

CONFIDENTIAL



15

GOVERNMENT OF ASSAM

DEMANDS FOR GRANTS
OF
HILL AREAS DEPARTMENT
(NORTH CACHAR HILLS AUTONOMOUS COUNCIL)

ENTRUSTED SUBJECTS

FOR THE YEAR
2019-2020

VOLUME - II PART - XV

GRANT No. - 77

(AS PRESENTED TO THE LEGISLATURE)

DEMAND FOR GRANT NO. 77

SL.NO	Head of Account		EE	SOPD/CSS etc.	Total Amount	Page No.
1	2029	Land Revenue	0.00	105.00	105.00	1
2	2039	State Excise	226.47	0.00	226.47	2
3	2059	Public Works	854.41	0.00	854.41	3
4	2202	General Education	21269.52	2890.28	24159.80	4
5	2204	Sports & Youth Services	34.42	53.00	87.42	17
6	2205	Art and Culture	130.44	346.00	476.44	19
7	2210	Medical and Public Health	2796.93	845.00	3641.93	24
8	2211	Family Welfare	32.55	613.37	645.92	42
9	2215	Water Supply & Sanitation	4510.90	1343.00	5853.90	46
10	2216	Housing	24.20	0.00	24.20	49
11	2217	Urban Development	106.66	0.00	106.66	50
12	2220	Information & Publicity	198.24	80.00	278.24	51
13	2225	Welfare of Scheduled Caste, Scheduled Tribes	2262.60	8600.00	10862.60	52
14	2235	Social Security & Welfare	193.64	1740.88	1934.52	54
15	2401	Crop Husbandary - Horticulture	1135.60	1250.00	2385.60	58
16	2402	Soil and Water Conservation	837.98	576.00	1413.98	64
17	2403	Animal Husbandry	1293.66	1200.00	2493.66	67
18	2404	Dairy Development	199.20	300.00	499.20	77
19	2405	Fisheries	120.40	168.00	288.40	80
20	2406	Forestry and Wild Life	1344.14	0.00	1344.14	82
21	2408	Food, Storage and Warehousing	105.53	0.00	105.53	86
22	2415	Agricultural Research and Education	60.19	44.00	104.19	90
23	2425	Cooperation	186.95	217.00	403.95	94
24	2435	Other Agricultural Programmes	84.83	90.00	174.83	96
25	2501	Special Programmes for Rural Development	317.89	0.00	317.89	97
26	2515	Other Rural Development Programmes	547.63	189.00	736.63	98
27	2702	Minor Irrigation	1968.58	0.00	1968.58	100
28	2711	Flood Control and Drainage	120.88	0.00	120.88	102
29	2851	Village and Small Industries	2110.20	664.00	2774.20	103
30	3054	Roads and Bridges	4433.53	0.00	4433.53	114
31	3451	Secretariat Economic Services	0.00	0.00	0.00	117
32	3452	Tourism	48.16	0.00	48.16	118
34	3475	Other General Economic Services	10.16	24.00	34.16	119
35	4059	Capital Outlay on Public Works	0.00	200.00	200.00	120
36	4202	Capital Outlay on Education, Sports, Art & Culture	0.00	300.00	300.00	121
37	4217	Capital Outlay on Urban Development	0.00	165.00	165.00	121
39	4406	Capital Outlay on Forestry & Wildlife	0.00	1155.00	1155.00	122
40	4552	Capital Outlay on North Eastern Areas	0.00	0.00	0.00	125
41	4701	Capital Outlay on Major and Medium Irrigation	0.00	120.00	120.00	126
42	4702	Capital Outlay on Minor Irrigation	0.00	1048.88	1048.88	126
43	4705	Capital Outlay on Command Area Development	0.00	0.00	0.00	127
44	4711	Capital Outlay on Flood Control Projects	0.00	357.00	357.00	127
45	4851	Capital Outlay on Village and Small Industries	0.00	664.00	664.00	128
46	5054	Capital Outlay on Roads and Bridges	0.00	5037.00	5037.00	129

47	5055	Capital Outlay on Road Transport	0.00	230.00	230.00	130
48	5452	Capital Outlay on Tourism	0.00	130.00	130.00	130

SCHEME ABBREVIATIONS

SOPD-G	State Own Priority Scheme-General
SOPD-SCSP	State Own Priority Scheme-SCSP
SOPD-TSP	State Own Priority Scheme-TSP
SOPD-SS	State Own Priority Scheme-State Share
SOPD-ODS	State Own Priority Scheme-Other Development Scheme
CSS	Centrally Sponsored Scheme
RIDF-SS	Rural Infrastructure Development Fund -State Share
EAP	Externally Aided Projects
EAP-SS	Externally Aided Project-State Share
TG-UL	Transfer Grants to Urban Local Bodies
TG-AC	Transfer Grants to Autonomous Councils
TG-DC	Transfer Grants to Development Councils
TG-SSA	Transfer Grants to Sixth Schedule Areas
TG-EI	Transfer Grants to Educational Institutions
TG-PRI	Transfer Grants to Panchayat Raj Institutions
TG-FFC	Transfer Grants to Finance Commission Grants
TG-SFC	Transfer Grants to State Finance Commission Grants
TG-IB	Transfer Grants to Individual Beneficiaries
SOPD-GSP	State Own Priority Scheme-GOI Special Scheme
EE-CS	Establishment Expenditure-Central Share
RIDF-LS	Rural Infrastructure Development fund -Loan Share
EE-SS	Establishment Expenditure-State Share
SOPD EE-SSA	Establishment Expenditure-Six Schedule Area
SOPD-SCSP SS	State Own Priority Scheme-SCSP State Share
WIF-LS	Warehouse Infrastructure Fund-Loan Share
WIF-SS	Warehouse Infrastructure Fund-State Share

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

I-Estimate of the amount required for the year ending 31st March 2020 to defray the expenses in connection with the Administration of "N.C. Hills Autonomous Council"

	REVENUE	CAPITAL	TOTAL	(Rs.In Lakhs)
Voted	68905.02	9406.88	78311.90	
Charged	0.00	0.00	0.00	

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

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
38905.49	56937.91	65238.32	REVENUE ACCOUNT	68905.02
7090.83	10734.57	10772.12	CAPITAL ACCOUNT	9406.88
45996.32	67672.48	76010.44	Grand Total (Revenue + Capital)	78311.90

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			A. General Services	
			(b) Fiscal Services	
			(ii) Collection of Taxes on Property and Capital Transactions	
0.00	100.00	100.00	2029 Land Revenue	105.00
0.00	100.00	100.00	Total-2029 Land Revenue	105.00
			<u>PART - II - DETAILS</u>	
			2029 Land Revenue	
			00 (No Sub-Major Head)	
0.00	100.00	100.00	102 Survey and Settlement Operations	105.00
0.00	100.00	100.00	Total 00-(No Sub-Major Head)	105.00
			<u>PART - III - DETAILS</u>	
			2029 Land Revenue	
			00 (No Sub-Major Head)	
			102 Survey and Settlement Operations	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	100.00	100.00	0320 Settlement Operations 000 (No Sub-Sub Head) 26 Other Charges 99 Others <i>SOPD EE-SSA</i>	105.00
0.00	100.00	100.00	Total 26-Other Charges	105.00
0.00	100.00	100.00	Total 000-(No Sub-Sub Head)	105.00
0.00	100.00	100.00	Total 0320-Settlement Operations	105.00
0.00	100.00	100.00	Total 102-Survey and Settlement Operations	105.00
0.00	100.00	100.00	Grand Total	105.00
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			A. General Services	
			(b) Fiscal Services	
			(iii) Collection of Taxes on Commodities and Services	
152.90	241.93	241.93	2039 State Excise	226.47
152.90	241.93	241.93	Total-2039 State Excise	226.47
			<u>PART - II - DETAILS</u>	
			2039 State Excise	
			00 (No Sub-Major Head)	
152.90	241.93	241.93	001 Direction and Administration	226.47
152.90	241.93	241.93	Total 00-(No Sub-Major Head)	226.47
			<u>PART - III - DETAILS</u>	
			2039 State Excise	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0344 District Executive Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
152.90	148.56	148.56	01 Pay	EE 163.42
0.00	66.00	66.00	02 Dearness Allowance	EE 24.51
0.00	3.00	3.00	06 Medical Allowance	EE 3.30
0.00	7.03	7.03	07 House Rent Allowance	EE 16.34
0.00	5.44	5.44	19 Hill Allowance	EE 5.98
152.90	230.03	230.03	Total 01-Salaries	213.55
			02 Wages	
0.00	1.80	1.80	01 Wages to Casual Employees	EE 1.80
0.00	1.80	1.80	Total 02-Wages	1.80

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1.10	1.10	03 Travel Expenses 01 Regular	1.21
			EE	
0.00	1.10	1.10	Total 03-Travel Expenses	1.21
0.00	5.00	5.00	04 Office Expenses 99 Others	5.50
			EE	
0.00	5.00	5.00	Total 04-Office Expenses	5.50
0.00	4.00	4.00	26 Other Charges 99 Others	4.41
			EE	
0.00	4.00	4.00	Total 26-Other Charges	4.41
152.90	241.93	241.93	Total 000-(No Sub-Sub Head)	226.47
152.90	241.93	241.93	Total 0344-District Executive Establishment	226.47
152.90	241.93	241.93	Total 001-Direction and Administration	226.47
152.90	241.93	241.93	Grand Total	226.47
			PART - I - DETAILS	
			Revenue Account	
			A. General Services	
			(d) Administrative Services	
681.12	812.94	812.94	2059 Public Works	854.41
681.12	812.94	812.94	Total-2059 Public Works	854.41
			PART - II - DETAILS	
			2059 Public Works	
			01 Office Buildings	
29.89	32.87	32.87	053 Repairs & Maintenance	36.15
29.89	32.87	32.87	Total 01-Office Buildings	36.15
			80 General	
651.23	780.07	780.07	001 Direction and Administration	818.26
651.23	780.07	780.07	Total 80-General	818.26
			PART - III - DETAILS	
			2059 Public Works	
			01 Office Buildings	
			053 Repairs & Maintenance	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			17 Maintenance	
29.89	32.87	32.87	99 Others	36.15
			EE	
29.89	32.87	32.87	Total 17-Maintenance	36.15
29.89	32.87	32.87	Total 000-(No Sub-Sub Head)	36.15
29.89	32.87	32.87	Total 0000-(No Sub Head)	36.15
29.89	32.87	32.87	Total 053-Repairs & Maintenance	36.15
			80 General	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			001 Direction and Administration	
			0156 Execution	
			000 (No Sub-Sub Head)	
			01 Salaries	
651.23			01 Pay	
	661.35	661.35		EE 633.23
0.00			02 Dearness Allowance	
	33.85	33.85		EE 94.98
0.00			05 Leave Travel Concession	
	8.50	8.50		EE 0.00
0.00			06 Medical Allowance	
	11.59	11.59		EE 11.38
0.00			07 House Rent Allowance	
	19.13	19.13		EE 63.32
0.00			08 Medical Reimbursement	
	5.20	5.20		EE 0.00
0.00			19 Hill Allowance	
	34.86	34.86		EE 9.19
651.23	774.48	774.48	Total 01-Salaries	812.10
			02 Wages	
0.00			02 Wages to Muster Roll Employees	
	0.54	0.54		EE 0.59
0.00	0.54	0.54	Total 02-Wages	0.59
			03 Travel Expenses	
0.00			01 Regular	
	0.20	0.20		EE 0.22
0.00	0.20	0.20	Total 03-Travel Expenses	0.22
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.00	1.00		EE 1.11
0.00	1.00	1.00	Total 04-Office Expenses	1.11
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	3.85	3.85		EE 4.24
0.00	3.85	3.85	Total 06-Rents, Rates & Taxes / Royalty	4.24
651.23	780.07	780.07	Total 000-(No Sub-Sub Head)	818.26
651.23	780.07	780.07	Total 0156-Execution	818.26
651.23	780.07	780.07	Total 001-Direction and Administration	818.26
681.12	812.94	812.94	Grand Total	854.41
			PART - I - DETAILS	
			Revenue Account	
			B. Social Services	
			(a) Education, Sports, Art and Culture	
			2202 General Education	
17566.26	21401.68	21401.68		24159.80
17566.26	21401.68	21401.68	Total-2202 General Education	24159.80

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			PART - II - DETAILS	
			2202 General Education	
			01 Elementary Education	
5397.30	1261.66	1261.66	101 Government Primary Schools	1246.34
2484.51	4636.87	4636.87	102 Assistance to Non-Government Primary Schools	4283.34
0.00	1.00	1.00	102 Assistance to Non Govt Middle School	1.11
1969.81	8025.06	8025.06	103 Assistance to Local Bodies for Primary Education	8923.19
78.23	80.52	80.52	104 Inspection	82.00
9929.85	14005.11	14005.11	Total 01-Elementary Education	14535.98
			02 Secondary Education	
87.59	80.68	80.68	101 Inspection	89.47
117.08	555.46	555.46	109 Government Secondary Schools	639.11
2965.39	3870.41	3870.41	110 Assistance to Non-Government Secondary Schools	5366.91
0.00	840.00	840.00	800 Other Expenditure	890.00
-0.34	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
3169.72	5346.55	5346.55	Total 02-Secondary Education	6985.49
			03 University and Higher Education	
2466.27	104.59	104.59	001 Direction and Administration	105.77
921.44	1632.60	1632.60	103 Government Colleges and Institutes	2195.17
-110.21	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
3277.50	1737.19	1737.19	Total 03-University and Higher Education	2300.94
			04 Adult Education	
1025.41	101.05	101.05	001 Direction and Administration	104.44
1025.41	101.05	101.05	Total 04-Adult Education	104.44
			80 General	
163.78	211.78	211.78	004 Research	232.95
163.78	211.78	211.78	Total 80-General	232.95
			PART - III - DETAILS	
			2202 General Education	
			01 Elementary Education	
			101 Government Primary Schools	
			0165 Government Middle School	
			000 (No Sub-Sub Head)	
			01 Salaries	
5214.31			01 Pay	
	153.86	153.86		EE 108.27
181.58			02 Dearness Allowance	
	23.08	23.08		EE 16.24
0.00			05 Leave Travel Concession	
	1.65	1.65		EE 0.00
0.00			06 Medical Allowance	
	3.32	3.32		EE 1.87
0.00			07 House Rent Allowance	
	19.46	19.46		EE 10.83
0.00			08 Medical Reimbursement	
	2.86	2.86		EE 0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			19 Hill Allowance	
	3.23	3.23		1.50
5395.89	207.46	207.46	Total 01-Salaries	138.71
			02 Wages	
1.34			99 Others	
1.34	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
0.00			01 Regular	
	1.10	1.10		1.21
0.00	1.10	1.10	Total 03-Travel Expenses	1.21
			04 Office Expenses	
0.07			99 Others	
	1.10	1.10		1.21
0.07	1.10	1.10	Total 04-Office Expenses	1.21
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	2.00	2.00		2.21
0.00	2.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	2.21
			26 Other Charges	
0.00			99 Others	
	1050.00	1050.00		1103.00
			SOPD-G	
0.00	1050.00	1050.00	Total 26-Other Charges	1103.00
5397.30	1261.66	1261.66	Total 000-(No Sub-Sub Head)	1246.34
5397.30	1261.66	1261.66	Total 0165-Government Middle School	1246.34
5397.30	1261.66	1261.66	Total 101-Government Primary Schools	1246.34
			102 Assistance to Non-Government Primary Schools	
			0167 Govt. Teachers serving in Non-Govt. Middle School	
			000 (No Sub-Sub Head)	
			01 Salaries	
2467.21			01 Pay	
	3331.56	3331.56		3334.41
0.00			02 Dearness Allowance	
	499.73	499.73		500.16
0.00			05 Leave Travel Concession	
	40.40	40.40		0.00
0.00			06 Medical Allowance	
	80.00	80.00		57.38
0.00			07 House Rent Allowance	
	338.80	338.80		333.44
0.00			08 Medical Reimbursement	
	10.00	10.00		0.00
0.00			12 Arrear Salary/DA	
	258.93	258.93		0.01
0.00			19 Hill Allowance	
	62.33	62.33		45.91

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
2467.21	4621.75	4621.75	Total 01-Salaries	4271.31
1.30			02 Wages	
	8.12	8.12	01 Wages to Casual Employees	4.32
			EE	
1.30	8.12	8.12	Total 02-Wages	4.32
0.00			04 Office Expenses	
	1.50	1.50	03 Electricity and Water Charge	1.65
			EE	
16.00	2.00	2.00	99 Others	2.21
			EE	
16.00	3.50	3.50	Total 04-Office Expenses	3.86
0.00			06 Rents, Rates & Taxes / Royalty	
	3.50	3.50	01 Rents for Hired Building	3.85
			EE	
0.00	3.50	3.50	Total 06-Rents, Rates & Taxes / Royalty	3.85
2484.51	4636.87	4636.87	Total 000-(No Sub-Sub Head)	4283.34
2484.51	4636.87	4636.87	Total 0167-Govt. Teachers serving in Non-Govt. Middle School	4283.34
2484.51	4636.87	4636.87	Total 102-Assistance to Non-Government Primary Schools	4283.34
0.00			102 Assistance to Non Govt Middle School	
			0167 Govt. Teachers serving in Non-Govt. Middle School	
			000 (No Sub-Sub Head)	
			03 Travel Expenses	
	1.00	1.00	01 Regular	1.11
			EE	
0.00	1.00	1.00	Total 03-Travel Expenses	1.11
0.00	1.00	1.00	Total 000-(No Sub-Sub Head)	1.11
0.00	1.00	1.00	Total 0167-Govt. Teachers serving in Non-Govt. Middle School	1.11
0.00	1.00	1.00	Total 102-Assistance to Non Govt Middle School	1.11
1829.05			103 Assistance to Local Bodies for Primary Education	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
	6727.72	6727.72	01 Pay	6959.00
			EE	
0.00			02 Dearness Allowance	
	1009.16	1009.16		1043.85
			EE	
0.00			06 Medical Allowance	
	85.26	85.26		85.26
			EE	
0.00			07 House Rent Allowance	
	68.20	68.20		695.90
			EE	
0.00			19 Hill Allowance	
	134.72	134.72		139.18
			EE	
1829.05	8025.06	8025.06	Total 01-Salaries	8923.19
63.19			04 Office Expenses	
			99 Others	
63.19	0.00	0.00	Total 04-Office Expenses	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
77.57			13 Major Works 99 Others	
77.57	0.00	0.00	Total 13-Major Works	0.00
1969.81	8025.06	8025.06	Total 000-(No Sub-Sub Head)	8923.19
1969.81	8025.06	8025.06	Total 0000-(No Sub Head)	8923.19
1969.81	8025.06	8025.06	Total 103-Assistance to Local Bodies for Primary Education	8923.19
56.13			104 Inspection 0285 Dist Office 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
0.00	54.73	54.73	EE	60.20
0.00	8.21	8.21	02 Dearness Allowance EE	9.03
0.00	0.60	0.60	05 Leave Travel Concession EE	0.00
0.00	1.80	1.80	06 Medical Allowance EE	1.90
0.00	8.70	8.70	07 House Rent Allowance EE	6.02
0.00	2.00	2.00	08 Medical Reimbursement EE	0.00
0.00	0.88	0.88	19 Hill Allowance EE	0.88
56.13	76.92	76.92	Total 01-Salaries	78.03
3.85			04 Office Expenses 99 Others	
	1.50	1.50	EE	1.65
3.85	1.50	1.50	Total 04-Office Expenses	1.65
0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
	2.00	2.00	EE	2.21
0.00	2.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	2.21
59.98	80.42	80.42	Total 000-(No Sub-Sub Head)	81.89
59.98	80.42	80.42	Total 0285-Dist Office	81.89
10.42			0285 District Office 000 (No Sub-Sub Head) 02 Wages 99 Others	
10.42	0.00	0.00	Total 02-Wages	0.00
0.00			03 Travel Expenses 01 Regular	
	0.10	0.10	EE	0.11
0.00	0.10	0.10	Total 03-Travel Expenses	0.11
			14 Minor Works	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
7.83			99 Other	
7.83	0.00	0.00	Total 14-Minor Works	0.00
18.25	0.10	0.10	Total 000-(No Sub-Sub Head)	0.11
18.25	0.10	0.10	Total 0285-District Office	0.11
78.23	80.52	80.52	Total 104-Inspection	82.00
			02 Secondary Education	
			101 Inspection	
			0179 Inspection	
			000 (No Sub-Sub Head)	
39.09			01 Salaries	
	64.24	64.24	01 Pay	EE 68.02
0.00			02 Dearness Allowance	
	6.42	6.42		EE 10.20
0.00			05 Leave Travel Concession	
	1.21	1.21		EE 0.00
0.00			06 Medical Allowance	
	1.15	1.15		EE 1.15
0.00			07 House Rent Allowance	
	2.98	2.98		EE 6.80
0.00			08 Medical Reimbursement	
	1.58	1.58		EE 0.00
0.00			19 Hill Allowance	
	0.93	0.93		EE 0.92
39.09	78.51	78.51	Total 01-Salaries	87.09
			02 Wages	
0.70			99 Others	
0.70	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
0.00			01 Regular	
	2.17	2.17		EE 2.38
0.00	2.17	2.17	Total 03-Travel Expenses	2.38
			04 Office Expenses	
47.66			99 Others	
47.66	0.00	0.00	Total 04-Office Expenses	0.00
			13 Major Works	
0.14			99 Others	
0.14	0.00	0.00	Total 13-Major Works	0.00
87.59	80.68	80.68	Total 000-(No Sub-Sub Head)	89.47
87.59	80.68	80.68	Total 0179-Inspection	89.47
87.59	80.68	80.68	Total 101-Inspection	89.47
			109 Government Secondary Schools	
			0576 Secondary School for Boys	
			000 (No Sub-Sub Head)	
			01 Salaries	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
5.00			01 Pay	
	265.78	265.78		EE 292.36
0.00			02 Dearness Allowance	
	26.58	26.58		EE 43.85
0.00			05 Leave Travel Concession	
	5.64	5.64		EE 0.00
0.00			06 Medical Allowance	
	4.97	4.97		EE 4.67
0.00			07 House Rent Allowance	
	13.45	13.45		EE 29.24
0.00			08 Medical Reimbursement	
	5.64	5.64		EE 0.00
0.00			19 Hill Allowance	
	4.97	4.97		EE 4.97
5.00	327.03	327.03	Total 01-Salaries	375.09
			06 Rents, Rates & Taxes / Royalty	
12.88			99 Others	
12.88	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
17.88	327.03	327.03	Total 000-(No Sub-Sub Head)	375.09
			000 (No Sub-Sub Head)	
			02 Wages	
0.49			99 Others	
0.49	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
8.45			01 Regular	
	0.66	0.66		EE 0.72
8.45	0.66	0.66	Total 03-Travel Expenses	0.72
			04 Office Expenses	
55.26			99 Others	
55.26	0.00	0.00	Total 04-Office Expenses	0.00
			08 Advertising, Sales and Publicity Expenses	
0.55			99 Others	
0.55	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
			10 Scholarship and Stipend	
25.91			01 Scholarship	
25.91	0.00	0.00	Total 10-Scholarship and Stipend	0.00
			14 Minor Works	
3.59			99 Other	
3.59	0.00	0.00	Total 14-Minor Works	0.00
			16 Purchase of Motor Vehicles	
3.46			99 Purchase of Other Vehicles	
3.46	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
			19 Materials & Supplies	
1.49			99 Others	
1.49	0.00	0.00	Total 19-Materials & Supplies	0.00
99.20	0.66	0.66	Total 000-(No Sub-Sub Head)	0.72

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
117.08	327.69	327.69	Total 0576-Secondary School for Boys	375.81
			0577 Secondary School for Girls	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	185.18	185.18		EE 203.69
0.00			02 Dearness Allowance	
	18.52	18.52		EE 30.55
0.00			05 Leave Travel Concession	
	3.87	3.87		EE 0.00
0.00			06 Medical Allowance	
	3.09	3.09		EE 3.10
0.00			07 House Rent Allowance	
	10.35	10.35		EE 20.37
0.00			08 Medical Reimbursement	
	1.44	1.44		EE 0.00
0.00			19 Hill Allowance	
	2.48	2.48		EE 2.48
0.00	224.93	224.93	Total 01-Salaries	260.19
			03 Travel Expenses	
0.00			01 Regular	
	0.66	0.66		EE 0.72
0.00	0.66	0.66	Total 03-Travel Expenses	0.72
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.70	0.70		EE 0.77
0.00			99 Others	
	0.58	0.58		EE 0.63
0.00	1.28	1.28	Total 04-Office Expenses	1.40
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.90	0.90		EE 0.99
0.00	0.90	0.90	Total 06-Rents, Rates & Taxes / Royalty	0.99
0.00	227.77	227.77	Total 000-(No Sub-Sub Head)	263.30
0.00	227.77	227.77	Total 0577-Secondary School for Girls	263.30
117.08	555.46	555.46	Total 109-Government Secondary Schools	639.11
			110 Assistance to Non-Government Secondary Schools	
			0269 Government teachers serving in Non-Govt. Schools	
			000 (No Sub-Sub Head)	
			01 Salaries	
2572.10			01 Pay	
	2984.28	2984.28		EE 3949.16
0.00			02 Dearness Allowance	
	298.43	298.43		EE 592.37
0.00			05 Leave Travel Concession	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	62.13	62.13	06 Medical Allowance	0.00
0.00	53.78	53.78	07 House Rent Allowance	58.10
0.00	135.78	135.78	19 Hill Allowance	394.92
	43.02	43.02		46.48
2572.10	3577.42	3577.42	Total 01-Salaries	5041.03
4.97			02 Wages	
	12.94	12.94	01 Wages to Casual Employees	17.82
4.97	12.94	12.94	Total 02-Wages	17.82
0.00			03 Travel Expenses	
	5.50	5.50	01 Regular	6.05
0.00	5.50	5.50	Total 03-Travel Expenses	6.05
0.00			04 Office Expenses	
	16.50	16.50	99 Others	18.15
0.00	16.50	16.50	Total 04-Office Expenses	18.15
0.00			06 Rents, Rates & Taxes / Royalty	
	4.00	4.00	01 Rents for Hired Building	4.41
0.00	4.00	4.00	Total 06-Rents, Rates & Taxes / Royalty	4.41
2.74			10 Scholarship and Stipend	
2.74	0.00	0.00	01 Scholarship	0.00
0.00			31 Grants-in-aid General (Salary)	
	254.05	254.05	99 Others	279.45
0.00	254.05	254.05	Total 31-Grants-in-aid General (Salary)	279.45
2579.81	3870.41	3870.41	Total 000-(No Sub-Sub Head)	5386.91
2579.81	3870.41	3870.41	Total 0269-Government teachers serving in Non-Govt. Schools	5386.91
			0579 Grants to Non-Government Secondary Boys and Girls Schools	
			000 (No Sub-Sub Head)	
216.00			01 Salaries	
216.00	0.00	0.00	01 Pay	0.00
16.41			02 Wages	
16.41	0.00	0.00	99 Others	0.00
89.10			04 Office Expenses	
89.10	0.00	0.00	99 Others	0.00
			Total 04-Office Expenses	
			31 Grants-in-aid General (Salary)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
84.07			99 Others	
84.07	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00
385.58	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
385.58	0.00	0.00	Total 0579-Grants to Non-Government Secondary Boys and Girls Schools	0.00
2965.39	3870.41	3870.41	Total 110-Assistance to Non-Government Secondary Schools	5366.91
			800 Other Expenditure	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			26 Other Charges	
0.00			99 Others	
	840.00	840.00		
			<i>SOPD-G</i>	890.00
0.00	840.00	840.00	Total 26-Other Charges	890.00
0.00	840.00	840.00	Total 000-(No Sub-Sub Head)	890.00
0.00	840.00	840.00	Total 0000-(No Sub Head)	890.00
0.00	840.00	840.00	Total 800-Other Expenditure	890.00
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
-0.34			00 NULL	
-0.34	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.34	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.34	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.34	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
			03 University and Higher Education	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
2452.00			01 Pay	
	76.85	76.85		EE 77.83
0.00			02 Dearness Allowance	
	11.53	11.53		EE 11.67
0.00			05 Leave Travel Concession	
	0.93	0.93		EE 0.00
0.00			06 Medical Allowance	
	2.41	2.41		EE 1.73
0.00			07 House Rent Allowance	
	4.03	4.03		EE 7.78
0.00			08 Medical Reimbursement	
	1.86	1.86		EE 0.00
0.00			19 Hill Allowance	
	1.78	1.78		EE 1.06
2452.00	99.39	99.39	Total 01-Salaries	100.07
			03 Travel Expenses	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			01 Regular	
	1.50	1.50		EE 1.65
0.00	1.50	1.50	Total 03-Travel Expenses	1.65
0.00			04 Office Expenses	
	1.04	1.04	03 Electricity and Water Charge	EE 1.14
14.27			99 Others	EE 0.63
	0.58	0.58		
14.27	1.62	1.62	Total 04-Office Expenses	1.77
0.00			06 Rents, Rates & Taxes / Royalty	
	1.73	1.73	01 Rents for Hired Building	EE 1.90
0.00	1.73	1.73	Total 06-Rents, Rates & Taxes / Royalty	1.90
0.00			26 Other Charges	
	0.35	0.35	99 Others	EE 0.38
0.00	0.35	0.35	Total 26-Other Charges	0.38
2466.27	104.59	104.59	Total 000-(No Sub-Sub Head)	105.77
2466.27	104.59	104.59	Total 0172-Head Quarters Establishment	105.77
2466.27	104.59	104.59	Total 001-Direction and Administration	105.77
			103 Government Colleges and Institutes	
			0597 Government Art College	
			000 (No Sub-Sub Head)	
788.55			01 Salaries	
	338.40	338.40	01 Pay	EE 928.46
0.00			02 Dearness Allowance	EE 139.27
	358.10	358.10		
0.00			05 Leave Travel Concession	EE 0.00
	6.77	6.77		
0.00			06 Medical Allowance	EE 6.32
	6.32	6.32		
0.00			07 House Rent Allowance	EE 92.85
	40.60	40.60		
0.00			08 Medical Reimbursement	EE 0.00
	6.77	6.77		
0.00			10 Over Time Allowance	EE 1.07
	0.98	0.98		
0.00			12 Arrear Salary/DA	EE 0.01
	0.10	0.10		
0.00			19 Hill Allowance	EE 5.89
	5.89	5.89		
0.00			99 Others	EE 0.26
	0.24	0.24		
788.55	764.17	764.17	Total 01-Salaries	1174.13

