



**DEMANDS FOR GRANTS  
OF  
DEPARTMENT OF W.P.T. AND B.C.  
(BODOLAND TERRITORIAL COUNCIL)**

**FOR THE YEAR  
2020-2021**

**VOLUME - II    PART - XVI**

**GRANT No. - 78**

**(AS PRESENTED TO THE LEGISLATURE)**

**DEMAND FOR GRANT NO. 78**

| SL.NO | Head of Account |                                                    | EE        | SOPD/CSS<br>etc. | Total Amount | Page No. |
|-------|-----------------|----------------------------------------------------|-----------|------------------|--------------|----------|
| 1     | 2029            | Land Revenue                                       | 2577.68   | 2100.00          | 4677.68      | 2        |
| 2     | 2039            | State Excise                                       | 573.86    | 65.00            | 638.86       | 9        |
| 3     | 2041            | Taxes on Vehicles                                  | 415.37    | 0.00             | 415.37       | 10       |
| 5     | 2058            | Stationery and Printing                            | 74.95     | 350.00           | 424.95       | 12       |
| 6     | 2059            | Public Works                                       | 1158.03   | 180.00           | 1338.03      | 13       |
| 8     | 2202            | General Education                                  | 149678.44 | 8732.85          | 158411.29    | 18       |
| 10    | 2204            | Sports & Youth Services                            | 419.37    | 700.00           | 1119.37      | 42       |
| 11    | 2205            | Art and Culture                                    | 301.00    | 830.00           | 1131.00      | 45       |
| 12    | 2210            | Medical and Public Health                          | 14554.17  | 3412.14          | 17966.31     | 51       |
| 13    | 2215            | Water Supply & Sanitation                          | 5819.91   | 1007.00          | 6826.91      | 72       |
| 14    | 2216            | Housing                                            | 23.28     | 0.00             | 23.28        | 75       |
| 15    | 2217            | Urban Development                                  | 211.99    | 1175.00          | 1386.99      | 77       |
| 16    | 2220            | Information & Publicity                            | 557.01    | 325.00           | 882.01       | 81       |
| 17    | 2225            | Welfare of Scheduled Caste, Scheduled Tribes       | 1696.07   | 42626.81         | 44322.88     | 85       |
| 18    | 2230            | Labour & Employment                                | 632.42    | 245.00           | 877.42       | 104      |
| 19    | 2235            | Social Security & Welfare                          | 281.89    | 750.00           | 1031.89      | 114      |
| 20    | 2401            | Crop Husbandary - Horticulture                     | 3678.22   | 2000.00          | 5678.22      | 122      |
| 21    | 2402            | Soil and Water Conservation                        | 979.15    | 700.00           | 1679.15      | 145      |
| 22    | 2403            | Animal Husbandry                                   | 2802.62   | 850.00           | 3652.62      | 151      |
| 23    | 2404            | Dairy Development                                  | 0.00      | 190.00           | 190.00       | 161      |
| 24    | 2405            | Fisheries                                          | 410.67    | 660.00           | 1070.67      | 163      |
| 25    | 2406            | Forestry and Wild Life                             | 7800.98   | 2291.45          | 10092.43     | 169      |
| 26    | 2408            | Food, Storage and Warehousing                      | 577.76    | 55.00            | 632.76       | 183      |
| 27    | 2415            | Agricultural Research and Education                | 0.71      | 0.00             | 0.71         | 184      |
| 28    | 2425            | Cooperation                                        | 832.02    | 770.00           | 1602.02      | 185      |
| 29    | 2501            | Special Programmes for Rural Development           | 1462.57   | 0.00             | 1462.57      | 189      |
| 30    | 2515            | Other Rural Development Programmes                 | 1159.32   | 8134.00          | 9293.32      | 191      |
| 31    | 2701            | Medium Irrigation                                  | 6136.84   | 0.00             | 6136.84      | 193      |
| 32    | 2702            | Minor Irrigation                                   | 3477.22   | 0.00             | 3477.22      | 195      |
| 33    | 2705            | Command Area Development                           | 108.78    | 0.00             | 108.78       | 197      |
| 34    | 2711            | Flood Control and Drainage                         | 1394.20   | 0.00             | 1394.20      | 198      |
| 35    | 2851            | Village and Small Industries                       | 3760.60   | 2550.00          | 6310.60      | 201      |
| 36    | 2852            | Industries                                         | 85.60     | 0.00             | 85.60        | 215      |
| 37    | 3054            | Roads and Bridges                                  | 3699.56   | 213.10           | 3912.66      | 216      |
| 38    | 3055            | Road Transport                                     | 23.18     | 475.00           | 498.18       | 218      |
| 39    | 3452            | Tourism                                            | 25.78     | 300.90           | 326.68       | 219      |
| 40    | 3454            | Census Surveys and Statistics                      | 411.13    | 110.00           | 521.13       | 222      |
| 41    | 3475            | Other General Economic Services                    | 146.66    | 85.00            | 231.66       | 227      |
| 42    | 4059            | Capital Outlay on Public Works                     | 0.00      | 590.00           | 590.00       | 229      |
| 43    | 4202            | Capital Outlay on Education, Sports, Art & Culture | 0.00      | 800.00           | 800.00       | 230      |
| 44    | 4210            | Capital Outlay on Medical & Public Health          | 0.00      | 1897.86          | 1897.86      | 231      |
| 48    | 4406            | Capital Outlay on Forestry & Wildlife              | 0.00      | 3008.55          | 3008.55      | 234      |
| 51    | 4702            | Capital Outlay on Minor Irrigation                 | 0.00      | 1175.00          | 1175.00      | 243      |
| 52    | 4705            | Capital Outlay on Command Area Development         | 0.00      | 200.00           | 200.00       | 246      |
| 53    | 4711            | Capital Outlay on Flood Control Projects           | 0.00      | 1650.00          | 1650.00      | 247      |
| 55    | 5054            | Capital Outlay on Roads and Bridges                | 0.00      | 4602.00          | 4602.00      | 248      |
| 56    | 5452            | Capital Outlay on Tourism                          | 0.00      | 249.10           | 249.10       | 249      |

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

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

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

|         | REVENUE   | CAPITAL  | TOTAL     | (Rs.in Lakhs) |
|---------|-----------|----------|-----------|---------------|
| Voted   | 299832.26 | 14172.51 | 314004.77 |               |
| Charged | 0.00      | 0.00     | 0.00      |               |

II-The heads under which this grant will be accounted for by the "WPT & BC Department"

| Actual 2018-19 | Budget Estimates 2019-20 | Revised Estimates 2019-20 | Head of Account                 | Budget Estimates 2020-21 |
|----------------|--------------------------|---------------------------|---------------------------------|--------------------------|
| [1]            | [3]                      | [4]                       | [5]                             | [6]                      |
| 290931.65      | 296913.74                | 306276.02                 | REVENUE ACCOUNT                 | 299832.26                |
| 80416.83       | 12658.29                 | 37435.20                  | CAPITAL ACCOUNT                 | 14172.51                 |
| 371348.48      | 309572.03                | 343711.22                 | Grand Total (Revenue + Capital) | 314004.77                |

| Actual 2018-19 | Budget Estimates 2019-20 | Revised Estimates 2019-20 | Head of Account                                               | Budget Estimates 2020-21 |
|----------------|--------------------------|---------------------------|---------------------------------------------------------------|--------------------------|
| [1]            | [3]                      | [4]                       | [5]                                                           | [6]                      |
|                |                          |                           | <b><u>PART - I - DETAILS</u></b>                              |                          |
|                |                          |                           | Revenue Account                                               |                          |
|                |                          |                           | A. General Services                                           |                          |
|                |                          |                           | (b) Fiscal Services                                           |                          |
|                |                          |                           | (ii) Collection of Taxes on Property and Capital Transactions |                          |
| 6433.59        | 4409.90                  | 4439.21                   | 2029 Land Revenue                                             | 4677.68                  |
| 6433.59        | 4409.90                  | 4439.21                   | Total-2029 Land Revenue                                       | 4677.68                  |
|                |                          |                           | <b><u>PART - II - DETAILS</u></b>                             |                          |
|                |                          |                           | 2029 Land Revenue                                             |                          |
|                |                          |                           | 00 (No Sub-Major Head)                                        |                          |
| 2599.78        | 2740.37                  | 2769.68                   | 001 Direction and Administration                              | 2646.40                  |
| 115.23         | 268.56                   | 268.56                    | 101 Collection Charges                                        | 297.34                   |
| 1012.00        | 1020.99                  | 1020.99                   | 103 Land Records                                              | 1238.13                  |

| Actual<br>2018-19                  | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                      | Budget<br>Estimates<br>2020-21 |
|------------------------------------|--------------------------------|---------------------------------|--------------------------------------|--------------------------------|
| [1]                                | [3]                            | [4]                             | [5]                                  | [6]                            |
| 9.99                               | 10.93                          | 10.93                           |                                      | 9.83                           |
| 4.32                               | 4.36                           | 4.36                            | 104 Management of Government Estates |                                |
| 2692.27                            | 364.69                         | 364.69                          | 796 Tribal Area Sub-Plan             | 5.24                           |
|                                    |                                |                                 | 800 Other Expenditure                | 480.74                         |
| 6433.59                            | 4409.90                        | 4439.21                         | Total 00-(No Sub-Major Head)         | 4677.68                        |
| <b><u>PART - III - DETAILS</u></b> |                                |                                 |                                      |                                |
|                                    |                                |                                 | 2029 Land Revenue                    |                                |
|                                    |                                |                                 | 00 (No Sub-Major Head)               |                                |
|                                    |                                |                                 | 001 Direction and Administration     |                                |
|                                    |                                |                                 | 0143 District Administration         |                                |
|                                    |                                |                                 | 000 (No Sub-Sub Head)                |                                |
|                                    |                                |                                 | 01 Salaries                          |                                |
| 593.99                             |                                |                                 | 01 Pay                               |                                |
|                                    | 414.48                         | 414.48                          |                                      | EE 565.13                      |
| 0.00                               |                                |                                 | 02 Dearness Allowance                |                                |
|                                    | 62.17                          | 62.17                           |                                      | EE 0.00                        |
| 0.00                               |                                |                                 | 06 Medical Allowance                 |                                |
|                                    | 8.18                           | 8.18                            |                                      | EE 0.00                        |
| 0.00                               |                                |                                 | 07 House Rent Allowance              |                                |
|                                    | 41.45                          | 41.45                           |                                      | EE 0.00                        |
| 0.00                               |                                |                                 | 12 Arrear Salary/DA                  |                                |
|                                    | 0.00                           | 29.31                           |                                      | EE 0.00                        |
| 0.00                               |                                |                                 | 15 Special Pay                       |                                |
|                                    | 0.24                           | 0.24                            |                                      | EE 0.00                        |
| 0.00                               |                                |                                 | 18 Fixed T.A/ Permanent T.A          |                                |
|                                    | 0.91                           | 0.91                            |                                      | EE 0.00                        |
| 593.99                             | 527.43                         | 556.74                          | Total 01-Salaries                    | 565.13                         |
|                                    |                                |                                 | 02 Wages                             |                                |
| 1.04                               |                                |                                 | 06 Part Time Sweeper                 |                                |
|                                    | 1.16                           | 1.16                            |                                      | EE 1.16                        |
| 1.04                               | 1.16                           | 1.16                            | Total 02-Wages                       | 1.16                           |
|                                    |                                |                                 | 03 Travel Expenses                   |                                |
| 3.54                               |                                |                                 | 01 Regular                           |                                |
|                                    | 3.81                           | 3.81                            |                                      | EE 4.19                        |
| 3.54                               | 3.81                           | 3.81                            | Total 03-Travel Expenses             | 4.19                           |
|                                    |                                |                                 | 04 Office Expenses                   |                                |
| 3.82                               |                                |                                 | 03 Electricity and Water Charge      |                                |
|                                    | 3.30                           | 3.30                            |                                      | EE 3.63                        |
| 0.00                               |                                |                                 | 08 Maintenance of Vehicles           |                                |
|                                    | 0.22                           | 0.22                            |                                      | EE 0.22                        |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                  | [6]                            |
| 0.00              | 1.21                           | 1.21                            | 99 Others<br>EE                                                                                      | 1.33                           |
| 3.82              | 4.73                           | 4.73                            | Total 04-Office Expenses                                                                             | 5.18                           |
| 88.83             | 344.24                         | 344.24                          | 05 Payment for Professional and Special Services<br>04 Gaon Burha's Remuneration<br>EE               | 311.74                         |
| 88.83             | 344.24                         | 344.24                          | Total 05-Payment for Professional and Special Services                                               | 311.74                         |
| 0.00              | 500.00                         | 500.00                          | 14 Minor Works<br>00 NULL<br>SOPD-G                                                                  | 0.00                           |
| 352.45            | 0.00                           | 0.00                            | 01 Normal<br>SOPD-G                                                                                  | 400.00                         |
| 352.45            | 500.00                         | 500.00                          | Total 14-Minor Works                                                                                 | 400.00                         |
| 0.00              | 9.00                           | 9.00                            | 17 Maintenance<br>01 Departmental Building<br>SOPD-G                                                 | 9.00                           |
| 0.00              | 9.00                           | 9.00                            | Total 17-Maintenance                                                                                 | 9.00                           |
| 1556.11           | 1350.00                        | 1350.00                         | 26 Other Charges<br>02 Disaster management<br>SOPD-G                                                 | 1350.00                        |
| 1556.11           | 1350.00                        | 1350.00                         | Total 26-Other Charges                                                                               | 1350.00                        |
| 2599.78           | 2740.37                        | 2769.68                         | Total 000-(No Sub-Sub Head)                                                                          | 2646.40                        |
| 2599.78           | 2740.37                        | 2769.68                         | Total 0143-District Administration                                                                   | 2646.40                        |
| 2599.78           | 2740.37                        | 2769.68                         | Total 001-Direction and Administration                                                               | 2646.40                        |
| 113.92            | 208.81                         | 208.81                          | 101 Collection Charges<br>0000 (No Sub Head)<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE | 296.41                         |
| 0.00              | 31.32                          | 31.32                           | 02 Dearness Allowance<br>EE                                                                          | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                 | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                             | [6]                            |
| 0.00              |                                |                                 | 06 Medical Allowance            |                                |
|                   | 4.54                           | 4.54                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance         |                                |
|                   | 20.88                          | 20.88                           | EE                              | 0.00                           |
| 0.00              |                                |                                 | 18 Fixed T.A/ Permanent T.A     |                                |
|                   | 1.12                           | 1.12                            | EE                              | 0.00                           |
| 113.92            | 266.67                         | 266.67                          | Total 01-Salaries               | 296.41                         |
|                   |                                |                                 | 02 Wages                        |                                |
| 0.21              |                                |                                 | 06 Part Time Sweeper            |                                |
|                   | 0.29                           | 0.29                            | EE                              | 0.60                           |
| 0.21              | 0.29                           | 0.29                            | Total 02-Wages                  | 0.60                           |
|                   |                                |                                 | 03 Travel Expenses              |                                |
| 0.25              |                                |                                 | 01 Regular                      |                                |
|                   | 0.70                           | 0.70                            | EE                              | 0.14                           |
| 0.25              | 0.70                           | 0.70                            | Total 03-Travel Expenses        | 0.14                           |
|                   |                                |                                 | 04 Office Expenses              |                                |
| 0.85              |                                |                                 | 03 Electricity and Water Charge |                                |
|                   | 0.66                           | 0.66                            | EE                              | 0.14                           |
| 0.00              |                                |                                 | 99 Others                       |                                |
|                   | 0.24                           | 0.24                            | EE                              | 0.05                           |
| 0.85              | 0.90                           | 0.90                            | Total 04-Office Expenses        | 0.19                           |
| 115.23            | 268.56                         | 268.56                          | Total 000-(No Sub-Sub Head)     | 297.34                         |
| 115.23            | 268.56                         | 268.56                          | Total 0000-(No Sub Head)        | 297.34                         |
|                   |                                |                                 |                                 |                                |
| 115.23            | 268.56                         | 268.56                          | Total 101-Collection Charges    | 297.34                         |
|                   |                                |                                 | 103 Land Records                |                                |
|                   |                                |                                 | 0146 District Charges           |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)           |                                |
|                   |                                |                                 | 01 Salaries                     |                                |
| 828.82            |                                |                                 | 01 Pay                          |                                |
|                   | 788.42                         | 788.42                          | EE                              | 1216.58                        |
| 0.00              |                                |                                 | 02 Dearness Allowance           |                                |
|                   | 118.26                         | 118.26                          | EE                              | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance            |                                |
|                   | 15.87                          | 15.87                           | EE                              | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance         |                                |
|                   | 78.84                          | 78.84                           | EE                              | 0.00                           |
| 828.82            | 1001.39                        | 1001.39                         | Total 01-Salaries               | 1216.58                        |
|                   |                                |                                 | 02 Wages                        |                                |
| 0.49              |                                |                                 | 01 Wages to Casual Employees    |                                |
| 0.49              | 0.00                           | 0.00                            | Total 02-Wages                  | 0.00                           |
|                   |                                |                                 | 03 Travel Expenses              |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                        | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                    | [6]                            |
| 0.00              | 18.00                          | 18.00                           | 00 NULL                                                | 0.00                           |
| 5.60              | 0.00                           | 0.00                            | 01 Regular                                             | 19.80                          |
| 5.60              | 18.00                          | 18.00                           | Total 03-Travel Expenses                               | 19.80                          |
| 1.50              |                                |                                 | 04 Office Expenses                                     |                                |
|                   | 1.11                           | 1.11                            | 03 Electricity and Water Charge                        | 1.22                           |
| 0.00              | 0.49                           | 0.49                            | 99 Others                                              | 0.53                           |
| 1.50              | 1.60                           | 1.60                            | Total 04-Office Expenses                               | 1.75                           |
| 171.81            |                                |                                 | 05 Payment for Professional and Special Services       |                                |
|                   |                                |                                 | 99 Others                                              |                                |
| 171.81            | 0.00                           | 0.00                            | Total 05-Payment for Professional and Special Services | 0.00                           |
| 3.78              |                                |                                 | 26 Other Charges                                       |                                |
|                   |                                |                                 | 99 Others                                              |                                |
| 3.78              | 0.00                           | 0.00                            | Total 26-Other Charges                                 | 0.00                           |
| 1012.00           | 1020.99                        | 1020.99                         | Total 000-(No Sub-Sub Head)                            | 1238.13                        |
| 1012.00           | 1020.99                        | 1020.99                         | Total 0146-District Charges                            | 1238.13                        |
| 1012.00           | 1020.99                        | 1020.99                         | Total 103-Land Records                                 | 1238.13                        |
| 9.76              | 8.26                           | 8.26                            | 104 Management of Government Estates                   | 9.50                           |
| 0.00              | 1.24                           | 1.24                            | 0325 Management of Government Estates                  | 0.00                           |
| 0.00              | 0.29                           | 0.29                            | 000 (No Sub-Sub Head)                                  | 0.00                           |
| 0.00              | 0.83                           | 0.83                            | 01 Salaries                                            | 0.00                           |
|                   |                                |                                 | 01 Pay                                                 | 0.00                           |
|                   |                                |                                 | 02 Dearness Allowance                                  | 0.00                           |
|                   |                                |                                 | 06 Medical Allowance                                   | 0.00                           |
|                   |                                |                                 | 07 House Rent Allowance                                | 0.00                           |
| 9.76              | 10.62                          | 10.62                           | Total 01-Salaries                                      | 9.50                           |
| 0.06              |                                |                                 | 02 Wages                                               |                                |
|                   |                                |                                 | 99 Others                                              |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                         | [6]                            |
| 0.06              | 0.00                           | 0.00                            | Total 02-Wages                              | 0.00                           |
| 0.00              |                                |                                 | 03 Travel Expenses                          |                                |
|                   | 0.13                           | 0.13                            | 00 NULL                                     | 0.00                           |
| 0.12              |                                |                                 | 01 Regular                                  |                                |
|                   | 0.00                           | 0.00                            |                                             | 0.14                           |
| 0.12              | 0.13                           | 0.13                            | Total 03-Travel Expenses                    | 0.14                           |
| 0.05              |                                |                                 | 04 Office Expenses                          |                                |
|                   | 0.13                           | 0.13                            | 03 Electricity and Water Charge             | 0.14                           |
| 0.00              |                                |                                 | 99 Others                                   |                                |
|                   | 0.05                           | 0.05                            |                                             | 0.05                           |
| 0.05              | 0.18                           | 0.18                            | Total 04-Office Expenses                    | 0.19                           |
| 9.99              | 10.93                          | 10.93                           | Total 000-(No Sub-Sub Head)                 | 9.83                           |
|                   |                                |                                 |                                             |                                |
| 9.99              | 10.93                          | 10.93                           | Total 0325-Management of Government Estates | 9.83                           |
|                   |                                |                                 |                                             |                                |
| 9.99              | 10.93                          | 10.93                           | Total 104-Management of Government Estates  | 9.83                           |
|                   |                                |                                 | 796 Tribal Area Sub-Plan                    |                                |
|                   |                                |                                 | 0328 Chapter -X of A.L.R.R.                 |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                       |                                |
| 4.11              |                                |                                 | 01 Salaries                                 |                                |
|                   | 3.43                           | 3.43                            | 01 Pay                                      | 5.24                           |
| 0.00              |                                |                                 | 02 Dearness Allowance                       |                                |
|                   | 0.51                           | 0.51                            |                                             | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                        |                                |
|                   | 0.08                           | 0.08                            |                                             | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                     |                                |
|                   | 0.34                           | 0.34                            |                                             | 0.00                           |
| 4.11              | 4.36                           | 4.36                            | Total 01-Salaries                           | 5.24                           |
|                   |                                |                                 | 02 Wages                                    |                                |
| 0.21              |                                |                                 | 01 Wages to Casual Employees                |                                |
| 0.21              | 0.00                           | 0.00                            | Total 02-Wages                              | 0.00                           |
| 4.32              | 4.36                           | 4.36                            | Total 000-(No Sub-Sub Head)                 | 5.24                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                | [6]                            |
| 4.32              | 4.36                           | 4.36                            | Total 0328-Chapter -X of A.L.R.R.                  | 5.24                           |
| 4.32              | 4.36                           | 4.36                            | Total 796-Tribal Area Sub-Plan                     | 5.24                           |
| 48.27             |                                |                                 | 800 Other Expenditure                              |                                |
|                   |                                |                                 | 0330 Implementation of Ceiling Act on Land Holding |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                              |                                |
|                   |                                |                                 | 01 Salaries                                        |                                |
|                   |                                |                                 | 01 Pay                                             |                                |
|                   | 48.15                          | 48.15                           | EE                                                 | 66.10                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                              |                                |
|                   | 7.22                           | 7.22                            | EE                                                 | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                               |                                |
|                   | 1.15                           | 1.15                            | EE                                                 | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                            |                                |
|                   | 4.82                           | 4.82                            | EE                                                 | 0.00                           |
| 48.27             | 61.34                          | 61.34                           | Total 01-Salaries                                  | 66.10                          |
| 0.00              |                                |                                 | 02 Wages                                           |                                |
|                   |                                |                                 | 06 Part Time Sweeper                               |                                |
|                   | 0.36                           | 0.36                            | EE                                                 | 0.36                           |
| 0.00              |                                |                                 | 99 Others                                          |                                |
|                   | 0.36                           | 0.36                            | EE                                                 | 0.00                           |
| 0.00              | 0.72                           | 0.72                            | Total 02-Wages                                     | 0.36                           |
| 0.00              |                                |                                 | 03 Travel Expenses                                 |                                |
|                   |                                |                                 | 00 NULL                                            |                                |
|                   | 0.88                           | 0.88                            | EE                                                 | 0.00                           |
| 0.99              |                                |                                 | 01 Regular                                         |                                |
|                   | 0.00                           | 0.00                            | EE                                                 | 0.96                           |
| 0.99              | 0.88                           | 0.88                            | Total 03-Travel Expenses                           | 0.96                           |
| 0.12              |                                |                                 | 04 Office Expenses                                 |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                    |                                |
|                   | 1.65                           | 1.65                            | EE                                                 | 1.81                           |
| 0.00              |                                |                                 | 99 Others                                          |                                |
|                   | 0.13                           | 0.13                            | EE                                                 | 0.14                           |
| 0.12              | 1.78                           | 1.78                            | Total 04-Office Expenses                           | 1.95                           |
| 49.38             | 64.72                          | 64.72                           | Total 000-(No Sub-Sub Head)                        | 69.37                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                      | [6]                            |
| 49.38             | 64.72                          | 64.72                           | Total 0330-Implementation of Ceiling Act on Land Holding | 69.37                          |
| 53.31             |                                |                                 | 0331 Land Aquisition and Requisition Establishment       |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                    |                                |
|                   |                                |                                 | 01 Salaries                                              |                                |
|                   |                                |                                 | 01 Pay                                                   |                                |
|                   | 45.60                          | 45.60                           | EE                                                       | 69.30                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                                    |                                |
|                   | 6.84                           | 6.84                            | EE                                                       | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                     |                                |
|                   | 0.99                           | 0.99                            | EE                                                       | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                  |                                |
|                   | 4.56                           | 4.56                            | EE                                                       | 0.00                           |
| 53.31             | 57.99                          | 57.99                           | Total 01-Salaries                                        | 69.30                          |
| 0.00              |                                |                                 | 03 Travel Expenses                                       |                                |
|                   |                                |                                 | 00 NULL                                                  |                                |
|                   | 0.62                           | 0.62                            | EE                                                       | 0.00                           |
| 0.14              |                                |                                 | 01 Regular                                               |                                |
|                   | 0.00                           | 0.00                            | EE                                                       | 0.68                           |
| 0.14              | 0.62                           | 0.62                            | Total 03-Travel Expenses                                 | 0.68                           |
| 0.10              |                                |                                 | 04 Office Expenses                                       |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                          |                                |
|                   | 0.25                           | 0.25                            | EE                                                       | 0.27                           |
| 0.00              |                                |                                 | 99 Others                                                |                                |
|                   | 0.11                           | 0.11                            | EE                                                       | 0.12                           |
| 0.10              | 0.36                           | 0.36                            | Total 04-Office Expenses                                 | 0.39                           |
| 2589.34           |                                |                                 | 26 Other Charges                                         |                                |
|                   |                                |                                 | 99 Others                                                |                                |
|                   | 241.00                         | 241.00                          | SOPD-G                                                   | 341.00                         |
| 2589.34           | 241.00                         | 241.00                          | Total 26-Other Charges                                   | 341.00                         |
| 2642.89           | 299.97                         | 299.97                          | Total 000-(No Sub-Sub Head)                              | 411.37                         |
| 2642.89           | 299.97                         | 299.97                          | Total 0331-Land Aquisition and Requisition Establishment | 411.37                         |

