



14

GOVERNMENT OF ASSAM

**DEMANDS FOR GRANTS
OF
HILL AREAS DEPARTMENT
KARBI ANGLONG AUTONOMOUS COUNCIL**

ENTRUSTED SUBJECTS

**FOR THE YEAR
2020-2021**

VOLUME - II PART - XIV

GRANT No. - 76

(AS PRESENTED TO THE LEGISLATURE)

DEMAND FOR GRANT NO. 76

SL.NO	Head of Account		EE	SOPD/CSS etc.	Total Amount	Page No.
1	2029	Land Revenue	131.78	278.00	409.78	2
2	2039	State Excise	246.44	0.00	246.44	3
3	2059	Public Works	340.86	0.00	340.86	5
5	2202	General Education	42430.68	6074.14	48504.82	8
6	2203	Technical Education	104.26	138.00	242.26	28
7	2204	Sports & Youth Services	83.05	420.00	503.05	30
8	2205	Art and Culture	240.30	294.00	534.30	33
9	2210	Medical and Public Health	7662.97	1664.00	9326.97	40
10	2211	Family Welfare	404.26	1248.80	1653.06	60
11	2215	Water Supply & Sanitation	5441.89	2212.00	7653.89	66
12	2216	Housing	66.55	0.00	66.55	70
13	2217	Urban Development	108.85	452.00	560.85	71
14	2220	Information & Publicity	216.06	80.00	296.06	74
15	2225	Welfare of Scheduled Caste, Scheduled Tribes	112.85	10000.00	10112.85	77
17	2235	Social Security & Welfare	387.17	6349.63	6736.80	81
18	2236	Nutrition	50.98	0.00	50.98	98
19	2401	Crop Husbandary - Horticulture	4934.19	2680.00	7614.19	101
20	2402	Soil and Water Conservation	1602.08	1016.00	2618.08	122
21	2403	Animal Husbandry	1941.59	1400.00	3341.59	130
22	2404	Dairy Development	232.64	348.00	580.64	144
23	2405	Fisheries	659.42	768.00	1427.42	146
24	2406	Forestry and Wild Life	4192.61	1912.00	6104.61	152
25	2408	Food, Storage and Warehousing	143.13	0.00	143.13	161
26	2415	Agricultural Research and Education	9.88	34.00	43.88	163
27	2425	Cooperation	558.82	1030.00	1588.82	165
28	2435	Other Agricultural Programmes	163.40	736.00	899.40	171
29	2501	Special Programmes for Rural Development	806.61	0.00	806.61	173
30	2515	Other Rural Development Programmes	1618.52	788.00	2406.52	176
31	2701	Medium Irrigation	686.47	0.00	686.47	181
32	2702	Minor Irrigation	5645.30	0.00	5645.30	184
33	2711	Flood Control and Drainage	476.03	0.00	476.03	186
34	2851	Village and Small Industries	3076.11	1872.00	4948.11	189
35	3054	Roads and Bridges	8971.36	0.00	8971.36	209
36	3451	Secretariat Economic Services	0.00	0.00	0.00	213
37	3452	Tourism	49.17	0.00	49.17	214
39	3475	Other General Economic Services	138.85	63.00	201.85	216
41	4059	Capital Outlay on Public Works	0.00	390.00	390.00	219
47	4701	Capital Outlay on Major and Medium Irrigation	0.00	252.00	252.00	224
48	4702	Capital Outlay on Minor Irrigation	0.00	2438.40	2438.40	225
50	4711	Capital Outlay on Flood Control Projects	0.00	2048.00	2048.00	227
52	5054	Capital Outlay on Roads and Bridges	0.00	8230.00	8230.00	227
53	5055	Capital Outlay on Road Transport	0.00	500.00	500.00	228
54	5452	Capital Outlay on Tourism	0.00	830.00	830.00	229

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

GRANT NO.76-KARBI-ANGLONG AUTONOMOUS COUNCIL

I-Estimate of the amount required for the year ending 31st March,2021 to defray the expenses in connection with the Administration of "Karbi-Anglong Autonomous Council"

	REVENUE	CAPITAL	TOTAL	(Rs.in Lakhs)
Voted	135792.70	14688.40	150481.10	
Charged	0.00	0.00	0.00	

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

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
99872.19	134201.07	140195.28	REVENUE ACCOUNT	135792.70
58674.29	14408.00	21866.56	CAPITAL ACCOUNT	14688.40
158546.48	148609.07	162061.84	Grand Total (Revenue + Capital)	150481.10

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			A. General Services	
			(b) Fiscal Services	
			<i>(ii) Collection of Taxes on Property and Capital Transactions</i>	
690.08	414.53	574.51	2029 Land Revenue	409.78
690.08	414.53	574.51	Total-2029 Land Revenue	409.78
			<u>PART - II - DETAILS</u>	
			2029 Land Revenue	
			00 (No Sub-Major Head)	
690.08	414.53	574.51		409.78
			102 Survey and Settlement Operations	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
690.08	414.53	574.51	Total 00-(No Sub-Major Head)	409.78
			<u>PART - III - DETAILS</u>	
			2029 Land Revenue	
			00 (No Sub-Major Head)	
			102 Survey and Settlement Operations	
			0320 Settlement Operations	
			000 (No Sub-Sub Head)	
			01 Salaries	
647.88			01 Pay	
	107.36	107.36	EE	106.65
	167.05	327.03	SOPD EE-SSA	0.00
0.00			02 Dearness Allowance	
	16.10	16.10	EE	0.00
0.00			06 Medical Allowance	
	1.24	1.24	EE	0.00
0.00			07 House Rent Allowance	
	10.74	10.74	EE	0.00
0.00			19 Hill Allowance	
	0.79	0.79	EE	0.00
647.88	303.28	463.26	Total 01-Salaries	106.65
			03 Travel Expenses	
7.86			01 Regular	
	0.00	0.00	EE	5.10
7.86	0.00	0.00	Total 03-Travel Expenses	5.10
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.00	0.00	EE	1.50
6.37			99 Others	
	0.30	0.30	EE	0.33
	35.15	35.15	SOPD EE-SSA	0.00
6.37	35.45	35.45	Total 04-Office Expenses	1.83
			06 Rents, Rates & Taxes / Royalty	
0.00			99 Others	
	10.25	10.25	SOPD EE-SSA	0.00
0.00	10.25	10.25	Total 06-Rents, Rates & Taxes / Royalty	0.00
			13 Major Works	
0.00			99 Others	
	0.00	0.00	EE	7.00
0.00	0.00	0.00	Total 13-Major Works	7.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			17 Maintenance	
	0.00	0.00	99 Others	
			EE	3.00
0.00	0.00	0.00	Total 17-Maintenance	3.00
27.97			19 Materials & Supplies	
	0.00	0.00	99 Others	
	65.55	65.55	EE	8.20
			SOPD-G	278.00
27.97	65.55	65.55	Total 19-Materials & Supplies	286.20
690.08	414.53	574.51	Total 000-(No Sub-Sub Head)	409.78
690.08	414.53	574.51	Total 0320-Settlement Operations	409.78
690.08	414.53	574.51	Total 102-Survey and Settlement Operations	409.78
690.08	414.53	574.51	Grand Total	409.78
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			A. General Services	
			(b) Fiscal Services	
			(iii) Collection of Taxes on Commodities and Services	
169.87	258.74	258.74	2039 State Excise	246.44
169.87	258.74	258.74	Total-2039 State Excise	246.44
			<u>PART - II - DETAILS</u>	
			2039 State Excise	
			00 (No Sub-Major Head)	
169.87	258.74	258.74	001 Direction and Administration	246.44
169.87	258.74	258.74	Total 00-(No Sub-Major Head)	246.44
			<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	
169.87			01 Pay	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	200.60	200.60	02 Dearness Allowance <i>EE</i>	235.73
0.00	30.09	30.09	06 Medical Allowance <i>EE</i>	0.00
0.00	2.88	2.88	07 House Rent Allowance <i>EE</i>	0.00
0.00	20.06	20.06	19 Hill Allowance <i>EE</i>	0.00
0.00	2.31	2.31	<i>EE</i>	0.00
169.87	255.94	255.94	Total 01-Salaries	235.73
0.00			03 Travel Expenses	
	0.00	0.00	01 Regular <i>EE</i>	2.80
0.00	0.00	0.00	Total 03-Travel Expenses	2.80
0.00			04 Office Expenses	
	0.00	0.00	01 Postage Stamp <i>EE</i>	0.03
0.00	0.24	0.24	03 Electricity and Water Charge <i>EE</i>	0.26
0.00	0.00	0.00	Office Equipments including Computers & 04 Accessories <i>EE</i>	0.50
0.00	0.00	0.00	05 Stationery and Printing of Forms <i>EE</i>	0.30
0.00	0.00	0.00	06 Furniture <i>EE</i>	1.00
0.00	0.00	0.00	08 Maintenance of Vehicles <i>EE</i>	1.50
0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL) <i>EE</i>	1.50
0.00	2.54	2.54	99 Others <i>EE</i>	2.79
0.00	2.78	2.78	Total 04-Office Expenses	7.88
0.00			19 Materials & Supplies	
			99 Others	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.02	0.02	EE	0.03
0.00	0.02	0.02	Total 19-Materials & Supplies	0.03
169.87	258.74	258.74	Total 000-(No Sub-Sub Head)	246.44
169.87	258.74	258.74	Total 0344-District Executive Establishment	246.44
169.87	258.74	258.74	Total 001-Direction and Administration	246.44
169.87	258.74	258.74	Grand Total	246.44
<u>PART - I - DETAILS</u>				
Revenue Account				
A. General Services				
(d) Administrative Services				
290.59	303.30	303.30	2059 Public Works	340.86
290.59	303.30	303.30	Total-2059 Public Works	340.86
<u>PART - II - DETAILS</u>				
2059 Public Works				
80 General				
290.59	303.30	303.30	001 Direction and Administration	340.86
290.59	303.30	303.30	Total 80-General	340.86
<u>PART - III - DETAILS</u>				
2059 Public Works				
80 General				
001 Direction and Administration				
0000 (No Sub Head)				
000 (No Sub-Sub Head)				
01 Salaries				
269.47			01 Pay	
	234.42	234.42	EE	337.94
0.00			02 Dearness Allowance	
	35.16	35.16	EE	0.00
0.00			06 Medical Allowance	
	5.12	5.12	EE	0.00
0.00			07 House Rent Allowance	
	23.44	23.44	EE	0.00
0.00			19 Hill Allowance	
	4.09	4.09	EE	0.00
269.47	302.23	302.23	Total 01-Salaries	337.94
			02 Wages	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.32	0.57	0.57	03 Work Charged Employees EE	2.38
0.32	0.57	0.57	Total 02-Wages	2.38
20.80	0.26	0.26	04 Office Expenses 03 Electricity and Water Charge EE	0.28
20.80	0.26	0.26	Total 04-Office Expenses	0.28
0.00	0.24	0.24	17 Maintenance 01 Departmental Building EE	0.26
0.00	0.24	0.24	Total 17-Maintenance	0.26
290.59	303.30	303.30	Total 000-(No Sub-Sub Head)	340.86
290.59	303.30	303.30	Total 0000-(No Sub Head)	340.86
290.59	303.30	303.30	Total 001-Direction and Administration	340.86
290.59	303.30	303.30	Grand Total	340.86
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			A. General Services	
			(e) Pensions and Miscellaneous General Services	
2015.41	0.00	0.00	2075 Miscellaneous General Service	0.00
2015.41	0.00	0.00	Total-2075 Miscellaneous General Service	0.00
			<u>PART - II - DETAILS</u>	
			2075 Miscellaneous General Service	
			00 (No Sub-Major Head)	
2015.41	0.00	0.00	800 Other Expenditure	0.00
2015.41	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
			<u>PART - III - DETAILS</u>	
			2075 Miscellaneous General Service	
			00 (No Sub-Major Head)	
			800 Other Expenditure	
			5946 One Time Special Grant	
			112 Development Grant	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
2015.41			32 Grants-in-aid General (Non-Salary) 99 Others	
2015.41	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
2015.41	0.00	0.00	Total 112-Development Grant	0.00
2015.41	0.00	0.00	Total 5946-One Time Special Grant	0.00
2015.41	0.00	0.00	Total 800-Other Expenditure	0.00
2015.41	0.00	0.00	Grand Total	0.00
			<u>PART - I - DETAILS</u> Revenue Account B. Social Services (a) Education, Sports, Art and Culture	
26590.02	48302.31	48636.36	2202 General Education	48504.82
26590.02	48302.31	48636.36	Total-2202 General Education	48504.82
			<u>PART - II - DETAILS</u> 2202 General Education 01 Elementary Education	
2354.52	519.09	519.09	101 Government Primary Schools	562.11
5427.17	8084.88	8084.88		8594.34
			102 Assistance to Non Govt Middle School	
0.00	21190.29	21190.29	103 Provincial Primary Teachers	19740.91
729.21	111.79	111.79	104 Inspection	129.24
342.65	308.47	308.47	107 Teachers Training	339.26
-2.29	0.00	0.00		0.00
			911 Deduct Recoveries of Overpayments	
8851.26	30214.52	30214.52	Total 01-Elementary Education	29365.86
			02 Secondary Education	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
2333.34	310.10	310.10	101 Inspection	340.50
464.46	834.90	834.90	109 Government Secondary Schools	868.99
11056.23	13174.00	13174.00	110 Assistance to Non-Government Secondary Schools	13860.31
13854.03	14319.00	14319.00	Total 02-Secondary Education	15069.80
0.00	719.74	719.74	03 University and Higher Education	668.80
3652.25	2175.47	2504.60	001 Direction and Administration	2553.19
0.00	361.10	361.10	103 Government Colleges and Institutes	361.10
0.00	20.11	20.11	Assistance to Non-Government Colleges and 104 Institutes	20.10
3652.25	3276.42	3605.55	800 Other Expenditure	3603.19
220.95	198.69	203.61	Total 03-University and Higher Education	236.19
0.00	95.20	95.20	04 Adult Education	95.20
220.95	293.89	298.81	001 Direction and Administration	331.39
36.62	198.48	198.48	200 Other Adult Education Programme	134.58
-25.09	0.00	0.00	80 General	0.00
11.53	198.48	198.48	004 Research	134.58
			911 Deduct Recoveries of Overpayments	
			Total 80-General	134.58
			<u>PART - III - DETAILS</u>	
			2202 General Education	
			01 Elementary Education	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
2212.90			101 Government Primary Schools	
			0165 Government Middle School	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	409.24	409.24	EE	561.31
0.00			02 Dearness Allowance	
	61.39	61.39	EE	0.00
0.00			06 Medical Allowance	
	6.82	6.82	EE	0.00
0.00			07 House Rent Allowance	
	40.92	40.92	EE	0.00
0.00			12 Arrear Salary/DA	
	0.00	0.00	EE	0.01
2212.90	518.37	518.37	Total 01-Salaries	561.32
			02 Wages	
0.45			01 Wages to Casual Employees	
0.45	0.00	0.00	Total 02-Wages	0.00
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.60	0.60	EE	0.66
0.09			99 Others	
	0.12	0.12	EE	0.13
0.09	0.72	0.72	Total 04-Office Expenses	0.79
			13 Major Works	
5.00			99 Others	
5.00	0.00	0.00	Total 13-Major Works	0.00
			19 Materials & Supplies	
136.08			99 Others	
136.08	0.00	0.00	Total 19-Materials & Supplies	0.00
2354.52	519.09	519.09	Total 000-(No Sub-Sub Head)	562.11
2354.52	519.09	519.09	Total 0165-Government Middle School	562.11
2354.52	519.09	519.09	Total 101-Government Primary Schools	562.11
			102 Assistance to Non Govt Middle School	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
5426.90			0167 Govt. Teachers serving in Non-Govt. Middle School 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
	5368.06	5368.06	EE	7311.45
0.00			02 Dearness Allowance	
	805.21	805.21	EE	0.00
0.00			06 Medical Allowance	
	92.04	92.04	EE	0.00
0.00			07 House Rent Allowance	
	536.81	536.81	EE	0.00
0.00			12 Arrear Salary/DA	
	0.00	0.00	EE	0.01
5426.90	6802.12	6802.12	Total 01-Salaries	7311.46
			02 Wages	
0.27			01 Wages to Casual Employees	
0.27	0.00	0.00	Total 02-Wages	0.00
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.92	0.92	EE	1.01
0.00			99 Others	
	0.43	0.43	EE	0.47
0.00	1.35	1.35	Total 04-Office Expenses	1.48
			26 Other Charges	
0.00			99 Others	
	1281.41	1281.41	SOPD-G	1281.40
0.00	1281.41	1281.41	Total 26-Other Charges	1281.40
5427.17	8084.88	8084.88	Total 000-(No Sub-Sub Head)	8594.34
5427.17	8084.88	8084.88	Total 0167-Govt. Teachers serving in Non-Govt. Middle School	8594.34
5427.17	8084.88	8084.88	Total 102-Assistance to Non Govt Middle School	8594.34

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			103 Provincial Primary Teachers	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	12950.22	12950.22	EE	18599.51
0.00			02 Dearness Allowance	
	1942.53	1942.53	EE	0.00
0.00			06 Medical Allowance	
	2145.00	2145.00	EE	0.00
0.00			07 House Rent Allowance	
	1295.02	1295.02	EE	0.00
0.00			99 Others	
	1716.11	1716.11	EE	0.00
0.00	20048.88	20048.88	Total 01-Salaries	18599.51
			32 Grants-in-aid General (Non-Salary)	
0.00			99 Others	
	1141.41	1141.41	SOPD-G	1141.40
0.00	1141.41	1141.41	Total 32-Grants-in-aid General (Non-Salary)	1141.40
0.00	21190.29	21190.29	Total 000-(No Sub-Sub Head)	19740.91
0.00	21190.29	21190.29	Total 0000-(No Sub Head)	19740.91
0.00	21190.29	21190.29	Total 103-Provincial Primary Teachers	19740.91
			104 Inspection	
			0285 District Office	
			000 (No Sub-Sub Head)	
			01 Salaries	
66.71			01 Pay	
	65.05	65.05	EE	101.02
0.00			02 Dearness Allowance	
	9.76	9.76	EE	0.00
0.00			06 Medical Allowance	
	1.39	1.39	EE	0.00
0.00			07 House Rent Allowance	
	6.50	6.50	EE	0.00
0.00			12 Arrear Salary/DA	
	0.00	0.00	EE	0.01
0.00			99 Others	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	1.12	1.12	EE	0.00
66.71	83.82	83.82	Total 01-Salaries	101.03
0.36			02 Wages	
	2.16	2.16	01 Wages to Casual Employees EE	2.38
0.36	2.16	2.16	Total 02-Wages	2.38
0.00			04 Office Expenses	
	0.22	0.22	03 Electricity and Water Charge EE	0.24
0.00	0.09	0.09	99 Others EE	0.09
0.00	0.31	0.31	Total 04-Office Expenses	0.33
122.84			13 Major Works	
122.84	0.00	0.00	99 Others Total 13-Major Works	0.00
7.69			14 Minor Works	
7.69	0.00	0.00	99 Other Total 14-Minor Works	0.00
2.71			16 Purchase of Motor Vehicles	
			99 Purchase of Other Vehicles	
2.71	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
298.31			19 Materials & Supplies	
298.31	0.00	0.00	99 Others Total 19-Materials & Supplies	0.00
0.00			26 Other Charges	
	25.50	25.50	99 Others SOPD-G	25.50
0.00	25.50	25.50	Total 26-Other Charges	25.50
230.59			32 Grants-in-aid General (Non-Salary)	
			99 Others	
230.59	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
729.21	111.79	111.79	Total 000-(No Sub-Sub Head)	129.24
729.21	111.79	111.79	Total 0285-District Office	129.24
729.21	111.79	111.79	Total 104-Inspection	129.24

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			107 Teachers Training	
			0214 Primary School Teacher's Training	
			000 (No Sub-Sub Head)	
			01 Salaries	
299.74			01 Pay	
	76.25	76.25	EE	108.80
0.00			02 Dearness Allowance	
	11.44	11.44	EE	0.00
0.00			06 Medical Allowance	
	1.32	1.32	EE	0.00
0.00			07 House Rent Allowance	
	7.62	7.62	EE	0.00
0.00			12 Arrear Salary/DA	
	0.00	0.00	EE	0.01
299.74	96.63	96.63	Total 01-Salaries	108.81
			02 Wages	
1.08			01 Wages to Casual Employees	
	4.32	4.32	EE	4.75
1.08	4.32	4.32	Total 02-Wages	4.75
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	2.22	2.22	EE	2.24
0.00	2.22	2.22	Total 06-Rents, Rates & Taxes / Royalty	2.24
			26 Other Charges	
0.00			99 Others	
	156.70	156.70	SOPD-G	156.70
0.00	156.70	156.70	Total 26-Other Charges	156.70
300.82	259.87	259.87	Total 000-(No Sub-Sub Head)	272.50
300.82	259.87	259.87	Total 0214-Primary School Teacher's Training	272.50
			0290 Middle School Teacher's Training	
			000 (No Sub-Sub Head)	
			01 Salaries	
41.83			01 Pay	
	36.80	36.80	EE	65.12
0.00			02 Dearness Allowance	
	5.52	5.52	EE	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.60	0.60	06 Medical Allowance EE	0.00
0.00	3.68	3.68	07 House Rent Allowance EE	0.00
0.00	0.00	0.00	12 Arrear Salary/DA EE	0.01
0.00	0.50	0.50	99 Others EE	0.00
41.83	47.10	47.10	Total 01-Salaries	65.13
0.00			04 Office Expenses	
	0.54	0.54	03 Electricity and Water Charge EE	0.59
0.00	0.49	0.49	99 Others EE	0.53
0.00	1.03	1.03	Total 04-Office Expenses	1.12
0.00	0.47	0.47	06 Rents, Rates & Taxes / Royalty 99 Others EE	0.51
0.00	0.47	0.47	Total 06-Rents, Rates & Taxes / Royalty	0.51
41.83	48.60	48.60	Total 000-(No Sub-Sub Head)	66.76
41.83	48.60	48.60	Total 0290-Middle School Teacher's Training	66.76
342.65	308.47	308.47	Total 107-Teachers Training	339.26
-2.29			911 Deduct Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
-2.29	0.00	0.00	Total 00-(No Detail Head)	0.00
-2.29	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-2.29	0.00	0.00	Total 0000-(No Sub Head)	0.00
-2.29	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
			02 Secondary Education 101 Inspection	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
181.66			0179 Inspection	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	144.53	144.53	EE	214.15
0.00			02 Dearness Allowance	
	21.68	21.68	EE	0.00
0.00			06 Medical Allowance	
	2.57	2.57	EE	0.00
0.00			07 House Rent Allowance	
	14.45	14.45	EE	0.00
0.00			12 Arrear Salary/DA	
	0.00	0.00	EE	0.01
0.00			19 Hill Allowance	
	2.05	2.05	EE	0.00
181.66	185.28	185.28	Total 01-Salaries	214.16
			02 Wages	
0.36			01 Wages to Casual Employees	
	1.08	1.08	EE	1.19
0.36	1.08	1.08	Total 02-Wages	1.19
			04 Office Expenses	
7.61			99 Others	
	5.30	5.30	EE	5.83
7.61	5.30	5.30	Total 04-Office Expenses	5.83
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	8.84	8.84	EE	9.72
0.00	8.84	8.84	Total 06-Rents, Rates & Taxes / Royalty	9.72
			13 Major Works	
53.87			99 Others	
53.87	0.00	0.00	Total 13-Major Works	0.00
			19 Materials & Supplies	
2089.84			99 Others	
2089.84	0.00	0.00	Total 19-Materials & Supplies	0.00
			26 Other Charges	
0.00			99 Others	
	109.60	109.60	SOPD-G	109.60
0.00	109.60	109.60	Total 26-Other Charges	109.60
2333.34	310.10	310.10	Total 000-(No Sub-Sub Head)	340.50
2333.34	310.10	310.10	Total 0179-Inspection	340.50
2333.34	310.10	310.10	Total 101-Inspection	340.50

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			109 Government Secondary Schools	
			0576 Secondary School for Boys	
			000 (No Sub-Sub Head)	
			01 Salaries	
381.24			01 Pay	
	277.13	277.13	EE	364.11
0.00			02 Dearness Allowance	
	41.57	41.57	EE	0.00
0.00			06 Medical Allowance	
	4.10	4.10	EE	0.00
0.00			07 House Rent Allowance	
	27.71	27.71	EE	0.00
0.00			19 Hill Allowance	
	3.28	3.28	EE	0.00
381.24	353.79	353.79	Total 01-Salaries	364.11
			02 Wages	
0.72			99 Others	
	2.16	2.16	EE	2.38
0.72	2.16	2.16	Total 02-Wages	2.38
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.99	0.99	EE	1.08
0.00			99 Others	
	1.26	1.26	EE	1.38
0.00	2.25	2.25	Total 04-Office Expenses	2.46
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.03	0.03	EE	0.03
0.00	0.03	0.03	Total 06-Rents, Rates & Taxes / Royalty	0.03
			26 Other-Charges	
0.00			99 Others	
	342.10	342.10	SOPD-G	342.10
0.00	342.10	342.10	Total 26-Other Charges	342.10
381.96	700.33	700.33	Total 000-(No Sub-Sub Head)	711.08
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			12 Arrear Salary/DA	
	0.00	0.00	EE	0.01
0.00	0.00	0.00	Total 01-Salaries	0.01
0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.01

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
381.96	700.33	700.33	Total 0576-Secondary School for Boys	711.09
82.50	104.69	104.69	0577 Secondary School for Girls 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	156.96
0.00	15.70	15.70	02 Dearness Allowance EE	0.00
0.00	1.58	1.58	06 Medical Allowance EE	0.00
0.00	10.47	10.47	07 House Rent Allowance EE	0.00
0.00	0.00	0.00	12 Arrear Salary/DA EE	0.01
0.00	1.27	1.27	19 Hill Allowance EE	0.00
82.50	133.71	133.71	Total 01-Salaries	156.97
0.00	0.06	0.06	04 Office Expenses 03 Electricity and Water Charge EE	0.06
0.00	0.22	0.22	99 Others EE	0.24
0.00	0.28	0.28	Total 04-Office Expenses	0.30
0.00	0.52	0.52	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.57
0.00	0.52	0.52	Total 06-Rents, Rates & Taxes / Royalty	0.57
0.00	0.06	0.06	26 Other Charges 10 Conduct of Recruitment Exams / Deptt Exams EE	0.06
0.00	0.06	0.06	Total 26-Other Charges	0.06
82.50	134.57	134.57	Total 000-(No Sub-Sub Head)	157.90

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
82.50	134.57	134.57	Total 0577-Secondary School for Girls	157.90
464.46	834.90	834.90	Total 109-Government Secondary Schools	868.99
11014.63			110 Assistance to Non-Government Secondary Schools	
			0269 Government teachers serving in Non-Govt. Schools	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	8928.48	8928.48	EE	12081.49
0.00			02 Dearness Allowance	
	1339.27	1339.27	EE	0.00
0.00			06 Medical Allowance	
	131.53	131.53	EE	0.00
0.00			07 House Rent Allowance	
	892.85	892.85	EE	0.00
0.00			12 Arrear Salary/DA	
	0.00	0.00	EE	0.01
0.00			19 Hill Allowance	
	105.22	105.22	EE	0.00
11014.63	11397.35	11397.35	Total 01-Salaries	12081.50
5.77			02 Wages	
			01 Wages to Casual Employees	
	10.80	10.80	EE	11.88
5.77	10.80	10.80	Total 02-Wages	11.88
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	9.98	9.98	EE	10.97
10.36			99 Others	
	1.57	1.57	EE	1.66
10.36	11.55	11.55	Total 04-Office Expenses	12.63
2.51			10 Scholarship and Stipend	
			99 Others	
2.51	0.00	0.00	Total 10-Scholarship and Stipend	0.00
			13 Major Works	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
22.96	1754.30	1754.30	99 Others SOPD-G	1754.30
22.96	1754.30	1754.30	Total 13-Major Works	1754.30
11056.23	13174.00	13174.00	Total 000-(No Sub-Sub Head)	13860.31
11056.23	13174.00	13174.00	Total 0269-Government teachers serving in Non-Govt. Schools	13860.31
11056.23	13174.00	13174.00	Total 110-Assistance to Non-Government Secondary Schools	13860.31
0.00	40.32	40.32	03 University and Higher Education 001 Direction and Administration 0172 Head Quarters Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	0.00
0.00	6.05	6.05	02 Dearness Allowance EE	0.00
0.00	0.30	0.30	06 Medical Allowance EE	0.00
0.00	4.03	4.03	07 House Rent Allowance EE	0.00
0.00	0.24	0.24	99 Others EE	0.00
0.00	50.94	50.94	Total 01-Salaries	0.00
0.00	668.80	668.80	06 Rents, Rates & Taxes / Royalty 99 Others SOPD-G	668.80

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	668.80	668.80	Total 06-Rents, Rates & Taxes / Royalty	668.80
0.00	719.74	719.74	Total 000-(No Sub-Sub Head)	668.80
0.00	719.74	719.74	Total 0172-Head Quarters Establishment	668.80
0.00	719.74	719.74	Total 001-Direction and Administration	668.80
1431.86			103 Government Colleges and Institutes	
			0597 Government Art College	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	1255.07	1255.07	EE	1689.29
0.00			02 Dearness Allowance	
	188.26	188.26	EE	0.00
0.00			06 Medical Allowance	
	9.19	9.19	EE	0.00
0.00			07 House Rent Allowance	
	125.51	125.51	EE	0.00
0.00			19 Hill Allowance	
	7.35	7.35	EE	0.00
1431.86	1585.38	1585.38	Total 01-Salaries	1689.29
			02 Wages	
1.69			99 Others	
1.69	0.00	0.00	Total 02-Wages	0.00
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.49	0.49	EE	0.53
4.92			99 Others	
4.92	0.49	0.49	Total 04-Office Expenses	0.53
0.00			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	
	0.66	0.66	EE	0.72
0.00	0.66	0.66	Total 06-Rents, Rates & Taxes / Royalty	0.72
132.80			13 Major Works	
			99 Others	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
132.80	0.00	0.00	Total 13-Major Works	0.00
5.96			14 Minor Works	
5.96	0.00	0.00	99 Other	
			Total 14-Minor Works	0.00
1307.59			19 Materials & Supplies	
1307.59	0.00	0.00	99 Others	
			Total 19-Materials & Supplies	0.00
149.17			26 Other Charges	
149.17	0.00	0.00	99 Others	
			Total 26-Other Charges	0.00
101.59			32 Grants-in-aid General (Non-Salary)	
101.59	0.00	0.00	99 Others	
			Total 32-Grants-in-aid General (Non-Salary)	0.00
3135.58	1586.53	1586.53	Total 000-(No Sub-Sub Head)	1690.54
3135.58	1586.53	1586.53	Total 0597-Government Art College	1690.54
0.00	0.00	0.00	0597 Govt. Arts College (Cotton College)	
			000 (No Sub-Sub Head)	
			01 Salaries	
			12 Arrear Salary/DA	
	0.00	0.00	EE	0.01
0.00	0.00	0.00	Total 01-Salaries	0.01
0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.01
0.00	0.00	0.00	Total 0597-Govt. Arts College (Cotton College)	0.01
516.67			Provincialised Teachers/ Employees serving in Non-	
			4556 Govt. Colleges	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	458.47	600.30	EE	859.58
0.00			02 Dearness Allowance	
	68.77	92.88	EE	0.00
0.00			06 Medical Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	7.25	8.95	07 House Rent Allowance <i>EE</i>	0.00
0.00	45.85	55.65	12 Arrear Salary/DA <i>EE</i>	0.00
0.00	0.00	0.00	13 Pay Revision Arrear <i>EE</i>	0.01
0.00	0.00	150.09	19 Hill Allowance <i>EE</i>	0.00
	5.80	7.40	<i>EE</i>	0.00
516.67	586.14	915.27	Total 01-Salaries	859.57
0.00			04 Office Expenses	
0.00	1.57	1.57	03 Electricity and Water Charge <i>EE</i>	1.72
	1.23	1.23	99 Others <i>EE</i>	1.35
0.00	2.80	2.80	Total 04-Office Expenses	3.07
516.67	588.94	918.07	Total 000-(No Sub-Sub Head)	862.64
516.67	588.94	918.07	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	862.64
3652.25	2175.47	2504.60	Total 103-Government Colleges and Institutes	2553.19
0.00			Assistance to Non-Government Colleges and 104 institutes	
			0600 Grants to Non-Government Arts College	
			000 (No Sub-Sub Head)	
			31 Grants-in-aid General (Salary)	
			99 Others	
	361.10	361.10	<i>SOPD-G</i>	361.10

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	361.10	361.10	Total 31-Grants-in-aid General (Salary)	361.10
0.00	361.10	361.10	Total 000-(No Sub-Sub Head)	361.10
0.00	361.10	361.10	Total 0600-Grants to Non-Government Arts College	361.10
0.00	361.10	361.10	Total 104-Assistance to Non-Government Colleges and institutes	361.10
0.00	20.11	20.11	800 Other Expenditure 0800 Other Expenditure 414 Financial Assistance to Authors 32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	20.10
0.00	20.11	20.11	Total 32-Grants-in-aid General (Non-Salary)	20.10
0.00	20.11	20.11	Total 414-Financial Assistance to Authors	20.10
0.00	20.11	20.11	Total 0800-Other Expenditure	20.10
0.00	20.11	20.11	Total 800-Other Expenditure	20.10
125.70	138.44	138.44	04 Adult Education 001 Direction and Administration 0172 Head Quarters Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	192.56
0.00	20.77	20.77	02 Dearness Allowance EE	0.00
0.00			06 Medical Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.72	0.72	07 House Rent Allowance <i>EE</i>	0.00
0.00	13.84	13.84	19 Hill Allowance <i>EE</i>	0.00
	0.72	0.72	<i>EE</i>	0.00
125.70	174.49	174.49	Total 01-Salaries	192.56
0.00			02 Wages	
			99 Others <i>EE</i>	
	0.00	4.92	<i>EE</i>	0.00
0.00	0.00	4.92	Total 02-Wages	0.00
0.00			03 Travel Expenses	
			01 Regular <i>EE</i>	
	0.00	0.00	<i>EE</i>	5.00
0.00	0.00	0.00	Total 03-Travel Expenses	5.00
0.00			04 Office Expenses	
			03 Electricity and Water Charge <i>EE</i>	3.10
0.00	0.00	0.00	08 Maintenance of Vehicles <i>EE</i>	3.00
3.22	0.00	0.00	99 Others <i>EE</i>	2.40
	2.19	2.19	<i>EE</i>	
3.22	2.19	2.19	Total 04-Office Expenses	8.50
0.97			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building <i>EE</i>	
	1.21	1.21	<i>EE</i>	1.33
0.97	1.21	1.21	Total 06-Rents, Rates & Taxes / Royalty	1.33
2.78			08 Advertising, Sales and Publicity Expenses	
			99 Others	
2.78	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
13.00			13 Major Works	
			99 Others	
13.00	0.00	0.00	Total 13-Major Works	0.00
7.33			17 Maintenance	
			01 Departmental Building <i>EE</i>	
	0.00	0.00	<i>EE</i>	8.00
7.33	0.00	0.00	Total 17-Maintenance	8.00
			19 Materials & Supplies	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
58.95			99 Others	
58.95	0.00	0.00	Total 19-Materials & Supplies	0.00
9.00			26 Other Charges	
	20.80	20.80	99 Others	
			SOPD-G	20.80
9.00	20.80	20.80	Total 26-Other Charges	20.80
220.95	198.69	203.61	Total 000-(No Sub-Sub Head)	236.19
220.95	198.69	203.61	Total 0172-Head Quarters Establishment	236.19
220.95	198.69	203.61	Total 001-Direction and Administration	236.19
0.00			200 Other Adult Education Programme	
			0612 State Research Centre	
			000 (No Sub-Sub Head)	
			26 Other Charges	
	95.20	95.20	99 Others	
			SOPD-G	95.20
0.00	95.20	95.20	Total 26-Other Charges	95.20
0.00	95.20	95.20	Total 000-(No Sub-Sub Head)	95.20
0.00	95.20	95.20	Total 0612-State Research Centre	95.20
0.00	95.20	95.20	Total 200-Other Adult Education Programme	95.20
41.59			80 General	
			004 Research	
			0651 District Institution of Education and Training	
			000 (No Sub-Sub Head)	
			01 Salaries	
	0.00	0.00	01 Pay	
			EE-CS	97.14
	198.48	198.48	EE-CS	0.00
-4.97			02 Dearness Allowance	
36.62	198.48	198.48	Total 01-Salaries	97.14
			02 Wages	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			01 Wages to Casual Employees	
	0.00	0.00	EE	1.44
0.00	0.00	0.00	Total 02-Wages	1.44
0.00			03 Travel Expenses	
			01 Regular	
	0.00	0.00	EE	2.00
0.00	0.00	0.00	Total 03-Travel Expenses	2.00
0.00			04 Office Expenses	
			01 Postage Stamp	
	0.00	0.00	EE	0.50
0.00			02 Telephone Charge	
	0.00	0.00	EE	0.50
0.00			03 Electricity and Water Charge	
	0.00	0.00	EE	2.00
0.00			Office Equipments including Computers & 04 Accessories	
	0.00	0.00	EE	2.00
0.00			05 Stationery and Printing of Forms	
	0.00	0.00	EE	1.00
0.00			06 Furniture	
	0.00	0.00	EE	2.00
0.00			07 Liveries	
	0.00	0.00	EE	2.00
0.00			10 Books and Periodicals	
	0.00	0.00	EE	2.00
0.00			12 Other Contingency	
	0.00	0.00	EE	1.00
0.00	0.00	0.00	Total 04-Office Expenses	13.00
0.00			06 Rents, Rates & Taxes / Royalty	
			02 Rates & Taxes	
	0.00	0.00	EE	2.00
0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.00
			07 Publication	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
(1)	(3)	(4)	(5)	(6)
0.00			01 Printing of Periodicals/Newspapers	
	0.00	0.00	EE	1.00
0.00	0.00	0.00	Total 07-Publication	1.00
0.00			08 Advertising, Sales and Publicity Expenses	
	0.00	0.00	02 Printing of Publicity Materials	
			EE	1.00
0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	1.00
0.00			15 Machinery and Equipment / Tools & Plants	
	0.00	0.00	01 Machinery and Equipment	
			EE	2.00
0.00	0.00	0.00	02 Tools and plants	
			EE	1.00
0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	3.00
0.00			17 Maintenance	
	0.00	0.00	01 Departmental Building	
			EE	5.00
0.00	0.00	0.00	02 Road & Bridges	
			EE	6.00
0.00	0.00	0.00	03 Machinery and Equipment	
			EE	1.00
0.00	0.00	0.00	Total 17-Maintenance	12.00
0.00			19 Materials & Supplies	
	0.00	0.00	99 Others	
			EE	2.00
0.00	0.00	0.00	Total 19-Materials & Supplies	2.00
36.62	198.48	198.48	Total 000-(No Sub-Sub Head)	134.58
36.62	198.48	198.48	Total 0651-District Institution of Education and Training	134.58

