.00	0.00	226 W.P.T & B.C. Department	0.00	0.00
3923.56	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
7666.20	0.00	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						<b>PART - III - DETAILS</b>		
						4552 Capital Outlay on North Eastern Areas		
						00 (No Sub-Major Head)		
						226 W.P.T & B.C. Department		
						3240 Projects and Schemes for BTAD as per Memorandum of Settlement (BTC Package)		
						000 (No Sub-Sub Head)		
						13 Major Works		
3742.64	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
3742.64	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
3742.64	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
3742.64	0.00	0.00	0.00	0.00	0.00	Total 3240-Projects and Schemes for BTAD as per Memorandum of Settlement (BTC Package)	0.00	0.00
3742.64	0.00	0.00	0.00	0.00	0.00	Total 226-W.P.T & B.C. Department	0.00	0.00
						800 Other Expenditure		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						5348 Provision for State Share of NLCPR Project		
						928 State Share		
						13 Major Works		
3923.56	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
3923.56	0.00	0.00	0.00	0.00	0.00	State Share	0.00	0.00
3923.56	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
3923.56	0.00	0.00	0.00	0.00	0.00	Total 928-State Share	0.00	0.00
3923.56	0.00	0.00	0.00	0.00	0.00	Total 5348-Provision for State Share of NLCPR Project	0.00	0.00
3923.56	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
7666.20	0.00	0.00	0.00	0.00	0.00	Grand Total	0.00	0.00
						<b>PART - I - DETAILS</b>		
						Capital Account		
						C. Capital Account of Economic Services		
						(d) Capital Account of Irrigation and Flood Control		
443.22	45.57	5807.40	0.00	5807.40	0.00	4701 Capital Outlay on Major and Medium Irrigation	6307.40	0.00
443.22	45.57	5807.40	0.00	5807.40	0.00	Total-4701 Capital Outlay on Major and Medium Irrigation	6307.40	0.00
						<b>PART - II - DETAILS</b>		
						4701 Capital Outlay on Major and Medium Irrigation		
						04 Medium Irrigation		
443.22	45.57	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
443.22	45.57	0.00	0.00	0.00	0.00	Total 04-Medium Irrigation	0.00	0.00
						80 General		
0.00	0.00	5807.40	0.00	5807.40	0.00	800 Other Expenditure	6307.40	0.00
0.00	0.00	5807.40	0.00	5807.40	0.00	Total 80-General	6307.40	0.00
						<b>PART - III - DETAILS</b>		
						4701 Capital Outlay on Major and Medium Irrigation		
						04 Medium Irrigation		
						800 Other Expenditure		
						1705 AIBP		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
203.09	45.57	0.00	0.00	0.00	0.00	000 (No Sub-Sub Head)		
						00 (No Detail Head)	0.00	0.00
203.09	45.57	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						17 Maintenance		
240.13	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
240.13	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
443.22	45.57	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
443.22	45.57	0.00	0.00	0.00	0.00	Total 1705-AIBP	0.00	0.00
443.22	45.57	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
						80 General		
						800 Other Expenditure		
						1705 AIB Programme		
						944 Champamati Irrigation Project		
						13 Major Works		
0.00	0.00	5807.40	0.00	5807.40	0.00	99 Others	6307.40	0.00
0.00	0.00	5807.40	0.00	5807.40	0.00	Central Share	5807.40	0.00
0.00	0.00	0.00	0.00	0.00	0.00	State Share	500.00	0.00
0.00	0.00	5807.40	0.00	5807.40	0.00	Total 13-Major Works	6307.40	0.00
0.00	0.00	5807.40	0.00	5807.40	0.00	Total 944-Champamati Irrigation Project	6307.40	0.00
0.00	0.00	5807.40	0.00	5807.40	0.00	Total 1705-AIB Programme	6307.40	0.00
0.00	0.00	5807.40	0.00	5807.40	0.00	Total 800-Other Expenditure	6307.40	0.00
443.22	45.57	5807.40	0.00	5807.40	0.00	Grand Total	6307.40	0.00
						<b>PART - I - DETAILS</b>		
						<b>Capital Account</b>		
						<b>C. Capital Account of Economic Services</b>		
						<b>(d) Capital Account of Irrigation and Flood Control</b>		