| Actual<br>2018-19                                     | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                  | Budget<br>Estimates<br>2020-21 |
|-------------------------------------------------------|--------------------------------|---------------------------------|----------------------------------|--------------------------------|
| [1]                                                   | [3]                            | [4]                             | [5]                              | [6]                            |
| 2692.27                                               | 364.69                         | 364.69                          | Total 800-Other Expenditure      | 480.74                         |
| 6433.59                                               | 4409.90                        | 4439.21                         | Grand Total                      | 4677.68                        |
| <b><u>PART - I - DETAILS</u></b>                      |                                |                                 |                                  |                                |
| Revenue Account                                       |                                |                                 |                                  |                                |
| A. General Services                                   |                                |                                 |                                  |                                |
| (b) Fiscal Services                                   |                                |                                 |                                  |                                |
| (iii) Collection of Taxes on Commodities and Services |                                |                                 |                                  |                                |
| 455.20                                                | 599.36                         | 599.36                          | 2039 State Excise                | 638.86                         |
| 455.20                                                | 599.36                         | 599.36                          | Total-2039 State Excise          | 638.86                         |
| <b><u>PART - II - DETAILS</u></b>                     |                                |                                 |                                  |                                |
| 2039 State Excise                                     |                                |                                 |                                  |                                |
| 00 (No Sub-Major Head)                                |                                |                                 |                                  |                                |
| 455.20                                                | 599.36                         | 599.36                          | 001 Direction and Administration | 638.86                         |
| 455.20                                                | 599.36                         | 599.36                          | Total 00-(No Sub-Major Head)     | 638.86                         |
| <b><u>PART - III - DETAILS</u></b>                    |                                |                                 |                                  |                                |
| 2039 State Excise                                     |                                |                                 |                                  |                                |
| 00 (No Sub-Major Head)                                |                                |                                 |                                  |                                |
| 001 Direction and Administration                      |                                |                                 |                                  |                                |
| 0344 District Executive Establishment                 |                                |                                 |                                  |                                |
| 000 (No Sub-Sub Head)                                 |                                |                                 |                                  |                                |
| 01 Salaries                                           |                                |                                 |                                  |                                |
| 393.10                                                |                                |                                 | 01 Pay                           |                                |
|                                                       | 407.84                         | 407.84                          | EE                               | 559.78                         |
| 0.00                                                  |                                |                                 | 02 Dearness Allowance            |                                |
|                                                       | 61.18                          | 61.18                           | EE                               | 0.00                           |
| 0.00                                                  |                                |                                 | 06 Medical Allowance             |                                |
|                                                       | 8.31                           | 8.31                            | EE                               | 0.00                           |
| 0.00                                                  |                                |                                 | 07 House Rent Allowance          |                                |
|                                                       | 40.78                          | 40.78                           | EE                               | 0.00                           |
| 0.00                                                  |                                |                                 | 38 Kit Maintenance Allowance     |                                |
|                                                       | 3.24                           | 3.24                            | EE                               | 0.00                           |
| 393.10                                                | 521.35                         | 521.35                          | Total 01-Salaries                | 559.78                         |
| 03 Travel Expenses                                    |                                |                                 |                                  |                                |
| 0.00                                                  |                                |                                 | 00 NULL                          |                                |
|                                                       | 8.39                           | 8.39                            | EE                               | 0.00                           |
| 0.00                                                  |                                |                                 | 01 Regular                       |                                |
|                                                       | 0.00                           | 0.00                            | EE                               | 9.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                       | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                   | [6]                            |
| 0.00              | 8.39                           | 8.39                            | Total 03-Travel Expenses                              | 9.00                           |
| 2.10              |                                |                                 | 04 Office Expenses                                    |                                |
|                   | 2.31                           | 2.31                            | 03 Electricity and Water Charge                       | 2.54                           |
| 0.00              |                                |                                 | 99 Others                                             |                                |
|                   | 2.31                           | 2.31                            |                                                       | 2.54                           |
| 2.10              | 4.62                           | 4.62                            | Total 04-Office Expenses                              | 5.08                           |
| 59.00             |                                |                                 | 13 Major Works                                        |                                |
|                   | 63.00                          | 63.00                           | 99 Others                                             |                                |
|                   |                                |                                 | SOPD EE-SSA                                           | 52.00                          |
| 59.00             | 63.00                          | 63.00                           | Total 13-Major Works                                  | 52.00                          |
| 1.00              |                                |                                 | 26 Other Charges                                      |                                |
|                   | 2.00                           | 2.00                            | 99 Others                                             |                                |
|                   |                                |                                 | SOPD EE-SSA                                           | 13.00                          |
| 1.00              | 2.00                           | 2.00                            | Total 26-Other Charges                                | 13.00                          |
| 455.20            | 599.36                         | 599.36                          | Total 000-(No Sub-Sub Head)                           | 638.86                         |
| 455.20            | 599.36                         | 599.36                          | Total 0344-District Executive Establishment           | 638.86                         |
| 455.20            | 599.36                         | 599.36                          | Total 001-Direction and Administration                | 638.86                         |
| 455.20            | 599.36                         | 599.36                          | Grand Total                                           | 638.86                         |
|                   |                                |                                 | <b>PART - I - DETAILS</b>                             |                                |
|                   |                                |                                 | Revenue Account                                       |                                |
|                   |                                |                                 | A. General Services                                   |                                |
|                   |                                |                                 | (b) Fiscal Services                                   |                                |
|                   |                                |                                 | (iii) Collection of Taxes on Commodities and Services |                                |
| 299.00            | 349.29                         | 349.29                          | 2041 Taxes on Vehicles                                | 415.37                         |
| 299.00            | 349.29                         | 349.29                          | Total-2041 Taxes on Vehicles                          | 415.37                         |
|                   |                                |                                 | <b>PART - II - DETAILS</b>                            |                                |
|                   |                                |                                 | 2041 Taxes on Vehicles                                |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                                |                                |
| 299.00            | 349.29                         | 349.29                          | 101 Collection Charges                                | 415.37                         |
| 299.00            | 349.29                         | 349.29                          | Total 00-(No Sub-Major Head)                          | 415.37                         |
|                   |                                |                                 | <b>PART - III - DETAILS</b>                           |                                |
|                   |                                |                                 | 2041 Taxes on Vehicles                                |                                |