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
36.62	198.48	198.48	Total 004-Research	134.58
-25.09			911 Deduct Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
-25.09	0.00	0.00	Total 00-(No Detail Head)	0.00
-25.09	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-25.09	0.00	0.00	Total 0000-(No Sub Head)	0.00
-25.09	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
26590.02	48302.31	48636.36	Grand Total	48504.82
89.42	138.01	167.50	<u>PART - I - DETAILS</u> Revenue Account B. Social Services (a) Education, Sports, Art and Culture 2203 Technical Education	242.26
89.42	138.01	167.50	Total-2203 Technical Education	242.26
89.42	138.01	167.50	<u>PART - II - DETAILS</u> 2203 Technical Education 00 (No Sub-Major Head) 105 Polytechnic	242.26
89.42	138.01	167.50	Total 00-(No Sub-Major Head)	242.26
89.42	0.00	0.00	<u>PART - III - DETAILS</u> 2203 Technical Education 00 (No Sub-Major Head) 105 Polytechnic 3029 Establishment of Diploma Polytechnic 000 (No Sub-Sub Head) 01 Salaries 01 Pay 99 Others	69.21
0.00	101.55	131.04	EE SOPD EE-SSA	0.00
89.42	101.55	131.04	Total 01-Salaries	69.21
			02 Wages	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	99 Others SOPD-G	23.00
0.00	0.00	0.00	Total 02-Wages	23.00
0.00	0.00	0.00	04 Office Expenses	
0.00	0.00	0.00	01 Postage Stamp EE	0.50
0.00	0.00	0.00	02 Telephone Charge EE	0.50
0.00	0.00	0.00	03 Electricity and Water Charge EE	4.15
0.00	0.00	0.00	Office Equipments including Computers & 04 Accessories EE	3.50
0.00	0.00	0.00	05 Stationery and Printing of Forms EE	5.00
0.00	0.00	0.00	06 Furniture EE	5.00
0.00	0.00	0.00	08 Maintenance of Vehicles EE	3.50
0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL) EE	2.50
0.00	0.00	0.00	12 Other Contingency EE	6.00
0.00	0.00	0.00	Total 04-Office Expenses	30.65
0.00	0.00	0.00	17 Maintenance	
0.00	0.00	0.00	01 Departmental Building EE	1.00
0.00	0.00	0.00	03 Machinery and Equipment EE	1.50
0.00	0.00	0.00	Total 17-Maintenance	2.50
0.00	0.00	0.00	26 Other Charges	
0.00	0.00	0.00	01 Affiliation fees EE	0.25
0.00	0.00	0.00	02 Disaster management EE	0.40

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			03 Training	
	0.00	0.00	EE	0.50
0.00			05 State Delegation	
	0.00	0.00	EE	0.75
0.00			99 Others	
	36.46	36.46	SOPD-G	115.00
0.00	36.46	36.46	Total 26-Other Charges	116.90
89.42	138.01	167.50	Total 000-(No Sub-Sub Head)	242.26
89.42	138.01	167.50	Total 3029-Establishment of Diploma Polytechnic	242.26
89.42	138.01	167.50	Total 105-Polytechnic	242.26
89.42	138.01	167.50	Grand Total	242.26
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(a) Education, Sports, Art and Culture	
248.43	449.67	449.67	2204 Sports & Youth Services	503.05
248.43	449.67	449.67	Total-2204 Sports & Youth Services	503.05
			<u>PART - II - DETAILS</u>	
			2204 Sports & Youth Services	
			00 (No Sub-Major Head)	
77.43	75.43	75.43	101 Physical Education	78.39
46.00	2.42	2.42		2.66
			102 Youth Welfare Programme for Students	
125.00	371.82	371.82	104 Sports and Games	422.00
248.43	449.67	449.67	Total 00-(No Sub-Major Head)	503.05
			<u>PART - III - DETAILS</u>	
			2204 Sports & Youth Services	
			00 (No Sub-Major Head)	
			101 Physical Education	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
48.43			01 Pay	
	58.76	58.76	EE	75.66
0.00			02 Dearness Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	8.81	8.81	06 Medical Allowance EE	0.00
0.00	0.72	0.72	07 House Rent Allowance EE	0.00
0.00	5.88	5.88	12 Arrear Salary/DA EE	0.00
0.00	0.00	0.00	19 Hill Allowance EE	0.01
0.00	0.60	0.60	EE	0.00
48.43	74.77	74.77	Total 01-Salaries	75.67
0.00			03 Travel Expenses	
	0.00	0.00	01 Regular EE	2.00
0.00	0.00	0.00	Total 03-Travel Expenses	2.00
0.00			04 Office Expenses	
	0.66	0.66	99 Others EE	0.72
0.00	0.66	0.66	Total 04-Office Expenses	0.72
12.00			13 Major Works	
			99 Others	
12.00	0.00	0.00	Total 13-Major Works	0.00
5.00			17 Maintenance	
			99 Others	
5.00	0.00	0.00	Total 17-Maintenance	0.00
12.00			19 Materials & Supplies	
			99 Others	
12.00	0.00	0.00	Total 19-Materials & Supplies	0.00
77.43	75.43	75.43	Total 000-(No Sub-Sub Head)	78.39
77.43	75.43	75.43	Total 0000-(No Sub Head)	78.39
77.43	75.43	75.43	Total 101-Physical Education	78.39
46.00			102 Youth Welfare Programme for Students	
			0656 N.C.C. Scheme (Camp and Courses)	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
	2.42	2.42	99 Others EE	2.66
46.00	2.42	2.42	Total 32-Grants-in-aid General (Non-Salary)	2.66

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
46.00	2.42	2.42	Total 000-(No Sub-Sub Head)	2.66
46.00	2.42	2.42	Total 0656-N.C.C. Scheme (Camp and Courses)	2.66
46.00	2.42	2.42	Total 102-Youth Welfare Programme for Students	2.66
0.00	255.50	255.50	104 Sports and Games 0000 (No Sub Head) 000 (No Sub-Sub Head) 13 Major Works 99 Others SOPD-G	305.50
0.00	255.50	255.50	Total 13-Major Works	305.50
0.00	1.82	1.82	26 Other Charges 99 Others EE	2.00
0.00	1.82	1.82	Total 26-Other Charges	2.00
125.00	114.50	114.50	32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	114.50
125.00	114.50	114.50	Total 32-Grants-in-aid General (Non-Salary)	114.50
125.00	371.82	371.82	Total 000-(No Sub-Sub Head)	422.00
125.00	371.82	371.82	Total 0000-(No Sub Head)	422.00
125.00	371.82	371.82	Total 104-Sports and Games	422.00
248.43	449.67	449.67	Grand Total	503.05
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(a) Education, Sports, Art and Culture	
316.05	566.76	571.38	2205 Art and Culture	534.30
316.05	566.76	571.38	Total-2205 Art and Culture	534.30
			<u>PART - II - DETAILS</u>	
			2205 Art and Culture	
			00 (No Sub-Major Head)	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
112.00	194.01	194.01	101 Fine Arts Education	187.67
24.79	46.00	46.00	103 Archaeology	52.06
111.14	177.21	177.21	105 Public Libraries	145.71
68.12	149.54	154.16	107 Museums	148.86
316.05	566.76	571.38	Total 00-(No Sub-Major Head)	534.30
<u>PART - III - DETAILS</u>				
			2205 Art and Culture	
			00 (No Sub-Major Head)	
			101 Fine Arts Education	
			Cultural centre, Training Tradition and Satriya	
			0670 Training	
			000 (No Sub-Sub Head)	
			01 Salaries	
38.37			01 Pay	
	35.71	35.71	EE	40.49
0.00			02 Dearness Allowance	
	5.36	5.36	EE	0.00
0.00			06 Medical Allowance	
	0.36	0.36	EE	0.00
0.00			07 House Rent Allowance	
	3.57	3.57	EE	0.00
0.00			19 Hill Allowance	
	0.29	0.29	EE	0.00
38.37	45.29	45.29	Total 01-Salaries	40.49
			02 Wages	
5.31			01 Wages to Casual Employees	
0.00			99 Others	
	4.87	4.87	EE	3.17
5.31	4.87	4.87	Total 02-Wages	3.17
			04 Office Expenses	
30.23			03 Electricity and Water Charge	
	0.22	0.22	EE	0.24
0.00			99 Others	
	0.11	0.11	EE	0.12
30.23	0.33	0.33	Total 04-Office Expenses	0.36
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.29	0.29	EE	0.32

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.29	0.29	Total 06-Rents, Rates & Taxes / Royalty	0.32
0.00	0.24	0.24	07 Publication 99 Others EE	0.26
0.00	0.24	0.24	Total 07-Publication	0.26
0.00	0.24	0.24	10 Scholarship and Stipend 99 Others EE	0.26
0.00	0.24	0.24	Total 10-Scholarship and Stipend	0.26
24.91			13 Major Works 99 Others	
24.91	0.00	0.00	Total 13-Major Works	0.00
0.00	0.24	0.24	17 Maintenance 99 Others EE	0.26
0.00	0.24	0.24	Total 17-Maintenance	0.26
0.00	0.26	0.26	19 Materials & Supplies 99 Others EE	0.28
0.00	0.26	0.26	Total 19-Materials & Supplies	0.28
0.00	0.25	0.25	26 Other Charges 99 Others EE	0.27
	142.00	142.00	SOPD-G	142.00
0.00	142.25	142.25	Total 26-Other Charges	142.27
13.18			32 Grants-in-aid General (Non-Salary) 99 Others	
13.18	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
112.00	194.01	194.01	Total 000-(No Sub-Sub Head)	187.67
112.00	194.01	194.01	Total 0670-Cultural centre, Training Tradition and Satriya Training	187.67

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
112.00	194.01	194.01	Total 101-Fine Arts Education	187.67
			103 Archaeology	
			0695 Directorate of Historical & Antiquarian(Preservation)	
			000 (No Sub-Sub Head)	
			01 Salaries	
16.89			01 Pay	
	18.33	18.33	EE	29.72
0.00			02 Dearness Allowance	
	2.75	2.75	EE	0.00
0.00			06 Medical Allowance	
	0.43	0.43	EE	0.00
0.00			07 House Rent Allowance	
	1.83	1.83	EE	0.00
0.00			12 Arrear Salary/DA	
	0.00	0.00	EE	0.01
0.00			19 Hill Allowance	
	0.35	0.35	EE	0.00
16.89	23.69	23.69	Total 01-Salaries	29.73
			04 Office Expenses	
0.00			99 Others	
	0.31	0.31	EE	0.33
0.00	0.31	0.31	Total 04-Office Expenses	0.33
			19 Materials & Supplies	
7.90			99 Others	
7.90	0.00	0.00	Total 19-Materials & Supplies	0.00
			26 Other Charges	
0.00			99 Others	
	22.00	22.00	SOPD-G	22.00
0.00	22.00	22.00	Total 26-Other Charges	22.00
24.79	46.00	46.00	Total 000-(No Sub-Sub Head)	52.06
24.79	46.00	46.00	Total 0695-Directorate of Historical & Antiquarian(Preservation)	52.06
24.79	46.00	46.00	Total 103-Archaeology	52.06
			105 Public Libraries	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			0698 Directorate of Library Services (i) Improvement 000 (No Sub-Sub Head)	
86.64			01 Salaries	
	88.60	88.60	01 Pay	EE 78.91
0.00			02 Dearness Allowance	
	13.29	13.29		EE 0.00
0.00			06 Medical Allowance	
	1.22	1.22		EE 0.00
0.00			07 House Rent Allowance	
	8.86	8.86		EE 0.00
0.00			19 Hill Allowance	
	0.98	0.98		EE 0.00
86.64	112.95	112.95	Total 01-Salaries	78.91
			03 Travel Expenses	
0.00			01 Regular	
	0.00	0.00		EE 0.30
0.00	0.00	0.00	Total 03-Travel Expenses	0.30
			04 Office Expenses	
0.00			01 Postage Stamp	
	0.24	0.24		EE 0.26
0.00			02 Telephone Charge	
	0.60	0.60		EE 0.66
0.00			03 Electricity and Water Charge	
	2.17	2.17		EE 2.38
0.00			Office Equipments including Computers & 04 Accessories	
	0.24	0.24		EE 0.26
0.00			10 Books and Periodicals	
	1.21	1.21		EE 1.33
0.00	4.46	4.46	Total 04-Office Expenses	4.89
			06 Rents, Rates & Taxes / Royalty	
0.00			02 Rates & Taxes	
	1.08	1.08		EE 1.18
0.00	1.08	1.08	Total 06-Rents, Rates & Taxes / Royalty	1.18
			07 Publication	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.86	0.86	99 Others EE	0.94
0.00	0.86	0.86	Total 07-Publication	0.94
0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses 02 Printing of Publicity Materials EE	1.25
0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	1.25
21.50			13 Major Works 99 Others	
21.50	0.00	0.00	Total 13-Major Works	0.00
0.00	0.60	0.60	17 Maintenance 01 Departmental Building EE	0.66
0.00	0.60	0.60	Total 17-Maintenance	0.66
3.00	1.21	1.21	19 Materials & Supplies 99 Others EE	1.33
3.00	1.21	1.21	Total 19-Materials & Supplies	1.33
0.00	1.21 54.00	1.21 54.00	26 Other Charges 99 Others EE SOPD-G	1.33 54.00
0.00	55.21	55.21	Total 26-Other Charges	55.33
0.00	0.84	0.84	32 Grants-in-aid General (Non-Salary) 99 Others EE	0.92
0.00	0.84	0.84	Total 32-Grants-in-aid General (Non-Salary)	0.92
111.14	177.21	177.21	Total 000-(No Sub-Sub Head)	145.71

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
111.14	177.21	177.21	Total 0698-Directorate of Library Services (i) Improvement	145.71
111.14	177.21	177.21	Total 105-Public Libraries	145.71
45.24			107 Museums	
			0699 Directorate of Museum	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	51.00	54.82	EE	63.58
0.00			02 Dearness Allowance	
	7.65	8.30	EE	0.00
0.00			06 Medical Allowance	
	0.79	0.94	EE	0.00
0.00			07 House Rent Allowance	
	5.10	5.10	EE	0.00
0.00			19 Hill Allowance	
	0.56	0.56	EE	0.00
45.24	65.10	69.72	Total 01-Salaries	63.58
			02 Wages	
7.24			01 Wages to Casual Employees	
	7.92	7.92	EE	8.71
7.24	7.92	7.92	Total 02-Wages	8.71
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.30	0.30	EE	0.33
0.00	0.30	0.30	Total 04-Office Expenses	0.33
			06 Rents, Rates & Taxes / Royalty	
0.00			99 Others	
	0.12	0.12	EE	0.13
0.00	0.12	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.13
			13 Major Works	
15.64			99 Others	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
15.64	0.00	0.00	Total 13-Major Works	0.00
0.00			19 Materials & Supplies	
	0.10	0.10	99 Others	0.11
0.00	0.10	0.10	Total 19-Materials & Supplies	0.11
0.00			26 Other Charges	
	76.00	76.00	99 Others	76.00
0.00	76.00	76.00	Total 26-Other Charges	76.00
68.12	149.54	154.16	Total 000-(No Sub-Sub Head)	148.86
68.12	149.54	154.16	Total 0699-Directorate of Museum	148.86
68.12	149.54	154.16	Total 107-Museums	148.86
316.05	566.76	571.38	Grand Total	534.30
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(b) Health and Family Welfare	
7861.32	9096.00	9096.00	2210 Medical and Public Health	9326.97
7861.32	9096.00	9096.00	Total-2210 Medical and Public Health	9326.97
			<u>PART - II - DETAILS</u>	
			2210 Medical and Public Health	
			01 Urban Health Services-Allopathy	
174.84	1704.29	1704.29	001 Direction and Administration	1814.86
60.97	82.72	82.72	003 Training	33.55
238.15	38.78	38.78	104 Medical Stores Depots	34.57
32.34	39.71	39.71	109 School Health Scheme	44.11
2777.88	1604.23	1604.23	110 Hospital and Dispensaries	1593.34
-0.98	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
3283.20	3469.73	3469.73	Total 01-Urban Health Services-Allopathy	3520.43
			02 Urban Health Services- Other Systems of Medicine	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
176.22	239.74	239.74	101 Ayurveda	207.05
0.00	48.17	48.17	102 Homeopathy	36.92
176.22	287.91	287.91	Total 02-Urban Health Services- Other Systems of Medicine	243.97
1940.77	2490.83	2490.83	03 Rural Health Services - Allopathy	2525.80
152.04	523.42	523.42	103 Primary Health Centres	611.68
741.44	590.06	590.06	104 Community Health Centres	632.52
			110 Hospital and Dispensaries	
2834.25	3604.31	3604.31	Total 03-Rural Health Services - Allopathy	3770.00
0.08	21.09	21.09	06 Public Health	22.79
1281.05	1527.01	1527.01	001 Direction and Administration	1607.71
82.92	45.54	45.54	101 Prevention and control of diseases	13.82
121.10	12.81	12.81	102 Prevention of food adulteration	13.69
53.12	61.80	61.80	104 Drug control	71.19
1538.27	1668.25	1668.25	112 Public Health Education	1729.20
0.13	20.10	20.10	Total 06-Public Health	
30.27	45.70	45.70	80 General	22.86
-1.02	0.00	0.00	004 Health Statistics & Evaluation	40.51
			800 Other Expenditure	0.00
29.38	65.80	65.80	911 Deduct Recoveries of Overpayments	63.37
			Total 80-General	
			<u>PART - III - DETAILS</u>	
174.84			2210 Medical and Public Health	
			01 Urban Health Services-Allopathy	
			001 Direction and Administration	
			0144 District Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
0.00	100.77	100.77	02 Dearness Allowance	136.40

EE

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	15.12	15.12	06 Medical Allowance <i>EE</i>	0.00
0.00	1.44	1.44	07 House Rent Allowance <i>EE</i>	0.00
0.00	6.66	6.66	19 Hill Allowance <i>EE</i>	0.00
0.00	1.18	1.18	22 Rural Incentive <i>EE</i>	0.00
0.00	0.96	0.96	<i>EE</i>	0.00
174.84	126.13	126.13	Total 01-Salaries	136.40
0.00			02 Wages	
			01 Wages to Casual Employees	
	7.70	7.70	<i>EE</i>	8.47
0.00	7.70	7.70	Total 02-Wages	8.47
0.00			04 Office Expenses	
0.00	0.29	0.29	01 Postage Stamp <i>EE</i>	0.31
0.00	1.14	1.14	03 Electricity and Water Charge <i>EE</i>	1.25
0.00	0.36	0.36	05 Stationery and Printing of Forms <i>EE</i>	1.10
0.00	0.48	0.48	09 Petrol, Oil and Lubricants (POL) <i>EE</i>	2.15
0.00	0.60	0.60	99 Others <i>EE</i>	0.66
0.00	2.87	2.87	Total 04-Office Expenses	5.47
0.00			08 Advertising, Sales and Publicity Expenses	
	0.48	0.48	99 Others <i>EE</i>	0.52
0.00	0.48	0.48	Total 08-Advertising, Sales and Publicity Expenses	0.52
0.00			26 Other Charges	
	1567.11	1567.11	99 Others <i>SOPD-G</i>	1664.00
0.00	1567.11	1567.11	Total 26-Other Charges	1664.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
174.84	1704.29	1704.29	Total 000-(No Sub-Sub Head)	1814.86
174.84	1704.29	1704.29	Total 0144-District Establishment	1814.86
174.84	1704.29	1704.29	Total 001-Direction and Administration	1814.86
60.97			003 Training	
			1775 Training of Para Medical Personnel	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	0.00	0.00	EE	33.55
	68.88	68.88	SOPD EE-SSA	0.00
0.00			02 Dearness Allowance	
	6.20	6.20	SOPD EE-SSA	0.00
0.00			06 Medical Allowance	
	1.15	1.15	SOPD EE-SSA	0.00
0.00			07 House Rent Allowance	
	4.08	4.08	SOPD EE-SSA	0.00
0.00			08 Medical Reimbursement	
	0.70	0.70	SOPD EE-SSA	0.00
0.00			19 Hill Allowance	
	1.71	1.71	SOPD EE-SSA	0.00
60.97	82.72	82.72	Total 01-Salaries	33.55
60.97	82.72	82.72	Total 000-(No Sub-Sub Head)	33.55
60.97	82.72	82.72	Total 1775-Training of Para Medical Personnel	33.55
60.97	82.72	82.72	Total 003-Training	33.55
238.15			104 Medical Stores Depots	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	27.97	27.97	EE	29.82
0.00			02 Dearness Allowance	
	4.20	4.20	EE	0.00
0.00			06 Medical Allowance	
	0.44	0.44	EE	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			07 House Rent Allowance	
	2.14	2.14	EE	0.00
0.00			19 Hill Allowance	
	0.36	0.36	EE	0.00
0.00			22 Rural Incentive	
	0.48	0.48	EE	0.00
238.15	35.59	35.59	Total 01-Salaries	29.82
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.14	1.14	EE	2.50
0.00			09 Petrol, Oil and Lubricants (POL)	
	1.21	1.21	EE	1.33
0.00			99 Others	
	0.12	0.12	EE	0.13
0.00	2.47	2.47	Total 04-Office Expenses	3.96
			17 Maintenance	
0.00			99 Others	
	0.72	0.72	EE	0.79
0.00	0.72	0.72	Total 17-Maintenance	0.79
238.15	38.78	38.78	Total 000-(No Sub-Sub Head)	34.57
238.15	38.78	38.78	Total 0000-(No Sub Head)	34.57
238.15	38.78	38.78	Total 104-Medical Stores Depots	34.57
			109 School Health Scheme	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
32.34			01 Pay	
	27.82	27.82	EE	39.86
0.00			02 Dearness Allowance	
	4.17	4.17	EE	0.00
0.00			06 Medical Allowance	
	0.96	0.96	EE	0.00
0.00			07 House Rent Allowance	
	2.23	2.23	EE	0.00
0.00			19 Hill Allowance	
	0.43	0.43	EE	0.00
0.00			22 Rural Incentive	
	2.06	2.06	EE	0.00
32.34	37.67	37.67	Total 01-Salaries	39.86

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			04 Office Expenses	
	1.02	1.02	03 Electricity and Water Charge	2.15
0.00			99 Others	
	1.02	1.02		2.10
0.00	2.04	2.04	Total 04-Office Expenses	4.25
32.34	39.71	39.71	Total 000-(No Sub-Sub Head)	44.11
32.34	39.71	39.71	Total 0000-(No Sub Head)	44.11
32.34	39.71	39.71	Total 109-School Health Scheme	44.11
			110 Hospital and Dispensaries	
			0163 General Hospital	
			000 (No Sub-Sub Head)	
1677.09			01 Salaries	
	985.77	985.77	01 Pay	1275.51
0.00			02 Dearness Allowance	
	147.87	147.87		0.00
0.00			06 Medical Allowance	
	14.98	14.98		0.00
0.00			07 House Rent Allowance	
	69.55	69.55		0.00
0.00			19 Hill Allowance	
	12.36	12.36		0.00
0.00			22 Rural Incentive	
	15.40	15.40		0.00
1677.09	1245.93	1245.93	Total 01-Salaries	1275.51
			03 Travel Expenses	
14.89			01 Regular	
14.89	0.00	0.00	Total 03-Travel Expenses	0.00
			04 Office Expenses	
0.00			03 Electricity and Water Charge	9.40
913.21	5.80	5.80	99 Others	
	1.21	1.21		1.33
913.21	7.01	7.01	Total 04-Office Expenses	10.73
			08 Advertising, Sales and Publicity Expenses	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.60	0.60	99 Others EE	0.66
0.00	0.60	0.60	Total 08-Advertising, Sales and Publicity Expenses	0.66
0.00	2.42	2.42	19 Materials & Supplies 99 Others EE	3.80
0.00	2.42	2.42	Total 19-Materials & Supplies	3.80
2605.19	1255.96	1255.96	Total 000-(No Sub-Sub Head)	1290.70
2605.19	1255.96	1255.96	Total 0163-General Hospital	1290.70
172.69	150.25	150.25	0707 Leper Hospital 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	179.30
0.00	22.54	22.54	02 Dearness Allowance EE	0.00
0.00	2.81	2.81	06 Medical Allowance EE	0.00
0.00	9.29	9.29	07 House Rent Allowance EE	0.00
0.00	2.25	2.25	19 Hill Allowance EE	0.00
172.69	187.14	187.14	Total 01-Salaries	179.30
0.00	0.66	0.66	04 Office Expenses 03 Electricity and Water Charge EE	2.00
0.00	0.36	0.36	99 Others EE	0.70
0.00	1.02	1.02	Total 04-Office Expenses	2.70
172.69	188.16	188.16	Total 000-(No Sub-Sub Head)	182.00
172.69	188.16	188.16	Total 0707-Leper Hospital	182.00
0.00	123.43	123.43	0710 Other T.B. Hospital/Clinic 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	116.94
0.00	18.51	18.51	02 Dearness Allowance EE	0.00
0.00	1.58	1.58	06 Medical Allowance EE	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	12.34	12.34	07 House Rent Allowance EE	0.00
0.00	1.31	1.31	19 Hill Allowance EE	0.00
0.00	1.44	1.44	22 Rural Incentive EE	0.00
0.00	158.61	158.61	Total 01-Salaries	116.94
0.00	1.21	1.21	04 Office Expenses 03 Electricity and Water Charge EE	3.00
0.00	0.29	0.29	99 Others EE	0.70
0.00	1.50	1.50	Total 04-Office Expenses	3.70
0.00	160.11	160.11	Total 000-(No Sub-Sub Head)	120.64
0.00	160.11	160.11	Total 0710-Other T.B. Hospital/Clinic	120.64
2777.88	1604.23	1604.23	Total 110-Hospital and Dispensaries	1593.34
-0.98			911 Deduct Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
-0.98	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.98	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.98	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.98	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
176.22	177.44	177.44	02 Urban Health Services- Other Systems of Medicine 101 Ayurveda 0735 Ayurvedic Dispensaries 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	203.15
0.00			02 Dearness Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	26.97	26.97	06 Medical Allowance EE	0.00
0.00	1.66	1.66	07 House Rent Allowance EE	0.00
0.00	17.74	17.74	13 Pay Revision Arrear EE	0.00
0.00	3.54	3.54	19 Hill Allowance EE	0.00
0.00	1.59	1.59	22 Rural Incentive EE	0.00
0.00	9.12	9.12	EE	0.00
176.22	238.06	238.06	Total 01-Salaries	203.15
0.00			04 Office Expenses	
0.00	0.96	0.96	03 Electricity and Water Charge EE	2.40
	0.72	0.72	99 Others EE	1.50
0.00	1.68	1.68	Total 04-Office Expenses	3.90
176.22	239.74	239.74	Total 000-(No Sub-Sub Head)	207.05
176.22	239.74	239.74	Total 0735-Ayurvedic Dispensaries	207.05
176.22	239.74	239.74	Total 101-Ayurveda	207.05
0.00			102 Homeopathy	
0.00			0000 (No Sub Head)	
0.00			000 (No Sub-Sub Head)	
0.00			01 Salaries	
0.00			01 Pay	
0.00	36.73	36.73	02 Dearness Allowance EE	33.22
0.00	5.51	5.51	06 Medical Allowance EE	0.00
0.00	0.44	0.44	07 House Rent Allowance EE	0.00
0.00	3.67	3.67	19 Hill Allowance EE	0.00
0.00	0.42	0.42	EE	0.00
0.00	46.77	46.77	Total 01-Salaries	33.22
0.00			04 Office Expenses	
	1.21	1.21	03 Electricity and Water Charge EE	2.50

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.19	0.19	99 Others EE	1.20
0.00	1.40	1.40	Total 04-Office Expenses	3.70
0.00	48.17	48.17	Total 000-(No Sub-Sub Head)	36.92
0.00	48.17	48.17	Total 0000-(No Sub Head)	36.92
0.00	48.17	48.17	Total 102-Homeopathy	36.92
1940.77	1858.93	1858.93	03 Rural Health Services - Allopathy 103 Primary Health Centres 0726 Primary Health Units 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	2501.34
0.00	11.23	11.23	SOPD EE-SSA	0.00
0.00	278.84	278.84	02 Dearness Allowance EE	0.00
0.00	1.02	1.02	SOPD EE-SSA	0.00
0.00	30.58	30.58	06 Medical Allowance EE	0.00
0.00	0.26	0.26	SOPD EE-SSA	0.00
0.00	185.89	185.89	07 House Rent Allowance EE	0.00
0.00	0.79	0.79	SOPD EE-SSA	0.00
0.00	48.50	48.50	13 Pay Revision Arrear EE	0.00
0.00	28.07	28.07	19 Hill Allowance EE	0.00
0.00	0.39	0.39	SOPD EE-SSA	0.00
0.00	37.17	37.17	22 Rural Incentive EE	0.00
0.00	0.48	0.48	SOPD EE-SSA	0.00
1940.77	2482.15	2482.15	Total 01-Salaries	2501.34
0.00	3.02	3.02	04 Office Expenses 03 Electricity and Water Charge EE	8.00
0.00	0.18	0.18	05 Stationery and Printing of Forms EE	3.00
0.00	1.33	1.33	06 Furniture EE	1.46

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.96	0.96	EE	3.50
0.00			99 Others	
	0.78	0.78	EE	2.50
0.00	6.27	6.27	Total 04-Office Expenses	18.46
			06 Rents, Rates & Taxes / Royalty	
0.00			02 Rates & Taxes	
	0.78	0.78	EE	1.50
0.00	0.78	0.78	Total 06-Rents, Rates & Taxes / Royalty	1.50
			17 Maintenance	
0.00			01 Departmental Building	
	1.63	1.63	EE	4.50
0.00	1.63	1.63	Total 17-Maintenance	4.50
1940.77	2490.83	2490.83	Total 000-(No Sub-Sub Head)	2525.80
1940.77	2490.83	2490.83	Total 0726-Primary Health Units	2525.80
1940.77	2490.83	2490.83	Total 103-Primary Health Centres	2525.80
			104 Community Health Centres	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
152.04			01 Salaries	
	373.03	373.03	01 Pay	603.18
0.00			02 Dearness Allowance	
	55.95	55.95	EE	0.00
0.00			06 Medical Allowance	
	5.33	5.33	EE	0.00
0.00			07 House Rent Allowance	
	37.30	37.30	EE	0.00
0.00			13 Pay Revision Arrear	
	18.71	18.71	EE	0.00
0.00			19 Hill Allowance	
	18.93	18.93	EE	0.00
0.00			22 Rural Incentive	
	9.60	9.60	EE	0.00
152.04	518.85	518.85	Total 01-Salaries	603.18

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			04 Office Expenses	
	3.02	3.02	03 Electricity and Water Charge EE	4.50
0.00				
	1.02	1.02	09 Petrol, Oil and Lubricants (POL) EE	2.50
0.00				
	0.53	0.53	99 Others EE	1.50
0.00	4.57	4.57	Total 04-Office Expenses	8.50
152.04	523.42	523.42	Total 000-(No Sub-Sub Head)	611.68
152.04	523.42	523.42	Total 0000-(No Sub Head)	611.68
152.04	523.42	523.42	Total 104-Community Health Centres	611.68
			110 Hospital and Dispensaries	
			0288 Hospital & Dispensaries	
			000 (No Sub-Sub Head)	
741.44			01 Salaries	
	438.79	438.79	01 Pay EE	624.52
0.00				
	65.82	65.82	02 Dearness Allowance EE	0.00
0.00				
	7.84	7.84	06 Medical Allowance EE	0.00
0.00				
	43.88	43.88	07 House Rent Allowance EE	0.00
0.00				
	14.06	14.06	13 Pay Revision Arrear EE	0.00
0.00				
	8.86	8.86	19 Hill Allowance EE	0.00
0.00				
	7.80	7.80	22 Rural Incentive EE	0.00
741.44	587.05	587.05	Total 01-Salaries	624.52
			04 Office Expenses	
0.00				
	2.17	2.17	03 Electricity and Water Charge EE	3.50
0.00				
	0.60	0.60	09 Petrol, Oil and Lubricants (POL) EE	2.50
0.00				
	0.24	0.24	99 Others EE	2.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	3.01	3.01	Total 04-Office Expenses	8.00
741.44	590.06	590.06	Total 000-(No Sub-Sub Head)	632.52
741.44	590.06	590.06	Total 0288-Hospital & Dispensaries	632.52
741.44	590.06	590.06	Total 110-Hospital and Dispensaries	632.52
			06 Public Health	
			001 Direction and Administration	
			0144 District Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.08			01 Pay	
	14.84	14.84	EE	17.79
0.00			02 Dearness Allowance	
	2.23	2.23	EE	0.00
0.00			06 Medical Allowance	
	0.21	0.21	EE	0.00
0.00			07 House Rent Allowance	
	1.48	1.48	EE	0.00
0.00			19 Hill Allowance	
	0.17	0.17	EE	0.00
0.08	18.93	18.93	Total 01-Salaries	17.79
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.96	0.96	EE	2.00
0.00			Office Equipments including Computers & 04 Accessories	
	0.60	0.60	EE	1.50
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.60	0.60	EE	1.50
0.00	2.16	2.16	Total 04-Office Expenses	5.00
0.08	21.09	21.09	Total 000-(No Sub-Sub Head)	22.79