34118.40	0.00	1420.00	0.00	24297.72	0.00	4702 Capital Outlay on Minor Irrigation	19656.58	0.00
34118.40	0.00	1420.00	0.00	24297.72	0.00	Total-4702 Capital Outlay on Minor Irrigation	19656.58	0.00
						<b>PART - II - DETAILS</b>		
						4702 Capital Outlay on Minor Irrigation		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						00 (No Sub-Major Head)		
0.00	0.00	315.00	0.00	315.00	0.00	101 Surface Water	500.00	0.00
0.00	0.00	105.00	0.00	105.00	0.00	102 Ground Water	50.00	0.00
34118.40	0.00	1000.00	0.00	23877.72	0.00	800 Other Expenditure	19106.58	0.00
34118.40	0.00	1420.00	0.00	24297.72	0.00	Total 00-(No Sub-Major Head)	19656.58	0.00
						<b><u>PART - III - DETAILS</u></b>		
						4702 Capital Outlay on Minor Irrigation		
						00 (No Sub-Major Head)		
						101 Surface Water		
						0160 Flow Irrigation		
						000 (No Sub-Sub Head)		
0.00	0.00	260.00	0.00	260.00	0.00	14 Minor Works	460.00	0.00
0.00	0.00	260.00	0.00	260.00	0.00	Total 14 Minor Works	460.00	0.00
0.00	0.00	260.00	0.00	260.00	0.00	Total 000-(No Sub-Sub Head)	460.00	0.00
0.00	0.00	260.00	0.00	260.00	0.00	Total 0160-Flow Irrigation	460.00	0.00
						1522 Lift Irrigation		
						000 (No Sub-Sub Head)		
0.00	0.00	55.00	0.00	55.00	0.00	14 Minor Works	40.00	0.00
0.00	0.00	55.00	0.00	55.00	0.00	Total 14 Minor Works	40.00	0.00
0.00	0.00	55.00	0.00	55.00	0.00	Total 000-(No Sub-Sub Head)	40.00	0.00
0.00	0.00	55.00	0.00	55.00	0.00	Total 1522-Lift Irrigation	40.00	0.00
0.00	0.00	315.00	0.00	315.00	0.00	Total 101-Surface Water	500.00	0.00
						102 Ground Water		
						1523 Tube Well		
						000 (No Sub-Sub Head)		
0.00	0.00	105.00	0.00	105.00	0.00	14 Minor Works	50.00	0.00
0.00	0.00	105.00	0.00	105.00	0.00	Total 14 Minor Works	50.00	0.00
0.00	0.00	105.00	0.00	105.00	0.00	Total 000-(No Sub-Sub Head)	50.00	0.00
0.00	0.00	105.00	0.00	105.00	0.00	Total 1523-Tube Well	50.00	0.00
0.00	0.00	105.00	0.00	105.00	0.00	Total 102-Ground Water	50.00	0.00
						800 Other Expenditure		
						0160 Flood Project		
						334 Central Assistance to AIBP		



Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		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	1000.00	0.00	23877.72	0.00	99 Others	19106.58	0.00
0.00	0.00	0.00	0.00	20589.95	0.00	Central Share	16818.81	0.00
0.00	0.00	1000.00	0.00	3287.77	0.00	State Share	2287.77	0.00
0.00	0.00	1000.00	0.00	23877.72	0.00	Total 32-Grants-in-aid General (Non-Salary)	19106.58	0.00
0.00	0.00	1000.00	0.00	23877.72	0.00	Total 334-Central Assistance to AIBP	19106.58	0.00
						851 AIBP programme		
						35 Grants for creation of Capital Assets		
34118.40	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
34118.40	0.00	0.00	0.00	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00	0.00
34118.40	0.00	0.00	0.00	0.00	0.00	Total 851-AIBP programme	0.00	0.00
34118.40	0.00	1000.00	0.00	23877.72	0.00	Total 0160-Flood Project	19106.58	0.00
34118.40	0.00	1000.00	0.00	23877.72	0.00	Total 800-Other Expenditure	19106.58	0.00
34118.40	0.00	1420.00	0.00	24297.72	0.00	Grand Total	19656.58	0.00
						<b>PART - I - DETAILS</b>		
						Capital Account		
						C. Capital Account of Economic Services		
						(d) Capital Account of Irrigation and Flood Control		
0.00	0.00	0.00	0.00	0.00	0.00	4705 Capital Outlay on Command Area Development	571.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total-4705 Capital Outlay on Command Area Development	571.50	0.00
						<b>PART - II - DETAILS</b>		
						4705 Capital Outlay on Command Area Development		
						00 (No Sub-Major Head)		
0.00	0.00	0.00	0.00	0.00	0.00	011 CAD for Champamati	571.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	571.50	0.00
						<b>PART - III - DETAILS</b>		
						4705 Capital Outlay on Command Area 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]
						00 (No Sub-Major Head)		
						011 CAD for Champamati		