| Actual<br>2018-19                  | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                      | Budget<br>Estimates<br>2020-21 |
|------------------------------------|--------------------------------|---------------------------------|--------------------------------------|--------------------------------|
| [1]                                | [3]                            | [4]                             | [5]                                  | [6]                            |
|                                    |                                |                                 | 00 (No Sub-Major Head)               |                                |
|                                    |                                |                                 | 101 Collection Charges               |                                |
|                                    |                                |                                 | 0348 Commissioner of Transport       |                                |
|                                    |                                |                                 | 000 (No Sub-Sub Head)                |                                |
|                                    |                                |                                 | 01 Salaries                          |                                |
| 288.70                             |                                |                                 | 01 Pay                               |                                |
|                                    | 255.87                         | 255.87                          | EE                                   | 388.58                         |
| 0.00                               |                                |                                 | 02 Dearness Allowance                |                                |
|                                    | 38.38                          | 38.38                           | EE                                   | 0.00                           |
| 0.00                               |                                |                                 | 06 Medical Allowance                 |                                |
|                                    | 4.85                           | 4.85                            | EE                                   | 0.00                           |
| 0.00                               |                                |                                 | 07 House Rent Allowance              |                                |
|                                    | 25.59                          | 25.59                           | EE                                   | 0.00                           |
| 288.70                             | 324.69                         | 324.69                          | Total 01-Salaries                    | 388.58                         |
|                                    |                                |                                 | 02 Wages                             |                                |
| 6.28                               |                                |                                 | 05 Home Guard                        |                                |
|                                    | 20.52                          | 20.52                           | EE                                   | 19.44                          |
| 0.00                               |                                |                                 | 06 Part Time Sweeper                 |                                |
|                                    | 0.00                           | 0.00                            | EE                                   | 2.88                           |
| 6.28                               | 20.52                          | 20.52                           | Total 02-Wages                       | 22.32                          |
|                                    |                                |                                 | 03 Travel Expenses                   |                                |
| 0.00                               |                                |                                 | 01 Regular                           |                                |
|                                    | 0.99                           | 0.99                            | EE                                   | 1.08                           |
| 0.00                               | 0.99                           | 0.99                            | Total 03-Travel Expenses             | 1.08                           |
|                                    |                                |                                 | 04 Office Expenses                   |                                |
| 0.00                               |                                |                                 | 03 Electricity and Water Charge      |                                |
|                                    | 1.11                           | 1.11                            | EE                                   | 1.22                           |
| 4.02                               |                                |                                 | 99 Others                            |                                |
|                                    | 1.98                           | 1.98                            | EE                                   | 2.17                           |
| 4.02                               | 3.09                           | 3.09                            | Total 04-Office Expenses             | 3.39                           |
| 299.00                             | 349.29                         | 349.29                          | Total 000-(No Sub-Sub Head)          | 415.37                         |
|                                    |                                |                                 |                                      |                                |
| 299.00                             | 349.29                         | 349.29                          | Total 0348-Commissioner of Transport | 415.37                         |
|                                    |                                |                                 |                                      |                                |
| 299.00                             | 349.29                         | 349.29                          | Total 101-Collection Charges         | 415.37                         |
| 299.00                             | 349.29                         | 349.29                          | Grand Total                          | 415.37                         |
| <b>PART - I - DETAILS</b>          |                                |                                 |                                      |                                |
| <b>Revenue Account</b>             |                                |                                 |                                      |                                |
| <b>A. General Services</b>         |                                |                                 |                                      |                                |
| <b>(d) Administrative Services</b> |                                |                                 |                                      |                                |
| 382.54                             | 428.50                         | 428.50                          | 2058 Stationery and Printing         | 424.95                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                | [6]                            |
| 382.54            | 428.50                         | 428.50                          | Total-2058 Stationery and Printing | 424.95                         |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>  |                                |
|                   |                                |                                 | 2058 Stationery and Printing       |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)             |                                |
| 382.54            | 428.50                         | 428.50                          | 103 Government Presses             | 424.95                         |
| 382.54            | 428.50                         | 428.50                          | Total 00-(No Sub-Major Head)       | 424.95                         |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b> |                                |
|                   |                                |                                 | 2058 Stationery and Printing       |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)             |                                |
|                   |                                |                                 | 103 Government Presses             |                                |
|                   |                                |                                 | 0000 (No Sub Head)                 |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)              |                                |
|                   |                                |                                 | 01 Salaries                        |                                |
| 57.33             |                                |                                 | 01 Pay                             |                                |
|                   | 59.96                          | 59.96                           |                                    | EE 72.21                       |
| 0.00              |                                |                                 | 02 Dearness Allowance              |                                |
|                   | 8.99                           | 8.99                            |                                    | EE 0.00                        |
| 0.00              |                                |                                 | 06 Medical Allowance               |                                |
|                   | 1.13                           | 1.13                            |                                    | EE 0.00                        |
| 0.00              |                                |                                 | 07 House Rent Allowance            |                                |
|                   | 6.00                           | 6.00                            |                                    | EE 0.00                        |
| 57.33             | 76.08                          | 76.08                           | Total 01-Salaries                  | 72.21                          |
|                   |                                |                                 | 02 Wages                           |                                |
| 0.21              |                                |                                 | 06 Part Time Sweeper               |                                |
|                   | 0.44                           | 0.44                            |                                    | EE 0.58                        |
| 0.21              | 0.44                           | 0.44                            | Total 02-Wages                     | 0.58                           |
|                   |                                |                                 | 03 Travel Expenses                 |                                |
| 0.00              |                                |                                 | 00 NULL                            |                                |
|                   | 0.60                           | 0.60                            |                                    | EE 0.00                        |
| 0.00              |                                |                                 | 01 Regular                         |                                |
|                   | 0.00                           | 0.00                            |                                    | EE 0.66                        |
| 0.00              | 0.60                           | 0.60                            | Total 03-Travel Expenses           | 0.66                           |
|                   |                                |                                 | 04 Office Expenses                 |                                |
| 1.04              |                                |                                 | 03 Electricity and Water Charge    |                                |
|                   | 1.11                           | 1.11                            |                                    | EE 1.22                        |
| 0.00              |                                |                                 | 99 Others                          |                                |
|                   | 0.27                           | 0.27                            |                                    | EE 0.28                        |
| 1.04              | 1.38                           | 1.38                            | Total 04-Office Expenses           | 1.50                           |
|                   |                                |                                 | 07 Publication                     |                                |
| 121.55            |                                |                                 | 99 Others                          |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                | [6]                            |
|                   | 122.00                         | 122.00                          | SOPD-G                             | 122.00                         |
| 121.55            | 122.00                         | 122.00                          | Total 07-Publication               | 122.00                         |
| 75.19             |                                |                                 | 13 Major Works                     |                                |
|                   | 25.00                          | 25.00                           | 99 Others                          |                                |
|                   |                                |                                 | SOPD-G                             | 20.00                          |
| 75.19             | 25.00                          | 25.00                           | Total 13-Major Works               | 20.00                          |
| 37.22             |                                |                                 | 17 Maintenance                     |                                |
|                   | 31.00                          | 31.00                           | 99 Others                          |                                |
|                   |                                |                                 | SOPD-G                             | 32.00                          |
| 37.22             | 31.00                          | 31.00                           | Total 17-Maintenance               | 32.00                          |
| 90.00             |                                |                                 | 19 Materials & Supplies            |                                |
|                   | 172.00                         | 172.00                          | 99 Others                          |                                |
|                   |                                |                                 | SOPD-G                             | 176.00                         |
| 90.00             | 172.00                         | 172.00                          | Total 19-Materials & Supplies      | 176.00                         |
| 382.54            | 428.50                         | 428.50                          | Total 000-(No Sub-Sub Head)        | 424.95                         |
| 382.54            | 428.50                         | 428.50                          | Total 0000-(No Sub Head)           | 424.95                         |
| 382.54            | 428.50                         | 428.50                          | Total 103-Government Presses       | 424.95                         |
| 382.54            | 428.50                         | 428.50                          | Grand Total                        | 424.95                         |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>   |                                |
|                   |                                |                                 | Revenue Account                    |                                |
|                   |                                |                                 | A. General Services                |                                |
|                   |                                |                                 | (d) Administrative Services        |                                |
| 1055.86           | 1268.31                        | 1268.31                         | 2059 Public Works                  | 1338.03                        |
| 1055.86           | 1268.31                        | 1268.31                         | Total-2059 Public Works            | 1338.03                        |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>  |                                |
|                   |                                |                                 | 2059 Public Works                  |                                |
| 0.00              | 6.76                           | 6.76                            | 01 Office Buildings                |                                |
|                   |                                |                                 | 052 Machinery and Equipment        | 0.00                           |
| 0.00              | 6.76                           | 6.76                            | Total 01-Office Buildings          | 0.00                           |
| 1055.86           | 1261.55                        | 1261.55                         | 80 General                         |                                |
|                   |                                |                                 | 001 Direction and Administration   | 1338.03                        |
| 1055.86           | 1261.55                        | 1261.55                         | Total 80-General                   | 1338.03                        |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b> |                                |
|                   |                                |                                 | 2059 Public Works                  |                                |
|                   |                                |                                 | 01 Office Buildings                |                                |
|                   |                                |                                 | 052 Machinery and Equipment        |                                |
|                   |                                |                                 | 1387 Repairs and Carriage          |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)              |                                |
|                   |                                |                                 | 02 Wages                           |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                   | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                               | [6]                            |
| 0.00              |                                |                                 | 02 Wages to Muster Roll Employees |                                |
|                   | 1.79                           | 1.79                            | EE                                | 0.00                           |
| 0.00              |                                |                                 | 03 Work Charged Employees         |                                |
|                   | 4.89                           | 4.89                            | EE                                | 0.00                           |
| 0.00              |                                |                                 | 99 Others                         |                                |
|                   | 0.08                           | 0.08                            | EE                                | 0.00                           |
| 0.00              | 6.76                           | 6.76                            | Total 02-Wages                    | 0.00                           |
| 0.00              | 6.76                           | 6.76                            | Total 000-(No Sub-Sub Head)       | 0.00                           |
| 0.00              |                                |                                 |                                   |                                |
| 0.00              | 6.76                           | 6.76                            | Total 1387-Repairs and Carriage   | 0.00                           |
| 0.00              |                                |                                 |                                   |                                |
| 0.00              | 6.76                           | 6.76                            | Total 052-Machinery and Equipment | 0.00                           |
|                   |                                |                                 | 80 General                        |                                |
|                   |                                |                                 | 001 Direction and Administration  |                                |
|                   |                                |                                 | 0156 Execution                    |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)             |                                |
|                   |                                |                                 | 01 Salaries                       |                                |
| 879.18            |                                |                                 | 01 Pay                            |                                |
|                   | 749.45                         | 749.45                          | EE                                | 1026.32                        |
| 0.00              |                                |                                 | 02 Dearness Allowance             |                                |
|                   | 112.42                         | 112.42                          | EE                                | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance              |                                |
|                   | 13.15                          | 13.15                           | EE                                | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance           |                                |
|                   | 74.95                          | 74.95                           | EE                                | 0.00                           |
| 0.00              |                                |                                 | 15 Special Pay                    |                                |
|                   | 0.12                           | 0.12                            | EE                                | 0.00                           |
| 879.18            | 950.09                         | 950.09                          | Total 01-Salaries                 | 1026.32                        |
|                   |                                |                                 | 02 Wages                          |                                |
| 0.04              |                                |                                 | 99 Others                         |                                |
| 0.04              | 0.00                           | 0.00                            | Total 02-Wages                    | 0.00                           |
| 0.00              |                                |                                 | 03 Travel Expenses                |                                |
|                   |                                |                                 | 00 NULL                           |                                |
|                   | 1.11                           | 1.11                            | EE                                | 0.00                           |
| 1.28              |                                |                                 | 01 Regular                        |                                |
|                   | 0.00                           | 0.00                            | EE                                | 1.22                           |
| 1.28              | 1.11                           | 1.11                            | Total 03-Travel Expenses          | 1.22                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                     | [6]                            |
| 0.57              |                                |                                 | 04 Office Expenses                      |                                |
|                   | 2.42                           | 2.42                            | 03 Electricity and Water Charge         | 2.46                           |
| 0.00              |                                |                                 | 99 Others                               |                                |
|                   | 0.44                           | 0.44                            |                                         | 0.48                           |
|                   | 55.00                          | 55.00                           | SOPD EE-SSA                             | 0.00                           |
| 0.57              | 57.86                          | 57.86                           | Total 04-Office Expenses                | 2.94                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty       |                                |
| 4.92              |                                |                                 | 01 Rents for Hired Building             |                                |
|                   | 4.20                           | 4.20                            |                                         | 4.20                           |
| 4.92              | 4.20                           | 4.20                            | Total 06-Rents, Rates & Taxes / Royalty | 4.20                           |
|                   |                                |                                 | 14 Minor Works                          |                                |
| 0.00              |                                |                                 | 00 NULL                                 |                                |
|                   | 125.00                         | 125.00                          |                                         | 0.00                           |
| 72.73             |                                |                                 | 01 Normal                               |                                |
|                   | 0.00                           | 0.00                            |                                         | 180.00                         |
| 72.73             | 125.00                         | 125.00                          | Total 14-Minor Works                    | 180.00                         |
| 958.72            | 1138.26                        | 1138.26                         | Total 000-(No Sub-Sub Head)             | 1214.68                        |
| 958.72            | 1138.26                        | 1138.26                         | Total 0156-Execution                    | 1214.68                        |
|                   |                                |                                 | 0246 Supervision                        |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                   |                                |
| 92.39             |                                |                                 | 01 Salaries                             |                                |
|                   | 96.77                          | 96.77                           | 01 Pay                                  | 122.17                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                   |                                |
|                   | 14.52                          | 14.52                           |                                         | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                    |                                |
|                   | 1.23                           | 1.23                            |                                         | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                 |                                |
|                   | 9.68                           | 9.68                            |                                         | 0.00                           |
| 92.39             | 122.20                         | 122.20                          | Total 01-Salaries                       | 122.17                         |
|                   |                                |                                 | 02 Wages                                |                                |
| 0.84              |                                |                                 | 99 Others                               |                                |
| 0.84              | 0.00                           | 0.00                            | Total 02-Wages                          | 0.00                           |
|                   |                                |                                 | 03 Travel Expenses                      |                                |
| 0.00              |                                |                                 | 00 NULL                                 |                                |
|                   | 0.53                           | 0.53                            |                                         | 0.00                           |
| 0.45              |                                |                                 | 01 Regular                              |                                |
|                   | 0.00                           | 0.00                            |                                         | 0.58                           |
| 0.45              | 0.53                           | 0.53                            | Total 03-Travel Expenses                | 0.58                           |
|                   |                                |                                 | 04 Office Expenses                      |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                 | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                             | [6]                            |
| 3.46              |                                |                                 | 03 Electricity and Water Charge                 |                                |
|                   | 0.38                           | 0.38                            | EE                                              | 0.41                           |
| 0.00              |                                |                                 | 99 Others                                       |                                |
|                   | 0.18                           | 0.18                            | EE                                              | 0.19                           |
| 3.46              | 0.56                           | 0.56                            | Total 04-Office Expenses                        | 0.60                           |
| 97.14             | 123.29                         | 123.29                          | Total 000-(No Sub-Sub Head)                     | 123.35                         |
| 97.14             | 123.29                         | 123.29                          | Total 0246-Supervision                          | 123.35                         |
|                   |                                |                                 |                                                 |                                |
| 1055.86           | 1261.55                        | 1261.55                         | Total 001-Direction and Administration          | 1338.03                        |
| 1055.86           | 1268.31                        | 1268.31                         | Grand Total                                     | 1338.03                        |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>                |                                |
|                   |                                |                                 | Revenue Account                                 |                                |
|                   |                                |                                 | A. General Services                             |                                |
|                   |                                |                                 | (e) Pensions and Miscellaneous General Services |                                |
| 1223.60           | 0.00                           | 0.00                            | 2075 Miscellaneous General Service              | 0.00                           |
| 1223.60           | 0.00                           | 0.00                            | Total-2075 Miscellaneous General Service        | 0.00                           |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>               |                                |
|                   |                                |                                 | 2075 Miscellaneous General Service              |                                |
| 1223.60           | 0.00                           | 0.00                            | 00 (No Sub-Major Head)                          |                                |
|                   |                                |                                 | 800 Other Expenditure                           | 0.00                           |
| 1223.60           | 0.00                           | 0.00                            | Total 00-(No Sub-Major Head)                    | 0.00                           |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>              |                                |
|                   |                                |                                 | 2075 Miscellaneous General Service              |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                          |                                |
|                   |                                |                                 | 800 Other Expenditure                           |                                |
|                   |                                |                                 | 5946 One Time Special Grant                     |                                |
|                   |                                |                                 | 112 Development Grant                           |                                |
| 1223.60           |                                |                                 | 32 Grants-in-aid General (Non-Salary)           |                                |
|                   |                                |                                 | 99 Others                                       |                                |
| 1223.60           | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary)     | 0.00                           |
| 1223.60           | 0.00                           | 0.00                            | Total 112-Development Grant                     | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                | [6]                            |
| 1223.60           | 0.00                           | 0.00                            | Total 5946-One Time Special Grant                  | 0.00                           |
| 1223.60           | 0.00                           | 0.00                            | Total 800-Other Expenditure                        | 0.00                           |
| 1223.60           | 0.00                           | 0.00                            | Grand Total                                        | 0.00                           |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>                   |                                |
|                   |                                |                                 | <b>Revenue Account</b>                             |                                |
|                   |                                |                                 | <b>B. Social Services</b>                          |                                |
|                   |                                |                                 | <b>(a) Education, Sports, Art and Culture</b>      |                                |
| 130336.69         | 146978.86                      | 147009.49                       | 2202 General Education                             | 158411.29                      |
| 130336.69         | 146978.86                      | 147009.49                       | Total-2202 General Education                       | 158411.29                      |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                  |                                |
|                   |                                |                                 | 2202 General Education                             |                                |
|                   |                                |                                 | 01 Elementary Education                            |                                |
| 448.86            | 0.00                           | 0.00                            | 053 Maintenance of Buildings                       | 0.00                           |
| 66628.45          | 75391.07                       | 75391.07                        | 101 Government Primary Schools                     | 80164.86                       |
| 0.00              | 73.40                          | 73.40                           |                                                    | 76.29                          |
|                   |                                |                                 | 102 Assistance to Non-Government Primary Schools   |                                |
| 963.41            | 1198.27                        | 1209.67                         | 104 Inspection                                     | 1251.88                        |
| 435.54            | 0.00                           | 0.00                            | 800 Other Expenditure                              | 0.00                           |
| 68476.26          | 76662.74                       | 76674.14                        | Total 01-Elementary Education                      | 81493.03                       |
|                   |                                |                                 | 02 Secondary Education                             |                                |
| 788.94            | 1161.46                        | 1161.46                         | 001 Direction and Administration                   | 1178.12                        |
| 7.74              | 400.00                         | 400.00                          | 053 Maintenance of Buildings                       | 700.00                         |
| 65.13             | 329.56                         | 329.56                          | 101 Inspection                                     | 354.19                         |
| 0.47              | 578.60                         | 578.60                          | 109 Government Secondary Schools                   | 576.21                         |
| 46006.75          | 53496.10                       | 53496.10                        |                                                    | 57812.43                       |
|                   |                                |                                 | 110 Assistance to Non-Government Secondary Schools |                                |
| 2613.35           | 3387.08                        | 3387.08                         | 800 Other Expenditure                              | 3706.00                        |
| 49482.38          | 59352.80                       | 59352.80                        | Total 02-Secondary Education                       | 64326.95                       |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                         | [6]                            |
| 114.63            | 430.00                         | 430.00                          | 03 University and Higher Education                          | 430.00                         |
| 10430.25          | 8706.93                        | 8726.16                         | 102 Assistance to Universities                              | 10209.78                       |
| 824.92            | 942.27                         | 942.27                          | 103 Government Colleges and Institutes                      | 1069.20                        |
|                   |                                |                                 | Assistance to Non-Government Colleges and<br>104 institutes |                                |
| 11369.80          | 10079.20                       | 10098.43                        | Total 03-University and Higher Education                    | 11708.98                       |
| 246.86            | 232.03                         | 232.03                          | 04 Adult Education                                          | 212.50                         |
| 246.86            | 232.03                         | 232.03                          | 001 Direction and Administration                            | 212.50                         |
| 177.72            | 197.27                         | 197.27                          | 05 Language Development                                     | 220.01                         |
| 177.72            | 197.27                         | 197.27                          | 103 Sanskrit Education                                      | 220.01                         |
| 513.41            | 222.49                         | 222.49                          | 80 General                                                  | 216.97                         |
| 70.26             | 232.33                         | 232.33                          | 003 Training                                                | 232.85                         |
| 583.67            | 454.82                         | 454.82                          | 004 Research                                                | 449.82                         |
|                   |                                |                                 | Total 80-General                                            |                                |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                          |                                |
| 85.69             |                                |                                 | 2202 General Education                                      |                                |
|                   |                                |                                 | 01 Elementary Education                                     |                                |
|                   |                                |                                 | 053 Maintenance of Buildings                                |                                |
|                   |                                |                                 | 0000 (No Sub Head)                                          |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                       |                                |