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			04 Office Expenses	
	0.75	0.75	03 Electricity and Water Charge	EE 0.82
0.00			99 Others	EE 0.88
	0.80	0.80		
0.00	1.55	1.55	Total 04-Office Expenses	1.70
0.00			06 Rents, Rates & Taxes / Royalty	
	2.40	2.40	01 Rents for Hired Building	EE 2.64
0.00	2.40	2.40	Total 06-Rents, Rates & Taxes / Royalty	2.64
0.00			26 Other Charges	
	600.00	600.00	99 Others	SOPD-G 630.00
0.00	600.00	600.00	Total 26-Other Charges	630.00
788.55	1368.12	1368.12	Total 000-(No Sub-Sub Head)	1808.47
788.55	1368.12	1368.12	Total 0597-Government Art College	1808.47
			0597 Govt. Arts College (Cotton College)	
			000 (No Sub-Sub Head)	
			03 Travel Expenses	
0.00			01 Regular	EE 0.11
	0.10	0.10		
0.00	0.10	0.10	Total 03-Travel Expenses	0.11
0.00	0.10	0.10	Total 000-(No Sub-Sub Head)	0.11
0.00	0.10	0.10	Total 0597-Govt. Arts College (Cotton College)	0.11
			4556 Provincialised Teachers/ Employees serving in Non-Govt. Colleges	
			000 (No Sub-Sub Head)	
			01 Salaries	
132.89			01 Pay	EE 304.69
	118.00	118.00		
0.00			02 Dearness Allowance	EE 45.70
	124.20	124.20		
0.00			05 Leave Travel Concession	EE 0.00
	2.35	2.35		
0.00			06 Medical Allowance	EE 2.02
	2.21	2.21		
0.00			07 House Rent Allowance	EE 30.47
	12.03	12.03		
0.00			08 Medical Reimbursement	EE 0.00
	1.87	1.87		
0.00			19 Hill Allowance	EE 1.90
	2.07	2.07		
132.89	262.73	262.73	Total 01-Salaries	384.78
			03 Travel Expenses	
0.00			01 Regular	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.55	0.55		EE 0.60
0.00	0.55	0.55	Total 03-Travel Expenses	0.60
0.00			04 Office Expenses	
	1.10	1.10	99 Others	EE 1.21
0.00	1.10	1.10	Total 04-Office Expenses	1.21
132.89	264.38	264.38	Total 000-(No Sub-Sub Head)	386.59
132.89	264.38	264.38	Total 4556-Provincialised Teachers/ Employees serving In Non-Govt. Colleges	386.59
921.44	1632.60	1632.60	Total 103-Government Colleges and Institutes	2195.17
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
-110.21			00 NULL	
-110.21	0.00	0.00	Total 00-(No Detail Head)	0.00
-110.21	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-110.21	0.00	0.00	Total 0000-(No Sub Head)	0.00
-110.21	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
			04 Adult Education	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
665.06			01 Pay	
	56.35	56.35		EE 53.55
360.35			02 Dearness Allowance	
	3.50	3.50		EE 8.03
0.00			06 Medical Allowance	
	0.01	0.01		EE 0.02
0.00			07 House Rent Allowance	
	3.84	3.84		EE 5.36
0.00			19 Hill Allowance	
	0.55	0.55		EE 0.61
1025.41	64.25	64.25	Total 01-Salaries	67.57
			03 Travel Expenses	
0.00			01 Regular	
	0.55	0.55		EE 0.60
0.00	0.55	0.55	Total 03-Travel Expenses	0.60
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.20	0.20		EE 0.22
0.00			99 Others	
	0.05	0.05		EE 0.05
0.00	0.25	0.25	Total 04-Office Expenses	0.27
			26 Other Charges	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	36.00	36.00	99 Others <i>SOPD-G</i>	36.00
0.00	36.00	36.00	Total 26-Other Charges	36.00
1025.41	101.05	101.05	Total 000-(No Sub-Sub Head)	104.44
1025.41	101.05	101.05	Total 0172-Head Quarters Establishment	104.44
1025.41	101.05	101.05	Total 001-Direction and Administration	104.44
159.55	206.01	206.01	80 General 004 Research 0651 District Institution of Education and Training 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>CSS</i>	226.61
4.09			99 Others	
163.64	206.01	206.01	Total 01-Salaries	226.61
0.14			02 Wages 99 Others	
0.14	0.00	0.00	Total 02-Wages	0.00
0.00			03 Travel Expenses 01 Regular <i>EE</i>	1.67
0.00	1.52	1.52	Total 03-Travel Expenses	1.67
0.00			06 Rents, Rates & Taxes / Royalty 99 Others <i>CSS</i>	2.21
0.00	2.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	2.21
0.00			26 Other Charges 99 Others <i>CSS</i>	2.46
0.00	2.25	2.25	Total 26-Other Charges	2.46
163.78	211.78	211.78	Total 000-(No Sub-Sub Head)	232.95
163.78	211.78	211.78	Total 0651-District Institution of Education and Training	232.95
163.78	211.78	211.78	Total 004-Research	232.95
17566.26	21401.88	21401.88	Grand Total	24159.80
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(a) Education, Sports, Art and Culture	
65.16	81.69	81.69	2204 Sports & Youth Services	87.42
65.16	81.69	81.69	Total-2204 Sports & Youth Services	87.42
			<u>PART - II - DETAILS</u>	
			2204 Sports & Youth Services	
			00 (No Sub-Major Head)	
65.16	81.69	81.69	101 Physical Education	87.42
65.16	81.69	81.69	Total 00-(No Sub-Major Head)	87.42

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			PART - III - DETAILS	
			2204 Sports & Youth Services	
			00 (No Sub-Major Head)	
			101 Physical Education	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
65.16			01 Pay	
	24.73	24.73		EE 25.35
0.00			02 Dearness Allowance	
	2.03	2.03		EE 3.80
0.00			05 Leave Travel Concession	
	0.60	0.60		EE 0.00
0.00			06 Medical Allowance	
	0.36	0.36		EE 0.38
0.00			07 House Rent Allowance	
	1.80	1.80		EE 2.54
0.00			19 Hill Allowance	
	0.29	0.29		EE 0.30
65.16	29.81	29.81	Total 01-Salaries	32.37
			03 Travel Expenses	
0.00			01 Regular	
	0.66	0.66		EE 0.72
0.00	0.66	0.66	Total 03-Travel Expenses	0.72
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.35	0.35		EE 0.38
0.00			99 Others	
	0.22	0.22		EE 0.24
0.00	0.57	0.57	Total 04-Office Expenses	0.62
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.65	0.65		EE 0.71
0.00	0.65	0.65	Total 06-Rents, Rates & Taxes / Royalty	0.71
			26 Other Charges	
0.00			99 Others	
	50.00	50.00		SOPD-G 53.00
0.00	50.00	50.00	Total 26-Other Charges	53.00
65.16	81.69	81.69	Total 000-(No Sub-Sub Head)	87.42
65.16	81.69	81.69	Total 0000-(No Sub Head)	87.42
65.16	81.69	81.69	Total 101-Physical Education	87.42
65.16	81.69	81.69	Grand Total	87.42
			PART - I - DETAILS	
			Revenue Account	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			B. Social Services	
			(a) Education, Sports, Art and Culture	
396.09	508.78	508.78	2205 Art and Culture	476.44
396.09	508.78	508.78	Total-2205 Art and Culture	476.44
			<u>PART - II - DETAILS</u>	
			2205 Art and Culture	
			00 (No Sub-Major Head)	
100.77	208.23	208.23	101 Fine Arts Education	192.70
51.63	0.00	0.00	102 Promotion of Arts and Culture	0.00
78.14	95.72	95.72	103 Archaeology	98.43
72.93	123.29	123.29	105 Public Libraries	113.94
92.62	81.54	81.54	107 Museums	71.37
396.09	508.78	508.78	Total 00-(No Sub-Major Head)	476.44
			<u>PART - III - DETAILS</u>	
			2205 Art and Culture	
			00 (No Sub-Major Head)	
			101 Fine Arts Education	
			0668 Non-Government Cultural Organisation	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
0.00			99 Others	
	3.30	3.30		EE 3.63
0.00	3.30	3.30	Total 32-Grants-in-aid General (Non-Salary)	3.63
0.00	3.30	3.30	Total 000-(No Sub-Sub Head)	3.63
0.00	3.30	3.30	Total 0668-Non-Government Cultural Organisation	3.63
			0670 Cultural centre, Training Tradition and Satriya Training	
			000 (No Sub-Sub Head)	
			01 Salaries	
25.73			01 Pay	
	20.50	20.50		EE 22.55
1.87			02 Dearness Allowance	
	24.00	24.00		EE 3.38
0.00			05 Leave Travel Concession	
	0.50	0.50		EE 0.00
0.00			06 Medical Allowance	
	2.50	2.50		EE 2.75
0.00			07 House Rent Allowance	
	3.00	3.00		EE 2.26
0.00			08 Medical Reimbursement	
	1.98	1.98		EE 0.00
0.00			12 Arrear Salary/DA	
	5.50	5.50		EE 0.01
0.00			16 Fixed Pay	
	2.10	2.10		EE 2.31
0.00			19 Hill Allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	2.50	2.50	EE	2.75
27.60	62.58	62.58	Total 01-Salaries	36.01
0.46			03 Travel Expenses 01 Regular	
	0.60	0.60	EE	0.66
0.46	0.60	0.60	Total 03-Travel Expenses	0.66
0.00			04 Office Expenses 03 Electricity and Water Charge	
	1.18	1.18	EE	1.29
32.45			99 Others	
	0.79	0.79	EE	0.86
32.45	1.97	1.97	Total 04-Office Expenses	2.15
			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
1.13			EE	0.77
	0.70	0.70	EE	0.77
1.13	0.70	0.70	Total 06-Rents, Rates & Taxes / Royalty	0.77
			07 Publication 99 Others	
0.21			EE	0.24
	0.22	0.22	EE	0.24
0.21	0.22	0.22	Total 07-Publication	0.24
			11 Hospitality Expenses / Sumptuary Allowances etc 99 Others	
0.70			EE	0.12
	0.11	0.11	EE	0.12
0.70	0.11	0.11	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.12
			14 Minor Works 01 Normal	
2.80				
2.80	0.00	0.00	Total 14-Minor Works	0.00
			19 Materials & Supplies 99 Others	
2.50			EE	1.70
	1.55	1.55	EE	1.70
2.50	1.55	1.55	Total 19-Materials & Supplies	1.70
			26 Other Charges 99 Others	
32.92			EE	2.42
	2.20	2.20	EE	2.42
	135.00	135.00	SOPD-G	145.00
32.92	137.20	137.20	Total 26-Other Charges	147.42
100.77	204.93	204.93	Total 000-(No Sub-Sub Head)	189.07
100.77	204.93	204.93	Total 0670-Cultural centre, Training Tradition and Satriya Training	189.07
100.77	208.23	208.23	Total 101-Fine Arts Education	192.70
			102 Promotion of Arts and Culture 1883 Aid to Individual Artist Activities Fair Competition 689 Deveelopment of Culture Activities, Fair Festival 26 Other Charges 99 Others	
51.63				
51.63	0.00	0.00	Total 26-Other Charges	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
51.63	0.00	0.00	Total 689-Deveelopment of Culture Activites, Fair Festival	0.00
51.63	0.00	0.00	Total 1883-Aid to Individual Artist Activities Fair Competition	0.00
51.63	0.00	0.00	Total 102-Promotion of Arts and Culture	0.00
			103 Archaeology	
			0695 Directorate of Historical & Antiquarian(Preservation)	
			000 (No Sub-Sub Head)	
			01 Salaries	
20.63			01 Pay	
	2.00	2.00		EE 2.21
0.00			02 Dearness Allowance	
	1.40	1.40		EE 0.33
0.00			05 Leave Travel Concession	
	0.05	0.05		EE 0.00
0.00			06 Medical Allowance	
	2.40	2.40		EE 2.64
0.00			07 House Rent Allowance	
	1.50	1.50		EE 0.22
0.00			08 Medical Reimbursement	
	0.05	0.05		EE 0.00
0.00			13 Pay Revision Arrear	
	1.75	1.75		EE 1.82
0.00			16 Fixed Pay	
	1.75	1.75		EE 1.92
0.00			19 Hill Allowance	
	0.35	0.35		EE 0.38
20.63	11.25	11.25	Total 01-Salaries	9.52
			03 Travel Expenses	
0.04			01 Regular	
	0.27	0.27		EE 0.29
0.04	0.27	0.27	Total 03-Travel Expenses	0.29
			04 Office Expenses	
5.90			99 Others	
	0.95	0.95		EE 1.04
5.90	0.95	0.95	Total 04-Office Expenses	1.04
			06 Rents, Rates & Taxes / Royalty	
0.95			01 Rents for Hired Building	
	0.45	0.45		EE 0.49
0.95	0.45	0.45	Total 06-Rents, Rates & Taxes / Royalty	0.49
			07 Publication	
8.75			99 Others	
	0.80	0.80		EE 0.88
8.75	0.80	0.80	Total 07-Publication	0.88
			14 Minor Works	
12.00			99 Other	
12.00	0.00	0.00	Total 14-Minor Works	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
1.00			16 Purchase of Motor Vehicles	
			99 Purchase of Other Vehicles	
1.00	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
			19 Materials & Supplies	
1.30			99 Others	
1.30	0.00	0.00	Total 19-Materials & Supplies	0.00
			26 Other Charges	
27.57			99 Others	
	2.00	2.00		EE 2.21
	80.00	80.00		SOPD-G 84.00
27.57	82.00	82.00	Total 26-Other Charges	86.21
78.14	95.72	95.72	Total 000-(No Sub-Sub Head)	98.43
78.14	95.72	95.72	Total 0695-Directorate of Historical & Antiquarian(Preservation)	98.43
78.14	95.72	95.72	Total 103-Archaeology	98.43
			105 Public Libraries	
			0698 Directorate of Library Services (I) Improvement	
			000 (No Sub-Sub Head)	
			01 Salaries	
24.12			01 Pay	
	18.50	18.50		EE 20.36
0.00			02 Dearness Allowance	
	19.60	19.60		EE 3.05
0.00			05 Leave Travel Concession	
	0.30	0.30		EE 0.00
0.00			06 Medical Allowance	
	1.50	1.50		EE 1.20
0.00			07 House Rent Allowance	
	1.00	1.00		EE 2.04
0.00			08 Medical Reimbursement	
	0.60	0.60		EE 0.00
0.00			13 Pay Revision Arrear	
	4.00	4.00		EE 4.00
0.00			16 Fixed Pay	
	2.50	2.50		EE 2.50
0.00			19 H/II Allowance	
	1.04	1.04		EE 1.14
24.12	49.04	49.04	Total 01-Salaries	34.29
			03 Travel Expenses	
0.00			01 Regular	
	0.27	0.27		EE 0.29
0.00	0.27	0.27	Total 03-Travel Expenses	0.29
			04 Office Expenses	
0.00			03 Electricity and Water Charge	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
9.83	0.79	0.79	99 Others	0.86
	0.52	0.52		0.57
9.83	1.31	1.31	Total 04-Office Expenses	1.43
7.50			06 Rents, Rates & Taxes / Royalty	
	0.55	0.55	02 Rates & Taxes	0.60
7.50	0.55	0.55	Total 06-Rents, Rates & Taxes / Royalty	0.60
10.40			07 Publication	
	0.42	0.42	99 Others	0.46
10.40	0.42	0.42	Total 07-Publication	0.46
6.12			14 Minor Works	
			99 Other	
6.12	0.00	0.00	Total 14-Minor Works	0.00
1.00			16 Purchase of Motor Vehicles	
			99 Purchase of Other Vehicles	
1.00	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
5.00			19 Materials & Supplies	
			99 Others	
5.00	0.00	0.00	Total 19-Materials & Supplies	0.00
8.96			26 Other Charges	
	1.70	1.70	99 Others	1.87
	70.00	70.00		75.00
8.96	71.70	71.70	Total 26-Other Charges	76.87
72.93	123.29	123.29	Total 000-(No Sub-Sub Head)	113.94
72.93	123.29	123.29	Total 0698-Directorate of Library Services (I) Improvement	113.94
72.93	123.29	123.29	Total 105-Public Libraries	113.94
29.09			107 Museums	
			0699 Directorate of Museum	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	15.00	15.00		16.50
0.00			02 Dearness Allowance	
	13.00	13.00		2.48
0.00			05 Leave Travel Concession	
	0.20	0.20		0.00
0.00			06 Medical Allowance	
	0.15	0.15		0.16
0.00			07 House Rent Allowance	
	1.40	1.40		1.65
0.00			08 Medical Reimbursement	
	0.20	0.20		0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			12 Arrear Salary/DA	
	3.50	3.50		EE 0.01
0.00			19 Hill Allowance	
	0.43	0.43		EE 0.47
29.09	33.88	33.88	Total 01-Salaries	21.27
			03 Travel Expenses	
0.60			01 Regular	
	0.66	0.66		EE 0.72
0.60	0.66	0.66	Total 03-Travel Expenses	0.72
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.50	0.50		EE 0.56
62.93			99 Others	
	2.25	2.25		EE 2.48
62.93	2.75	2.75	Total 04-Office Expenses	3.04
			06 Rents, Rates & Taxes / Royalty	
0.00			02 Rates & Taxes	
	0.55	0.55		EE 0.60
0.00	0.55	0.55	Total 06-Rents, Rates & Taxes / Royalty	0.60
			07 Publication	
0.00			99 Others	
	1.15	1.15		EE 1.26
0.00	1.15	1.15	Total 07-Publication	1.26
			17 Maintenance	
0.00			99 Others	
	2.55	2.55		EE 2.48
0.00	2.55	2.55	Total 17-Maintenance	2.48
			26 Other Charges	
0.00			99 Others	
	40.00	40.00		SOPD-G 42.00
0.00	40.00	40.00	Total 26-Other Charges	42.00
92.62	81.54	81.54	Total 000-(No Sub-Sub Head)	71.37
92.62	81.54	81.54	Total 0699-Directorate of Museum	71.37
92.62	81.54	81.54	Total 107-Museums	71.37
396.09	508.78	508.78	Grand Total	476.44
			PART - I - DETAILS	
			Revenue Account	
			B. Social Services	
			(b) Health and Family Welfare	
2634.58	3480.03	3480.03	2210 Medical and Public Health	3641.93
2634.58	3480.03	3480.03	Total-2210 Medical and Public Health	3641.93
			PART - II - DETAILS	
			2210 Medical and Public Health	
			01 Urban Health Services-Allopathy	
584.81	868.33	868.33	001 Direction and Administration	915.25

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	39.57	39.57	003 Training	35.03
16.59	12.35	12.35	104 Medical Stores Depots	12.61
163.49	40.65	40.65	109 School Health Scheme	43.10
496.93	692.63	692.63	110 Hospital and Dispensaries	715.94
1261.82	1653.53	1653.53	Total 01-Urban Health Services-Allopathy	1721.93
			03 Rural Health Services - Allopathy	
516.01	709.56	709.56	103 Primary Health Centres	753.75
57.50	259.20	259.20	104 Community Health Centres	258.42
180.64	199.84	199.84	110 Hospital and Dispensaries	209.80
754.15	1168.60	1168.60	Total 03-Rural Health Services - Allopathy	1221.97
			04 Rural Health Services-Other Systems of Medicine	
11.59	22.79	22.79	101 Ayurveda	18.19
6.24	5.91	5.91	102 Homeopathy	4.92
17.83	28.70	28.70	Total 04-Rural Health Services-Other Systems of Medicine	23.11
			06 Public Health	
0.00	10.36	10.36	001 Direction and Administration	11.76
433.45	555.97	555.97	101 Prevention and control of diseases	597.93
3.25	8.97	8.97	102 Prevention of food adulteration	7.59
137.95	10.07	10.07	104 Drug control	12.75
574.65	585.37	585.37	Total 06-Public Health	630.03
			80 General	
7.30	19.35	19.35	004 Health Statistics & Evaluation	20.63
18.83	24.48	24.48	800 Other Expenditure	24.26
26.13	43.83	43.83	Total 80-General	44.89
			PART - III - DETAILS	
			2210 Medical and Public Health	
			01 Urban Health Services-Allopathy	
			001 Direction and Administration	
			0144 District Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
538.13			01 Pay	
	51.87	51.87		EE 53.58
0.00			02 Dearness Allowance	
	7.26	7.26		EE 8.04
0.00			05 Leave Travel Concession	
	0.36	0.36		EE 0.00
0.00			06 Medical Allowance	
	0.65	0.65		EE 0.72
0.00			07 House Rent Allowance	
	1.14	1.14		EE 5.38
0.00			08 Medical Reimbursement	
	0.73	0.73		EE 0.00
0.00			19 Hill Allowance	
	0.53	0.53		EE 0.58
0.00			22 Rural Incentive	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.48	0.48	EE	0.53
538.13	63.02	63.02	Total 01-Salaries	68.81
			03 Travel Expenses	
2.62			01 Regular	
	0.66	0.66	EE	0.72
2.62	0.66	0.66	Total 03-Travel Expenses	0.72
			04 Office Expenses	
44.06			03 Electricity and Water Charge	
	0.50	0.50	EE	0.56
44.06	0.50	0.50	Total 04-Office Expenses	0.56
			19 Materials & Supplies	
0.00			99 Others	
	0.15	0.15	EE	0.16
0.00	0.15	0.15	Total 19-Materials & Supplies	0.16
			26 Other Charges	
0.00			99 Others	
	804.00	804.00	SOPD-G	845.00
0.00	804.00	804.00	Total 26-Other Charges	845.00
584.81	868.33	868.33	Total 000-(No Sub-Sub Head)	915.25
584.81	868.33	868.33	Total 0144-District Establishment	915.25
584.81	868.33	868.33	Total 001-Direction and Administration	915.25
			003 Training	
			1775 Training of Para Medical Personnel	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	33.80	33.80	EE	27.74
0.00			02 Dearness Allowance	
	4.54	4.54	EE	4.16
0.00			05 Leave Travel Concession	
	0.43	0.43	EE	0.00
0.00			07 House Rent Allowance	
	0.20	0.20	EE	2.77
0.00			08 Medical Reimbursement	
	0.25	0.25	EE	0.00
0.00			19 Hill Allowance	
	0.35	0.35	EE	0.36
0.00	39.57	39.57	Total 01-Salaries	35.03
0.00	39.57	39.57	Total 000-(No Sub-Sub Head)	35.03
0.00	39.57	39.57	Total 1775-Training of Para Medical Personnel	35.03
0.00	39.57	39.57	Total 003-Training	35.03
			104 Medical Stores Depots	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
16.59			01 Pay	
	9.48	9.48		EE 9.39
0.00			02 Dearness Allowance	
	1.33	1.33		EE 1.41
0.00			05 Leave Travel Concession	
	0.12	0.12		EE 0.00
0.00			06 Medical Allowance	
	0.22	0.22		EE 0.24
0.00			07 House Rent Allowance	
	0.39	0.39		EE 0.94
0.00			08 Medical Reimbursement	
	0.23	0.23		EE 0.00
0.00			19 Hill Allowance	
	0.17	0.17		EE 0.19
16.59	11.94	11.94	Total 01-Salaries	12.17
			03 Travel Expenses	
0.00			01 Regular	
	0.16	0.16		EE 0.17
0.00	0.16	0.16	Total 03-Travel Expenses	0.17
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.15	0.15		EE 0.16
0.00	0.15	0.15	Total 04-Office Expenses	0.16
			19 Materials & Supplies	
0.00			99 Others	
	0.10	0.10		EE 0.11
0.00	0.10	0.10	Total 19-Materials & Supplies	0.11
16.59	12.35	12.35	Total 000-(No Sub-Sub Head)	12.61
16.59	12.35	12.35	Total 0000-(No Sub Head)	12.61
16.59	12.35	12.35	Total 104-Medical Stores Depots	12.61
			109 School Health Scheme	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
163.49			01 Pay	
	32.89	32.89		EE 33.46
0.00			02 Dearness Allowance	
	4.61	4.61		EE 5.02
0.00			05 Leave Travel Concession	
	0.32	0.32		EE 0.00
0.00			06 Medical Allowance	
	0.58	0.58		EE 0.57
0.00			07 House Rent Allowance	
	0.94	0.94		EE 3.35
0.00			08 Medical Reimbursement	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.64	0.64	19 Hill Allowance	0.00
	0.46	0.46		0.47
163.49	40.44	40.44	Total 01-Salaries	42.87
0.00			03 Travel Expenses	
			01 Regular	
	0.11	0.11		0.12
0.00	0.11	0.11	Total 03-Travel Expenses	0.12
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.10	0.10		0.11
0.00	0.10	0.10	Total 04-Office Expenses	0.11
163.49	40.65	40.65	Total 000-(No Sub-Sub Head)	43.10
163.49	40.65	40.65	Total 0000-(No Sub Head)	43.10
163.49	40.65	40.65	Total 109-School Health Scheme	43.10
			110 Hospital and Dispensaries	
			0163 General Hospital	
			000 (No Sub-Sub Head)	
			01 Salaries	
210.20			01 Pay	
	349.63	349.63		352.17
0.00			02 Dearness Allowance	
	48.95	48.95		52.83
0.00			05 Leave Travel Concession	
	2.58	2.58		0.00
0.00			06 Medical Allowance	
	5.54	5.54		5.33
0.00			07 House Rent Allowance	
	12.13	12.13		35.22
0.00			08 Medical Reimbursement	
	5.15	5.15		0.00
0.00			19 Hill Allowance	
	4.64	4.64		4.51
0.00			99 Others	
	8.29	8.29		5.57
210.20	436.91	436.91	Total 01-Salaries	455.63
0.00			02 Wages	
			01 Wages to Casual Employees	
	13.44	13.44		13.44
0.00	13.44	13.44	Total 02-Wages	13.44
0.00			03 Travel Expenses	
			01 Regular	
	1.21	1.21		1.33
0.00	1.21	1.21	Total 03-Travel Expenses	1.33
			04 Office Expenses	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
7.84	0.11	0.11	03 Electricity and Water Charge <i>EE</i>	0.12
7.84	0.11	0.11	Total 04-Office Expenses	0.12
0.00	1.60	1.60	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	1.76
0.00	1.60	1.60	Total 06-Rents, Rates & Taxes / Royalty	1.76
64.90	4.00	4.00	19 Materials & Supplies 99 Others <i>EE</i>	4.41
64.90	4.00	4.00	Total 19-Materials & Supplies	4.41
282.94	457.27	457.27	Total 000-(No Sub-Sub Head)	476.69
282.94	457.27	457.27	Total 0163-General Hospital	476.69
36.52	27.32	27.32	0202 Other Hospitals 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	29.50
0.00	3.83	3.83	02 Dearness Allowance <i>EE</i>	4.42
0.00	0.05	0.05	05 Leave Travel Concession <i>EE</i>	0.00
0.00	0.50	0.50	06 Medical Allowance <i>EE</i>	0.50
0.00	1.31	1.31	07 House Rent Allowance <i>EE</i>	2.95
0.00	0.06	0.06	08 Medical Reimbursement <i>EE</i>	0.00
0.00	0.40	0.40	19 Hill Allowance <i>EE</i>	0.44
36.52	33.46	33.46	Total 01-Salaries	37.81
0.00	1.16	1.16	03 Travel Expenses 01 Regular <i>EE</i>	1.27
0.00	1.16	1.16	Total 03-Travel Expenses	1.27
0.00	0.80	0.80	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.88
0.00	0.80	0.80	Total 04-Office Expenses	0.88
0.00	1.10	1.10	19 Materials & Supplies 99 Others <i>EE</i>	1.21
0.00	1.10	1.10	Total 19-Materials & Supplies	1.21
36.52	36.52	36.52	Total 000-(No Sub-Sub Head)	41.17
36.52	36.52	36.52	Total 0202-Other Hospitals	41.17

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			0707 Laper Hospital	
			000 (No Sub-Sub Head)	
			01 Salaries	
52.42			01 Pay	
	46.02	46.02		EE 43.85
0.00			02 Dearness Allowance	
	6.44	6.44		EE 6.58
0.00			05 Leave Travel Concession	
	0.32	0.32		EE 0.00
0.00			06 Medical Allowance	
	0.86	0.86		EE 0.80
0.00			07 House Rent Allowance	
	1.36	1.36		EE 4.39
0.00			08 Medical Reimbursement	
	0.65	0.65		EE 0.00
0.00			19 Hill Allowance	
	0.73	0.73		EE 0.67
0.00			99 Others	
	2.20	2.20		EE 1.52
52.42	58.58	58.58	Total 01-Salaries	57.81
			03 Travel Expenses	
0.00			01 Regular	
	0.55	0.55		EE 0.80
0.00	0.55	0.55	Total 03-Travel Expenses	0.80
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.50	0.50		EE 0.56
0.00	0.50	0.50	Total 04-Office Expenses	0.56
			19 Materials & Supplies	
0.00			99 Others	
	0.86	0.86		EE 0.72
0.00	0.86	0.86	Total 19-Materials & Supplies	0.72
52.42	60.29	60.29	Total 000-(No Sub-Sub Head)	58.69
52.42	60.29	60.29	Total 0707-Laper Hospital	59.69
			0710 Other T.B. Hospital/Clinic	
			000 (No Sub-Sub Head)	
			01 Salaries	
106.74			01 Pay	
	112.07	112.07		EE 105.95
0.00			02 Dearness Allowance	
	15.69	15.69		EE 15.69
0.00			05 Leave Travel Concession	
	0.77	0.77		EE 0.00
0.00			06 Medical Allowance	
	1.90	1.90		EE 1.68