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.08	21.09	21.09	Total 0144-District Establishment	22.79
0.08	21.09	21.09	Total 001-Direction and Administration	22.79
			101 Prevention and control of diseases	
			0190 Malaria Eradiction Programme	
			000 (No Sub-Sub Head)	
			01 Salaries	
625.80			01 Pay	
	574.86	574.86	EE	759.03
0.00			02 Dearness Allowance	
	86.23	86.23	EE	0.00
0.00			06 Medical Allowance	
	10.68	10.68	EE	0.00
0.00			07 House Rent Allowance	
	57.49	57.49	EE	0.00
0.00			19 Hill Allowance	
	8.54	8.54	EE	0.00
625.80	737.80	737.80	Total 01-Salaries	759.03
			04 Office Expenses	
0.00			01 Postage Stamp	
	0.12	0.12	EE	0.13
0.00			02 Telephone Charge	
	0.29	0.29	EE	0.31
0.00			03 Electricity and Water Charge	
	1.08	1.08	EE	1.18
0.00			Office Equipments including Computers & 04 Accessories	
	0.24	0.24	EE	2.00
0.00			08 Maintenance of Vehicles	
	0.36	0.36	EE	1.00
0.00			09 Petrol, Oil and Lubricants (POL)	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.48	0.48	10 Books and Periodicals EE	1.50
0.00	0.12	0.12	11 Refreshment Expenses EE	0.30
0.00	0.12	0.12	99 Others EE	0.40
0.00	0.12	0.12	EE	0.13
0.00	2.93	2.93	Total 04-Office Expenses	6.95
0.00			06 Rents, Rates & Taxes / Royalty	
	0.24	0.24	01 Rents for Hired Building EE	0.26
0.00	0.24	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.26
0.00			07 Publication	
	0.24	0.24	99 Others EE	0.26
0.00	0.24	0.24	Total 07-Publication	0.26
0.00			08 Advertising, Sales and Publicity Expenses	
	0.24	0.24	99 Others EE	0.26
0.00	0.24	0.24	Total 08-Advertising, Sales and Publicity Expenses	0.26
0.00			11 Hospitality Expenses / Sumptuary Allowances etc	
	0.29	0.29	99 Others EE	0.31
0.00	0.29	0.29	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.31
625.80	741.74	741.74	Total 000-(No Sub-Sub Head)	767.07
625.80	741.74	741.74	Total 0190-Malaria Eradiction Programme	767.07
161.63			0748 Epidemic General including Cholera, Dysentery 000 (No Sub-Sub Head) 01 Salaries 01 Pay	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	140.81	140.81	02 Dearness Allowance EE	205.98
0.00	21.12	21.12	06 Medical Allowance EE	0.00
0.00	2.73	2.73	07 House Rent Allowance EE	0.00
0.00	14.08	14.08	13 Pay Revision Arrear EE	0.00
0.00	2.81	2.81	19 Hill Allowance EE	0.00
0.00	2.68	2.68	22 Rural Incentive EE	0.00
0.00	2.21	2.21		0.00
161.63	186.44	186.44	Total 01-Salaries	205.98
0.00			04 Office Expenses	
0.00	0.84	0.84	03 Electricity and Water Charge EE	1.50
0.00	0.29	0.29	09 Petrol, Oil and Lubricants (POL) EE	1.60
0.00	0.24	0.24	99 Others EE	1.20
0.00	1.37	1.37	Total 04-Office Expenses	4.30
161.63	187.81	187.81	Total 000-(No Sub-Sub Head)	210.28
161.63	187.81	187.81	Total 0748-Epidemic General including Cholera, Dysentery	210.28
421.07			0749 Leprosy	
0.00	395.61	395.61	000 (No Sub-Sub Head)	
0.00	59.34	59.34	01 Salaries	
0.00	6.33	6.33	01 Pay EE	528.67
0.00			02 Dearness Allowance EE	0.00
0.00			06 Medical Allowance EE	0.00
0.00	39.56	39.56	07 House Rent Allowance EE	0.00
0.00	7.91	7.91	13 Pay Revision Arrear EE	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	5.18	5.18	19 Hill Allowance EE	0.00
421.07	513.93	513.93	Total 01-Salaries	528.67
0.00			04 Office Expenses	
	0.48	0.48	03 Electricity and Water Charge EE	1.70
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.24	0.24	EE	1.20
0.00			99 Others	
	0.12	0.12	EE	0.50
0.00	0.84	0.84	Total 04-Office Expenses	3.40
421.07	514.77	514.77	Total 000-(No Sub-Sub Head)	532.07
421.07	514.77	514.77	Total 0749-Leprosy	532.07
			0756 Leprosy Control Scheme	
			593 Survey Education and Training	
72.55			01 Salaries	
	63.68	63.68	01 Pay EE	94.69
0.00			02 Dearness Allowance	
	9.55	9.55	EE	0.00
0.00			06 Medical Allowance	
	1.22	1.22	EE	0.00
0.00			07 House Rent Allowance	
	6.37	6.37	EE	0.00
0.00			19 Hill Allowance	
	0.98	0.98	EE	0.00
72.55	81.80	81.80	Total 01-Salaries	94.69
			04 Office Expenses	
0.00			03 Electricity and Water Charge EE	1.00
	0.41	0.41		
0.00			Office Equipments including Computers & 04 Accessories EE	2.00
	0.24	0.24		
0.00			05 Stationery and Printing of Forms	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.24	0.24	EE	0.60
0.00	0.89	0.89	Total 04-Office Expenses	3.60
72.55	82.69	82.69	Total 593-Survey Education and Training	98.29
72.55	82.69	82.69	Total 0756-Leprosy Control Scheme	98.29
1281.05	1527.01	1527.01	Total 101-Prevention and control of diseases	1607.71
82.92			102 Prevention of food adulteration	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	36.73	36.73	EE	12.82
0.00			02 Dearness Allowance	
	5.51	5.51	EE	0.00
0.00			06 Medical Allowance	
	0.43	0.43	EE	0.00
0.00			07 House Rent Allowance	
	2.17	2.17	EE	0.00
0.00			19 Hill Allowance	
	0.41	0.41	EE	0.00
82.92	45.25	45.25	Total 01-Salaries	12.82
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.29	0.29	EE	1.00
0.00	0.29	0.29	Total 04-Office Expenses	1.00
82.92	45.54	45.54	Total 000-(No Sub-Sub Head)	13.82
82.92	45.54	45.54	Total 0000-(No Sub Head)	13.82
82.92	45.54	45.54	Total 102-Prevention of food adulteration	13.82
121.10			104 Drug control	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	8.68	8.68	EE	10.04

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	1.30	1.30	02 Dearness Allowance EE	0.00
0.00	0.15	0.15	06 Medical Allowance EE	0.00
0.00	0.87	0.87	07 House Rent Allowance EE	0.00
0.00	0.97	0.97	19 Hill Allowance EE	0.00
121.10	11.97	11.97	Total 01-Salaries	10.04
0.00			04 Office Expenses	
	0.72	0.72	03 Electricity and Water Charge EE	2.15
0.00	0.12	0.12	99 Others EE	1.50
0.00	0.84	0.84	Total 04-Office Expenses	3.65
121.10	12.81	12.81	Total 000-(No Sub-Sub Head)	13.69
121.10	12.81	12.81	Total 0000-(No Sub Head)	13.69
121.10	12.81	12.81	Total 104-Drug control	13.69
53.12	45.37	45.37	112 Public Health Education 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	68.89
0.00	6.81	6.81	02 Dearness Allowance EE	0.00
0.00	0.72	0.72	06 Medical Allowance EE	0.00
0.00	4.54	4.54	07 House Rent Allowance EE	0.00
0.00	0.68	0.68	19 Hill Allowance EE	0.00
0.00	2.48	2.48	22 Rural Incentive EE	0.00
53.12	60.60	60.60	Total 01-Salaries	68.89
0.00			04 Office Expenses	
	0.96	0.96	03 Electricity and Water Charge EE	1.50
0.00	0.24	0.24	09 Petrol, Oil and Lubricants (POL) EE	0.80
0.00	1.20	1.20	Total 04-Office Expenses	2.30

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
53.12	61.80	61.80	Total 000-(No Sub-Sub Head)	71.19
53.12	61.80	61.80	Total 0000-(No Sub Head)	71.19
53.12	61.80	61.80	Total 112-Public Health Education	71.19
0.13	13.95	13.95	80 General 004 Health Statistics & Evaluation 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	20.16
0.00	2.09	2.09	02 Dearness Allowance EE	0.00
0.00	0.22	0.22	06 Medical Allowance EE	0.00
0.00	1.40	1.40	07 House Rent Allowance EE	0.00
0.00	1.39	1.39	13 Pay Revision Arrear EE	0.00
0.00	0.17	0.17	19 Hill Allowance EE	0.00
0.13	19.22	19.22	Total 01-Salaries	20.16
0.00	0.64	0.64	04 Office Expenses 03 Electricity and Water Charge EE	1.20
0.00	0.12	0.12	Office Equipments including Computers & 04 Accessories EE	1.00
0.00	0.12	0.12	99 Others EE	0.50
0.00	0.88	0.88	Total 04-Office Expenses	2.70
0.13	20.10	20.10	Total 000-(No Sub-Sub Head)	22.86
0.13	20.10	20.10	Total 0000-(No Sub Head)	22.86
0.13	20.10	20.10	Total 004-Health Statistics & Evaluation	22.86

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			800 Other Expenditure	
			1812 Prevention of blindness	
			000 (No Sub-Sub Head)	
			01 Salaries	
30.27			01 Pay	
	32.62	32.62	EE	38.81
0.00			02 Dearness Allowance	
	4.89	4.89	EE	0.00
0.00			06 Medical Allowance	
	0.43	0.43	EE	0.00
0.00			07 House Rent Allowance	
	3.26	3.26	EE	0.00
0.00			13 Pay Revision Arrear	
	3.26	3.26	EE	0.00
0.00			19 Hill Allowance	
	0.34	0.34	EE	0.00
30.27	44.80	44.80	Total 01-Salaries	38.81
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.72	0.72	EE	1.20
0.00			99 Others	
	0.18	0.18	EE	0.50
0.00	0.90	0.90	Total 04-Office Expenses	1.70
30.27	45.70	45.70	Total 000-(No Sub-Sub Head)	40.51
30.27	45.70	45.70	Total 1812-Prevention of blindness	40.51
30.27	45.70	45.70	Total 800-Other Expenditure	40.51
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
-1.02			00 NULL	
-1.02	0.00	0.00	Total 00-(No Detail Head)	0.00
-1.02	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-1.02	0.00	0.00	Total 0000-(No Sub Head)	0.00
-1.02	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
7861.32	9096.00	9096.00	Grand Total	9326.97
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(b) Health and Family Welfare	
1764.20	1867.41	2352.54	2211 Family Welfare	1653.06
1764.20	1867.41	2352.54	Total-2211 Family Welfare	1653.06
			<u>PART - II - DETAILS</u>	
			2211 Family Welfare	
			00 (No Sub-Major Head)	
158.65	123.00	123.00		180.90
			001 Direction and Administration	
109.98	183.03	183.03	003 Training	130.00
1418.55	1433.23	1766.30	101 Rural Family Welfare Services	1136.55
40.76	85.27	85.27	102 Urban Family Welfare Services	36.90
36.26	42.88	42.88	103 Maternity and Child Health	53.73
0.00	0.00	152.06	200 Other Services and Supplies	114.98
1764.20	1867.41	2352.54	Total 00-(No Sub-Major Head)	1653.06
			<u>PART - III - DETAILS</u>	
			2211 Family Welfare	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0762 District Family Welfare Services	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			99 Others	
	123.00	123.00	EE-CS	0.00
0.00	123.00	123.00	Total 01-Salaries	0.00
0.00	123.00	123.00	Total 000-(No Sub-Sub Head)	0.00
			927 Central share	
			01 Salaries	
158.65			01 Pay	
	0.00	0.00	EE-CS	130.90
158.65	0.00	0.00	Total 01-Salaries	130.90
			04 Office Expenses	
0.00			99 Others	
	0.00	0.00	EE-CS	50.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	Total 04-Office Expenses	50.00
158.65	0.00	0.00	Total 927-Central share	180.90
158.65	123.00	123.00	Total 0762-District Family Welfare Services	180.90
158.65	123.00	123.00	Total 001-Direction and Administration	180.90
0.00	183.03	183.03	003 Training 0764 Training of A.N.M.S. 000 (No Sub-Sub Head) 01 Salaries 99 Others EE-CS	0.00
0.00	183.03	183.03	Total 01-Salaries	0.00
0.00	183.03	183.03	Total 000-(No Sub-Sub Head)	0.00
109.98	0.00	0.00	927 Central share 01 Salaries 01 Pay EE-CS	130.00
109.98	0.00	0.00	Total 01-Salaries	130.00
109.98	0.00	0.00	Total 927-Central share	130.00
109.98	183.03	183.03	Total 0764-Training of A.N.M.S.	130.00
109.98	183.03	183.03	Total 003-Training	130.00
0.00	0.00	257.69	101 Rural Family Welfare Services 0769 Rural Family Welfare Planning Centre (Main Centre) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	235.55
0.00	0.00	30.80	02 Dearness Allowance EE	0.00
0.00	0.00	3.46	06 Medical Allowance EE	0.00
0.00	0.00	19.77	07 House Rent Allowance EE	0.00
0.00			19 Hill Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.00	2.88	22 Rural Incentive <i>EE</i>	0.00
0.00	0.00	12.90	23 Non Practising Allowance <i>EE</i>	0.00
0.00	0.00	3.84	33 Machine and Dhobi Allowance <i>EE</i>	0.00
0.00	0.00	1.15	99 Others <i>EE</i>	0.00
0.00	0.00	0.58	<i>EE</i>	0.00
0.00	0.00	333.07	Total 01-Salaries	235.55
0.00	0.00	333.07	Total 000-(No Sub-Sub Head)	235.55
0.00	0.00	333.07	Total 0769-Rural Family Welfare Planning Centre (Main Centre)	235.55
0.00	1433.23	1433.23	0770 Rural Family Welfare Sub-Centre 000 (No Sub-Sub Head) 01 Salaries 99 Others <i>EE-CS</i>	0.00
0.00	1433.23	1433.23	Total 01-Salaries	0.00
0.00	1433.23	1433.23	Total 000-(No Sub-Sub Head)	0.00
915.73	0.00	0.00	927 Central share 01 Salaries 01 Pay <i>EE-CS</i>	901.00
915.73	0.00	0.00	Total 01-Salaries	901.00
502.82			04 Office Expenses 99 Others	
502.82	0.00	0.00	Total 04-Office Expenses	0.00
1418.55	0.00	0.00	Total 927-Central share	901.00
1418.55	1433.23	1433.23	Total 0770-Rural Family Welfare Sub-Centre	901.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
1418.55	1433.23	1766.30	Total 101-Rural Family Welfare Services	1136.55
40.76			102 Urban Family Welfare Services	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	0.00	0.00	EE-CS	36.90
0.00			99 Others	
	85.27	85.27	EE-CS	0.00
40.76	85.27	85.27	Total 01-Salaries	36.90
40.76	85.27	85.27	Total 000-(No Sub-Sub Head)	36.90
40.76	85.27	85.27	Total 0000-(No Sub Head)	36.90
40.76	85.27	85.27	Total 102-Urban Family Welfare Services	36.90
			103 Maternity and Child Health	
			0771 Immunisation of Infants & Children against Diseases	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
36.26	28.32	28.32	EE	43.73
0.00			02 Dearness Allowance	
	4.25	4.25	EE	0.00
0.00			06 Medical Allowance	
	0.44	0.44	EE	0.00
0.00			07 House Rent Allowance	
	2.83	2.83	EE	0.00
0.00			08 Medical Reimbursement	
	4.00	4.00	EE	0.00
0.00			19 Hill Allowance	
	0.56	0.56	EE	0.00
36.26	40.40	40.40	Total 01-Salaries	43.73
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.86	0.86	EE	2.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			Office Equipments including Computers & 04 Accessories	
	1.39	1.39	EE	2.00
0.00			05 Stationery and Printing of Forms	
	0.05	0.05	EE	1.00
0.00			06 Furniture	
	0.18	0.18	EE	5.00
0.00	2.48	2.48	Total 04-Office Expenses	10.00
36.26	42.88	42.88	Total 000-(No Sub-Sub Head)	53.73
36.26	42.88	42.88	Total 0771-Immunisation of Infants & Children against Diseases	53.73
36.26	42.88	42.88	Total 103-Maternity and Child Health	53.73
			200 Other Services and Supplies	
			0776 Postpartum Centres	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	0.00	117.24	EE	114.98
0.00			02 Dearness Allowance	
	0.00	14.08	EE	0.00
0.00			06 Medical Allowance	
	0.00	1.29	EE	0.00
0.00			07 House Rent Allowance	
	0.00	8.80	EE	0.00
0.00			19 Hill Allowance	
	0.00	1.09	EE	0.00
0.00			22 Rural Incentive	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.00	1.92	23 Non Practising Allowance <i>EE</i>	0.00
0.00	0.00	7.06	33 Machine and Dhobi Allowance <i>EE</i>	0.00
0.00	0.00	0.36	99 Others <i>EE</i>	0.00
0.00	0.00	0.22	<i>EE</i>	0.00
0.00	0.00	152.06	Total 01-Salaries	114.98
0.00	0.00	152.06	Total 000-(No Sub-Sub Head)	114.98
0.00	0.00	152.06	Total 0776-Postpartum Centres	114.98
0.00	0.00	152.06	Total 200-Other Services and Supplies	114.98
1764.20	1867.41	2352.54	Grand Total	1653.06
<u>PART - I - DETAILS</u>				
Revenue Account				
B. Social Services				
(c) Water Supply, Sanitation, Housing and Urban Development				
7781.65	7919.65	7919.65	2215 Water Supply & Sanitation	7653.89
7781.65	7919.65	7919.65	Total-2215 Water Supply & Sanitation	7653.89
<u>PART - II - DETAILS</u>				
2215 Water Supply & Sanitation				
01 Water Supply				
3767.25	4543.40	4543.40	001 Direction and Administration	4105.89
2553.21	795.60	795.60	101 Urban Water Supply Programmes	772.13
1429.68	2486.68	2486.68	102 Rural water supply programmes	2678.71

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
-0.07	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
7750.07	7825.68	7825.68	Total 01-Water Supply	7556.73
31.58	93.97	93.97	02 Sewerage and Sanitation	
			105 Sanitation Services	97.16
31.58	93.97	93.97	Total 02-Sewerage and Sanitation	97.16
			<u>PART - III - DETAILS</u>	
			2215 Water Supply & Sanitation	
			01 Water Supply	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
372.34			00 NULL	
372.34	0.00	0.00	Total 00-(No Detail Head)	0.00
3139.36			01 Salaries	
	3501.82	3501.82	01 Pay	EE 4029.37
0.00			02 Dearness Allowance	EE 0.00
	525.27	525.27		
0.00			06 Medical Allowance	EE 0.00
	53.64	53.64		
0.00			07 House Rent Allowance	EE 0.00
	350.18	350.18		
0.00			19 Hill Allowance	EE 0.00
	42.91	42.91		
3139.36	4473.82	4473.82	Total 01-Salaries	4029.37
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE 6.65
	6.05	6.05		
0.00			99 Others	EE 9.98
	9.08	9.08		
0.00	15.13	15.13	Total 04-Office Expenses	16.63
			17 Maintenance	
255.55			99 Others	EE 59.89
	54.45	54.45		
255.55	54.45	54.45	Total 17-Maintenance	59.89
3767.25	4543.40	4543.40	Total 000-(No Sub-Sub Head)	4105.89

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
3767.25	4543.40	4543.40	Total 0172-Head Quarters Establishment	4105.89
3767.25	4543.40	4543.40	Total 001-Direction and Administration	4105.89
132.50			101 Urban Water Supply Programmes 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
132.50	0.00	0.00	Total 00-(No Detail Head)	0.00
629.50			01 Salaries	
	178.53	178.53	01 Pay	200.20
0.00			02 Dearness Allowance	0.00
0.00	26.78	26.78	06 Medical Allowance	0.00
0.00	2.30	2.30	07 House Rent Allowance	0.00
0.00	17.85	17.85	19 Hill Allowance	0.00
0.00	1.84	1.84		0.00
629.50	227.30	227.30	Total 01-Salaries	200.20
0.00			13 Major Works	
	156.30	156.30	99 Others	156.30
0.00	156.30	156.30	Total 13-Major Works	156.30
1665.70			17 Maintenance	
	36.30	36.30	99 Others	39.93
	227.10	227.10		227.10
1665.70	263.40	263.40	Total 17-Maintenance	267.03
125.51			19 Materials & Supplies	
	148.60	148.60	99 Others	148.60
125.51	148.60	148.60	Total 19-Materials & Supplies	148.60
2553.21	795.60	795.60	Total 000-(No Sub-Sub Head)	772.13
2553.21	795.60	795.60	Total 0000-(No Sub Head)	772.13

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
2553.21	795.60	795.60	Total 101-Urban Water Supply Programmes	772.13
39.17			102 Rural water supply programmes 0778 Rural Water Supply 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
39.17	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00			01 Salaries	
	600.05	600.05	01 Pay EE	958.85
0.00	90.01	90.01	02 Dearness Allowance EE	0.00
0.00	10.80	10.80	06 Medical Allowance EE	0.00
0.00	60.00	60.00	07 House Rent Allowance EE	0.00
0.00	8.64	8.64	19 Hill Allowance EE	0.00
0.00	769.50	769.50	Total 01-Salaries	958.85
0.00			02 Wages	
	4.58	4.58	02 Wages to Muster Roll Employees EE	0.00
0.00	4.58	4.58	Total 02-Wages	0.00
813.52			13 Major Works	
	960.30	960.30	99 Others SOPD-G	960.30
813.52	960.30	960.30	Total 13-Major Works	960.30
576.99			17 Maintenance	
	72.60	72.60	01 Departmental Building EE	79.86
576.99	72.60	72.60	Total 17-Maintenance	79.86
1429.68	1806.98	1806.98	Total 000-(No Sub-Sub Head)	1999.01
1429.68	1806.98	1806.98	Total 0778-Rural Water Supply	1999.01
			0779 Operation & Maintenance 000 (No Sub-Sub Head) 13 Major Works	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	179.20	179.20	99 Others SOPD-G	179.20
0.00	179.20	179.20	Total 13-Major Works	179.20
0.00	500.50	500.50	19 Materials & Supplies 99 Others SOPD-G	500.50
0.00	500.50	500.50	Total 19-Materials & Supplies	500.50
0.00	679.70	679.70	Total 000-(No Sub-Sub Head)	679.70
0.00	679.70	679.70	Total 0779-Operation & Maintenance	679.70
1429.68	2486.68	2486.68	Total 102-Rural water supply programmes	2678.71
-0.07			911 Deduct Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
-0.07	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.07	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.07	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.07	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
31.58	41.49	41.49	02 Sewerage and Sanitation 105 Sanitation Services 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	54.96
0.00	6.22	6.22	02 Dearness Allowance EE	0.00
0.00	0.64	0.64	06 Medical Allowance EE	0.00
0.00	4.15	4.15	07 House Rent Allowance EE	0.00
0.00	0.51	0.51	19 Hill Allowance EE	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
31.58	53.01	53.01	Total 01-Salaries	54.96
0.00			04 Office Expenses	
	0.60	0.60	03 Electricity and Water Charge	1.00
0.00			99 Others	
	0.36	0.36		1.20
0.00	0.96	0.96	Total 04-Office Expenses	2.20
0.00			26 Other Charges	
	40.00	40.00	99 Others	40.00
0.00	40.00	40.00		
31.58	93.97	93.97	Total 000-(No Sub-Sub Head)	97.16
31.58	93.97	93.97	Total 0000-(No Sub Head)	97.16
31.58	93.97	93.97	Total 105-Sanitation Services	97.16
7781.65	7919.65	7919.65	Grand Total	7653.89
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(c) Water Supply, Sanitation, Housing and Urban Development	
25.54	60.50	60.50	2216 Housing	66.55
25.54	60.50	60.50	Total-2216 Housing	66.55
			<u>PART - II - DETAILS</u>	
			2216 Housing	
			01 Government Residential Buildings	
25.54	60.50	60.50		66.55
			106 Construction General Pool accommodation	
25.54	60.50	60.50	Total 01-Government Residential Buildings	66.55
			<u>PART - III - DETAILS</u>	
			2216 Housing	
			01 Government Residential Buildings	
			106 Construction General Pool accommodation	
			1881 Maintenance and Repairs (a) Ordinary Repairs	
			925 Ordinary Repair	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
25.54	60.50	60.50	17 Maintenance 01 Departmental Building EE	66.55
25.54	60.50	60.50	Total 17-Maintenance	66.55
25.54	60.50	60.50	Total 925-Ordinary Repair	66.55
25.54	60.50	60.50	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	66.55
25.54	60.50	60.50	Total 106-Construction General Pool accommodation	66.55
25.54	60.50	60.50	Grand Total	66.55
472.69	567.75	567.75	<u>PART - I - DETAILS</u> Revenue Account B. Social Services (c) Water Supply, Sanitation, Housing and Urban Development 2217 Urban Development	560.85
472.69	567.75	567.75	Total-2217 Urban Development	560.85
472.69	567.75	567.75	<u>PART - II - DETAILS</u> 2217 Urban Development 03 Integrated Development of Small and Medium Towns 001 Direction and Administration	560.85
472.69	567.75	567.75	Total 03-Integrated Development of Small and Medium Towns	560.85
			<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	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
84.69			01 Pay	
	90.17	90.17	EE	93.66
0.00			02 Dearness Allowance	
	13.53	13.53	EE	0.00
0.00			06 Medical Allowance	
	1.08	1.08	EE	0.00
0.00			07 House Rent Allowance	
	9.02	9.02	EE	0.00
0.00			19 Hill Allowance	
	0.86	0.86	EE	0.00
84.69	114.66	114.66	Total 01-Salaries	93.66
			03 Travel Expenses	
0.00			01 Regular	
	0.00	0.00	EE	0.50
0.00	0.00	0.00	Total 03-Travel Expenses	0.50
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.00	0.00	EE	0.50
0.00			Office Equipments including Computers & 04 Accessories	
	0.00	0.00	EE	3.00
0.00			05 Stationery and Printing of Forms	
	0.00	0.00	EE	0.50
0.00			06 Furniture	
	0.00	0.00	EE	2.00
0.00			99 Others	
	0.84	0.84	EE	0.92
0.00	0.84	0.84	Total 04-Office Expenses	6.92
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.25	0.25	EE	0.27
0.00			98 Arrears	
	0.00	0.00	EE	1.50
0.00	0.25	0.25	Total 06-Rents, Rates & Taxes / Royalty	1.77

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
69.50			13 Major Works 99 Others	
69.50	0.00	0.00	Total 13-Major Works	0.00
0.00			15 Machinery and Equipment / Tools & Plants 03 Installation of CCTV Cameras	
	0.00	0.00	EE	3.00
0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	3.00
141.50			19 Materials & Supplies 99 Others	
	0.00	0.00	EE	3.00
141.50	0.00	0.00	Total 19-Materials & Supplies	3.00
0.00			26 Other Charges 99 Others	
	452.00	452.00	SOPD-G	452.00
0.00	452.00	452.00	Total 26-Other Charges	452.00
177.00			32 Grants-in-aid General (Non-Salary) 99 Others	
177.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
472.69	567.75	567.75	Total 000-(No Sub-Sub Head)	560.85
472.69	567.75	567.75	Total 0794-Planning Wing	560.85
472.69	567.75	567.75	Total 001-Direction and Administration	560.85
472.69	567.75	567.75	Grand Total	560.85
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(d) Information and Broadcasting	
141.02	310.27	310.27	2220 Information & Publicity	296.06
141.02	310.27	310.27	Total-2220 Information & Publicity	296.06
			<u>PART - II - DETAILS</u>	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			2220 Information & Publicity	
			01 Films	
141.02	233.04	233.04	001 Direction and Administration	237.03
141.02	233.04	233.04	Total 01-Films	237.03
			60 Others	
0.00	77.23	77.23	106 Field Publicity	59.03
0.00	77.23	77.23	Total 60-Others	59.03
			<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	
108.77			01 Pay	
	61.12	61.12	EE	67.92
0.00			02 Dearness Allowance	
	9.17	9.17	EE	0.00
0.00			06 Medical Allowance	
	0.86	0.86	EE	0.00
0.00			07 House Rent Allowance	
	6.11	6.11	EE	0.00
0.00			19 Hill Allowance	
	0.69	0.69	EE	0.00
108.77	77.95	77.95	Total 01-Salaries	67.92
			02 Wages	
0.00			06 Part Time Sweeper	
	0.00	0.00	EE	1.44
0.00			15 Driver	
	0.00	0.00	EE	1.44
0.00			99 Others	
	0.72	0.72	EE	1.44
0.00	0.72	0.72	Total 02-Wages	4.32
			03 Travel Expenses	
0.00			99 Others (Including Arrears)	
	0.00	0.00	EE	3.00
0.00	0.00	0.00	Total 03-Travel Expenses	3.00
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.22	0.22	EE	0.24
32.25			99 Others	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.11	0.11	EE	0.12
32.25	0.33	0.33	Total 04-Office Expenses	0.36
0.00	0.79	0.79	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.86
0.00	0.79	0.79	Total 06-Rents, Rates & Taxes / Royalty	0.86
0.00	72.60	72.60	08 Advertising, Sales and Publicity Expenses 99 Others EE	79.86
0.00	72.60	72.60	Total 08-Advertising, Sales and Publicity Expenses	79.86
0.00	0.24	0.24	15 Machinery and Equipment / Tools & Plants 99 Others EE	0.26
0.00	0.24	0.24	Total 15-Machinery and Equipment / Tools & Plants	0.26
0.00	0.41	0.41	19 Materials & Supplies 99 Others EE	0.45
0.00	0.41	0.41	Total 19-Materials & Supplies	0.45
0.00	80.00	80.00	26 Other Charges 99 Others SOPD-G	80.00
0.00	80.00	80.00	Total 26-Other Charges	80.00
141.02	233.04	233.04	Total 000-(No Sub-Sub Head)	237.03
141.02	233.04	233.04	Total 0000-(No Sub Head)	237.03
141.02	233.04	233.04	Total 001-Direction and Administration	237.03
0.00			60 Others 106 Field Publicity 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	59.04	59.04	02 Dearness Allowance EE	49.39
0.00	8.86	8.86	06 Medical Allowance EE	0.00
0.00	0.72	0.72	07 House Rent Allowance EE	0.00
0.00	5.90	5.90	19 Hill Allowance EE	0.00
0.00	0.58	0.58	EE	0.00
0.00	75.10	75.10	Total 01-Salaries	49.39
0.00			02 Wages	
0.00	0.00	0.00	01 Wages to Casual Employees EE	1.44
0.00	0.00	0.00	06 Part Time Sweeper EE	1.44
0.00	0.00	0.00	24 Jr. Assistant EE	1.44
0.00	0.00	0.00	Total 02-Wages	4.32
0.00			03 Travel Expenses	
0.00	0.00	0.00	99 Others (Including Arrears) EE	3.00
0.00	0.00	0.00	Total 03-Travel Expenses	3.00
0.00			04 Office Expenses	
0.00	0.43	0.43	03 Electricity and Water Charge EE	0.47
0.00	0.21	0.21	99 Others EE	0.23
0.00	0.64	0.64	Total 04-Office Expenses	0.70
0.00			06 Rents, Rates & Taxes / Royalty	
0.00	0.75	0.75	01 Rents for Hired Building EE	0.82
0.00	0.75	0.75	Total 06-Rents, Rates & Taxes / Royalty	0.82
0.00			15 Machinery and Equipment / Tools & Plants	
0.00	0.37	0.37	99 Others EE	0.40

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.37	0.37	Total 15-Machinery and Equipment / Tools & Plants	0.40
0.00	0.37	0.37	26 Other Charges 99 Others EE	0.40
0.00	0.37	0.37	Total 26-Other Charges	0.40
0.00	77.23	77.23	Total 000-(No Sub-Sub Head)	59.03
0.00	77.23	77.23	Total 0000-(No Sub Head)	59.03
0.00	77.23	77.23	Total 106-Field Publicity	59.03
141.02	310.27	310.27	Grand Total	296.06
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	
11951.38	16113.13	18613.13	2225 Welfare of Scheduled Caste, Scheduled Tribes	10112.85
11951.38	16113.13	18613.13	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	10112.85
			<u>PART - II - DETAILS</u>	
			2225 Welfare of Scheduled Caste, Scheduled Tribes	
			02 Welfare of Scheduled Tribes	
9724.20	113.13	113.13	190 Assistance to Public Sector and Other Undertakings	112.85
2227.18	16000.00	18500.00	800 Other Expenditure	10000.00
11951.38	16113.13	18613.13	Total 02-Welfare of Scheduled Tribes	10112.85
			<u>PART - III - DETAILS</u>	
			2225 Welfare of Scheduled Caste, Scheduled Tribes	
			02 Welfare of Scheduled Tribes	
			190 Assistance to Public Sector and Other Undertakings	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
9118.51			0834 Admn. by District Council	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	89.22	89.22	EE	86.19
0.00			02 Dearness Allowance	
	13.38	13.38	EE	0.00
0.00			06 Medical Allowance	
	0.62	0.62	EE	0.00
0.00			07 House Rent Allowance	
	8.92	8.92	EE	0.00
0.00			19 Hill Allowance	
	0.62	0.62	EE	0.00
9118.51	112.76	112.76	Total 01-Salaries	86.19
0.00			02 Wages	
			04 Bungalow Peon	
	0.00	0.00	EE	1.10
0.00			98 Arrears	
	0.00	0.00	EE	1.16
0.00	0.00	0.00	Total 02-Wages	2.26
			03 Travel Expenses	
0.00			01 Regular	
	0.00	0.00	EE	20.00
0.00	0.00	0.00	Total 03-Travel Expenses	20.00
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.37	0.37	EE	0.40
0.00			Office Equipments including Computers & 04 Accessories	
	0.00	0.00	EE	2.00
0.00			05 Stationery and Printing of Forms	
	0.00	0.00	EE	2.00
0.00	0.37	0.37	Total 04-Office Expenses	4.40
			26 Other Charges	
605.69			99 Others	
605.69	0.00	0.00	Total 26-Other Charges	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
9724.20	113.13	113.13	Total 000-(No Sub-Sub Head)	112.85
9724.20	113.13	113.13	Total 0834-Admn. by District Council	112.85
9724.20	113.13	113.13	Total 190-Assistance to Public Sector and Other Undertakings	112.85
0.00	0.00	2500.00	800 Other Expenditure 1412 Construction of Roads 000 (No Sub-Sub Head) 35 Grants for creation of Capital Assets 99 Others TG-AC	0.00
0.00	0.00	2500.00	Total 35-Grants for creation of Capital Assets	0.00
0.00	0.00	2500.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	2500.00	Total 1412-Construction of Roads	0.00
2227.18	16000.00	16000.00	Special Grants to Karbi Anglong Autonomous 2419 Council 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others TG-AC	10000.00
2227.18	16000.00	16000.00	Total 32-Grants-in-aid General (Non-Salary)	10000.00
2227.18	16000.00	16000.00	Total 000-(No Sub-Sub Head)	10000.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
2227.18	16000.00	16000.00	Total 2419-Special Grants to Karbi Anglong Autonomous Council	10000.00
2227.18	16000.00	18500.00	Total 800-Other Expenditure	10000.00
11951.38	16113.13	18613.13	Grand Total	10112.85
<u>PART - I - DETAILS</u>				
Revenue Account				
B. Social Services				
(g) Social Welfare and Nutrition				
4342.92	4257.94	4257.94	2235 Social Security & Welfare	6736.80
4342.92	4257.94	4257.94	Total-2235 Social Security & Welfare	6736.80
<u>PART - II - DETAILS</u>				
2235 Social Security & Welfare				
02 Social Welfare				
14.57	1178.63	1178.63	001 Direction and Administration	1235.34
38.91	38.80	38.80	101 Welfare of Handicapped	51.71
4268.00	2963.30	2963.30	102 Child Welfare	5360.35
11.33	39.62	39.62	103 Women's Welfare	44.13
10.00	15.80	15.80	107 Assistance to Voluntary Organisations	17.55
4342.81	4236.15	4236.15	Total 02-Social Welfare	6709.08
60 Other Social Security and Welfare Programme				
0.11	21.79	21.79	102 Pensions under Social Security Scheme	27.72
0.11	21.79	21.79	Total 60-Other Social Security and Welfare Programme	27.72

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			<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	
14.57			01 Pay	
	20.69	20.69	EE	22.60
0.00			02 Dearness Allowance	
	3.10	3.10	EE	0.00
0.00			06 Medical Allowance	
	0.22	0.22	EE	0.00
0.00			07 House Rent Allowance	
	2.07	2.07	EE	0.00
0.00			19 Hill Allowance	
	0.17	0.17	EE	0.00
14.57	26.25	26.25	Total 01-Salaries	22.60
			03 Travel Expenses	
0.00			01 Regular	
	0.00	0.00	EE	0.70
0.00	0.00	0.00	Total 03-Travel Expenses	0.70
			04 Office Expenses	
0.00			01 Postage Stamp	
	0.00	0.00	EE	0.30
0.00			02 Telephone Charge	
	0.00	0.00	EE	1.00
0.00			03 Electricity and Water Charge	
	1.45	1.45	EE	1.58
0.00			Office Equipments including Computers & 04 Accessories	
	0.00	0.00	EE	2.00
0.00			05 Stationery and Printing of Forms	
	0.00	0.00	EE	0.50
0.00			06 Furniture	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	08 Maintenance of Vehicles <i>EE</i>	1.00
0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL) <i>EE</i>	1.00
0.00	0.00	0.00	11 Refreshment Expenses <i>EE</i>	1.00
0.00	0.00	0.00	99 Others <i>EE</i>	1.00
0.00	1.21	1.21		1.31
0.00	2.66	2.66	Total 04-Office Expenses	10.69
0.00			06 Rents, Rates & Taxes / Royalty	
	1.45	1.45	01 Rents for Hired Building <i>EE</i>	1.59
0.00	1.45	1.45	Total 06-Rents, Rates & Taxes / Royalty	1.59
0.00			08 Advertising, Sales and Publicity Expenses	
	0.61	0.61	99 Others <i>EE</i>	0.67
0.00	0.61	0.61	Total 08-Advertising, Sales and Publicity Expenses	0.67
0.00			15 Machinery and Equipment / Tools & Plants	
	0.00	0.00	03 Installation of CCTV Cameras <i>EE</i>	1.00
0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	1.00
0.00			16 Purchase of Motor Vehicles	
	0.00	0.00	01 Purchase of Staff Vehicles <i>EE</i>	25.00
0.00	0.00	0.00	Total 16-Purchase of Motor Vehicles	25.00
0.00			17 Maintenance	
	0.00	0.00	01 Departmental Building <i>EE</i>	3.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	99 Others EE	2.00
0.00	0.00	0.00	Total 17-Maintenance	5.00
0.00	0.00	0.00	26 Other Charges	
0.00	0.00	0.00	10 Conduct of Recruitment Exams / Deptt Exams EE	0.60
0.00	1130.68	1130.68	99 Others SOPD-G	1146.23
0.00	1130.68	1130.68	Total 26-Other Charges	1146.83
0.00	0.00	0.00	99 Information Technology	
0.00	0.00	0.00	Facility Management/Annual Maintenance Cost of 05 the IT EE	1.00
0.00	0.00	0.00	Total 99-Information Technology	1.00
14.57	1161.65	1161.65	Total 000-(No Sub-Sub Head)	1215.08
14.57	1161.65	1161.65	Total 0142-District & Subordinate Offices	1215.08
0.00	12.93	12.93	0935 Strangthening of Admninistration Machinery 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	16.12
0.00	1.94	1.94	02 Dearness Allowance EE	0.00
0.00	0.15	0.15	06 Medical Allowance EE	0.00
0.00	1.29	1.29	07 House Rent Allowance EE	0.00
0.00	0.12	0.12	19 Hill Allowance EE	0.00
0.00	16.43	16.43	Total 01-Salaries	16.12
0.00			03 Travel Expenses 01 Regular	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.00	0.00	EE	0.50
0.00	0.00	0.00	Total 03-Travel Expenses	0.50
0.00			04 Office Expenses	
	0.37	0.37	03 Electricity and Water Charge EE	0.40
0.00			Office Equipments including Computers & 04 Accessories EE	0.50
0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL) EE	0.20
0.00	0.00	0.00	11 Refreshment Expenses EE	0.50
0.00	0.18	0.18	99 Others EE	0.19
0.00	0.55	0.55	Total 04-Office Expenses	1.79
0.00			17 Maintenance	
	0.00	0.00	01 Departmental Building EE	0.35
0.00	0.00	0.00	Total 17-Maintenance	0.35
0.00			26 Other Charges	
	0.00	0.00	04 Organisation of Events/Fair & Functions EE	0.50
0.00	0.00	0.00	Total 26-Other Charges	0.50
0.00			99 Information Technology	
	0.00	0.00	Facility Management/Annual Maintenance Cost of 05 the IT EE	1.00
0.00	0.00	0.00	Total 99-Information Technology	1.00
0.00	16.98	16.98	Total 000-(No Sub-Sub Head)	20.26