|                   |                                |                                 | 15 Machinery and Equipment / Tools & Plants                 |                                |
|                   |                                |                                 | 99 Others                                                   |                                |
| 85.69             | 0.00                           | 0.00                            | Total 15-Machinery and Equipment / Tools & Plants           | 0.00                           |
| 359.45            |                                |                                 | 17 Maintenance                                              |                                |
| 359.45            | 0.00                           | 0.00                            | 99 Others                                                   | 0.00                           |
|                   |                                |                                 | Total 17-Maintenance                                        |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                     | [6]                            |
| 3.72              |                                |                                 | 26 Other Charges                        |                                |
|                   |                                |                                 | 99 Others                               |                                |
| 3.72              | 0.00                           | 0.00                            | Total 26-Other Charges                  | 0.00                           |
| 448.86            | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)             | 0.00                           |
| 448.86            | 0.00                           | 0.00                            | Total 0000-(No Sub Head)                | 0.00                           |
|                   |                                |                                 |                                         |                                |
| 448.86            | 0.00                           | 0.00                            | Total 053-Maintenance of Buildings      | 0.00                           |
|                   |                                |                                 | 101 Government Primary Schools          |                                |
|                   |                                |                                 | 0165 Government Middle School           |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                   |                                |
| 28639.45          |                                |                                 | 01 Salaries                             |                                |
|                   | 20780.86                       | 20780.86                        | 01 Pay                                  | EE 30094.88                    |
| 0.00              |                                |                                 | 02 Dearness Allowance                   | EE 0.00                        |
|                   | 3117.13                        | 3117.13                         |                                         |                                |
| 0.00              |                                |                                 | 06 Medical Allowance                    | EE 0.00                        |
|                   | 387.63                         | 387.63                          |                                         |                                |
| 0.00              |                                |                                 | 07 House Rent Allowance                 | EE 0.00                        |
|                   | 2078.09                        | 2078.09                         |                                         |                                |
| 0.00              |                                |                                 | 15 Special Pay                          | EE 0.00                        |
|                   | 2.82                           | 2.82                            |                                         |                                |
| 28639.45          | 26366.53                       | 26366.53                        | Total 01-Salaries                       | 30094.88                       |
|                   |                                |                                 | 03 Travel Expenses                      |                                |
| 0.69              |                                |                                 | 01 Regular                              |                                |
| 0.69              | 0.00                           | 0.00                            | Total 03-Travel Expenses                | 0.00                           |
|                   |                                |                                 | 04 Office Expenses                      |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge         | EE 1.45                        |
|                   | 1.32                           | 1.32                            |                                         |                                |
| 1.82              |                                |                                 | 99 Others                               | EE 0.57                        |
|                   | 0.52                           | 0.52                            |                                         |                                |
| 1.82              | 1.84                           | 1.84                            | Total 04-Office Expenses                | 2.02                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty       |                                |
| 0.65              |                                |                                 | 99 Others                               | EE 0.78                        |
|                   | 0.71                           | 0.71                            |                                         |                                |
| 0.65              | 0.71                           | 0.71                            | Total 06-Rents, Rates & Taxes / Royalty | 0.78                           |
|                   |                                |                                 |                                         |                                |
|                   |                                |                                 | 32 Grants-in-aid General (Non-Salary)   |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                        | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                    | [6]                            |
| 12.00             | 12.82                          | 12.82                           | 99 Others<br>EE                                                                        | 12.78                          |
| 12.00             | 12.82                          | 12.82                           | Total 32-Grants-in-aid General (Non-Salary)                                            | 12.78                          |
| 28654.61          | 26381.90                       | 26381.90                        | Total 000-(No Sub-Sub Head)                                                            | 30110.46                       |
| 28654.61          | 26381.90                       | 26381.90                        | Total 0165-Government Middle School                                                    | 30110.46                       |
| 35531.82          | 37025.84                       | 37025.84                        | 0166 Government Primary School<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE | 48768.47                       |
| 0.00              | 5553.88                        | 5553.88                         | 02 Dearness Allowance<br>EE                                                            | 0.00                           |
| 0.00              | 651.00                         | 651.00                          | 06 Medical Allowance<br>EE                                                             | 0.00                           |
| 0.00              | 3702.58                        | 3702.58                         | 07 House Rent Allowance<br>EE                                                          | 0.00                           |
| 0.00              | 12.55                          | 12.55                           | 15 Special Pay<br>EE                                                                   | 0.00                           |
| 35531.82          | 46945.85                       | 46945.85                        | Total 01-Salaries                                                                      | 48768.47                       |
| 0.05              |                                |                                 | 02 Wages<br>99 Others                                                                  |                                |
| 0.05              | 0.00                           | 0.00                            | Total 02-Wages                                                                         | 0.00                           |
| 0.00              | 2.75                           | 2.75                            | 03 Travel Expenses<br>00 NULL<br>EE                                                    | 0.00                           |
| 1.55              | 0.00                           | 0.00                            | 01 Regular<br>EE                                                                       | 3.02                           |
| 1.55              | 2.75                           | 2.75                            | Total 03-Travel Expenses                                                               | 3.02                           |
| 0.00              | 1.45                           | 1.45                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE                            | 1.59                           |
| 1.73              | 1.20                           | 1.20                            | 99 Others<br>EE                                                                        | 1.32                           |
| 1.73              | 2.65                           | 2.65                            | Total 04-Office Expenses                                                               | 2.91                           |
| 2438.69           |                                |                                 | 32 Grants-in-aid General (Non-Salary)<br>99 Others                                     |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                        | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                    | [6]                            |
|                   | 2057.92                        | 2057.92                         | SOPD-G                                                 | 1280.00                        |
| 2438.69           | 2057.92                        | 2057.92                         | Total 32-Grants-in-aid General (Non-Salary)            | 1280.00                        |
| 37973.84          | 49009.17                       | 49009.17                        | Total 000-(No Sub-Sub Head)                            | 50054.40                       |
| 37973.84          | 49009.17                       | 49009.17                        | Total 0166-Government Primary School                   | 50054.40                       |
| 66628.45          | 75391.07                       | 75391.07                        | Total 101-Government Primary Schools                   | 80164.86                       |
|                   |                                |                                 | 102 Assistance to Non-Government Primary Schools       |                                |
|                   |                                |                                 | 0289 Maintenance of Hindi Teachers                     |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                  |                                |
|                   |                                |                                 | 01 Salaries                                            |                                |
| 0.00              |                                |                                 | 01 Pay                                                 |                                |
|                   | 57.82                          | 57.82                           | EE                                                     | 76.29                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                                  |                                |
|                   | 8.67                           | 8.67                            | EE                                                     | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                   |                                |
|                   | 1.13                           | 1.13                            | EE                                                     | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                |                                |
|                   | 5.78                           | 5.78                            | EE                                                     | 0.00                           |
| 0.00              | 73.40                          | 73.40                           | Total 01-Salaries                                      | 76.29                          |
| 0.00              | 73.40                          | 73.40                           | Total 000-(No Sub-Sub Head)                            | 76.29                          |
| 0.00              | 73.40                          | 73.40                           | Total 0289-Maintenance of Hindi Teachers               | 76.29                          |
| 0.00              | 73.40                          | 73.40                           | Total 102-Assistance to Non-Government Primary Schools | 76.29                          |
|                   |                                |                                 | 104 Inspection                                         |                                |
|                   |                                |                                 | 0118 Block Office                                      |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                  |                                |
|                   |                                |                                 | 01 Salaries                                            |                                |
| 364.70            |                                |                                 | 01 Pay                                                 |                                |
|                   | 282.56                         | 282.56                          | EE                                                     | 317.63                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                     | [6]                            |
| 0.00              |                                |                                 | 02 Dearness Allowance                   |                                |
|                   | 42.38                          | 42.38                           | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                    |                                |
|                   | 5.21                           | 5.21                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                 |                                |
|                   | 28.26                          | 28.26                           | EE                                      | 0.00                           |
| 364.70            | 358.41                         | 358.41                          | Total 01-Salaries                       | 317.63                         |
|                   |                                |                                 | 04 Office Expenses                      |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge         |                                |
|                   | 3.70                           | 3.70                            | EE                                      | 4.07                           |
| 4.42              |                                |                                 | 99 Others                               |                                |
|                   | 4.05                           | 4.05                            | EE                                      | 4.45                           |
| 4.42              | 7.75                           | 7.75                            | Total 04-Office Expenses                | 8.52                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty       |                                |
| 0.70              |                                |                                 | 02 Rates & Taxes                        |                                |
|                   | 0.75                           | 0.75                            | EE                                      | 0.82                           |
| 0.70              | 0.75                           | 0.75                            | Total 06-Rents, Rates & Taxes / Royalty | 0.82                           |
| 369.82            | 366.91                         | 366.91                          | Total 000-(No Sub-Sub Head)             | 326.97                         |
| 369.82            | 366.91                         | 366.91                          | Total 0118-Block Office                 | 326.97                         |
|                   |                                |                                 | 0249 Sub-Divisional Office              |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                   |                                |
|                   |                                |                                 | 01 Salaries                             |                                |
| 471.63            |                                |                                 | 01 Pay                                  |                                |
|                   | 497.49                         | 497.49                          | EE                                      | 718.77                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                   |                                |
|                   | 74.62                          | 74.62                           | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                    |                                |
|                   | 9.19                           | 9.19                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                 |                                |
|                   | 49.75                          | 49.75                           | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 12 Arrear Salary/DA                     |                                |
|                   | 0.00                           | 11.40                           | EE                                      | 0.00                           |
| 471.63            | 631.05                         | 642.45                          | Total 01-Salaries                       | 718.77                         |
|                   |                                |                                 | 02 Wages                                |                                |
| 1.19              |                                |                                 | 06 Part Time Sweeper                    |                                |
|                   | 2.10                           | 2.10                            | EE                                      | 2.10                           |
| 1.19              | 2.10                           | 2.10                            | Total 02-Wages                          | 2.10                           |
|                   |                                |                                 | 03 Travel Expenses                      |                                |
| 0.00              |                                |                                 | 00 NULL                                 |                                |
|                   | 0.64                           | 0.64                            | EE                                      | 0.00                           |
| 0.34              |                                |                                 | 01 Regular                              |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                     | [6]                            |
|                   | 0.00                           | 0.00                            | EE                                      | 0.70                           |
| 0.34              | 0.64                           | 0.64                            | Total 03-Travel Expenses                | 0.70                           |
| 0.00              |                                |                                 | 04 Office Expenses                      |                                |
|                   | 2.75                           | 2.75                            | 03 Electricity and Water Charge         | 3.02                           |
| 2.92              |                                |                                 | 99 Others                               |                                |
|                   | 1.11                           | 1.11                            | EE                                      | 1.22                           |
| 2.92              | 3.86                           | 3.86                            | Total 04-Office Expenses                | 4.24                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty       |                                |
| 1.25              |                                |                                 | 02 Rates & Taxes                        |                                |
|                   | 1.25                           | 1.25                            | EE                                      | 1.37                           |
| 1.25              | 1.25                           | 1.25                            | Total 06-Rents, Rates & Taxes / Royalty | 1.37                           |
| 477.33            | 638.90                         | 650.30                          | Total 000-(No Sub-Sub Head)             | 727.18                         |
|                   |                                |                                 |                                         |                                |
| 477.33            | 638.90                         | 650.30                          | Total 0249-Sub-Divisional Office        | 727.18                         |
|                   |                                |                                 | 0285 District Office                    |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                   |                                |
| 110.09            |                                |                                 | 01 Salaries                             |                                |
|                   | 147.70                         | 147.70                          | 01 Pay                                  | 191.65                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                   |                                |
|                   | 22.15                          | 22.15                           | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                    |                                |
|                   | 2.64                           | 2.64                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                 |                                |
|                   | 14.77                          | 14.77                           | EE                                      | 0.00                           |
| 110.09            | 187.26                         | 187.26                          | Total 01-Salaries                       | 191.65                         |
|                   |                                |                                 | 02 Wages                                |                                |
| 0.00              |                                |                                 | 06 Part Time Sweeper                    |                                |
|                   | 0.00                           | 0.00                            | EE                                      | 0.63                           |
| 0.10              |                                |                                 | 99 Others                               |                                |
|                   | 0.24                           | 0.24                            | EE                                      | 0.00                           |
| 0.10              | 0.24                           | 0.24                            | Total 02-Wages                          | 0.63                           |
|                   |                                |                                 | 03 Travel Expenses                      |                                |
| 0.00              |                                |                                 | 00 NULL                                 |                                |
|                   | 1.05                           | 1.05                            | EE                                      | 0.00                           |
| 1.40              |                                |                                 | 01 Regular                              |                                |
|                   | 0.00                           | 0.00                            | EE                                      | 1.15                           |
| 1.40              | 1.05                           | 1.05                            | Total 03-Travel Expenses                | 1.15                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                         | [6]                            |
| 4.67              |                                |                                 | 04 Office Expenses                          |                                |
|                   | 1.70                           | 1.70                            | 03 Electricity and Water Charge             | 1.87                           |
| 0.00              |                                |                                 | 99 Others                                   |                                |
|                   | 2.21                           | 2.21                            |                                             | 2.43                           |
| 4.67              | 3.91                           | 3.91                            | Total 04-Office Expenses                    | 4.30                           |
| 116.26            | 192.46                         | 192.46                          | Total 000-(No Sub-Sub Head)                 | 197.73                         |
| 116.26            | 192.46                         | 192.46                          | Total 0285-District Office                  | 197.73                         |
| 963.41            | 1198.27                        | 1209.67                         | Total 104-Inspection                        | 1251.88                        |
|                   |                                |                                 | 800 Other Expenditure                       |                                |
|                   |                                |                                 | 0223 Other Misc. charges                    |                                |
|                   |                                |                                 | 000 Assistance to DIET                      |                                |
|                   |                                |                                 | 32 Grants-in-aid General (Non-Salary)       |                                |
| 435.54            |                                |                                 | 99 Others                                   |                                |
| 435.54            | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary) | 0.00                           |
| 435.54            | 0.00                           | 0.00                            | Total 000-Assistance to DIET                | 0.00                           |
| 435.54            | 0.00                           | 0.00                            | Total 0223-Other Misc. charges              | 0.00                           |
| 435.54            | 0.00                           | 0.00                            | Total 800-Other Expenditure                 | 0.00                           |
|                   |                                |                                 | 02 Secondary Education                      |                                |
|                   |                                |                                 | 001 Direction and Administration            |                                |
|                   |                                |                                 | 0151 Equipments                             |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                       |                                |
| 129.48            |                                |                                 | 26 Other Charges                            |                                |
|                   | 193.00                         | 193.00                          | 99 Others                                   | 233.00                         |
| 129.48            | 193.00                         | 193.00                          | Total 26-Other Charges                      | 233.00                         |
| 129.48            | 193.00                         | 193.00                          | Total 000-(No Sub-Sub Head)                 | 233.00                         |
| 129.48            | 193.00                         | 193.00                          | Total 0151-Equipments                       | 233.00                         |
|                   |                                |                                 | 0172 Head Quarters Establishment            |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                       |                                |
| 44.09             |                                |                                 | 01 Salaries                                 |                                |
|                   | 53.72                          | 53.72                           | 01 Pay                                      | 41.12                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                       |                                |
|                   | 8.08                           | 8.08                            |                                             | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                | [6]                            |
| 0.00              | 1.11                           | 1.11                            | 06 Medical Allowance<br>EE                                         | 0.00                           |
| 0.00              | 5.37                           | 5.37                            | 07 House Rent Allowance<br>EE                                      | 0.00                           |
| 44.09             | 68.26                          | 68.26                           | Total 01-Salaries                                                  | 41.12                          |
| 44.00             |                                |                                 | 02 Wages                                                           |                                |
| 44.00             | 0.00                           | 0.00                            | 99 Others                                                          |                                |
|                   |                                |                                 | Total 02-Wages                                                     | 0.00                           |
| 0.86              |                                |                                 | 03 Travel Expenses                                                 |                                |
|                   | 0.10                           | 0.10                            | 01 Regular<br>EE                                                   | 1.10                           |
| 0.86              | 0.10                           | 0.10                            | Total 03-Travel Expenses                                           | 1.10                           |
| 0.00              |                                |                                 | 04 Office Expenses                                                 |                                |
|                   | 0.00                           | 0.00                            | 03 Electricity and Water Charge<br>EE                              | 1.80                           |
| 1.24              | 0.10                           | 0.10                            | 99 Others<br>EE                                                    | 1.10                           |
| 1.24              | 0.10                           | 0.10                            | Total 04-Office Expenses                                           | 2.90                           |
| 0.18              |                                |                                 | 06 Rents, Rates & Taxes / Royalty                                  |                                |
|                   |                                |                                 | 99 Others                                                          |                                |
| 0.18              | 0.00                           | 0.00                            | Total 06-Rents, Rates & Taxes / Royalty                            | 0.00                           |
| 549.11            | 900.00                         | 900.00                          | 15 Machinery and Equipment / Tools & Plants<br>99 Others<br>SOPD-G | 900.00                         |
| 549.11            | 900.00                         | 900.00                          | Total 15-Machinery and Equipment / Tools & Plants                  | 900.00                         |
| 20.00             |                                |                                 | 26 Other Charges                                                   |                                |
| 20.00             | 0.00                           | 0.00                            | 99 Others                                                          |                                |
|                   |                                |                                 | Total 26-Other Charges                                             | 0.00                           |
| 659.48            | 968.46                         | 968.46                          | Total 000-(No Sub-Sub Head)                                        | 945.12                         |
| 659.48            | 968.46                         | 968.46                          | Total 0172-Head Quarters Establishment                             | 945.12                         |
| 788.94            | 1161.46                        | 1161.46                         | Total 001-Direction and Administration                             | 1178.12                        |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                  | [6]                            |
| 7.74              | 400.00                         | 400.00                          | 053 Maintenance of Buildings<br>0000 (No Sub Head)<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>99 Others<br>SOPD-G | 700.00                         |
| 7.74              | 400.00                         | 400.00                          | Total 17-Maintenance                                                                                                 | 700.00                         |
| 7.74              | 400.00                         | 400.00                          | Total 000-(No Sub-Sub Head)                                                                                          | 700.00                         |
| 7.74              | 400.00                         | 400.00                          | Total 0000-(No Sub Head)                                                                                             | 700.00                         |
| 7.74              | 400.00                         | 400.00                          | Total 053-Maintenance of Buildings                                                                                   | 700.00                         |
| 62.20             | 254.20                         | 254.20                          | 101 Inspection<br>0179 Inspection<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE                            | 346.32                         |
| 0.00              | 38.13                          | 38.13                           | 02 Dearness Allowance<br>EE                                                                                          | 0.00                           |
| 0.00              | 4.37                           | 4.37                            | 06 Medical Allowance<br>EE                                                                                           | 0.00                           |
| 0.00              | 25.42                          | 25.42                           | 07 House Rent Allowance<br>EE                                                                                        | 0.00                           |
| 62.20             | 322.12                         | 322.12                          | Total 01-Salaries                                                                                                    | 346.32                         |
| 0.16              |                                |                                 | 02 Wages<br>01 Wages to Casual Employees<br>06 Part Time Sweeper<br>EE                                               | 2.64                           |
| 0.00              | 2.64                           | 2.64                            |                                                                                                                      | 2.64                           |
| 0.16              | 2.64                           | 2.64                            | Total 02-Wages                                                                                                       | 2.64                           |
| 0.00              | 1.11                           | 1.11                            | 03 Travel Expenses<br>00 NULL<br>EE                                                                                  | 0.00                           |
| 0.50              | 0.00                           | 0.00                            | 01 Regular<br>EE                                                                                                     | 1.22                           |
| 0.50              | 1.11                           | 1.11                            | Total 03-Travel Expenses                                                                                             | 1.22                           |
| 0.00              |                                |                                 | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE                                                          | 1.59                           |
| 1.25              | 1.45                           | 1.45                            | 99 Others<br>EE                                                                                                      | 1.22                           |
|                   | 1.11                           | 1.11                            |                                                                                                                      | 1.22                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                            | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                        | [6]                            |
| 1.25              | 2.56                           | 2.56                            | Total 04-Office Expenses                                                                                                   | 2.81                           |
| 1.02              | 1.13                           | 1.13                            | 06 Rents, Rates & Taxes / Royalty<br>01 Rents for Hired Building<br>EE                                                     | 1.20                           |
| 1.02              | 1.13                           | 1.13                            | Total 06-Rents, Rates & Taxes / Royalty                                                                                    | 1.20                           |
| 65.13             | 329.56                         | 329.56                          | Total 000-(No Sub-Sub Head)                                                                                                | 354.19                         |
| 65.13             | 329.56                         | 329.56                          | Total 0179-Inspection                                                                                                      | 354.19                         |
| 65.13             | 329.56                         | 329.56                          | Total 101-Inspection                                                                                                       | 354.19                         |
| 0.00              | 455.57                         | 455.57                          | 109 Government Secondary Schools<br>0576 Secondary School for Boys<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE | 574.16                         |
| 0.00              | 68.34                          | 68.34                           | 02 Dearness Allowance<br>EE                                                                                                | 0.00                           |
| 0.00              | 7.20                           | 7.20                            | 06 Medical Allowance<br>EE                                                                                                 | 0.00                           |
| 0.00              | 45.56                          | 45.56                           | 07 House Rent Allowance<br>EE                                                                                              | 0.00                           |
| 0.00              | 576.67                         | 576.67                          | Total 01-Salaries                                                                                                          | 574.16                         |
| 0.00              | 0.60                           | 0.60                            | 02 Wages<br>06 Part Time Sweeper<br>EE                                                                                     | 0.60                           |
| 0.00              | 0.60                           | 0.60                            | Total 02-Wages                                                                                                             | 0.60                           |