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			07 House Rent Allowance	
	2.77	2.77		EE 10.60
0.00			08 Medical Reimbursement	
	1.50	1.50		EE 0.00
0.00			19 Hill Allowance	
	1.54	1.54		EE 1.53
106.74	136.24	136.24	Total 01-Salaries	135.85
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.20	0.20		EE 0.22
0.00	0.20	0.20	Total 04-Office Expenses	0.22
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	1.00	1.00		EE 1.11
0.00	1.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.11
			19 Materials & Supplies	
18.31			99 Others	
	1.10	1.10		EE 1.21
18.31	1.10	1.10	Total 19-Materials & Supplies	1.21
125.05	138.54	138.54	Total 000-(No Sub-Sub Head)	138.30
125.05	138.54	138.54	Total 0710-Other T.B. Hospital/Clinic	138.30
496.93	692.62	692.62	Total 110-Hospital and Dispensaries	715.94
			03 Rural Health Services - Allopathy	
			103 Primary Health Centres	
			0726 Primary Health Units	
			000 (No Sub-Sub Head)	
			01 Salaries	
516.01	565.60	565.60	01 Pay	EE 577.54
0.00			02 Dearness Allowance	
	79.19	79.19		EE 86.63
0.00			05 Leave Travel Concession	
	3.73	3.73		EE 0.00
0.00			06 Medical Allowance	
	10.14	10.14		EE 10.37
0.00			07 House Rent Allowance	
	19.92	19.92		EE 57.75
0.00			08 Medical Reimbursement	
	7.48	7.48		EE 0.00
0.00			19 Hill Allowance	
	8.20	8.20		EE 8.41
0.00			99 Others	
	10.37	10.37		EE 7.62
516.01	704.81	704.81	Total 01-Salaries	748.32
			03 Travel Expenses	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			01 Regular	
	0.94	0.94		EE 1.03
0.00	0.94	0.94	Total 03-Travel Expenses	1.03
			04 Office Expenses	
0.00			99 Others	
	1.10	1.10		EE 1.21
0.00	1.10	1.10	Total 04-Office Expenses	1.21
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.40	0.40		EE 0.44
0.00	0.40	0.40	Total 06-Rents, Rates & Taxes / Royalty	0.44
			17 Maintenance	
0.00			01 Departmental Building	
	0.75	0.75		EE 0.82
0.00	0.75	0.75	Total 17-Maintenance	0.82
			19 Materials & Supplies	
0.00			99 Others	
	1.76	1.76		EE 1.93
0.00	1.76	1.76	Total 19-Materials & Supplies	1.93
516.01	709.56	709.56	Total 000-(No Sub-Sub Head)	753.75
516.01	709.56	709.56	Total 0726-Primary Health Units	753.75
516.01	709.56	709.56	Total 103-Primary Health Centres	753.75
			104 Community Health Centres	
			0000 (No Sub-Sub Head)	
			000 (No Sub-Sub Head)	
57.50			01 Salaries	
	208.97	208.97	01 Pay	EE 199.34
0.00			02 Dearness Allowance	
	29.26	29.26		EE 29.90
0.00			05 Leave Travel Concession	
	2.00	2.00		EE 0.00
0.00			06 Medical Allowance	
	3.16	3.16		EE 2.96
0.00			07 House Rent Allowance	
	4.93	4.93		EE 19.93
0.00			08 Medical Reimbursement	
	3.00	3.00		EE 0.00
0.00			19 Hill Allowance	
	2.61	2.61		EE 2.44
0.00			99 Others	
	3.97	3.97		EE 2.43
57.50	257.90	257.90	Total 01-Salaries	257.00
			03 Travel Expenses	
0.00			01 Regular	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.15	0.15		EE 0.16
0.00	0.15	0.15	Total 03-Travel Expenses	0.16
0.00			04 Office Expenses	
	1.15	1.15	03 Electricity and Water Charge	EE 1.26
0.00	1.15	1.15	Total 04-Office Expenses	1.26
57.50	259.20	259.20	Total 000-(No Sub-Sub Head)	258.42
57.50	259.20	259.20	Total 0000-(No Sub Head)	258.42
57.50	259.20	259.20	Total 104-Community Health Centres	258.42
			110 Hospital and Dispensaries	
			0288 Hospital & Dispensaries	
			000 (No Sub-Sub Head)	
			01 Salaries	
175.07			01 Pay	
	154.72	154.72		EE 157.41
0.00			02 Dearness Allowance	
	21.66	21.66		EE 23.61
0.00			05 Leave Travel Concession	
	1.11	1.11		EE 0.00
0.00			06 Medical Allowance	
	2.61	2.61		EE 2.67
0.00			07 House Rent Allowance	
	7.16	7.16		EE 15.74
0.00			08 Medical Reimbursement	
	2.22	2.22		EE 0.00
0.00			19 Hill Allowance	
	2.18	2.18		EE 2.24
0.00			99 Others	
	3.97	3.97		EE 3.50
175.07	195.63	195.63	Total 01-Salaries	205.17
			03 Travel Expenses	
5.57			01 Regular	
	1.10	1.10		EE 1.21
5.57	1.10	1.10	Total 03-Travel Expenses	1.21
			04 Office Expenses	
0.00			99 Others	
	0.80	0.80		EE 0.88
0.00	0.80	0.80	Total 04-Office Expenses	0.88
			19 Materials & Supplies	
0.00			99 Others	
	2.31	2.31		EE 2.54
0.00	2.31	2.31	Total 19-Materials & Supplies	2.54
180.64	199.84	199.84	Total 000-(No Sub-Sub Head)	209.80
180.64	199.84	199.84	Total 0288-Hospital & Dispensaries	209.80
180.64	199.84	199.84	Total 110-Hospital and Dispensaries	209.80

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
10.47			04 Rural Health Services-Other Systems of Medicine	
			101 Ayurveda	
			0154 Estt. of Ayurveda Dispensaries	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	13.19	13.19		EE 8.11
0.00			02 Dearness Allowance	
	1.85	1.85		EE 1.22
0.00			05 Leave Travel Concession	
	0.08	0.08		EE 0.00
0.00			06 Medical Allowance	
	0.14	0.14		EE 0.15
0.00			07 House Rent Allowance	
	0.16	0.16		EE 0.81
0.00			08 Medical Reimbursement	
	0.17	0.17		EE 0.00
0.00			19 Hill Allowance	
	0.13	0.13		EE 0.13
0.00			99 Others	
	0.52	0.52		EE 0.57
10.47	16.24	16.24	Total 01-Salaries	10.99
			03 Travel Expenses	
0.00			01 Regular	
	3.30	3.30		EE 3.63
0.00	3.30	3.30	Total 03-Travel Expenses	3.63
			04 Office Expenses	
1.12			03 Electricity and Water Charge	
	3.10	3.10		EE 3.41
1.12	3.10	3.10	Total 04-Office Expenses	3.41
			19 Materials & Supplies	
0.00			99 Others	
	0.15	0.15		EE 0.16
0.00	0.15	0.15	Total 19-Materials & Supplies	0.16
11.59	22.79	22.79	Total 000-(No Sub-Sub Head)	18.19
11.59	22.79	22.79	Total 0154-Estt. of Ayurveda Dispensaries	18.19
11.59	22.79	22.79	Total 101-Ayurveda	18.19
			102 Homeopathy	
			0155 Establishment of Homoeopathy Dispensaries	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
6.24	4.60	4.60		EE 3.89
0.00			02 Dearness Allowance	
	0.64	0.64		EE 0.58

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			05 Leave Travel Concession	
	0.10	0.10		EE 0.00
0.00			06 Medical Allowance	
	0.07	0.07		EE 0.08
0.00			08 Medical Reimbursement	
	0.15	0.15		EE 0.00
0.00			19 Hill Allowance	
	0.06	0.06		EE 0.06
6.24	5.62	5.62	Total 01-Salaries	4.61
			03 Travel Expenses	
0.00			01 Regular	
	0.11	0.11		EE 0.12
0.00	0.11	0.11	Total 03-Travel Expenses	0.12
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.10	0.10		EE 0.11
0.00	0.10	0.10	Total 04-Office Expenses	0.11
			19 Materials & Supplies	
0.00			99 Others	
	0.08	0.08		EE 0.08
0.00	0.08	0.08	Total 19-Materials & Supplies	0.08
6.24	5.91	5.91	Total 000-(No Sub-Sub Head)	4.92
6.24	5.91	5.91	Total 0155-Establishment of Homoeopathy Dispensaries	4.92
6.24	5.91	5.91	Total 102-Homeopathy	4.92
			06 Public Health	
			001 Direction and Administration	
			0144 District Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	8.10	8.10		EE 8.91
0.00			02 Dearness Allowance	
	1.13	1.13		EE 1.34
0.00			05 Leave Travel Concession	
	0.13	0.13		EE 0.00
0.00			06 Medical Allowance	
	0.07	0.07		EE 0.15
0.00			07 House Rent Allowance	
	0.30	0.30		EE 0.89
0.00			08 Medical Reimbursement	
	0.25	0.25		EE 0.00
0.00			19 Hill Allowance	
	0.06	0.06		EE 0.13
0.00	10.04	10.04	Total 01-Salaries	11.42
			03 Travel Expenses	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			01 Regular	
	0.17	0.17		EE 0.18
0.00	0.17	0.17	Total 03-Travel Expenses	0.18
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.15	0.15		EE 0.16
0.00	0.15	0.15	Total 04-Office Expenses	0.16
0.00	10.36	10.36	Total 000-(No Sub-Sub Head)	11.76
0.00	10.36	10.36	Total 0144-District Establishment	11.76
0.00	10.36	10.36	Total 001-Direction and Administration	11.76
			101 Prevention and control of diseases	
			0190 Malaria Eradiction Programme	
			000 (No Sub-Sub Head)	
			01 Salaries	
268.95			01 Pay	
	254.52	254.52		EE 271.41
0.00			02 Dearness Allowance	
	37.03	37.03		EE 40.71
0.00			05 Leave Travel Concession	
	2.20	2.20		EE 0.00
0.00			06 Medical Allowance	
	5.07	5.07		EE 5.26
0.00			07 House Rent Allowance	
	11.52	11.52		EE 27.14
0.00			08 Medical Reimbursement	
	2.75	2.75		EE 0.00
0.00			18 Fixed T.A/ Permanent T.A	
	2.59	2.59		EE 2.58
0.00			19 Hill Allowance	
	3.74	3.74		EE 3.71
268.95	319.42	319.42	Total 01-Salaries	350.81
			03 Travel Expenses	
0.00			01 Regular	
	0.66	0.66		EE 0.72
0.00	0.66	0.66	Total 03-Travel Expenses	0.72
			04 Office Expenses	
0.00			99 Others	
	1.10	1.10		EE 1.21
0.00	1.10	1.10	Total 04-Office Expenses	1.21
			17 Maintenance	
0.00			01 Departmental Building	
	10.00	10.00		EE 11.00
0.00	10.00	10.00	Total 17-Maintenance	11.00
			19 Materials & Supplies	
0.00			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	20.00	20.00	EE	22.00
0.00	20.00	20.00	Total 19-Materials & Supplies	22.00
268.95	351.18	351.18	Total 000-(No Sub-Sub Head)	385.74
268.95	351.18	351.18	Total 0190-Malaria Eradiction Programme	385.74
			0748 Epidemic General Including Cholera, Dysentery	
			000 (No Sub-Sub Head)	
			01 Salaries	
72.77			01 Pay	
	62.85	62.85	EE	61.77
0.00			02 Dearness Allowance	
	8.80	8.80	EE	9.27
0.00			05 Leave Travel Concession	
	0.60	0.60	EE	0.00
0.00			06 Medical Allowance	
	1.30	1.30	EE	1.37
0.00			07 House Rent Allowance	
	2.21	2.21	EE	6.18
0.00			08 Medical Reimbursement	
	0.60	0.60	EE	0.00
0.00			19 Hill Allowance	
	1.04	1.04	EE	1.11
0.00			99 Others	
	1.88	1.88	EE	1.68
72.77	79.28	79.28	Total 01-Salaries	81.38
			03 Travel Expenses	
0.00			01 Regular	
	0.55	0.55	EE	0.60
0.00	0.55	0.55	Total 03-Travel Expenses	0.60
			04 Office Expenses	
0.00			99 Others	
	0.30	0.30	EE	0.33
0.00	0.30	0.30	Total 04-Office Expenses	0.33
			19 Materials & Supplies	
0.00			99 Others	
	0.60	0.60	EE	0.66
0.00	0.60	0.60	Total 19-Materials & Supplies	0.66
72.77	80.73	80.73	Total 000-(No Sub-Sub Head)	82.97
72.77	80.73	80.73	Total 0748-Epidemic General Including Cholera, Dysentery	82.97
			0749 Leprosy	
			000 (No Sub-Sub Head)	
			01 Salaries	
91.73			01 Pay	
	97.20	97.20	EE	97.39
0.00			02 Dearness Allowance	
	13.61	13.61	EE	14.61

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			05 Leave Travel Concession	
	0.60	0.60		EE 0.00
0.00			06 Medical Allowance	
	1.65	1.65		EE 1.68
0.00			07 House Rent Allowance	
	4.47	4.47		EE 9.74
0.00			08 Medical Reimbursement	
	1.26	1.26		EE 0.00
0.00			19 Hill Allowance	
	1.26	1.26		EE 1.39
0.00			99 Others	
	0.66	0.66		EE 0.73
91.73	120.71	120.71	Total 01-Salaries	125.54
			03 Travel Expenses	
0.00			01 Regular	
	0.55	0.55		EE 0.60
0.00			Total 03-Travel Expenses	0.60
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.60	0.60		EE 0.66
0.00			Total 04-Office Expenses	0.66
			17 Maintenance	
0.00			99 Others	
	0.10	0.10		EE 0.11
0.00			Total 17-Maintenance	0.11
			19 Materials & Supplies	
0.00			99 Others	
	2.10	2.10		EE 2.31
0.00			Total 19-Materials & Supplies	2.31
91.73	124.06	124.06	Total 000-(No Sub-Sub Head)	129.22
91.73	124.06	124.06	Total 0749-Leprosy	129.22
433.45	555.97	555.97	Total 101-Prevention and control of diseases	597.93
			102 Prevention of food adulteration	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
3.25			01 Pay	
	6.63	6.63		EE 5.25
0.00			02 Dearness Allowance	
	0.93	0.93		EE 0.79
0.00			05 Leave Travel Concession	
	0.10	0.10		EE 0.00
0.00			06 Medical Allowance	
	0.07	0.07		EE 0.08
0.00			07 House Rent Allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.22	0.22	08 Medical Reimbursement	0.53
0.00	0.15	0.15	19 Hill Allowance	0.00
	0.06	0.06		0.06
3.25	8.16	8.16	Total 01-Salaries	6.71
0.00			03 Travel Expenses	
			01 Regular	
	0.11	0.11		0.12
0.00	0.11	0.11	Total 03-Travel Expenses	0.12
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.15	0.15		0.16
0.00	0.15	0.15	Total 04-Office Expenses	0.16
0.00			19 Materials & Supplies	
			99 Others	
	0.55	0.55		0.60
0.00	0.55	0.55	Total 19-Materials & Supplies	0.60
3.25	8.97	8.97	Total 000-(No Sub-Sub Head)	7.59
3.25	8.97	8.97	Total 0000-(No Sub Head)	7.59
3.25	8.97	8.97	Total 102-Prevention of food adulteration	7.59
137.95			104 Drug control	
			0147 Drugs Control	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	7.43	7.43		9.39
0.00			02 Dearness Allowance	
	1.04	1.04		1.41
0.00			05 Leave Travel Concession	
	0.10	0.10		0.00
0.00			06 Medical Allowance	
	0.14	0.14		0.29
0.00			07 House Rent Allowance	
	0.41	0.41		0.94
0.00			08 Medical Reimbursement	
	0.15	0.15		0.00
0.00			19 Hill Allowance	
	0.12	0.12		0.00
137.95	9.39	9.39	Total 01-Salaries	12.03
0.00			03 Travel Expenses	
			01 Regular	
	0.17	0.17		0.18
0.00	0.17	0.17	Total 03-Travel Expenses	0.18
			04 Office Expenses	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			99 Others	
	0.15	0.15		EE 0.15
0.00	0.15	0.15	Total 04-Office Expenses	0.15
			19 Materials & Supplies	
0.00			99 Others	
	0.36	0.36		EE 0.39
0.00	0.36	0.36	Total 19-Materials & Supplies	0.39
137.95	10.07	10.07	Total 000-(No Sub-Sub Head)	12.75
137.95	10.07	10.07	Total 0147-Drugs Control	12.75
137.95	10.07	10.07	Total 104-Drug control	12.75
			80 General	
			004 Health Statistics & Evaluation	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
7.30			01 Pay	
	15.16	15.16		EE 15.69
0.00			02 Dearness Allowance	
	2.12	2.12		EE 2.35
0.00			05 Leave Travel Concession	
	0.20	0.20		EE 0.00
0.00			06 Medical Allowance	
	0.22	0.22		EE 0.22
0.00			07 House Rent Allowance	
	0.72	0.72		EE 1.57
0.00			08 Medical Reimbursement	
	0.19	0.19		EE 0.00
0.00			19 Hill Allowance	
	0.17	0.17		EE 0.18
7.30	18.78	18.78	Total 01-Salaries	20.01
			03 Travel Expenses	
0.00			01 Regular	
	0.17	0.17		EE 0.18
0.00	0.17	0.17	Total 03-Travel Expenses	0.18
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.20	0.20		EE 0.22
0.00	0.20	0.20	Total 04-Office Expenses	0.22
			19 Materials & Supplies	
0.00			99 Others	
	0.20	0.20		EE 0.22
0.00	0.20	0.20	Total 19-Materials & Supplies	0.22
7.30	19.35	19.35	Total 000-(No Sub-Sub Head)	20.63
7.30	19.35	19.35	Total 0000-(No Sub Head)	20.63
7.30	19.35	19.35	Total 004-Health Statistics & Evaluation	20.63