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	16.98	16.98	Total 0935-Strengthening of Administration Machinery	20.26
14.57	1178.63	1178.63	Total 001-Direction and Administration	1235.34
38.91			101 Welfare of Handicapped	
			0280 Vocational Training & Rehabilitation	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	27.13	27.13	EE	34.25
0.00			02 Dearness Allowance	
	4.07	4.07	EE	0.00
0.00			06 Medical Allowance	
	0.43	0.43	EE	0.00
0.00			07 House Rent Allowance	
	2.71	2.71	EE	0.00
0.00			19 Hill Allowance	
	0.35	0.35	EE	0.00
38.91	34.69	34.69	Total 01-Salaries	34.25
0.00			03 Travel Expenses	
			01 Regular	
	0.00	0.00	EE	1.00
0.00	0.00	0.00	Total 03-Travel Expenses	1.00
0.00			04 Office Expenses	
			01 Postage Stamp	
	0.00	0.00	EE	0.15
0.00			02 Telephone Charge	
	0.00	0.00	EE	0.50
0.00			03 Electricity and Water Charge	
	0.24	0.24	EE	0.26
0.00			Office Equipments including Computers & 04 Accessories	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	EE	0.50
0.00	0.00	0.00	05 Stationery and Printing of Forms	1.00
0.00	0.00	0.00	06 Furniture	2.00
0.00	0.00	0.00	08 Maintenance of Vehicles	1.70
0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.50
0.00	0.00	0.00	11 Refreshment Expenses	1.50
0.00	0.00	0.00	99 Others	0.26
0.00	0.24	0.24	EE	0.26
0.00	0.48	0.48	Total 04-Office Expenses	8.37
0.00	1.81	1.81	10 Scholarship and Stipend 99 Others	1.99
0.00	1.81	1.81	EE	1.99
0.00	1.81	1.81	Total 10-Scholarship and Stipend	1.99
0.00	1.21	1.21	13 Major Works 99 Others	1.33
0.00	1.21	1.21	EE	1.33
0.00	1.21	1.21	Total 13-Major Works	1.33
0.00	0.00	0.00	15 Machinery and Equipment / Tools & Plants 03 Installation of CCTV Cameras	0.60
0.00	0.00	0.00	EE	0.60
0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.60
0.00	0.00	0.00	17 Maintenance 01 Departmental Building	1.00
0.00	0.00	0.00	EE	1.00
0.00	0.00	0.00	Total 17-Maintenance	1.00
0.00	0.61	0.61	19 Materials & Supplies 99 Others	0.67
0.00	0.61	0.61	EE	0.67
0.00	0.61	0.61	Total 19-Materials & Supplies	0.67

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			26 Other Charges	
	0.00	0.00	04 Organisation of Events/Fair & Functions EE	1.50
0.00			10 Conduct of Recruitment Exams / Deptt Exams EE	1.00
	0.00	0.00		
0.00	0.00	0.00	Total 26-Other Charges	2.50
38.91	38.80	38.80	Total 000-(No Sub-Sub Head)	51.71
38.91	38.80	38.80	Total 0280-Vocational Training & Rehabilitation	51.71
38.91	38.80	38.80	Total 101-Welfare of Handicapped	51.71
560.79			102 Child Welfare	
			0116 Balwadi Programme	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay EE	73.80
	59.36	59.36		
0.00			02 Dearness Allowance EE	0.00
	8.90	8.90		
0.00			06 Medical Allowance EE	0.00
	1.30	1.30		
0.00			07 House Rent Allowance EE	0.00
	5.94	5.94		
0.00			19 Hill Allowance EE	0.00
	1.04	1.04		
560.79	76.54	76.54	Total 01-Salaries	73.80
84.70			02 Wages	
			01 Wages to Casual Employees	
84.70	0.00	0.00	Total 02-Wages	0.00
0.00			03 Travel Expenses	
			01 Regular EE	2.00
	0.00	0.00		
0.00	0.00	0.00	Total 03-Travel Expenses	2.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			04 Office Expenses	
	0.37	0.37	03 Electricity and Water Charge EE	0.40
0.00			Office Equipments including Computers & 04 Accessories	
	0.00	0.00	EE	1.00
0.00			05 Stationery and Printing of Forms	
	0.00	0.00	EE	1.00
0.00			06 Furniture	
	0.00	0.00	EE	4.00
0.00			08 Maintenance of Vehicles	
	0.00	0.00	EE	1.00
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.00	0.00	EE	0.50
0.00			11 Refreshment Expenses	
	0.00	0.00	EE	1.00
0.00			99 Others	
	0.00	0.00	EE	2.00
0.00	0.37	0.37	Total 04-Office Expenses	10.90
0.00			06 Rents, Rates & Taxes / Royalty	
	0.29	0.29	01 Rents for Hired Building EE	0.31
0.00	0.29	0.29	Total 06-Rents, Rates & Taxes / Royalty	0.31
128.72			13 Major Works	
			01 Normal	
128.72	0.00	0.00	Total 13-Major Works	0.00
0.00			14 Minor Works	
	0.00	0.00	99 Other EE	5.00
0.00	0.00	0.00	Total 14-Minor Works	5.00
0.00			17 Maintenance	
	0.00	0.00	01 Departmental Building EE	3.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	Total 17-Maintenance	3.00
425.50			19 Materials & Supplies	
	1.21	1.21	99 Others	
			EE	1.33
425.50	1.21	1.21	Total 19-Materials & Supplies	1.33
			26 Other Charges	
0.00				
	0.00	0.00	04 Organisation of Events/Fair & Functions	
			EE	3.00
0.00				
	0.00	0.00	10 Conduct of Recruitment Exams / Deptt Exams	
			EE	1.00
0.00	0.00	0.00	Total 26-Other Charges	4.00
1199.71	78.41	78.41	Total 000-(No Sub-Sub Head)	100.34
1199.71	78.41	78.41	Total 0116-Balwadi Programme	100.34
			Implementation of Intagrated Child Development	
			0177 Service Scheme (ICDS)	
			000 (No Sub-Sub Head)	
0.00			01 Salaries	
	0.00	0.00	01 Pay	
			EE	0.24
	2249.85	2249.85	EE-CS	2304.02
0.00			09 Honorarium	
	0.00	0.00	EE-CS	2244.79
0.00			12 Arrear Salary/DA	
	0.00	0.00	EE	0.01
0.00	2249.85	2249.85	Total 01-Salaries	4549.06
			02 Wages	
0.00				
	0.00	0.00	01 Wages to Casual Employees	
			EE-CS	5.76
0.00				
			02 Wages to Muster Roll Employees	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	99 Others <i>EE-CS</i>	61.08
	77.75	77.75	<i>EE-CS</i>	0.00
0.00	77.75	77.75	Total 02-Wages	66.84
0.00			04 Office Expenses	
	44.00	44.00	99 Others <i>EE-CS</i>	48.40
0.00	44.00	44.00	Total 04-Office Expenses	48.40
0.00			06 Rents, Rates & Taxes / Royalty	
	5.67	5.67	99 Others <i>EE-CS</i>	3.83
0.00	5.67	5.67	Total 06-Rents, Rates & Taxes / Royalty	3.83
0.00			07 Publication	
	0.00	0.00	99 Others <i>EE</i>	4.40
0.00	0.00	0.00	Total 07-Publication	4.40
0.00			19 Materials & Supplies	
	462.00	462.00	99 Others <i>EE-CS</i>	508.20
0.00	462.00	462.00	Total 19-Materials & Supplies	508.20
0.00	2839.27	2839.27	Total 000-(No Sub-Sub Head)	5180.73
2993.59			927 Central Share	
			01 Salaries	
			01 Pay	
2993.59	0.00	0.00	Total 01-Salaries	0.00
2.81			02 Wages	
			99 Others	
2.81	0.00	0.00	Total 02-Wages	0.00
11.15			03 Travel Expenses	
			01 Regular	
11.15	0.00	0.00	Total 03-Travel Expenses	0.00
22.80			04 Office Expenses	
			99 Others	
22.80	0.00	0.00	Total 04-Office Expenses	0.00
3.33			06 Rents, Rates & Taxes / Royalty	
			99 Others	
3.33	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
3033.68	0.00	0.00	Total 927-Central Share	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
3033.68	2839.27	2839.27	Total 0177-Implementation of Integrated Child Development Service Scheme (ICDS)	5180.73
7.33	0.00	0.00	0178 Implementation of J.J. Act. 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	5.24
0.00	7.52	7.52	SOPD EE-SSA	0.00
0.00	1.13	1.13	02 Dearness Allowance SOPD EE-SSA	0.00
0.00	0.08	0.08	06 Medical Allowance SOPD EE-SSA	0.00
0.00	0.75	0.75	07 House Rent Allowance SOPD EE-SSA	0.00
0.00	0.00	0.00	12 Arrear Salary/DA EE	0.01
0.00	0.06	0.06	19 Hill Allowance SOPD EE-SSA	0.00
7.33	9.54	9.54	Total 01-Salaries	5.25
0.00	0.00	0.00	26 Other Charges 99 Others SOPD-G	9.77
0.00	0.23	0.23	SOPD EE-SSA	0.00
0.00	0.23	0.23	Total 26-Other Charges	9.77
7.33	9.77	9.77	Total 000-(No Sub-Sub Head)	15.02
7.33	9.77	9.77	Total 0178-Implementation of J.J. Act.	15.02
27.28			0945 Home for Destitute & Vagrant Children 000 (No Sub-Sub Head) 01 Salaries 01 Pay	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	26.99	26.99	02 Dearness Allowance EE	32.65
0.00	4.05	4.05	06 Medical Allowance EE	0.00
0.00	0.43	0.43	07 House Rent Allowance EE	0.00
0.00	2.70	2.70	19 Hill Allowance EE	0.00
0.00	0.35	0.35	EE	0.00
27.28	34.52	34.52	Total 01-Salaries	32.65
0.00			03 Travel Expenses	
			01 Regular EE	
	0.00	0.00	EE	0.70
0.00	0.00	0.00	Total 03-Travel Expenses	0.70
0.00			04 Office Expenses	
			01 Postage Stamp EE	0.35
0.00	0.00	0.00	02 Telephone Charge EE	2.00
0.00			03 Electricity and Water Charge EE	1.33
	1.21	1.21	EE	
0.00			Office Equipments including Computers & 04 Accessories EE	4.00
	0.00	0.00	EE	
0.00			05 Stationery and Printing of Forms EE	1.20
	0.00	0.00	EE	
0.00			06 Furniture EE	4.50
	0.00	0.00	EE	
0.00			08 Maintenance of Vehicles EE	2.60
	0.00	0.00	EE	
0.00			09 Petrol, Oil and Lubricants (POL) EE	1.80
	0.00	0.00	EE	
0.00			11 Refreshment Expenses EE	3.00
	0.00	0.00	EE	
0.00	1.21	1.21	Total 04-Office Expenses	20.78

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.12	0.12	13 Major Works 99 Others EE	0.13
0.00	0.12	0.12	Total 13-Major Works	0.13
0.00	0.00	0.00	15 Machinery and Equipment / Tools & Plants 03 Installation of CCTV Cameras EE	3.00
0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	3.00
0.00	0.00	0.00	17 Maintenance 01 Departmental Building EE	4.00
0.00	0.00	0.00	Total 17-Maintenance	4.00
0.00	0.00	0.00	26 Other Charges 04 Organisation of Events/Fair & Functions EE	3.00
0.00	0.00	0.00	Total 26-Other Charges	3.00
27.28	35.85	35.85	Total 000-(No Sub-Sub Head)	64.26
27.28	35.85	35.85	Total 0945-Home for Destitute & Vagrant Children	64.26
4268.00	2963.30	2963.30	Total 102-Child Welfare	5360.35
11.33	30.59	30.59	103 Women's Welfare 0955 Training Clum production Centres, Jalukbari, 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	37.73
0.00	4.59	4.59	02 Dearness Allowance EE	0.00
0.00	0.43	0.43	06 Medical Allowance EE	0.00
0.00	3.06	3.06	07 House Rent Allowance EE	0.00
0.00			19 Hill Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.35	0.35	EE	0.00
11.33	39.02	39.02	Total 01-Salaries	37.73
0.00			03 Travel Expenses	
	0.00	0.00	01 Regular	
			EE	0.50
0.00	0.00	0.00	Total 03-Travel Expenses	0.50
0.00			04 Office Expenses	
	0.00	0.00	01 Postage Stamp	
			EE	0.12
0.00			02 Telephone Charge	
	0.00	0.00	EE	0.50
0.00			03 Electricity and Water Charge	
	0.24	0.24	EE	0.26
0.00				
			Office Equipments including Computers & 04 Accessories	
	0.00	0.00	EE	0.50
0.00				
	0.00	0.00	05 Stationery and Printing of Forms	
			EE	0.60
0.00	0.00	0.00	06 Furniture	
			EE	1.00
0.00	0.00	0.00	08 Maintenance of Vehicles	
			EE	0.23
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.00	0.00	EE	0.50
0.00	0.00	0.00	11 Refreshment Expenses	
			EE	0.50
0.00			99 Others	
	0.36	0.36	EE	0.39
0.00	0.60	0.60	Total 04-Office Expenses	4.60
0.00			15 Machinery and Equipment / Tools & Plants	
			03 Installation of CCTV Cameras	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.00	0.00	EE	0.50
0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.50
0.00			17 Maintenance	
	0.00	0.00	01 Departmental Building	
			EE	0.80
0.00	0.00	0.00	Total 17-Maintenance	0.80
11.33	39.62	39.62	Total 000-(No Sub-Sub Head)	44.13
11.33	39.62	39.62	Total 0955-Training Clum production Centres, Jalukbari,	44.13
11.33	39.62	39.62	Total 103-Women's Welfare	44.13
			107 Assistance to Voluntary Organisations	
			0967 Voluntary Welfare Organisation	
			000 (No Sub-Sub Head)	
			02 Wages	
10.00			99 Others	
10.00	0.00	0.00	Total 02-Wages	0.00
0.00			26 Other Charges	
	15.80	15.80	99 Others	
			SOPD-G	17.55
0.00	15.80	15.80	Total 26-Other Charges	17.55
10.00	15.80	15.80	Total 000-(No Sub-Sub Head)	17.55
10.00	15.80	15.80	Total 0967-Voluntary Welfare Organisation	17.55
10.00	15.80	15.80	Total 107-Assistance to Voluntary Organisations	17.55
			60 Other Social Security and Welfare Programme	
			102 Pensions under Social Security Scheme	
			0199 Old age Pension Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.11			01 Pay	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	3.00	3.00	02 Dearness Allowance <i>EE</i>	4.01
0.00	1.08	1.08	06 Medical Allowance <i>EE</i>	0.00
0.00	0.43	0.43	07 House Rent Allowance <i>EE</i>	0.00
0.00	0.72	0.72	19 Hill Allowance <i>EE</i>	0.00
0.00	0.35	0.35		0.00
0.11	5.58	5.58	Total 01-Salaries	4.01
0.00			03 Travel Expenses	
			01 Regular	
	0.00	0.00	<i>EE</i>	1.00
0.00	0.00	0.00	Total 03-Travel Expenses	1.00
0.00			04 Office Expenses	
			02 Telephone Charge <i>EE</i>	0.30
0.00	0.00	0.00		
			03 Electricity and Water Charge <i>EE</i>	0.26
	0.24	0.24		
0.00				
			Office Equipments including Computers & 04 Accessories <i>EE</i>	0.60
	0.00	0.00		
0.00				
			05 Stationery and Printing of Forms <i>EE</i>	0.28
	0.00	0.00		
0.00			08 Maintenance of Vehicles <i>EE</i>	0.30
	0.00	0.00		
0.00			09 Petrol, Oil and Lubricants (POL) <i>EE</i>	0.70
	0.00	0.00		
0.00			11 Refreshment Expenses <i>EE</i>	0.50
	0.00	0.00		
0.00			99 Others <i>EE</i>	0.26
	0.24	0.24		
0.00	0.48	0.48	Total 04-Office Expenses	3.20

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			15 Machinery and Equipment / Tools & Plants	
	0.00	0.00	03 Installation of CCTV Cameras EE	0.35
0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.35
0.00			17 Maintenance	
	0.00	0.00	01 Departmental Building EE	0.51
0.00	0.00	0.00	Total 17-Maintenance	0.51
0.00			19 Materials & Supplies	
	0.00	0.00	99 Others EE	0.35
0.00	0.00	0.00	Total 19-Materials & Supplies	0.35
0.00			26 Other Charges	
	0.00	0.00	04 Organisation of Events/Fair & Functions EE	1.00
0.00	0.00	0.00	Total 26-Other Charges	1.00
0.00			32 Grants-in-aid General (Non-Salary)	
	15.73	15.73	99 Others EE	17.30
0.00	15.73	15.73	Total 32-Grants-in-aid General (Non-Salary)	17.30
0.11	21.79	21.79	Total 000-(No Sub-Sub Head)	27.72
0.11	21.79	21.79	Total 0199-Old age Pension Schemes	27.72
0.11	21.79	21.79	Total 102-Pensions under Social Security Scheme	27.72
4342.92	4257.94	4257.94	Grand Total	6736.80
			PART - I - DETAILS	
			Revenue Account	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			B. Social Services	
			(g) Social Welfare and Nutrition	
859.11	31.90	31.90	2236 Nutrition	50.98
859.11	31.90	31.90	Total-2236 Nutrition	50.98
			<u>PART - II - DETAILS</u>	
			2236 Nutrition	
			02 Distribution of Nutritious Food and Beverage	
859.11	31.90	31.90	101 Special Nutrition programmes	50.98
859.11	31.90	31.90	Total 02-Distribution of Nutritious Food and Beverage	50.98
			<u>PART - III - DETAILS</u>	
			2236 Nutrition	
			02 Distribution of Nutritious Food and Beverage	
			101 Special Nutrition programmes	
			0976 Special Nutrition Programme (PMGY)	
			000 (No Sub-Sub Head)	
			01 Salaries	
843.38			01 Pay	
	10.00	10.00		EE 9.31
0.00			02 Dearness Allowance	
	2.59	2.59		EE 0.00
0.00			06 Medical Allowance	
	0.15	0.15		EE 0.00
0.00			07 House Rent Allowance	
	1.73	1.73		EE 0.00
0.00			19 Hill Allowance	
	0.12	0.12		EE 0.00
843.38	14.59	14.59	Total 01-Salaries	9.31
			03 Travel Expenses	
0.00			01 Regular	
	0.00	0.00		EE 0.30
0.00	0.00	0.00	Total 03-Travel Expenses	0.30
			04 Office Expenses	
0.00			02 Telephone Charge	
	0.00	0.00		EE 0.20
0.00			03 Electricity and Water Charge	
	0.24	0.24		EE 0.26

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			Office Equipments including Computers & 04 Accessories	
	0.00	0.00	EE	0.50
0.00			05 Stationery and Printing of Forms	
	0.00	0.00	EE	0.35
0.00			06 Furniture	
	0.00	0.00	EE	0.30
0.00			08 Maintenance of Vehicles	
	0.00	0.00	EE	0.30
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.00	0.00	EE	0.25
0.00			11 Refreshment Expenses	
	0.00	0.00	EE	0.99
0.00			99 Others	
	0.12	0.12	EE	0.13
0.00	0.36	0.36	Total 04-Office Expenses	3.28
0.00			19 Materials & Supplies	
	0.00	0.00	02 Medicine	
			EE	1.20
0.00			05 Utensil	
	0.00	0.00	EE	1.20
0.00			06 Aid Materials	
	0.00	0.00	EE	1.50
15.73			99 Others	
	16.95	16.95	EE	18.64
15.73	16.95	16.95	Total 19-Materials & Supplies	22.54
0.00			26 Other Charges	
	0.00	0.00	02 Disaster management	
			EE	15.00
0.00			04 Organisation of Events/Fair & Functions	
	0.00	0.00	EE	0.55
0.00	0.00	0.00	Total 26-Other Charges	15.55
859.11	31.90	31.90	Total 000-(No Sub-Sub Head)	50.98

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
859.11	31.90	31.90	Total 0976-Special Nutrition Programme (PMGY)	50.98
859.11	31.90	31.90	Total 101-Special Nutrition programmes	50.98
859.11	31.90	31.90	Grand Total	50.98
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
3247.35	5340.50	5642.47	2401 Crop Husbandary - Horticulture	7614.19
3247.35	5340.50	5642.47	Total-2401 Crop Husbandary - Horticulture	7614.19
			<u>PART - II - DETAILS</u>	
			2401 Crop Husbandary - Horticulture	
			00 (No Sub-Major Head)	
3247.35	2339.47	2576.82		4120.80
0.00	134.91	171.86	001 Direction and Administration	474.19
0.00	292.00	292.00	103 Seeds	292.00
0.00	114.32	114.32	104 Agricultural Farms	116.47
0.00	11.00	11.00	105 Manures and Fertilisers	11.00
0.00	126.46	135.68	107 Plant Protection	131.80
0.00			108 Commercial Crops	
0.00	168.47	168.47		141.33
0.00	74.00	74.00	109 Extension and Farmers Training	74.00
0.00	71.82	71.82	110 Crop Insurance	74.64
0.00	1435.15	1435.15	111 Agricultural Economics and Statistics	1403.03
0.00	461.27	479.72	113 Agricultural Engineering	663.02
			119 Horticulture and Vegetable Crops	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	54.00	54.00		54.00
0.00	57.63	57.63	195 Assistance To Farming Cooperation 800 Other Expenditure	57.91
3247.35	5340.50	5642.47	Total 00-(No Sub-Major Head)	7614.19
<u>PART - III - DETAILS</u>				
			2401 Crop Husbandary - Horticulture 00 (No Sub-Major Head) 001 Direction and Administration	
			0172 Head Quarters Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
1749.58	145.93	147.84	EE	189.63
0.00	21.89	22.21	EE	0.00
0.00	3.10	3.18	EE	0.00
0.00	4.50	4.50	EE	0.00
0.00	1.50	1.50	EE	0.00
0.00	3.10	3.10	EE	0.00
1749.58	180.02	182.33	Total 01-Salaries	189.63
			02 Wages 01 Wages to Casual Employees	
208.12	0.00	0.00	Total 02-Wages	0.00
			04 Office Expenses 03 Electricity and Water Charge 99 Others	
59.38	1.81	1.81	EE	1.99
0.00	0.72	0.72	EE	0.79
59.38	2.53	2.53	Total 04-Office Expenses	2.78
			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
18.85	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
6.63			08 Advertising, Sales and Publicity Expenses 99 Others	
6.63	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
7.63			11 Hospitality Expenses / Sumptuary Allowances etc 99 Others	
7.63	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00
86.86			13 Major Works 99 Others	
	84.20	84.20	SOPD-G	134.20
86.86	84.20	84.20	Total 13-Major Works	134.20
265.97			14 Minor Works 00 NULL	
265.97	0.00	0.00	Total 14-Minor Works	0.00
0.00			15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment	
	64.20	64.20	SOPD-G	64.20
0.00	64.20	64.20	Total 15-Machinery and Equipment / Tools & Plants	64.20
45.62			17 Maintenance 99 Others	
	0.96	0.96	EE	1.05
	98.40	98.40	SOPD-G	98.40
45.62	99.36	99.36	Total 17-Maintenance	99.45
296.41			19 Materials & Supplies 99 Others	
296.41	0.00	0.00	Total 19-Materials & Supplies	0.00
1.42			20 Investment 01 Interest Payment	
1.42	0.00	0.00	Total 20-Investment	0.00
108.60			26 Other Charges 99 Others	
108.60	0.00	0.00	Total 26-Other Charges	0.00
2855.07	430.31	432.62	Total 000-(No Sub-Sub Head)	490.26

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
2855.07	430.31	432.62	Total 0172-Head Quarters Establishment	490.26
357.86			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	821.95	1016.56	EE	2662.74
0.00			02 Dearness Allowance	
	73.98	107.06	EE	0.00
0.00			06 Medical Allowance	
	12.47	19.82	EE	0.00
0.00			07 House Rent Allowance	
	65.88	65.88	EE	0.00
0.00			08 Medical Reimbursement	
	8.17	8.17	EE	0.00
0.00			19 Hill Allowance	
	15.55	15.55	EE	0.00
357.86	998.00	1233.04	Total 01-Salaries	2662.74
			02 Wages	
17.25			01 Wages to Casual Employees	
17.25	0.00	0.00	Total 02-Wages	0.00
			04 Office Expenses	
2.00			03 Electricity and Water Charge	
	1.81	1.81	EE	1.99
2.00	1.81	1.81	Total 04-Office Expenses	1.99
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.60	0.60	EE	0.66
0.00	0.60	0.60	Total 06-Rents, Rates & Taxes / Royalty	0.66
			17 Maintenance	
0.00			99 Others	
	0.72	0.72	EE	0.79
0.00	0.72	0.72	Total 17-Maintenance	0.79
			19 Materials & Supplies	
0.00			99 Others	
	34.00	34.00	SOPD-G	34.00
0.00	34.00	34.00	Total 19-Materials & Supplies	34.00
377.11	1035.13	1270.17	Total 000-(No Sub-Sub Head)	2700.18

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
377.11	1035.13	1270.17	Total 0240-Subordinate Establishment	2700.18
11.57			0252 Training & Visit Programme	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	596.09	596.09	EE	769.92
0.00			02 Dearness Allowance	
	53.65	53.65	EE	0.00
0.00			06 Medical Allowance	
	6.93	6.93	EE	0.00
0.00			07 House Rent Allowance	
	46.77	46.77	EE	0.00
0.00			08 Medical Reimbursement	
	0.85	0.85	EE	0.00
0.00			19 Hill Allowance	
	9.64	9.64	EE	0.00
11.57	713.93	713.93	Total 01-Salaries	769.92
			02 Wages	
0.14			01 Wages to Casual Employees	
0.14	0.00	0.00	Total 02-Wages	0.00
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.21	1.21	EE	1.33
0.00	1.21	1.21	Total 04-Office Expenses	1.33
			06 Rents, Rates & Taxes / Royalty	
1.36			01 Rents for Hired Building	
	0.85	0.85	EE	0.93
1.36	0.85	0.85	Total 06-Rents, Rates & Taxes / Royalty	0.93
			07 Publication	
0.00			99 Others	
	28.40	28.40	SOPD-G	28.40
0.00	28.40	28.40	Total 07-Publication	28.40
			08 Advertising, Sales and Publicity Expenses	
0.00			99 Others	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	14.20	14.20	SOPD-G	14.20
0.00	14.20	14.20	Total 08-Advertising, Sales and Publicity Expenses	14.20
2.10			11 Hospitality Expenses / Sumptuary Allowances etc 01 Hospitality expenses	
2.10	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00
0.00			13 Major Works 99 Others	
	28.50	28.50	SOPD-G	28.50
0.00	28.50	28.50	Total 13-Major Works	28.50
0.00			15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment	
	28.50	28.50	SOPD-G	28.50
0.00	28.50	28.50	Total 15-Machinery and Equipment / Tools & Plants	28.50
0.00			17 Maintenance 99 Others	
	0.72	0.72	EE	0.79
	28.50	28.50	SOPD-G	28.50
0.00	29.22	29.22	Total 17-Maintenance	29.29
0.00			19 Materials & Supplies 99 Others	
	28.50	28.50	SOPD-G	28.50
0.00	28.50	28.50	Total 19-Materials & Supplies	28.50
0.00			26 Other Charges 99 Others	
	0.72	0.72	EE	0.79
0.00	0.72	0.72	Total 26-Other Charges	0.79
15.17	874.03	874.03	Total 000-(No Sub-Sub Head)	930.36
15.17	874.03	874.03	Total 0252-Training & Visit Programme	930.36
3247.35	2339.47	2576.82	Total 001-Direction and Administration	4120.80

Actual: 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			103 Seeds	
			0234 Seed Farm & Nurseries	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	24.80	55.37	EE	370.23
0.00			02 Dearness Allowance	
	2.43	7.63	EE	0.00
0.00			06 Medical Allowance	
	0.77	1.95	EE	0.00
0.00			07 House Rent Allowance	
	2.13	2.13	EE	0.00
0.00			08 Medical Reimbursement	
	0.22	0.22	EE	0.00
0.00			19 Hill Allowance	
	0.67	0.67	EE	0.00
0.00	31.02	67.97	Total 01-Salaries	370.23
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.48	0.48	EE	0.52
0.00	0.48	0.48	Total 04-Office Expenses	0.52
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.12	0.12	EE	0.13
0.00	0.12	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.13
			13 Major Works	
0.00			99 Others	
	31.50	31.50	SOPD-G	31.50
0.00	31.50	31.50	Total 13-Major Works	31.50
			17 Maintenance	
0.00			99 Others	
	0.29	0.29	EE	0.31
	43.00	43.00	SOPD-G	43.00
0.00	43.29	43.29	Total 17-Maintenance	43.31
			19 Materials & Supplies	
0.00			99 Others	
	28.50	28.50	SOPD-G	28.50
0.00	28.50	28.50	Total 19-Materials & Supplies	28.50
0.00	134.91	171.86	Total 000-(No Sub-Sub Head)	474.19

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	134.91	171.86	Total 0234-Seed Farm & Nurseries	474.19
0.00	134.91	171.86	Total 103-Seeds	474.19
0.00	54.00	54.00	104 Agricultural Farms 0284 Agriculture Farming Corporation 000 (No Sub-Sub Head) 13 Major Works 99 Others SOPD-G	54.00
0.00	54.00	54.00	Total 13-Major Works	54.00
0.00	54.00	54.00	Total 000-(No Sub-Sub Head)	54.00
0.00	54.00	54.00	Total 0284-Agriculture Farming Corporation	54.00
0.00	238.00	238.00	1041 LSM Firm Kherony 000 (No Sub-Sub Head) 26 Other Charges 99 Others SOPD-G	238.00
0.00	238.00	238.00	Total 26-Other Charges	238.00
0.00	238.00	238.00	Total 000-(No Sub-Sub Head)	238.00
0.00	238.00	238.00	Total 1041-LSM Firm Kherony	238.00
0.00	292.00	292.00	Total 104-Agricultural Farms	292.00
0.00	90.97	90.97	105 Manures and Fertilisers 1043 Soil testing laboratories 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	115.04
0.00	13.63	13.63	02 Dearness Allowance EE	0.00
0.00	1.65	1.65	06 Medical Allowance EE	0.00
0.00	4.63	4.63	07 House Rent Allowance EE	0.00
0.00	0.80	0.80	08 Medical Reimbursement EE	0.00
0.00			19 Hill Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	1.32	1.32	EE	0.00
0.00	113.00	113.00	Total 01-Salaries	115.04
0.00			04 Office Expenses	
	0.36	0.36	03 Electricity and Water Charge EE	0.39
0.00	0.36	0.36	Total 04-Office Expenses	0.39
0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.52
0.00	0.48	0.48	Total 06-Rents, Rates & Taxes / Royalty	0.52
0.00			07 Publication 99 Others EE	0.26
0.00	0.24	0.24	Total 07-Publication	0.26
0.00			17 Maintenance 99 Others EE	0.26
0.00	0.24	0.24	Total 17-Maintenance	0.26
0.00	114.32	114.32	Total 000-(No Sub-Sub Head)	116.47
0.00	114.32	114.32	Total 1043-Soil testing laboratories	116.47
0.00	114.32	114.32	Total 105-Manures and Fertilisers	116.47
0.00			107 Plant Protection 0208 Plant Protection Campaign 000 (No Sub-Sub Head)	
			15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment SOPD-G	11.00
0.00	11.00	11.00	Total 15-Machinery and Equipment / Tools & Plants	11.00
0.00	11.00	11.00	Total 000-(No Sub-Sub Head)	11.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	11.00	11.00	Total 0208-Plant Protection Campaign	11.00
0.00	11.00	11.00	Total 107-Plant Protection	11.00
0.00			108 Commercial Crops	
			0209 Potato Development	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	3.48	3.48	EE	7.59
0.00			02 Dearness Allowance	
	0.52	0.52	EE	0.00
0.00			06 Medical Allowance	
	0.72	0.72	EE	0.00
0.00			07 House Rent Allowance	
	0.28	0.28	EE	0.00
0.00			08 Medical Reimbursement	
	0.10	0.10	EE	0.00
0.00			19 Hill Allowance	
	0.58	0.58	EE	0.00
0.00	5.68	5.68	Total 01-Salaries	7.59
0.00			04 Office Expenses	
			99 Others	
	0.18	0.18	EE	0.19
0.00	0.18	0.18	Total 04-Office Expenses	0.19
0.00			11 Hospitality Expenses / Sumptuary Allowances etc	
			99 Others	
	0.18	0.18	EE	0.19
0.00	0.18	0.18	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.19
0.00			17 Maintenance	
			99 Others	
	0.18	0.18	EE	0.19
0.00	0.18	0.18	Total 17-Maintenance	0.19
0.00	6.22	6.22	Total 000-(No Sub-Sub Head)	8.16
0.00	6.22	6.22	Total 0209-Potato Development	8.16

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			0296 Development of Cotton	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	46.27	53.90	EE	59.86
0.00			02 Dearness Allowance	
	7.00	8.30	EE	0.00
0.00			06 Medical Allowance	
	1.18	1.47	EE	0.00
0.00			07 House Rent Allowance	
	1.08	1.08	EE	0.00
0.00			19 Hill Allowance	
	0.97	0.97	EE	0.00
0.00	56.50	65.72	Total 01-Salaries	59.86
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.36	0.36	EE	0.39
0.00	0.36	0.36	Total 04-Office Expenses	0.39
0.00			08 Advertising, Sales and Publicity Expenses	
			99 Others	
	16.00	16.00	SOPD-G	16.00
0.00	16.00	16.00	Total 08-Advertising, Sales and Publicity Expenses	16.00
0.00			11 Hospitality Expenses / Sumptuary Allowances etc	
			99 Others	
	0.18	0.18	EE	0.19
0.00	0.18	0.18	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.19
0.00			15 Machinery and Equipment / Tools & Plants	
			01 Machinery and Equipment	
	17.00	17.00	SOPD-G	17.00
0.00	17.00	17.00	Total 15-Machinery and Equipment / Tools & Plants	17.00
			17 Maintenance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	16.00	16.00	99 Others SOPD-G	16.00
0.00	16.00	16.00	Total 17-Maintenance	16.00
0.00	14.20	14.20	19 Materials & Supplies 99 Others SOPD-G	14.20
0.00	14.20	14.20	Total 19-Materials & Supplies	14.20
0.00	120.24	129.46	Total 000-(No Sub-Sub Head)	123.64
0.00	120.24	129.46	Total 0296-Development of Cotton	123.64
0.00	126.46	135.68	Total 108-Commercial Crops	131.80
0.00	58.58	58.58	109 Extension and Farmers Training 0042 Agricultural Information 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	55.73
0.00	8.79	8.79	02 Dearness Allowance EE	0.00
0.00	0.87	0.87	06 Medical Allowance EE	0.00
0.00	4.50	4.50	07 House Rent Allowance EE	0.00
0.00	0.48	0.48	08 Medical Reimbursement EE	0.00
0.00	0.68	0.68	19 Hill Allowance EE	0.00
0.00	73.90	73.90	Total 01-Salaries	55.73
0.00	0.20	0.20	04 Office Expenses 99 Others EE	0.22
0.00	0.20	0.20	Total 04-Office Expenses	0.22
0.00	0.19	0.19	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.20
0.00	0.19	0.19	Total 06-Rents, Rates & Taxes / Royalty	0.20
0.00			07 Publication 99 Others	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.12	0.12	EE	0.13
	21.30	21.30	SOPD-G	21.30
0.00	21.42	21.42	Total 07-Publication	21.43
0.00			19 Materials & Supplies	
			99 Others	
	9.60	9.60	SOPD-G	9.60
0.00	9.60	9.60	Total 19-Materials & Supplies	9.60
0.00	105.31	105.31	Total 000-(No Sub-Sub Head)	87.18
0.00	105.31	105.31	Total 0042-Agricultural Information	87.18
0.00			1077 Farmers institutes & EMTC	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
0.00	11.64	11.64	EE	5.46
0.00			02 Dearness Allowance	
	1.75	1.75	EE	0.00
0.00			06 Medical Allowance	
	0.15	0.15	EE	0.00
0.00			07 House Rent Allowance	
	0.93	0.93	EE	0.00
0.00			19 Hill Allowance	
	0.13	0.13	EE	0.00
0.00	14.60	14.60	Total 01-Salaries	5.46
0.00			04 Office Expenses	
			99 Others	
	0.60	0.60	EE	0.66
0.00	0.60	0.60	Total 04-Office Expenses	0.66
0.00			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	
	0.18	0.18	EE	0.19
0.00	0.18	0.18	Total 06-Rents, Rates & Taxes / Royalty	0.19
0.00			10 Scholarship and Stipend	
			99 Others	
	0.24	0.24	EE	0.26
0.00	0.24	0.24	Total 10-Scholarship and Stipend	0.26