| 0.00              | 0.24                           | 0.24                            | 03 Travel Expenses<br>00 NULL<br>EE                                                                                        | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Regular<br>EE                                                                                                           | 0.26                           |
| 0.00              | 0.24                           | 0.24                            | Total 03-Travel Expenses                                                                                                   | 0.26                           |
| 0.00              | 0.60                           | 0.60                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE                                                                | 0.66                           |
| 0.23              | 0.25                           | 0.25                            | 99 Others<br>EE                                                                                                            | 0.27                           |
| 0.23              | 0.85                           | 0.85                            | Total 04-Office Expenses                                                                                                   | 0.93                           |
| 0.24              | 0.24                           | 0.24                            | 06 Rents, Rates & Taxes / Royalty<br>02 Rates & Taxes<br>EE                                                                | 0.26                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                       | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                   | [6]                            |
| 0.24              | 0.24                           | 0.24                            | Total 06-Rents, Rates & Taxes / Royalty               | 0.26                           |
| 0.47              | 578.60                         | 578.60                          | Total 000-(No Sub-Sub Head)                           | 576.21                         |
| 0.47              | 578.60                         | 578.60                          | Total 0576-Secondary School for Boys                  | 576.21                         |
| 0.47              | 578.60                         | 578.60                          | Total 109-Government Secondary Schools                | 576.21                         |
| 45601.34          |                                |                                 | 110 Assistance to Non-Government Secondary Schools    |                                |
|                   |                                |                                 | 0269 Government teachers serving in Non-Govt. Schools |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                 |                                |
|                   |                                |                                 | 01 Salaries                                           |                                |
|                   |                                |                                 | 01 Pay                                                |                                |
|                   | 41143.88                       | 41143.88                        | EE                                                    | 56258.41                       |
| 0.00              |                                |                                 | 02 Dearness Allowance                                 |                                |
|                   | 6171.58                        | 6171.58                         | EE                                                    | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                  |                                |
|                   | 650.20                         | 650.20                          | EE                                                    | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                               |                                |
|                   | 4114.39                        | 4114.39                         | EE                                                    | 0.00                           |
| 0.00              |                                |                                 | 15 Special Pay                                        |                                |
|                   | 4.47                           | 4.47                            | EE                                                    | 0.00                           |
| 45601.34          | 52084.52                       | 52084.52                        | Total 01-Salaries                                     | 56258.41                       |
| 0.54              |                                |                                 | 02 Wages                                              |                                |
|                   | 1.00                           | 1.00                            | 99 Others                                             |                                |
|                   |                                |                                 | EE                                                    | 1.00                           |
| 0.54              | 1.00                           | 1.00                            | Total 02-Wages                                        | 1.00                           |
| 0.00              |                                |                                 | 03 Travel Expenses                                    |                                |
|                   |                                |                                 | 00 NULL                                               |                                |
|                   | 1.93                           | 1.93                            | EE                                                    | 0.00                           |
| 1.26              |                                |                                 | 01 Regular                                            |                                |
|                   | 0.00                           | 0.00                            | EE                                                    | 2.12                           |
| 1.26              | 1.93                           | 1.93                            | Total 03-Travel Expenses                              | 2.12                           |
| 0.00              |                                |                                 | 04 Office Expenses                                    |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                       |                                |
|                   | 0.90                           | 0.90                            | EE                                                    | 0.99                           |
| 2.22              |                                |                                 | 99 Others                                             |                                |
|                   | 1.35                           | 1.35                            | EE                                                    | 1.48                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                         | [6]                            |
| 2.22              | 2.25                           | 2.25                            | Total 04-Office Expenses                                                                                                    | 2.47                           |
| 0.56              | 0.27                           | 0.27                            | 06 Rents, Rates & Taxes / Royalty<br>01 Rents for Hired Building<br>EE                                                      | 0.29                           |
| 0.56              | 0.27                           | 0.27                            | Total 06-Rents, Rates & Taxes / Royalty                                                                                     | 0.29                           |
| 0.00              | 0.00                           | 0.00                            | 31 Grants-in-aid General (Salary)<br>99 Others<br>EE                                                                        | 62.40                          |
| 0.00              | 0.00                           | 0.00                            | Total 31-Grants-in-aid General (Salary)                                                                                     | 62.40                          |
| 7.51              |                                |                                 | 32 Grants-in-aid General (Non-Salary)<br>99 Others                                                                          |                                |
| 7.51              | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary)                                                                                 | 0.00                           |
| 45613.43          | 52089.97                       | 52089.97                        | Total 000-(No Sub-Sub Head)                                                                                                 | 56326.69                       |
| 45613.43          | 52089.97                       | 52089.97                        | Total 0269-Government teachers serving in Non-Govt. Schools                                                                 | 56326.69                       |
| 30.96             |                                |                                 | Grants to Non-Government Secondary Boys and<br>0579 Girls Schools<br>000 (No Sub-Sub Head)<br>26 Other Charges<br>99 Others |                                |
| 30.96             | 0.00                           | 0.00                            | Total 26-Other Charges                                                                                                      | 0.00                           |
| 361.96            | 62.40<br>200.00                | 62.40<br>200.00                 | 31 Grants-in-aid General (Salary)<br>99 Others<br>EE<br>SOPD EE-SSA                                                         | 0.00<br>200.00                 |
| 361.96            | 262.40                         | 262.40                          | Total 31-Grants-in-aid General (Salary)                                                                                     | 200.00                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                  | [6]                            |
| 392.92            | 262.40                         | 262.40                          | Total 000-(No Sub-Sub Head)                                          | 200.00                         |
| 392.92            | 262.40                         | 262.40                          | Total 0579-Grants to Non-Government Secondary Boys and Girls Schools | 200.00                         |
| 0.00              |                                |                                 | 0580 Junior College                                                  |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                                |                                |
|                   |                                |                                 | 01 Salaries                                                          |                                |
|                   |                                |                                 | 01 Pay                                                               |                                |
| 0.00              | 904.65                         | 904.65                          | EE                                                                   | 1284.13                        |
| 0.00              |                                |                                 | 02 Dearness Allowance                                                |                                |
|                   | 135.70                         | 135.70                          | EE                                                                   | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                                 |                                |
|                   | 11.43                          | 11.43                           | EE                                                                   | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                              |                                |
|                   | 90.47                          | 90.47                           | EE                                                                   | 0.00                           |
| 0.00              | 1142.25                        | 1142.25                         | Total 01-Salaries                                                    | 1284.13                        |
| 0.00              |                                |                                 | 03 Travel Expenses                                                   |                                |
|                   |                                |                                 | 00 NULL                                                              |                                |
|                   | 0.29                           | 0.29                            | EE                                                                   | 0.00                           |
| 0.16              |                                |                                 | 01 Regular                                                           |                                |
|                   | 0.00                           | 0.00                            | EE                                                                   | 0.31                           |
| 0.16              | 0.29                           | 0.29                            | Total 03-Travel Expenses                                             | 0.31                           |
| 0.00              |                                |                                 | 04 Office Expenses                                                   |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                                      |                                |
|                   | 1.11                           | 1.11                            | EE                                                                   | 1.22                           |
| 0.24              |                                |                                 | 99 Others                                                            |                                |
|                   | 0.08                           | 0.08                            | EE                                                                   | 0.08                           |
| 0.24              | 1.19                           | 1.19                            | Total 04-Office Expenses                                             | 1.30                           |
| 0.40              | 1143.73                        | 1143.73                         | Total 000-(No Sub-Sub Head)                                          | 1285.74                        |
| 0.40              | 1143.73                        | 1143.73                         | Total 0580-Junior College                                            | 1285.74                        |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                                                               | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                                                           | [6]                            |
| 46006.75          | 53496.10                       | 53496.10                        | Total 110-Assistance to Non-Government Secondary<br>Schools                                                                                                                                   | 57812.43                       |
| 2007.28           | 3387.08                        | 3387.08                         | 800 Other Expenditure<br>0223 Other Misc.charges<br>000 (No Sub-Sub Head)<br>26 Other Charges<br>99 Others<br>SOPD-G                                                                          | 3706.00                        |
| 2007.28           | 3387.08                        | 3387.08                         | Total 26-Other Charges                                                                                                                                                                        | 3706.00                        |
| 606.07            |                                |                                 | 32 Grants-in-aid General (Non-Salary)<br>99 Others                                                                                                                                            |                                |
| 606.07            | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                                   | 0.00                           |
| 2613.35           | 3387.08                        | 3387.08                         | Total 000-(No Sub-Sub Head)                                                                                                                                                                   | 3706.00                        |
| 2613.35           | 3387.08                        | 3387.08                         | Total 0223-Other Misc.charges                                                                                                                                                                 | 3706.00                        |
| 2613.35           | 3387.08                        | 3387.08                         | Total 800-Other Expenditure                                                                                                                                                                   | 3706.00                        |
| 114.63            | 430.00                         | 430.00                          | 03 University and Higher Education<br>102 Assistance to Universities<br>3007 Bodoland University<br>000 (No Sub-Sub Head)<br><br>32 Grants-in-aid General (Non-Salary)<br>99 Others<br>SOPD-G | 430.00                         |
| 114.63            | 430.00                         | 430.00                          | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                                   | 430.00                         |
| 114.63            | 430.00                         | 430.00                          | Total 000-(No Sub-Sub Head)                                                                                                                                                                   | 430.00                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                        | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                    | [6]                            |
| 114.63            | 430.00                         | 430.00                          | Total 3007-Bodoland University         | 430.00                         |
| 114.63            | 430.00                         | 430.00                          | Total 102-Assistance to Universities   | 430.00                         |
| 1415.69           |                                |                                 | 103 Government Colleges and Institutes |                                |
|                   |                                |                                 | 0597 Government Art College            |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                  |                                |
|                   |                                |                                 | 01 Salaries                            |                                |
|                   |                                |                                 | 01 Pay                                 |                                |
|                   | 949.17                         | 949.17                          | EE                                     | 1383.57                        |
| 0.00              |                                |                                 | 02 Dearness Allowance                  |                                |
|                   | 142.38                         | 142.38                          | EE                                     | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                   |                                |
|                   | 7.35                           | 7.35                            | EE                                     | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                |                                |
|                   | 94.92                          | 94.92                           | EE                                     | 0.00                           |
| 0.00              |                                |                                 | 15 Special Pay                         |                                |
|                   | 0.16                           | 0.16                            | EE                                     | 0.00                           |
| 1415.69           | 1193.98                        | 1193.98                         | Total 01-Salaries                      | 1383.57                        |
| 0.00              |                                |                                 | 02 Wages                               |                                |
|                   |                                |                                 | 06 Part Time Sweeper                   |                                |
|                   | 0.36                           | 0.36                            | EE                                     | 0.36                           |
| 0.00              | 0.36                           | 0.36                            | Total 02-Wages                         | 0.36                           |
| 0.00              |                                |                                 | 03 Travel Expenses                     |                                |
|                   |                                |                                 | 00 NULL                                |                                |
|                   | 1.45                           | 1.45                            | EE                                     | 0.00                           |
| 1.82              |                                |                                 | 01 Regular                             |                                |
|                   | 0.00                           | 0.00                            | EE                                     | 1.59                           |
| 1.82              | 1.45                           | 1.45                            | Total 03-Travel Expenses               | 1.59                           |
| 0.00              |                                |                                 | 04 Office Expenses                     |                                |
|                   |                                |                                 | 03 Electricity and Water Charge        |                                |
|                   | 1.11                           | 1.11                            | EE                                     | 1.22                           |
| 4.05              |                                |                                 | 99 Others                              |                                |
|                   | 0.60                           | 0.60                            | EE                                     | 0.66                           |
| 4.05              | 1.71                           | 1.71                            | Total 04-Office Expenses               | 1.88                           |
| 1.34              |                                |                                 | 06 Rents, Rates & Taxes / Royalty      |                                |
|                   |                                |                                 | 01 Rents for Hired Building            |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                       | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                   | [6]                            |
|                   | 1.35                           | 1.35                            | EE                                                                    | 1.48                           |
| 1.34              | 1.35                           | 1.35                            | Total 06-Rents, Rates & Taxes / Royalty                               | 1.48                           |
| 0.65              |                                |                                 | 17 Maintenance                                                        |                                |
|                   | 0.29                           | 0.29                            | 99 Others                                                             | EE 0.31                        |
| 0.65              | 0.29                           | 0.29                            | Total 17-Maintenance                                                  | 0.31                           |
| 0.11              |                                |                                 | 19 Materials & Supplies                                               |                                |
|                   |                                |                                 | 99 Others                                                             |                                |
| 0.11              | 0.00                           | 0.00                            | Total 19-Materials & Supplies                                         | 0.00                           |
| 0.00              |                                |                                 | 26 Other Charges                                                      |                                |
|                   | 20.00                          | 20.00                           | 99 Others                                                             | SOPD-G 30.00                   |
| 0.00              | 20.00                          | 20.00                           | Total 26-Other Charges                                                | 30.00                          |
| 1423.66           | 1219.14                        | 1219.14                         | Total 000-(No Sub-Sub Head)                                           | 1419.19                        |
| 1423.66           | 1219.14                        | 1219.14                         | Total 0597-Government Art College                                     | 1419.19                        |
| 8653.61           |                                |                                 | Provincialised Teachers/ Employees serving in Non-4556 Govt. Colleges |                                |
|                   | 5458.50                        | 5458.50                         | 000 (No Sub-Sub Head)                                                 |                                |
| 57.23             |                                |                                 | 01 Salaries                                                           |                                |
|                   |                                |                                 | 01 Pay                                                                | EE 8177.22                     |
| 0.00              | 818.77                         | 818.77                          | 02 Dearness Allowance                                                 | EE 0.00                        |
|                   | 47.95                          | 47.95                           | 06 Medical Allowance                                                  | EE 0.00                        |
| 0.00              | 545.85                         | 545.85                          | 07 House Rent Allowance                                               | EE 0.00                        |
| 0.00              |                                |                                 | 12 Arrear Salary/DA                                                   | EE 0.00                        |
| 0.00              | 0.00                           | 19.23                           | 15 Special Pay                                                        | EE 0.00                        |
|                   | 4.56                           | 4.56                            |                                                                       | EE 0.00                        |
| 8710.84           | 6875.63                        | 6894.86                         | Total 01-Salaries                                                     | 8177.22                        |
| 0.00              |                                |                                 | 02 Wages                                                              |                                |
|                   | 1.11                           | 1.11                            | 06 Part Time Sweeper                                                  | EE 1.22                        |
| 0.00              | 1.11                           | 1.11                            | Total 02-Wages                                                        | 1.22                           |
| 0.00              |                                |                                 | 03 Travel Expenses                                                    |                                |
|                   | 1.65                           | 1.65                            | 00 NULL                                                               | EE 0.00                        |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                            | [6]                            |
| 0.00              | 0.00                           | 0.00                            | 01 Regular<br>EE                                                               | 1.81                           |
| 0.00              | 1.65                           | 1.65                            | Total 03-Travel Expenses                                                       | 1.81                           |
| 0.00              |                                |                                 | 04 Office Expenses                                                             |                                |
|                   | 2.90                           | 2.90                            | 03 Electricity and Water Charge<br>EE                                          | 3.19                           |
| 1.20              | 1.30                           | 1.30                            | 99 Others<br>EE                                                                | 1.43                           |
| 1.20              | 4.20                           | 4.20                            | Total 04-Office Expenses                                                       | 4.62                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty                                              |                                |
| 4.75              | 5.20                           | 5.20                            | 02 Rates & Taxes<br>EE                                                         | 5.72                           |
| 4.75              | 5.20                           | 5.20                            | Total 06-Rents, Rates & Taxes / Royalty                                        | 5.72                           |
|                   |                                |                                 | 15 Machinery and Equipment / Tools & Plants                                    |                                |
| 148.13            |                                |                                 | 99 Others                                                                      |                                |
| 148.13            | 0.00                           | 0.00                            | Total 15-Machinery and Equipment / Tools & Plants                              | 0.00                           |
|                   |                                |                                 | 32 Grants-in-aid General (Non-Salary)                                          |                                |
| 141.67            | 600.00                         | 600.00                          | 99 Others<br>SOPD-G                                                            | 600.00                         |
| 141.67            | 600.00                         | 600.00                          | Total 32-Grants-in-aid General (Non-Salary)                                    | 600.00                         |
| 9006.59           | 7487.79                        | 7507.02                         | Total 000-(No Sub-Sub Head)                                                    | 8790.59                        |
| 9006.59           | 7487.79                        | 7507.02                         | Total 4556-Provincialised Teachers/ Employees serving in<br>Non-Govt. Colleges | 8790.59                        |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                                                                               | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                                                                           | [6]                            |
| 10430.25          | 8706.93                        | 8726.16                         | Total 103-Government Colleges and Institutes                                                                                                                                                                  | 10209.78                       |
| 570.51            | 330.27                         | 330.27                          | Assistance to Non-Government Colleges and<br>104 institutes<br><br>0600 Grants to Non-Government Arts College<br>000 (No Sub-Sub Head)<br><br>31 Grants-in-aid General (Salary)<br>99 Others<br><br><i>EE</i> | 343.16                         |
| 570.51            | 330.27                         | 330.27                          | Total 31-Grants-in-aid General (Salary)                                                                                                                                                                       | 343.16                         |
| 254.41            | 300.00<br>312.00               | 300.00<br>312.00                | 32 Grants-in-aid General (Non-Salary)<br>99 Others<br><br><i>EE</i><br><i>SOPD-G</i>                                                                                                                          | 305.04<br>421.00               |
| 254.41            | 612.00                         | 612.00                          | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                                                   | 726.04                         |
| 824.92            | 942.27                         | 942.27                          | Total 000-(No Sub-Sub Head)                                                                                                                                                                                   | 1069.20                        |
| 824.92            | 942.27                         | 942.27                          | Total 0600-Grants to Non-Government Arts College                                                                                                                                                              | 1069.20                        |
| 824.92            | 942.27                         | 942.27                          | Total 104-Assistance to Non-Government Colleges and institutes                                                                                                                                                | 1069.20                        |
|                   |                                |                                 | 04 Adult Education<br>001 Direction and Administration<br><br>0172 Head Quarters Establishment<br>000 (No Sub-Sub Head)<br>01 Salaries                                                                        |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                        | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                    | [6]                            |
| 245.67            | 182.45                         | 182.45                          | 01 Pay<br>EE                                                           | 211.42                         |
| 0.00              | 27.37                          | 27.37                           | 02 Dearness Allowance<br>EE                                            | 0.00                           |
| 0.00              | 2.95                           | 2.95                            | 06 Medical Allowance<br>EE                                             | 0.00                           |
| 0.00              | 18.25                          | 18.25                           | 07 House Rent Allowance<br>EE                                          | 0.00                           |
| 245.67            | 231.02                         | 231.02                          | Total 01-Salaries                                                      | 211.42                         |
| 0.32              |                                |                                 | 02 Wages<br>01 Wages to Casual Employees                               |                                |
| 0.32              | 0.00                           | 0.00                            | Total 02-Wages                                                         | 0.00                           |
| 0.00              | 0.18                           | 0.18                            | 03 Travel Expenses<br>00 NULL<br>EE                                    | 0.00                           |
| 0.17              | 0.00                           | 0.00                            | 01 Regular<br>EE                                                       | 0.19                           |
| 0.17              | 0.18                           | 0.18                            | Total 03-Travel Expenses                                               | 0.19                           |
| 0.00              | 0.29                           | 0.29                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE            | 0.31                           |
| 0.24              | 0.12                           | 0.12                            | 99 Others<br>EE                                                        | 0.12                           |
| 0.24              | 0.41                           | 0.41                            | Total 04-Office Expenses                                               | 0.43                           |
| 0.46              | 0.42                           | 0.42                            | 06 Rents, Rates & Taxes / Royalty<br>01 Rents for Hired Building<br>EE | 0.46                           |
| 0.46              | 0.42                           | 0.42                            | Total 06-Rents, Rates & Taxes / Royalty                                | 0.46                           |
| 246.86            | 232.03                         | 232.03                          | Total 000-(No Sub-Sub Head)                                            | 212.50                         |
| 246.86            | 232.03                         | 232.03                          | Total 0172-Head Quarters Establishment                                 | 212.50                         |
| 246.86            | 232.03                         | 232.03                          | Total 001-Direction and Administration                                 | 212.50                         |
|                   |                                |                                 | 05 Language Development<br>103 Sanskrit Education                      |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                       | [6]                            |
| 158.07            |                                |                                 | 0629 Assam Classical Institutions (Sanskrit & Pali)       |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                     |                                |
|                   |                                |                                 | 01 Salaries                                               |                                |
|                   |                                |                                 | 01 Pay                                                    |                                |
|                   | 74.73                          | 74.73                           | EE                                                        | 102.97                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                                     |                                |
|                   | 11.21                          | 11.21                           | EE                                                        | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                      |                                |
|                   | 1.12                           | 1.12                            | EE                                                        | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                   |                                |
|                   | 7.47                           | 7.47                            | EE                                                        | 0.00                           |
| 158.07            | 94.53                          | 94.53                           | Total 01-Salaries                                         | 102.97                         |
| 0.00              |                                |                                 | 03 Travel Expenses                                        |                                |
|                   |                                |                                 | 00 NULL                                                   |                                |
|                   | 0.15                           | 0.15                            | EE                                                        | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                                |                                |
|                   | 0.00                           | 0.00                            | EE                                                        | 0.16                           |
| 0.00              | 0.15                           | 0.15                            | Total 03-Travel Expenses                                  | 0.16                           |
| 0.00              |                                |                                 | 04 Office Expenses                                        |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                           |                                |
|                   | 0.12                           | 0.12                            | EE                                                        | 0.13                           |
| 0.06              |                                |                                 | 99 Others                                                 |                                |
|                   | 0.06                           | 0.06                            | EE                                                        | 0.06                           |
| 0.06              | 0.18                           | 0.18                            | Total 04-Office Expenses                                  | 0.19                           |