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			800 Other Expenditure	
			1812 Prevention of blindness	
			000 (No Sub-Sub Head)	
			01 Salaries	
18.83			01 Pay	
	19.82	19.82		EE 18.45
0.00			02 Dearness Allowance	
	2.77	2.77		EE 2.77
0.00			05 Leave Travel Concession	
	0.15	0.15		EE 0.00
0.00			06 Medical Allowance	
	0.36	0.36		EE 0.36
0.00			07 House Rent Allowance	
	0.33	0.33		EE 1.84
0.00			08 Medical Reimbursement	
	0.25	0.25		EE 0.60
0.00			19 Hill Allowance	
	0.29	0.29		EE 0.29
18.83	23.97	23.97	Total 01-Salaries	23.71
			03 Travel Expenses	
0.00			01 Regular	
	0.11	0.11		EE 0.12
0.00	0.11	0.11	Total 03-Travel Expenses	0.12
			04 Office Expenses	
0.00			99 Others	
	0.25	0.25		EE 0.27
0.00	0.25	0.25	Total 04-Office Expenses	0.27
			19 Materials & Supplies	
0.00			99 Others	
	0.15	0.15		EE 0.16
0.00	0.15	0.15	Total 19-Materials & Supplies	0.16
18.83	24.48	24.48	Total 000-(No Sub-Sub Head)	24.26
18.83	24.48	24.48	Total 1812-Prevention of blindness	24.26
18.83	24.48	24.48	Total 800-Other Expenditure	24.26
2634.58	3480.02	3480.02	Grand Total	3641.93
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(b) Health and Family Welfare	
553.51	635.67	635.67	2211 Family Welfare	645.92
553.51	635.67	635.67	Total-2211 Family Welfare	645.92
			<u>PART - II - DETAILS</u>	
			2211 Family Welfare	
			00 (No Sub-Major Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
62.07	70.42	70.42	001 Direction and Administration	61.25
27.71	60.99	60.99	003 Training	38.31
366.60	382.86	382.86	101 Rural Family Welfare Services	433.40
23.99	28.46	28.46	102 Urban Family Welfare Services	31.89
29.64	45.41	45.41	103 Maternity and Child Health	31.95
43.50	47.53	47.53	200 Other Services and Supplies	51.12
553.51	635.67	635.67	Total 00-(No Sub-Major Head)	645.92
PART - III - DETAILS				
			2211 Family Welfare	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0762 District Family Welfare Services	
			000 (No Sub-Sub Head)	
			01 Salaries	
61.47			01 Pay	
	54.72	54.72		EE-CS 43.56
0.00			02 Dearness Allowance	
	2.74	2.74		EE-CS 6.53
0.00			06 Medical Allowance	
	0.86	0.86		EE-CS 0.94
0.00			07 House Rent Allowance	
	1.93	1.93		EE-CS 4.36
0.00			12 Arrear Salary/DA	
	5.40	5.40		EE-CS 0.01
0.00			19 Hill Allowance	
	0.69	0.69		EE-CS 0.75
0.00			99 Others	
	1.15	1.15		EE-CS 1.26
61.47	67.49	67.49	Total 01-Salaries	57.41
			02 Wages	
0.21			99 Others	
	2.71	2.71		EE-CS 3.60
0.21	2.71	2.71	Total 02-Wages	3.60
			03 Travel Expenses	
0.00			01 Regular	
	0.22	0.22		EE 0.24
0.00	0.22	0.22	Total 03-Travel Expenses	0.24
			04 Office Expenses	
0.39			99 Others	
0.39	0.00	0.00	Total 04-Office Expenses	0.00
62.07	70.42	70.42	Total 000-(No Sub-Sub Head)	61.25
62.07	70.42	70.42	Total 0762-District Family Welfare Services	61.25
62.07	70.42	70.42	Total 001-Direction and Administration	61.25
			003 Training	
			0767 Training of Traditional Birth attendant Dhai	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			000 (No Sub-Sub Head)	
27.71			01 Salaries	
	29.06	29.06	01 Pay	26.22
			EE-CS	
0.00			02 Dearness Allowance	3.93
	1.45	1.45	EE-CS	
0.00			06 Medical Allowance	0.29
	0.36	0.36	EE-CS	
0.00			07 House Rent Allowance	2.62
	0.44	0.44	EE-CS	
0.00			19 Hill Allowance	0.23
	0.29	0.29	EE-CS	
0.00			99 Others	2.66
	29.06	29.06	EE-CS	
27.71	60.66	60.66	Total 01-Salaries	35.95
			03 Travel Expenses	
0.00			01 Regular	
	0.33	0.33	EE	0.36
0.00	0.33	0.33	Total 03-Travel Expenses	0.36
27.71	60.99	60.99	Total 000-(No Sub-Sub Head)	36.31
27.71	60.99	60.99	Total 0767-Training of Traditional Birth attendant Dhai	36.31
27.71	60.99	60.99	Total 003-Training	36.31
			101 Rural Family Welfare Services	
			0769 Rural Family Welfare Planning Centre (Main Centre)	
			000 (No Sub-Sub Head)	
0.00			01 Salaries	
	40.52	40.52	01 Pay	49.39
			EE-CS	
0.00			02 Dearness Allowance	7.41
	2.03	2.03	EE-CS	
0.00			06 Medical Allowance	1.22
	0.79	0.79	EE-CS	
0.00			07 House Rent Allowance	4.94
	2.42	2.42	EE-CS	
0.00			12 Arrear Salary/DA	0.01
	4.05	4.05	EE-CS	
0.00			19 Hill Allowance	0.75
	0.63	0.63	EE-CS	
0.00			99 Others	2.85
	2.82	2.82	EE-CS	
0.00	53.26	53.26	Total 01-Salaries	66.57
0.00	53.26	53.26	Total 000-(No Sub-Sub Head)	66.57
0.00	53.26	53.26	Total 0769-Rural Family Welfare Planning Centre (Main Centre)	66.57
			0770 Rural Family Welfare Sub-Centre	
			000 (No Sub-Sub Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
366.60			01 Salaries	
	264.60	264.60	01 Pay	281.09
0.00			02 Dearness Allowance	42.16
	13.23	13.23		
0.00			06 Medical Allowance	4.62
	4.54	4.54		
0.00			07 House Rent Allowance	28.11
	3.17	3.17		
0.00			12 Arrear Salary/DA	0.01
	26.46	26.46		
0.00			19 Hill Allowance	3.68
	3.63	3.63		
0.00			99 Others	7.16
	13.97	13.97		
366.60	329.60	329.60	Total 01-Salaries	366.83
366.60	329.60	329.60	Total 000-(No Sub-Sub Head)	366.83
366.60	329.60	329.60	Total 0770-Rural Family Welfare Sub-Centre	366.83
366.60	382.86	382.86	Total 101-Rural Family Welfare Services	433.40
			102 Urban Family Welfare Services	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
23.99			01 Salaries	
	22.56	22.56	01 Pay	24.57
0.00			02 Dearness Allowance	3.69
	1.13	1.13		
0.00			06 Medical Allowance	0.36
	0.36	0.36		
0.00			07 House Rent Allowance	2.46
	1.40	1.40		
0.00			12 Arrear Salary/DA	0.01
	2.26	2.26		
0.00			19 Hill Allowance	0.30
	0.29	0.29		
0.00			99 Others	0.50
	0.46	0.46		
23.99	28.46	28.46	Total 01-Salaries	31.89
23.99	28.46	28.46	Total 000-(No Sub-Sub Head)	31.89
23.99	28.46	28.46	Total 0000-(No Sub Head)	31.89
23.99	28.46	28.46	Total 102-Urban Family Welfare Services	31.89
			103 Maternity and Child Health	
			0771 Immunisation of Infants & Children against Diseases	
			000 (No Sub-Sub Head)	
			01 Salaries	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
29.64			01 Pay	
	30.43	30.43		EE 22.75
0.00			02 Dearness Allowance	
	3.65	3.65		EE 3.41
0.00			06 Medical Allowance	
	0.50	0.50		EE 0.41
0.00			07 House Rent Allowance	
	4.40	4.40		EE 2.27
0.00			08 Medical Reimbursement	
	0.50	0.50		EE 0.00
0.00			12 Arrear Salary/DA	
	3.04	3.04		EE 0.01
0.00			19 Hill Allowance	
	0.40	0.40		EE 0.35
0.00			99 Others	
	0.71	0.71		EE 0.78
29.64	43.63	43.63	Total 01-Salaries	29.98
			03 Travel Expenses	
0.00			01 Regular	
	0.28	0.28		EE 0.30
0.00	0.28	0.28	Total 03-Travel Expenses	0.30
			04 Office Expenses	
0.00			99 Others	
	0.50	0.50		EE 0.56
0.00	0.50	0.50	Total 04-Office Expenses	0.56
			19 Materials & Supplies	
0.00			99 Others	
	1.00	1.00		EE 1.11
0.00	1.00	1.00	Total 19-Materials & Supplies	1.11
29.64	45.41	45.41	Total 000-(No Sub-Sub Head)	31.95
29.64	45.41	45.41	Total 0771-Immunisation of Infants & Children against Diseases	31.95
29.64	45.41	45.41	Total 103-Maternity and Child Health	31.95
			200 Other Services and Supplies	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
43.50			01 Pay	
43.50	0.00	0.00	Total 01-Salaries	0.00
43.50	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
43.50	0.00	0.00	Total 0000-(No Sub Head)	0.00
			0776 Postpartum Centres	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	47.53	47.53	SOPD EE-SSA	51.12
0.00	47.53	47.53	Total 01-Salaries	51.12
0.00	47.53	47.53	Total 000-(No Sub-Sub Head)	51.12
0.00	47.53	47.53	Total 0776-Postpartum Centres	51.12
43.50	47.53	47.53	Total 200-Other Services and Supplies	51.12
553.51	635.67	635.67	Grand Total	645.82
<u>PART - I - DETAILS</u>				
Revenue Account				
B. Social Services				
(c) Water Supply, Sanitation, Housing and Urban Development				
3996.80	5127.86	5396.40	2215 Water Supply & Sanitation	5853.90
3996.80	5127.86	5396.40	Total-2215 Water Supply & Sanitation	5853.90
<u>PART - II - DETAILS</u>				
2215 Water Supply & Sanitation				
01 Water Supply				
3074.91	1513.04	1781.58	001 Direction and Administration	2001.61
120.72	469.76	469.76	101 Urban Water Supply Programmes	485.43
731.60	3061.00	3061.00	102 Rural water supply programmes	3275.92
-0.12	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
3927.11	5043.80	5312.34	Total 01-Water Supply	5762.96
02 Sewerage and Sanitation				
69.69	84.06	84.06	105 Sanitation Services	90.94
69.69	84.06	84.06	Total 02-Sewerage and Sanitation	90.94
<u>PART - III - DETAILS</u>				
2215 Water Supply & Sanitation				
01 Water Supply				
001 Direction and Administration				
0000 (No Sub Head)				
000 (No Sub-Sub Head)				
01 Salaries				
3070.58			01 Pay	
	1271.75	1271.75	EE	1325.42
0.00			02 Dearness Allowance	
	127.10	127.10	EE	198.81
0.00			06 Medical Allowance	
	25.17	25.17	EE	27.17
0.00			07 House Rent Allowance	
	68.76	68.76	EE	132.54
0.00			19 Hill Allowance	
	20.28	20.28	EE	22.28
3070.58	1513.04	1513.04	Total 01-Salaries	1706.22
02 Wages				
4.33			01 Wages to Casual Employees	
4.33	0.00	0.00	Total 02-Wages	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.00	268.54	17 Maintenance 00 NULL	EE 295.39
0.00	0.00	268.54	Total 17-Maintenance	295.39
3074.91	1513.04	1781.58	Total 000-(No Sub-Sub Head)	2001.61
3074.91	1513.04	1781.58	Total 0000-(No Sub Head)	2001.61
3074.91	1513.04	1781.58	Total 001-Direction and Administration	2001.61
120.72	95.76	95.76	101 Urban Water Supply Programmes 0000 (No Sub Head) 000 (No Sub-Sub Head) 02 Wages 02 Wages to Muster Roll Employees	EE 92.43
120.72	95.76	95.76	Total 02-Wages	92.43
0.00	374.00	374.00	26 Other Charges 99 Others	SOPD-G 393.00
0.00	374.00	374.00	Total 26-Other Charges	393.00
120.72	469.76	469.76	Total 000-(No Sub-Sub Head)	485.43
120.72	469.76	469.76	Total 0000-(No Sub Head)	485.43
120.72	469.76	469.76	Total 101-Urban Water Supply Programmes	485.43
585.53	1741.73	1741.73	102 Rural water supply programmes 0778 Rural Water Supply 000 (No Sub-Sub Head) 01 Salaries 01 Pay	EE 1754.40
0.00	198.95	198.95	02 Dearness Allowance	EE 263.16
0.00	32.82	32.82	06 Medical Allowance	EE 32.82
0.00	83.73	83.73	07 House Rent Allowance	EE 175.44
0.00	0.88	0.88	08 Medical Reimbursement	EE 0.00
0.00	26.46	26.46	19 Hill Allowance	EE 29.10
585.53	2084.57	2084.57	Total 01-Salaries	2254.92
0.00	118.43	118.43	02 Wages 02 Wages to Muster Roll Employees	EE 120.00
0.00	118.43	118.43	Total 02-Wages	120.00
146.07			26 Other Charges 99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	858.00	858.00	<i>SOPD-G</i>	901.00
146.07	858.00	858.00	Total 26-Other Charges	901.00
731.60	3061.00	3061.00	Total 000-(No Sub-Sub Head)	3275.92
731.60	3061.00	3061.00	Total 0778-Rural Water Supply	3275.92
731.60	3061.00	3061.00	Total 102-Rural water supply programmes	3275.92
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
			00 NULL	
-0.12				
-0.12	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.12	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.12	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.12	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
			02 Sewerage and Sanitation	
			105 Sanitation Services	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
19.76			01 Pay	
	29.80	29.80		<i>EE</i> 31.54
0.00			02 Dearness Allowance	
	4.17	4.17		<i>EE</i> 4.73
0.00			05 Leave Travel Concession	
	0.30	0.30		<i>EE</i> 0.00
0.00			06 Medical Allowance	
	0.58	0.58		<i>EE</i> 0.58
0.00			07 House Rent Allowance	
	0.90	0.90		<i>EE</i> 3.15
0.00			08 Medical Reimbursement	
	0.50	0.50		<i>EE</i> 0.00
0.00			19 Hill Allowance	
	0.46	0.46		<i>EE</i> 0.46
19.76	36.71	36.71	Total 01-Salaries	40.46
			03 Travel Expenses	
0.00			01 Regular	
	0.55	0.55		<i>EE</i> 0.60
0.00	0.55	0.55	Total 03-Travel Expenses	0.60
			04 Office Expenses	
49.93			03 Electricity and Water Charge	
	0.15	0.15		<i>EE</i> 0.16
0.00			99 Others	
	0.15	0.15		<i>EE</i> 0.16
49.93	0.30	0.30	Total 04-Office Expenses	0.32
			19 Materials & Supplies	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.50	0.50	99 Others <i>EE</i>	0.56
0.00	0.50	0.50	Total 19-Materials & Supplies	0.56
0.00	46.00	46.00	26 Other Charges 99 Others <i>SOPD-G</i>	49.00
0.00	46.00	46.00	Total 26-Other Charges	49.00
69.69	84.06	84.06	Total 600-(No Sub-Sub Head)	90.94
69.69	84.06	84.06	Total 0000-(No Sub Head)	90.94
69.69	84.06	84.06	Total 105-Sanitation Services	90.94
3996.80	5127.88	5396.40	Grand Total	5853.00
			PART - I - DETAILS	
			Revenue Account	
			B. Social Services	
			(c) Water Supply, Sanitation, Housing and Urban Development	
20.00	22.00	22.00	2216 Housing	24.20
20.00	22.00	22.00	Total-2216 Housing	24.20
			PART - II - DETAILS	
			2216 Housing	
			01 Government Residential Buildings	
20.00	22.00	22.00	106 Construction General Pool accommodation	24.20
20.00	22.00	22.00	Total 01-Government Residential Buildings	24.20
			PART - III - DETAILS	
			2216 Housing	
			01 Government Residential Buildings	
			106 Construction General Pool accommodation	
			1881 Maintenance and Repairs (a) Ordinary Repairs	
			836 PWD & all other dept. including court cases, past liabilities including court cases	
			17 Maintenance	
20.00	22.00	22.00	99 Others <i>EE</i>	24.20
20.00	22.00	22.00	Total 17-Maintenance	24.20
20.00	22.00	22.00	Total 836-PWD & all other dept. including court cases, past liabilities including court cases	24.20
20.00	22.00	22.00	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	24.20
20.00	22.00	22.00	Total 106-Construction General Pool accommodation	24.20
20.00	22.00	22.00	Grand Total	24.20
			PART - I - DETAILS	
			Revenue Account	
			B. Social Services	
			(c) Water Supply, Sanitation, Housing and Urban Development	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
77.80	86.29	86.29	2217 Urban Development	106.66
77.80	86.29	86.29	Total-2217 Urban Development	106.66
			<u>PART - II - DETAILS</u>	
			2217 Urban Development	
			03 Integrated Development of Small and Medium Towns	
77.80	86.29	86.29	001 Direction and Administration	106.66
77.80	86.29	86.29	Total 03-Integrated Development of Small and Medium Towns	106.66
			<u>PART - III - DETAILS</u>	
			2217 Urban Development	
			03 Integrated Development of Small and Medium Towns	
			001 Direction and Administration	
			0794 Planning Wing	
			000 (No Sub-Sub Head)	
			01 Salaries	
71.66			01 Pay	
	75.00	75.00		EE 82.50
0.00			02 Dearness Allowance	
	3.51	3.51		EE 12.38
0.00			06 Medical Allowance	
	1.26	1.26		EE 1.38
0.00			07 House Rent Allowance	
	4.32	4.32		EE 8.25
0.00			08 Medical Reimbursement	
	0.24	0.24		EE 0.00
0.00			19 Hill Allowance	
	1.02	1.02		EE 1.13
71.66	85.35	85.35	Total 01-Salaries	105.64
			03 Travel Expenses	
0.00			01 Regular	
	0.28	0.28		EE 0.30
0.00	0.28	0.28	Total 03-Travel Expenses	0.30
			04 Office Expenses	
			03 Electricity and Water Charge	
0.00	0.66	0.66		EE 0.72
0.00	0.66	0.66	Total 04-Office Expenses	0.72
			13 Major Works	
			99 Others	
6.14				
6.14	0.00	0.00	Total 13-Major Works	0.00
77.80	86.29	86.29	Total 000-(No Sub-Sub Head)	106.66
77.80	86.29	86.29	Total 0794-Planning Wing	106.66
77.80	86.29	86.29	Total 001-Direction and Administration	106.66
77.80	86.29	86.29	Grand Total	106.66
			<u>PART - I - DETAILS</u>	
			Revenue Account	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
176.49	220.88	261.17	B. Social Services (d) Information and Broadcasting 2220 Information & Publicity	278.24
176.49	220.88	261.17	Total-2220 Information & Publicity	278.24
			<u>PART - II - DETAILS</u>	
			2220 Information & Publicity	
			01 Films	
91.43	220.88	261.17	001 Direction and Administration	278.24
91.43	220.88	261.17	Total 01-Films	278.24
			60 Others	
85.06	0.00	0.00	101 Advertising and Visual Publicity	0.00
85.06	0.00	0.00	Total 60-Others	0.00
			<u>PART - III - DETAILS</u>	
			2220 Information & Publicity	
			01 Films	
			001 Direction and Administration	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
51.13			01 Pay	
	121.75	162.04		EE 151.64
0.00			02 Dearness Allowance	
	6.83	6.83		EE 22.75
0.00			06 Medical Allowance	
	2.10	2.10		EE 2.31
0.00			07 House Rent Allowance	
	6.16	6.16		EE 15.16
0.00			12 Arrear Salary/DA	
	0.10	0.10		EE 0.01
0.00			15 Special Pay	
	0.04	0.04		EE 0.04
0.00			19 Hill Allowance	
	1.85	1.85		EE 1.89
51.13	138.83	179.12	Total 01-Salaries	193.80
			03 Travel Expenses	
0.00			01 Regular	
	0.83	0.83		EE 0.91
0.00	0.83	0.83	Total 03-Travel Expenses	0.91
			04 Office Expenses	
40.30			03 Electricity and Water Charge	
	0.55	0.55		EE 0.60
40.30	0.55	0.55	Total 04-Office Expenses	0.60
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.72	0.72		0.79
0.00	0.72	0.72	Total 06-Rents, Rates & Taxes / Royalty	0.79
0.00			08 Advertising, Sales and Publicity Expenses 99 Others	
	0.85	0.85		0.93
0.00	0.85	0.85	Total 08-Advertising, Sales and Publicity Expenses	0.93
0.00			15 Machinery and Equipment / Tools & Plants 99 Others	
	1.10	1.10		1.21
0.00	1.10	1.10	Total 15-Machinery and Equipment / Tools & Plants	1.21
0.00			26 Other Charges 99 Others	
	78.00	78.00		80.00
0.00	78.00	78.00	Total 26-Other Charges	80.00
91.43	220.88	261.17	Total 000-(No Sub-Sub Head)	278.24
91.43	220.88	261.17	Total 0000-(No Sub Head)	278.24
91.43	220.88	261.17	Total 001-Direction and Administration	278.24
56.84			60 Others 101 Advertising and Visual Publicity 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 99 Others	
56.84	0.00	0.00	Total 01-Salaries	0.00
28.22			04 Office Expenses 99 Others	
28.22	0.00	0.00	Total 04-Office Expenses	0.00
85.06	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
85.06	0.00	0.00	Total 0000-(No Sub Head)	0.00
85.06	0.00	0.00	Total 101-Advertising and Visual Publicity	0.00
178.49	220.88	261.17	Grand Total	278.24
			PART - I - DETAILS	
			Revenue Account	
			B. Social Services	
			(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	
52.37	5080.34	12821.55	2225 Welfare of Scheduled Caste, Scheduled Tribes	10862.60
52.37	5080.34	12821.55	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	10862.60
			PART - II - DETAILS	
			2225 Welfare of Scheduled Caste, Scheduled Tribes	
52.37	80.34	80.34	02 Welfare of Scheduled Tribes	62.60
0.00	5000.00	12741.21	190 Assistance to Public Sector and Other Undertakings 800 Other Expenditure	10800.00
52.37	5080.34	12821.55	Total 02-Welfare of Scheduled Tribes	10862.60
			PART - III - DETAILS	
			2225 Welfare of Scheduled Caste, Scheduled Tribes	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			02 Welfare of Scheduled Tribes	
			190 Assistance to Public Sector and Other Undertakings	
			0834 Admn. by District Council	
			000 (No Sub-Sub Head)	
			01 Salaries	
48.27			01 Pay	
	41.62	41.62		EE 45.78
0.00			02 Dearness Allowance	
	26.62	26.62		EE 6.87
0.00			06 Medical Allowance	
	0.29	0.29		EE 0.32
0.00			07 House Rent Allowance	
	1.72	1.72		EE 4.58
0.00			08 Medical Reimbursement	
	5.50	5.50		EE 0.00
0.00			19 Hill Allowance	
	0.19	0.19		EE 0.21
48.27	75.94	75.94	Total 01-Salaries	57.76
			02 Wages	
0.09			99 Others	
0.09	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
1.89			01 Regular	
	2.20	2.20		EE 2.42
1.89	2.20	2.20	Total 03-Travel Expenses	2.42
			04 Office Expenses	
2.12			99 Others	
	2.20	2.20		EE 2.42
2.12	2.20	2.20	Total 04-Office Expenses	2.42
52.37	80.34	80.34	Total 000-(No Sub-Sub Head)	62.60
52.37	80.34	80.34	Total 0834-Admn. by District Council	62.60
52.37	80.34	80.34	Total 190-Assistance to Public Sector and Other Undertakings	62.60
			800 Other Expenditure	
			2422 Special Grants to Dima Hasao Autonomous Council	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
0.00			99 Others	
	5000.00	5000.00		TG-AC 8600.00
0.00	5000.00	5000.00	Total 32-Grants-in-aid General (Non-Salary)	8600.00
0.00	5000.00	5000.00	Total 000-(No Sub-Sub Head)	8600.00
			128 Payment of pending Salaries and Gratuties of Dima Hasao Autonomous Council employees	
			31 Grants-in-aid General (Salary)	
0.00			99 Others	
	0.00	7741.21		EE 2200.00
0.00	0.00	7741.21	Total 31-Grants-in-aid General (Salary)	2200.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.00	7741.21	Total 128-Payment of pending Salaries and Gratuties of Dima Hasao Autonomous Council employees	2200.00
0.00	5000.00	12741.21	Total 2422-Special Grants to Dima Hasao Autonomous Council	10800.00
0.00	5000.00	12741.21	Total 800-Other Expenditure	10800.00
52.37	5080.34	12821.55	Grand Total	10862.60
<u>PART - I - DETAILS</u>				
Revenue Account				
B. Social Services				
(g) Social Welfare and Nutrition				
239.69	1905.60	1905.60	2235 Social Security & Welfare	1934.52
239.69	1905.60	1905.60	Total-2235 Social Security & Welfare	1934.52
<u>PART - II - DETAILS</u>				
2235 Social Security & Welfare				
02 Social Welfare				
93.69	488.80	488.80	001 Direction and Administration	489.05
0.00	50.25	50.25	101 Welfare of Differently Ableds	55.33
146.00	1310.56	1310.56	102 Child Welfare	1332.53
0.00	30.84	30.84	103 Women's Welfare	32.34
0.00	24.00	24.00	107 Assistance to Voluntary Organisations	24.00
239.69	1904.45	1904.45	Total 02-Social Welfare	1933.25
60 Other Social Security and Welfare Programme				
0.00	1.15	1.15	102 Pensions under Social Security Scheme	1.27
0.00	1.15	1.15	Total 60-Other Social Security and Welfare Programme	1.27
<u>PART - III - DETAILS</u>				
2235 Social Security & Welfare				
02 Social Welfare				
001 Direction and Administration				
0142 District & Subordinate Offices				
000 (No Sub-Sub Head)				
01 Salaries				
93.69			01 Pay	
	31.56	31.56		EE 32.94
0.00			02 Dearness Allowance	
	1.59	1.59		EE 4.94
0.00			05 Leave Travel Concession	
	0.55	0.55		EE 0.00
0.00			06 Medical Allowance	
	0.82	0.82		EE 0.58
0.00			07 House Rent Allowance	
	3.82	3.82		EE 3.29
0.00			19 Hill Allowance	
	0.46	0.46		EE 0.46
93.69	38.80	38.80	Total 01-Salaries	42.21
26 Other Charges				
0.00			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	450.00	450.00		446.84
			SOPD-G	
0.00	450.00	450.00	Total 26-Other Charges	446.84
93.69	488.80	488.80	Total 000-(No Sub-Sub Head)	489.05
93.69	488.80	488.80	Total 0142-District & Subordinate Offices	489.05
93.69	488.80	488.80	Total 001-Direction and Administration	489.05
			101 Welfare of Differently Ableds	
			0280 Vocational Training & Rehabilitation	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	40.86	40.86		EE 42.17
0.00			02 Dearness Allowance	
	2.04	2.04		EE 6.33
0.00			06 Medical Allowance	
	0.79	0.79		EE 0.79
0.00			07 House Rent Allowance	
	4.90	4.90		EE 4.22
0.00			19 Hill Allowance	
	0.63	0.63		EE 0.63
0.00	49.22	49.22	Total 01-Salaries	54.14
			02 Wages	
0.00			01 Wages to Casual Employees	
	1.03	1.03		EE 1.19
0.00	1.03	1.03	Total 02-Wages	1.19
0.00	50.25	50.25	Total 000-(No Sub-Sub Head)	55.33
0.00	50.25	50.25	Total 0280-Vocational Training & Rehabilitation	55.33
0.00	50.25	50.25	Total 101-Welfare of Differently Ableds	55.33
			102 Child Welfare	
			0116 Balwadi Programme	
			000 (No Sub-Sub Head)	
			01 Salaries	
17.15			01 Pay	
	34.18	34.18		EE 25.62
0.00			02 Dearness Allowance	
	1.68	1.68		EE 3.84
0.00			06 Medical Allowance	
	0.63	0.63		EE 0.53
0.00			07 House Rent Allowance	
	4.03	4.03		EE 2.56
0.00			19 Hill Allowance	
	0.51	0.51		EE 0.42
17.15	41.03	41.03	Total 01-Salaries	32.97
17.15	41.03	41.03	Total 000-(No Sub-Sub Head)	32.97
17.15	41.03	41.03	Total 0116-Balwadi Programme	32.97
			0177 Implementation of Intagrated Child Development Service Scheme	
			000 (No Sub-Sub Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
128.85			01 Salaries	
	828.97	828.97	01 Pay	
				EE-CS 814.70
128.85	828.97	828.97	Total 01-Salaries	814.70
0.00			02 Wages	
	1.68	1.68	99 Others	
				SOPD EE-SSA 2.16
0.00	1.68	1.68	Total 02-Wages	2.16
0.00			04 Office Expenses	
	411.99	411.99	99 Others	
				EE-CS 453.18
0.00	411.99	411.99	Total 04-Office Expenses	453.18
128.85	1242.64	1242.64	Total 000-(No Sub-Sub Head)	1270.04
128.85	1242.64	1242.64	Total 0177-Implementation of Intagrated Child Development Service Scheme (ICDS)	1270.04
0.00			0950 Home for Destitute & Migrant Children, Haflong	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00	22.27	22.27	01 Pay	EE 23.01
0.00			02 Dearness Allowance	EE 3.45
	1.22	1.22		
0.00			06 Medical Allowance	EE 0.42
	0.40	0.40		
0.00			07 House Rent Allowance	EE 2.30
	2.66	2.66		
0.00			19 Hill Allowance	EE 0.34
	0.34	0.34		
0.00	26.89	26.89	Total 01-Salaries	29.52
0.00	26.89	26.89	Total 000-(No Sub-Sub Head)	29.52
0.00	26.89	26.89	Total 0950-Home for Destitute & Migrant Children, Haflong	29.52
146.00	1310.56	1310.56	Total 102-Child Welfare	1332.53
			103 Women's Welfare	
			0277 Vocational Training & Rehabilitation Centre	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00	24.88	24.88	01 Pay	EE 24.31
0.00			02 Dearness Allowance	EE 3.65
	1.18	1.18		
0.00			06 Medical Allowance	EE 0.42
	0.42	0.42		
0.00			07 House Rent Allowance	EE 2.43
	3.10	3.10		
0.00			19 Hill Allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.34	0.34	EE	0.34
0.00	29.92	29.92	Total 01-Salaries	31.15
0.00			02 Wages	
	0.92	0.92	01 Wages to Casual Employees	1.19
0.00	0.92	0.92	Total 02-Wages	1.19
0.00	30.84	30.84	Total 000-(No Sub-Sub Head)	32.34
0.00	30.84	30.84	Total 0277-Vocational Training & Rehabilitation Centre	32.34
0.00	30.84	30.84	Total 103-Women's Welfare	32.34
0.00			107 Assistance to Voluntary Organisations	
			0967 Voluntary Welfare Organisation	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
			99 Others	
	24.00	24.00	SOPD-G	24.00
0.00	24.00	24.00	Total 32-Grants-in-aid General (Non-Salary)	24.00
0.00	24.00	24.00	Total 000-(No Sub-Sub Head)	24.00
0.00	24.00	24.00	Total 0967-Voluntary Welfare Organisation	24.00
0.00	24.00	24.00	Total 107-Assistance to Voluntary Organisations	24.00
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)	
0.00			01 Salaries	
	0.93	0.93	01 Pay	0.97
0.00			02 Dearness Allowance	
	0.05	0.05	EE	0.15
0.00			06 Medical Allowance	
	0.03	0.03	EE	0.03
0.00			07 House Rent Allowance	
	0.12	0.12	EE	0.10
0.00			19 Hill Allowance	
	0.02	0.02	EE	0.02
0.00	1.15	1.15	Total 01-Salaries	1.27
0.00	1.15	1.15	Total 000-(No Sub-Sub Head)	1.27
0.00	1.15	1.15	Total 0199-Old age Pension Schemes	1.27
0.00	1.15	1.15	Total 102-Pensions under Social Security Scheme	1.27
239.89	1905.60	1905.60	Grand Total	1934.52
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
1154.13	1995.09	2125.11	2401 Crop Husbandary - Horticulture	2385.60
1154.13	1995.09	2125.11	Total-2401 Crop Husbandary - Horticulture	2385.60
			PART - II - DETAILS	
			2401 Crop Husbandary - Horticulture	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			00 (No Sub-Major Head)	
1081.20	1802.88	1901.26	001 Direction and Administration	2128.46
0.00	10.33	12.62	103 Seeds	15.54
0.00	61.22	62.69	105 Manures and Fertilisers	68.64
72.93	61.74	78.83	108 Commercial Crops	87.68
0.00	58.92	69.71	113 Agricultural Engineering	85.28
1154.13	1995.09	2125.11	Total 00-(No Sub-Major Head)	2385.60
			<u>PART - III - DETAILS</u>	
			2401 Crop Husbandary - Horticulture	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
575.10			01 Pay	
	370.19	457.19		EE 502.91
0.00			02 Dearness Allowance	
	25.91	25.91		EE 75.44
0.00			04 Other Allowance	
	7.81	7.81		EE 8.35
0.00			06 Medical Allowance	
	7.03	7.03		EE 7.70
0.00			07 House Rent Allowance	
	21.92	21.92		EE 50.29
0.00			19 Hill Allowance	
	5.76	5.76		EE 6.15
575.10	438.61	525.62	Total 01-Salaries	650.84
			02 Wages	
30.59			01 Wages to Casual Employees	
30.59	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
0.00			01 Regular	
	1.36	1.36		EE 1.49
0.00	1.36	1.36	Total 03-Travel Expenses	1.49
			04 Office Expenses	
460.02			99 Others	
	0.88	0.88		EE 0.96
460.02	0.88	0.88	Total 04-Office Expenses	0.96
			13 Major Works	
0.00			99 Others	
	17.60	17.60		SOPD-G 18.48
0.00	17.60	17.60	Total 13-Major Works	18.48
			19 Materials & Supplies	
0.00			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.08	0.08		EE 0.08
0.00	0.08	0.08	Total 19-Materials & Supplies	0.08
9.99			26 Other Charges	
	510.40	510.40	99 Others	SOPD-G 537.22
9.99	510.40	510.40	Total 26-Other Charges	537.22
1075.70	968.93	1055.94	Total 000-(No Sub-Sub Head)	1209.07
1075.70	968.93	1055.94	Total 0240-Subordinate Establishment	1209.07
			0252 Training & Visit Programme	
			000 (No Sub-Sub Head)	
5.50			01 Salaries	
	148.38	159.75	01 Pay	EE 175.72
0.00			02 Dearness Allowance	
	10.39	10.39		EE 26.36
0.00			06 Medical Allowance	
	2.76	2.76		EE 2.68
0.00			07 House Rent Allowance	
	9.65	9.65		EE 17.57
0.00			19 Hill Allowance	
	2.25	2.25		EE 2.19
5.50	173.43	184.80	Total 01-Salaries	224.52
			03 Travel Expenses	
0.00			01 Regular	
	0.22	0.22		EE 0.24
0.00	0.22	0.22	Total 03-Travel Expenses	0.24
			04 Office Expenses	
0.00			99 Others	
	0.23	0.23		EE 0.25
0.00	0.23	0.23	Total 04-Office Expenses	0.25
			17 Maintenance	
0.00			99 Others	
	0.07	0.07		EE 0.08
0.00	0.07	0.07	Total 17-Maintenance	0.08
			26 Other Charges	
0.00			99 Others	
	660.00	660.00		SOPD-G 694.30
0.00	660.00	660.00	Total 26-Other Charges	694.30
5.50	833.94	845.31	Total 000-(No Sub-Sub Head)	919.39
5.50	833.94	845.31	Total 0252-Training & Visit Programme	919.39
1081.20	1802.88	1901.26	Total 001-Direction and Administration	2128.46
			103 Seeds	
			0234 Seed Farm & Nurseries	
			000 (No Sub-Sub Head)	
			01 Salaries	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			01 Pay	
	8.70	10.99		EE 12.08
0.00			02 Dearness Allowance	
	0.61	0.61		EE 1.81
0.00			05 Leave Travel Concession	
	0.06	0.06		EE 0.00
0.00			06 Medical Allowance	
	0.14	0.14		EE 0.15
0.00			07 House Rent Allowance	
	0.57	0.57		EE 1.21
0.00			19 Hill Allowance	
	0.11	0.11		EE 0.12
0.00	10.18	12.47	Total 01-Salaries	15.37
			03 Travel Expenses	
0.00			01 Regular	
	0.07	0.07		EE 0.08
0.00	0.07	0.07	Total 03-Travel Expenses	0.08
			04 Office Expenses	
0.00			99 Others	
	0.04	0.04		EE 0.05
0.00	0.04	0.04	Total 04-Office Expenses	0.05
			26 Other Charges	
0.00			99 Others	
	0.03	0.03		EE 0.04
0.00	0.03	0.03	Total 26-Other Charges	0.04
0.00	10.33	12.62	Total 000-(No Sub-Sub Head)	15.54
0.00	10.33	12.62	Total 0234-Seed Farm & Nurseries	15.54
0.00	10.33	12.62	Total 103-Seeds	15.54
			105 Manures and Fertilisers	
			1043 Soil testing laboratories	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	51.55	53.02		EE 53.02
0.00			02 Dearness Allowance	
	3.61	3.61		EE 7.95
0.00			06 Medical Allowance	
	0.82	0.82		EE 0.72
0.00			07 House Rent Allowance	
	2.93	2.93		EE 5.30
0.00			08 Medical Reimbursement	
	0.78	0.78		EE 0.00
0.00			19 Hill Allowance	
	0.69	0.69		EE 0.75

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	60.38	61.85	Total 01-Salaries	67.74
0.00			03 Travel Expenses	
	0.19	0.19	01 Regular	0.20
			EE	
0.00	0.19	0.19	Total 03-Travel Expenses	0.20
0.00			04 Office Expenses	
	0.21	0.21	99 Others	0.22
			EE	
0.00	0.21	0.21	Total 04-Office Expenses	0.22
0.00			06 Rents, Rates & Taxes / Royalty	
	0.29	0.29	01 Rents for Hired Building	0.31
			EE	
0.00	0.29	0.29	Total 06-Rents, Rates & Taxes / Royalty	0.31
0.00			17 Maintenance	
	0.11	0.11	99 Others	0.12
			EE	
0.00	0.11	0.11	Total 17-Maintenance	0.12
0.00			26 Other Charges	
	0.04	0.04	99 Others	0.05
			EE	
0.00	0.04	0.04	Total 26-Other Charges	0.05
0.00	61.22	62.69	Total 000-(No Sub-Sub Head)	68.64
0.00	61.22	62.69	Total 1043-Soil testing laboratories	68.64
0.00	61.22	62.69	Total 105-Manures and Fertilisers	68.64
			108 Commercial Crops	
			0209 Potato Development	
			000 (No Sub-Sub Head)	
52.00			01 Salaries	
	44.85	61.17	01 Pay	61.17
			EE	
0.00			02 Dearness Allowance	
	3.14	3.14		9.18
			EE	
0.00			05 Leave Travel Concession	
	0.94	0.94		0.00
			EE	
0.00			06 Medical Allowance	
	0.67	0.67		0.68
			EE	
0.00			07 House Rent Allowance	
	2.65	2.65		6.12
			EE	
0.00			19 Hill Allowance	
	0.55	0.55		0.56
			EE	
52.00	52.80	69.12	Total 01-Salaries	77.71
0.00			03 Travel Expenses	
	0.92	0.92	01 Regular	1.01
			EE	
0.00	0.92	0.92	Total 03-Travel Expenses	1.01

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
20.93			04 Office Expenses	
	0.62	0.62	99 Others	0.67
			EE	
20.93	0.62	0.62	Total 04-Office Expenses	0.67
0.00			06 Rents, Rates & Taxes / Royalty	
	0.14	0.14	99 Others	0.15
			EE	
0.00	0.14	0.14	Total 06-Rents, Rates & Taxes / Royalty	0.15
0.00			17 Maintenance	
	0.24	0.24	99 Others	0.26
			EE	
0.00	0.24	0.24	Total 17-Maintenance	0.26
72.93	54.72	71.04	Total 000-(No Sub-Sub Head)	79.80
72.93	54.72	71.04	Total 0209-Potato Development	79.80
			0296 Development of Cotton	
			000 (No Sub-Sub Head)	
0.00			01 Salaries	
	4.91	5.68	01 Pay	5.68
			EE	
0.00			02 Dearness Allowance	
	0.34	0.34		0.85
			EE	
0.00			05 Leave Travel Concession	
	0.48	0.48		0.00
			EE	
0.00			06 Medical Allowance	
	0.07	0.07		0.08
			EE	
0.00			07 House Rent Allowance	
	0.29	0.29		0.57
			EE	
0.00			08 Medical Reimbursement	
	0.29	0.29		0.00
			EE	
0.00			19 Hill Allowance	
	0.06	0.06		0.06
			EE	
0.00	6.44	7.21	Total 01-Salaries	7.24
			03 Travel Expenses	
0.00			01 Regular	
	0.44	0.44		0.48
			EE	
0.00	0.44	0.44	Total 03-Travel Expenses	0.48
			04 Office Expenses	
0.00			99 Others	0.06
	0.06	0.06		
			EE	
0.00	0.06	0.06	Total 04-Office Expenses	0.06
			17 Maintenance	
0.00			99 Others	0.05
	0.04	0.04		
			EE	
0.00	0.04	0.04	Total 17-Maintenance	0.05
			26 Other Charges	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			99 Others	
	0.04	0.04		EE 0.05
0.00	0.04	0.04	Total 26-Other Charges	0.05
0.00	7.02	7.79	Total 000-(No Sub-Sub Head)	7.88
0.00	7.02	7.79	Total 0296-Development of Cotton	7.88
72.93	61.74	78.83	Total 108-Commercial Crops	87.68
			113 Agricultural Engineering	
			1092 Agricultural Engineering Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	48.71	59.50		EE 65.45
0.00			02 Dearness Allowance	EE 9.82
	3.41	3.41		
0.00			05 Leave Travel Concession	EE 0.00
	1.04	1.04		
0.00			06 Medical Allowance	EE 1.01
	1.01	1.01		
0.00			07 House Rent Allowance	EE 6.55
	2.45	2.45		
0.00			19 Hill Allowance	EE 0.83
	0.82	0.82		
0.00	57.44	68.23	Total 01-Salaries	83.66
			03 Travel Expenses	
0.00			01 Regular	
	1.33	1.33		EE 1.46
0.00	1.33	1.33	Total 03-Travel Expenses	1.46
			04 Office Expenses	
0.00			99 Others	
	0.15	0.15		EE 0.16
0.00	0.15	0.15	Total 04-Office Expenses	0.16
0.00	58.92	69.71	Total 000-(No Sub-Sub Head)	85.28
0.00	58.92	69.71	Total 1092-Agricultural Engineering Schemes	85.28
0.00	58.92	69.71	Total 113-Agricultural Engineering	85.28
1154.13	1995.09	2125.11	Grand Total	2385.60
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
1141.99	1312.67	1312.67	2402 Soil and Water Conservation	1413.98
1141.99	1312.67	1312.67	Total-2402 Soil and Water Conservation	1413.98
			PART - II - DETAILS	
			2402 Soil and Water Conservation	
			00 (No Sub-Major Head)	
778.62	1312.67	1312.67	001 Direction and Administration	1413.98