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.10	0.10	11 Hospitality Expenses / Sumptuary Allowances etc 99 Others EE	0.11
0.00	0.10	0.10	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.11
0.00	0.24	0.24	17 Maintenance 99 Others EE	0.26
0.00	0.24	0.24	Total 17-Maintenance	0.26
0.00	0.15	0.15	19 Materials & Supplies 99 Others EE	0.16
0.00	0.15	0.15	Total 19-Materials & Supplies	0.16
0.00	0.05 47.00	0.05 47.00	26 Other Charges 99 Others EE SOPD-G	0.05 47.00
0.00	47.05	47.05	Total 26-Other Charges	47.05
0.00	63.16	63.16	Total 000-(No Sub-Sub Head)	54.15
0.00	63.16	63.16	Total 1077-Farmers institutes & EMTC	54.15
0.00	168.47	168.47	Total 109-Extension and Farmers Training	141.33
0.00	74.00	74.00	110 Crop Insurance 0000 (No Sub Head) 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	74.00
0.00	74.00	74.00	Total 32-Grants-in-aid General (Non-Salary)	74.00
0.00	74.00	74.00	Total 000-(No Sub-Sub Head)	74.00
0.00	74.00	74.00	Total 0000-(No Sub Head)	74.00
0.00	74.00	74.00	Total 110-Crop Insurance	74.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			111 Agricultural Economics and Statistics	
			0293 Sample Survey & Evaluation	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	59.55	59.55	EE	73.75
0.00			02 Dearness Allowance	
	5.35	5.35	EE	0.00
0.00			06 Medical Allowance	
	0.95	0.95	EE	0.00
0.00			07 House Rent Allowance	
	4.43	4.43	EE	0.00
0.00			19 Hill Allowance	
	0.72	0.72	EE	0.00
0.00	71.00	71.00	Total 01-Salaries	73.75
			04 Office Expenses	
0.00			99 Others	
	0.36	0.36	EE	0.39
0.00	0.36	0.36	Total 04-Office Expenses	0.39
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.22	0.22	EE	0.24
0.00	0.22	0.22	Total 06-Rents, Rates & Taxes / Royalty	0.24
			07 Publication	
0.00			99 Others	
	0.24	0.24	EE	0.26
0.00	0.24	0.24	Total 07-Publication	0.26
0.00	71.82	71.82	Total 000-(No Sub-Sub Head)	74.64
0.00	71.82	71.82	Total 0293-Sample Survey & Evaluation	74.64
0.00	71.82	71.82	Total 111-Agricultural Economics and Statistics	74.64
			113 Agricultural Engineering	
			0044 Agriculture Implements	
			000 (No Sub-Sub Head)	
			26 Other Charges	
0.00			99 Others	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	139.20	139.20	SOPD-G	139.20
0.00	139.20	139.20	Total 26-Other Charges	139.20
0.00	139.20	139.20	Total 000-(No Sub-Sub Head)	139.20
0.00	139.20	139.20	Total 0044-Agriculture Implements	139.20
0.00			1092 Agricultural Engineering Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	180.79	180.79	EE	205.27
0.00			02 Dearness Allowance	
	27.12	27.12	EE	0.00
0.00			06 Medical Allowance	
	4.32	4.32	EE	0.00
0.00			07 House Rent Allowance	
	14.46	14.46	EE	0.00
0.00			08 Medical Reimbursement	
	7.35	7.35	EE	0.00
0.00			19 Hill Allowance	
	3.47	3.47	EE	0.00
0.00	237.51	237.51	Total 01-Salaries	205.27
0.00			04 Office Expenses	
			05 Stationery and Printing of Forms	
	0.60	0.60	EE	0.66
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.60	0.60	EE	0.66
0.00	1.20	1.20	Total 04-Office Expenses	1.32
0.00			07 Publication	
			99 Others	
	0.02	0.02	EE	0.02
0.00	0.02	0.02	Total 07-Publication	0.02
0.00			08 Advertising, Sales and Publicity Expenses	
			99 Others	
	0.02	0.02	EE	0.02

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.02	0.02	Total 08-Advertising, Sales and Publicity Expenses	0.02
0.00			26 Other Charges	
	1057.20	1057.20	99 Others	
			SOPD-G	1057.20
0.00	1057.20	1057.20	Total 26-Other Charges	1057.20
0.00	1295.95	1295.95	Total 000-(No Sub-Sub Head)	1263.83
0.00	1295.95	1295.95	Total 1092-Agricultural Engineering Schemes	1263.83
0.00	1435.15	1435.15	Total 113-Agricultural Engineering	1403.03
			119 Horticulture and Vegetable Crops	
			0131 Development of Banana Progeny Orchard	
			000 (No Sub-Sub Head)	
0.00			01 Salaries	
	63.45	74.90	01 Pay	
			EE	265.89
0.00			02 Dearness Allowance	
	9.52	11.47		
			EE	0.00
0.00			06 Medical Allowance	
	1.44	1.87		
			EE	0.00
0.00			07 House Rent Allowance	
	5.07	5.07		
			EE	0.00
0.00			08 Medical Reimbursement	
	3.18	3.18		
			EE	0.00
0.00	82.66	96.49	Total 01-Salaries	265.89
0.00			04 Office Expenses	
			01 Postage Stamp	
	0.12	0.12		
			EE	0.13
0.00			03 Electricity and Water Charge	
	0.60	0.60		
			EE	0.66
0.00			05 Stationery and Printing of Forms	
	0.24	0.24		
			EE	0.26
0.00			11 Refreshment Expenses	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.12	0.12	99 Others <i>EE</i>	0.13
	0.41	0.41	<i>EE</i>	0.45
0.00	1.49	1.49	Total 04-Office Expenses	1.63
0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
	0.24	0.24	<i>EE</i>	0.26
0.00	0.24	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.26
0.00			26 Other Charges 99 Others	
	0.24	0.24	<i>EE</i>	0.26
0.00	0.24	0.24	Total 26-Other Charges	0.26
0.00	84.63	98.46	Total 000-(No Sub-Sub Head)	268.04
0.00	84.63	98.46	Total 0131-Development of Banana Progeny Orchard	268.04
0.00			Community Canning and Training in Fruit 1105 Preservation 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
	36.60	40.42	<i>EE</i>	62.27
0.00			02 Dearness Allowance	
	3.52	4.17	<i>EE</i>	0.00
0.00			06 Medical Allowance	
	0.94	1.09	<i>EE</i>	0.00
0.00			07 House Rent Allowance	
	3.15	3.15	<i>EE</i>	0.00
0.00			08 Medical Reimbursement	
	0.30	0.30	<i>EE</i>	0.00
0.00			19 Hill Allowance	
	0.79	0.79	<i>EE</i>	0.00
0.00	45.30	49.92	Total 01-Salaries	62.27
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.60	0.60	<i>EE</i>	0.66
0.00			99 Others	
	0.12	0.12	<i>EE</i>	0.13
0.00	0.72	0.72	Total 04-Office Expenses	0.79

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.18	0.18	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.19
0.00	0.18	0.18	Total 06-Rents, Rates & Taxes / Royalty	0.19
0.00	0.12	0.12	07 Publication 99 Others EE	0.13
0.00	0.12	0.12	Total 07-Publication	0.13
0.00	0.60 14.20	0.60 14.20	08 Advertising, Sales and Publicity Expenses 99 Others EE SOPD-G	0.66 14.20
0.00	14.80	14.80	Total 08-Advertising, Sales and Publicity Expenses	14.86
0.00	0.15	0.15	11 Hospitality Expenses / Sumptuary Allowances etc 99 Others EE	0.16
0.00	0.15	0.15	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.16
0.00	14.20	14.20	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment SOPD-G	14.20
0.00	14.20	14.20	Total 15-Machinery and Equipment / Tools & Plants	14.20
0.00	264.20	264.20	19 Materials & Supplies 99 Others SOPD-G	264.20
0.00	264.20	264.20	Total 19-Materials & Supplies	264.20
0.00	0.29	0.29	26 Other Charges 99 Others EE	0.31
0.00	0.29	0.29	Total 26-Other Charges	0.31

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	28.50	28.50	32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	28.50
0.00	28.50	28.50	Total 32-Grants-in-aid General (Non-Salary)	28.50
0.00	368.46	373.08	Total 000-(No Sub-Sub Head)	385.61
0.00	368.46	373.08	Total 1105-Community Canning and Training in Fruit Preservation	385.61
0.00	6.37	6.37	1127 Integrated Horticulture Development 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	9.18
0.00	0.96	0.96	02 Dearness Allowance EE	0.00
0.00	0.08	0.08	06 Medical Allowance EE	0.00
0.00	0.50	0.50	07 House Rent Allowance EE	0.00
0.00	0.09	0.09	19 Hill Allowance EE	0.00
0.00	8.00	8.00	Total 01-Salaries	9.18
0.00	0.12	0.12	04 Office Expenses 99 Others EE	0.13
0.00	0.12	0.12	Total 04-Office Expenses	0.13
0.00	0.06	0.06	06 Rents, Rates & Taxes / Royalty 99 Others EE	0.06
0.00	0.06	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.06
0.00	8.18	8.18	Total 000-(No Sub-Sub Head)	9.37

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	8.18	8.18	Total 1127-Integrated Horticulture Development	9.37
0.00	461.27	479.72	Total 119-Horticulture and Vegetable Crops	663.02
0.00			195 Assistance To Farming Cooperation	
			0129 Working Capital Grants to Farming Crop	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
0.00			99 Others	
	54.00	54.00	SOPD-G	54.00
0.00	54.00	54.00	Total 32-Grants-in-aid General (Non-Salary)	54.00
0.00	54.00	54.00	Total 000-(No Sub-Sub Head)	54.00
0.00	54.00	54.00	Total 0129-Working Capital Grants to Farming Crop	54.00
0.00	54.00	54.00	Total 195-Assistance To Farming Cooperation	54.00
			800 Other Expenditure	
			0171 H.Y.V Programmes (including IAA)	
			000 (No Sub-Sub Head)	
0.00			01 Salaries	
	45.32	45.32	01 Pay	EE 56.89
0.00			02 Dearness Allowance	
	6.85	6.85		EE 0.00
0.00			06 Medical Allowance	
	0.65	0.65		EE 0.00
0.00			07 House Rent Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	3.29	3.29	19 Hill Allowance <i>EE</i>	0.00
	0.57	0.57	<i>EE</i>	0.00
0.00	56.68	56.68	Total 01-Salaries	56.89
0.00			04 Office Expenses	
	0.12	0.12	99 Others <i>EE</i>	0.13
0.00	0.12	0.12	Total 04-Office Expenses	0.13
0.00			06 Rents, Rates & Taxes / Royalty	
	0.18	0.18	01 Rents for Hired Building <i>EE</i>	0.19
0.00	0.18	0.18	Total 06-Rents, Rates & Taxes / Royalty	0.19
0.00			17 Maintenance	
	0.36	0.36	99 Others <i>EE</i>	0.39
0.00	0.36	0.36	Total 17-Maintenance	0.39
0.00			26 Other Charges	
	0.29	0.29	99 Others <i>EE</i>	0.31
0.00	0.29	0.29	Total 26-Other Charges	0.31
0.00	57.63	57.63	Total 000-(No Sub-Sub Head)	57.91
0.00	57.63	57.63	Total 0171-H.Y.V Programmes (including IAA)	57.91
0.00	57.63	57.63	Total 800-Other Expenditure	57.91
3247.35	5340.50	5642.47	Grand Total	7614.19
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
2192.37	2635.94	2635.94	2402 Soil and Water Conservation	2618.08
2192.37	2635.94	2635.94	Total-2402 Soil and Water Conservation	2618.08
			<u>PART - II - DETAILS</u>	
			2402 Soil and Water Conservation	
			00 (No Sub-Major Head)	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
1372.21	2312.23	2312.23	001 Direction and Administration	2294.38
0.00	26.50	26.50	101 Soil Survey and Testing	26.50
711.25	263.00	263.00	102 Soil Conservation	263.00
108.91	34.21	34.21		34.20
			103 Land Reclamation and Development	
2192.37	2635.94	2635.94	Total 00-(No Sub-Major Head)	2618.08
			<u>PART - III - DETAILS</u>	
			2402 Soil and Water Conservation	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
47.35			01 Pay	
	59.46	59.46		EE 64.35
0.00			02 Dearness Allowance	
	8.92	8.92		EE 0.00
0.00			06 Medical Allowance	
	0.79	0.79		EE 0.00
0.00			07 House Rent Allowance	
	5.95	5.95		EE 0.00
0.00			19 Hill Allowance	
	0.63	0.63		EE 0.00
47.35	75.75	75.75	Total 01-Salaries	64.35
			02 Wages	
3.20				
			02 Wages to Muster Roll Employees	
	2.52	2.52		EE 4.20
3.20	2.52	2.52	Total 02-Wages	4.20
			04 Office Expenses	
4.78			01 Postage Stamp	
	0.24	0.24		EE 0.26
0.00			02 Telephone Charge	
	0.72	0.72		EE 0.79

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			Office Equipments including Computers & 04 Accessories	
	0.61	0.61	EE	0.66
0.00			05 Stationery and Printing of Forms	
	0.61	0.61	EE	0.66
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.84	0.84	EE	0.92
0.00			11 Refreshment Expenses	
	0.37	0.37	EE	0.40
0.00			99 Others	
	0.61	0.61	EE	0.66
4.78	4.00	4.00	Total 04-Office Expenses	4.35
			05 Payment for Professional and Special Services 03 Consultancy Fees	
1.73	0.29	0.29	EE	0.31
1.73	0.29	0.29	Total 05-Payment for Professional and Special Services	0.31
			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
0.34	0.61	0.61	EE	0.66
0.34	0.61	0.61	Total 06-Rents, Rates & Taxes / Royalty	0.66
			08 Advertising, Sales and Publicity Expenses 01 Commission to Agents	
1.63	0.61	0.61	EE	0.66
1.63	0.61	0.61	Total 08-Advertising, Sales and Publicity Expenses	0.66

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
8.49			15 Machinery and Equipment / Tools & Plants 99 Others	
8.49	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
20.79			16 Purchase of Motor Vehicles 00 NULL	
20.79	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
30.35			26 Other Charges 99 Others	
	196.70	196.70	SOPD-G	196.70
30.35	196.70	196.70	Total 26-Other Charges	196.70
118.66	280.48	280.48	Total 000-(No Sub-Sub Head)	271.23
118.66	280.48	280.48	Total 0172-Head Quarters Establishment	271.23
1068.89			0240 Subordinate Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
	1098.98	1098.98	EE	1414.16
0.00			02 Dearness Allowance	
	164.85	164.85	EE	0.00
0.00			06 Medical Allowance	
	16.93	16.93	EE	0.00
0.00			07 House Rent Allowance	
	109.90	109.90	EE	0.00
0.00			19 Hill Allowance	
	13.54	13.54	EE	0.00
1068.89	1404.20	1404.20	Total 01-Salaries	1414.16
58.51			02 Wages 01 Wages to Casual Employees	
	18.90	18.90	EE	26.13
0.00			02 Wages to Muster Roll Employees	
	63.91	63.91	EE	33.26

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
58.51	82.81	82.81	Total 02-Wages	59.39
			04 Office Expenses	
41.12			01 Postage Stamp	
	0.24	0.24	EE	0.26
0.00			02 Telephone Charge	
	0.41	0.41	EE	0.45
0.00			03 Electricity and Water Charge	
	3.63	3.63	EE	3.99
0.00				
	3.63	3.63	05 Stationery and Printing of Forms	3.99
0.00			06 Furniture	
	3.63	3.63	EE	3.99
0.00			08 Maintenance of Vehicles	
	6.05	6.05	EE	6.65
0.00			09 Petrol, Oil and Lubricants (POL)	
	1.51	1.51	EE	1.66
0.00			11 Refreshment Expenses	
	1.81	1.81	EE	1.99
0.00			99 Others	
	4.84	4.84	EE	5.32
41.12	25.75	25.75	Total 04-Office Expenses	28.30
			05 Payment for Professional and Special Services	
1.93			01 Remuneration for Professional Services	
1.93	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00
			06 Rents, Rates & Taxes / Royalty	
11.50			01 Rents for Hired Building	
11.50	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
8.00	0.12	0.12	08 Advertising, Sales and Publicity Expenses 99 Others EE	0.13
8.00	0.12	0.12	Total 08-Advertising, Sales and Publicity Expenses	0.13
7.72	1.36	1.36	10 Scholarship and Stipend 99 Others EE	1.49
7.72	1.36	1.36	Total 10-Scholarship and Stipend	1.49
1.00			11 Hospitality Expenses / Sumptuary Allowances etc 01 Hospitality expenses	
1.00	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00
14.00	0.73	0.73	15 Machinery and Equipment / Tools & Plants 99 Others EE	0.79
14.00	0.73	0.73	Total 15-Machinery and Equipment / Tools & Plants	0.79
4.30			16 Purchase of Motor Vehicles 00 NULL	
4.30	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
6.00	18.15	18.15	17 Maintenance 99 Others EE	19.96
6.00	18.15	18.15	Total 17-Maintenance	19.96
30.58	3.03 495.60	3.03 495.60	26 Other Charges 99 Others EE SOPD-G	3.33 495.60
30.58	498.63	498.63	Total 26-Other Charges	498.93
1253.55	2031.75	2031.75	Total 000-(No Sub-Sub Head)	2023.15

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
1253.55	2031.75	2031.75	Total 0240-Subordinate Establishment	2023.15
1372.21	2312.23	2312.23	Total 001-Direction and Administration	2294.38
0.00	26.50	26.50	101 Soil Survey and Testing 0000 (No Sub Head) 000 (No Sub-Sub Head) 26 Other Charges 99 Others SOPD-G	26.50
0.00	26.50	26.50	Total 26-Other Charges	26.50
0.00	26.50	26.50	Total 000-(No Sub-Sub Head)	26.50
0.00	26.50	26.50	Total 0000-(No Sub Head)	26.50
0.00	26.50	26.50	Total 101-Soil Survey and Testing	26.50
61.44	0.00	0.00	102 Soil Conservation 0122 Common & Other Schemes 601 Cash Crop Development 14 Minor Works 99 Other	0.00
61.44	0.00	0.00	Total 14-Minor Works	0.00
107.27	0.00	0.00	17 Maintenance 01 Departmental Building	0.00
107.27	0.00	0.00	Total 17-Maintenance	0.00
0.00	263.00	263.00	26 Other Charges 99 Others SOPD-G	263.00
0.00	263.00	263.00	Total 26-Other Charges	263.00
168.71	263.00	263.00	Total 601-Cash Crop Development	263.00
60.10	0.00	0.00	602 Nature Conservation 14 Minor Works 01 Normal	0.00
60.10	0.00	0.00	Total 14-Minor Works	0.00
29.50	0.00	0.00	17 Maintenance 01 Departmental Building	0.00
29.50	0.00	0.00	Total 17-Maintenance	0.00
89.60	0.00	0.00	Total 602-Nature Conservation	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
97.34			603 Building and Approach Road 14 Minor Works 01 Normal	
97.34	0.00	0.00	Total 14-Minor Works	0.00
97.04			17 Maintenance 01 Departmental Building	
97.04	0.00	0.00	Total 17-Maintenance	0.00
194.38	0.00	0.00	Total 603-Building and Approach Road	0.00
452.69	263.00	263.00	Total 0122-Common & Other Schemes	263.00
56.54			1136 Bamboo Plantation/Regeneration 000 (No Sub-Sub Head) 14 Minor Works 01 Normal	
56.54	0.00	0.00	Total 14-Minor Works	0.00
43.23			17 Maintenance 99 Others	
43.23	0.00	0.00	Total 17-Maintenance	0.00
99.77	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
99.77	0.00	0.00	Total 1136-Bamboo Plantation/Regeneration	0.00
2.98			1141 Protection and Afforestation 000 (No Sub-Sub Head) 14 Minor Works 00 NULL	
2.98	0.00	0.00	Total 14-Minor Works	0.00
2.98	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
2.98	0.00	0.00	Total 1141-Protection and Afforestation	0.00
116.81			1144 Terracing with Water Distribution 000 (No Sub-Sub Head) 14 Minor Works 99 Other	
116.81	0.00	0.00	Total 14-Minor Works	0.00
			17 Maintenance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
39.00			99 Others	
39.00	0.00	0.00	Total 17-Maintenance	0.00
155.81	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
155.81	0.00	0.00	Total 1144-Terracing with Water Distribution	0.00
711.25	263.00	263.00	Total 102-Soil Conservation	263.00
0.00	34.21	34.21	103 Land Reclamation and Development 0170 Gully Control Work 000 (No Sub-Sub Head) 14 Minor Works 01 Normal SOPD-G	34.20
0.00	34.21	34.21	Total 14-Minor Works	34.20
0.00	34.21	34.21	Total 000-(No Sub-Sub Head)	34.20
0.00	34.21	34.21	Total 0170-Gully Control Work	34.20
39.64	0.00	0.00	1143 Land Improvement 000 (No Sub-Sub Head) 17 Maintenance 99 Others	0.00
39.64	0.00	0.00	Total 17-Maintenance	0.00
39.64	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
69.27	0.00	0.00	133 Land Reclamation and Water Distribution 14 Minor Works 01 Normal	0.00
69.27	0.00	0.00	Total 14-Minor Works	0.00
69.27	0.00	0.00	Total 133-Land Reclamation and Water Distribution	0.00
108.91	0.00	0.00	Total 1143-Land Improvement	0.00
108.91	34.21	34.21	Total 103-Land Reclamation and Development	34.20
2192.37	2635.94	2635.94	Grand Total	2618.08
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
2901.01	3578.59	4020.19	(a) Agriculture and Allied Activities 2403 Animal Husbandry	3341.59
2901.01	3578.59	4020.19	Total-2403 Animal Husbandry	3341.59
<u>PART - II - DETAILS</u>				
895.92	1092.03	1197.95	2403 Animal Husbandry 00 (No Sub-Major Head)	1061.59
309.71	1125.56	1125.56	001 Direction and Administration	978.83
1277.52	597.89	693.81	101 Veterinary Services and Animal Health	526.73
240.81	235.94	291.36	102 Cattle and Buffalo Development	255.85
124.33	120.58	156.37	103 Poultry Development	69.75
3.11	109.73	172.13	104 Sheep and Wool Development	173.19
49.47	110.86	197.01	105 Piggery Development	101.38
0.14	186.00	186.00	107 Fodder and Feed Development	174.27
2901.01	3578.59	4020.19	800 Other Expenditure	3341.59
2901.01	3578.59	4020.19	Total 00-(No Sub-Major Head)	3341.59
<u>PART - III - DETAILS</u>				
595.45	15.95	15.95	2403 Animal Husbandry 00 (No Sub-Major Head) 001 Direction and Administration 0172 Head Quarters Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay	20.16
0.00	2.39	2.39	02 Dearness Allowance	0.00
0.00	0.20	0.20	06 Medical Allowance	0.00
0.00	1.59	1.59	07 House Rent Allowance	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
595.45	20.13	20.13	Total 01-Salaries	20.16
0.23			04 Office Expenses	
	0.60	0.60	99 Others	
			EE	0.66
0.23	0.60	0.60	Total 04-Office Expenses	0.66
0.00			15 Machinery and Equipment / Tools & Plants	
			01 Machinery and Equipment	
	0.27	0.27	EE	0.29
0.00	0.27	0.27	Total 15-Machinery and Equipment / Tools & Plants	0.29
0.00			19 Materials & Supplies	
	0.19	0.19	99 Others	
			EE	0.20
0.00	0.19	0.19	Total 19-Materials & Supplies	0.20
595.68	21.19	21.19	Total 000-(No Sub-Sub Head)	21.31
595.68	21.19	21.19	Total 0172-Head Quarters Establishment	21.31
231.54			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	82.89	173.83	EE	85.17
0.00			02 Dearness Allowance	
	12.43	26.07	EE	0.00
0.00			06 Medical Allowance	
	1.22	2.56	EE	0.00
0.00			07 House Rent Allowance	
	8.29	8.29	EE	0.00
0.00			99 Others	
	0.98	0.98	EE	0.00
231.54	105.81	211.73	Total 01-Salaries	85.17
6.91			02 Wages	
			99 Others	
	10.08	10.08	EE	0.00
6.91	10.08	10.08	Total 02-Wages	0.00
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.12	0.12	EE	0.13

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.12	0.12	Total 04-Office Expenses	0.13
0.00	0.60	0.60	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes EE	0.66
0.00	0.60	0.60	Total 06-Rents, Rates & Taxes / Royalty	0.66
0.00	0.19	0.19	15 Machinery and Equipment / Tools & Plants 99 Others EE	0.20
0.00	0.19	0.19	Total 15-Machinery and Equipment / Tools & Plants	0.20
0.00	0.60	0.60	17 Maintenance 99 Others EE	0.66
0.00	0.60	0.60	Total 17-Maintenance	0.66
61.79	0.24	0.24	19 Materials & Supplies 99 Others EE	0.26
61.79	0.24	0.24	Total 19-Materials & Supplies	0.26
0.00	953.20	953.20	26 Other Charges 99 Others SOPD-G	953.20
0.00	953.20	953.20	Total 26-Other Charges	953.20
300.24	1070.84	1176.76	Total 000-(No Sub-Sub Head)	1040.28
300.24	1070.84	1176.76	Total 0240-Subordinate Establishment	1040.28
895.92	1092.03	1197.95	Total 001-Direction and Administration	1061.59
0.00	25.21	25.21	101 Veterinary Services and Animal Health 0141 Disease Investigation & Animal Husbandry 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	29.66

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			02 Dearness Allowance	
	3.78	3.78	EE	0.00
0.00			06 Medical Allowance	
	0.29	0.29	EE	0.00
0.00			07 House Rent Allowance	
	2.52	2.52	EE	0.00
0.00			19 Hill Allowance	
	0.23	0.23	EE	0.00
0.00	32.03	32.03	Total 01-Salaries	29.66
			04 Office Expenses	
0.00			05 Stationery and Printing of Forms	
	0.48	0.48	EE	0.52
0.00	0.48	0.48	Total 04-Office Expenses	0.52
0.00	32.51	32.51	Total 000-(No Sub-Sub Head)	30.18
0.00	32.51	32.51	Total 0141-Disease Investigation & Animal Husbandry	30.18
			0279 Veterinary Services and Animal Health	
			000 (No Sub-Sub Head)	
154.22			01 Salaries	
	527.96	527.96	01 Pay	
			EE	531.38
0.00			02 Dearness Allowance	
	79.19	79.19	EE	0.00
0.00			06 Medical Allowance	
	8.93	8.93	EE	0.00
0.00			07 House Rent Allowance	
	52.80	52.80	EE	0.00
0.00			19 Hill Allowance	
	7.14	7.14	EE	0.00
154.22	676.02	676.02	Total 01-Salaries	531.38
			02 Wages	
8.09			99 Others	
8.09	0.00	0.00	Total 02-Wages	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			04 Office Expenses	
	1.45	1.45	03 Electricity and Water Charge EE	1.59
0.00	1.45	1.45	Total 04-Office Expenses	1.59
0.00			06 Rents, Rates & Taxes / Royalty	
	0.48	0.48	01 Rents for Hired Building EE	0.52
0.00	0.48	0.48	Total 06-Rents, Rates & Taxes / Royalty	0.52
147.40			13 Major Works	
			99 Others	
147.40	0.00	0.00	Total 13-Major Works	0.00
0.00			19 Materials & Supplies	
	0.60	0.60	99 Others EE	0.66
0.00	0.60	0.60	Total 19-Materials & Supplies	0.66
0.00			26 Other Charges	
	414.50	414.50	99 Others SOPD-G	414.50
0.00	414.50	414.50	Total 26-Other Charges	414.50
309.71	1093.05	1093.05	Total 000-(No Sub-Sub Head)	948.65
309.71	1093.05	1093.05	Total 0279-Veterinary Services and Animal Health	948.65
309.71	1125.56	1125.56	Total 101-Veterinary Services and Animal Health	978.83
1000.50			102 Cattle and Buffalo Development	
			1157 Cattle Farms	
			000 (No Sub-Sub Head)	
			01 Salaries	
	162.71	223.27	01 Pay EE	232.68
0.00			02 Dearness Allowance EE	0.00
0.00	24.41	33.50	06 Medical Allowance EE	0.00
	2.74	3.76	07 House Rent Allowance EE	0.00
0.00	16.27	16.27		0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	2.19	2.19	19 Hill Allowance EE	0.00
1000.50	208.32	278.99	Total 01-Salaries	232.68
0.79			02 Wages	
	17.64	17.64	02 Wages to Muster Roll Employees EE	0.00
0.79	17.64	17.64	Total 02-Wages	0.00
0.53			04 Office Expenses	
	0.25	0.25	05 Stationery and Printing of Forms EE	0.27
0.00	0.25	0.25	99 Others EE	0.27
0.53	0.50	0.50	Total 04-Office Expenses	0.54
1001.82	226.46	297.13	Total 000-(No Sub-Sub Head)	233.22
1001.82	226.46	297.13	Total 1157-Cattle Farms	233.22
150.56	284.90	306.58	1159 Cattle Breeding 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	292.04
0.00	42.73	45.98	02 Dearness Allowance EE	0.00
0.00	4.25	4.57	06 Medical Allowance EE	0.00
0.00	28.49	28.49	07 House Rent Allowance EE	0.00
0.00	3.40	3.40	19 Hill Allowance EE	0.00
150.56	363.77	389.02	Total 01-Salaries	292.04
18.64			02 Wages	
	6.30	6.30	02 Wages to Muster Roll Employees EE	0.00
18.64	6.30	6.30	Total 02-Wages	0.00
			04 Office Expenses	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			03 Electricity and Water Charge	
	0.61	0.61	EE	0.66
0.00			05 Stationery and Printing of Forms	
	0.31	0.31	EE	0.34
0.00	0.92	0.92	Total 04-Office Expenses	1.00
0.00			06 Rents, Rates & Taxes / Royalty	
	0.25	0.25	01 Rents for Hired Building	
			EE	0.27
0.00			02 Rates & Taxes	
	0.19	0.19	EE	0.20
0.00	0.44	0.44	Total 06-Rents, Rates & Taxes / Royalty	0.47
11.50			13 Major Works	
			99 Others	
11.50	0.00	0.00	Total 13-Major Works	0.00
0.50			14 Minor Works	
			00 NULL	
0.50	0.00	0.00	Total 14-Minor Works	0.00
94.50			19 Materials & Supplies	
			99 Others	
94.50	0.00	0.00	Total 19-Materials & Supplies	0.00
275.70	371.43	396.68	Total 000-(No Sub-Sub Head)	293.51
275.70	371.43	396.68	Total 1159-Cattle Breeding	293.51
1277.52	597.89	693.81	Total 102-Cattle and Buffalo Development	526.73
			103 Poultry Development	
			1162 Poultry Farms	
			000 (No Sub-Sub Head)	
237.68			01 Salaries	
	132.18	179.76	01 Pay	
			EE	221.22
0.00			02 Dearness Allowance	
	19.83	26.97	EE	0.00
0.00			06 Medical Allowance	
	1.95	2.65	EE	0.00
0.00			07 House Rent Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	13.22	13.22	19 Hill Allowance <i>EE</i>	0.00
	1.56	1.56	<i>EE</i>	0.00
237.68	168.74	224.16	Total 01-Salaries	221.22
3.13			02 Wages	
			01 Wages to Casual Employees	
	32.76	32.76	<i>EE</i>	0.00
3.13	32.76	32.76	Total 02-Wages	0.00
0.00			04 Office Expenses	
0.00	0.91	0.91	03 Electricity and Water Charge <i>EE</i>	1.00
	0.25	0.25	99 Others <i>EE</i>	0.27
0.00	1.16	1.16	Total 04-Office Expenses	1.27
0.00			06 Rents, Rates & Taxes / Royalty	
	0.49	0.49	01 Rents for Hired Building <i>EE</i>	0.53
0.00	0.49	0.49	Total 06-Rents, Rates & Taxes / Royalty	0.53
0.00			15 Machinery and Equipment / Tools & Plants	
	0.49	0.49	01 Machinery and Equipment <i>EE</i>	0.53
0.00	0.49	0.49	Total 15-Machinery and Equipment / Tools & Plants	0.53
240.81	203.64	259.06	Total 000-(No Sub-Sub Head)	223.55
240.81	203.64	259.06	Total 1162-Poultry Farms	223.55
0.00			1974 Working Capital Grant to Poultry	
			000 (No Sub-Sub Head)	
0.00			32 Grants-in-aid General (Non-Salary)	
	32.30	32.30	99 Others <i>SOPD-G</i>	32.30
0.00	32.30	32.30	Total 32-Grants-in-aid General (Non-Salary)	32.30
0.00	32.30	32.30	Total 000-(No Sub-Sub Head)	32.30

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	32.30	32.30	Total 1974-Working Capital Grant to Poultry	32.30
240.81	235.94	291.36	Total 103-Poultry Development	255.85
123.37			104 Sheep and Wool Development	
			1166 Sheep and Goat Farm	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	83.07	113.70		EE 68.21
0.00			02 Dearness Allowance	
	12.46	17.05		EE 0.00
0.00			06 Medical Allowance	
	1.52	2.09		EE 0.00
0.00			07 House Rent Allowance	
	8.31	8.31		EE 0.00
0.00			19 Hill Allowance	
	1.21	1.21		EE 0.00
123.37	106.57	142.36	Total 01-Salaries	68.21
			02 Wages	
0.96				
			02 Wages to Muster Roll Employees	
	12.60	12.60		EE 0.00
0.96	12.60	12.60	Total 02-Wages	0.00
			04 Office Expenses	
0.00				
			03 Electricity and Water Charge	
	0.85	0.85		EE 0.93
0.00				
			05 Stationery and Printing of Forms	
	0.31	0.31		EE 0.34
0.00	1.16	1.16	Total 04-Office Expenses	1.27
			15 Machinery and Equipment / Tools & Plants	
0.00			01 Machinery and Equipment	
	0.25	0.25		EE 0.27