| 158.13            | 94.86                          | 94.86                           | Total 000-(No Sub-Sub Head)                               | 103.32                         |
| 158.13            | 94.86                          | 94.86                           | Total 0629-Assam Classical Institutions (Sanskrit & Pali) | 103.32                         |
|                   |                                |                                 | 0630 Special Sanskrit Institution - Girish Bidyapi        |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                     |                                |
|                   |                                |                                 | 01 Salaries                                               |                                |
| 19.12             |                                |                                 | 01 Pay                                                    |                                |
|                   | 75.52                          | 75.52                           | EE                                                        | 109.00                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                                     |                                |
|                   | 11.33                          | 11.33                           | EE                                                        | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                      |                                |
|                   | 0.99                           | 0.99                            | EE                                                        | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                   |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                      | [6]                            |
|                   | 7.55                           | 7.55                            | EE                                                       | 0.00                           |
| 19.12             | 95.39                          | 95.39                           | Total 01-Salaries                                        | 109.00                         |
| 0.00              |                                |                                 | 03 Travel Expenses                                       |                                |
|                   | 0.16                           | 0.16                            | 00 NULL                                                  | EE 0.00                        |
| 0.00              |                                |                                 | 01 Regular                                               |                                |
|                   | 0.00                           | 0.00                            |                                                          | EE 0.17                        |
| 0.00              | 0.16                           | 0.16                            | Total 03-Travel Expenses                                 | 0.17                           |
| 0.00              |                                |                                 | 04 Office Expenses                                       |                                |
|                   | 0.35                           | 0.35                            | 03 Electricity and Water Charge                          | EE 0.38                        |
| 0.13              |                                |                                 | 99 Others                                                |                                |
|                   | 0.15                           | 0.15                            |                                                          | EE 0.16                        |
| 0.13              | 0.50                           | 0.50                            | Total 04-Office Expenses                                 | 0.54                           |
| 0.12              |                                |                                 | 06 Rents, Rates & Taxes / Royalty                        |                                |
|                   | 0.12                           | 0.12                            | 01 Rents for Hired Building                              | EE 0.12                        |
| 0.12              | 0.12                           | 0.12                            | Total 06-Rents, Rates & Taxes / Royalty                  | 0.12                           |
| 0.00              |                                |                                 | 10 Scholarship and Stipend                               |                                |
|                   | 6.00                           | 6.00                            | 99 Others                                                | EE 6.60                        |
| 0.00              | 6.00                           | 6.00                            | Total 10-Scholarship and Stipend                         | 6.60                           |
| 0.11              |                                |                                 | 17 Maintenance                                           |                                |
|                   | 0.12                           | 0.12                            | 99 Others                                                | EE 0.13                        |
| 0.11              | 0.12                           | 0.12                            | Total 17-Maintenance                                     | 0.13                           |
| 0.11              |                                |                                 | 19 Materials & Supplies                                  |                                |
|                   | 0.12                           | 0.12                            | 99 Others                                                | EE 0.13                        |
| 0.11              | 0.12                           | 0.12                            | Total 19-Materials & Supplies                            | 0.13                           |
| 19.59             | 102.41                         | 102.41                          | Total 000-(No Sub-Sub Head)                              | 116.69                         |
| 19.59             | 102.41                         | 102.41                          | Total 0630-Special Sanskrit Institution - Girish Bidyapi | 116.69                         |
| 177.72            | 197.27                         | 197.27                          | Total 103-Sanskrit Education                             | 220.01                         |
|                   |                                |                                 | 80 General                                               |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                     | [6]                            |
|                   |                                |                                 | 003 Training                            |                                |
|                   |                                |                                 | 0642 Primary Teachers Training School   |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                   |                                |
| 79.74             |                                |                                 | 01 Salaries                             |                                |
|                   | 80.07                          | 80.07                           | 01 Pay                                  | EE 119.89                      |
| 0.00              |                                |                                 | 02 Dearness Allowance                   |                                |
|                   | 12.01                          | 12.01                           |                                         | EE 0.00                        |
| 0.00              |                                |                                 | 06 Medical Allowance                    |                                |
|                   | 1.37                           | 1.37                            |                                         | EE 0.00                        |
| 0.00              |                                |                                 | 07 House Rent Allowance                 |                                |
|                   | 8.01                           | 8.01                            |                                         | EE 0.00                        |
| 79.74             | 101.46                         | 101.46                          | Total 01-Salaries                       | 119.89                         |
|                   |                                |                                 | 02 Wages                                |                                |
| 0.00              |                                |                                 | 06 Part Time Sweeper                    |                                |
|                   | 0.12                           | 0.12                            |                                         | EE 0.12                        |
| 0.00              | 0.12                           | 0.12                            | Total 02-Wages                          | 0.12                           |
|                   |                                |                                 | 03 Travel Expenses                      |                                |
| 0.00              |                                |                                 | 00 NULL                                 |                                |
|                   | 0.13                           | 0.13                            |                                         | EE 0.00                        |
| 0.12              |                                |                                 | 01 Regular                              |                                |
|                   | 0.00                           | 0.00                            |                                         | EE 0.14                        |
| 0.12              | 0.13                           | 0.13                            | Total 03-Travel Expenses                | 0.14                           |
|                   |                                |                                 | 04 Office Expenses                      |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge         |                                |
|                   | 0.26                           | 0.26                            |                                         | EE 0.28                        |
| 0.69              |                                |                                 | 99 Others                               |                                |
|                   | 0.13                           | 0.13                            |                                         | EE 0.14                        |
| 0.69              | 0.39                           | 0.39                            | Total 04-Office Expenses                | 0.42                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty       |                                |
| 0.10              |                                |                                 | 02 Rates & Taxes                        |                                |
|                   | 0.10                           | 0.10                            |                                         | EE 0.10                        |
| 0.10              | 0.10                           | 0.10                            | Total 06-Rents, Rates & Taxes / Royalty | 0.10                           |
|                   |                                |                                 | 17 Maintenance                          |                                |
| 0.11              |                                |                                 | 99 Others                               |                                |
|                   | 0.12                           | 0.12                            |                                         | EE 0.12                        |
| 0.11              | 0.12                           | 0.12                            | Total 17-Maintenance                    | 0.12                           |
| 80.76             | 102.32                         | 102.32                          | Total 000-(No Sub-Sub Head)             | 120.79                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                         | [6]                            |
| 80.76             | 102.32                         | 102.32                          | Total 0642-Primary Teachers Training School | 120.79                         |
| 431.97            |                                |                                 | 0647 Provincialised B.T. College            |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                       |                                |
|                   |                                |                                 | 01 Salaries                                 |                                |
|                   | 94.25                          | 94.25                           | 01 Pay                                      | EE 95.38                       |
| 0.00              |                                |                                 | 02 Dearness Allowance                       | EE 0.00                        |
| 0.00              | 14.14                          | 14.14                           | 06 Medical Allowance                        | EE 0.00                        |
| 0.00              | 1.54                           | 1.54                            | 07 House Rent Allowance                     | EE 0.00                        |
| 0.00              | 9.43                           | 9.43                            | 15 Special Pay                              | EE 0.00                        |
|                   | 0.06                           | 0.06                            |                                             | EE 0.00                        |
| 431.97            | 119.42                         | 119.42                          | Total 01-Salaries                           | 95.38                          |
| 0.00              |                                |                                 | 02 Wages                                    |                                |
|                   | 0.12                           | 0.12                            | 06 Part Time Sweeper                        | EE 0.12                        |
| 0.00              | 0.12                           | 0.12                            | Total 02-Wages                              | 0.12                           |
| 0.00              |                                |                                 | 03 Travel Expenses                          |                                |
|                   | 0.13                           | 0.13                            | 00 NULL                                     | EE 0.00                        |
| 0.12              | 0.00                           | 0.00                            | 01 Regular                                  | EE 0.14                        |
| 0.12              | 0.13                           | 0.13                            | Total 03-Travel Expenses                    | 0.14                           |
| 0.00              |                                |                                 | 04 Office Expenses                          |                                |
|                   | 0.26                           | 0.26                            | 03 Electricity and Water Charge             | EE 0.28                        |
| 0.44              | 0.12                           | 0.12                            | 99 Others                                   | EE 0.13                        |
| 0.44              | 0.38                           | 0.38                            | Total 04-Office Expenses                    | 0.41                           |
| 0.12              |                                |                                 | 06 Rents, Rates & Taxes / Royalty           |                                |
|                   | 0.12                           | 0.12                            | 02 Rates & Taxes                            | EE 0.13                        |
| 0.12              | 0.12                           | 0.12                            | Total 06-Rents, Rates & Taxes / Royalty     | 0.13                           |
| 432.85            | 120.17                         | 120.17                          | Total 000-(No Sub-Sub Head)                 | 96.18                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                     | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                 | [6]                            |
| 432.65            | 120.17                         | 120.17                          | Total 0647-Provincialised B.T. College              | 96.18                          |
| 513.41            | 222.49                         | 222.49                          | Total 003-Training                                  | 216.97                         |
|                   |                                |                                 | 004 Research                                        |                                |
|                   |                                |                                 | 0651 District Institution of Education and Training |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                               |                                |
|                   |                                |                                 | 01 Salaries                                         |                                |
| 70.26             |                                |                                 | 01 Pay                                              |                                |
|                   | 177.25                         | 177.25                          | EE-CS                                               | 223.07                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                               |                                |
|                   | 26.59                          | 26.59                           | EE-CS                                               | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                |                                |
|                   | 2.35                           | 2.35                            | EE-CS                                               | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                             |                                |
|                   | 17.73                          | 17.73                           | EE-CS                                               | 0.00                           |
| 70.26             | 223.92                         | 223.92                          | Total 01-Salaries                                   | 223.07                         |
|                   |                                |                                 | 02 Wages                                            |                                |
| 0.00              |                                |                                 | 99 Others                                           |                                |
|                   | 0.66                           | 0.66                            | EE-CS                                               | 0.66                           |
| 0.00              | 0.66                           | 0.66                            | Total 02-Wages                                      | 0.66                           |
|                   |                                |                                 | 03 Travel Expenses                                  |                                |
| 0.00              |                                |                                 | 00 NULL                                             |                                |
|                   | 1.30                           | 1.30                            | EE-CS                                               | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                          |                                |
|                   | 0.00                           | 0.00                            | EE-CS                                               | 1.43                           |
| 0.00              | 1.30                           | 1.30                            | Total 03-Travel Expenses                            | 1.43                           |
|                   |                                |                                 | 04 Office Expenses                                  |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                     |                                |
|                   | 0.00                           | 0.00                            | EE-CS                                               | 0.60                           |
| 0.00              |                                |                                 | 99 Others                                           |                                |
|                   | 1.70                           | 1.70                            | CSS                                                 | 1.87                           |
| 0.00              | 1.70                           | 1.70                            | Total 04-Office Expenses                            | 2.47                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty                   |                                |
| 0.00              |                                |                                 | 99 Others                                           |                                |
|                   | 0.15                           | 0.15                            | CSS                                                 | 0.16                           |
| 0.00              | 0.15                           | 0.15                            | Total 06-Rents, Rates & Taxes / Royalty             | 0.16                           |
|                   |                                |                                 | 07 Publication                                      |                                |
| 0.00              |                                |                                 | 99 Others                                           |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                       | [6]                            |
|                   | 4.60                           | 4.60                            | EE-CS                                                     | 5.06                           |
| 0.00              | 4.60                           | 4.60                            | Total 07-Publication                                      | 5.06                           |
| 70.26             | 232.33                         | 232.33                          | Total 000-(No Sub-Sub Head)                               | 232.85                         |
| 70.26             | 232.33                         | 232.33                          | Total 0651-District Institution of Education and Training | 232.85                         |
| 70.26             | 232.33                         | 232.33                          | Total 004-Research                                        | 232.85                         |
| 130336.69         | 146978.86                      | 147009.49                       | Grand Total                                               | 158411.29                      |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>                          |                                |
|                   |                                |                                 | Revenue Account                                           |                                |
|                   |                                |                                 | B. Social Services                                        |                                |
|                   |                                |                                 | (a) Education, Sports, Art and Culture                    |                                |
| 944.93            | 1078.39                        | 1078.39                         | 2204 Sports & Youth Services                              | 1119.37                        |
| 944.93            | 1078.39                        | 1078.39                         | Total-2204 Sports & Youth Services                        | 1119.37                        |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                         |                                |
|                   |                                |                                 | 2204 Sports & Youth Services                              |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                                    |                                |
| 294.93            | 378.39                         | 378.39                          | 101 Physical Education                                    | 419.37                         |
| 181.43            | 186.00                         | 186.00                          |                                                           | 226.00                         |
|                   |                                |                                 | 102 Youth Welfare Programme for Students                  |                                |
| 70.00             | 100.00                         | 100.00                          | 104 Sports and Games                                      | 30.00                          |
| 398.57            | 414.00                         | 414.00                          | 800 Other Expenditure                                     | 444.00                         |
| 944.93            | 1078.39                        | 1078.39                         | Total 00-(No Sub-Major Head)                              | 1119.37                        |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                        |                                |
|                   |                                |                                 | 2204 Sports & Youth Services                              |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                                    |                                |
|                   |                                |                                 | 101 Physical Education                                    |                                |
|                   |                                |                                 | 0000 (No Sub Head)                                        |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                     |                                |
|                   |                                |                                 | 01 Salaries                                               |                                |
| 294.73            |                                |                                 | 01 Pay                                                    |                                |
|                   | 296.06                         | 296.06                          |                                                           | EE 416.75                      |
| 0.00              |                                |                                 | 02 Dearness Allowance                                     |                                |
|                   | 44.41                          | 44.41                           |                                                           | EE 0.00                        |
| 0.00              |                                |                                 | 06 Medical Allowance                                      |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                        | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                    | [6]                            |
| 0.00              | 4.63                           | 4.63                            | 07 House Rent Allowance <i>EE</i>                                                                                                      | 0.00                           |
| 0.00              | 29.61                          | 29.61                           | 15 Special Pay <i>EE</i>                                                                                                               | 0.00                           |
|                   | 1.59                           | 1.59                            | <i>EE</i>                                                                                                                              | 0.00                           |
| 294.73            | 376.30                         | 376.30                          | Total 01-Salaries                                                                                                                      | 416.75                         |
| 0.00              |                                |                                 | 03 Travel Expenses                                                                                                                     |                                |
|                   | 0.22                           | 0.22                            | 00 NULL <i>EE</i>                                                                                                                      | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Regular <i>EE</i>                                                                                                                   | 0.24                           |
| 0.00              | 0.22                           | 0.22                            | Total 03-Travel Expenses                                                                                                               | 0.24                           |
| 0.00              |                                |                                 | 04 Office Expenses                                                                                                                     |                                |
|                   | 1.65                           | 1.65                            | 03 Electricity and Water Charge <i>EE</i>                                                                                              | 2.14                           |
| 0.20              | 0.22                           | 0.22                            | 99 Others <i>EE</i>                                                                                                                    | 0.24                           |
| 0.20              | 1.87                           | 1.87                            | Total 04-Office Expenses                                                                                                               | 2.38                           |
| 294.93            | 378.39                         | 378.39                          | Total 000-(No Sub-Sub Head)                                                                                                            | 419.37                         |
| 294.93            | 378.39                         | 378.39                          | Total 0000-(No Sub Head)                                                                                                               | 419.37                         |
| 294.93            | 378.39                         | 378.39                          | Total 101-Physical Education                                                                                                           | 419.37                         |
| 181.43            | 186.00                         | 186.00                          | 102 Youth Welfare Programme for Students<br>0000 (No Sub Head)<br>000 (No Sub-Sub Head)<br>26 Other Charges<br>99 Others <i>SOPD-G</i> | 226.00                         |
| 181.43            | 186.00                         | 186.00                          | Total 26-Other Charges                                                                                                                 | 226.00                         |
| 181.43            | 186.00                         | 186.00                          | Total 000-(No Sub-Sub Head)                                                                                                            | 226.00                         |
| 181.43            | 186.00                         | 186.00                          | Total 0000-(No Sub Head)                                                                                                               | 226.00                         |
| 181.43            | 186.00                         | 186.00                          | Total 102-Youth Welfare Programme for Students                                                                                         | 226.00                         |
| 70.00             | 100.00                         | 100.00                          | 104 Sports and Games<br>0000 (No Sub Head)<br>000 (No Sub-Sub Head)<br>19 Materials & Supplies<br>99 Others <i>SOPD-G</i>              | 30.00                          |
| 70.00             | 100.00                         | 100.00                          | Total 19-Materials & Supplies                                                                                                          | 30.00                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                  | [6]                            |
| 70.00             | 100.00                         | 100.00                          | Total 000-(No Sub-Sub Head)                                                                                                          | 30.00                          |
| 70.00             | 100.00                         | 100.00                          | Total 0000-(No Sub Head)                                                                                                             | 30.00                          |
| 70.00             | 100.00                         | 100.00                          | Total 104-Sports and Games                                                                                                           | 30.00                          |
| 258.17            | 185.00                         | 185.00                          | 800 Other Expenditure<br>0800 Other Expenditure<br>541 Games and Athletics<br>13 Major Works<br>99 Others<br>SOPD-G                  | 208.00                         |
| 258.17            | 185.00                         | 185.00                          | Total 13-Major Works                                                                                                                 | 208.00                         |
| 140.40            | 229.00                         | 229.00                          | 32 Grants-in-aid General (Non-Salary)<br>99 Others<br>SOPD-G                                                                         | 236.00                         |
| 140.40            | 229.00                         | 229.00                          | Total 32-Grants-in-aid General (Non-Salary)                                                                                          | 236.00                         |
| 398.57            | 414.00                         | 414.00                          | Total 541-Games and Athletics                                                                                                        | 444.00                         |
| 398.57            | 414.00                         | 414.00                          | Total 0800-Other Expenditure                                                                                                         | 444.00                         |
| 398.57            | 414.00                         | 414.00                          | Total 800-Other Expenditure                                                                                                          | 444.00                         |
| 944.93            | 1078.39                        | 1078.39                         | Grand Total                                                                                                                          | 1119.37                        |
| 1008.33           | 1088.97                        | 1088.97                         | <b>PART - I - DETAILS</b><br>Revenue Account<br>B. Social Services<br>(a) Education, Sports, Art and Culture<br>2205 Art and Culture | 1131.00                        |
| 1008.33           | 1088.97                        | 1088.97                         | Total-2205 Art and Culture                                                                                                           | 1131.00                        |
| 25.01             | 30.00                          | 30.00                           | <b>PART - II - DETAILS</b><br>2205 Art and Culture<br>00 (No Sub-Major Head)                                                         | 30.00                          |
| 295.43            | 330.46                         | 330.46                          | 102 Promotion of Arts and Culture                                                                                                    | 352.80                         |
| 127.51            | 196.56                         | 196.56                          | 105 Public Libraries                                                                                                                 | 206.08                         |
| 560.38            | 531.95                         | 531.95                          | 107 Museums                                                                                                                          | 542.12                         |
| 1008.33           | 1088.97                        | 1088.97                         | 796 Tribal Area Sub-Plan                                                                                                             | 1131.00                        |
| 1008.33           | 1088.97                        | 1088.97                         | Total 00-(No Sub-Major Head)                                                                                                         | 1131.00                        |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                  | [6]                            |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                   |                                |
|                   |                                |                                 | 2205 Art and Culture                                 |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                               |                                |
|                   |                                |                                 | 102 Promotion of Arts and Culture                    |                                |
|                   |                                |                                 | 0692 Films                                           |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                |                                |
|                   |                                |                                 | 32 Grants-in-aid General (Non-Salary)                |                                |
| 25.01             |                                |                                 | 99 Others                                            |                                |
|                   | 30.00                          | 30.00                           | SOPD-G                                               | 30.00                          |
| 25.01             | 30.00                          | 30.00                           | Total 32-Grants-in-aid General (Non-Salary)          | 30.00                          |
| 25.01             | 30.00                          | 30.00                           | Total 000-(No Sub-Sub Head)                          | 30.00                          |
| 25.01             | 30.00                          | 30.00                           | Total 0692-Films                                     | 30.00                          |
| 25.01             | 30.00                          | 30.00                           | Total 102-Promotion of Arts and Culture              | 30.00                          |
|                   |                                |                                 | 105 Public Libraries                                 |                                |
|                   |                                |                                 | 0698 Directorate of Library Services (i) Improvement |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                |                                |
|                   |                                |                                 | 00 (No Detail Head)                                  |                                |
| 0.07              |                                |                                 | 00 NULL                                              |                                |
| 0.07              | 0.00                           | 0.00                            | Total 00-(No Detail Head)                            | 0.00                           |
| 147.36            |                                |                                 | 01 Salaries                                          |                                |
|                   | 113.54                         | 113.54                          | 01 Pay                                               | 166.84                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                                |                                |
|                   | 17.03                          | 17.03                           |                                                      | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                 |                                |
|                   | 2.46                           | 2.46                            |                                                      | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                              |                                |
|                   | 11.35                          | 11.35                           |                                                      | 0.00                           |
| 0.00              |                                |                                 | 09 Honorarium                                        |                                |
|                   | 3.96                           | 3.96                            |                                                      | 3.83                           |
| 147.36            | 148.34                         | 148.34                          | Total 01-Salaries                                    | 170.67                         |
|                   |                                |                                 | 02 Wages                                             |                                |
| 0.00              |                                |                                 | 01 Wages to Casual Employees                         |                                |
|                   | 3.00                           | 3.00                            |                                                      | 0.00                           |