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
356.47	0.00	0.00	102 Soil Conservation	0.00
6.90	0.00	0.00	103 Land Reclamation and Development	0.00
1141.99	1312.67	1312.67	Total 00-(No Sub-Major Head)	1413.98
PART - III - DETAILS				
			2402 Soil and Water Conservation	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
110.72			01 Pay	
	110.60	110.60		EE 90.11
0.00			02 Dearness Allowance	
	11.06	11.06		EE 13.52
0.00			05 Leave Travel Concession	
	2.00	2.00		EE 0.00
0.00			06 Medical Allowance	
	1.68	1.68		EE 1.69
0.00			07 House Rent Allowance	
	5.34	5.34		EE 9.01
0.00			08 Medical Reimbursement	
	3.00	3.00		EE 0.00
0.00			19 Hill Allowance	
	1.40	1.40		EE 1.25
110.72	135.08	135.08	Total 01-Salaries	115.58
			03 Travel Expenses	
0.00			01 Regular	
	1.65	1.65		EE 1.81
0.00	1.65	1.65	Total 03-Travel Expenses	1.81
			04 Office Expenses	
8.00			03 Electricity and Water Charge	
	1.10	1.10		EE 1.21
0.00			99 Others	
	0.55	0.55		EE 0.60
8.00	1.65	1.65	Total 04-Office Expenses	1.81
			06 Rents, Rates & Taxes / Royalty	
1.28			99 Others	
	2.20	2.20		EE 2.42
1.28	2.20	2.20	Total 06-Rents, Rates & Taxes / Royalty	2.42
			08 Advertising, Sales and Publicity Expenses	
6.00			99 Others	
	1.87	1.87		EE 2.05
6.00	1.87	1.87	Total 08-Advertising, Sales and Publicity Expenses	2.05
			10 Scholarship and Stipend	
3.00			01 Scholarship	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
3.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00
1.98			15 Machinery and Equipment / Tools & Plants	
1.98	0.00	0.00	01 Machinery and Equipment	
			Total 15-Machinery and Equipment / Tools & Plants	0.00
1.50			16 Purchase of Motor Vehicles	
1.50	0.00	0.00	01 Purchase of Staff Vehicles	
			Total 16-Purchase of Motor Vehicles	0.00
6.64			26 Other Charges	
	2.20	2.20	99 Others	EE 2.42
	548.00	548.00		SOPD-G 576.00
6.64	550.20	550.20	Total 26-Other Charges	578.42
139.12	692.65	692.65	Total 000-(No Sub-Sub Head)	702.09
139.12	692.65	692.65	Total 0172-Head Quarters Establishment	702.09
			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	
536.33			01 Salaries	
	511.03	511.03	01 Pay	EE 537.93
0.00			02 Dearness Allowance	EE 80.69
0.00	51.41	51.41	06 Medical Allowance	EE 10.27
0.00	9.34	9.34	07 House Rent Allowance	EE 53.79
0.00	18.90	18.90	08 Medical Reimbursement	EE 0.00
0.00	2.50	2.50	19 Hill Allowance	EE 7.89
0.00	7.46	7.46		
536.33	600.64	600.64	Total 01-Salaries	690.57
			03 Travel Expenses	
0.00			01 Regular	
	2.42	2.42		EE 2.66
0.00	2.42	2.42	Total 03-Travel Expenses	2.66
			04 Office Expenses	
22.03			03 Electricity and Water Charge	EE 4.45
0.00	4.04	4.04	99 Others	EE 11.55
	10.50	10.50		
22.03	14.54	14.54	Total 04-Office Expenses	16.00
			06 Rents, Rates & Taxes / Royalty	
2.47			99 Others	EE 1.45
	1.32	1.32		
2.47	1.32	1.32	Total 06-Rents, Rates & Taxes / Royalty	1.45
			08 Advertising, Sales and Publicity Expenses	
0.00			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	1.10	1.10	EE	1.21
0.00	1.10	1.10	Total 08-Advertising, Sales and Publicity Expenses	1.21
1.77			15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment	
1.77	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
9.52			16 Purchase of Motor Vehicles 00 NULL	
9.52	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
67.38			26 Other Charges 01 Affiliation fees	
67.38	0.00	0.00	Total 26-Other Charges	0.00
639.50	620.02	620.02	Total 000-(No Sub-Sub Head)	711.89
639.50	620.02	620.02	Total 0240-Subordinate Establishment	711.89
778.62	1312.67	1312.67	Total 001-Direction and Administration	1413.98
			102 Soil Conservation 0122 Common & Other Schemes 601 Cash Crop Development 14 Minor Works 01 Normal	
50.85			Total 14-Minor Works	0.00
70.06			17 Maintenance 99 Others	
70.06	0.00	0.00	Total 17-Maintenance	0.00
120.91	0.00	0.00	Total 601-Cash Crop Development	0.00
			602 Nature Conservation 14 Minor Works 01 Normal	
51.42			Total 14-Minor Works	0.00
19.99			17 Maintenance 99 Others	
19.99	0.00	0.00	Total 17-Maintenance	0.00
71.41	0.00	0.00	Total 602-Nature Conservation	0.00
			603 Building and Approach Road 14 Minor Works 01 Normal	
104.64			Total 14-Minor Works	0.00
21.25			17 Maintenance 99 Others	
21.25	0.00	0.00	Total 17-Maintenance	0.00
125.89	0.00	0.00	Total 603-Building and Approach Road	0.00
318.21	0.00	0.00	Total 0122-Common & Other Schemes	0.00
			1141 Protection and Afforestation 000 (No Sub-Sub Head) 17 Maintenance 01 Departmental Building	
38.26			Total 17-Maintenance	0.00
38.26	0.00	0.00	Total 17-Maintenance	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
38.26	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
38.26	0.00	0.00	Total 1141-Protection and Afforestation	0.00
356.47	0.00	0.00	Total 102-Soil Conservation	0.00
			103 Land Reclamation and Development	
			1143 Land Improvement	
			000 (No Sub-Sub Head)	
			14 Minor Works	
6.90			99 Other	
6.90	0.00	0.00	Total 14-Minor Works	0.00
6.90	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
6.90	0.00	0.00	Total 1143-Land Improvement	0.00
6.90	0.00	0.00	Total 103-Land Reclamation and Development	0.00
1141.99	1312.67	1312.67	Grand Total	1413.96
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
1789.64	2340.08	2340.08	2403 Animal Husbandry	2493.66
1789.64	2340.08	2340.08	Total-2403 Animal Husbandry	2493.66
			<u>PART - II - DETAILS</u>	
			2403 Animal Husbandry	
			00 (No Sub-Major Head)	
1673.30	1596.82	1596.82	001 Direction and Administration	1700.97
89.78	335.96	335.96	101 Veterinary Services and Animal Health	377.87
18.00	229.38	229.38	102 Cattle and Buffalo Development	242.74
0.00	41.71	41.71	103 Poultry Development	40.82
8.56	57.24	57.24	105 Piggery Development	57.94
0.00	24.05	24.05	107 Fodder and Feed Development	25.51
0.00	54.92	54.92	800 Other Expenditure	47.81
1789.64	2340.08	2340.08	Total 00-(No Sub-Major Head)	2493.66
			<u>PART - III - DETAILS</u>	
			2403 Animal Husbandry	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
1522.05			01 Pay	
	344.49	344.49		EE 341.76
0.00			02 Dearness Allowance	
	34.44	34.44		EE 51.26
0.00			05 Leave Travel Concession	
	7.12	7.12		EE 0.00
0.00			06 Medical Allowance	
	5.18	5.18		EE 4.70
0.00			07 House Rent Allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	14.85	14.85	08 Medical Reimbursement <i>EE</i>	34.18
0.00	7.12	7.12	19 Hill Allowance <i>EE</i>	0.00
	4.27	4.27	<i>EE</i>	3.84
1522.05	417.47	417.47	Total 01-Salaries	435.74
0.00			02 Wages	
			02 Wages to Muster Roll Employees <i>EE</i>	1.52
0.00	1.39	1.39		
			03 Work Charged Employees <i>EE</i>	47.08
	42.82	42.82		
0.00	44.21	44.21	Total 02-Wages	48.60
			03 Travel Expenses	
0.00			01 Regular <i>EE</i>	2.53
	2.30	2.30		
0.00	2.30	2.30	Total 03-Travel Expenses	2.53
			04 Office Expenses	
151.25			03 Electricity and Water Charge <i>EE</i>	1.05
0.00	0.96	0.96		
			99 Others <i>EE</i>	0.69
	0.63	0.63		
151.25	1.59	1.59	Total 04-Office Expenses	1.74
			06 Rents, Rates & Taxes / Royalty	
0.00			99 Others <i>EE</i>	1.29
	1.18	1.18		
0.00	1.18	1.18	Total 06-Rents, Rates & Taxes / Royalty	1.29
			17 Maintenance	
0.00			99 Others <i>EE</i>	3.97
	3.61	3.61		
0.00	3.61	3.61	Total 17-Maintenance	3.97
			19 Materials & Supplies	
0.00			99 Others <i>EE</i>	2.21
	2.01	2.01		
0.00	2.01	2.01	Total 19-Materials & Supplies	2.21
			26 Other Charges	
0.00			99 Others <i>EE</i>	4.89
	4.45	4.45		
	1120.00	1120.00	<i>SOPD-G</i>	1200.00
0.00	1124.45	1124.45	Total 26-Other Charges	1204.89
1673.30	1596.82	1596.82	Total 000-(No Sub-Sub Head)	1700.97
1673.30	1596.82	1596.82	Total 0172-Head Quarters Establishment	1700.97
1673.30	1596.82	1596.82	Total 001-Direction and Administration	1700.97
			101 Veterinary Services and Animal Health	
			0227 Rinderpest Eradication Schemes	
			000 (No Sub-Sub Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
11.36			01 Salaries	
	38.02	38.02	01 Pay	56.60
0.00			EE	
	3.80	3.80	02 Dearness Allowance	8.49
0.00			EE	
	0.83	0.83	05 Leave Travel Concession	0.00
0.00			EE	
	0.74	0.74	06 Medical Allowance	0.76
0.00			EE	
	2.06	2.06	07 House Rent Allowance	5.66
0.00			EE	
	0.83	0.83	08 Medical Reimbursement	0.00
0.00			EE	
	0.61	0.61	19 Hill Allowance	0.60
			EE	
11.36	46.89	46.89	Total 01-Salaries	72.11
0.00			02 Wages	
	1.39	1.39	02 Wages to Muster Roll Employees	1.39
0.00			EE	
0.00	1.39	1.39	Total 02-Wages	1.39
0.00			03 Travel Expenses	
	0.95	0.95	01 Regular	1.04
0.00			EE	
0.00	0.95	0.95	Total 03-Travel Expenses	1.04
4.35			04 Office Expenses	
	0.36	0.36	03 Electricity and Water Charge	0.39
0.00			EE	
	0.24	0.24	99 Others	0.26
			EE	
4.35	0.60	0.60	Total 04-Office Expenses	0.65
0.00			06 Rents, Rates & Taxes / Royalty	
	0.31	0.31	99 Others	0.34
			EE	
0.00	0.31	0.31	Total 06-Rents, Rates & Taxes / Royalty	0.34
0.00			15 Machinery and Equipment / Tools & Plants	
	0.94	0.94	99 Others	1.03
			EE	
0.00	0.94	0.94	Total 15-Machinery and Equipment / Tools & Plants	1.03
0.00			17 Maintenance	
	0.60	0.60	99 Others	0.66
			EE	
0.00	0.60	0.60	Total 17-Maintenance	0.66
0.00			19 Materials & Supplies	
	0.89	0.89	99 Others	0.97
			EE	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.89	0.89	Total 19-Materials & Supplies	0.97
0.00			26 Other Charges	
	0.80	0.80	99 Others	EE 0.88
0.00	0.80	0.80	Total 26-Other Charges	0.88
15.71	53.37	53.37	Total 000-(No Sub-Sub Head)	79.07
15.71	53.37	53.37	Total 0227-Rinderpest Eradication Schemes	79.07
			0279 Veterinary Services and Animal Health	
			000 (No Sub-Sub Head)	
46.91			01 Salaries	
	204.87	204.87	01 Pay	EE 213.12
0.00			02 Dearness Allowance	EE 31.97
	32.92	32.92		
0.00			05 Leave Travel Concession	EE 0.00
	3.86	3.86		
0.00			06 Medical Allowance	EE 3.40
	3.31	3.31		
0.00			07 House Rent Allowance	EE 21.31
	5.55	5.55		
0.00			08 Medical Reimbursement	EE 0.00
	3.86	3.86		
0.00			19 Hill Allowance	EE 2.88
	2.75	2.75		
46.91	257.12	257.12	Total 01-Salaries	272.68
			02 Wages	
0.00			02 Wages to Muster Roll Employees	EE 3.07
	3.68	3.68		
0.00			03 Work Charged Employees	EE 18.11
	17.28	17.28		
0.00	20.98	20.98	Total 02-Wages	21.18
			03 Travel Expenses	
0.00			01 Regular	EE 0.81
	0.74	0.74		
0.00	0.74	0.74	Total 03-Travel Expenses	0.81
			04 Office Expenses	
27.16			03 Electricity and Water Charge	EE 0.67
	0.61	0.61		
0.00			99 Others	EE 0.44
	0.40	0.40		
27.16	1.01	1.01	Total 04-Office Expenses	1.11
			06 Rents, Rates & Taxes / Royalty	
0.00			99 Others	EE 0.24
	0.22	0.22		
0.00	0.22	0.22	Total 06-Rents, Rates & Taxes / Royalty	0.24

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.99	0.99	15 Machinery and Equipment / Tools & Plants 99 Others	EE 1.08
0.00	0.99	0.99	Total 15-Machinery and Equipment / Tools & Plants	1.08
0.00	0.75	0.75	17 Maintenance 99 Others	EE 0.82
0.00	0.75	0.75	Total 17-Maintenance	0.82
0.00	0.80	0.80	19 Materials & Supplies 99 Others	EE 0.88
0.00	0.80	0.80	Total 19-Materials & Supplies	0.88
74.07	282.59	282.59	Total 000-(No Sub-Sub Head)	298.80
74.07	282.59	282.59	Total 0279-Veterinary Services and Animal Health	298.80
89.78	335.96	335.96	Total 101-Veterinary Services and Animal Health	377.87
0.00	107.62	107.62	102 Cattle and Buffalo Development 1157 Cattle Farms 000 (No Sub-Sub Head) 01 Salaries 01 Pay	EE 117.00
0.00	17.43	17.43	02 Dearness Allowance	EE 17.55
0.00	2.01	2.01	05 Leave Travel Concession	EE 0.00
0.00	2.02	2.02	06 Medical Allowance	EE 2.04
0.00	3.95	3.95	07 House Rent Allowance	EE 11.70
0.00	2.01	2.01	08 Medical Reimbursement	EE 0.00
0.00	1.62	1.62	19 Hill Allowance	EE 1.68
0.00	136.66	136.66	Total 01-Salaries	149.97
0.00	25.05	25.05	02 Wages 03 Work Charged Employees	EE 27.40
0.00	25.05	25.05	Total 02-Wages	27.40
0.00	0.47	0.47	03 Travel Expenses 01 Regular	EE 0.51
0.00	0.47	0.47	Total 03-Travel Expenses	0.51
0.00	0.35	0.35	04 Office Expenses 03 Electricity and Water Charge	EE 0.38

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			99 Others	
	0.22	0.22		EE 0.24
0.00	0.57	0.57	Total 04-Office Expenses	0.62
			06 Rents, Rates & Taxes / Royalty	
0.00			99 Others	
	0.26	0.26		EE 0.29
0.00	0.26	0.26	Total 06-Rents, Rates & Taxes / Royalty	0.29
			15 Machinery and Equipment / Tools & Plants	
0.00			99 Others	
	0.23	0.23		EE 0.25
0.00	0.23	0.23	Total 15-Machinery and Equipment / Tools & Plants	0.25
			19 Materials & Supplies	
0.00			99 Others	
	0.73	0.73		EE 0.80
0.00	0.73	0.73	Total 19-Materials & Supplies	0.80
			26 Other Charges	
0.00			99 Others	
	1.01	1.01		EE 1.12
0.00	1.01	1.01	Total 26-Other Charges	1.12
0.00	164.98	164.98	Total 000-(No Sub-Sub Head)	180.98
0.00	164.98	164.98	Total 1157-Cattle Farms	180.98
			1159 Cattle Breeding	
			000 (No Sub-Sub Head)	
9.30			01 Salaries	
	49.78	49.78	01 Pay	EE 47.00
0.00			02 Dearness Allowance	
	8.05	8.05		EE 7.05
0.00			05 Leave Travel Concession	
	0.93	0.93		EE 0.00
0.00			06 Medical Allowance	
	0.94	0.94		EE 0.92
0.00			07 House Rent Allowance	
	1.67	1.67		EE 4.70
0.00			08 Medical Reimbursement	
	0.93	0.93		EE 0.00
0.00			19 Hill Allowance	
	0.75	0.75		EE 0.68
9.30	63.05	63.05	Total 01-Salaries	60.35
			03 Travel Expenses	
0.00			01 Regular	
	0.47	0.47		EE 0.51
0.00	0.47	0.47	Total 03-Travel Expenses	0.51
			04 Office Expenses	
8.70			03 Electricity and Water Charge	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.46	0.46	99 Others	0.50
	0.30	0.30		0.30
8.70	0.76	0.76	Total 04-Office Expenses	0.80
0.00			06 Rents, Rates & Taxes / Royalty	
	0.12	0.12	99 Others	0.12
0.00	0.12	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.12
18.00	64.40	64.40	Total 000-(No Sub-Sub Head)	61.78
18.00	64.40	64.40	Total 1159-Cattle Breeding	61.78
18.00	229.38	229.38	Total 102-Cattle and Buffalo Development	242.74
0.00			103 Poultry Development	
			1162 Poultry Farms	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
0.00	23.71	23.71		23.04
0.00			02 Dearness Allowance	
	4.19	4.19		3.46
0.00			05 Leave Travel Concession	
	0.74	0.74		0.00
0.00			06 Medical Allowance	
	0.11	0.11		0.40
0.00			07 House Rent Allowance	
	1.34	1.34		2.30
0.00			08 Medical Reimbursement	
	0.74	0.74		0.00
0.00			19 Hill Allowance	
	0.35	0.35		0.30
0.00	31.18	31.18	Total 01-Salaries	29.50
0.00			02 Wages	
			03 Work Charged Employees	
	7.33	7.33		8.02
0.00	7.33	7.33	Total 02-Wages	8.02
0.00			03 Travel Expenses	
			01 Regular	
	0.45	0.45		0.46
0.00	0.45	0.45	Total 03-Travel Expenses	0.46
0.00			04 Office Expenses	
			01 Postage Stamp	
	0.71	0.71		0.73
0.00			99 Others	
	0.47	0.47		0.48
0.00	1.18	1.18	Total 04-Office Expenses	1.21
			15 Machinery and Equipment / Tools & Plants	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.47	0.47	99 Others <i>EE</i>	0.48
0.00	0.47	0.47	Total 15-Machinery and Equipment / Tools & Plants	0.48
0.00	0.59	0.59	19 Materials & Supplies 99 Others <i>EE</i>	0.62
0.00	0.59	0.59	Total 19-Materials & Supplies	0.62
0.00	0.51	0.51	26 Other Charges 99 Others <i>EE</i>	0.53
0.00	0.51	0.51	Total 26-Other Charges	0.53
0.00	41.71	41.71	Total 000-(No Sub-Sub Head)	40.82
0.00	41.71	41.71	Total 1162-Poultry Farms	40.82
0.00	41.71	41.71	Total 103-Poultry Development	40.82
8.56	22.05	22.05	105 Piggery Development 1167 Pig Farms 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	20.20
0.00	3.16	3.16	02 Dearness Allowance <i>EE</i>	3.03
0.00	0.51	0.51	05 Leave Travel Concession <i>EE</i>	0.00
0.00	0.34	0.34	06 Medical Allowance <i>EE</i>	0.32
0.00	1.19	1.19	07 House Rent Allowance <i>EE</i>	2.02
0.00	0.51	0.51	08 Medical Reimbursement <i>EE</i>	0.00
0.00	0.28	0.28	19 Hill Allowance <i>EE</i>	0.30
8.56	28.04	28.04	Total 01-Salaries	25.87
0.00	27.02	27.02	02 Wages 03 Work Charged Employees <i>EE</i>	29.72
0.00	27.02	27.02	Total 02-Wages	29.72
0.00	0.31	0.31	03 Travel Expenses 01 Regular <i>EE</i>	0.33
0.00	0.31	0.31	Total 03-Travel Expenses	0.33
0.00	0.30	0.30	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.32
0.00			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.19	0.19	EE	0.20
0.00	0.49	0.49	Total 04-Office Expenses	0.52
0.00			15 Machinery and Equipment / Tools & Plants	
	0.20	0.20	99 Others	0.22
0.00	0.20	0.20	Total 15-Machinery and Equipment / Tools & Plants	0.22
0.00			17 Maintenance	
	0.14	0.14	99 Others	0.15
0.00	0.14	0.14	Total 17-Maintenance	0.15
0.00			19 Materials & Supplies	
	0.86	0.86	99 Others	0.94
0.00	0.86	0.86	Total 19-Materials & Supplies	0.94
0.00			26 Other Charges	
	0.18	0.18	99 Others	0.19
0.00	0.18	0.18	Total 26-Other Charges	0.19
8.56	57.24	57.24	Total 000-(No Sub-Sub Head)	57.94
8.56	57.24	57.24	Total 1167-Pig Farms	57.94
8.56	57.24	57.24	Total 105-Piggery Development	57.94
			107 Fodder and Feed Development	
			1171 Fodder Farm	
			000 (No Sub-Sub Head)	
0.00			01 Salaries	
	18.44	18.44	01 Pay	19.20
0.00			02 Dearness Allowance	
	2.98	2.98		2.88
0.00			05 Leave Travel Concession	
	0.38	0.38		0.00
0.00			06 Medical Allowance	
	0.43	0.43		0.47
0.00			07 House Rent Allowance	
	0.49	0.49		1.92
0.00			08 Medical Reimbursement	
	0.38	0.38		0.00
0.00			19 Hill Allowance	
	0.34	0.34		0.36
0.00	23.44	23.44	Total 01-Salaries	24.83
0.00			03 Travel Expenses	
	0.18	0.18	01 Regular	0.19
0.00	0.18	0.18	Total 03-Travel Expenses	0.19
			04 Office Expenses	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.11	0.11	03 Electricity and Water Charge	0.12
0.00	0.07	0.07	99 Others	0.08
0.00	0.17	0.17	Total 04-Office Expenses	0.20
0.00	0.26	0.26	19 Materials & Supplies	0.29
0.00	0.26	0.26	99 Others	0.29
0.00	0.26	0.26	Total 19-Materials & Supplies	0.29
0.00	24.05	24.05	Total 000-(No Sub-Sub Head)	25.51
0.00	24.05	24.05	Total 1171-Fodder Farm	25.51
0.00	24.05	24.05	Total 107-Fodder and Feed Development	25.51
0.00	42.36	42.36	800 Other Expenditure	36.12
0.00	6.80	6.80	1183 Other Veterinary Development Schemes	5.42
0.00	1.00	1.00	000 (No Sub-Sub Head)	0.00
0.00	0.67	0.67	01 Salaries	0.57
0.00	1.04	1.04	01 Pay	3.61
0.00	1.00	1.00	02 Dearness Allowance	0.00
0.00	0.54	0.54	05 Leave Travel Concession	0.44
0.00	53.41	53.41	06 Medical Allowance	46.16
0.00	0.41	0.41	07 House Rent Allowance	0.45
0.00	0.41	0.41	08 Medical Reimbursement	0.45
0.00	0.35	0.35	19 Hill Allowance	0.38
0.00	0.22	0.22	Total 01-Salaries	0.24
0.00	0.57	0.57	03 Travel Expenses	0.62
0.00	0.53	0.53	01 Regular	0.58
0.00	0.53	0.53	Total 03-Travel Expenses	0.58
0.00	0.35	0.35	04 Office Expenses	0.38
0.00	0.22	0.22	03 Electricity and Water Charge	0.24
0.00	0.57	0.57	99 Others	0.24
0.00	0.57	0.57	Total 04-Office Expenses	0.62
0.00	0.53	0.53	19 Materials & Supplies	0.58
0.00	0.53	0.53	99 Others	0.58
0.00	0.53	0.53	Total 19-Materials & Supplies	0.58

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	54.92	54.92	Total 000-(No Sub-Sub Head)	47.81
0.00	54.92	54.92	Total 1183-Other Veterinary Development Schemes	47.81
0.00	54.92	54.92	Total 800-Other Expenditure	47.81
1769.84	2340.08	2340.08	Grand Total	2493.68
<u>PART - I - DETAILS</u>				
Revenue Account				
C. Economic Services				
(a) Agriculture and Allied Activities				
224.85	439.17	439.17	2404 Dairy Development	499.20
224.85	439.17	439.17	Total-2404 Dairy Development	499.20
<u>PART - II - DETAILS</u>				
2404 Dairy Development				
00 (No Sub-Major Head)				
175.93	27.25	27.25	001 Direction and Administration	27.18
48.92	411.92	411.92	192 Milk Supply Schemes	472.02
224.85	439.17	439.17	Total 00-(No Sub-Major Head)	499.20
<u>PART - III - DETAILS</u>				
2404 Dairy Development				
00 (No Sub-Major Head)				
001 Direction and Administration				
0240 Subordinate Establishment				
000 (No Sub-Sub Head)				
01 Salaries				
93.27			01 Pay	
	20.21	20.21		EE 20.40
0.00			02 Dearness Allowance	
	3.31	3.31		EE 3.06
0.00			05 Leave Travel Concession	
	0.46	0.46		EE 0.00
0.00			06 Medical Allowance	
	0.31	0.31		EE 0.29
0.00			07 House Rent Allowance	
	1.12	1.12		EE 2.04
0.00			08 Medical Reimbursement	
	0.46	0.46		EE 0.00
0.00			19 Hill Allowance	
	0.25	0.25		EE 0.16
93.27	26.12	26.12	Total 01-Salaries	25.95
03 Travel Expenses				
01 Regular				
0.00	0.44	0.44		EE 0.48
0.00	0.44	0.44	Total 03-Travel Expenses	0.48
04 Office Expenses				
03 Electricity and Water Charge				
0.00	0.41	0.41		EE 0.45

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
82.66			99 Others	
	0.28	0.28		EE 0.30
82.66	0.69	0.69	Total 04-Office Expenses	0.75
175.93	27.25	27.25	Total 000-(No Sub-Sub Head)	27.18
175.93	27.25	27.25	Total 0240-Subordinate Establishment	27.18
175.93	27.25	27.25	Total 001-Direction and Administration	27.18
			192 Milk Supply Schemas	
			1198 Creamery Schemas	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	99.29	99.29		EE 99.68
0.00			02 Dearness Allowance	
	16.06	16.06		EE 14.95
0.00			05 Leave Travel Concession	
	1.94	1.94		EE 0.00
0.00			06 Medical Allowance	
	1.70	1.70		EE 1.48
0.00			07 House Rent Allowance	
	3.52	3.52		EE 9.97
0.00			08 Medical Reimbursement	
	1.94	1.94		EE 0.00
0.00			19 Hill Allowance	
	1.38	1.38		EE 1.28
0.00	125.83	125.83	Total 01-Salaries	127.36
			03 Travel Expenses	
0.00			01 Regular	
	1.19	1.19		EE 1.30
0.00	1.19	1.19	Total 03-Travel Expenses	1.30
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.16	1.16		EE 1.26
0.00			99 Others	
	0.66	0.66		EE 0.72
0.00	1.81	1.81	Total 04-Office Expenses	1.98
			06 Rents, Rates & Taxes / Royalty	
0.00			99 Others	
	0.18	0.18		EE 0.19
0.00	0.18	0.18	Total 06-Rents, Rates & Taxes / Royalty	0.19
			15 Machinery and Equipment / Tools & Plants	
0.00			99 Others	
	0.15	0.15		EE 0.16
0.00	0.15	0.15	Total 15-Machinery and Equipment / Tools & Plants	0.16
			17 Maintenance	
0.00			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.14	0.14		0.15
			EE	
0.00	0.14	0.14	Total 17-Maintenance	0.15
			19 Materials & Supplies	
0.00			99 Others	
	0.19	0.19		0.20
			EE	
0.00	0.19	0.19	Total 19-Materials & Supplies	0.20
			26 Other Charges	
0.00			99 Others	
	0.89	0.89		0.97
	104.35	104.35		134.35
			EE	
			SOPD-G	
0.00	105.24	105.24	Total 26-Other Charges	135.32
0.00	234.73	234.73	Total 000-(No Sub-Sub Head)	266.66
0.00	234.73	234.73	Total 1198-Creamery Schemes	266.66
			1945 Rural Dairy Creaming Centre	
			000 (No Sub-Sub Head)	
			01 Salaries	
48.92			01 Pay	
	23.96	23.96		21.84
			EE	
0.00			02 Dearness Allowance	
	4.00	4.00		3.28
			EE	
0.00			05 Leave Travel Concession	
	0.45	0.45		0.00
			EE	
0.00			06 Medical Allowance	
	0.79	0.79		0.72
			EE	
0.00			07 House Rent Allowance	
	0.17	0.17		2.18
			EE	
0.00			08 Medical Reimbursement	
	0.45	0.45		0.00
			EE	
0.00			19 Hill Allowance	
	0.63	0.63		0.60
			EE	
48.92	30.45	30.45	Total 01-Salaries	28.62
			02 Wages	
0.00			02 Wages to Muster Roll Employees	
	11.09	11.09		11.09
			EE	
0.00	11.09	11.09	Total 02-Wages	11.09
			26 Other Charges	
0.00			99 Others	
	135.65	135.65		165.65
			SOPD-G	
0.00	135.65	135.65	Total 26-Other Charges	165.65
48.92	177.19	177.19	Total 000-(No Sub-Sub Head)	205.36
48.92	177.19	177.19	Total 1945-Rural Dairy Creaming Centre	205.36
48.92	411.92	411.92	Total 192-Milk Supply Schemes	472.02
224.85	438.17	439.17	Grand Total	499.26
			PART - I - DETAILS	
			Revenue Account	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			C. Economic Services	
			(a) Agriculture and Allied Activities	
647.11	281.24	281.24	2405 Fisheries	288.40
647.11	281.24	281.24	Total-2405 Fisheries	288.40
			<u>PART - II - DETAILS</u>	
			2405 Fisheries	
			00 (No Sub-Major Head)	
634.02	175.19	175.19	001 Direction and Administration	191.58
13.09	106.05	106.05	101 Inland Fisheries	96.82
647.11	281.24	281.24	Total 00-(No Sub-Major Head)	288.40
			<u>PART - III - DETAILS</u>	
			2405 Fisheries	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0143 District Administration	
			000 (No Sub-Sub Head)	
			01 Salaries	
576.52			01 Pay	
	49.18	49.18		EE 50.37
0.00			02 Dearness Allowance	
	4.92	4.92		EE 7.56
0.00			05 Leave Travel Concession	
	0.50	0.50		EE 0.00
0.00			06 Medical Allowance	
	0.77	0.77		EE 0.79
0.00			07 House Rent Allowance	
	2.59	2.59		EE 5.04
0.00			08 Medical Reimbursement	
	0.50	0.50		EE 0.00
0.00			12 Arrear Salary/DA	
	0.01	0.01		EE 0.01
0.00			19 Hill Allowance	
	0.65	0.65		EE 0.66
576.52	59.12	59.12	Total 01-Salaries	64.43
			02 Wages	
0.00			01 Wages to Casual Employees	
	4.32	4.32		EE 4.32
0.00	4.32	4.32	Total 02-Wages	4.32
			03 Travel Expenses	
0.00			01 Regular	
	0.65	0.65		EE 0.71
0.00	0.65	0.65	Total 03-Travel Expenses	0.71
			04 Office Expenses	
27.50			03 Electricity and Water Charge	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.20	0.20	99 Others	0.22
	0.20	0.20		0.20
27.50	0.40	0.40	Total 04-Office Expenses	0.42
0.00			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	
	0.50	0.50		0.50
0.00			99 Others	0.20
	0.20	0.20		0.20
0.00	0.70	0.70	Total 06-Rents, Rates & Taxes / Royalty	0.70
			13 Major Works	
30.00			01 Normal	
30.00	0.00	0.00	Total 13-Major Works	0.00
			26 Other Charges	
0.00			99 Others	
	110.00	110.00		121.00
0.00	110.00	110.00	Total 26-Other Charges	121.00
634.02	175.19	175.19	Total 000-(No Sub-Sub Head)	191.58
634.02	175.19	175.19	Total 0143-District Administration	191.58
634.02	175.19	175.19	Total 001-Direction and Administration	191.58
			101 Inland Fisheries	
			1203 Fish and Fish seed Farming	
			000 (No Sub-Sub Head)	
13.09			01 Salaries	
	42.00	42.00	01 Pay	38.53
0.00			02 Dearness Allowance	
	4.13	4.13		5.78
0.00			05 Leave Travel Concession	
	4.60	4.60		0.00
0.00			06 Medical Allowance	
	0.84	0.84		0.79
0.00			07 House Rent Allowance	
	2.08	2.08		3.85
0.00			08 Medical Reimbursement	
	1.50	1.50		0.00
0.00			19 Hill Allowance	
	0.68	0.68		0.65
13.09	55.83	55.83	Total 01-Salaries	49.60
			03 Travel Expenses	
0.00			01 Regular	
	0.22	0.22		0.22
0.00	0.22	0.22	Total 03-Travel Expenses	0.22
			26 Other Charges	
0.00			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	33.00	33.00	SOPD-G	36.30
0.00	33.00	33.00	Total 26-Other Charges	36.30
13.09	89.05	89.05	Total 000-(No Sub-Sub Head)	86.12
13.09	89.05	89.05	Total 1203-Fish and Fish seed Farming	86.12
			1204 Pisciculture through creation of Water Areas and Harvest	
			000 (No Sub-Sub Head)	
			26 Other Charges	
0.00			99 Others	
	17.00	17.00	SOPD-G	10.70
0.00	17.00	17.00	Total 26-Other Charges	10.70
0.00	17.00	17.00	Total 000-(No Sub-Sub Head)	10.70
0.00	17.00	17.00	Total 1204-Pisciculture through creation of Water Areas and Harvest	10.70
13.09	106.05	106.05	Total 101-Inland Fisheries	96.82
647.11	281.24	281.24	Grand Total	288.40
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
1463.90	1322.61	1322.61	2406 Forestry and Wild Life	1344.14
1463.90	1322.61	1322.61	Total-2406 Forestry and Wild Life	1344.14
			PART - II - DETAILS	
			2406 Forestry and Wild Life	
			01 Forestry	
1177.87	1182.31	1182.31	001 Direction and Administration	1213.13
17.38	140.30	140.30	005 Survey and Utilization of Forest Resource	131.01
13.50	0.00	0.00	070 Communication Roads and Buildings	0.00
23.51	0.00	0.00	101 Forest Conservation, Development and Regeneration	0.00
149.11	0.00	0.00	102 Social & Farm Forestry	0.00
65.93	0.00	0.00	105 Forest Produce	0.00
1447.30	1322.61	1322.61	Total 01-Forestry	1344.14
			02 Environmental Forestry and Wildlife	
13.37	0.00	0.00	110 Wildlife Preservation	0.00
3.23	0.00	0.00	112 public gardens	0.00
16.60	0.00	0.00	Total 02-Environmental Forestry and Wildlife	0.00
			PART - III - DETAILS	
			2406 Forestry and Wild Life	
			01 Forestry	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
207.36			01 Pay	
	173.60	173.60	EE	144.14
0.00			02 Dearness Allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	19.36	19.36	05 Leave Travel Concession	21.62
0.00	1.50	1.50	06 Medical Allowance	0.00
0.00	3.48	3.48	07 House Rent Allowance	3.48
0.00	7.73	7.73	08 Medical Reimbursement	14.41
0.00	2.00	2.00	14 Children Education	0.00
0.00	1.65	1.65	19 Hill Allowance	1.82
	2.79	2.79		2.79
207.36	212.11	212.11	Total 01-Salaries	188.26
4.34			02 Wages	
	3.69	3.69	01 Wages to Casual Employees	4.75
4.34	3.69	3.69	Total 02-Wages	4.75
0.00			03 Travel Expenses	
	2.20	2.20	01 Regular	2.42
0.00	2.20	2.20	Total 03-Travel Expenses	2.42
2.21			04 Office Expenses	
0.00	0.50	0.50	03 Electricity and Water Charge	0.56
	2.00	2.00	99 Others	2.21
2.21	2.50	2.50	Total 04-Office Expenses	2.77
2.09			05 Payment for Professional and Special Services	
	0.00	0.00	99 Others	0.00
2.09	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00
39.56			06 Rents, Rates & Taxes / Royalty	
	0.50	0.50	01 Rents for Hired Building	0.56
39.56	0.50	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.56
1.46			08 Advertising, Sales and Publicity Expenses	
	0.00	0.00	99 Others	0.00
1.46	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
1.27			16 Purchase of Motor Vehicles	
	0.00	0.00	99 Purchase of Other Vehicles	0.00
1.27	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
0.00			17 Maintenance	
	1.20	1.20	99 Others	1.32
0.00	1.20	1.20	Total 17-Maintenance	1.32
			26 Other Charges	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
23.02	2.00	2.00	99 Others	2.21
			EE	
23.02	2.00	2.00	Total 26-Other Charges	2.21
281.31	224.20	224.20	Total 000-(No Sub-Sub Head)	202.29
281.31	224.20	224.20	Total 0172-Head Quarters Establishment	202.29
			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
868.72	761.80	761.80	01 Pay	753.10
			EE	
0.00	83.11	83.11	02 Dearness Allowance	112.97
			EE	
0.00	3.80	3.80	05 Leave Travel Concession	0.00
			EE	
0.00	18.14	18.14	06 Medical Allowance	19.40
			EE	
0.00	42.24	42.24	07 House Rent Allowance	75.31
			EE	
0.00	6.00	6.00	08 Medical Reimbursement	0.00
			EE	
0.00	14.54	14.54	19 Hill Allowance	15.30
			EE	
868.72	929.63	929.63	Total 01-Salaries	976.08
			02 Wages	
20.02	18.48	18.48	01 Wages to Casual Employees	23.76
			EE	
20.02	18.48	18.48	Total 02-Wages	23.76
			03 Travel Expenses	
0.00	2.20	2.20	01 Regular	2.42
			EE	
0.00	2.20	2.20	Total 03-Travel Expenses	2.42
			04 Office Expenses	
4.17	1.50	1.50	03 Electricity and Water Charge	1.65
			EE	
0.00	3.30	3.30	99 Others	3.63
			EE	
4.17	4.80	4.80	Total 04-Office Expenses	5.28
			17 Maintenance	
0.00	3.00	3.00	99 Others	3.30
			EE	
0.00	3.00	3.00	Total 17-Maintenance	3.30
			26 Other Charges	
3.65	0.00	0.00	99 Others	0.00
			EE	
3.65	0.00	0.00	Total 26-Other Charges	0.00
896.56	958.11	958.11	Total 000-(No Sub-Sub Head)	1010.84