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.25	0.25	Total 15-Machinery and Equipment / Tools & Plants	0.27
124.33	120.58	156.37	Total 000-(No Sub-Sub Head)	69.75
124.33	120.58	156.37	Total 1166-Sheep and Goat Farm	69.75
124.33	120.58	156.37	Total 104-Sheep and Wool Development	69.75
2.69			105 Piggery Development	
			1167 Pig Farms	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	82.76	136.34	EE	168.72
0.00			02 Dearness Allowance	
	12.41	20.44	EE	0.00
0.00			06 Medical Allowance	
	1.22	2.01	EE	0.00
0.00			07 House Rent Allowance	
	8.28	8.28	EE	0.00
0.00			19 Hill Allowance	
	0.98	0.98	EE	0.00
2.69	105.65	168.05	Total 01-Salaries	168.72
			02 Wages	
0.42				
			02 Wages to Muster Roll Employees	
0.42	0.00	0.00	Total 02-Wages	0.00
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.91	0.91	EE	1.00
0.00			05 Stationery and Printing of Forms	
	0.25	0.25	EE	0.27
0.00	1.16	1.16	Total 04-Office Expenses	1.27
			06 Rents, Rates & Taxes / Royalty	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	1.40	1.40	01 Rents for Hired Building EE	1.54
0.00	1.40	1.40	Total 06-Rents, Rates & Taxes / Royalty	1.54
0.00	0.31	0.31	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment EE	0.33
0.00	0.31	0.31	Total 15-Machinery and Equipment / Tools & Plants	0.33
0.00	1.21	1.21	19 Materials & Supplies 99 Others EE	1.33
0.00	1.21	1.21	Total 19-Materials & Supplies	1.33
3.11	109.73	172.13	Total 000-(No Sub-Sub Head)	173.19
3.11	109.73	172.13	Total 1167-Pig Farms	173.19
3.11	109.73	172.13	Total 105-Piggery Development	173.19
0.00	24.22	50.58	107 Fodder and Feed Development 0200 Other Development Programme 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	36.55
0.00	3.63	7.58	02 Dearness Allowance EE	0.00
0.00	0.36	0.75	06 Medical Allowance EE	0.00
0.00	2.42	2.42	07 House Rent Allowance EE	0.00
0.00	0.29	0.29	19 Hill Allowance EE	0.00
0.00	30.92	61.62	Total 01-Salaries	36.55
0.00	8.82	8.82	02 Wages 02 Wages to Muster Roll Employees EE	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	8.82	8.82	Total 02-Wages	0.00
0.00			04 Office Expenses	
	1.13	1.13	03 Electricity and Water Charge	1.24
0.00			99 Others	
	0.25	0.25		0.27
0.00	1.38	1.38	Total 04-Office Expenses	1.51
0.00			06 Rents, Rates & Taxes / Royalty	
	0.73	0.73	01 Rents for Hired Building	0.80
0.00	0.73	0.73	Total 06-Rents, Rates & Taxes / Royalty	0.80
0.00			15 Machinery and Equipment / Tools & Plants	
	0.61	0.61	99 Others	0.67
0.00	0.61	0.61	Total 15-Machinery and Equipment / Tools & Plants	0.67
0.00			19 Materials & Supplies	
	0.61	0.61	99 Others	0.67
0.00	0.61	0.61	Total 19-Materials & Supplies	0.67
0.00	43.07	73.77	Total 000-(No Sub-Sub Head)	40.20
0.00	43.07	73.77	Total 0200-Other Development Programme	40.20
3.93			1171 Fodder Farm	
			000 (No Sub-Sub Head)	
			01 Salaries	
	40.04	87.72	01 Pay	58.38
0.00			02 Dearness Allowance	
	6.01	13.17		0.00
0.00			06 Medical Allowance	
	0.51	1.12		0.00
0.00			07 House Rent Allowance	
	4.00	4.00		0.00
0.00			19 Hill Allowance	
	0.41	0.41		0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
3.93	50.97	106.42	Total 01-Salaries	58.38
0.32			02 Wages	
	14.26	14.26	02 Wages to Muster Roll Employees EE	0.00
0.32	14.26	14.26	Total 02-Wages	0.00
45.22			04 Office Expenses	
	0.61	0.61	03 Electricity and Water Charge EE	0.67
0.00	0.37	0.37	99 Others EE	0.40
45.22	0.98	0.98	Total 04-Office Expenses	1.07
0.00			06 Rents, Rates & Taxes / Royalty	
	0.37	0.37	02 Rates & Taxes EE	0.40
0.00	0.37	0.37	Total 06-Rents, Rates & Taxes / Royalty	0.40
0.00			17 Maintenance	
	1.21	1.21	03 Machinery and Equipment EE	1.33
0.00	1.21	1.21	Total 17-Maintenance	1.33
49.47	67.79	123.24	Total 000-(No Sub-Sub Head)	61.18
49.47	67.79	123.24	Total 1171-Fodder Farm	61.18
49.47	110.86	197.01	Total 107-Fodder and Feed Development	101.38
			800 Other Expenditure	
0.14	144.28	144.28	1183 Other Veterinary Development Schemes 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	172.08
0.00	21.64	21.64	02 Dearness Allowance EE	0.00
0.00	2.02	2.02	06 Medical Allowance EE	0.00
0.00	14.43	14.43	07 House Rent Allowance EE	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	1.62	1.62	19 Hill Allowance EE	0.00
0.14	183.99	183.99	Total 01-Salaries	172.08
0.00	0.61	0.61	04 Office Expenses 03 Electricity and Water Charge EE	0.67
0.00	0.19	0.19	05 Stationery and Printing of Forms EE	0.20
0.00	0.12	0.12	99 Others EE	0.13
0.00	0.92	0.92	Total 04-Office Expenses	1.00
0.00	0.36	0.36	17 Maintenance 03 Machinery and Equipment EE	0.39
0.00	0.36	0.36	Total 17-Maintenance	0.39
0.00	0.73	0.73	19 Materials & Supplies 99 Others EE	0.80
0.00	0.73	0.73	Total 19-Materials & Supplies	0.80
0.14	186.00	186.00	Total 000-(No Sub-Sub Head)	174.27
0.14	186.00	186.00	Total 1183-Other Veterinary Development Schemes	174.27
0.14	186.00	186.00	Total 800-Other Expenditure	174.27
2901.01	3578.59	4020.19	Grand Total	3341.59
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
397.48	578.08	578.08	2404 Dairy Development	580.64
397.48	578.08	578.08	Total-2404 Dairy Development	580.64
			<u>PART - II - DETAILS</u>	
			2404 Dairy Development	
			00 (No Sub-Major Head)	
397.48	578.08	578.08	192 Milk Supply Schemes	580.64

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
397.48	578.08	578.08	Total 00-(No Sub-Major Head)	580.64
			<u>PART - III - DETAILS</u>	
			2404 Dairy Development	
			00 (No Sub-Major Head)	
			192 Milk Supply Schemes	
			1199 Establishment of Rural Dairy Centre	
			000 (No Sub-Sub Head)	
			01 Salaries	
322.58			01 Pay	
	153.69	153.69	EE	183.75
0.00			02 Dearness Allowance	
	23.05	23.05	EE	0.00
0.00			06 Medical Allowance	
	1.51	1.51	EE	0.00
0.00			07 House Rent Allowance	
	15.37	15.37	EE	0.00
0.00			19 Hill Allowance	
	1.20	1.20	EE	0.00
322.58	194.82	194.82	Total 01-Salaries	183.75
			02 Wages	
2.46			02 Wages to Muster Roll Employees	
	7.56	7.56	EE	18.44
2.46	7.56	7.56	Total 02-Wages	18.44
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	12.22	12.22	EE	13.44
0.00			06 Furniture	
	0.18	0.18	EE	0.19
3.67			99 Others	
	0.18	0.18	EE	0.19
3.67	12.58	12.58	Total 04-Office Expenses	13.82
			08 Advertising, Sales and Publicity Expenses	
4.50			99 Others	
4.50	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
1.00			13 Major Works 99 Others	
1.00	0.00	0.00	Total 13-Major Works	0.00
4.50			15 Machinery and Equipment / Tools & Plants 99 Others	
4.50	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	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
7.28			17 Maintenance 99 Others	
7.28	0.00	0.00	Total 17-Maintenance	0.00
50.49			19 Materials & Supplies 99 Others	
	15.12	15.12	EE	16.63
	348.00	348.00	SOPD-G	348.00
50.49	363.12	363.12	Total 19-Materials & Supplies	364.63
397.48	578.08	578.08	Total 000-(No Sub-Sub Head)	580.64
397.48	578.08	578.08	Total 1199-Establishment of Rural Dairy Centre	580.64
397.48	578.08	578.08	Total 192-Milk Supply Schemes	580.64
397.48	578.08	578.08	Grand Total	580.64
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
833.96	1360.46	1436.99	2405 Fisheries	1427.42
833.96	1360.46	1436.99	Total-2405 Fisheries	1427.42
			<u>PART - II - DETAILS</u>	
			2405 Fisheries	
			00 (No Sub-Major Head)	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
589.72	1036.37	1092.23	001 Direction and Administration	1108.65
230.47	140.86	159.58	101 Inland Fisheries	131.04
6.00	145.89	147.84	109 Extension and Training	149.46
7.77	37.34	37.34	800 Other Expenditure	38.27
833.96	1360.46	1436.99	Total 00-(No Sub-Major Head)	1427.42
<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				
390.44			01 Pay	
	192.00	233.95	EE	314.54
0.00			02 Dearness Allowance	
	28.80	35.94	EE	0.00
0.00			06 Medical Allowance	
	2.59	3.96	EE	0.00
0.00			07 House Rent Allowance	
	19.20	19.20	EE	0.00
0.00			19 Hill Allowance	
	2.05	2.05	EE	0.00
390.44	244.64	295.10	Total 01-Salaries	314.54
02 Wages				
17.65			02 Wages to Muster Roll Employees	
	3.24	8.64	EE	3.60
17.65	3.24	8.64	Total 02-Wages	3.60
03 Travel Expenses				
0.00			01 Regular	
	4.18	4.18	EE	4.59
0.00	4.18	4.18	Total 03-Travel Expenses	4.59
04 Office Expenses				
3.30			03 Electricity and Water Charge	
	3.75	3.75	EE	4.12
0.00			99 Others	
	1.81	1.81	EE	1.99
3.30	5.56	5.56	Total 04-Office Expenses	6.11

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			05 Payment for Professional and Special Services	
	1.81	1.81	01 Remuneration for Professional Services <i>EE</i>	1.99
0.00	1.81	1.81	Total 05-Payment for Professional and Special Services	1.99
0.00			06 Rents, Rates & Taxes / Royalty	
	1.08	1.08	01 Rents for Hired Building <i>EE</i>	1.18
0.00	1.08	1.08	Total 06-Rents, Rates & Taxes / Royalty	1.18
171.83			13 Major Works	
			01 Normal	
171.83	0.00	0.00	Total 13-Major Works	0.00
6.50			14 Minor Works	
			01 Normal	
6.50	0.00	0.00	Total 14-Minor Works	0.00
0.00			26 Other Charges	
	7.86	7.86	99 Others <i>EE</i>	8.64
	768.00	768.00	<i>SOPD-G</i>	768.00
0.00	775.86	775.86	Total 26-Other Charges	776.64
589.72	1036.37	1092.23	Total 000-(No Sub-Sub Head)	1108.65
589.72	1036.37	1092.23	Total 0143-District Administration	1108.65
589.72	1036.37	1092.23	Total 001-Direction and Administration	1108.65
1.27			101 Inland Fisheries	
			0106 Applied Nutrition Programme	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	21.79	21.79	02 Dearness Allowance <i>EE</i>	22.89
0.00	3.27	3.27	06 Medical Allowance <i>EE</i>	0.00
0.00	0.29	0.29	07 House Rent Allowance <i>EE</i>	0.00
0.00	2.18	2.18	19 Hill Allowance <i>EE</i>	0.00
0.00	0.29	0.29	<i>EE</i>	0.00
1.27	27.82	27.82	Total 01-Salaries	22.89
0.00			02 Wages	
			02 Wages to Muster Roll Employees	
	0.72	8.64	<i>EE</i>	8.71
0.00	0.72	8.64	Total 02-Wages	8.71
0.00			03 Travel Expenses	
	1.15	1.15	01 Regular <i>EE</i>	1.26
0.00	1.15	1.15	Total 03-Travel Expenses	1.26
0.00			04 Office Expenses	
0.00	1.02	1.02	03 Electricity and Water Charge <i>EE</i>	1.12
0.00	0.54	0.54	99 Others <i>EE</i>	0.59
0.00	1.56	1.56	Total 04-Office Expenses	1.71
1.27	31.25	39.17	Total 000-(No Sub-Sub Head)	34.57
1.27	31.25	39.17	Total 0106-Applied Nutrition Programme	34.57
36.66			1203 Fish and Fish seed Farming	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay <i>EE</i>	81.72
0.00	71.62	71.62	02 Dearness Allowance <i>EE</i>	0.00
0.00	10.74	10.74	06 Medical Allowance <i>EE</i>	0.00
0.00	1.08	1.08	07 House Rent Allowance <i>EE</i>	0.00
	7.16	7.16	<i>EE</i>	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	1.08	1.08	19 Hill Allowance EE	0.00
36.66	91.68	91.68	Total 01-Salaries	81.72
23.62			02 Wages	
	14.40	25.20	02 Wages to Muster Roll Employees EE	13.07
0.00	2.00	2.00	99 Others EE	0.00
23.62	16.40	27.20	Total 02-Wages	13.07
8.04			03 Travel Expenses	
	0.92	0.92	01 Regular EE	1.01
8.04	0.92	0.92	Total 03-Travel Expenses	1.01
0.00			04 Office Expenses	
	0.61	0.61	03 Electricity and Water Charge EE	0.67
2.90			99 Others	
2.90	0.61	0.61	Total 04-Office Expenses	0.67
139.90			13 Major Works	
			01 Normal	
139.90	0.00	0.00	Total 13-Major Works	0.00
17.00			14 Minor Works	
			01 Normal	
17.00	0.00	0.00	Total 14-Minor Works	0.00
1.08			26 Other Charges	
			99 Others	
1.08	0.00	0.00	Total 26-Other Charges	0.00
229.20	109.61	120.41	Total 000-(No Sub-Sub Head)	96.47
229.20	109.61	120.41	Total 1203-Fish and Fish seed Farming	96.47
230.47	140.86	159.58	Total 101-Inland Fisheries	131.04
6.00			109 Extension and Training	
			1216 Fisheries Extension service	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay EE	134.70
	107.00	107.00		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			02 Dearness Allowance	
	16.05	16.05	EE	0.00
0.00			06 Medical Allowance	
	1.13	1.13	EE	0.00
0.00			07 House Rent Allowance	
	10.70	10.70	EE	0.00
0.00			19 Hill Allowance	
	1.13	1.13	EE	0.00
6.00	136.01	136.01	Total 01-Salaries	134.70
			02 Wages	
0.00			02 Wages to Muster Roll Employees	
	7.77	9.72	EE	7.56
0.00	7.77	9.72	Total 02-Wages	7.56
			03 Travel Expenses	
0.00			01 Regular	
	0.28	0.28	EE	1.20
0.00	0.28	0.28	Total 03-Travel Expenses	1.20
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.37	0.37	EE	0.50
0.00			99 Others	
	0.12	0.12	EE	1.50
0.00	0.49	0.49	Total 04-Office Expenses	2.00
			08 Advertising, Sales and Publicity Expenses	
0.00			99 Others	
	0.61	0.61	EE	2.00
0.00	0.61	0.61	Total 08-Advertising, Sales and Publicity Expenses	2.00
			15 Machinery and Equipment / Tools & Plants	
0.00			01 Machinery and Equipment	
	0.73	0.73	EE	2.00
0.00	0.73	0.73	Total 15-Machinery and Equipment / Tools & Plants	2.00
6.00	145.89	147.84	Total 000-(No Sub-Sub Head)	149.46

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
6.00	145.89	147.84	Total 1216-Fisheries Extension service	149.46
6.00	145.89	147.84	Total 109-Extension and Training	149.46
			800 Other Expenditure	
			1227 Fish farmers development Agency	
			000 (No Sub-Sub Head)	
5.27			01 Salaries	
	29.18	29.18	01 Pay	EE 32.72
0.00			02 Dearness Allowance	EE 0.00
0.00	4.38	4.38	06 Medical Allowance	EE 0.00
0.00	0.43	0.43	07 House Rent Allowance	EE 0.00
0.00	2.92	2.92	12 Arrear Salary/DA	EE 0.01
0.00	0.00	0.00	19 Hill Allowance	EE 0.00
0.00	0.43	0.43		
5.27	37.34	37.34	Total 01-Salaries	32.73
			02 Wages	
2.50			02 Wages to Muster Roll Employees	EE 3.24
	0.00	0.00		
2.50	0.00	0.00	Total 02-Wages	3.24
			03 Travel Expenses	
0.00			01 Regular	EE 0.80
	0.00	0.00		
0.00	0.00	0.00	Total 03-Travel Expenses	0.80
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE 0.60
	0.00	0.00	99 Others	EE 0.90
	0.00	0.00		
0.00	0.00	0.00	Total 04-Office Expenses	1.50

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
7.77	37.34	37.34	Total 000-(No Sub-Sub Head)	38.27
7.77	37.34	37.34	Total 1227-Fish farmers development Agency	38.27
7.77	37.34	37.34	Total 800-Other Expenditure	38.27
833.96	1360.46	1436.99	Grand Total	1427.42
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
4738.11	5765.31	5765.31	2406 Forestry and Wild Life	6104.61
4738.11	5765.31	5765.31	Total-2406 Forestry and Wild Life	6104.61
			<u>PART - II - DETAILS</u>	
			2406 Forestry and Wild Life	
			01 Forestry	
3356.31	5127.53	5127.53	001 Direction and Administration	5423.85
247.61	623.98	623.98		654.96
			005 Survey and Utilization of Forest Resource	
19.00	13.80	13.80		25.80
			Forest Conservation, Development and	
			101 Regeneration	
232.22	0.00	0.00	105 Forest Produce	0.00
3855.14	5765.31	5765.31	Total 01-Forestry	6104.61
			02 Environmental Forestry and Wildlife	
882.97	0.00	0.00	112 public gardens	0.00
882.97	0.00	0.00	Total 02-Environmental Forestry and Wildlife	0.00
			<u>PART - III - DETAILS</u>	
			2406 Forestry and Wild Life	
			01 Forestry	
			001 Direction and Administration	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
616.62			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	58.72	58.72	EE	281.02
0.00			02 Dearness Allowance	
	8.81	8.81	EE	0.00
0.00			06 Medical Allowance	
	0.15	0.15	EE	0.00
0.00			07 House Rent Allowance	
	5.87	5.87	EE	0.00
0.00			12 Arrear Salary/DA	
	0.00	0.00	EE	0.01
0.00			19 Hill Allowance	
	0.12	0.12	EE	0.00
0.00			32 Kit Allowance	
	0.16	0.16	EE	0.00
616.62	73.83	73.83	Total 01-Salaries	281.03
67.46			02 Wages	
			01 Wages to Casual Employees	
	0.00	0.00	EE	408.49
0.00			02 Wages to Muster Roll Employees	
	25.20	25.20	EE	0.00
67.46	25.20	25.20	Total 02-Wages	408.49
0.00			03 Travel Expenses	
			01 Regular	
	0.00	0.00	EE	3.00
0.00	0.00	0.00	Total 03-Travel Expenses	3.00
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.00	0.00	EE	5.00
17.79			99 Others	
	2.42	2.42	EE	2.66
17.79	2.42	2.42	Total 04-Office Expenses	7.66
22.03			06 Rents, Rates & Taxes / Royalty	
			99 Others	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
22.03	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses 99 Others EE	5.00
0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	5.00
36.03	0.00	0.00	16 Purchase of Motor Vehicles 99 Purchase of Other Vehicles EE	30.00
36.03	0.00	0.00	Total 16-Purchase of Motor Vehicles	30.00
0.00	0.61	0.61	17 Maintenance 99 Others EE	0.67
0.00	0.61	0.61	Total 17-Maintenance	0.67
500.19	1522.60	1522.60	26 Other Charges 99 Others SOPD-G	1522.60
500.19	1522.60	1522.60	Total 26-Other Charges	1522.60
1260.12	1624.66	1624.66	Total 000-(No Sub-Sub Head)	2258.45
1260.12	1624.66	1624.66	Total 0172-Head Quarters Establishment	2258.45
1698.84	2208.69	2208.69	0240 Subordinate Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	2383.40
0.00	331.30	331.30	02 Dearness Allowance EE	0.00
0.00	33.05	33.05	06 Medical Allowance EE	0.00
0.00	220.87	220.87	07 House Rent Allowance EE	0.00
0.00	0.00	0.00	12 Arrear Salary/DA EE	0.01
0.00			19 Hill Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	26.44	26.44	32 Kit Allowance <i>EE</i>	0.00
	10.25	10.25	<i>EE</i>	0.00
1698.84	2830.60	2830.60	Total 01-Salaries	2383.41
363.28			02 Wages	
	0.00	0.00	01 Wages to Casual Employees <i>EE</i>	338.47
0.00			02 Wages to Muster Roll Employees <i>EE</i>	0.00
	294.00	294.00		
363.28	294.00	294.00	Total 02-Wages	338.47
0.00			03 Travel Expenses	
	0.00	0.00	01 Regular <i>EE</i>	2.00
0.00	0.00	0.00	Total 03-Travel Expenses	2.00
0.00			04 Office Expenses	
	0.37	0.37	01 Postage Stamp <i>EE</i>	0.40
0.00	0.00	0.00	02 Telephone Charge <i>EE</i>	2.00
0.00	0.00	0.00	03 Electricity and Water Charge <i>EE</i>	10.00
0.00			Office Equipments including Computers & 04 Accessories <i>EE</i>	5.00
	0.00	0.00		
0.00	0.00	0.00	05 Stationery and Printing of Forms <i>EE</i>	2.00
0.00	0.00	0.00	06 Furniture <i>EE</i>	2.00
0.00	0.00	0.00	07 Liveries <i>EE</i>	5.00
3.00	1.93	1.93	99 Others <i>EE</i>	2.12

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
3.00	2.30	2.30	Total 04-Office Expenses	28.52
0.00			06 Rents, Rates & Taxes / Royalty	
	0.37	0.37	01 Rents for Hired Building	0.40
			EE	
0.00	0.37	0.37	Total 06-Rents, Rates & Taxes / Royalty	0.40
0.00			13 Major Works	
	375.60	375.60	99 Others	375.60
			SOPD-G	
0.00	375.60	375.60	Total 13-Major Works	375.60
0.00			15 Machinery and Equipment / Tools & Plants	
	0.00	0.00	99 Others	5.00
			EE	
0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	5.00
18.00			16 Purchase of Motor Vehicles	
	0.00	0.00	99 Purchase of Other Vehicles	30.00
			EE	
18.00	0.00	0.00	Total 16-Purchase of Motor Vehicles	30.00
0.00			17 Maintenance	
	0.00	0.00	99 Others	2.00
			EE	
0.00	0.00	0.00	Total 17-Maintenance	2.00
13.07			26 Other Charges	
			99 Others	
13.07	0.00	0.00	Total 26-Other Charges	0.00
2096.19	3502.87	3502.87	Total 000-(No Sub-Sub Head)	3165.40
2096.19	3502.87	3502.87	Total 0240-Subordinate Establishment	3165.40
3356.31	5127.53	5127.53	Total 001-Direction and Administration	5423.85
			005 Survey and Utilization of Forest Resource	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
(1)	(3)	(4)	(5)	(6)
			1228 Survey & Extension of Forest	
			000 (No Sub-Sub Head)	
202.83			01 Salaries	
	169.54	169.54	01 Pay	260.07
0.00			02 Dearness Allowance	
	25.43	25.43		0.00
0.00			06 Medical Allowance	
	3.10	3.10		0.00
0.00			07 House Rent Allowance	
	16.95	16.95		0.00
0.00			12 Arrear Salary/DA	
	0.00	0.00		0.01
0.00			19 Hill Allowance	
	2.48	2.48		0.00
202.83	217.50	217.50	Total 01-Salaries	260.08
			02 Wages	
44.78			01 Wages to Casual Employees	
	10.08	10.08		95.22
44.78	10.08	10.08	Total 02-Wages	95.22
			03 Travel Expenses	
0.00			01 Regular	
	0.00	0.00		0.20
0.00	0.00	0.00	Total 03-Travel Expenses	0.20
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.00	0.00		3.00
0.00			99 Others	
	0.30	0.30		0.33
0.00	0.30	0.30	Total 04-Office Expenses	3.33
			14 Minor Works	
0.00			99 Other	
	0.00	0.00		1.00
0.00	0.00	0.00	Total 14-Minor Works	1.00
247.61	227.88	227.88	Total 000-(No Sub-Sub Head)	359.83
247.61	227.88	227.88	Total 1228-Survey & Extension of Forest	359.83
			1229 Working Plan Organisation	
			000 (No Sub-Sub Head)	
			01 Salaries	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
(1)	(3)	(4)	(5)	(6)
0.00	227.58	227.58	01 Pay EE	255.31
0.00	34.14	34.14	02 Dearness Allowance EE	0.00
0.00	2.81	2.81	06 Medical Allowance EE	0.00
0.00	22.76	22.76	07 House Rent Allowance EE	0.00
0.00	0.00	0.00	12 Arrear Salary/DA EE	0.01
0.00	2.25	2.25	19 Hill Allowance EE	0.00
0.00	289.54	289.54	Total 01-Salaries	255.32
0.00	0.00	0.00	02 Wages 01 Wages to Casual Employees EE	34.65
0.00	106.32	106.32	02 Wages to Muster Roll Employees EE	0.00
0.00	106.32	106.32	Total 02-Wages	34.65
0.00	0.00	0.00	03 Travel Expenses 01 Regular EE	0.40
0.00	0.00	0.00	Total 03-Travel Expenses	0.40
0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge EE	1.50
0.00	0.24	0.24	99 Others EE	0.26
0.00	0.24	0.24	Total 04-Office Expenses	1.76
0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	2.50
0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.50
0.00	0.00	0.00	17 Maintenance 99 Others EE	0.50
0.00	0.00	0.00	Total 17-Maintenance	0.50

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	396.10	396.10	Total 000-(No Sub-Sub Head)	295.13
0.00	396.10	396.10	Total 1229-Working Plan Organisation	295.13
247.61	623.98	623.98	Total 005-Survey and Utilization of Forest Resource	654.96
0.00	0.00	0.00	Forest Conservation, Development and 101 Regeneration 1238 Forest Protection Force 000 (No Sub-Sub Head) 14 Minor Works 99 Other EE	12.00
0.00	0.00	0.00	Total 14-Minor Works	12.00
7.00			17 Maintenance 99 Others	
7.00	0.00	0.00	Total 17-Maintenance	0.00
0.00	13.80	13.80	26 Other Charges 99 Others SOPD-G	13.80
0.00	13.80	13.80	Total 26-Other Charges	13.80
7.00	13.80	13.80	Total 000-(No Sub-Sub Head)	25.80
7.00	13.80	13.80	Total 1238-Forest Protection Force	25.80
2.00			1240 Amenities to Forest Staff and Labour 000 (No Sub-Sub Head) 17 Maintenance 99 Others	
2.00	0.00	0.00	Total 17-Maintenance	0.00
10.00			26 Other Charges 99 Others	
10.00	0.00	0.00	Total 26-Other Charges	0.00
12.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
12.00	0.00	0.00	Total 1240-Aminities to Forest Stuff and Labour	0.00
19.00	13.80	13.80	Total 101-Forest Conservation, Development and Regeneration	25.80
215.22			105 Forest Produce 1259 Rehabilitation of Degraded Forest 000 (No Sub-Sub Head) 17 Maintenance 99 Others	
215.22	0.00	0.00	Total 17-Maintenance	0.00
17.00			26 Other Charges 99 Others	
17.00	0.00	0.00	Total 26-Other Charges	0.00
232.22	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
232.22	0.00	0.00	Total 1259-Rehabilitation of Degraded Forest	0.00
232.22	0.00	0.00	Total 105-Forest Produce	0.00
882.97			02 Environmental Forestry and Wildlife 112 public gardens 2869 recreation park at diphu & hamren 000 (No Sub-Sub Head) 26 Other Charges 99 Others	
882.97	0.00	0.00	Total 26-Other Charges	0.00
882.97	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
882.97	0.00	0.00	Total 2869-recreation park at diphu & hamren	0.00
882.97	0.00	0.00	Total 112-public gardens	0.00
4738.11	5765.31	5765.31	Grand Total	6104.61

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
260.69	106.62	231.79		143.13
			2408 Food, Storage and Warehousing	
260.69	106.62	231.79	Total-2408 Food, Storage and Warehousing	143.13
			<u>PART - II - DETAILS</u>	
			2408 Food, Storage and Warehousing	
			01 Food	
260.85	106.62	231.79	101 Procurement and Supply	143.13
-0.16	0.00	0.00		0.00
			911 Deduct Recoveries of Overpayments	
260.69	106.62	231.79	Total 01-Food	143.13
			<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	
175.02			01 Pay	
	79.19	176.27		EE 133.46
0.00			02 Dearness Allowance	
	11.88	26.44		EE 0.00
0.00			06 Medical Allowance	
	1.73	3.85		EE 0.00
0.00			07 House Rent Allowance	
	7.92	17.64		EE 0.00
0.00			19 Hill Allowance	
	1.38	3.07		EE 0.00
175.02	102.10	227.27	Total 01-Salaries	133.46
			04 Office Expenses	
0.00			03 Electricity and Water Charge	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.78	0.78	EE	1.32
13.17	0.48	0.48	05 Stationery and Printing of Forms EE	0.70
	0.61	0.61	99 Others EE	2.00
13.17	1.87	1.87	Total 04-Office Expenses	4.02
0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.33
0.00	0.30	0.30		0.33
0.00	0.30	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.33
0.00			08 Advertising, Sales and Publicity Expenses 99 Others EE	3.00
0.00	0.24	0.24		3.00
0.00	0.24	0.24	Total 08-Advertising, Sales and Publicity Expenses	3.00
0.00			17 Maintenance 01 Departmental Building EE	2.32
0.00	2.11	2.11		2.32
0.00	2.11	2.11	Total 17-Maintenance	2.32
18.00			19 Materials & Supplies 99 Others	
18.00	0.00	0.00	Total 19-Materials & Supplies	0.00
54.66			26 Other Charges 99 Others	
54.66	0.00	0.00	Total 26-Other Charges	0.00
260.85	106.62	231.79	Total 000-(No Sub-Sub Head)	143.13
260.85	106.62	231.79	Total 1291-Grains Storage Schemes	143.13
260.85	106.62	231.79	Total 101-Procurement and Supply	143.13
			911 Deduct Recoveries of Overpayments	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
-0.16			0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
-0.16	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.16	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.16	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.16	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
260.69	106.62	231.79	Grand Total	143.13
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
44.72	50.53	50.53	2415 Agricultural Research and Education	43.88
44.72	50.53	50.53	Total-2415 Agricultural Research and Education	43.88
			<u>PART - II - DETAILS</u>	
			2415 Agricultural Research and Education	
0.00	34.00	34.00	00 (No Sub-Major Head) 004 Agriculture Research	34.00
0.00	34.00	34.00	Total 00-(No Sub-Major Head)	34.00
44.72	16.53	16.53	05 Fisheries 004 Research	9.88
44.72	16.53	16.53	Total 05-Fisheries	9.88
			<u>PART - III - DETAILS</u>	
			2415 Agricultural Research and Education	
			00 (No Sub-Major Head)	
			004 Agriculture Research	
			0227 Education	
			000 (No Sub-Sub Head)	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	34.00	34.00	32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	34.00
0.00	34.00	34.00	Total 32-Grants-in-aid General (Non-Salary)	34.00
0.00	34.00	34.00	Total 000-(No Sub-Sub Head)	34.00
0.00	34.00	34.00	Total 0227-Education	34.00
0.00	34.00	34.00	Total 004-Agriculture Research	34.00
42.43	11.60	11.60	05 Fisheries 004 Research 1304 Survey of Fisheries & collection of Statistics 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	8.13
0.00	1.74	1.74	02 Dearness Allowance EE	0.00
0.00	0.21	0.21	06 Medical Allowance EE	0.00
0.00	1.16	1.16	07 House Rent Allowance EE	0.00
0.00	0.21	0.21	19 Hill Allowance EE	0.00
42.43	14.92	14.92	Total 01-Salaries	8.13
1.49			02 Wages 99 Others	
1.49	0.00	0.00	Total 02-Wages	0.00
0.80	0.52	0.52	03 Travel Expenses 01 Regular EE	0.57
0.80	0.52	0.52	Total 03-Travel Expenses	0.57
0.00	0.48	0.48	04 Office Expenses 03 Electricity and Water Charge EE	0.52
0.00	0.24	0.24	99 Others EE	0.26
0.00	0.72	0.72	Total 04-Office Expenses	0.78

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.37	0.37	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	0.40
0.00	0.37	0.37	Total 06-Rents, Rates & Taxes / Royalty	0.40
44.72	16.53	16.53	Total 000-(No Sub-Sub Head)	9.88
44.72	16.53	16.53	Total 1304-Survey of Fisheries & collection of Statistics	9.88
44.72	16.53	16.53	Total 004-Research	9.88
44.72	50.53	50.53	Grand Total	43.88
<u>PART - I - DETAILS</u>				
Revenue Account				
C. Economic Services				
(a) Agriculture and Allied Activities				
802.88	1641.67	1642.87	2425 Cooperation	1588.82
802.88	1641.67	1642.87	Total-2425 Cooperation	1588.82
<u>PART - II - DETAILS</u>				
2425 Cooperation				
00 (No Sub-Major Head)				
802.88	1510.24	1511.44	001 Direction and Administration	1468.25
0.00	131.43	131.43	101 Audit of Co-operatives	120.57
802.88	1641.67	1642.87	Total 00-(No Sub-Major Head)	1588.82
<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				
518.85	88.62	88.62	01 Pay <i>EE</i>	78.71
0.00	7.98	7.98	02 Dearness Allowance <i>EE</i>	0.00
0.00			06 Medical Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	1.15	1.15	07 House Rent Allowance <i>EE</i>	0.00
0.00	8.86	8.86	08 Medical Reimbursement <i>EE</i>	0.00
0.00	0.64	0.64	19 Hill Allowance <i>EE</i>	0.00
	0.92	0.92	<i>EE</i>	0.00
518.85	108.17	108.17	Total 01-Salaries	78.71
0.04			02 Wages	
			01 Wages to Casual Employees	
0.04	0.00	0.00	Total 02-Wages	0.00
0.00			04 Office Expenses	
0.00	1.21	1.21	03 Electricity and Water Charge <i>EE</i>	1.33
	0.30	0.30	07 Liveries <i>EE</i>	0.33
0.00			09 Petrol, Oil and Lubricants (POL) <i>EE</i>	0.39
0.00	0.36	0.36	99 Others <i>EE</i>	0.26
	0.24	0.24		
0.00	2.11	2.11	Total 04-Office Expenses	2.31
0.00			06 Rents, Rates & Taxes / Royalty	
	0.84	0.84	02 Rates & Taxes <i>EE</i>	0.92
0.00	0.84	0.84	Total 06-Rents, Rates & Taxes / Royalty	0.92
0.00			13 Major Works	
	308.80	308.80	99 Others <i>SOPD-G</i>	302.80
0.00	308.80	308.80	Total 13-Major Works	302.80
0.00			26 Other Charges	
	264.10	264.10	99 Others <i>SOPD-G</i>	258.10
0.00	264.10	264.10	Total 26-Other Charges	258.10
0.00			32 Grants-in-aid General (Non-Salary)	
	457.10	457.10	99 Others <i>SOPD-G</i>	469.10

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	457.10	457.10	Total 32-Grants-in-aid General (Non-Salary)	469.10
518.89	1141.12	1141.12	Total 000-(No Sub-Sub Head)	1111.94
518.89	1141.12	1141.12	Total 1311-Head Quarters Organisation for Hills District	1111.94
139.49			1312 Regional Organisation (Transferred Staff)	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	164.78	164.78	EE	179.52
0.00			02 Dearness Allowance	
	14.83	14.83	EE	0.00
0.00			06 Medical Allowance	
	2.16	2.16	EE	0.00
0.00			07 House Rent Allowance	
	13.18	13.18	EE	0.00
0.00			08 Medical Reimbursement	
	1.23	1.23	EE	0.00
0.00			19 Hill Allowance	
	1.73	1.73	EE	0.00
139.49	197.91	197.91	Total 01-Salaries	179.52
0.03			02 Wages	
			01 Wages to Casual Employees	
0.03	0.00	0.00	Total 02-Wages	0.00
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.37	0.37	EE	0.40
0.00			99 Others	
	0.37	0.37	EE	0.40
0.00	0.74	0.74	Total 04-Office Expenses	0.80
0.00			06 Rents, Rates & Taxes / Royalty	
			02 Rates & Taxes	
	0.72	0.72	EE	0.79
0.00	0.72	0.72	Total 06-Rents, Rates & Taxes / Royalty	0.79
139.52	199.37	199.37	Total 000-(No Sub-Sub Head)	181.11

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
139.52	199.37	199.37	Total 1312-Regional Organisation (Transferred Staff)	181.11
80.98			1313 Regional Organisation	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	137.28	137.28	EE	168.43
0.00			02 Dearness Allowance	
	12.35	12.35	EE	0.00
0.00			06 Medical Allowance	
	1.73	1.73	EE	0.00
0.00			07 House Rent Allowance	
	10.98	10.98	EE	0.00
0.00			08 Medical Reimbursement	
	1.05	1.05	EE	0.00
0.00			19 Hill Allowance	
	1.38	1.38	EE	0.00
80.98	164.77	164.77	Total 01-Salaries	168.43
			02 Wages	
0.00			01 Wages to Casual Employees	
	0.00	1.20	EE	1.32
0.00			06 Part Time Sweeper	
	0.15	0.15	EE	0.16
0.00	0.15	1.35	Total 02-Wages	1.48
			04 Office Expenses	
0.00			01 Postage Stamp	
	0.24	0.24	EE	0.26
0.00			03 Electricity and Water Charge	
	0.37	0.37	EE	0.40
0.00			Office Equipments including Computers & 04 Accessories	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	1.45	1.45	EE	1.59
0.00	1.33	1.33	05 Stationery and Printing of Forms EE	1.46
	0.72	0.72	09 Petrol, Oil and Lubricants (POL) EE	0.79
0.00	4.11	4.11	Total 04-Office Expenses	4.50
0.00	0.72	0.72	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.79
0.00	0.72	0.72	Total 06-Rents, Rates & Taxes / Royalty	0.79
80.98	169.75	170.95	Total 000-(No Sub-Sub Head)	175.20
80.98	169.75	170.95	Total 1313-Regional Organisation	175.20
63.49			1317 Sub-Divisional Organisation (Transferred Staff) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
63.49	0.00	0.00	Total 01-Salaries	0.00
63.49	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
63.49	0.00	0.00	Total 1317-Sub-Divisional Organisation (Transferred Staff)	0.00
802.88	1510.24	1511.44	Total 001-Direction and Administration	1468.25
			101 Audit of Co-operatives 1317 Sub-Divisional Organisation (Transferred Staff)	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	105.58	105.58	000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	115.30
0.00	9.50	9.50	02 Dearness Allowance EE	0.00
0.00	1.30	1.30	06 Medical Allowance EE	0.00
0.00	8.45	8.45	07 House Rent Allowance EE	0.00
0.00	0.75	0.75	08 Medical Reimbursement EE	0.00
0.00	1.04	1.04	19 Hill Allowance EE	0.00
0.00	126.62	126.62	Total 01-Salaries	115.30
0.00	0.84	0.84	04 Office Expenses 03 Electricity and Water Charge EE	0.92
0.00	1.45	1.45	08 Maintenance of Vehicles EE	1.59
0.00	1.08	1.08	99 Others EE	1.18
0.00	3.37	3.37	Total 04-Office Expenses	3.69
0.00	1.44	1.44	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes EE	1.58
0.00	1.44	1.44	Total 06-Rents, Rates & Taxes / Royalty	1.58
0.00	131.43	131.43	Total 000-(No Sub-Sub Head)	120.57
0.00	131.43	131.43	Total 1317-Sub-Divisional Organisation (Transferred Staff)	120.57
0.00	131.43	131.43	Total 101-Audit of Co-operatives	120.57