| 0.00              |                                |                                 | 05 Home Guard                                        |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                         | [6]                            |
|                   | 0.00                           | 0.00                            | EE                                          | 3.00                           |
| 0.00              | 3.00                           | 3.00                            | Total 02-Wages                              | 3.00                           |
| 7.99              |                                |                                 | 03 Travel Expenses                          |                                |
|                   | 1.11                           | 1.11                            | 00 NULL                                     | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                  |                                |
|                   | 0.00                           | 0.00                            | EE                                          | 1.22                           |
| 7.99              | 1.11                           | 1.11                            | Total 03-Travel Expenses                    | 1.22                           |
|                   |                                |                                 | 04 Office Expenses                          |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge             |                                |
|                   | 1.65                           | 1.65                            | EE                                          | 1.81                           |
| 0.00              |                                |                                 | 99 Others                                   |                                |
|                   | 1.69                           | 1.69                            | EE                                          | 1.85                           |
| 0.00              | 3.34                           | 3.34                            | Total 04-Office Expenses                    | 3.66                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty           |                                |
| 0.00              |                                |                                 | 01 Rents for Hired Building                 |                                |
|                   | 4.67                           | 4.67                            | EE                                          | 4.25                           |
| 0.00              | 4.67                           | 4.67                            | Total 06-Rents, Rates & Taxes / Royalty     | 4.25                           |
|                   |                                |                                 | 13 Major Works                              |                                |
| 70.00             |                                |                                 | 99 Others                                   |                                |
|                   | 85.00                          | 85.00                           | SOPD-G                                      | 85.00                          |
| 70.00             | 85.00                          | 85.00                           | Total 13-Major Works                        | 85.00                          |
|                   |                                |                                 | 19 Materials & Supplies                     |                                |
| 63.99             |                                |                                 | 99 Others                                   |                                |
|                   | 45.00                          | 45.00                           | SOPD-G                                      | 45.00                          |
| 63.99             | 45.00                          | 45.00                           | Total 19-Materials & Supplies               | 45.00                          |
|                   |                                |                                 | 26 Other Charges                            |                                |
| 6.02              |                                |                                 | 99 Others                                   |                                |
|                   | 10.00                          | 10.00                           | SOPD-G                                      | 10.00                          |
| 6.02              | 10.00                          | 10.00                           | Total 26-Other Charges                      | 10.00                          |
|                   |                                |                                 | 32 Grants-in-aid General (Non-Salary)       |                                |
| 0.00              |                                |                                 | 99 Others                                   |                                |
|                   | 30.00                          | 30.00                           | SOPD-G                                      | 30.00                          |
| 0.00              | 30.00                          | 30.00                           | Total 32-Grants-in-aid General (Non-Salary) | 30.00                          |
| 295.43            | 330.46                         | 330.46                          | Total 000-(No Sub-Sub Head)                 | 352.80                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                            | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                        | [6]                            |
| 295.43            | 330.46                         | 330.46                          | Total 0698-Directorate of Library Services (i) Improvement | 352.80                         |
| 295.43            | 330.46                         | 330.46                          | Total 105-Public Libraries                                 | 352.80                         |
| 14.12             |                                |                                 | 107 Museums                                                |                                |
|                   |                                |                                 | 0699 Directorate of Museum                                 |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                      |                                |
|                   |                                |                                 | 01 Salaries                                                |                                |
|                   |                                |                                 | 01 Pay                                                     |                                |
|                   | 11.67                          | 11.67                           | EE                                                         | 24.29                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                                      |                                |
|                   | 1.75                           | 1.75                            | EE                                                         | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                       |                                |
|                   | 0.32                           | 0.32                            | EE                                                         | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                    |                                |
|                   | 1.17                           | 1.17                            | EE                                                         | 0.00                           |
| 14.12             | 14.91                          | 14.91                           | Total 01-Salaries                                          | 24.29                          |
| 0.62              |                                |                                 | 02 Wages                                                   |                                |
|                   |                                |                                 | 06 Part Time Sweeper                                       |                                |
|                   | 0.12                           | 0.12                            | EE                                                         | 0.12                           |
| 0.62              | 0.12                           | 0.12                            | Total 02-Wages                                             | 0.12                           |
| 0.16              |                                |                                 | 03 Travel Expenses                                         |                                |
|                   |                                |                                 | 00 NULL                                                    |                                |
|                   | 0.16                           | 0.16                            | EE                                                         | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                                 |                                |
|                   | 0.00                           | 0.00                            | EE                                                         | 0.17                           |
| 0.16              | 0.16                           | 0.16                            | Total 03-Travel Expenses                                   | 0.17                           |
| 0.00              |                                |                                 | 04 Office Expenses                                         |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                            |                                |
|                   | 1.15                           | 1.15                            | EE                                                         | 1.26                           |
| 0.00              |                                |                                 | 99 Others                                                  |                                |
|                   | 0.22                           | 0.22                            | EE                                                         | 0.24                           |
| 0.00              | 1.37                           | 1.37                            | Total 04-Office Expenses                                   | 1.50                           |
| 112.61            |                                |                                 | 13 Major Works                                             |                                |
|                   |                                |                                 | 99 Others                                                  |                                |
|                   | 157.00                         | 157.00                          | SOPD-G                                                     | 150.00                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                  | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                              | [6]                            |
| 112.61            | 157.00                         | 157.00                          | Total 13-Major Works             | 150.00                         |
| 0.00              |                                |                                 | 26 Other Charges                 |                                |
|                   | 23.00                          | 23.00                           | 99 Others                        |                                |
|                   |                                |                                 | SOPD-G                           | 30.00                          |
| 0.00              | 23.00                          | 23.00                           | Total 26-Other Charges           | 30.00                          |
| 127.51            | 196.56                         | 196.56                          | Total 000-(No Sub-Sub Head)      | 206.08                         |
|                   |                                |                                 |                                  |                                |
| 127.51            | 196.56                         | 196.56                          | Total 0699-Directorate of Museum | 206.08                         |
| 127.51            | 196.56                         | 196.56                          | Total 107-Museums                | 206.08                         |
|                   |                                |                                 | 796 Tribal Area Sub-Plan         |                                |
|                   |                                |                                 | 0700 Cultural Center             |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)            |                                |
| 56.80             |                                |                                 | 01 Salaries                      |                                |
|                   | 62.01                          | 62.01                           | 01 Pay                           |                                |
|                   |                                |                                 | EE                               | 90.60                          |
| 0.00              |                                |                                 | 02 Dearness Allowance            |                                |
|                   | 9.30                           | 9.30                            | EE                               | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance             |                                |
|                   | 0.89                           | 0.89                            | EE                               | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance          |                                |
|                   | 6.20                           | 6.20                            | EE                               | 0.00                           |
| 56.80             | 78.40                          | 78.40                           | Total 01-Salaries                | 90.60                          |
|                   |                                |                                 | 02 Wages                         |                                |
| 1.20              |                                |                                 | 01 Wages to Casual Employees     |                                |
|                   | 2.16                           | 2.16                            | EE                               | 0.00                           |
| 1.20              | 2.16                           | 2.16                            | Total 02-Wages                   | 0.00                           |
|                   |                                |                                 | 03 Travel Expenses               |                                |
| 0.00              |                                |                                 | 00 NULL                          |                                |
|                   | 0.11                           | 0.11                            | EE                               | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                       |                                |
|                   | 0.00                           | 0.00                            | EE                               | 0.12                           |
| 0.00              | 0.11                           | 0.11                            | Total 03-Travel Expenses         | 0.12                           |
|                   |                                |                                 | 04 Office Expenses               |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge  |                                |
|                   | 0.40                           | 0.40                            | EE                               | 0.44                           |
| 0.00              |                                |                                 | 99 Others                        |                                |
|                   | 0.88                           | 0.88                            | EE                               | 0.96                           |
| 0.00              | 1.28                           | 1.28                            | Total 04-Office Expenses         | 1.40                           |
|                   |                                |                                 | 13 Major Works                   |                                |
| 0.54              |                                |                                 | 99 Others                        |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                         | [6]                            |
| 0.54              | 0.00                           | 0.00                            | Total 13-Major Works                        | 0.00                           |
| 264.38            |                                |                                 | 14 Minor Works                              |                                |
|                   | 280.00                         | 280.00                          | 00 NULL                                     | 0.00                           |
| 0.00              |                                |                                 | 01 Normal                                   |                                |
|                   | 0.00                           | 0.00                            |                                             | 286.00                         |
| 264.38            | 280.00                         | 280.00                          | Total 14-Minor Works                        | 286.00                         |
|                   |                                |                                 | 17 Maintenance                              |                                |
| 137.61            |                                |                                 | 01 Departmental Building                    |                                |
| 0.00              |                                |                                 | 99 Others                                   |                                |
|                   | 80.00                          | 80.00                           |                                             | 80.00                          |
| 137.61            | 80.00                          | 80.00                           | Total 17-Maintenance                        | 80.00                          |
|                   |                                |                                 | 26 Other Charges                            |                                |
| 65.85             |                                |                                 | 99 Others                                   |                                |
|                   | 61.00                          | 61.00                           |                                             | 60.00                          |
| 65.85             | 61.00                          | 61.00                           | Total 26-Other Charges                      | 60.00                          |
|                   |                                |                                 | 32 Grants-in-aid General (Non-Salary)       |                                |
| 34.00             |                                |                                 | 99 Others                                   |                                |
|                   | 29.00                          | 29.00                           |                                             | 24.00                          |
| 34.00             | 29.00                          | 29.00                           | Total 32-Grants-in-aid General (Non-Salary) | 24.00                          |
| 560.38            | 531.95                         | 531.95                          | Total 000-(No Sub-Sub Head)                 | 542.12                         |
| 560.38            | 531.95                         | 531.95                          | Total 0700-Cultural Center                  | 542.12                         |
| 560.38            | 531.95                         | 531.95                          | Total 796-Tribal Area Sub-Plan              | 542.12                         |
| 1008.33           | 1088.97                        | 1088.97                         | Grand Total                                 | 1131.00                        |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>            |                                |
|                   |                                |                                 | Revenue Account                             |                                |
|                   |                                |                                 | B. Social Services                          |                                |
|                   |                                |                                 | (b) Health and Family Welfare               |                                |
| 13310.65          | 18989.16                       | 19195.66                        | 2210 Medical and Public Health              | 17966.31                       |
| 13310.65          | 18989.16                       | 19195.66                        | Total-2210 Medical and Public Health        | 17966.31                       |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>           |                                |
|                   |                                |                                 | 2210 Medical and Public Health              |                                |
|                   |                                |                                 | 01 Urban Health Services-Allopathy          |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                      | [6]                            |
| 699.23            | 1268.24                        | 1291.20                         | 001 Direction and Administration                         | 1683.48                        |
| 14.70             | 12.00                          | 12.00                           | 003 Training                                             | 13.32                          |
| 156.01            | 129.12                         | 129.12                          | 104 Medical Stores Depots                                | 231.25                         |
| 48.28             | 49.22                          | 49.22                           | 109 School Health Scheme                                 | 43.15                          |
| 2624.70           | 6373.71                        | 6418.63                         | 110 Hospital and Dispensaries                            | 4023.86                        |
| 151.53            | 274.37                         | 274.37                          | 200 Other Health Scheme                                  | 330.73                         |
| 3694.45           | 8106.66                        | 8174.54                         | Total 01-Urban Health Services-Allopathy                 | 6325.79                        |
|                   |                                |                                 | 03 Rural Health Services - Allopathy                     |                                |
| 4129.43           | 5059.41                        | 5156.01                         | 103 Primary Health Centres                               | 5430.98                        |
| 1083.93           | 1329.59                        | 1349.86                         | 104 Community Health Centres                             | 1487.27                        |
| 1034.34           | 1359.65                        | 1381.40                         | 110 Hospital and Dispensaries                            | 1160.19                        |
| 6247.70           | 7748.65                        | 7887.27                         | Total 03-Rural Health Services - Allopathy               | 8078.44                        |
|                   |                                |                                 | 04 Rural Health Services-Other Systems of Medicine       |                                |
| 462.97            | 547.59                         | 547.59                          | 101 Ayurveda                                             | 611.69                         |
| 69.28             | 82.96                          | 82.96                           | 102 Homeopathy                                           | 94.08                          |
| 532.25            | 630.55                         | 630.55                          | Total 04-Rural Health Services-Other Systems of Medicine | 705.77                         |
|                   |                                |                                 | 06 Public Health                                         |                                |
| 18.87             | 56.50                          | 56.50                           | 001 Direction and Administration                         | 40.05                          |
| 2549.81           | 2153.07                        | 2153.07                         | 101 Prevention and control of diseases                   | 2500.77                        |
| 37.68             | 30.09                          | 30.09                           | 102 Prevention of food adulteration                      | 27.84                          |
| 9.99              | 15.77                          | 15.77                           | 104 Drug control                                         | 14.55                          |
| 49.63             | 66.97                          | 66.97                           | 112 Public Health Education                              | 71.90                          |
| 2665.98           | 2322.40                        | 2322.40                         | Total 06-Public Health                                   | 2655.11                        |
|                   |                                |                                 | 80 General                                               |                                |
| 18.20             | 22.50                          | 22.50                           | 004 Health Statistics & Evaluation                       | 25.12                          |
| 152.07            | 158.40                         | 158.40                          | 800 Other Expenditure                                    | 176.08                         |
| 170.27            | 180.90                         | 180.90                          | Total 80-General                                         | 201.20                         |
|                   |                                |                                 | <b>PART - III - DETAILS</b>                              |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                                                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                                                       | [6]                            |
| 464.35            |                                |                                 | 2210 Medical and Public Health<br>01 Urban Health Services-Allopathy<br>001 Direction and Administration<br>0144 District Establishment<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay |                                |
|                   | 507.67                         | 507.67                          | EE                                                                                                                                                                                        | 582.61                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                                                                                                                                                                     |                                |
|                   | 76.15                          | 76.15                           | EE                                                                                                                                                                                        | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                                                                                                                                                      |                                |
|                   | 6.24                           | 6.24                            | EE                                                                                                                                                                                        | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                                                                                                                                                   |                                |
|                   | 50.77                          | 50.77                           | EE                                                                                                                                                                                        | 0.00                           |
| 0.00              |                                |                                 | 22 Rural Incentive                                                                                                                                                                        |                                |
|                   | 10.56                          | 10.56                           | EE                                                                                                                                                                                        | 0.00                           |
| 0.00              |                                |                                 | 23 Non Practising Allowance                                                                                                                                                               |                                |
|                   | 0.00                           | 22.96                           | EE                                                                                                                                                                                        | 0.00                           |
| 464.35            | 651.39                         | 674.35                          | Total 01-Salaries                                                                                                                                                                         | 582.61                         |
| 1.63              |                                |                                 | 03 Travel Expenses<br>01 Regular                                                                                                                                                          |                                |
|                   | 0.77                           | 0.77                            | EE                                                                                                                                                                                        | 0.84                           |
| 1.63              | 0.77                           | 0.77                            | Total 03-Travel Expenses                                                                                                                                                                  | 0.84                           |
| 0.00              |                                |                                 | 04 Office Expenses                                                                                                                                                                        |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                                                                                                                                                           |                                |
|                   | 3.30                           | 3.30                            | EE                                                                                                                                                                                        | 3.63                           |
| 0.00              |                                |                                 | 08 Maintenance of Vehicles                                                                                                                                                                |                                |
|                   | 0.56                           | 0.56                            | EE                                                                                                                                                                                        | 0.60                           |
| 0.73              |                                |                                 | 99 Others                                                                                                                                                                                 |                                |
|                   | 0.11                           | 0.11                            | EE                                                                                                                                                                                        | 0.12                           |
| 0.73              | 3.97                           | 3.97                            | Total 04-Office Expenses                                                                                                                                                                  | 4.35                           |
| 0.00              |                                |                                 | 06 Rents, Rates & Taxes / Royalty<br>01 Rents for Hired Building                                                                                                                          |                                |
|                   | 0.11                           | 0.11                            | EE                                                                                                                                                                                        | 0.00                           |
| 0.00              |                                |                                 | 02 Rates & Taxes                                                                                                                                                                          |                                |
|                   | 0.00                           | 0.00                            | EE                                                                                                                                                                                        | 0.12                           |
| 0.00              |                                |                                 | 99 Others                                                                                                                                                                                 |                                |
|                   | 0.00                           | 0.00                            | SOPD EE-SSA                                                                                                                                                                               | 1.00                           |
| 0.00              | 0.11                           | 0.11                            | Total 06-Rents, Rates & Taxes / Royalty                                                                                                                                                   | 1.12                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                      | [6]                            |
| 10.00             | 15.00                          | 15.00                           | 08 Advertising, Sales and Publicity Expenses<br>99 Others<br>SOPD EE-SSA | 16.00                          |
| 10.00             | 15.00                          | 15.00                           | Total 08-Advertising, Sales and Publicity Expenses                       | 16.00                          |
| 0.00              | 100.00                         | 100.00                          | 14 Minor Works<br>00 NULL<br>SOPD-G                                      | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Normal<br>SOPD-G                                                      | 268.56                         |
| 0.00              | 100.00                         | 100.00                          | Total 14-Minor Works                                                     | 268.56                         |
| 115.12            | 10.00                          | 10.00                           | 15 Machinery and Equipment / Tools & Plants<br>99 Others<br>SOPD-G       | 45.00                          |
| 115.12            | 10.00                          | 10.00                           | Total 15-Machinery and Equipment / Tools & Plants                        | 45.00                          |
| 7.50              | 0.00                           | 0.00                            | 17 Maintenance<br>99 Others<br>SOPD EE-SSA                               | 10.00                          |
| 7.50              | 0.00                           | 0.00                            | Total 17-Maintenance                                                     | 10.00                          |
| 99.90             | 432.00                         | 432.00                          | 19 Materials & Supplies<br>99 Others<br>SOPD-G                           | 755.00                         |
| 99.90             | 432.00                         | 432.00                          | Total 19-Materials & Supplies                                            | 755.00                         |
| 0.00              | 55.00                          | 55.00                           | 26 Other Charges<br>99 Others<br>SOPD EE-SSA                             | 0.00                           |
| 0.00              | 55.00                          | 55.00                           | Total 26-Other Charges                                                   | 0.00                           |
| 699.23            | 1268.24                        | 1291.20                         | Total 000-(No Sub-Sub Head)                                              | 1683.48                        |
| 699.23            | 1268.24                        | 1291.20                         | Total 0144-District Establishment                                        | 1683.48                        |
| 699.23            | 1268.24                        | 1291.20                         | Total 001-Direction and Administration                                   | 1683.48                        |
|                   |                                |                                 | 003 Training                                                             |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                       | [6]                            |
| 14.70             | 12.00                          | 12.00                           | 1776 Training of Nurses including Auxiliary Nurses<br>000 (No Sub-Sub Head)<br>10 Scholarship and Stipend<br>99 Others<br><br>SOPD EE-SSA | 13.32                          |
| 14.70             | 12.00                          | 12.00                           | Total 10-Scholarship and Stipend                                                                                                          | 13.32                          |
| 14.70             | 12.00                          | 12.00                           | Total 000-(No Sub-Sub Head)                                                                                                               | 13.32                          |
| 14.70             | 12.00                          | 12.00                           | Total 1776-Training of Nurses including Auxiliary Nurses                                                                                  | 13.32                          |
| 14.70             | 12.00                          | 12.00                           | Total 003-Training                                                                                                                        | 13.32                          |
| 20.87             | 11.00                          | 11.00                           | 104 Medical Stores Depots<br>0000 (No Sub Head)<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br><br>EE                               | 16.10                          |
| 0.00              | 1.65                           | 1.65                            | 02 Dearness Allowance<br><br>EE                                                                                                           | 0.00                           |
| 0.00              | 0.22                           | 0.22                            | 06 Medical Allowance<br><br>EE                                                                                                            | 0.00                           |
| 0.00              | 1.10                           | 1.10                            | 07 House Rent Allowance<br><br>EE                                                                                                         | 0.00                           |
| 20.87             | 13.97                          | 13.97                           | Total 01-Salaries                                                                                                                         | 16.10                          |
| 0.12              | 0.08                           | 0.08                            | 03 Travel Expenses<br>01 Regular<br><br>EE                                                                                                | 0.08                           |
| 0.12              | 0.08                           | 0.08                            | Total 03-Travel Expenses                                                                                                                  | 0.08                           |
| 0.00              | 0.04                           | 0.04                            | 04 Office Expenses<br><br>03 Electricity and Water Charge<br><br>EE                                                                       | 0.04                           |
| 0.00              | 0.03                           | 0.03                            | 99 Others<br><br>EE                                                                                                                       | 0.03                           |
| 0.00              | 0.07                           | 0.07                            | Total 04-Office Expenses                                                                                                                  | 0.07                           |
| 47.16             | 0.00                           | 0.00                            | 17 Maintenance<br>99 Others                                                                                                               | 0.00                           |