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
896.56	958.11	958.11	Total 0240-Subordinate Establishment	1010.84
1177.87	1182.31	1182.31	Total 001-Direction and Administration	1213.13
			005 Survey and Utilization of Forest Resource	
			1228 Survey & Extension of Forest	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	110.25	110.25		EE 92.35
0.00			02 Dearness Allowance	
	11.68	11.68		EE 13.85
0.00			06 Medical Allowance	
	2.05	2.05		EE 2.25
0.00			07 House Rent Allowance	
	4.82	4.82		EE 9.23
0.00			19 Hill Allowance	
	2.03	2.03		EE 2.03
0.00	130.83	130.83	Total 01-Salaries	119.71
			02 Wages	
0.00			02 Wages to Muster Roll Employees	
	4.62	4.62		EE 5.94
0.00	4.62	4.62	Total 02-Wages	5.94
			03 Travel Expenses	
0.00			01 Regular	
	0.55	0.55		EE 0.60
0.00	0.55	0.55	Total 03-Travel Expenses	0.60
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.50	0.50		EE 0.56
0.00			99 Others	
	1.30	1.30		EE 1.43
0.00	1.80	1.80	Total 04-Office Expenses	1.99
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.50	0.50		EE 0.56
0.00	0.50	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.56
			14 Minor Works	
8.69			99 Other	
8.69	0.00	0.00	Total 14-Minor Works	0.00
			15 Machinery and Equipment / Tools & Plants	
0.00			99 Others	
	2.00	2.00		EE 2.21
0.00	2.00	2.00	Total 15-Machinery and Equipment / Tools & Plants	2.21
			17 Maintenance	
8.69			99 Others	
8.69	0.00	0.00	Total 17-Maintenance	0.00
17.38	140.30	140.30	Total 000-(No Sub-Sub Head)	131.01

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
17.38	140.30	140.30	Total 1228-Survey & Extension of Forest	131.01
17.38	140.30	140.30	Total 005-Survey and Utilization of Forest Resource	131.01
			070 Communication Roads and Buildings	
			0121 Buildings	
			000 (No Sub-Sub Head)	
			17 Maintenance	
2.00			99 Others	
2.00	0.00	0.00	Total 17-Maintenance	0.00
			26 Other Charges	
4.50			99 Others	
4.50	0.00	0.00	Total 26-Other Charges	0.00
6.50	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
6.50	0.00	0.00	Total 0121-Buildings	0.00
			1230 Roads & Bridges	
			000 (No Sub-Sub Head)	
			13 Major Works	
2.00			99 Others	
2.00	0.00	0.00	Total 13-Major Works	0.00
			17 Maintenance	
3.00			99 Others	
3.00	0.00	0.00	Total 17-Maintenance	0.00
5.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
5.00	0.00	0.00	Total 1230-Roads & Bridges	0.00
			5545 Infrastructure Development	
			000 (No Sub-Sub Head)	
			17 Maintenance	
2.00			99 Others	
2.00	0.00	0.00	Total 17-Maintenance	0.00
2.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
2.00	0.00	0.00	Total 5545-Infrastructure Development	0.00
13.50	0.00	0.00	Total 070-Communication Roads and Buildings	0.00
			101 Forest Conservation, Development and Regeneration	
			1233 Timber Removed by Govt. Agencies	
			000 (No Sub-Sub Head)	
			14 Minor Works	
0.25			99 Other	
0.25	0.00	0.00	Total 14-Minor Works	0.00
			17 Maintenance	
0.91			99 Others	
0.91	0.00	0.00	Total 17-Maintenance	0.00
1.16	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
1.16	0.00	0.00	Total 1233-Timber Removed by Govt. Agencies	0.00
			1238 Forest Protection Force	
			000 (No Sub-Sub Head)	
			17 Maintenance	
6.40			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
6.40	0.00	0.00	Total 17-Maintenance	0.00
6.40	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
6.40	0.00	0.00	Total 1238-Forest Protection Force	0.00
			1240 Amenities to Forest Staff and Labour	
			000 (No Sub-Sub Head)	
			14 Minor Works	
0.94			99 Other	
0.94	0.00	0.00	Total 14-Minor Works	0.00
			17 Maintenance	
15.01			99 Others	
15.01	0.00	0.00	Total 17-Maintenance	0.00
15.95	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
15.95	0.00	0.00	Total 1240-Amenities to Forest Staff and Labour	0.00
23.51	0.00	0.00	Total 101-Forest Conservation, Development and Regeneration	0.00
			102 Social & Farm Forestry	
			0295 Social Forestry	
			000 (No Sub-Sub Head)	
			13 Major Works	
71.22			99 Others	
71.22	0.00	0.00	Total 13-Major Works	0.00
71.22	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
			133 land reclamation	
			17 Maintenance	
77.89			99 Others	
77.89	0.00	0.00	Total 17-Maintenance	0.00
77.89	0.00	0.00	Total 133-land reclamation	0.00
149.11	0.00	0.00	Total 0295-Social Forestry	0.00
149.11	0.00	0.00	Total 102-Social & Farm Forestry	0.00
			105 Forest Produce	
			1250 Plywood Plantation	
			000 (No Sub-Sub Head)	
			17 Maintenance	
16.86			99 Others	
16.86	0.00	0.00	Total 17-Maintenance	0.00
16.86	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
16.86	0.00	0.00	Total 1250-Plywood Plantation	0.00
			1252 Teakwood Plantation	
			000 (No Sub-Sub Head)	
			17 Maintenance	
15.08			99 Others	
15.08	0.00	0.00	Total 17-Maintenance	0.00
15.08	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
15.08	0.00	0.00	Total 1252-Teakwood Plantation	0.00
			1256 Plantation of Quickgrowing Species	
			000 (No Sub-Sub Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
3.81			14 Minor Works 99 Other	
3.81	0.00	0.00	Total 14-Minor Works	0.00
3.81			17 Maintenance 99 Others	
3.81	0.00	0.00	Total 17-Maintenance	0.00
7.62	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
7.62	0.00	0.00	Total 1256-Plantation of Quickgrowing Species	0.00
13.23			1259 Rehabilitation of Degraded Forest 000 (No Sub-Sub Head) 14 Minor Works 99 Other	
13.23	0.00	0.00	Total 14-Minor Works	0.00
13.14			17 Maintenance 99 Others	
13.14	0.00	0.00	Total 17-Maintenance	0.00
26.37	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
26.37	0.00	0.00	Total 1259-Rehabilitation of Degraded Forest	0.00
65.93	0.00	0.00	Total 105-Forest Produce	0.00
13.37			02 Environmental Forestry and Wildlife 110 Wildlife Preservation 1268 Development of other Wildlife Areas 000 (No Sub-Sub Head) 17 Maintenance 99 Others	
13.37	0.00	0.00	Total 17-Maintenance	0.00
13.37	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
13.37	0.00	0.00	Total 1268-Development of other Wildlife Areas	0.00
13.37	0.00	0.00	Total 110-Wildlife Preservation	0.00
1.22			112 public gardens 1286 botanical garden (zoo) 000 (No Sub-Sub Head) 14 Minor Works 99 Other	
1.22	0.00	0.00	Total 14-Minor Works	0.00
0.79			17 Maintenance 99 Others	
0.79	0.00	0.00	Total 17-Maintenance	0.00
1.22			26 Other Charges 99 Others	
1.22	0.00	0.00	Total 26-Other Charges	0.00
3.23	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
3.23	0.00	0.00	Total 1286-botanical garden (zoo)	0.00
3.23	0.00	0.00	Total 112-public gardens	0.00
1463.90	1322.61	1322.61	Grand Total	1344.14

PART - I - DETAILS

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
45.26	85.88	85.88	2408 Food, Storage and Warehousing	105.53
45.26	85.88	85.88	Total-2408 Food, Storage and Warehousing	105.53
			<u>PART - II - DETAILS</u>	
			2408 Food, Storage and Warehousing	
			01 Food	
45.26	85.88	85.88	101 Procurement and Supply	105.53
45.26	85.88	85.88	Total 01-Food	105.53
			<u>PART - III - DETAILS</u>	
			2408 Food, Storage and Warehousing	
			01 Food	
			101 Procurement and Supply	
			1291 Grains Storage Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	
45.26			01 Pay	
	66.81	66.81		EE 78.21
0.00			02 Dearness Allowance	
	5.58	5.58		EE 11.73
0.00			06 Medical Allowance	
	1.25	1.25		EE 1.43
0.00			07 House Rent Allowance	
	6.07	6.07		EE 7.82
0.00			19 Hill Allowance	
	1.00	1.00		EE 1.15
45.26	80.71	80.71	Total 01-Salaries	100.34
			03 Travel Expenses	
			01 Regular	
0.00	1.65	1.65		EE 1.65
0.00	1.65	1.65	Total 03-Travel Expenses	1.65
			04 Office Expenses	
			03 Electricity and Water Charge	
0.00	1.65	1.65		EE 1.65
			99 Others	
0.00	0.55	0.55		EE 0.56
0.00	2.20	2.20	Total 04-Office Expenses	2.21
			06 Rents, Rates & Taxes / Royalty	
			99 Others	
0.00	1.10	1.10		EE 1.11
0.00	1.10	1.10	Total 06-Rents, Rates & Taxes / Royalty	1.11
			17 Maintenance	
0.00			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.22	0.22		EE 0.22
0.00	0.22	0.22	Total 17-Maintenance	0.22
45.26	85.88	85.88	Total 000-(No Sub-Sub Head)	105.53
45.26	85.88	85.88	Total 1291-Grains Storage Schemes	105.53
45.26	85.88	85.88	Total 101-Procurement and Supply	105.53
45.26	85.88	85.88	Grand Total	105.53
PART - I - DETAILS				
Revenue Account				
C. Economic Services				
(a) Agriculture and Allied Activities				
81.76	101.65	101.65	2415 Agricultural Research and Education	104.19
81.76	101.65	101.65	Total-2415 Agricultural Research and Education	104.19
PART - II - DETAILS				
2415 Agricultural Research and Education				
00 (No Sub-Major Head)				
0.00	65.47	65.47	004 Agriculture Research	66.17
0.00	65.47	65.47	Total 00-(No Sub-Major Head)	66.17
01 Crop Husbandry				
27.23	0.00	0.00	004 Research	0.00
27.23	0.00	0.00	Total 01-Crop Husbandry	0.00
03 Animal Husbandry				
31.48	0.00	0.00	004 Research	0.00
18.71	36.18	36.18	277 Education	38.02
50.19	36.18	36.18	Total 03-Animal Husbandry	38.02
06 Forestry				
4.34	0.00	0.00	004 Research	0.00
4.34	0.00	0.00	Total 06-Forestry	0.00
PART - III - DETAILS				
2415 Agricultural Research and Education				
00 (No Sub-Major Head)				
004 Agriculture Research				
0000 (No Sub Head)				
000 (No Sub-Sub Head)				
26 Other Charges				
0.00	44.00	44.00	99 Others	SOPD-G 44.00
0.00	44.00	44.00	Total 26-Other Charges	44.00
0.00	44.00	44.00	Total 000-(No Sub-Sub Head)	44.00
0.00	44.00	44.00	Total 0000-(No Sub Head)	44.00
1183 Other Veterinary Schemes				
000 (No Sub-Sub Head)				
01 Salaries				
0.00	14.23	14.23	01 Pay	EE 14.88
0.00			02 Dearness Allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	2.31	2.31	05 Leave Travel Concession <i>EE</i>	2.23
0.00	0.30	0.30	06 Medical Allowance <i>EE</i>	0.00
0.00	0.22	0.22	07 House Rent Allowance <i>EE</i>	0.24
0.00	0.79	0.79	08 Medical Reimbursement <i>EE</i>	1.49
0.00	0.30	0.30	19 Hill Allowance <i>EE</i>	0.00
0.00	0.19	0.19	<i>EE</i>	0.20
0.00	18.34	18.34	Total 01-Salaries	19.04
0.00			02 Wages	
			02 Wages to Muster Roll Employees	
	1.39	1.39	<i>EE</i>	1.39
0.00	1.39	1.39	Total 02-Wages	1.39
0.00			03 Travel Expenses	
			01 Regular	
	0.41	0.41	<i>EE</i>	0.41
0.00	0.41	0.41	Total 03-Travel Expenses	0.41
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.15	0.15	<i>EE</i>	0.15
0.00	0.09	0.09	99 Others <i>EE</i>	0.09
0.00	0.24	0.24	Total 04-Office Expenses	0.24
0.00			06 Rents, Rates & Taxes / Royalty	
			99 Others	
	0.15	0.15	<i>EE</i>	0.15
0.00	0.15	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.15
0.00			19 Materials & Supplies	
			99 Others	
	0.70	0.70	<i>EE</i>	0.70
0.00	0.70	0.70	Total 19-Materials & Supplies	0.70
0.00			26 Other Charges	
			99 Others	
	0.24	0.24	<i>EE</i>	0.24
0.00	0.24	0.24	Total 26-Other Charges	0.24
0.00	21.47	21.47	Total 000-(No Sub-Sub Head)	22.17
0.00	21.47	21.47	Total 1183-Other Veterinary Schemes	22.17
0.00	65.47	65.47	Total 004-Agriculture Research	66.17
			01 Crop Husbandry	
			004 Research	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
10.99			19 Materials & Supplies	
			99 Others	
10.99	0.00	0.00	Total 19-Materials & Supplies	0.00
16.24			26 Other Charges	
			99 Others	
16.24	0.00	0.00	Total 26-Other Charges	0.00
27.23	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
27.23	0.00	0.00	Total 0000-(No Sub Head)	0.00
27.23	0.00	0.00	Total 004-Research	0.00
			03 Animal Husbandry	
			004 Research	
			1183 Other Veterinary Development Scheme	
			000 (No Sub-Sub Head)	
			01 Salaries	
31.34			01 Pay	
31.34	0.00	0.00	Total 01-Salaries	0.00
			02 Wages	
0.14			99 Others	
0.14	0.00	0.00	Total 02-Wages	0.00
31.48	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
31.48	0.00	0.00	Total 1183-Other Veterinary Development Scheme	0.00
31.48	0.00	0.00	Total 004-Research	0.00
			277 Education	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
16.85			01 Pay	
	14.17	14.17		EE 14.48
0.00			02 Dearness Allowance	
	2.31	2.31		EE 2.17
0.00			05 Leave Travel Concession	
	0.28	0.28		EE 0.00
0.00			06 Medical Allowance	
	0.19	0.19		EE 0.16
0.00			07 House Rent Allowance	
	0.75	0.75		EE 1.45
0.00			08 Medical Reimbursement	
	0.28	0.28		EE 0.00
0.00			19 Hill Allowance	
	0.16	0.16		EE 0.16
16.85	18.14	18.14	Total 01-Salaries	18.42
			02 Wages	
0.49			03 Work Charged Employees	
	17.22	17.22		EE 18.78
0.49	17.22	17.22	Total 02-Wages	18.78

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.49			03 Travel Expenses	
	0.41	0.41	01 Regular	0.41
			EE	
0.49	0.41	0.41	Total 03-Travel Expenses	0.41
0.88			04 Office Expenses	
	0.15	0.15	03 Electricity and Water Charge	0.15
			EE	
0.00	0.09	0.09	99 Others	0.09
			EE	
0.88	0.24	0.24	Total 04-Office Expenses	0.24
0.00			06 Rents, Rates & Taxes / Royalty	
	0.06	0.06	99 Others	0.06
			EE	
0.00	0.06	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.06
0.00			08 Advertising, Sales and Publicity Expenses	
	0.03	0.03	99 Others	0.03
			EE	
0.00	0.03	0.03	Total 08-Advertising, Sales and Publicity Expenses	0.03
0.00			15 Machinery and Equipment / Tools & Plants	
	0.07	0.07	99 Others	0.08
			EE	
0.00	0.07	0.07	Total 15-Machinery and Equipment / Tools & Plants	0.08
18.71	36.18	36.18	Total 000-(No Sub-Sub Head)	38.02
18.71	36.18	36.18	Total 0000-(No Sub Head)	38.02
18.71	36.18	36.18	Total 277-Education	38.02
4.34			06 Forestry	
			004 Research	
			1308 Silvicultural work	
			000 (No Sub-Sub Head)	
			26 Other Charges	
			99 Others	
4.34	0.00	0.00	Total 26-Other Charges	0.00
4.34	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
4.34	0.00	0.00	Total 1308-Silvicultural work	0.00
4.34	0.00	0.00	Total 004-Research	0.00
81.76	101.64	101.64	Grand Total	104.19
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
121.39	385.06	385.06	2425 Cooperation	403.95
121.39	385.06	385.06	Total-2425 Cooperation	403.95
			PART - II - DETAILS	
			2425 Cooperation	
			00 (No Sub-Major Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
110.70	127.94	127.94	001 Direction and Administration	127.68
10.69	257.12	257.12	101 Audit of Co-operatives	276.27
121.39	385.06	385.06	Total 00-(No Sub-Major Head)	403.95
<u>PART - III - DETAILS</u>				
2425 Cooperation				
00 (No Sub-Major Head)				
001 Direction and Administration				
1311 Head Quarters Organisation for Hills District				
000 (No Sub-Sub Head)				
01 Salaries				
110.70			01 Pay	
	34.86	34.86		EE 23.43
0.00			02 Dearness Allowance	
	1.67	1.67		EE 3.51
0.00			06 Medical Allowance	
	0.55	0.55		EE 0.48
0.00			07 House Rent Allowance	
	1.50	1.50		EE 2.34
0.00			19 Hill Allowance	
	0.45	0.45		EE 0.40
110.70	39.03	39.03	Total 01-Salaries	30.16
03 Travel Expenses				
0.00			01 Regular	
	0.66	0.66		EE 0.66
0.00	0.66	0.66	Total 03-Travel Expenses	0.66
04 Office Expenses				
0.00			03 Electricity and Water Charge	
	0.99	0.99		EE 0.99
0.00			99 Others	
	0.71	0.71		EE 0.71
0.00	1.70	1.70	Total 04-Office Expenses	1.70
06 Rents, Rates & Taxes / Royalty				
0.00			02 Rates & Taxes	
	0.55	0.55		EE 0.56
0.00	0.55	0.55	Total 06-Rents, Rates & Taxes / Royalty	0.56
19 Materials & Supplies				
0.00			99 Others	
	16.00	16.00		SOPD-G 17.60
0.00	16.00	16.00	Total 19-Materials & Supplies	17.60
26 Other Charges				
0.00			99 Others	
	70.00	70.00		SOPD-G 77.00
0.00	70.00	70.00	Total 26-Other Charges	77.00
110.70	127.94	127.94	Total 000-(No Sub-Sub Head)	127.68
110.70	127.94	127.94	Total 1311-Head Quarters Organisation for Hills District	127.68

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
110.70	127.94	127.94	Total 001-Direction and Administration	127.68
			101 Audit of Co-operatives	
			1316 Sub-Divisional Organisation (Transferred Staff)	
			000 (No Sub-Sub Head)	
			01 Salaries	
10.69			01 Pay	
	120.74	120.74		EE 119.11
0.00			02 Dearness Allowance	
	5.64	5.64		EE 17.87
0.00			06 Medical Allowance	
	1.82	1.82		EE 1.76
0.00			07 House Rent Allowance	
	5.79	5.79		EE 11.91
0.00			19 Hill Allowance	
	1.48	1.48		EE 1.54
10.69	135.47	135.47	Total 01-Salaries	152.19
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.55	0.55		EE 0.56
0.00			99 Others	
	0.55	0.55		EE 0.56
0.00	1.10	1.10	Total 04-Office Expenses	1.12
			06 Rents, Rates & Taxes / Royalty	
0.00			02 Rates & Taxes	
	0.55	0.55		EE 0.56
0.00	0.55	0.55	Total 06-Rents, Rates & Taxes / Royalty	0.56
			19 Materials & Supplies	
0.00			99 Others	
	11.00	11.00		SOPD-G 12.10
0.00	11.00	11.00	Total 19-Materials & Supplies	12.10
			26 Other Charges	
0.00			99 Others	
	109.00	109.00		SOPD-G 110.30
0.00	109.00	109.00	Total 26-Other Charges	110.30
10.69	257.12	257.12	Total 000-(No Sub-Sub Head)	276.27
10.69	257.12	257.12	Total 1316-Sub-Divisional Organisation (Transferred Staff)	276.27
10.69	257.12	257.12	Total 101-Audit of Co-operatives	276.27
121.39	385.06	385.06	Grand Total	403.95
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
130.80	153.98	153.98	2435 Other Agricultural Programmes	174.83
130.80	153.98	153.98	Total-2435 Other Agricultural Programmes	174.83
			PART - II - DETAILS	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			2435 Other Agricultural Programmes	
			00 (No Sub-Major Head)	
0.00	86.00	86.00	101 Agriculture Market & Quality Control	90.00
0.00	86.00	86.00	Total 00-(No Sub-Major Head)	90.00
			01 Marketing and Quality Control	
130.80	67.98	67.98	101 Agriculture Market & Quality control	84.83
130.80	67.98	67.98	Total 01-Marketing and Quality Control	84.83
			<u>PART - III - DETAILS</u>	
			2435 Other Agricultural Programmes	
			00 (No Sub-Major Head)	
			101 Agriculture Market & Quality Control	
			1334 Marketing of fruits & vegetables	
			000 (No Sub-Sub Head)	
			17 Maintenance	
0.00			01 Departmental Building	
	33.00	33.00		SOPD-G 34.00
0.00	33.00	33.00	Total 17-Maintenance	34.00
			26 Other Charges	
0.00			99 Others	
	53.00	53.00		SOPD-G 56.00
0.00	53.00	53.00	Total 26-Other Charges	56.00
0.00	86.00	86.00	Total 000-(No Sub-Sub Head)	90.00
0.00	86.00	86.00	Total 1334-Marketing of fruits & vegetables	90.00
0.00	86.00	86.00	Total 101-Agriculture Market & Quality Control	90.00
			01 Marketing and Quality Control	
			101 Agriculture Market & Quality control	
			1334 Marketing of Fruits & Vegetables	
			000 (No Sub-Sub Head)	
			01 Salaries	
50.27			01 Pay	
	59.05	59.05		EE 64.37
0.00			02 Dearness Allowance	
	2.95	2.95		EE 9.66
0.00			06 Medical Allowance	
	1.02	1.02		EE 1.02
0.00			07 House Rent Allowance	
	1.79	1.79		EE 6.44
0.00			19 Hill Allowance	
	0.83	0.83		EE 0.92
50.27	65.64	65.64	Total 01-Salaries	82.41
			03 Travel Expenses	
0.00			01 Regular	
	1.36	1.36		EE 1.36
0.00	1.36	1.36	Total 03-Travel Expenses	1.36
			04 Office Expenses	
35.64			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.88	0.88		EE 0.96
35.64	0.88	0.88	Total 04-Office Expenses	0.96
44.89			14 Minor Works	
			00 NULL	
44.89	0.00	0.00	Total 14-Minor Works	0.00
0.00			17 Maintenance	
	0.09	0.09	99 Others	EE 0.09
0.00	0.09	0.09	Total 17-Maintenance	0.09
0.00			26 Other Charges	
	0.01	0.01	10 Conduct of Recruitment Exams / Deptt Exams	EE 0.01
0.00	0.01	0.01	Total 26-Other Charges	0.01
130.80	67.98	67.98	Total 000-(No Sub-Sub Head)	84.83
130.80	67.98	67.98	Total 1334-Marketing of Fruits & Vegetables	84.83
130.80	67.98	67.98	Total 101-Agriculture Market & Quality control	84.83
130.80	153.98	153.98	Grand Total	174.83
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(b) Rural Development	
201.27	275.23	275.23	2501 Special Programmes for Rural Development	317.89
201.27	275.23	275.23	Total-2501 Special Programmes for Rural Development	317.89
			PART - II - DETAILS	
			2501 Special Programmes for Rural Development	
			01 Integrated Rural Development Programme	
201.27	275.23	275.23	001 Direction and Administration	317.89
201.27	275.23	275.23	Total 01-Integrated Rural Development Programme	317.89
			PART - III - DETAILS	
			2501 Special Programmes for Rural Development	
			01 Integrated Rural Development Programme	
			001 Direction and Administration	
			1340 Subordinate Organisation Rural Development	
			680 Block Admn. S.G.S.Y.	
			01 Salaries	
201.27	242.64	242.64	01 Pay	EE 249.18
0.00			02 Dearness Allowance	EE 37.38
	14.85	14.85		EE 3.56
0.00			06 Medical Allowance	EE 3.56
	3.62	3.62		EE 24.92
0.00			07 House Rent Allowance	EE 24.92
	11.22	11.22		EE 2.85
0.00			19 Hill Allowance	EE 2.85
	2.90	2.90		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
201.27	275.23	275.23	Total 01-Salaries	317.89
201.27	275.23	275.23	Total 880-Block Admn. S.G.S.Y.	317.89
201.27	275.23	275.23	Total 1340-Subordinate Organisation Rural Development	317.89
201.27	275.23	275.23	Total 001-Direction and Administration	317.89
201.27	275.23	275.23	Grand Total	317.89
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(b) Rural Development	
443.09	664.41	664.41	2515 Other Rural Development Programmes	736.63
443.09	664.41	664.41	Total-2515 Other Rural Development Programmes	736.63
			<u>PART - II - DETAILS</u>	
			2515 Other Rural Development Programmes	
			00 (No Sub-Major Head)	
443.09	664.41	664.41	001 Direction and Administration	736.63
443.09	664.41	664.41	Total 00-(No Sub-Major Head)	736.63
			<u>PART - III - DETAILS</u>	
			2515 Other Rural Development Programmes	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0143 District Administration	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	26.64	26.64		EE 26.64
0.00			02 Dearness Allowance	
	2.62	2.62		EE 4.00
0.00			06 Medical Allowance	
	0.40	0.40		EE 0.40
0.00			07 House Rent Allowance	
	0.09	0.09		EE 2.66
0.00			19 Hill Allowance	
	0.12	0.12		EE 0.12
0.00	29.87	29.87	Total 01-Salaries	33.82
			03 Travel Expenses	
0.00			01 Regular	
	0.66	0.66		EE 0.66
0.00	0.66	0.66	Total 03-Travel Expenses	0.66
0.00	30.53	30.53	Total 000-(No Sub-Sub Head)	34.48
0.00	30.53	30.53	Total 0143-District Administration	34.48
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
15.32			01 Pay	
	24.59	24.59		EE 24.45