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
(1)	(3)	(4)	(5)	(6)
802.88	1641.67	1642.87	Grand Total	1588.82
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
741.60	869.09	871.41	2435 Other Agricultural Programmes	899.40
741.60	869.09	871.41	Total-2435 Other Agricultural Programmes	899.40
			<u>PART - II - DETAILS</u>	
			2435 Other Agricultural Programmes	
			00 (No Sub-Major Head)	
0.00	736.00	736.00	101 Agriculture Market & Quality Control	736.00
0.00	736.00	736.00	Total 00-(No Sub-Major Head)	736.00
			01 Marketing and Quality Control	
741.60	133.09	135.41	101 Agriculture Market & Quality control	163.40
741.60	133.09	135.41	Total 01-Marketing and Quality Control	163.40
			<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)	
0.00	736.00	736.00	32 Grants-in-aid General (Non-Salary)	
			99 Others	
			SOPD-G	736.00
0.00	736.00	736.00	Total 32-Grants-in-aid General (Non-Salary)	736.00
0.00	736.00	736.00	Total 000-(No Sub-Sub Head)	736.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	736.00	736.00	Total 1334-Marketing of fruits & vegetables	736.00
0.00	736.00	736.00	Total 101-Agriculture Market & Quality Control	736.00
			01 Marketing and Quality Control	
			101 Agriculture Market & Quality control	
			1334 Marketing of Fruits & Vegetables	
			000 (No Sub-Sub Head)	
85.65			01 Salaries	
	105.56	107.47	01 Pay	161.02
0.00			02 Dearness Allowance	
	14.74	15.07		0.00
0.00			06 Medical Allowance	
	1.54	1.62		0.00
0.00			07 House Rent Allowance	
	6.78	6.78		0.00
0.00			08 Medical Reimbursement	
	0.92	0.92		0.00
0.00			19 Hill Allowance	
	1.38	1.38		0.00
85.65	130.92	133.24	Total 01-Salaries	161.02
			02 Wages	
9.99			01 Wages to Casual Employees	
9.99	0.00	0.00	Total 02-Wages	0.00
			04 Office Expenses	
164.24			99 Others	
	1.81	1.81		1.99
164.24	1.81	1.81	Total 04-Office Expenses	1.99
			06 Rents, Rates & Taxes / Royalty	
0.00			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
			13 Major Works	
134.23			99 Others	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
134.23	0.00	0.00	Total 13-Major Works	0.00
0.00			17 Maintenance	
	0.24	0.24	99 Others	0.26
0.00	0.24	0.24	Total 17-Maintenance	0.26
347.49			19 Materials & Supplies	
347.49	0.00	0.00	99 Others	0.00
741.60	133.09	135.41	Total 19-Materials & Supplies	0.00
			Total 000-(No Sub-Sub Head)	163.40
741.60	133.09	135.41	Total 1334-Marketing of Fruits & Vegetables	163.40
741.60	133.09	135.41	Total 101-Agriculture Market & Quality control	163.40
741.60	869.09	871.41	Grand Total	899.40
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(b) Rural Development	
757.80	998.78	998.78	2501 Special Programmes for Rural Development	806.61
757.80	998.78	998.78	Total-2501 Special Programmes for Rural Development	806.61
			<u>PART - II - DETAILS</u>	
			2501 Special Programmes for Rural Development	
			01 Integrated Rural Development Programme	
757.80	998.78	998.78	001 Direction and Administration	806.61
757.80	998.78	998.78	Total 01-Integrated Rural Development Programme	806.61
			<u>PART - III - DETAILS</u>	
			2501 Special Programmes for Rural Development	
			01 Integrated Rural Development Programme	
			001 Direction and Administration	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
689.09			1340 Subordinate Organisation Rural Development	
			680 Block Admn. S.G.S.Y.	
			01 Salaries	
			01 Pay	
	789.40	789.40	EE	802.12
0.00			02 Dearness Allowance	
	118.41	118.41	EE	0.00
0.00			06 Medical Allowance	
	7.89	7.89	EE	0.00
0.00			07 House Rent Allowance	
	78.94	78.94	EE	0.00
689.09	994.64	994.64	Total 01-Salaries	802.12
			03 Travel Expenses	
35.98			01 Regular	
35.98	0.00	0.00	Total 03-Travel Expenses	0.00
			04 Office Expenses	
0.00			01 Postage Stamp	
	0.24	0.24	EE	0.26
0.00			02 Telephone Charge	
	0.42	0.42	EE	0.46
0.00			03 Electricity and Water Charge	
	0.54	0.54	EE	0.59
0.00				
			Office Equipments including Computers & 04 Accessories	
	0.37	0.37	EE	0.40
0.00				
			05 Stationery and Printing of Forms	
	0.37	0.37	EE	0.40
0.00			06 Furniture	
	0.24	0.24	EE	0.26
0.00			07 Liveries	
	0.24	0.24	EE	0.26
0.00			08 Maintenance of Vehicles	
	0.37	0.37	EE	0.40
0.00				
			09 Petrol, Oil and Lubricants (POL)	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.48	0.48	10 Books and Periodicals <i>EE</i>	0.52
0.00	0.02	0.02	11 Refreshment Expenses <i>EE</i>	0.02
32.73	0.18	0.18	99 Others <i>EE</i>	0.19
	0.30	0.30	<i>EE</i>	0.33
32.73	3.77	3.77	Total 04-Office Expenses	4.09
0.00			17 Maintenance	
	0.37	0.37	99 Others <i>EE</i>	0.40
0.00	0.37	0.37	Total 17-Maintenance	0.40
757.80	998.78	998.78	Total 680-Block Admn. S.G.S.Y.	806.61
757.80	998.78	998.78	Total 1340-Subordinate Organisation Rural Development	806.61
757.80	998.78	998.78	Total 001-Direction and Administration	806.61
757.80	998.78	998.78	Grand Total	806.61
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(b) Rural Development	
1601.97	3529.53	3529.53	2515 Other Rural Development Programmes	2406.52
1601.97	3529.53	3529.53	Total-2515 Other Rural Development Programmes	2406.52
			<u>PART - II - DETAILS</u>	
			2515 Other Rural Development Programmes	
			00 (No Sub-Major Head)	
1601.99	3529.53	3529.53	001 Direction and Administration	2406.52

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
-0.02	0.00	0.00	911 Recoveries of Overpayments	0.00
1601.97	3529.53	3529.53	Total 00-(No Sub-Major Head)	2406.52
<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	
227.30			01 Pay	
	17.62	17.62	EE	52.10
0.00			02 Dearness Allowance	
	2.64	2.64	EE	0.00
0.00			04 Other Allowance	
	0.15	0.15	EE	0.00
0.00			06 Medical Allowance	
	0.22	0.22	EE	0.00
0.00			07 House Rent Allowance	
	1.76	1.76	EE	0.00
0.00			19 Hill Allowance	
	0.17	0.17	EE	0.00
227.30	22.56	22.56	Total 01-Salaries	52.10
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.00	0.00	EE	1.80
0.00			Office Equipments including Computers & 04 Accessories	
	0.00	0.00	EE	2.20
0.00			08 Maintenance of Vehicles	
	0.00	0.00	EE	1.20
0.00			99 Others	
	0.20	0.20	EE	0.22
0.00	0.20	0.20	Total 04-Office Expenses	5.42
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.31	0.31	EE	0.34
0.00	0.31	0.31	Total 06-Rents, Rates & Taxes / Royalty	0.34
0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses 99 Others EE	2.20
0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	2.20
0.00	0.00	0.00	19 Materials & Supplies 99 Others EE	1.10
0.00	0.00	0.00	Total 19-Materials & Supplies	1.10
95.52			26 Other Charges 99 Others	
95.52	0.00	0.00	Total 26-Other Charges	0.00
322.82	23.07	23.07	Total 000-(No Sub-Sub Head)	61.16
322.82	23.07	23.07	Total 0143-District Administration	61.16
474.24	63.22	63.22	0172 Head Quarters Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	58.53
0.00	9.48	9.48	02 Dearness Allowance EE	0.00
0.00	0.94	0.94	06 Medical Allowance EE	0.00
0.00	6.32	6.32	07 House Rent Allowance EE	0.00
0.00	0.75	0.75	19 Hill Allowance EE	0.00
474.24	80.71	80.71	Total 01-Salaries	58.53
0.00	1.80	1.80	02 Wages 01 Wages to Casual Employees EE	1.98
0.00	1.80	1.80	Total 02-Wages	1.98
			03 Travel Expenses	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	01 Regular EE	2.50
0.00	0.00	0.00	Total 03-Travel Expenses	2.50
0.00	0.00	0.00	04 Office Expenses	
	0.00	0.00	03 Electricity and Water Charge EE	4.30
0.00			Office Equipments including Computers & 04 Accessories	
	0.00	0.00	EE	4.20
0.00	0.00	0.00	08 Maintenance of Vehicles EE	1.80
0.00	1.28	1.28	99 Others EE	1.40
0.00	1.28	1.28	Total 04-Office Expenses	11.70
0.00	1.37	1.37	05 Payment for Professional and Special Services 99 Others EE	1.50
0.00	1.37	1.37	Total 05-Payment for Professional and Special Services	1.50
0.00	1.37	1.37	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	1.50
0.00	1.37	1.37	Total 06-Rents, Rates & Taxes / Royalty	1.50
0.00	0.37	0.37	08 Advertising, Sales and Publicity Expenses 99 Others EE	0.40
0.00	0.37	0.37	Total 08-Advertising, Sales and Publicity Expenses	0.40
0.00			17 Maintenance 01 Departmental Building	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.37	0.37	EE	0.40
0.00	0.37	0.37	Total 17-Maintenance	0.40
0.00			19 Materials & Supplies	
	1.28	1.28	99 Others	1.40
0.00	1.28	1.28	Total 19-Materials & Supplies	1.40
0.00			26 Other Charges	
	1.21	1.21	99 Others	1.33
0.00	1.21	1.21	Total 26-Other Charges	1.33
474.24	89.76	89.76	Total 000-(No Sub-Sub Head)	81.24
474.24	89.76	89.76	Total 0172-Head Quarters Establishment	81.24
804.36			1349 Block Administration	
			000 (No Sub-Sub Head)	
			01 Salaries	
	2073.00	2073.00	01 Pay	1435.72
0.00			02 Dearness Allowance	
	310.95	310.95		0.00
0.00			06 Medical Allowance	
	16.70	16.70		0.00
0.00			07 House Rent Allowance	
	207.30	207.30		0.00
0.00			19 Hill Allowance	
	13.36	13.36		0.00
804.36	2621.31	2621.31	Total 01-Salaries	1435.72
0.57			02 Wages	
			99 Others	
0.57	0.00	0.00	Total 02-Wages	0.00
0.00			03 Travel Expenses	
			01 Regular	
	0.00	0.00		9.50
0.00	0.00	0.00	Total 03-Travel Expenses	9.50
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.00	0.00		6.60

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			Office Equipments including Computers & 04 Accessories	
	0.00	0.00	EE	6.60
0.00			08 Maintenance of Vehicles	
	0.00	0.00	EE	9.60
0.00			99 Others	
	1.63	1.63	EE	1.79
0.00	1.63	1.63	Total 04-Office Expenses	24.59
0.00			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	
	0.96	0.96	EE	1.05
0.00	0.96	0.96	Total 06-Rents, Rates & Taxes / Royalty	1.05
0.00			13 Major Works	
			99 Others	
	1.57	1.57	EE	1.72
0.00	1.57	1.57	Total 13-Major Works	1.72
0.00			17 Maintenance	
			01 Departmental Building	
	0.48	0.48	EE	0.52
0.00	0.48	0.48	Total 17-Maintenance	0.52
0.00			19 Materials & Supplies	
			99 Others	
	0.24	0.24	EE	0.26
0.00	0.24	0.24	Total 19-Materials & Supplies	0.26
0.00			26 Other Charges	
			99 Others	
	2.51	2.51	EE	2.76
	788.00	788.00	SOPD-G	788.00
0.00	790.51	790.51	Total 26-Other Charges	790.76
804.93	3416.70	3416.70	Total 000-(No Sub-Sub Head)	2264.12
804.93	3416.70	3416.70	Total 1349-Block Administration	2264.12
1601.99	3529.53	3529.53	Total 001-Direction and Administration	2406.52

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
-0.02			911 Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
-0.02	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.02	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.02	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.02	0.00	0.00	Total 911-Recoveries of Overpayments	0.00
1601.97	3529.53	3529.53	Grand Total	2406.52
<u>PART - I - DETAILS</u>				
Revenue Account				
C. Economic Services				
(d) Irrigation and Flood Control				
850.79	696.80	718.65	2701 Medium Irrigation	686.47
850.79	696.80	718.65	Total-2701 Medium Irrigation	686.47
<u>PART - II - DETAILS</u>				
2701 Medium Irrigation				
04 Medium Irrigation - Non-commercial				
121.18	292.63	314.48	800 Other Expenditure	279.50
121.18	292.63	314.48	Total 04-Medium Irrigation - Non-commercial	279.50
80 General				
729.61	404.17	404.17	001 Direction and Administration	406.97
729.61	404.17	404.17	Total 80-General	406.97
<u>PART - III - DETAILS</u>				
2701 Medium Irrigation				
04 Medium Irrigation - Non-commercial				
800 Other Expenditure				
1943 Maintenance of Irrigation Project				
000 (No Sub-Sub Head)				
01 Salaries				
48.10			01 Pay	
	192.91	210.55	EE	223.41
0.00			02 Dearness Allowance	
	28.94	31.57	EE	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			06 Medical Allowance	
	0.27	1.46	EE	0.00
0.00			07 House Rent Allowance	
	19.29	19.49	EE	0.00
0.00			19 Hill Allowance	
	0.22	0.41	EE	0.00
48.10	241.63	263.48	Total 01-Salaries	223.41
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.61	0.61	EE	0.67
0.00			99 Others	
	0.18	0.18	EE	0.19
0.00	0.79	0.79	Total 04-Office Expenses	0.86
			05 Payment for Professional and Special Services	
0.00			03 Consultancy Fees	
	1.81	1.81	EE	1.99
			Total 05-Payment for Professional and Special Services	1.99
			06 Rents, Rates & Taxes / Royalty	
0.00			99 Others	
	12.10	12.10	EE	13.31
0.00	12.10	12.10	Total 06-Rents, Rates & Taxes / Royalty	13.31
			08 Advertising, Sales and Publicity Expenses	
0.00			99 Others	
	12.10	12.10	EE	13.31
0.00	12.10	12.10	Total 08-Advertising, Sales and Publicity Expenses	13.31
			17 Maintenance	
73.08			99 Others	
	24.20	24.20	EE	26.62
73.08	24.20	24.20	Total 17-Maintenance	26.62
121.18	292.63	314.48	Total 000-(No Sub-Sub Head)	279.50

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
121.18	292.63	314.48	Total 1943-Maintenance of Irrigation Project	279.50
121.18	292.63	314.48	Total 800-Other Expenditure	279.50
729.61			80 General	
			001 Direction and Administration	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	290.38	290.38	EE	362.39
0.00			02 Dearness Allowance	
	43.56	43.56	EE	0.00
0.00			06 Medical Allowance	
	0.35	0.35	EE	0.00
0.00			07 House Rent Allowance	
	29.04	29.04	EE	0.00
0.00			19 Hill Allowance	
	0.30	0.30	EE	0.00
729.61	363.63	363.63	Total 01-Salaries	362.39
0.00			04 Office Expenses	
			02 Telephone Charge	
	2.42	2.42	EE	2.66
0.00			03 Electricity and Water Charge	
	4.24	4.24	EE	4.66
0.00	6.66	6.66	Total 04-Office Expenses	7.32
0.00			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	
	2.42	2.42	EE	2.66
0.00	2.42	2.42	Total 06-Rents, Rates & Taxes / Royalty	2.66
0.00			17 Maintenance	
			99 Others	
	24.20	24.20	EE	26.62
0.00	24.20	24.20	Total 17-Maintenance	26.62
0.00			26 Other Charges	
			99 Others	
	7.26	7.26	EE	7.98
0.00	7.26	7.26	Total 26-Other Charges	7.98
729.61	404.17	404.17	Total 000-(No Sub-Sub Head)	406.97

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
729.61	404.17	404.17	Total 0000-(No Sub Head)	406.97
729.61	404.17	404.17	Total 001-Direction and Administration	406.97
850.79	696.80	718.65	Grand Total	686.47
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(d) Irrigation and Flood Control	
2384.88	2022.56	3427.56	2702 Minor Irrigation	5645.30
2384.88	2022.56	3427.56	Total-2702 Minor Irrigation	5645.30
			<u>PART - II - DETAILS</u>	
			2702 Minor Irrigation	
			01 Surface Water	
2385.10	2022.56	3427.56	102 Lift Irrigation Schemes	5645.30
2385.10	2022.56	3427.56	Total 01-Surface Water	5645.30
			80 General	
-0.22	0.00	0.00		0.00
			911 Deduct Recoveries of Overpayments	
-0.22	0.00	0.00	Total 80-General	0.00
			<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	
1796.58			01 Pay	
	1597.00	1873.68		EE 5622.55
0.00			02 Dearness Allowance	
	239.55	913.95		EE 0.00
0.00			06 Medical Allowance	
	3.12	5.52		EE 0.00
0.00			07 House Rent Allowance	
	159.70	609.30		EE 0.00
0.00			19 Hill Allowance	
	2.50	4.42		EE 0.00
1796.58	2001.87	3406.87	Total 01-Salaries	5622.55
			02 Wages	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
492.85			01 Wages to Casual Employees	
492.85	0.00	0.00	Total 02-Wages	0.00
0.00			04 Office Expenses	
	1.51	1.51	03 Electricity and Water Charge	1.66
29.62	0.56	0.56	99 Others	0.61
29.62	2.07	2.07	Total 04-Office Expenses	2.27
0.00			06 Rents, Rates & Taxes / Royalty	
	3.02	3.02	01 Rents for Hired Building	3.32
0.00	3.02	3.02	Total 06-Rents, Rates & Taxes / Royalty	3.32
66.05			17 Maintenance	
	12.70	12.70	99 Others	13.97
66.05	12.70	12.70	Total 17-Maintenance	13.97
0.00			26 Other Charges	
	2.90	2.90	99 Others	3.19
0.00	2.90	2.90	Total 26-Other Charges	3.19
2385.10	2022.56	3427.56	Total 000-(No Sub-Sub Head)	5645.30
2385.10	2022.56	3427.56	Total 1374-Minor Lift Irrigation	5645.30
2385.10	2022.56	3427.56	Total 102-Lift Irrigation Schemes	5645.30
			80 General	
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
-0.22			00 NULL	
-0.22	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.22	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.22	0.00	0.00	Total 0000-(No Sub Head)	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
-0.22	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
2384.88	2022.56	3427.56	Grand Total	5645.30
<u>PART - I - DETAILS</u>				
Revenue Account				
C. Economic Services				
(d) Irrigation and Flood Control				
422.82	632.85	632.85	2711 Flood Control and Drainage	476.03
422.82	632.85	632.85	Total-2711 Flood Control and Drainage	476.03
<u>PART - II - DETAILS</u>				
2711 Flood Control and Drainage				
01 Water Resources				
423.47	632.85	632.85	001 Direction and Administration	476.03
-0.65	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
422.82	632.85	632.85	Total 01-Water Resources	476.03
<u>PART - III - DETAILS</u>				
2711 Flood Control and Drainage				
01 Water Resources				
001 Direction and Administration				
0493 Headquarters Staff				
000 (No Sub-Sub Head)				
01 Salaries				
324.96	441.83	441.83	01 Pay	396.12
0.00	66.27	66.27	02 Dearness Allowance	0.00
0.00	4.39	4.39	06 Medical Allowance	0.00
0.00	44.18	44.18	07 House Rent Allowance	0.00
0.00	3.51	3.51	19 Hill Allowance	0.00
324.96	560.18	560.18	Total 01-Salaries	396.12
			02 Wages	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.26			01 Wages to Casual Employees	
0.26	0.00	0.00	Total 02-Wages	0.00
0.00			04 Office Expenses	
			01 Postage Stamp	
	0.30	0.30	EE	0.33
0.00			02 Telephone Charge	
	0.61	0.61	EE	0.67
0.00			03 Electricity and Water Charge	
	1.81	1.81	EE	1.99
0.00			Office Equipments including Computers & 04 Accessories	
	0.61	0.61	EE	0.67
0.00			05 Stationery and Printing of Forms	
	0.61	0.61	EE	0.67
0.00			06 Furniture	
	0.61	0.61	EE	0.67
0.00			07 Liveries	
	0.37	0.37	EE	0.40
0.00			08 Maintenance of Vehicles	
	3.02	3.02	EE	3.32
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.91	0.91	EE	1.00
0.00			10 Books and Periodicals	
	0.12	0.12	EE	0.13
0.00			11 Refreshment Expenses	
	0.61	0.61	EE	0.67
0.00			99 Others	
	0.48	0.48	EE	0.52
0.00	10.06	10.06	Total 04-Office Expenses	11.04
0.00			06 Rents, Rates & Taxes / Royalty	
			99 Others	
	2.11	2.11	EE	2.32

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	2.11	2.11	Total 06-Rents, Rates & Taxes / Royalty	2.32
98.25	60.50	60.50	17 Maintenance 99 Others EE	66.55
98.25	60.50	60.50	Total 17-Maintenance	66.55
423.47	632.85	632.85	Total 000-(No Sub-Sub Head)	476.03
423.47	632.85	632.85	Total 0493-Headquarters Staff	476.03
423.47	632.85	632.85	Total 001-Direction and Administration	476.03
-0.65			911 Deduct Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
-0.65	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.65	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.65	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.65	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
422.82	632.85	632.85	Grand Total	476.03
3316.79	5263.17	5368.47	PART - I - DETAILS Revenue Account C. Economic Services (f) Industry and Minerals 2851 Village and Small Industries	4948.11
3316.79	5263.17	5368.47	Total-2851 Village and Small Industries	4948.11
0.00	268.05	268.05	PART - II - DETAILS 2851 Village and Small Industries 01 Sericulture 001 Direction and Administration	263.92
1284.39	2402.59	2402.59	107 Sericulture Industries	2218.95
1284.39	2670.64	2670.64	Total 01-Sericulture	2482.87
			02 Cottage Industries	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	39.63	52.03	003 Training	56.02
958.14	134.17	134.17	101 Industrial Estates	135.63
0.00	855.20	877.82	102 Small Scale Industries	797.67
0.00	56.42	56.42	104 Handicraft Industries	26.96
958.14	1085.42	1120.44	Total 02-Cottage Industries	1016.28
1020.43	318.91	335.50	03 Handloom & Textile	306.30
0.00	356.31	364.73	001 Direction and Administration	314.72
53.83	831.89	877.16	003 Training	827.94
			103 Handloom Industries	
1074.26	1507.11	1577.39	Total 03-Handloom & Textile	1448.96
<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	
0.00			01 Pay	
	11.17	11.17		EE 8.68
0.00			02 Dearness Allowance	
	1.68	1.68		EE 0.00
0.00			06 Medical Allowance	
	0.08	0.08		EE 0.00
0.00			07 House Rent Allowance	
	1.12	1.12		EE 0.00
0.00			19 Hill Allowance	
	0.06	0.06		EE 0.00
0.00	14.11	14.11	Total 01-Salaries	8.68
0.00			03 Travel Expenses	
			01 Regular	
	0.00	0.00		EE 1.00
0.00	0.00	0.00	Total 03-Travel Expenses	1.00
0.00			04 Office Expenses	
			05 Stationery and Printing of Forms	
	2.78	2.78		EE 3.05
0.00	2.78	2.78	Total 04-Office Expenses	3.05
			06 Rents, Rates & Taxes / Royalty	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.36	0.36	02 Rates & Taxes EE	0.39
0.00	0.36	0.36	Total 06-Rents, Rates & Taxes / Royalty	0.39
0.00	250.80	250.80	26 Other Charges 99 Others SOPD-G	250.80
0.00	250.80	250.80	Total 26-Other Charges	250.80
0.00	268.05	268.05	Total 000-(No Sub-Sub Head)	263.92
0.00	268.05	268.05	Total 0240-Subordinate Establishment	263.92
0.00	268.05	268.05	Total 001-Direction and Administration	263.92
113.47	24.66	24.66	107 Sericulture Industries 0011 Regional Development Schemes 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	32.15
0.00	3.70	3.70	02 Dearness Allowance EE	0.00
0.00	0.29	0.29	06 Medical Allowance EE	0.00
0.00	2.47	2.47	07 House Rent Allowance EE	0.00
0.00	0.23	0.23	19 Hill Allowance EE	0.00
113.47	31.35	31.35	Total 01-Salaries	32.15
0.00	0.00	0.00	03 Travel Expenses 01 Regular EE	1.00
0.00	0.00	0.00	Total 03-Travel Expenses	1.00
0.00	1.21	1.21	04 Office Expenses 05 Stationery and Printing of Forms EE	1.33
0.00	1.21	1.21	Total 04-Office Expenses	1.33

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			26 Other Charges	
	474.20	474.20	99 Others	
			SOPD-G	474.20
0.00	474.20	474.20	Total 26-Other Charges	474.20
113.47	506.76	506.76	Total 000-(No Sub-Sub Head)	508.68
113.47	506.76	506.76	Total 0011-Regional Development Schemes	508.68
			0016 District Development Schemes (Old)	
			000 (No Sub-Sub Head)	
423.44			01 Salaries	
	307.55	307.55	01 Pay	
			EE	331.77
0.00			02 Dearness Allowance	
	46.13	46.13	EE	0.00
0.00			06 Medical Allowance	
	4.54	4.54	EE	0.00
0.00			07 House Rent Allowance	
	30.76	30.76	EE	0.00
0.00			19 Hill Allowance	
	3.63	3.63	EE	0.00
423.44	392.61	392.61	Total 01-Salaries	331.77
			02 Wages	
3.36			01 Wages to Casual Employees	
3.36	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
6.24			01 Regular	
	0.00	0.00	EE	3.00
6.24	0.00	0.00	Total 03-Travel Expenses	3.00
			04 Office Expenses	
3.50			05 Stationery and Printing of Forms	
	6.05	6.05	EE	6.65
3.50	6.05	6.05	Total 04-Office Expenses	6.65
			08 Advertising, Sales and Publicity Expenses	
4.00			99 Others	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
4.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
101.00			13 Major Works 99 Others	
101.00	0.00	0.00	Total 13-Major Works	0.00
47.00			14 Minor Works 99 Other	
47.00	0.00	0.00	Total 14-Minor Works	0.00
13.99			26 Other Charges 99 Others	
13.99	0.00	0.00	Total 26-Other Charges	0.00
602.53	398.66	398.66	Total 000-(No Sub-Sub Head)	341.42
602.53	398.66	398.66	Total 0016-District Development Schemes (Old)	341.42
483.99			0017 Sericulture farms	
			222 Development & Expansion of Silk Industries	
			01 Salaries	
			01 Pay	
	1144.70	1144.70	EE	1331.06
0.00			02 Dearness Allowance	
	171.71	171.71	EE	0.00
0.00			06 Medical Allowance	
	15.84	15.84	EE	0.00
0.00			07 House Rent Allowance	
	114.47	114.47	EE	0.00
0.00			19 Hill Allowance	
	12.67	12.67	EE	0.00
483.99	1459.39	1459.39	Total 01-Salaries	1331.06
0.00			02 Wages	
			02 Wages to Muster Roll Employees	
	16.13	16.13	EE	0.00
0.00	16.13	16.13	Total 02-Wages	0.00
0.00			03 Travel Expenses	
			01 Regular	
	0.00	0.00	EE	14.00
0.00	0.00	0.00	Total 03-Travel Expenses	14.00
0.00			04 Office Expenses	
			01 Postage Stamp	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.24	0.24	02 Telephone Charge <i>EE</i>	0.26
0.00	0.24	0.24	03 Electricity and Water Charge <i>EE</i>	0.26
0.00	4.84	4.84	Office Equipments including Computers & 04 Accessories <i>EE</i>	5.32
0.00	3.63	3.63	05 Stationery and Printing of Forms <i>EE</i>	3.99
0.00	1.81	1.81	09 Petrol, Oil and Lubricants (POL) <i>EE</i>	1.99
0.00	1.21	1.21	99 Others <i>EE</i>	1.33
0.00	3.63	3.63	<i>EE</i>	3.99
0.00	15.60	15.60	Total 04-Office Expenses	17.14
0.00	4.84	4.84	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes <i>EE</i>	5.32
0.00	4.84	4.84	Total 06-Rents, Rates & Taxes / Royalty	5.32
0.00	1.21	1.21	26 Other Charges 99 Others <i>EE</i>	1.33
0.00	1.21	1.21	Total 26-Other Charges	1.33
84.40			32 Grants-in-aid General (Non-Salary) 99 Others	
84.40	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
568.39	1497.17	1497.17	Total 222-Development & Expansion of Silk Industries	1368.85

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
568.39	1497.17	1497.17	Total 0017-Sericulture farms	1368.85
1284.39	2402.59	2402.59	Total 107-Sericulture Industries	2218.95
			02 Cottage Industries	
			003 Training	
			1781 Training Organisation	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	20.50	30.04		EE 36.23
0.00			02 Dearness Allowance	
	3.07	5.57		EE 0.00
0.00			06 Medical Allowance	
	0.57	0.93		EE 0.00
0.00			07 House Rent Allowance	
	2.05	2.05		EE 0.00
0.00			19 Hill Allowance	
	0.46	0.46		EE 0.00
0.00	26.65	39.05	Total 01-Salaries	36.23
			02 Wages	
0.00				
			02 Wages to Muster Roll Employees	
	8.83	8.83		EE 15.26
0.00	8.83	8.83	Total 02-Wages	15.26
			04 Office Expenses	
0.00				
			03 Electricity and Water Charge	
	1.08	1.08		EE 1.18
0.00			99 Others	
	1.45	1.45		EE 1.59
0.00	2.53	2.53	Total 04-Office Expenses	2.77
			06 Rents, Rates & Taxes / Royalty	
0.00			02 Rates & Taxes	
	0.63	0.63		EE 0.69
0.00	0.63	0.63	Total 06-Rents, Rates & Taxes / Royalty	0.69
			07 Publication	
0.00			99 Others	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.15	0.15	EE	0.16
0.00	0.15	0.15	Total 07-Publication	0.16
0.00	0.15	0.15	08 Advertising, Sales and Publicity Expenses 99 Others EE	0.16
0.00	0.15	0.15	Total 08-Advertising, Sales and Publicity Expenses	0.16
0.00	0.30	0.30	10 Scholarship and Stipend 01 Scholarship EE	0.33
0.00	0.15	0.15	02 Stipends EE	0.16
0.00	0.45	0.45	Total 10-Scholarship and Stipend	0.49
0.00	0.24	0.24	26 Other Charges 99 Others EE	0.26
0.00	0.24	0.24	Total 26-Other Charges	0.26
0.00	39.63	52.03	Total 000-(No Sub-Sub Head)	56.02
0.00	39.63	52.03	Total 1781-Training Organisation	56.02
0.00	39.63	52.03	Total 003-Training	56.02
609.70	11.40	11.40	101 Industrial Estates 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	15.74
0.00	1.71	1.71	02 Dearness Allowance EE	0.00
0.00	0.29	0.29	06 Medical Allowance EE	0.00
0.00	1.14	1.14	07 House Rent Allowance EE	0.00
0.00	0.10	0.10	19 Hill Allowance EE	0.00
609.70	14.64	14.64	Total 01-Salaries	15.74
			02 Wages	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
1.57			01 Wages to Casual Employees	
1.57	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
11.11			00 NULL	
11.11	0.00	0.00	Total 03-Travel Expenses	0.00
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.12	0.12	EE	0.13
0.00			99 Others	
	0.19	0.19	EE	0.20
0.00	0.31	0.31	Total 04-Office Expenses	0.33
			15 Machinery and Equipment / Tools & Plants	
0.00			01 Machinery and Equipment	
	0.31	0.31	EE	0.34
0.00	0.31	0.31	Total 15-Machinery and Equipment / Tools & Plants	0.34
			17 Maintenance	
0.00			01 Departmental Building	
	0.29	0.29	EE	0.31
0.00	0.29	0.29	Total 17-Maintenance	0.31
			26 Other Charges	
335.76			99 Others	
	3.02	3.02	EE	3.31
	115.60	115.60	SOPD-G	115.60
335.76	118.62	118.62	Total 26-Other Charges	118.91
958.14	134.17	134.17	Total 000-(No Sub-Sub Head)	135.63
958.14	134.17	134.17	Total 0000-(No Sub Head)	135.63
			Total 101-Industrial Estates	135.63
			102 Small Scale Industries	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	89.16	89.16	EE	124.20
0.00			02 Dearness Allowance	
	13.37	13.37	EE	0.00
0.00			06 Medical Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	1.20	1.20	07 House Rent Allowance <i>EE</i>	0.00
0.00	8.92	8.92	19 Hill Allowance <i>EE</i>	0.00
	0.95	0.95	<i>EE</i>	0.00
0.00	113.60	113.60	Total 01-Salaries	124.20
0.00			04 Office Expenses	
			03 Electricity and Water Charge <i>EE</i>	0.66
0.00	0.60	0.60	Total 04-Office Expenses	0.66
0.00			06 Rents, Rates & Taxes / Royalty	
			02 Rates & Taxes <i>EE</i>	0.72
0.00	0.66	0.66	Total 06-Rents, Rates & Taxes / Royalty	0.72
0.00			08 Advertising, Sales and Publicity Expenses	
			99 Others <i>EE</i>	0.19
0.00	0.18	0.18	Total 08-Advertising, Sales and Publicity Expenses	0.19
0.00			10 Scholarship and Stipend	
			99 Others <i>EE</i>	0.39
0.00	0.36	0.36	Total 10-Scholarship and Stipend	0.39
0.00			17 Maintenance	
			01 Departmental Building <i>EE</i>	0.66
0.00	0.60	0.60	Total 17-Maintenance	0.66
0.00			26 Other Charges	
			99 Others <i>EE</i>	0.80
	0.73	0.73	<i>SOPD-G</i>	526.40
0.00	526.40	526.40	Total 26-Other Charges	527.20
0.00	527.13	527.13	Total 000-(No Sub-Sub Head)	654.02
0.00	643.13	643.13	Total 0172-Head Quarters Establishment	654.02

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	162.76	181.84	1799 Regional Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	138.32
0.00	24.41	27.23	02 Dearness Allowance EE	0.00
0.00	2.08	2.80	06 Medical Allowance EE	0.00
0.00	16.28	16.28	07 House Rent Allowance EE	0.00
0.00	0.00	0.00	12 Arrear Salary/DA EE	0.01
0.00	1.67	1.67	19 Hill Allowance EE	0.00
0.00	207.20	229.82	Total 01-Salaries	138.33
0.00	1.57	1.57	04 Office Expenses 03 Electricity and Water Charge EE	1.72
0.00	0.66	0.66	99 Others EE	0.72
0.00	2.23	2.23	Total 04-Office Expenses	2.44
0.00	1.02	1.02	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes EE	1.12
0.00	1.02	1.02	Total 06-Rents, Rates & Taxes / Royalty	1.12
0.00	0.18	0.18	08 Advertising, Sales and Publicity Expenses 99 Others EE	0.19
0.00	0.18	0.18	Total 08-Advertising, Sales and Publicity Expenses	0.19
0.00	0.36	0.36	10 Scholarship and Stipend 01 Scholarship EE	0.39
0.00	0.36	0.36	Total 10-Scholarship and Stipend	0.39
0.00			17 Maintenance 03 Machinery and Equipment	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.36	0.36	EE	0.39
0.00	0.36	0.36	Total 17-Maintenance	0.39
0.00			26 Other Charges 99 Others	
	0.72	0.72	EE	0.79
0.00	0.72	0.72	Total 26-Other Charges	0.79
0.00	212.07	234.69	Total 000-(No Sub-Sub Head)	143.65
0.00	212.07	234.69	Total 1799-Regional Establishment	143.65
0.00	855.20	877.82	Total 102-Small Scale Industries	797.67
0.00			104 Handicraft Industries 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
	38.48	38.48	EE	21.66
0.00			02 Dearness Allowance	
	5.77	5.77	EE	0.00
0.00			06 Medical Allowance	
	0.79	0.79	EE	0.00
0.00			07 House Rent Allowance	
	3.85	3.85	EE	0.00
0.00			16 Fixed Pay	
	3.31	3.31	EE	1.40
0.00			19 Hill Allowance	
	0.63	0.63	EE	0.00
0.00	52.83	52.83	Total 01-Salaries	23.06
0.00			04 Office Expenses 03 Electricity and Water Charge	
	0.48	0.48	EE	0.52
0.00			11 Refreshment Expenses	
	0.60	0.60	EE	0.66
0.00	1.08	1.08	Total 04-Office Expenses	1.18
0.00			06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes	
	0.39	0.39	EE	0.42