						0011 CAD-for Lower Asam (Champamati Irrigation Project)		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	571.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Central Share	321.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	State Share	250.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	571.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	571.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0011-CAD-for Lower Asam (Champamati Irrigation Project)	571.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 011-CAD for Champamati	571.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	<b>Grand Total</b>	<b>571.50</b>	<b>0.00</b>
						<b>PART - I - DETAILS</b>		
						<b>Capital Account</b>		
						<b>C. Capital Account of Economic Services</b>		
						<b>(d) Capital Account of Irrigation and Flood Control</b>		
1918.30	0.00	1325.50	0.00	1325.50	0.00	4711 Capital Outlay on Flood Control Projects	2530.49	0.00
1918.30	0.00	1325.50	0.00	1325.50	0.00	Total-4711 Capital Outlay on Flood Control Projects	2530.49	0.00
						<b>PART - II - DETAILS</b>		
						4711 Capital Outlay on Flood Control Projects		
						01 Flood Control		
585.00	0.00	1325.50	0.00	1325.50	0.00	103 Civil Works	2530.49	0.00
1333.30	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
1918.30	0.00	1325.50	0.00	1325.50	0.00	Total 01-Flood Control	2530.49	0.00
						<b>PART - III - DETAILS</b>		
						4711 Capital Outlay on Flood Control Projects		
						01 Flood Control		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						103 Civil Works 0120 Brahmaputra Flood Control Project  *WRB FMP 10% Loan BTC Share 13 Major Works 99 Others	600.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00			
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	600.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total *WRB-FMP 10% Loan BTC Share	600.00	0.00
						532 Embarkments 13 Major Works 99 Others	702.00	0.00
0.00	0.00	1325.50	0.00	1325.50	0.00			
0.00	0.00	1325.50	0.00	1325.50	0.00	Total 13-Major Works	702.00	0.00
0.00	0.00	1325.50	0.00	1325.50	0.00	Total 532-Embarkments	702.00	0.00
						880 A/E Measures to Protect Banugaon,Kwirwguri,Khagarbari Villages & Adjoining of River Saralbhanga  35 Grants for creation of Capital Assets 99 Others	893.20	0.00
450.00	0.00	0.00	0.00	0.00	0.00			
450.00	0.00	0.00	0.00	0.00	0.00	Total 35-Grants for creation of Capital Assets	893.20	0.00
450.00	0.00	0.00	0.00	0.00	0.00	Total 880-A/E Measures to Protect Banugaon,Kwirwguri,Khagarbari Villages & Adjoining of River Saralbhanga	893.20	0.00
						881 A/E Measures to Protect Borghopa Villages and adjoining Area from Erosion of River Sankosh, Kokrajhars  35 Grants for creation of Capital Assets 99 Others	335.29	0.00
135.00	0.00	0.00	0.00	0.00	0.00			
135.00	0.00	0.00	0.00	0.00	0.00	Total 35-Grants for creation of Capital Assets	335.29	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]
135.00	0.00	0.00	0.00	0.00	0.00	Total 881-A/E Measures to Protect Borghopa Villages and adjoining Area from Erosion of River Sankosh, Kokrajhars	335.29	0.00
585.00	0.00	1325.50	0.00	1325.50	0.00	Total 0120-Brahmaputra Flood Control Project	2530.49	0.00
585.00	0.00	1325.50	0.00	1325.50	0.00	Total 103-Civil Works	2530.49	0.00
						800 Other Expenditure		
						0107 Assistance to the Bodoland Autonomous Council		
						000 (No Sub-Sub Head)		
1333.30	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
1333.30	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
1333.30	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
1333.30	0.00	0.00	0.00	0.00	0.00	Total 0107-Assistance to the Bodoland Autonomous Council	0.00	0.00
1333.30	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
1918.30	0.00	1325.50	0.00	1325.50	0.00	Grand Total	2530.49	0.00
						<b>PART - I - DETAILS</b>		
						<b>Capital Account</b>		
						<b>C. Capital Account of Economic Services</b>		
						<b>(g) Capital Account of Transport</b>		
2996.15	0.00	5402.00	0.00	5576.00	0.00	5054 Capital Outlay on Roads and Bridges	4381.71	0.00