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			02 Dearness Allowance	
	2.11	2.11		EE 3.67
0.00			06 Medical Allowance	
	0.48	0.48		EE 0.44
0.00			07 House Rent Allowance	
	1.10	1.10		EE 2.45
0.00			19 Hill Allowance	
	0.38	0.38		EE 0.35
15.32	28.66	28.66	Total 01-Salaries	31.36
			02 Wages	
0.28			01 Wages to Casual Employees	
0.28	0.00	0.00	Total 02-Wages	0.00
			04 Office Expenses	
2.26			99 Others	
2.26	0.00	0.00	Total 04-Office Expenses	0.00
			16 Purchase of Motor Vehicles	
0.59			99 Purchase of Other Vehicles	
0.59	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
			26 Other Charges	
0.00			99 Others	
	180.00	180.00		SOPD-G 189.00
0.00	180.00	180.00	Total 26-Other Charges	189.00
18.45	208.66	208.66	Total 000-(No Sub-Sub Head)	220.36
18.45	208.66	208.66	Total 0172-Head Quarters Establishment	220.36
			1349 Block Administration	
			000 (No Sub-Sub Head)	
			01 Salaries	
329.84			01 Pay	
	340.00	340.00		EE 374.00
0.00			02 Dearness Allowance	
	54.64	54.64		EE 56.10
0.00			05 Leave Travel Concession	
	1.38	1.38		EE 0.00
0.00			06 Medical Allowance	
	6.90	6.90		EE 6.91
0.00			07 House Rent Allowance	
	15.00	15.00		EE 37.40
0.00			19 Hill Allowance	
	5.43	5.43		EE 5.33
329.84	423.35	423.35	Total 01-Salaries	479.74
			03 Travel Expenses	
0.00			01 Regular	
	0.11	0.11		EE 0.12
0.00	0.11	0.11	Total 03-Travel Expenses	0.12
			04 Office Expenses	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
92.31	1.76	1.76	03 Electricity and Water Charge	1.93
			EE	
92.31	1.76	1.76	Total 04-Office Expenses	1.93
0.10			05 Payment for Professional and Special Services	
			99 Others	
0.10	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00
0.39			16 Purchase of Motor Vehicles	
			99 Purchase of Other Vehicles	
0.39	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
2.00			17 Maintenance	
			99 Others	
2.00	0.00	0.00	Total 17-Maintenance	0.00
424.64	425.22	425.22	Total 000-(No Sub-Sub Head)	481.79
424.64	425.22	425.22	Total 1349-Block Administration	481.79
443.09	664.41	664.41	Total 001-Direction and Administration	736.63
443.09	664.41	664.41	Grand Total	736.63
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(d) Irrigation and Flood Control	
1159.00	1754.73	1754.73	2702 Minor Irrigation	1968.58
1159.00	1754.73	1754.73	Total-2702 Minor Irrigation	1968.58
			<u>PART - II - DETAILS</u>	
			2702 Minor Irrigation	
			01 Surface Water	
845.65	643.93	643.93	102 Lift Irrigation Schemes	726.23
313.35	1110.80	1110.80	800 Other Expenditure	1242.35
1159.00	1754.73	1754.73	Total 01-Surface Water	1968.58
			<u>PART - III - DETAILS</u>	
			2702 Minor Irrigation	
			01 Surface Water	
			102 Lift Irrigation Schemes	
			1374 Minor Lift Irrigation	
			000 (No Sub-Sub Head)	
			01 Salaries	
843.79	486.91	486.91	01 Pay	490.71
			EE	
0.00			02 Dearness Allowance	
	24.33	24.33	EE	73.61
0.00			05 Leave Travel Concession	
	4.00	4.00	EE	0.00
0.00			06 Medical Allowance	
	10.53	10.53	EE	10.06
0.00			07 House Rent Allowance	
	16.00	16.00	EE	49.07

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	5.00	5.00	08 Medical Reimbursement	0.00
0.00	3.00	3.00	12 Arrear Salary/DA	0.01
0.00	8.14	8.14	19 Hill Allowance	8.16
843.79	557.91	557.91	Total 01-Salaries	631.62
0.00	0.55	0.55	03 Travel Expenses 01 Regular	0.60
0.00	0.55	0.55	Total 03-Travel Expenses	0.60
0.00	1.27	1.27	04 Office Expenses 03 Electricity and Water Charge	1.39
1.86	2.20	2.20	99 Others	2.42
1.86	3.47	3.47	Total 04-Office Expenses	3.81
0.00	82.00	82.00	17 Maintenance 99 Others	90.20
0.00	82.00	82.00	Total 17-Maintenance	90.20
845.65	643.93	643.93	Total 000-(No Sub-Sub Head)	726.23
845.65	643.93	643.93	Total 1374-Minor Lift Irrigation	726.23
845.65	643.93	643.93	Total 102-Lift Irrigation Schemes	726.23
312.91	901.69	901.69	800 Other Expenditure 0160 Flow Irrigation 000 (No Sub-Sub Head) 01 Salaries 01 Pay	908.82
0.00	44.53	44.53	02 Dearness Allowance	136.32
0.00	2.00	2.00	05 Leave Travel Concession	0.00
0.00	17.57	17.57	06 Medical Allowance	18.52
0.00	42.91	42.91	07 House Rent Allowance	90.88
0.00	7.00	7.00	08 Medical Reimbursement	0.00
0.00	15.30	15.30	12 Arrear Salary/DA	0.01
0.00	13.37	13.37	19 Hill Allowance	14.71
312.91	1044.37	1044.37	Total 01-Salaries	1169.26

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			03 Travel Expenses	
	3.58	3.58	01 Regular	EE 3.93
0.00	3.58	3.58	Total 03-Travel Expenses	3.93
0.00			04 Office Expenses	
	3.85	3.85	03 Electricity and Water Charge	EE 4.24
0.44	2.00	2.00	99 Others	EE 2.21
0.44	5.85	5.85	Total 04-Office Expenses	6.45
0.00			06 Rents, Rates & Taxes / Royalty	
	2.00	2.00	99 Others	EE 2.21
0.00	2.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	2.21
0.00			17 Maintenance	
	55.00	55.00	99 Others	EE 60.50
0.00	55.00	55.00	Total 17-Maintenance	60.50
313.35	1110.80	1110.80	Total 000-(No Sub-Sub Head)	1242.35
313.35	1110.80	1110.80	Total 0160-Flow Irrigation	1242.35
313.35	1110.80	1110.80	Total 800-Other Expenditure	1242.35
1159.00	1754.73	1754.73	Grand Total	1966.58
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(d) Irrigation and Flood Control	
107.43	120.97	120.97	2711 Flood Control and Drainage	120.88
107.43	120.97	120.97	Total-2711 Flood Control and Drainage	120.88
			<u>PART - II - DETAILS</u>	
			2711 Flood Control and Drainage	
			01 Water Resources	
107.43	120.97	120.97	103 Civil Works	120.88
107.43	120.97	120.97	Total 01-Water Resources	120.88
			<u>PART - III - DETAILS</u>	
			2711 Flood Control and Drainage	
			01 Water Resources	
			103 Civil Works	
			1534 Flood Control Project (Hill District)	
			532 Embankments	
			01 Salaries	
107.43	97.21	97.21	01 Pay	EE 86.74
0.00			02 Dearness Allowance	EE 13.01
	4.86	4.86	05 Leave Travel Concession	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1.32	1.32	06 Medical Allowance <i>EE</i>	0.00
0.00	1.53	1.53	07 House Rent Allowance <i>EE</i>	1.22
0.00	4.67	4.67	08 Medical Reimbursement <i>EE</i>	8.67
0.00	0.74	0.74	19 Hill Allowance <i>EE</i>	0.00
	1.27	1.27	<i>EE</i>	1.04
107.43	111.60	111.60	Total 01-Salaries	110.88
0.00			02 Wages	
	8.79	8.79	03 Work Charged Employees <i>EE</i>	9.57
0.00	8.79	8.79	Total 02-Wages	9.57
0.00			03 Travel Expenses	
	0.58	0.58	01 Regular <i>EE</i>	0.63
0.00	0.58	0.58	Total 03-Travel Expenses	0.63
107.43	120.97	120.97	Total 532-Embankments	120.88
107.43	120.97	120.97	Total 1534-Flood Control Project (Hill District)	120.88
107.43	120.97	120.97	Total 103-Civil Works	120.88
107.43	120.97	120.97	Grand Total	120.88
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(f) Industry and Minerals	
1747.96	1891.80	2000.87	2851 Village and Small Industries	2774.20
1747.96	1891.80	2000.87	Total-2851 Village and Small Industries	2774.20
			<u>PART - II - DETAILS</u>	
			2851 Village and Small Industries	
			01 Sericulture	
19.33	70.07	70.07	001 Direction and Administration	79.24
860.61	1058.77	1125.29	107 Sericulture Industries	1481.99
879.94	1128.84	1195.36	Total 01-Sericulture	1561.23
			02 Cottage Industries	
0.00	71.36	71.36	003 Training	83.27
78.99	4.89	4.89	101 Industrial Estates	6.11
434.10	291.76	291.76	102 Small Scale Industries	475.98
1.78	25.23	25.23	104 Handicraft Industries	29.03
514.87	393.24	393.24	Total 02-Cottage Industries	594.39
			03 Handloom & Textile	
129.13	60.20	80.77	003 Training	56.33
224.02	309.53	331.50	103 Handloom Industries	562.25
353.15	369.72	412.27	Total 03-Handloom & Textile	618.58

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			<u>PART - III - DETAILS</u>	
			2851 Village and Small Industries	
			01 Sericulture	
			001 Direction and Administration	
			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
19.33			01 Pay	
	55.33	55.33		EE 60.86
0.00			02 Dearness Allowance	
	9.04	9.04		EE 9.13
0.00			06 Medical Allowance	
	0.98	0.98		EE 1.08
0.00			07 House Rent Allowance	
	2.83	2.83		EE 6.09
0.00			19 Hill Allowance	
	0.79	0.79		EE 0.87
19.33	68.97	68.97	Total 01-Salaries	78.03
			03 Travel Expenses	
0.00			01 Regular	
	1.10	1.10		EE 1.21
0.00	1.10	1.10	Total 03-Travel Expenses	1.21
19.33	70.07	70.07	Total 000-(No Sub-Sub Head)	79.24
19.33	70.07	70.07	Total 0240-Subordinate Establishment	79.24
19.33	70.07	70.07	Total 001-Direction and Administration	79.24
			107 Sericulture Industries	
			0016 District Development Schemes (Old)	
			000 (No Sub-Sub Head)	
			01 Salaries	
266.21			01 Pay	
	181.31	181.31		EE 199.44
0.00			02 Dearness Allowance	
	29.49	29.49		EE 29.92
0.00			06 Medical Allowance	
	3.17	3.17		EE 3.48
0.00			07 House Rent Allowance	
	8.16	8.16		EE 19.94
0.00			19 Hill Allowance	
	2.53	2.53		EE 2.78
266.21	224.66	224.66	Total 01-Salaries	255.56
266.21	224.66	224.66	Total 000-(No Sub-Sub Head)	255.56
266.21	224.66	224.66	Total 0016-District Development Schemes (Old)	255.56
			0017 Sericulture farms	
			222 Development & Expansion of Silk Industries	
			01 Salaries	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
545.11			01 Pay	
	657.83	724.35		EE 796.78
0.00			02 Dearness Allowance	
	107.93	107.93		EE 119.52
0.00			06 Medical Allowance	
	15.09	15.09		EE 16.59
0.00			07 House Rent Allowance	
	32.48	32.48		EE 79.68
0.00			19 Hill Allowance	
	12.08	12.08		EE 13.28
545.11	825.41	891.93	Total 01-Salaries	1025.85
			03 Travel Expenses	
0.00			01 Regular	
	2.20	2.20		EE 2.42
0.00	2.20	2.20	Total 03-Travel Expenses	2.42
			04 Office Expenses	
49.29			99 Others	
	3.00	3.00		EE 3.30
49.29	3.00	3.00	Total 04-Office Expenses	3.30
			17 Maintenance	
0.00			99 Others	
	2.00	2.00		EE 2.21
0.00	2.00	2.00	Total 17-Maintenance	2.21
			26 Other Charges	
0.00			99 Others	
	1.50	1.50		EE 1.65
0.00	1.50	1.50	Total 26-Other Charges	1.65
594.40	834.11	900.63	Total 222-Development & Expansion of Silk Industries	1035.43
594.40	834.11	900.63	Total 0017-Sericulture farms	1035.43
			HT20 SOPD Allocation	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
0.00			99 Others	
	0.00	0.00		SOPD-ODS 191.00
0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	191.00
0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	191.00
0.00	0.00	0.00	Total HT20-SOPD Allocation	191.00
860.61	1058.77	1125.29	Total 107-Sericulture Industries	1481.99
			02 Cottage Industries	
			003 Training	
			1781 Training Organisation	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	50.00	50.00		EE 55.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			02 Dearness Allowance	
	5.20	5.20		EE 8.25
0.00			06 Medical Allowance	
	1.37	1.37		EE 1.50
0.00			07 House Rent Allowance	
	2.95	2.95		EE 5.50
0.00			19 Hill Allowance	
	1.18	1.18		EE 1.30
0.00	60.70	60.70	Total 01-Salaries	71.55
0.00			10 Scholarship and Stipend	
			02 Stipends	
	3.13	3.13		EE 3.44
0.00	3.13	3.13	Total 10-Scholarship and Stipend	3.44
0.00			15 Machinery and Equipment / Tools & Plants	
			99 Others	
	3.13	3.13		EE 3.44
0.00	3.13	3.13	Total 15-Machinery and Equipment / Tools & Plants	3.44
0.00			26 Other Charges	
			99 Others	
	4.40	4.40		EE 4.84
0.00	4.40	4.40	Total 26-Other Charges	4.84
0.00	71.36	71.36	Total 000-(No Sub-Sub Head)	83.27
0.00	71.36	71.36	Total 1781-Training Organisation	83.27
0.00	71.36	71.36	Total 003-Training	83.27
			101 Industrial Estates	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
39.39			01 Pay	
	4.30	4.30		EE 4.74
0.00			02 Dearness Allowance	
	0.21	0.21		EE 0.71
0.00			06 Medical Allowance	
	0.07	0.07		EE 0.08
0.00			07 House Rent Allowance	
	0.21	0.21		EE 0.47
0.00			19 Hill Allowance	
	0.10	0.10		EE 0.11
39.39	4.89	4.89	Total 01-Salaries	6.11
			04 Office Expenses	
			99 Others	
39.60				
39.60	0.00	0.00	Total 04-Office Expenses	0.00
78.99	4.89	4.89	Total 000-(No Sub-Sub Head)	6.11
78.99	4.89	4.89	Total 0000-(No Sub Head)	6.11
78.99	4.89	4.89	Total 101-Industrial Estates	6.11

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
66.10			102 Small Scale Industries	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	93.80	93.80		EE 79.80
0.00			02 Dearness Allowance	
	4.69	4.69		EE 11.97
0.00			06 Medical Allowance	
	1.37	1.37		EE 1.30
0.00			07 House Rent Allowance	
	3.71	3.71		EE 7.98
0.00			19 Hill Allowance	
	1.09	1.09		EE 1.08
66.10	104.66	104.66	Total 01-Salaries	102.13
0.00			03 Travel Expenses	
			01 Regular	
	3.30	3.30		EE 3.63
0.00	3.30	3.30	Total 03-Travel Expenses	3.63
33.43			04 Office Expenses	
			99 Others	
	0.55	0.55		EE 0.60
33.43	0.55	0.55	Total 04-Office Expenses	0.60
10.61			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	
	1.10	1.10		EE 1.21
10.61	1.10	1.10	Total 06-Rents, Rates & Taxes / Royalty	1.21
0.00			15 Machinery and Equipment / Tools & Plants	
			01 Machinery and Equipment	
	0.55	0.55		EE 0.60
0.00	0.55	0.55	Total 15-Machinery and Equipment / Tools & Plants	0.60
0.00			17 Maintenance	
			99 Others	
	3.30	3.30		EE 3.63
0.00	3.30	3.30	Total 17-Maintenance	3.63
0.00			19 Materials & Supplies	
			99 Others	
	0.55	0.55		EE 0.60
0.00	0.55	0.55	Total 19-Materials & Supplies	0.60
0.00			26 Other Charges	
			99 Others	
	3.02	3.02		EE 3.32
0.00	3.02	3.02	Total 26-Other Charges	3.32
110.14	117.03	117.03	Total 000-(No Sub-Sub Head)	115.72
110.14	117.03	117.03	Total 0172-Head Quarters Establishment	115.72

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			1799 Regional Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
302.35			01 Pay	
	155.34	155.34		EE 115.90
0.00			02 Dearness Allowance	
	7.77	7.77		EE 17.39
0.00			06 Medical Allowance	
	1.79	1.79		EE 1.80
0.00			07 House Rent Allowance	
	4.61	4.61		EE 11.59
0.00			19 Hill Allowance	
	1.48	1.48		EE 1.47
302.35	170.99	170.99	Total 01-Salaries	148.15
			02 Wages	
2.32			01 Wages to Casual Employees	
2.32	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
0.00			01 Regular	
	2.20	2.20		EE 2.42
0.00	2.20	2.20	Total 03-Travel Expenses	2.42
			04 Office Expenses	
13.04			99 Others	
13.04	0.00	0.00	Total 04-Office Expenses	0.00
			06 Rents, Rates & Taxes / Royalty	
0.00			99 Others	
	1.10	1.10		EE 1.21
0.00	1.10	1.10	Total 06-Rents, Rates & Taxes / Royalty	1.21
			10 Scholarship and Stipend	
0.94			99 Others	
0.94	0.00	0.00	Total 10-Scholarship and Stipend	0.00
			15 Machinery and Equipment / Tools & Plants	
0.00			01 Machinery and Equipment	
	0.44	0.44		EE 0.48
0.00	0.44	0.44	Total 15-Machinery and Equipment / Tools & Plants	0.48
			19 Materials & Supplies	
5.05			99 Others	
5.05	0.00	0.00	Total 19-Materials & Supplies	0.00
			26 Other Charges	
0.26			99 Others	
0.26	0.00	0.00	Total 26-Other Charges	0.00
323.98	174.73	174.73	Total 000-(No Sub-Sub Head)	152.26
323.98	174.73	174.73	Total 1799-Regional Establishment	152.26
			NCH1 Cottage Industries	
			000 (No Sub-Sub Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	208.00
0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	208.00
0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	208.00
0.00	0.00	0.00	Total NCH1-Cottage Industries	208.00
434.10	291.76	291.76	Total 102-Small Scale Industries	475.98
1.78	20.00	20.00	104 Handicraft Industries 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	20.68
0.00	1.81	1.81	02 Dearness Allowance <i>EE</i>	3.10
0.00	0.36	0.36	06 Medical Allowance <i>EE</i>	0.40
0.00	0.53	0.53	07 House Rent Allowance <i>EE</i>	2.07
0.00	0.29	0.29	19 Hill Allowance <i>EE</i>	0.31
1.78	22.99	22.99	Total 01-Salaries	26.56
0.00	1.10	1.10	04 Office Expenses 99 Others <i>EE</i>	1.21
0.00	1.10	1.10	Total 04-Office Expenses	1.21
0.00	0.04	0.04	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment <i>EE</i>	0.05
0.00	0.04	0.04	Total 15-Machinery and Equipment / Tools & Plants	0.05
0.00	1.10	1.10	26 Other Charges 99 Others <i>EE</i>	1.21
0.00	1.10	1.10	Total 26-Other Charges	1.21
1.78	25.23	25.23	Total 000-(No Sub-Sub Head)	29.03
1.78	25.23	25.23	Total 0000-(No Sub Head)	29.03
1.78	25.23	25.23	Total 104-Handicraft Industries	29.03
39.00	40.92	61.50	03 Handloom & Textile 003 Training 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	38.82
0.00			02 Dearness Allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	2.04	2.04	06 Medical Allowance	5.82
0.00	1.00	1.00	07 House Rent Allowance	0.92
0.00	2.24	2.24	12 Arrear Salary/DA	3.88
0.00	7.56	7.56	19 Hill Allowance	0.01
0.00	0.81	0.81		0.73
39.00	54.57	75.15	Total 01-Salaries	50.18
0.00			03 Travel Expenses	
			01 Regular	
	1.51	1.51		1.66
0.00	1.51	1.51	Total 03-Travel Expenses	1.66
90.13			04 Office Expenses	
			01 Postage Stamp	
	0.07	0.07		0.08
0.00			03 Electricity and Water Charge	
	0.85	0.85		0.93
0.00			04 Office Equipments including Computers & Accessories	
	0.28	0.28		0.30
0.00			99 Others	
	0.55	0.55		0.60
90.13	1.75	1.75	Total 04-Office Expenses	1.91
			05 Payment for Professional and Special Services	
0.00			02 Legal Service	
	0.28	0.28		0.30
0.00			03 Consultancy Fees	
	0.12	0.12		0.13
0.00	0.40	0.40	Total 05-Payment for Professional and Special Services	0.43
0.00			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	
	0.12	0.12		0.13
0.00	0.12	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.13
			10 Scholarship and Stipend	
0.00			02 Stipends	
	0.67	0.67		0.73
0.00	0.67	0.67	Total 10-Scholarship and Stipend	0.73
			26 Other Charges	
0.00			99 Others	
	0.55	0.55		0.60
0.00	0.55	0.55	Total 26-Other Charges	0.60
0.00			32 Grants-in-aid General (Non-Salary)	
			99 Others	
	0.63	0.63		0.69

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.63	0.63	Total 32-Grants-in-aid General (Non-Salary)	0.69
129.13	60.20	80.78	Total 000-(No Sub-Sub Head)	56.33
129.13	60.20	80.78	Total 0000-(No Sub Head)	56.33
129.13	60.20	80.78	Total 003-Training	56.33
			103 Handloom Industries	
			0013 District Development Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	
20.10			01 Pay	
	80.00	90.38		EE 88.00
0.00			02 Dearness Allowance	
	7.72	7.72		EE 13.20
0.00			06 Medical Allowance	
	1.79	1.79		EE 1.70
0.00			07 House Rent Allowance	
	5.02	5.02		EE 8.80
0.00			12 Arrear Salary/DA	
	46.66	46.66		EE 0.01
0.00			19 Hill Allowance	
	1.43	1.43		EE 1.36
20.10	142.62	153.00	Total 01-Salaries	113.07
			03 Travel Expenses	
0.00			01 Regular	
	1.10	1.10		EE 1.21
0.00	1.10	1.10	Total 03-Travel Expenses	1.21
			04 Office Expenses	
0.00			01 Postage Stamp	
	0.07	0.07		EE 0.08
0.00			03 Electricity and Water Charge	
	0.29	0.29		EE 0.31
0.00			04 Office Equipments Including Computers & Accessories	
	0.52	0.52		EE 0.57
0.00			99 Others	
	1.10	1.10		EE 1.21
0.00	1.98	1.98	Total 04-Office Expenses	2.17
			05 Payment for Professional and Special Services	
0.00			02 Legal Service	
	0.12	0.12		EE 0.13
0.00	0.12	0.12	Total 05-Payment for Professional and Special Services	0.13
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.12	0.12		EE 0.13
0.00			99 Others	
	0.92	0.92		EE 1.01
0.00	1.04	1.04	Total 06-Rents, Rates & Taxes / Royalty	1.14

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.55	0.55	26 Other Charges 99 Others	EE 0.60
0.00	0.55	0.55	Total 26-Other Charges	0.60
20.10	147.41	157.78	Total 000-(No Sub-Sub Head)	118.32
20.10	147.41	157.78	Total 0013-District Development Schemes	118.32
203.92			3018 Handloom Production Centre 000 (No Sub-Sub Head)	
	87.20	96.77	01 Salaries 01 Pay	EE 95.92
0.00	4.36	4.36	02 Dearness Allowance	EE 14.39
0.00	1.74	1.74	06 Medical Allowance	EE 1.58
0.00	4.43	4.43	07 House Rent Allowance	EE 9.59
0.00	16.65	16.65	12 Arrear Salary/DA	EE 0.01
0.00	1.39	1.39	19 Hill Allowance	EE 1.27
203.92	115.77	125.34	Total 01-Salaries	122.76
0.00			03 Travel Expenses 01 Regular	EE 2.86
0.00	2.60	2.60	Total 03-Travel Expenses	2.86
0.00			04 Office Expenses 04 Office Equipments including Computers & Accessories	EE 0.29
0.00	0.27	0.27	Total 04-Office Expenses	0.29
0.00			05 Payment for Professional and Special Services 99 Others	EE 0.38
0.00	0.35	0.35	Total 05-Payment for Professional and Special Services	0.38
0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	EE 0.60
0.00	0.55	0.55	Total 06-Rents, Rates & Taxes / Royalty	0.60
0.00			17 Maintenance 99 Others	EE 0.60
0.00	0.55	0.55	Total 17-Maintenance	0.60
0.00			26 Other Charges 99 Others	EE 0.22
	0.20	0.20		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.20	0.20	Total 26-Other Charges	0.22
0.00			32 Grants-in-aid General (Non-Salary)	
	0.55	0.55	99 Others	EE 0.60
0.00	0.55	0.55	Total 32-Grants-in-aid General (Non-Salary)	0.60
203.92	120.84	130.41	Total 000-(No Sub-Sub Head)	128.31
203.92	120.84	130.41	Total 3018-Handloom Production Centre	128.31
			3019 Sub-Divisional Handloom Organisation	
			000 (No Sub-Sub Head)	
0.00			01 Salaries	
	33.67	35.69	01 Pay	EE 37.03
0.00			02 Dearness Allowance	EE 5.55
	1.69	1.69		
0.00			06 Medical Allowance	EE 0.48
	0.52	0.52		
0.00			07 House Rent Allowance	EE 3.70
	1.80	1.80		
0.00			19 Hill Allowance	EE 0.38
	0.42	0.42		
0.00	38.10	40.12	Total 01-Salaries	47.14
			03 Travel Expenses	
0.00			01 Regular	EE 0.63
	0.58	0.58		
0.00	0.58	0.58	Total 03-Travel Expenses	0.63
			04 Office Expenses	
0.00			04 Office Equipments including Computers & Accessories	EE 0.38
	0.35	0.35		
0.00			99 Others	EE 0.66
	0.60	0.60		
0.00	0.95	0.95	Total 04-Office Expenses	1.04
			17 Maintenance	
0.00			99 Others	EE 1.21
	1.10	1.10		
0.00	1.10	1.10	Total 17-Maintenance	1.21
			26 Other Charges	
0.00			99 Others	EE 0.60
	0.55	0.55		
0.00	0.55	0.55	Total 26-Other Charges	0.60
0.00	41.28	43.30	Total 000-(No Sub-Sub Head)	50.62
0.00	41.28	43.30	Total 3019-Sub-Divisional Handloom Organisation	50.62
			HT19 SOPD Allocation	
			000 (No Sub-Sub Head)	
0.00			32 Grants-in-aid General (Non-Salary)	
			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.00	0.00	SOPD-ODS	265.00
0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	265.00
0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	265.00
0.00	0.00	0.00	Total HT19-SOPD Allocation	265.00
224.02	309.52	331.50	Total 103-Handloom Industries	562.25
1747.96	1891.60	2000.87	Grand Total	2774.20
PART - I - DETAILS				
Revenue Account				
C. Economic Services				
(g) Transport				
1744.32	4028.12	4028.12	3054 Roads and Bridges	4433.53
1744.32	4028.12	4028.12	Total-3054 Roads and Bridges	4433.53
PART - II - DETAILS				
3054 Roads and Bridges				
03 State Highways				
0.00	187.00	187.00	337 Road Works	205.70
0.00	187.00	187.00	Total 03-State Highways	205.70
80 General				
1744.33	3841.12	3841.12	001 Direction and Administration	4227.83
-0.01	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
1744.32	3841.12	3841.12	Total 80-General	4227.83
PART - III - DETAILS				
3054 Roads and Bridges				
03 State Highways				
337 Road Works				
0189 Repairs & Maintenance				
000 (No Sub-Sub Head)				
17 Maintenance				
0.00	187.00	187.00	99 Others	205.70
			EE	
0.00	187.00	187.00	Total 17-Maintenance	205.70
0.00	187.00	187.00	Total 000-(No Sub-Sub Head)	205.70
0.00	187.00	187.00	Total 0189-Repairs & Maintenance	205.70
0.00	187.00	187.00	Total 337-Road Works	205.70
80 General				
001 Direction and Administration				
0138 Direction				
000 (No Sub-Sub Head)				
01 Salaries				
0.98			01 Pay	
	5.94	5.94		EE 11.42
0.00			02 Dearness Allowance	
	0.65	0.65		EE 1.71
0.00			05 Leave Travel Concession	
	0.50	0.50		EE 0.99