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.39	0.39	Total 06-Rents, Rates & Taxes / Royalty	0.42
0.00	0.24	0.24	08 Advertising, Sales and Publicity Expenses 99 Others EE	0.26
0.00	0.24	0.24	Total 08-Advertising, Sales and Publicity Expenses	0.26
0.00	0.48	0.48	10 Scholarship and Stipend 01 Scholarship EE	0.52
0.00	0.48	0.48	Total 10-Scholarship and Stipend	0.52
0.00	0.92	0.92	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment EE	1.00
0.00	0.92	0.92	Total 15-Machinery and Equipment / Tools & Plants	1.00
0.00	0.48	0.48	26 Other Charges 99 Others EE	0.52
0.00	0.48	0.48	Total 26-Other Charges	0.52
0.00	56.42	56.42	Total 000-(No Sub-Sub Head)	26.96
0.00	56.42	56.42	Total 0000-(No Sub Head)	26.96
0.00	56.42	56.42	Total 104-Handicraft Industries	26.96
1020.43	143.96	157.36	03 Handloom & Textile 001 Direction and Administration 0240 Subordinate Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	167.04
0.00	21.59	23.44	02 Dearness Allowance EE	0.00
0.00	1.94	2.11	06 Medical Allowance EE	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	14.40	15.47	07 House Rent Allowance EE	0.00
0.00	1.87	1.97	19 Hill Allowance EE	0.00
1020.43	183.76	200.35	Total 01-Salaries	167.04
0.00			02 Wages	
	0.00	0.00	02 Wages to Muster Roll Employees EE	0.84
0.00	0.00	0.00	Total 02-Wages	0.84
0.00	0.00	0.00	03 Travel Expenses 01 Regular EE	3.10
0.00	0.00	0.00	Total 03-Travel Expenses	3.10
0.00	0.05	0.05	04 Office Expenses 01 Postage Stamp EE	0.05
0.00	0.12	0.12	02 Telephone Charge EE	0.13
0.00	0.58	0.58	03 Electricity and Water Charge EE	0.63
0.00	0.12	0.12	09 Petrol, Oil and Lubricants (POL) EE	0.13
0.00	0.09	0.09	11 Refreshment Expenses EE	0.09
0.00	0.96	0.96	Total 04-Office Expenses	1.03
0.00	0.29	0.29	06 Rents, Rates & Taxes / Royalty 99 Others EE	0.31
0.00	0.29	0.29	Total 06-Rents, Rates & Taxes / Royalty	0.31
0.00	0.24	0.24	07 Publication 99 Others EE	0.26
0.00	0.24	0.24	Total 07-Publication	0.26
0.00	0.66	0.66	26 Other Charges 99 Others EE	0.72
	133.00	133.00	SOPD-G	133.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	133.66	133.66	Total 26-Other Charges	133.72
1020.43	318.91	335.50	Total 000-(No Sub-Sub Head)	306.30
1020.43	318.91	335.50	Total 0240-Subordinate Establishment	306.30
1020.43	318.91	335.50	Total 001-Direction and Administration	306.30
0.00			003 Training	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
0.00	191.66	198.64	EE	201.41
0.00	28.75	29.38	EE	0.00
0.00	2.66	2.82	EE	0.00
0.00	19.17	19.73	EE	0.00
0.00	2.66	2.75	EE	0.00
0.00	244.90	253.32	Total 01-Salaries	201.41
0.00			03 Travel Expenses	
			01 Regular	
	0.00	0.00	EE	1.50
0.00	0.00	0.00	Total 03-Travel Expenses	1.50
0.00			04 Office Expenses	
			99 Others	
	0.32	0.32	EE	0.35
0.00	0.32	0.32	Total 04-Office Expenses	0.35
0.00			05 Payment for Professional and Special Services	
			99 Others	
	0.36	0.36	EE	0.39
0.00	0.36	0.36	Total 05-Payment for Professional and Special Services	0.39
			06 Rents, Rates & Taxes / Royalty	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.39	0.39	01 Rents for Hired Building EE	0.42
0.00	0.39	0.39	Total 06-Rents, Rates & Taxes / Royalty	0.42
0.00	0.26	0.26	07 Publication 99 Others EE	0.28
0.00	0.26	0.26	Total 07-Publication	0.28
0.00	2.42	2.42	10 Scholarship and Stipend 02 Stipends EE	2.62
0.00	2.42	2.42	Total 10-Scholarship and Stipend	2.62
0.00	0.09	0.09	11 Hospitality Expenses / Sumptuary Allowances etc 99 Others EE	0.09
0.00	0.09	0.09	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.09
0.00	0.29	0.29	17 Maintenance 99 Others EE	0.31
0.00	0.29	0.29	Total 17-Maintenance	0.31
0.00	0.41 106.50	0.41 106.50	19 Materials & Supplies 99 Others EE SOPD-G	0.45 106.50
0.00	106.91	106.91	Total 19-Materials & Supplies	106.95
0.00	0.37	0.37	26 Other Charges 99 Others EE	0.40
0.00	0.37	0.37	Total 26-Other Charges	0.40
0.00	356.31	364.73	Total 000-(No Sub-Sub Head)	314.72
0.00	356.31	364.73	Total 0000-(No Sub Head)	314.72
0.00	356.31	364.73	Total 003-Training	314.72
0.00	49.82	53.62	103 Handloom Industries 0011 Regional Development Schemes 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	62.17

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	7.47	7.83	02 Dearness Allowance EE	0.00
0.00	0.72	0.77	06 Medical Allowance EE	0.00
0.00	4.98	5.30	07 House Rent Allowance EE	0.00
0.00	0.72	0.75	19 Hill Allowance EE	0.00
0.00	63.71	68.27	Total 01-Salaries	62.17
0.00	0.00	0.00	02 Wages 02 Wages to Muster Roll Employees EE	0.84
0.00	0.00	0.00	Total 02-Wages	0.84
0.00	0.00	0.00	03 Travel Expenses 01 Regular EE	1.50
0.00	0.00	0.00	Total 03-Travel Expenses	1.50
0.00	0.63	0.63	04 Office Expenses Office Equipments including Computers & 04 Accessories EE	0.69
0.00	0.63	0.63	Total 04-Office Expenses	0.69
0.00	0.32	0.32	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.35
0.00	0.32	0.32	Total 06-Rents, Rates & Taxes / Royalty	0.35
0.00	0.19	0.19	07 Publication 99 Others EE	0.20
0.00	0.19	0.19	Total 07-Publication	0.20
0.00	0.15	0.15	17 Maintenance 99 Others EE	0.16
0.00	0.15	0.15	Total 17-Maintenance	0.16
			19 Materials & Supplies	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.45	0.45	99 Others EE	0.49
0.00	0.45	0.45	Total 19-Materials & Supplies	0.49
0.00	0.16	0.16	26 Other Charges 99 Others EE	0.17
0.00	0.16	0.16	Total 26-Other Charges	0.17
0.00	65.61	70.17	Total 000-(No Sub-Sub Head)	66.57
0.00	65.61	70.17	Total 0011-Regional Development Schemes	66.57
0.00	103.25	106.97	0013 District Development Schemes 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	124.18
0.00	15.49	15.82	02 Dearness Allowance EE	0.00
0.00	1.51	1.55	06 Medical Allowance EE	0.00
0.00	10.33	10.63	07 House Rent Allowance EE	0.00
0.00	1.51	1.55	19 Hill Allowance EE	0.00
0.00	132.09	136.52	Total 01-Salaries	124.18
0.00	0.00	0.00	02 Wages 02 Wages to Muster Roll Employees EE	0.84
0.00	0.00	0.00	Total 02-Wages	0.84
0.00	0.00	0.00	03 Travel Expenses 01 Regular EE	1.50
0.00	0.00	0.00	Total 03-Travel Expenses	1.50
0.00	0.29	0.29	04 Office Expenses 99 Others EE	0.31
0.00	0.29	0.29	Total 04-Office Expenses	0.31
			06 Rents, Rates & Taxes / Royalty	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.51	0.51	02 Rates & Taxes EE	0.56
0.00	0.51	0.51	Total 06-Rents, Rates & Taxes / Royalty	0.56
0.00	0.19	0.19	07 Publication 99 Others EE	0.20
0.00	0.19	0.19	Total 07-Publication	0.20
0.00	0.29	0.29	15 Machinery and Equipment / Tools & Plants 99 Others EE	0.31
0.00	0.29	0.29	Total 15-Machinery and Equipment / Tools & Plants	0.31
0.00	0.18	0.18	17 Maintenance 99 Others EE	0.19
0.00	0.18	0.18	Total 17-Maintenance	0.19
0.00	0.48	0.48	19 Materials & Supplies 99 Others EE	0.52
0.00	0.48	0.48	Total 19-Materials & Supplies	0.52
0.00	265.50	265.50	26 Other Charges 99 Others SOPD-G	265.50
0.00	265.50	265.50	Total 26-Other Charges	265.50
0.00	399.53	403.96	Total 000-(No Sub-Sub Head)	394.11
0.00	399.53	403.96	Total 0013-District Development Schemes	394.11
53.83	208.42	225.27	3018 Handloom Production Centre 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	257.07
0.00	31.26	32.69	02 Dearness Allowance EE	0.00
0.00	3.10	3.67	06 Medical Allowance EE	0.00
0.00	20.84	22.11	07 House Rent Allowance EE	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	3.10	3.43	19 Hill Allowance EE	0.00
53.83	266.72	287.17	Total 01-Salaries	257.07
0.00	0.00	0.00	03 Travel Expenses 01 Regular EE	1.80
0.00	0.00	0.00	Total 03-Travel Expenses	1.80
0.00	0.15	0.15	04 Office Expenses 99 Others EE	0.16
0.00	0.15	0.15	Total 04-Office Expenses	0.16
0.00	0.29	0.29	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.31
0.00	0.29	0.29	Total 06-Rents, Rates & Taxes / Royalty	0.31
0.00	0.22	0.22	07 Publication 99 Others EE	0.24
0.00	0.22	0.22	Total 07-Publication	0.24
0.00	0.21	0.21	19 Materials & Supplies 99 Others EE	0.23
0.00	0.21	0.21	Total 19-Materials & Supplies	0.23
0.00	0.35	0.35	26 Other Charges 99 Others EE	0.38
0.00	0.35	0.35	Total 26-Other Charges	0.38
53.83	267.94	288.39	Total 000-(No Sub-Sub Head)	260.19
53.83	267.94	288.39	Total 3018-Handloom Production Centre	260.19
0.00	75.84	88.64	3019 Sub-Divisional Handloom Organisation 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	103.10
0.00	11.38	12.56	02 Dearness Allowance EE	0.00
0.00	1.01	1.55	06 Medical Allowance EE	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			07 House Rent Allowance	
	7.58	8.61	EE	0.00
0.00			19 Hill Allowance	
	1.01	1.29	EE	0.00
0.00	96.82	112.65	Total 01-Salaries	103.10
0.00			03 Travel Expenses	
			01 Regular	
	0.00	0.00	EE	1.80
0.00	0.00	0.00	Total 03-Travel Expenses	1.80
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.62	0.62	EE	0.68
0.00	0.62	0.62	Total 04-Office Expenses	0.68
0.00			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	
	0.33	0.33	EE	0.36
0.00	0.33	0.33	Total 06-Rents, Rates & Taxes / Royalty	0.36
0.00			07 Publication	
			99 Others	
	0.23	0.23	EE	0.25
0.00	0.23	0.23	Total 07-Publication	0.25
0.00			15 Machinery and Equipment / Tools & Plants	
			99 Others	
	0.09	0.09	EE	0.09
0.00	0.09	0.09	Total 15-Machinery and Equipment / Tools & Plants	0.09
0.00			17 Maintenance	
			99 Others	
	0.60	0.60	EE	0.66
0.00	0.60	0.60	Total 17-Maintenance	0.66
0.00			26 Other Charges	
			99 Others	
	0.12	0.12	EE	0.13
0.00	0.12	0.12	Total 26-Other Charges	0.13
0.00	98.81	114.64	Total 000-(No Sub-Sub Head)	107.07

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	98.81	114.64	Total 3019-Sub-Divisional Handloom Organisation	107.07
53.83	831.89	877.16	Total 103-Handloom Industries	827.94
3316.79	5263.17	5368.47	Grand Total	4948.11
<u>PART - I - DETAILS</u>				
Revenue Account				
C. Economic Services				
(g) Transport				
8300.83	8217.35	8217.35	3054 Roads and Bridges	8971.36
8300.83	8217.35	8217.35	Total-3054 Roads and Bridges	8971.36
<u>PART - II - DETAILS</u>				
3054 Roads and Bridges				
80 General				
8201.34	7534.94	7534.94	001 Direction and Administration	8219.18
99.52	682.41	682.41	800 Other Expenditure	752.18
-0.03	0.00	0.00		0.00
911 Deduct Recoveries of Overpayments				
8300.83	8217.35	8217.35	Total 80-General	8971.36
<u>PART - III - DETAILS</u>				
3054 Roads and Bridges				
80 General				
001 Direction and Administration				
0138 Direction				
000 (No Sub-Sub Head)				
01 Salaries				
617.50			01 Pay	
	142.09	142.09		EE 282.98
0.00			02 Dearness Allowance	
	21.31	21.31		EE 0.00
0.00			06 Medical Allowance	
	1.86	1.86		EE 0.00
0.00			07 House Rent Allowance	
	14.21	14.21		EE 0.00
0.00			19 Hill Allowance	
	1.23	1.23		EE 0.00
617.50	180.70	180.70	Total 01-Salaries	282.98

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			04 Office Expenses	
	1.47	1.47	03 Electricity and Water Charge	1.58
0.00			99 Others	
	0.66	0.66		0.72
0.00	2.13	2.13	Total 04-Office Expenses	2.30
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.78	0.78		0.85
0.00	0.78	0.78	Total 06-Rents, Rates & Taxes / Royalty	0.85
617.50	183.61	183.61	Total 000-(No Sub-Sub Head)	286.13
617.50	183.61	183.61	Total 0138-Direction	286.13
			0156 Execution	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	4714.30	4714.30		6377.91
0.00			02 Dearness Allowance	
	707.14	707.14		0.00
0.00			06 Medical Allowance	
	96.14	96.14		0.00
0.00			07 House Rent Allowance	
	471.43	471.43		0.00
0.00			19 Hill Allowance	
	78.36	78.36		0.00
0.00	6067.37	6067.37	Total 01-Salaries	6377.91
			02 Wages	
0.00				
	161.21	161.21	02 Wages to Muster Roll Employees	361.96
0.00			03 Work Charged Employees	
	416.99	416.99		442.24
0.00	578.20	578.20	Total 02-Wages	804.20
			04 Office Expenses	
0.00				
	9.95	9.95	03 Electricity and Water Charge	10.94
0.00			99 Others	
	4.26	4.26		4.68

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	14.21	14.21	Total 04-Office Expenses	15.62
0.00	0.24	0.24	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.26
0.00	0.24	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.26
1134.37	363.00	363.00	17 Maintenance 02 Road & Bridges EE	399.30
1134.37	363.00	363.00	Total 17-Maintenance	399.30
1134.37	7023.02	7023.02	Total 000-(No Sub-Sub Head)	7597.29
1134.37	7023.02	7023.02	Total 0156-Execution	7597.29
6449.47	241.91	241.91	0246 Supervision 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	334.41
0.00	36.29	36.29	02 Dearness Allowance EE	0.00
0.00	21.77	21.77	06 Medical Allowance EE	0.00
0.00	24.19	24.19	07 House Rent Allowance EE	0.00
0.00	2.91	2.91	19 Hill Allowance EE	0.00
6449.47	327.07	327.07	Total 01-Salaries	334.41
0.00	0.66	0.66	04 Office Expenses 03 Electricity and Water Charge EE	0.72
0.00	0.58	0.58	99 Others EE	0.63
0.00	1.24	1.24	Total 04-Office Expenses	1.35
6449.47	328.31	328.31	Total 000-(No Sub-Sub Head)	335.76
6449.47	328.31	328.31	Total 0246-Supervision	335.76
8201.34	7534.94	7534.94	Total 001-Direction and Administration	8219.18
			800 Other Expenditure 0152 Establishment 000 (No Sub-Sub Head) 01 Salaries	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
99.52			01 Pay	
	517.09	517.09	EE	721.34
0.00			02 Dearness Allowance	
	77.56	77.56	EE	0.00
0.00			06 Medical Allowance	
	10.44	10.44	EE	0.00
0.00			07 House Rent Allowance	
	51.71	51.71	EE	0.00
0.00			19 Hill Allowance	
	8.48	8.48	EE	0.00
99.52	665.28	665.28	Total 01-Salaries	721.34
			02 Wages	
0.00				
			02 Wages to Muster Roll Employees	
	7.44	7.44	EE	18.43
0.00			03 Work Charged Employees	
	6.38	6.38	EE	8.78
0.00	13.82	13.82	Total 02-Wages	27.21
			04 Office Expenses	
0.00				
			Office Equipments including Computers & 04 Accessories	
	1.43	1.43	EE	1.57
0.00			99 Others	
	0.61	0.61	EE	0.67
0.00	2.04	2.04	Total 04-Office Expenses	2.24
			15 Machinery and Equipment / Tools & Plants	
0.00			01 Machinery and Equipment	
	1.27	1.27	EE	1.39
0.00	1.27	1.27	Total 15-Machinery and Equipment / Tools & Plants	1.39
99.52	682.41	682.41	Total 000-(No Sub-Sub Head)	752.18
99.52	682.41	682.41	Total 0152-Establishment	752.18
99.52	682.41	682.41	Total 800-Other Expenditure	752.18

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
-0.03			911 Deduct Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
-0.03	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.03	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.03	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.03	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
8300.83	8217.35	8217.35	Grand Total	8971.36
			<u>PART - I - DETAILS</u> Revenue Account C. Economic Services (j) General Economic Services	
233.29	0.00	0.00	3451 Secretariat Economic Services	0.00
233.29	0.00	0.00	Total-3451 Secretariat Economic Services	0.00
			<u>PART - II - DETAILS</u> 3451 Secretariat Economic Services 00 (No Sub-Major Head) 102 District Planning Machinery	
233.29	0.00	0.00		0.00
233.29	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
			<u>PART - III - DETAILS</u> 3451 Secretariat Economic Services 00 (No Sub-Major Head) 102 District Planning Machinery 6341 13th Finance Commission Award 583 KAAC 32 Grants-in-aid General (Non-Salary) 99 Others	
233.29				
233.29	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
233.29	0.00	0.00	Total 583-KAAC	0.00
233.29	0.00	0.00	Total 6341-13th Finance Commission Award	0.00
233.29	0.00	0.00	Total 102-District Planning Machinery	0.00
233.29	0.00	0.00	Grand Total	0.00
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(j) General Economic Services	
35.50	50.04	50.04	3452 Tourism	49.17
35.50	50.04	50.04	Total-3452 Tourism	49.17
			<u>PART - II - DETAILS</u>	
			3452 Tourism	
			80 General	
35.50	50.04	50.04	001 Direction and Administration	49.17
35.50	50.04	50.04	Total 80-General	49.17
			<u>PART - III - DETAILS</u>	
			3452 Tourism	
			80 General	
			001 Direction and Administration	
			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
34.25			01 Pay	
	34.11	34.11		EE 44.58
0.00			02 Dearness Allowance	
	5.12	5.12		EE 0.00
0.00			06 Medical Allowance	
	0.58	0.58		EE 0.00
0.00			07 House Rent Allowance	
	3.41	3.41		EE 0.00
0.00			19 Hill Allowance	
	0.46	0.46		EE 0.00
34.25	43.68	43.68	Total 01-Salaries	44.58
			02 Wages	
1.25			01 Wages to Casual Employees	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			02 Wages to Muster Roll Employees	
	2.16	2.16	EE	0.00
1.25	2.16	2.16	Total 02-Wages	0.00
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.37	0.37	EE	0.40
0.00			08 Maintenance of Vehicles	
	0.60	0.60	EE	0.66
0.00			99 Others	
	0.60	0.60	EE	0.66
0.00	1.57	1.57	Total 04-Office Expenses	1.72
0.00			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	
	1.39	1.39	EE	1.52
0.00	1.39	1.39	Total 06-Rents, Rates & Taxes / Royalty	1.52
0.00			08 Advertising, Sales and Publicity Expenses	
			99 Others	
	0.25	0.25	EE	0.27
0.00	0.25	0.25	Total 08-Advertising, Sales and Publicity Expenses	0.27
0.00			15 Machinery and Equipment / Tools & Plants	
			99 Others	
	0.31	0.31	EE	0.34
0.00	0.31	0.31	Total 15-Machinery and Equipment / Tools & Plants	0.34
0.00			17 Maintenance	
			99 Others	
	0.30	0.30	EE	0.33
0.00	0.30	0.30	Total 17-Maintenance	0.33
0.00			19 Materials & Supplies	
			99 Others	
	0.22	0.22	EE	0.24

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.22	0.22	Total 19-Materials & Supplies	0.24
0.00			26 Other Charges	
	0.16	0.16	99 Others	
			EE	0.17
0.00	0.16	0.16	Total 26-Other Charges	0.17
35.50	50.04	50.04	Total 000-(No Sub-Sub Head)	49.17
35.50	50.04	50.04	Total 0240-Subordinate Establishment	49.17
35.50	50.04	50.04	Total 001-Direction and Administration	49.17
35.50	50.04	50.04	Grand Total	49.17
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(j) General Economic Services	
197.65	205.33	205.33		201.85
			3475 Other General Economic Services	
197.65	205.33	205.33	Total-3475 Other General Economic Services	201.85
			<u>PART - II - DETAILS</u>	
			3475 Other General Economic Services	
			00 (No Sub-Major Head)	
197.65	205.33	205.33		201.85
			106 Regulation of Weights and Measures	
197.65	205.33	205.33	Total 00-(No Sub-Major Head)	201.85
			<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	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			000 (No Sub-Sub Head)	
157.76			01 Salaries	
	109.36	109.36	01 Pay	129.46
0.00			EE	
	16.40	16.40	02 Dearness Allowance	0.00
0.00			EE	
	1.42	1.42	06 Medical Allowance	0.00
0.00			EE	
	10.94	10.94	07 House Rent Allowance	0.00
0.00			EE	
	1.16	1.16	19 Hill Allowance	0.00
			EE	
157.76	139.28	139.28	Total 01-Salaries	129.46
			03 Travel Expenses	
0.00			01 Regular	
	0.00	0.00	EE	3.00
0.00	0.00	0.00	Total 03-Travel Expenses	3.00
			04 Office Expenses	
1.50			01 Postage Stamp	
	0.08	0.08	EE	0.09
0.00			02 Telephone Charge	
	0.07	0.07	EE	0.08
0.00			03 Electricity and Water Charge	
	0.37	0.37	EE	0.41
0.00				
			Office Equipments including Computers & 04 Accessories	
	0.25	0.25	EE	0.28
0.00				
			05 Stationery and Printing of Forms	
	0.12	0.12	EE	0.13
0.00			06 Furniture	
	0.25	0.25	EE	0.28
0.00			08 Maintenance of Vehicles	
	0.37	0.37	EE	0.41
0.00				
			09 Petrol, Oil and Lubricants (POL)	
	0.61	0.61	EE	0.67

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.25	0.25	99 Others EE	0.28
1.50	2.37	2.37	Total 04-Office Expenses	2.63
0.00	0.25	0.25	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes EE	0.28
0.00	0.25	0.25	99 Others EE	0.28
0.00	0.50	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.56
0.00	0.18	0.18	08 Advertising, Sales and Publicity Expenses 99 Others EE	0.20
0.00	0.18	0.18	Total 08-Advertising, Sales and Publicity Expenses	0.20
38.39			13 Major Works 99 Others	
38.39	0.00	0.00	Total 13-Major Works	0.00
0.00	0.00	0.00	17 Maintenance 99 Others EE	3.00
0.00	0.00	0.00	Total 17-Maintenance	3.00
0.00	63.00	63.00	26 Other Charges 99 Others SOPD-G	63.00
0.00	63.00	63.00	Total 26-Other Charges	63.00
197.65	205.33	205.33	Total 000-(No Sub-Sub Head)	201.85
197.65	205.33	205.33	Total 1467-Enforcement Sub-ordinate Administration	201.85
197.65	205.33	205.33	Total 106-Regulation of Weights and Measures	201.85
197.65	205.33	205.33	Grand Total	201.85
99872.19	134201.07	140195.28	Revenue Account Total	135792.70
			PART - I - DETAILS	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			Capital Account	
			A. Capital Account of General Services	
239.78	390.00	390.00	4059 Capital Outlay on Public Works	390.00
239.78	390.00	390.00	Total-4059 Capital Outlay on Public Works	390.00
			<u>PART - II - DETAILS</u>	
			4059 Capital Outlay on Public Works	
			01 Office Buildings	
239.78	390.00	390.00		390.00
			101 Construction - General Pool Accommodation	
239.78	390.00	390.00	Total 01-Office Buildings	390.00
			<u>PART - III - DETAILS</u>	
			4059 Capital Outlay on Public Works	
			01 Office Buildings	
			101 Construction - General Pool Accommodation	
			Lump sum Provision for construction of	
			0271 Administrative & Allied buildings (GAD)	
			121 Buildings	
			13 Major Works	
239.78	390.00	390.00	99 Others	
			SOPD-G	390.00
239.78	390.00	390.00	Total 13-Major Works	390.00
239.78	390.00	390.00	Total 121-Buildings	390.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
239.78	390.00	390.00	Total 0271-Lump sum Provision for construction of Administrative & Allied buildings (GAD)	390.00
239.78	390.00	390.00	Total 101-Construction - General Pool Accommodation	390.00
239.78	390.00	390.00	Grand Total	390.00
			<u>PART - I - DETAILS</u>	
			Capital Account	
			B. Capital Account of Social Services	
			(a) Capital Account of Education, Sports, Art and Culture	
0.00	300.00	300.00		0.00
			4202 Capital Outlay on Education, Sports, Art & Culture	
0.00	300.00	300.00	Total-4202 Capital Outlay on Education, Sports, Art & Culture	0.00
			<u>PART - II - DETAILS</u>	
			4202 Capital Outlay on Education, Sports, Art & Culture	
			01 General Education	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	300.00	300.00	203 University and Higher Education	0.00
0.00	300.00	300.00	Total 01-General Education	0.00
			<u>PART - III - DETAILS</u>	
			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	
	300.00	300.00	SOPD-G	0.00
0.00	300.00	300.00	Total 13-Major Works	0.00
0.00	300.00	300.00	Total 000-(No Sub-Sub Head)	0.00
0.00	300.00	300.00	Total 0597-Govt. Arts College	0.00
0.00	300.00	300.00	Total 203-University and Higher Education	0.00
0.00	300.00	300.00	Grand Total	0.00
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(c) Capital Account of Special Areas Programme	
5133.81	0.00	0.00	4552 Capital Outlay on North Eastern Areas	0.00
5133.81	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)	
4583.83	0.00	0.00	244 Hill Areas Department	0.00
549.98	0.00	0.00	800 Other Expenditure	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
5133.81	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	
			Projects & Schemes for Karbi Anglong Autonomous Territorial Council as per Memorandum of 4504 Settlement (KAATC Package) 000 (No Sub-Sub Head) 13 Major Works 99 Others	
4583.83				
4583.83	0.00	0.00	Total 13-Major Works	0.00
4583.83	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
4583.83	0.00	0.00	Total 4504-Projects & Schemes for Karbi Anglong Autonomous Territorial Council as per Memorandum of Settlement (KAATC Package)	0.00
4583.83	0.00	0.00	Total 244-Hill Areas Department	0.00
			800 Other Expenditure	
			5348 Provision for State Share of NLCPR Project	
			928 State Share	
			13 Major Works	
549.98			99 Others	
549.98	0.00	0.00	Total 13-Major Works	0.00
549.98	0.00	0.00	Total 928-State Share	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
549.98	0.00	0.00	Total 5348-Provision for State Share of NLCPR Project	0.00
549.98	0.00	0.00	Total 800-Other Expenditure	0.00
5133.81	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				
230.96	252.00	252.00	4701 Capital Outlay on Major and Medium Irrigation	252.00
230.96	252.00	252.00	Total-4701 Capital Outlay on Major and Medium Irrigation	252.00
<u>PART - II - DETAILS</u>				
4701 Capital Outlay on Major and Medium Irrigation				
04 Medium Irrigation				
230.96	252.00	252.00	800 Other Expenditure	252.00
230.96	252.00	252.00	Total 04-Medium Irrigation	252.00
<u>PART - III - DETAILS</u>				
4701 Capital Outlay on Major and Medium Irrigation				
04 Medium Irrigation				
800 Other Expenditure				
0000 (No Sub Head)				
000 (No Sub-Sub Head)				
26 Other Charges				
230.96	252.00	252.00	99 Others	252.00
230.96	252.00	252.00	SOPD-G	252.00
230.96	252.00	252.00	Total 26-Other Charges	252.00
230.96	252.00	252.00	Total 000-(No Sub-Sub Head)	252.00
230.96	252.00	252.00	Total 0000-(No Sub Head)	252.00
230.96	252.00	252.00	Total 800-Other Expenditure	252.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
230.96	252.00	252.00	Grand Total	252.00
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(d) Capital Account of Irrigation and Flood Control	
43449.07	1858.00	9316.56		2438.40
			4702 Capital Outlay on Minor Irrigation	
43449.07	1858.00	9316.56	Total-4702 Capital Outlay on Minor Irrigation	2438.40
			<u>PART - II - DETAILS</u>	
			4702 Capital Outlay on Minor Irrigation	
			00 (No Sub-Major Head)	
43449.07	1858.00	9316.56	101 Surface Water	2438.40
43449.07	1858.00	9316.56	Total 00-(No Sub-Major Head)	2438.40
			<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	
20217.30			01 Normal	
	1858.00	1858.00	SOPD-G	1858.00
20217.30	1858.00	1858.00	Total 13-Major Works	1858.00
20217.30	1858.00	1858.00	Total 000-(No Sub-Sub Head)	1858.00
			851 AIBP	
			13 Major Works	
16924.58			99 Others	
16924.58	0.00	0.00	Total 13-Major Works	0.00
			32 Grants-in-aid General (Non-Salary)	
6307.19			99 Others	
6307.19	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
23231.77	0.00	0.00	Total 851-AIBP	0.00
43449.07	1858.00	1858.00	Total 0160-Flow Irrigation	1858.00
0.00	0.00	7458.56	Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko 2555 Pani 927 Central Share 13 Major Works 99 Others CSS	580.40
0.00	0.00	7458.56	Total 13-Major Works	580.40
0.00	0.00	7458.56	Total 927-Central Share	580.40
0.00	0.00	7458.56	Total 2555-Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko Pani	580.40
43449.07	1858.00	9316.56	Total 101-Surface Water	2438.40
43449.07	1858.00	9316.56	Grand Total	2438.40
2069.00	2048.00	2048.00	<u>PART - I - DETAILS</u> Capital Account C. Capital Account of Economic Services (d) Capital Account of Irrigation and Flood Control 4711 Capital Outlay on Flood Control Projects	2048.00
2069.00	2048.00	2048.00	Total-4711 Capital Outlay on Flood Control Projects	2048.00
2069.00	2048.00	2048.00	<u>PART - II - DETAILS</u> 4711 Capital Outlay on Flood Control Projects 01 Flood Control 103 Civil Works	2048.00
2069.00	2048.00	2048.00	Total 01-Flood Control	2048.00
			<u>PART - III - DETAILS</u>	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
2069.00	2048.00	2048.00	4711 Capital Outlay on Flood Control Projects 01 Flood Control 103 Civil Works 0120 Brahmaputra Flood Control Project 532 Embarkments 13 Major Works 99 Others SOPD-G	2048.00
2069.00	2048.00	2048.00	Total 13-Major Works	2048.00
2069.00	2048.00	2048.00	Total 532-Embarkments	2048.00
2069.00	2048.00	2048.00	Total 0120-Brahmaputra Flood Control Project	2048.00
2069.00	2048.00	2048.00	Total 103-Civil Works	2048.00
2069.00	2048.00	2048.00	Grand Total	2048.00
<u>PART - I - DETAILS</u>				
Capital Account				
C. Capital Account of Economic Services				
(g) Capital Account of Transport				
7071.36	8230.00	8230.00	5054 Capital Outlay on Roads and Bridges	8230.00
7071.36	8230.00	8230.00	Total-5054 Capital Outlay on Roads and Bridges	8230.00
<u>PART - II - DETAILS</u>				
7071.36	8230.00	8230.00	5054 Capital Outlay on Roads and Bridges 03 State Highways 800 Other Expenditure	8230.00
7071.36	8230.00	8230.00	Total 03-State Highways	8230.00
<u>PART - III - DETAILS</u>				
5054 Capital Outlay on Roads and Bridges 03 State Highways 800 Other Expenditure 1538 Dist. Roads 000 (No Sub-Sub Head)				

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
7071.36	8230.00	8230.00	13 Major Works 99 Others SOPD-G	8230.00
7071.36	8230.00	8230.00	Total 13-Major Works	8230.00
7071.36	8230.00	8230.00	Total 000-(No Sub-Sub Head)	8230.00
7071.36	8230.00	8230.00	Total 1538-Dist. Roads	8230.00
7071.36	8230.00	8230.00	Total 800-Other Expenditure	8230.00
7071.36	8230.00	8230.00	Grand Total	8230.00
			<u>PART - I - DETAILS</u> Capital Account C. Capital Account of Economic Services (g) Capital Account of Transport	
0.00	500.00	500.00	5055 Capital Outlay on Road Transport	500.00
0.00	500.00	500.00	Total-5055 Capital Outlay on Road Transport	500.00
			<u>PART - II - DETAILS</u> 5055 Capital Outlay on Road Transport 00 (No Sub-Major Head)	
0.00	500.00	500.00	Investments in Public Sector and Other 190 Undertakings	500.00
0.00	500.00	500.00	Total 00-(No Sub-Major Head)	500.00
			<u>PART - III - DETAILS</u> 5055 Capital Outlay on Road Transport 00 (No Sub-Major Head) Investments in Public Sector and Other 190 Undertakings 1540 Share capital contribution to Assam Road Transport 000 (No Sub-Sub Head) 20 Investment	

Actual 2018-19.	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	500.00	500.00	99 Others SOPD-G	500.00
0.00	500.00	500.00	Total 20-Investment	500.00
0.00	500.00	500.00	Total 000-(No Sub-Sub Head)	500.00
0.00	500.00	500.00	Total 1540-Share capital contribution to Assam Road Transport	500.00
0.00	500.00	500.00	Total 190-Investments in Public Sector and Other Undertakings	500.00
0.00	500.00	500.00	Grand Total	500.00
480.31	830.00	830.00	<u>PART - I - DETAILS</u> Capital Account C. Capital Account of Economic Services (j) Capital Account of General Economic Services 5452 Capital Outlay on Tourism	830.00
480.31	830.00	830.00	Total-5452 Capital Outlay on Tourism	830.00
480.31	830.00	830.00	<u>PART - II - DETAILS</u> 5452 Capital Outlay on Tourism 01 Tourist Infrastructure 102 Tourist Accommodation	830.00
480.31	830.00	830.00	Total 01-Tourist Infrastructure	830.00
			<u>PART - III - DETAILS</u> 5452 Capital Outlay on Tourism 01 Tourist Infrastructure 102 Tourist Accommodation	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
429.81	830.00	830.00	1547 Construction of Tourist Spot 000 (No Sub-Sub Head) 13 Major Works 99 Others SOPD-G	830.00
429.81	830.00	830.00	Total 13-Major Works	830.00
50.50			26 Other Charges 99 Others	
50.50	0.00	0.00	Total 26-Other Charges	0.00
480.31	830.00	830.00	Total 000-(No Sub-Sub Head)	830.00
480.31	830.00	830.00	Total 1547-Construction of Tourist Spot	830.00
480.31	830.00	830.00	Total 102-Tourist Accommodation	830.00
480.31	830.00	830.00	Grand Total	830.00
58674.29	14408.00	21866.56	Capital Account Total	14688.40
158546.48	148609.07	162061.84	Grand Total (Revenue + Capital)	150481.10