2996.15	0.00	5402.00	0.00	5576.00	0.00	Total-5054 Capital Outlay on Roads and Bridges	4381.71	0.00
						<b>PART - II - DETAILS</b>		
						5054 Capital Outlay on Roads and Bridges		
						03 State Highways		
2077.76	0.00	0.00	0.00	174.00	0.00	337 Road Works	127.21	0.00
2077.76	0.00	0.00	0.00	174.00	0.00	Total 03-State Highways	127.21	0.00
						04 District & Other Roads		
0.00	0.00	5402.00	0.00	5402.00	0.00	337 Roads Works	4254.50	0.00
833.74	0.00	0.00	0.00	0.00	0.00	796 Tribal Area Sub-Plan	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]
84.65	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
918.39	0.00	5402.00	0.00	5402.00	0.00	Total 04-District & Other Roads	4254.50	0.00
						<b>PART - III - DETAILS</b>		
						5054 Capital Outlay on Roads and Bridges		
						03 State Highways		
						337 Road Works		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						26 Other Charges		
1987.76	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1987.76	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
1987.76	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
1987.76	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
						3050 construction of metalling & blacktopping of road from no.2 lotamari to joleswari via bandorpar fatwibari (8 km) BTC area		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	01 Normal	127.21	0.00
0.00	0.00	0.00	0.00	174.00	0.00	99 Others	0.00	0.00
0.00	0.00	0.00	0.00	174.00	0.00	Total 13-Major Works	127.21	0.00
0.00	0.00	0.00	0.00	174.00	0.00	Total 000-(No Sub-Sub Head)	127.21	0.00
0.00	0.00	0.00	0.00	174.00	0.00	Total 3050-construction of metalling & blacktopping of road from no.2 lotamari to joleswari via bandorpar fatwibari (8 km) BTC area	127.21	0.00
						5586 Construction of Metalling & Blacktopping of Road from Lotamari to Joleswari via Bandorpur Fatwibari		
						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]
						35 Grants for creation of Capital Assets		
90.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
90.00	0.00	0.00	0.00	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00	0.00
90.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
90.00	0.00	0.00	0.00	0.00	0.00	Total 5586-Construction of Metalling & Blacktoping of Road from Lotamari to Joleswari via Bandorpur Fatwibari	0.00	0.00
2077.76	0.00	0.00	0.00	174.00	0.00	Total 337-Road Works	127.21	0.00
						04 District & Other Roads		
						337 Roads Works		
						0337 general works		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	5402.00	0.00	5402.00	0.00	99 Others	4254.50	0.00
0.00	0.00	5402.00	0.00	5402.00	0.00	Total 13-Major Works	4254.50	0.00
0.00	0.00	5402.00	0.00	5402.00	0.00	Total 000-(No Sub-Sub Head)	4254.50	0.00
0.00	0.00	5402.00	0.00	5402.00	0.00	Total 0337-general works	4254.50	0.00
0.00	0.00	5402.00	0.00	5402.00	0.00	Total 337-Roads Works	4254.50	0.00
						796 Tribal Area Sub-Plan		
						1536 Works		
						000 (No Sub-Sub Head)		
						13 Major Works		
833.74	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
833.74	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
833.74	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
833.74	0.00	0.00	0.00	0.00	0.00	Total 1536-Works	0.00	0.00
833.74	0.00	0.00	0.00	0.00	0.00	Total 796-Tribal Area Sub-Plan	0.00	0.00
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						00 (No Detail Head)		
84.65	0.00	0.00	0.00	0.00	0.00		0.00	0.00
84.65	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]
84.65	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
84.65	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
84.65	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
2996.15	0.00	5402.00	0.00	5576.00	0.00	Grand Total	4381.71	0.00
47143.77	45.57	13954.90	0.00	37006.62	0.00	Capital Account Total	33447.68	0.00
73099.37	140453.74	59219.99	141924.45	86982.33	142719.72	Grand Total (Revenue + Capital)	145974.00	150452.50