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			06 Medical Allowance	0.08
	0.03	0.03	EE	
0.00			07 House Rent Allowance	1.14
	0.18	0.18	EE	
0.00			08 Medical Reimbursement	0.00
	0.50	0.50	EE	
0.00			19 Hill Allowance	0.08
	0.03	0.03	EE	
0.98	7.83	7.83	Total 01-Salaries	14.43
			03 Travel Expenses	
0.00			01 Regular	0.08
	0.07	0.07	EE	
0.00	0.07	0.07	Total 03-Travel Expenses	0.08
			04 Office Expenses	
0.00			03 Electricity and Water Charge	0.56
	0.50	0.50	EE	
0.00			99 Others	0.56
	0.50	0.50	EE	
0.00	1.00	1.00	Total 04-Office Expenses	1.12
0.98	8.90	8.90	Total 000-(No Sub-Sub Head)	15.63
0.98	8.90	8.90	Total 0138-Direction	15.63
			0156 Execution	
			000 (No Sub-Sub Head)	
1315.35			01 Salaries	
	2822.39	2822.39	01 Pay	3065.12
			EE	
0.00			02 Dearness Allowance	459.77
	464.91	464.91	EE	
0.00			05 Leave Travel Concession	0.00
	5.00	5.00	EE	
0.00			06 Medical Allowance	56.69
	58.27	58.27	EE	
0.00			07 House Rent Allowance	306.51
	159.98	159.98	EE	
0.00			08 Medical Reimbursement	0.00
	5.00	5.00	EE	
0.00			18 Fixed T.A/ Permanent T.A	9.34
	9.84	9.84	EE	
0.00			19 Hill Allowance	45.60
	46.85	46.85	EE	
1315.35	3572.24	3572.24	Total 01-Salaries	3943.03
			02 Wages	
0.00			03 Work Charged Employees	128.96
	120.29	120.29	EE	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	120.29	120.29	Total 02-Wages	128.98
0.00			03 Travel Expenses	
	0.55	0.55	01 Regular	0.60
			EE	
0.00	0.55	0.55	Total 03-Travel Expenses	0.60
0.00			04 Office Expenses	
	0.30	0.30	01 Postage Stamp	0.33
			EE	
0.00	2.25	2.25	03 Electricity and Water Charge	2.44
			EE	
0.00	2.55	2.55	Total 04-Office Expenses	2.77
0.00			06 Rents, Rates & Taxes / Royalty	
	3.00	3.00	02 Rates & Taxes	3.30
			EE	
0.00	3.00	3.00	Total 06-Rents, Rates & Taxes / Royalty	3.30
1315.35	3698.63	3698.63	Total 000-(No Sub-Sub Head)	4078.66
1315.35	3698.63	3698.63	Total 0156-Execution	4078.66
			0246 Supervision	
			000 (No Sub-Sub Head)	
428.00			01 Salaries	
	105.08	105.08	01 Pay	102.16
			EE	
0.00			02 Dearness Allowance	
	16.60	16.60		15.32
			EE	
0.00			05 Leave Travel Concession	
	2.00	2.00		0.00
			EE	
0.00			06 Medical Allowance	
	1.68	1.68		1.50
			EE	
0.00			07 House Rent Allowance	
	2.42	2.42		10.22
			EE	
0.00			08 Medical Reimbursement	
	1.65	1.65		0.00
			EE	
0.00			15 Special Pay	
	0.33	0.33		0.36
			EE	
0.00			19 Hill Allowance	
	1.39	1.39		1.33
			EE	
428.00	131.15	131.15	Total 01-Salaries	130.89
0.00			02 Wages	
	0.24	0.24	06 Part Time Sweeper	0.24
			EE	
0.00	0.24	0.24	Total 02-Wages	0.24
0.00			03 Travel Expenses	
	1.10	1.10	01 Regular	1.21
			EE	
0.00	1.10	1.10	Total 03-Travel Expenses	1.21

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			04 Office Expenses	
	0.55	0.55	03 Electricity and Water Charge	0.60
0.00			99 Others	0.60
	0.55	0.55		0.60
0.00	1.10	1.10	Total 04-Office Expenses	1.20
428.00	133.59	133.59	Total 000-(No Sub-Sub Head)	133.54
428.00	133.59	133.59	Total 0246-Supervision	133.54
1744.33	3841.12	3841.12	Total 001-Direction and Administration	4227.83
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
			00 NULL	
-0.01				
-0.01	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.01	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.01	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.01	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
1744.32	4028.12	4028.12	Grand Total	4439.53
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(j) General Economic Services	
4.36	0.00	0.00	3451 Secretariat Economic Services	0.00
4.36	0.00	0.00	Total-3451 Secretariat Economic Services	0.00
			PART - II - DETAILS	
			3451 Secretariat Economic Services	
			00 (No Sub-Major Head)	
4.36	0.00	0.00	101 Planning Commission/Planning Board	0.00
4.36	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
			PART - III - DETAILS	
			3451 Secretariat Economic Services	
			00 (No Sub-Major Head)	
			101 Planning Commission/Planning Board	
			1417 Monitoring and Evaluation	
			854 DCHA Estt. & Hill Planning	
			15 Machinery and Equipment / Tools & Plants	
			99 Others	
4.36				
4.36	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
4.36	0.00	0.00	Total 854-DCHA Estt. & Hill Planning	0.00
4.36	0.00	0.00	Total 1417-Monitoring and Evaluation	0.00
4.36	0.00	0.00	Total 101-Planning Commission/Planning Board	0.00
4.36	0.00	0.00	Grand Total	0.00
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
75.60	41.37	52.85	(j) General Economic Services	
			3452 Tourism	48.16
75.60	41.37	52.65	Total-3452 Tourism	48.16
			<u>PART - II - DETAILS</u>	
			3452 Tourism	
			80 General	
75.60	41.37	52.65	001 Direction and Administration	48.16
75.60	41.37	52.65	Total 80-General	48.16
			<u>PART - III - DETAILS</u>	
			3452 Tourism	
			80 General	
			001 Direction and Administration	
			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
24.84			01 Pay	
	27.40	38.12		EE 29.83
0.00			02 Dearness Allowance	
	2.64	2.64		EE 4.47
0.00			06 Medical Allowance	
	0.65	0.65		EE 0.69
0.00			07 House Rent Allowance	
	1.87	1.87		EE 2.98
0.00			19 Hill Allowance	
	0.53	0.53		EE 0.56
24.84	33.09	43.81	Total 01-Salaries	38.53
			02 Wages	
0.56			01 Wages to Casual Employees	
	1.68	2.24		EE 2.38
0.56	1.68	2.24	Total 02-Wages	2.38
			03 Travel Expenses	
0.00			01 Regular	
	1.10	1.10		EE 1.21
0.00	1.10	1.10	Total 03-Travel Expenses	1.21
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.10	1.10		EE 1.21
50.20			99 Others	
	0.55	0.55		EE 0.60
50.20	1.65	1.65	Total 04-Office Expenses	1.81
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	1.10	1.10		EE 1.21

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1.10	1.10	Total 06-Rents, Rates & Taxes / Royalty	1.21
0.00			15 Machinery and Equipment / Tools & Plants 99 Others	
	0.55	0.55		EE 0.60
0.00	0.55	0.55	Total 15-Machinery and Equipment / Tools & Plants	0.60
0.00			19 Materials & Supplies 99 Others	
	1.10	1.10		EE 1.21
0.00	1.10	1.10	Total 19-Materials & Supplies	1.21
0.00			26 Other Charges 99 Others	
	1.10	1.10		EE 1.21
0.00	1.10	1.10	Total 26-Other Charges	1.21
75.60	41.37	52.65	Total 000-(No Sub-Sub Head)	48.16
75.60	41.37	52.65	Total 0240-Subordinate Establishment	48.16
75.60	41.37	52.65	Total 001-Direction and Administration	48.16
75.60	41.37	52.65	Grand Total	48.16
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(j) General Economic Services	
8.87	38.15	38.15	3475 Other General Economic Services	34.16
8.87	38.15	38.15	Total-3475 Other General Economic Services	34.16
			<u>PART - II - DETAILS</u>	
			3475 Other General Economic Services	
			00 (No Sub-Major Head)	
8.87	38.15	38.15	106 Regulation of Weights and Measures	34.16
8.87	38.15	38.15	Total 00-(No Sub-Major Head)	34.16
			<u>PART - III - DETAILS</u>	
			3475 Other General Economic Services	
			00 (No Sub-Major Head)	
			106 Regulation of Weights and Measures	
			1467 Enforcement Sub-ordinate Administration	
			000 (No Sub-Sub Head)	
			01 Salaries	
8.87			01 Pay	
	6.80	6.80		EE 7.48
0.00			02 Dearness Allowance	
	4.80	4.80		EE 1.12
0.00			06 Medical Allowance	
	0.44	0.44		EE 0.48
0.00			07 House Rent Allowance	
	0.80	0.80		EE 0.75
0.00			08 Medical Reimbursement	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.46	0.48	19 Hill Allowance	0.00
	0.30	0.30		0.33
8.87	13.80	13.80	Total 01-Salaries	10.16
0.00			03 Travel Expenses	
			01 Regular	
	0.55	0.55		0.00
0.00	0.55	0.55	Total 03-Travel Expenses	0.00
0.00			26 Other Charges	
			99 Others	
	24.00	24.00		24.00
0.00	24.00	24.00	Total 26-Other Charges	24.00
8.87	38.15	38.15	Total 000-(No Sub-Sub Head)	34.16
8.87	38.15	38.15	Total 1467-Enforcement Sub-ordinate Administration	34.16
8.87	38.15	38.15	Total 106-Regulation of Weights and Measures	34.16
8.87	38.15	38.15	Grand Total	34.16
38905.49	56937.91	65238.32	Revenue Account Total	68905.02
			PART - I - DETAILS	
			Capital Account	
			A. Capital Account of General Services	
119.30	190.00	190.00	4059 Capital Outlay on Public Works	200.00
119.30	190.00	190.00	Total-4059 Capital Outlay on Public Works	200.00
			PART - II - DETAILS	
			4059 Capital Outlay on Public Works	
			01 Office Buildings	
119.30	190.00	190.00	101 Construction - General Pool Accommodation	200.00
119.30	190.00	190.00	Total 01-Office Buildings	200.00
			PART - III - DETAILS	
			4059 Capital Outlay on Public Works	
			01 Office Buildings	
			101 Construction - General Pool Accommodation	
			0121 Buildings (Public Works)	
			192 Public Works	
			26 Other Charges	
			99 Others	
119.30	190.00	190.00		200.00
119.30	190.00	190.00	Total 26-Other Charges	200.00
119.30	190.00	190.00	Total 192-Public Works	200.00
119.30	190.00	190.00	Total 0121-Buildings (Public Works)	200.00
119.30	190.00	190.00	Total 101-Construction - General Pool Accommodation	200.00
119.30	190.00	190.00	Grand Total	200.00
			PART - I - DETAILS	
			Capital Account	
			B. Capital Account of Social Services	
			(a) Capital Account of Education, Sports, Art and Culture	
0.00	0.00	0.00	4202 Capital Outlay on Education, Sports, Art & Culture	300.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	Total-4202 Capital Outlay on Education, Sports, Art & Culture	300.00
			PART - II - DETAILS	
			4202 Capital Outlay on Education, Sports, Art & Culture	
			01 General Education	
0.00	0.00	0.00	203 University and Higher Education	300.00
0.00	0.00	0.00	Total 01-General Education	300.00
			PART - III - DETAILS	
			4202 Capital Outlay on Education, Sports, Art & Culture	
			01 General Education	
			203 University and Higher Education	
			0597 Govt. Arts College	
			000 (No Sub-Sub Head)	
			13 Major Works	
0.00			99 Others	
	0.00	0.00	<i>SOPD-G</i>	300.00
0.00	0.00	0.00	Total 13-Major Works	300.00
0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	300.00
0.00	0.00	0.00	Total 0597-Govt. Arts College	300.00
0.00	0.00	0.00	Total 203-University and Higher Education	300.00
0.00	0.00	0.00	Grand Total	300.00
			PART - I - DETAILS	
			Capital Account	
			B. Capital Account of Social Services	
			(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	
			4217 Capital Outlay on Urban Development	165.00
122.03	160.00	160.00	Total-4217 Capital Outlay on Urban Development	165.00
122.03	160.00	160.00	PART - II - DETAILS	
			4217 Capital Outlay on Urban Development	
			03 Integrated Development of Small & Medium	
122.03	160.00	160.00	800 Other Expenditure	165.00
122.03	160.00	160.00	Total 03-Integrated Development of Small & Medium	165.00
			PART - III - DETAILS	
			4217 Capital Outlay on Urban Development	
			03 Integrated Development of Small & Medium	
			800 Other Expenditure	
			1824 Integrated Development of small & Medium	
			000 (No Sub-Sub Head)	
			13 Major Works	
122.03			99 Others	
	160.00	160.00	<i>SOPD-G</i>	165.00
122.03	160.00	160.00	Total 13-Major Works	165.00
122.03	160.00	160.00	Total 000-(No Sub-Sub Head)	165.00
122.03	160.00	160.00	Total 1824-Integrated Development of small & Medium	165.00
122.03	160.00	160.00	Total 800-Other Expenditure	165.00
122.03	160.00	160.00	Grand Total	165.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(a) Capital Account of Agriculture and Allied Activities	
544.71	1100.00	1100.00	4406 Capital Outlay on Forestry & Wildlife	1155.00
544.71	1100.00	1100.00	Total-4406 Capital Outlay on Forestry & Wildlife	1155.00
			<u>PART - II - DETAILS</u>	
			4406 Capital Outlay on Forestry & Wildlife	
			01 Forestry	
0.00	550.00	550.00	005 survey & UTILIZATION OF FOREST	577.50
21.17	0.00	0.00	070 communication & buildings	0.00
20.32	0.00	0.00	101 Forest Conservation, Development and Regeneration	0.00
50.04	550.00	550.00	102 SOCIAL & FARM FORESTRY	577.50
431.75	0.00	0.00	105 Forest Produced	0.00
523.28	1100.00	1100.00	Total 01-Forestry	1155.00
			02 Environmental Forestry And Wildlife	
6.84	0.00	0.00	110 Wild Life	0.00
14.59	0.00	0.00	112 Public Gardens	0.00
21.43	0.00	0.00	Total 02-Environmental Forestry And Wildlife	0.00
			<u>PART - III - DETAILS</u>	
			4406 Capital Outlay on Forestry & Wildlife	
			01 Forestry	
			005 survey & UTILIZATION OF FOREST	
			1228 SURVEY & EXTENSION OF FOREST	
			000 (No Sub-Sub Head)	
			14 Minor Works	
0.00	550.00	550.00	99 Other	577.50
			<i>SOPD-G</i>	
0.00	550.00	550.00	Total 14-Minor Works	577.50
0.00	550.00	550.00	Total 000-(No Sub-Sub Head)	577.50
0.00	550.00	550.00	Total 1228-SURVEY & EXTENSION OF FOREST	577.50
0.00	550.00	550.00	Total 005-survey & UTILIZATION OF FOREST	577.50
			070 communication & buildings	
			0121 buildings	
			000 (No Sub-Sub Head)	
			13 Major Works	
20.17			99 Others	
20.17	0.00	0.00	Total 13-Major Works	0.00
			17 Maintenance	
1.00			99 Others	
1.00	0.00	0.00	Total 17-Maintenance	0.00
21.17	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
21.17	0.00	0.00	Total 0121-buildings	0.00
21.17	0.00	0.00	Total 070-communication & buildings	0.00
			101 Forest Conservation, Development and Regeneration	
			1233 Timber Removed by Government Agencies	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			000 (No Sub-Sub Head)	
			26 Other Charges	
1.19			99 Others	
1.19	0.00	0.00	Total 26-Other Charges	0.00
1.19	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
1.19	0.00	0.00	Total 1233-Timber Removed by Government Agencies	0.00
			1238 Forest Protection Force	
			000 (No Sub-Sub Head)	
			26 Other Charges	
6.37			99 Others	
6.37	0.00	0.00	Total 26-Other Charges	0.00
6.37	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
6.37	0.00	0.00	Total 1238-Forest Protection Force	0.00
			1240 Amenities to Forest Staff & Labourer	
			000 (No Sub-Sub Head)	
			17 Maintenance	
5.91			99 Others	
5.91	0.00	0.00	Total 17-Maintenance	0.00
			26 Other Charges	
6.85			99 Others	
6.85	0.00	0.00	Total 26-Other Charges	0.00
12.76	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
12.76	0.00	0.00	Total 1240-Amenities to Forest Staff & Labourer	0.00
20.32	0.00	0.00	Total 101-Forest Conservation, Development and Regeneration	0.00
			102 SOCIAL & FARM FORESTRY	
			0295 SOCIAL FORESTRY	
			000 (No Sub-Sub Head)	
			14 Minor Works	
0.00			99 Other	
	550.00	550.00		SOPD-G 577.50
0.00	550.00	550.00	Total 14-Minor Works	577.50
			26 Other Charges	
50.04			99 Others	
50.04	0.00	0.00	Total 26-Other Charges	0.00
50.04	550.00	550.00	Total 000-(No Sub-Sub Head)	577.50
50.04	550.00	550.00	Total 0295-SOCIAL FORESTRY	577.50
50.04	550.00	550.00	Total 102-SOCIAL & FARM FORESTRY	577.50
			105 Forest Produced	
			1250 Plywood Plantation	
			000 (No Sub-Sub Head)	
			26 Other Charges	
31.85			99 Others	
31.85	0.00	0.00	Total 26-Other Charges	0.00
31.85	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
31.85	0.00	0.00	Total 1250-Plywood Plantation	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[5]
			1251 Medicinal and Aromatic Plants Garden	
			000 (No Sub-Sub Head)	
			26 Other Charges	
12.46			99 Others	
12.46	0.00	0.00	Total 26-Other Charges	0.00
12.46	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
12.46	0.00	0.00	Total 1251-Medicinal and Aromatic Plants Garden	0.00
			1252 Teakwood Plantation	
			000 (No Sub-Sub Head)	
			26 Other Charges	
57.33			99 Others	
57.33	0.00	0.00	Total 26-Other Charges	0.00
57.33	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
57.33	0.00	0.00	Total 1252-Teakwood Plantation	0.00
			1256 Plantation of Quickgrowing Species	
			000 (No Sub-Sub Head)	
			16 Purchase of Motor Vehicles	
2.73			99 Purchase of Other Vehicles	
2.73	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
			26 Other Charges	
264.59			99 Others	
264.59	0.00	0.00	Total 26-Other Charges	0.00
267.32	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
267.32	0.00	0.00	Total 1256-Plantation of Quickgrowing Species	0.00
			1259 Rehabilitation of Degraded Forest	
			000 (No Sub-Sub Head)	
			26 Other Charges	
62.79			99 Others	
62.79	0.00	0.00	Total 26-Other Charges	0.00
62.79	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
62.79	0.00	0.00	Total 1259-Rehabilitation of Degraded Forest	0.00
431.75	0.00	0.00	Total 105-Forest Produced	0.00
			02 Environmental Forestry And Wildlife	
			110 Wild Life	
			1268 Development of Other Wildlife Areas	
			000 (No Sub-Sub Head)	
			26 Other Charges	
6.84			99 Others	
6.84	0.00	0.00	Total 26-Other Charges	0.00
6.84	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
6.84	0.00	0.00	Total 1268-Development of Other Wildlife Areas	0.00
6.84	0.00	0.00	Total 110-Wild Life	0.00
			112 Public Gardens	
			1286 Botanical Garden(Zoo)	
			000 (No Sub-Sub Head)	
			26 Other Charges	
14.59			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
14.59	0.00	0.00	Total 26-Other Charges	0.00
14.59	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
14.59	0.00	0.00	Total 1286-Botanical Garden(Zoo)	0.00
14.59	0.00	0.00	Total 112-Public Gardens	0.00
544.71	1100.00	1100.00	Grand Total	1155.00
<u>PART - I - DETAILS</u>				
Capital Account				
C. Capital Account of Economic Services				
(c) Capital Account of Special Areas Programme				
2913.01	0.00	0.00	4552 Capital Outlay on North Eastern Areas	0.00
2913.01	0.00	0.00	Total-4552 Capital Outlay on North Eastern Areas	0.00
<u>PART - II - DETAILS</u>				
4552 Capital Outlay on North Eastern Areas				
00 (No Sub-Major Head)				
2913.01	0.00	0.00	244 Hill Areas Department	0.00
2913.01	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
<u>PART - III - DETAILS</u>				
4552 Capital Outlay on North Eastern Areas				
00 (No Sub-Major Head)				
244 Hill Areas Department				
4874 Projects & Schemes for Dima Hasao Autonomous Territorial Council as per Memorandum of Settlement (DHATC Package)				
000 (No Sub-Sub Head)				
13 Major Works				
2913.01			99 Others	
2913.01	0.00	0.00	Total 13-Major Works	0.00
2913.01	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
2913.01	0.00	0.00	Total 4874-Projects & Schemes for Dima Hasao Autonomous Territorial Council as per Memorandum of Settlement (DHATC Package)	0.00
2913.01	0.00	0.00	Total 244-Hill Areas Department	0.00
2913.01	0.00	0.00	Grand Total	0.00
<u>PART - I - DETAILS</u>				
Capital Account				
C. Capital Account of Economic Services				
(d) Capital Account of Irrigation and Flood Control				
85.37	114.00	114.00	4701 Capital Outlay on Major and Medium Irrigation	120.00
85.37	114.00	114.00	Total-4701 Capital Outlay on Major and Medium Irrigation	120.00
<u>PART - II - DETAILS</u>				
4701 Capital Outlay on Major and Medium Irrigation				
04 Medium Irrigation				
85.37	114.00	114.00	800 Other Expenditure	120.00
85.37	114.00	114.00	Total 04-Medium Irrigation	120.00
<u>PART - III - DETAILS</u>				
4701 Capital Outlay on Major and Medium Irrigation				

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
85.37	114.00	114.00	04 Medium Irrigation 800 Other Expenditure 4543 Irrigation Project in Hill Dist. 000 (No Sub-Sub Head) 13 Major Works 99 Others <i>SOPD-G</i>	120.00
85.37	114.00	114.00	Total 13-Major Works	120.00
85.37	114.00	114.00	Total 000-(No Sub-Sub Head)	120.00
85.37	114.00	114.00	Total 4543-Irrigation Project in Hill Dist.	120.00
85.37	114.00	114.00	Total 800-Other Expenditure	120.00
85.37	114.00	114.00	Grand Total	120.00
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(d) Capital Account of Irrigation and Flood Control	
398.30	4488.57	4488.57	4702 Capital Outlay on Minor Irrigation	1048.88
398.30	4488.57	4488.57	Total-4702 Capital Outlay on Minor Irrigation	1048.88
			<u>PART - II - DETAILS</u>	
			4702 Capital Outlay on Minor Irrigation	
			00 (No Sub-Major Head)	
398.30	4488.57	4488.57	101 Surface Water	1048.88
398.30	4488.57	4488.57	Total 00-(No Sub-Major Head)	1048.88
			<u>PART - III - DETAILS</u>	
			4702 Capital Outlay on Minor Irrigation	
			00 (No Sub-Major Head)	
			101 Surface Water	
			0160 Flow Irrigation	
			000 (No Sub-Sub Head)	
			13 Major Works	
383.65	462.00	462.00	99 Others <i>SOPD-G</i>	485.00
383.65	462.00	462.00	Total 13-Major Works	485.00
383.65	462.00	462.00	Total 000-(No Sub-Sub Head)	485.00
14.85	1059.27	1059.27	851 AIBP 13 Major Works 99 Others <i>SOPD-SS</i>	0.00
	2967.30	2967.30	<i>CSS</i>	563.88
14.85	4026.57	4026.57	Total 13-Major Works	563.88
14.85	4026.57	4026.57	Total 851-AIBP	563.88
398.30	4488.57	4488.57	Total 0160-Flow Irrigation	1048.88
398.30	4488.57	4488.57	Total 101-Surface Water	1048.88
398.30	4488.57	4488.57	Grand Total	1048.88
			<u>PART - I - DETAILS</u>	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			Capital Account	
			C. Capital Account of Economic Services	
			(d) Capital Account of Irrigation and Flood Control	
13.61	0.00	0.00	4705 Capital Outlay on Command Area Development	0.00
13.61	0.00	0.00	Total-4705 Capital Outlay on Command Area Development	0.00
			<u>PART - II - DETAILS</u>	
			4705 Capital Outlay on Command Area Development	
			00 (No Sub-Major Head)	
13.61	0.00	0.00	002 Command Area Development	0.00
13.61	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
			<u>PART - III - DETAILS</u>	
			4705 Capital Outlay on Command Area Development	
			00 (No Sub-Major Head)	
			002 Command Area Development	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			13 Major Works	
13.61			99 Others	
13.61	0.00	0.00	Total 13-Major Works	0.00
13.61	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
13.61	0.00	0.00	Total 0000-(No Sub Head)	0.00
13.61	0.00	0.00	Total 002-Command Area Development	0.00
13.61	0.00	0.00	Grand Total	0.00
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(d) Capital Account of Irrigation and Flood Control	
241.11	340.00	340.00	4711 Capital Outlay on Flood Control Projects	357.00
241.11	340.00	340.00	Total-4711 Capital Outlay on Flood Control Projects	357.00
			<u>PART - II - DETAILS</u>	
			4711 Capital Outlay on Flood Control Projects	
			01 Flood Control	
241.11	340.00	340.00	103 Civil Works	357.00
241.11	340.00	340.00	Total 01-Flood Control	357.00
			<u>PART - III - DETAILS</u>	
			4711 Capital Outlay on Flood Control Projects	
			01 Flood Control	
			103 Civil Works	
			1534 Flood Control Project in Hill District (ACA)	
			532 (No Sub-Sub Head)	
			13 Major Works	
241.11			99 Others	
	340.00	340.00	SOPD-G	357.00
241.11	340.00	340.00	Total 13-Major Works	357.00
241.11	340.00	340.00	Total 532-(No Sub-Sub Head)	357.00
241.11	340.00	340.00	Total 1534-Flood Control Project in Hill District (ACA)	357.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
241.11	340.00	340.00	Total 103-Civil Works	357.00
241.11	340.00	340.00	Grand Total	357.00
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(f) Capital Account of Industry and Minerals	
126.44	630.00	630.00	4851 Capital Outlay on Village and Small Industries	664.00
126.44	630.00	630.00	Total-4851 Capital Outlay on Village and Small Industries	664.00
			PART - II - DETAILS	
			4851 Capital Outlay on Village and Small Industries	
			00 (No Sub-Major Head)	
1.56	198.00	198.00	102 Small Scale Industries	208.00
25.66	250.00	250.00	103 Handloom Industries	265.00
99.22	182.00	182.00	107 Sericulture Industries	191.00
126.44	630.00	630.00	Total 00-(No Sub-Major Head)	664.00
			PART - III - DETAILS	
			4851 Capital Outlay on Village and Small Industries	
			00 (No Sub-Major Head)	
			102 Small Scale Industries	
			1799 Regional Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
1.56			99 Others	
1.56	0.00	0.00	Total 01-Salaries	0.00
			13 Major Works	
0.00			99 Others	
	198.00	198.00		SOPD-G 208.00
0.00	198.00	198.00	Total 13-Major Works	208.00
1.56	198.00	198.00	Total 000-(No Sub-Sub Head)	208.00
1.56	198.00	198.00	Total 1799-Regional Establishment	208.00
1.56	198.00	198.00	Total 102-Small Scale Industries	208.00
			103 Handloom Industries	
			0013 District development scheme	
			000 (No Sub-Sub Head)	
			13 Major Works	
25.66			99 Others	
	250.00	250.00		SOPD-G 265.00
25.66	250.00	250.00	Total 13-Major Works	265.00
25.66	250.00	250.00	Total 000-(No Sub-Sub Head)	265.00
25.66	250.00	250.00	Total 0013-District development scheme	265.00
25.66	250.00	250.00	Total 103-Handloom Industries	265.00
			107 Sericulture Industries	
			0017 Sericulture Farms	
			000 (No Sub-Sub Head)	
			13 Major Works	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
99.22	182.00	182.00	99 Others <i>SOPD-G</i>	191.00
99.22	182.00	182.00	Total 13-Major Works	191.00
99.22	182.00	182.00	Total 000-(No Sub-Sub Head)	191.00
99.22	182.00	182.00	Total 0017-Sericulture Farms	191.00
99.22	182.00	182.00	Total 107-Sericulture Industries	191.00
126.44	630.00	630.00	Grand Total	664.00
<u>PART - I - DETAILS</u>				
Capital Account				
C. Capital Account of Economic Services				
(g) Capital Account of Transport				
2475.11	3366.00	3403.55	5054 Capital Outlay on Roads and Bridges	5037.00
2475.11	3366.00	3403.55	Total-5054 Capital Outlay on Roads and Bridges	5037.00
<u>PART - II - DETAILS</u>				
5054 Capital Outlay on Roads and Bridges				
03 State Highways				
2475.11	3366.00	3403.55	337 Road Works	5037.00
2475.11	3366.00	3403.55	Total 03-State Highways	5037.00
<u>PART - III - DETAILS</u>				
5054 Capital Outlay on Roads and Bridges				
03 State Highways				
337 Road Works				
0000 (No Sub Head)				
000 (No Sub-Sub Head)				
13 Major Works				
01 Normal				
2475.11	3366.00	3403.55	<i>SOPD-G</i>	3535.00
0.00	0.00	0.00	04 Committed Liabilities <i>SOPD-G</i>	1502.00
2475.11	3366.00	3403.55	Total 13-Major Works	5037.00
2475.11	3366.00	3403.55	Total 000-(No Sub-Sub Head)	5037.00
2475.11	3366.00	3403.55	Total 0000-(No Sub Head)	5037.00
2475.11	3366.00	3403.55	Total 337-Road Works	5037.00
2475.11	3366.00	3403.55	Grand Total	5037.00
<u>PART - I - DETAILS</u>				
Capital Account				
C. Capital Account of Economic Services				
(g) Capital Account of Transport				
0.00	224.00	224.00	5055 Capital Outlay on Road Transport	230.00
0.00	224.00	224.00	Total-5055 Capital Outlay on Road Transport	230.00
<u>PART - II - DETAILS</u>				
5055 Capital Outlay on Road Transport				
00 (No Sub-Major Head)				
0.00	224.00	224.00	190 Investments in Public Sector and Other Undertakings	230.00
0.00	224.00	224.00	Total 00-(No Sub-Major Head)	230.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			<u>PART - III - DETAILS</u>	
			5055 Capital Outlay on Road Transport 00 (No Sub-Major Head)	
			190 Investments in Public Sector and Other Undertakings	
			1540 Share capital contribution to Assam Road Transport 000 (No Sub-Sub Head)	
			20 Investment	
			99 Others	
0.00	224.00	224.00	SOPD-G	230.00
0.00	224.00	224.00	Total 20-Investment	230.00
0.00	224.00	224.00	Total 000-(No Sub-Sub Head)	230.00
0.00	224.00	224.00	Total 1540-Share capital contribution to Assam Road Transport	230.00
0.00	224.00	224.00	Total 190-Investments in Public Sector and Other Undertakings	230.00
0.00	224.00	224.00	Grand Total	230.00
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(j) Capital Account of General Economic Services	
51.84	122.00	122.00	5452 Capital Outlay on Tourism	130.00
51.84	122.00	122.00	Total-5452 Capital Outlay on Tourism	130.00
			<u>PART - II - DETAILS</u>	
			5452 Capital Outlay on Tourism	
			01 Tourist Infrastructure	
51.84	122.00	122.00	102 Tourist Accommodation	130.00
51.84	122.00	122.00	Total 01-Tourist Infrastructure	130.00
			<u>PART - III - DETAILS</u>	
			5452 Capital Outlay on Tourism	
			01 Tourist Infrastructure	
			102 Tourist Accommodation	
			1542 Construction of Tourist Rest House 000 (No Sub-Sub Head)	
			13 Major Works	
			99 Others	
51.84	122.00	122.00	SOPD-G	130.00
51.84	122.00	122.00	Total 13-Major Works	130.00
51.84	122.00	122.00	Total 000-(No Sub-Sub Head)	130.00
51.84	122.00	122.00	Total 1542-Construction of Tourist Rest House	130.00
51.84	122.00	122.00	Total 102-Tourist Accommodation	130.00
51.84	122.00	122.00	Grand Total	130.00
7090.83	10734.57	10772.12	Capital Account Total	9408.88
45998.32	87672.48	76010.44	Grand Total (Revenue + Capital)	78311.90