| 47.16             | 0.00                           | 0.00                            | Total 17-Maintenance                                                                                                                      | 0.00                           |
|                   |                                |                                 | 19 Materials & Supplies                                                                                                                   |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                 | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                             | [6]                            |
| 87.86             |                                |                                 | 99 Others                       |                                |
|                   | 115.00                         | 115.00                          | SOPD EE-SSA                     | 215.00                         |
| 87.86             | 115.00                         | 115.00                          | Total 19-Materials & Supplies   | 215.00                         |
| 156.01            | 129.12                         | 129.12                          | Total 000-(No Sub-Sub Head)     | 231.25                         |
| 156.01            | 129.12                         | 129.12                          | Total 0000-(No Sub Head)        | 231.25                         |
|                   |                                |                                 |                                 |                                |
| 156.01            | 129.12                         | 129.12                          | Total 104-Medical Stores Depots | 231.25                         |
|                   |                                |                                 | 109 School Health Scheme        |                                |
|                   |                                |                                 | 0000 (No Sub Head)              |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)           |                                |
|                   |                                |                                 | 01 Salaries                     |                                |
| 48.26             |                                |                                 | 01 Pay                          |                                |
|                   | 38.42                          | 38.42                           | EE                              | 43.00                          |
| 0.00              |                                |                                 | 02 Dearness Allowance           |                                |
|                   | 5.76                           | 5.76                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance            |                                |
|                   | 0.48                           | 0.48                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance         |                                |
|                   | 3.84                           | 3.84                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 22 Rural Incentive              |                                |
|                   | 0.48                           | 0.48                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 32 Kit Allowance                |                                |
|                   | 0.01                           | 0.01                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 33 Machine and Dhobi Allowance  |                                |
|                   | 0.08                           | 0.08                            | EE                              | 0.00                           |
| 48.26             | 49.07                          | 49.07                           | Total 01-Salaries               | 43.00                          |
|                   |                                |                                 | 03 Travel Expenses              |                                |
| 0.02              |                                |                                 | 01 Regular                      |                                |
|                   | 0.08                           | 0.08                            | EE                              | 0.08                           |
| 0.02              | 0.08                           | 0.08                            | Total 03-Travel Expenses        | 0.08                           |
|                   |                                |                                 | 04 Office Expenses              |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge |                                |
|                   | 0.04                           | 0.04                            | EE                              | 0.04                           |
| 0.00              |                                |                                 | 99 Others                       |                                |
|                   | 0.03                           | 0.03                            | EE                              | 0.03                           |
| 0.00              | 0.07                           | 0.07                            | Total 04-Office Expenses        | 0.07                           |
| 48.28             | 49.22                          | 49.22                           | Total 000-(No Sub-Sub Head)     | 43.15                          |
| 48.28             | 49.22                          | 49.22                           | Total 0000-(No Sub Head)        | 43.15                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                   | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                               | [6]                            |
| 48.28             | 49.22                          | 49.22                           | Total 109-School Health Scheme    | 43.15                          |
| 2190.24           |                                |                                 | 110 Hospital and Dispensaries     |                                |
|                   |                                |                                 | 0163 General Hospital             |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)             |                                |
|                   |                                |                                 | 01 Salaries                       |                                |
|                   |                                |                                 | 01 Pay                            |                                |
|                   | 2075.08                        | 2075.08                         | EE                                | 2664.05                        |
| 0.00              |                                |                                 | 02 Dearness Allowance             |                                |
|                   | 311.26                         | 311.26                          | EE                                | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance              |                                |
|                   | 32.46                          | 32.46                           | EE                                | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance           |                                |
|                   | 207.51                         | 207.51                          | EE                                | 0.00                           |
| 0.00              |                                |                                 | 22 Rural Incentive                |                                |
|                   | 30.24                          | 30.24                           | EE                                | 0.00                           |
| 0.00              |                                |                                 | 23 Non Practising Allowance       |                                |
|                   | 0.00                           | 44.92                           | EE                                | 0.00                           |
| 0.00              |                                |                                 | 32 Kit Allowance                  |                                |
|                   | 0.97                           | 0.97                            | EE                                | 0.00                           |
| 0.00              |                                |                                 | 33 Machine and Dhobi Allowance    |                                |
|                   | 6.99                           | 6.99                            | EE                                | 0.00                           |
| 0.00              |                                |                                 | 40 Special Compensatory Allowance |                                |
|                   | 3.49                           | 3.49                            | EE                                | 0.00                           |
| 2190.24           | 2668.00                        | 2712.92                         | Total 01-Salaries                 | 2664.05                        |
| 0.20              |                                |                                 | 03 Travel Expenses                |                                |
|                   |                                |                                 | 01 Regular                        |                                |
|                   | 1.00                           | 1.00                            | EE                                | 1.10                           |
| 0.20              | 1.00                           | 1.00                            | Total 03-Travel Expenses          | 1.10                           |
| 154.80            |                                |                                 | 04 Office Expenses                |                                |
|                   |                                |                                 | 03 Electricity and Water Charge   |                                |
|                   | 33.00                          | 33.00                           | EE                                | 36.30                          |
| 0.00              |                                |                                 | 08 Maintenance of Vehicles        |                                |
|                   | 0.00                           | 0.00                            | EE                                | 0.66                           |
| 0.00              |                                |                                 | 99 Others                         |                                |
|                   | 5.50                           | 5.50                            | EE                                | 6.05                           |
| 154.80            | 38.50                          | 38.50                           | Total 04-Office Expenses          | 43.01                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                  | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                              | [6]                            |
| 0.00              | 1.00                           | 1.00                            | 06 Rents, Rates & Taxes / Royalty<br>01 Rents for Hired Building<br>EE                                           | 1.10                           |
| 0.00              | 1.00                           | 1.00                            | Total 06-Rents, Rates & Taxes / Royalty                                                                          | 1.10                           |
| 0.00              | 80.00                          | 80.00                           | 14 Minor Works<br>00 NULL<br>SOPD-G                                                                              | 0.00                           |
| 0.00              | 80.00                          | 80.00                           | Total 14-Minor Works                                                                                             | 0.00                           |
| 49.68             | 134.20<br>20.00                | 134.20<br>20.00                 | 15 Machinery and Equipment / Tools & Plants<br>99 Others<br>EE<br>SOPD-G                                         | 147.20<br>85.00                |
| 49.68             | 154.20                         | 154.20                          | Total 15-Machinery and Equipment / Tools & Plants                                                                | 232.20                         |
| 0.00              | 0.60                           | 0.60                            | 16 Purchase of Motor Vehicles<br>00 NULL<br>EE                                                                   | 0.00                           |
| 0.00              | 0.60                           | 0.60                            | Total 16-Purchase of Motor Vehicles                                                                              | 0.00                           |
| 5.22              |                                |                                 | 17 Maintenance<br>99 Others                                                                                      |                                |
| 5.22              | 0.00                           | 0.00                            | Total 17-Maintenance                                                                                             | 0.00                           |
| 106.97<br>0.00    | 19.25<br>1.87<br>3325.00       | 19.25<br>1.87<br>3325.00        | 19 Materials & Supplies<br>03 Diet<br>EE<br>99 Others<br>EE<br>SOPD EE-SSA                                       | 21.15<br>2.05<br>980.39        |
| 106.97            | 3346.12                        | 3346.12                         | Total 19-Materials & Supplies                                                                                    | 1003.59                        |
| 2507.11           | 6289.42                        | 6334.34                         | Total 000-(No Sub-Sub Head)                                                                                      | 3945.05                        |
| 2507.11           | 6289.42                        | 6334.34                         | Total 0163-General Hospital                                                                                      | 3945.05                        |
| 54.12<br>0.00     | 63.94                          | 63.94                           | 0710 Other T.B. Hospital/Clinic<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE<br>02 Dearness Allowance | 76.26                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                       | [6]                            |
| 0.00              | 9.59                           | 9.59                            | 06 Medical Allowance <i>EE</i>            | 0.00                           |
| 0.00              | 1.06                           | 1.06                            | 07 House Rent Allowance <i>EE</i>         | 0.00                           |
| 0.00              | 6.39                           | 6.39                            | 22 Rural Incentive <i>EE</i>              | 0.00                           |
|                   | 0.96                           | 0.96                            | <i>EE</i>                                 | 0.00                           |
| 54.12             | 81.94                          | 81.94                           | Total 01-Salaries                         | 76.26                          |
| 0.05              |                                |                                 | 03 Travel Expenses                        |                                |
|                   | 0.27                           | 0.27                            | 01 Regular <i>EE</i>                      | 0.29                           |
| 0.05              | 0.27                           | 0.27                            | Total 03-Travel Expenses                  | 0.29                           |
| 63.42             |                                |                                 | 04 Office Expenses                        |                                |
| 0.00              | 0.24                           | 0.24                            | 03 Electricity and Water Charge <i>EE</i> | 0.26                           |
|                   | 0.08                           | 0.08                            | 99 Others <i>EE</i>                       | 0.08                           |
| 63.42             | 0.32                           | 0.32                            | Total 04-Office Expenses                  | 0.34                           |
| 0.00              |                                |                                 | 19 Materials & Supplies                   |                                |
|                   | 1.76                           | 1.76                            | 99 Others <i>EE</i>                       | 1.92                           |
| 0.00              | 1.76                           | 1.76                            | Total 19-Materials & Supplies             | 1.92                           |
| 117.59            | 84.29                          | 84.29                           | Total 000-(No Sub-Sub Head)               | 78.81                          |
| 117.59            | 84.29                          | 84.29                           | Total 0710-Other T.B. Hospital/Clinic     | 78.81                          |
| 2624.70           | 6373.71                        | 6418.63                         | Total 110-Hospital and Dispensaries       | 4023.86                        |
| 151.31            |                                |                                 | 200 Other Health Scheme                   |                                |
|                   |                                |                                 | 0000 (No Sub Head)                        |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                     |                                |
|                   |                                |                                 | 01 Salaries                               |                                |
|                   | 214.28                         | 214.28                          | 01 Pay <i>EE</i>                          | 328.68                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                     |                                |
|                   | 32.14                          | 32.14                           | <i>EE</i>                                 | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                      |                                |
|                   | 4.63                           | 4.63                            | <i>EE</i>                                 | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                   |                                |
|                   | 21.43                          | 21.43                           | <i>EE</i>                                 | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                  | [6]                            |
| 151.31            | 272.48                         | 272.48                          | Total 01-Salaries                    | 328.68                         |
| 0.05              |                                |                                 | 03 Travel Expenses                   |                                |
|                   | 0.22                           | 0.22                            | 01 Regular                           | 0.24                           |
| 0.05              | 0.22                           | 0.22                            | Total 03-Travel Expenses             | 0.24                           |
| 0.17              |                                |                                 | 04 Office Expenses                   |                                |
|                   | 0.27                           | 0.27                            | 03 Electricity and Water Charge      | 0.29                           |
| 0.00              | 0.08                           | 0.08                            | 99 Others                            | 0.08                           |
| 0.17              | 0.35                           | 0.35                            | Total 04-Office Expenses             | 0.37                           |
| 0.00              |                                |                                 | 19 Materials & Supplies              |                                |
|                   | 1.32                           | 1.32                            | 99 Others                            | 1.44                           |
| 0.00              | 1.32                           | 1.32                            | Total 19-Materials & Supplies        | 1.44                           |
| 151.53            | 274.37                         | 274.37                          | Total 000-(No Sub-Sub Head)          | 330.73                         |
| 151.53            | 274.37                         | 274.37                          | Total 0000-(No Sub Head)             | 330.73                         |
| 151.53            | 274.37                         | 274.37                          | Total 200-Other Health Scheme        | 330.73                         |
| 4025.93           | 3909.95                        | 3909.95                         | 03 Rural Health Services - Allopathy | 5295.75                        |
| 0.00              | 586.49                         | 586.49                          | 103 Primary Health Centres           | 0.00                           |
| 0.00              | 71.14                          | 71.14                           | 0726 Primary Health Units            | 0.00                           |
| 0.00              | 391.00                         | 391.00                          | 000 (No Sub-Sub Head)                | 0.00                           |
| 0.00              | 0.00                           | 33.14                           | 01 Salaries                          | 0.00                           |
| 0.00              | 28.80                          | 28.80                           | 01 Pay                               | 0.00                           |
| 0.00              | 0.00                           | 63.46                           | 02 Dearness Allowance                | 0.00                           |
|                   | 1.98                           | 1.98                            | 06 Medical Allowance                 | 0.00                           |
|                   |                                |                                 | 07 House Rent Allowance              | 0.00                           |
|                   |                                |                                 | 12 Arrear Salary/DA                  | 0.00                           |
|                   |                                |                                 | 22 Rural Incentive                   | 0.00                           |
|                   |                                |                                 | 23 Non Practising Allowance          | 0.00                           |
|                   |                                |                                 | 32 Kit Allowance                     | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                         | [6]                            |
| 0.00              | 14.26                          | 14.26                           | 33 Machine and Dhobi Allowance<br>EE                        | 0.00                           |
| 0.00              | 7.13                           | 7.13                            | 40 Special Compensatory Allowance<br>EE                     | 0.00                           |
| 4025.93           | 5010.75                        | 5107.35                         | Total 01-Salaries                                           | 5295.75                        |
| 0.20              | 1.11                           | 1.11                            | 03 Travel Expenses<br>01 Regular<br>EE                      | 1.20                           |
| 0.20              | 1.11                           | 1.11                            | Total 03-Travel Expenses                                    | 1.20                           |
| 3.46              | 11.00                          | 11.00                           | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE | 12.00                          |
| 0.00              | 0.35                           | 0.35                            | 08 Maintenance of Vehicles<br>EE                            | 0.75                           |
| 0.00              | 5.50                           | 5.50                            | 99 Others<br>EE                                             | 6.00                           |
| 3.46              | 16.85                          | 16.85                           | Total 04-Office Expenses                                    | 18.75                          |
| 0.00              | 0.35                           | 0.35                            | 16 Purchase of Motor Vehicles<br>00 NULL<br>EE              | 0.00                           |
| 0.00              | 0.35                           | 0.35                            | Total 16-Purchase of Motor Vehicles                         | 0.00                           |
| 99.84             | 9.35                           | 9.35                            | 19 Materials & Supplies<br>99 Others<br>EE                  | 10.28                          |
|                   | 21.00                          | 21.00                           | SOPD-G                                                      | 105.00                         |
| 99.84             | 30.35                          | 30.35                           | Total 19-Materials & Supplies                               | 115.28                         |
| 4129.43           | 5059.41                        | 5156.01                         | Total 000-(No Sub-Sub Head)                                 | 5430.98                        |
| 4129.43           | 5059.41                        | 5156.01                         | Total 0726-Primary Health Units                             | 5430.98                        |
| 4129.43           | 5059.41                        | 5156.01                         | Total 103-Primary Health Centres                            | 5430.98                        |
|                   |                                |                                 | 104 Community Health Centres<br>0000 (No Sub Head)          |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                     | [6]                            |
|                   |                                |                                 | 000 (No Sub-Sub Head)                   |                                |
| 1030.81           |                                |                                 | 01 Salaries                             |                                |
|                   | 1004.84                        | 1004.84                         | 01 Pay                                  | 1369.40                        |
| 0.00              |                                |                                 | 02 Dearness Allowance                   |                                |
|                   | 150.73                         | 150.73                          |                                         | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                    |                                |
|                   | 15.58                          | 15.58                           |                                         | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                 |                                |
|                   | 100.48                         | 100.48                          |                                         | 0.00                           |
| 0.00              |                                |                                 | 22 Rural Incentive                      |                                |
|                   | 12.00                          | 12.00                           |                                         | 0.00                           |
| 0.00              |                                |                                 | 23 Non Practising Allowance             |                                |
|                   | 0.00                           | 20.27                           |                                         | 0.00                           |
| 0.00              |                                |                                 | 32 Kit Allowance                        |                                |
|                   | 0.64                           | 0.64                            |                                         | 0.00                           |
| 0.00              |                                |                                 | 33 Machine and Dhobi Allowance          |                                |
|                   | 4.62                           | 4.62                            |                                         | 0.00                           |
| 0.00              |                                |                                 | 40 Special Compensatory Allowance       |                                |
|                   | 2.31                           | 2.31                            |                                         | 0.00                           |
| 1030.81           | 1291.20                        | 1311.47                         | Total 01-Salaries                       | 1369.40                        |
|                   |                                |                                 | 03 Travel Expenses                      |                                |
| 0.10              |                                |                                 | 01 Regular                              |                                |
|                   | 0.56                           | 0.56                            |                                         | 0.61                           |
| 0.10              | 0.56                           | 0.56                            | Total 03-Travel Expenses                | 0.61                           |
|                   |                                |                                 | 04 Office Expenses                      |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge         |                                |
|                   | 1.11                           | 1.11                            |                                         | 1.22                           |
| 3.02              |                                |                                 | 99 Others                               |                                |
|                   | 3.30                           | 3.30                            |                                         | 3.60                           |
| 3.02              | 4.41                           | 4.41                            | Total 04-Office Expenses                | 4.82                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty       |                                |
| 0.00              |                                |                                 | 01 Rents for Hired Building             |                                |
|                   | 0.12                           | 0.12                            |                                         | 0.12                           |
| 0.00              | 0.12                           | 0.12                            | Total 06-Rents, Rates & Taxes / Royalty | 0.12                           |
|                   |                                |                                 | 19 Materials & Supplies                 |                                |
| 50.00             |                                |                                 | 03 Diet                                 |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                | [6]                            |
| 0.00              | 3.30                           | 3.30                            | EE<br>99 Others                    | 3.60                           |
|                   | 30.00                          | 30.00                           | SOPD-G                             | 108.72                         |
| 50.00             | 33.30                          | 33.30                           | Total 19-Materials & Supplies      | 112.32                         |
| 1083.93           | 1329.59                        | 1349.86                         | Total 000-(No Sub-Sub Head)        | 1487.27                        |
| 1083.93           | 1329.59                        | 1349.86                         | Total 0000-(No Sub Head)           | 1487.27                        |
| 1083.93           | 1329.59                        | 1349.86                         | Total 104-Community Health Centres | 1487.27                        |
| 907.65            |                                |                                 | 110 Hospital and Dispensaries      |                                |
|                   |                                |                                 | 0288 Hospital & Dispensaries       |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)              |                                |
|                   |                                |                                 | 01 Salaries                        |                                |
|                   |                                |                                 | 01 Pay                             |                                |
|                   | 849.04                         | 849.04                          | EE                                 | 1055.51                        |
| 0.00              |                                |                                 | 02 Dearness Allowance              |                                |
|                   | 127.36                         | 127.36                          | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance               |                                |
|                   | 13.71                          | 13.71                           | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance            |                                |
|                   | 84.90                          | 84.90                           | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 22 Rural Incentive                 |                                |
|                   | 11.04                          | 11.04                           | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 23 Non Practising Allowance        |                                |
|                   | 0.00                           | 21.75                           | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 32 Kit Allowance                   |                                |
|                   | 0.20                           | 0.20                            | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 33 Machine and Dhobi Allowance     |                                |
|                   | 1.44                           | 1.44                            | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 40 Special Compensatory Allowance  |                                |
|                   | 0.72                           | 0.72                            | EE                                 | 0.00                           |
| 907.65            | 1088.41                        | 1110.16                         | Total 01-Salaries                  | 1055.51                        |
| 0.40              |                                |                                 | 03 Travel Expenses                 |                                |
|                   |                                |                                 | 01 Regular                         |                                |
|                   | 1.65                           | 1.65                            | EE                                 | 1.80                           |
| 0.40              | 1.65                           | 1.65                            | Total 03-Travel Expenses           | 1.80                           |
| 2.13              |                                |                                 | 04 Office Expenses                 |                                |
|                   |                                |                                 | 03 Electricity and Water Charge    |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                       | [6]                            |
| 0.00              | 11.00                          | 11.00                           | 99 Others <i>EE</i>                                                                                                                       | 12.10                          |
|                   | 5.50                           | 5.50                            | <i>EE</i>                                                                                                                                 | 6.00                           |
| 2.13              | 16.50                          | 16.50                           | Total 04-Office Expenses                                                                                                                  | 18.10                          |
| 0.00              |                                |                                 | 06 Rents, Rates & Taxes / Royalty<br>01 Rents for Hired Building <i>EE</i>                                                                | 0.32                           |
|                   | 0.30                           | 0.30                            |                                                                                                                                           |                                |
| 0.00              | 0.30                           | 0.30                            | Total 06-Rents, Rates & Taxes / Royalty                                                                                                   | 0.32                           |
| 0.00              |                                |                                 | 14 Minor Works<br>00 NULL <i>SOPD-G</i>                                                                                                   | 0.00                           |
|                   | 220.00                         | 220.00                          |                                                                                                                                           |                                |
| 0.00              | 220.00                         | 220.00                          | Total 14-Minor Works                                                                                                                      | 0.00                           |
| 124.16            |                                |                                 | 15 Machinery and Equipment / Tools & Plants<br>99 Others <i>SOPD-G</i>                                                                    | 73.72                          |
|                   | 23.00                          | 23.00                           |                                                                                                                                           |                                |
| 124.16            | 23.00                          | 23.00                           | Total 15-Machinery and Equipment / Tools & Plants                                                                                         | 73.72                          |
| 0.00              |                                |                                 | 17 Maintenance<br>99 Others <i>EE</i>                                                                                                     | 1.56                           |
|                   | 1.43                           | 1.43                            |                                                                                                                                           |                                |
| 0.00              | 1.43                           | 1.43                            | Total 17-Maintenance                                                                                                                      | 1.56                           |
| 0.00              |                                |                                 | 19 Materials & Supplies<br>99 Others <i>EE</i>                                                                                            | 9.18                           |
|                   | 8.36                           | 8.36                            |                                                                                                                                           |                                |
| 0.00              | 8.36                           | 8.36                            | Total 19-Materials & Supplies                                                                                                             | 9.18                           |
| 1034.34           | 1359.65                        | 1381.40                         | Total 000-(No Sub-Sub Head)                                                                                                               | 1160.19                        |
| 1034.34           | 1359.65                        | 1381.40                         | Total 0288-Hospital & Dispensaries                                                                                                        | 1160.19                        |
| 1034.34           | 1359.65                        | 1381.40                         | Total 110-Hospital and Dispensaries                                                                                                       | 1160.19                        |
|                   |                                |                                 | 04 Rural Health Services-Other Systems of Medicine<br>101 Ayurveda<br>0735 Ayurvedic Dispensaries<br>000 (No Sub-Sub Head)<br>01 Salaries |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                            | [6]                            |
| 462.91            |                                |                                 | 01 Pay                                         |                                |
|                   | 415.52                         | 415.52                          | EE                                             | 611.21                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                          |                                |
|                   | 62.33                          | 62.33                           | EE                                             | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                           |                                |
|                   | 3.75                           | 3.75                            | EE                                             | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                        |                                |
|                   | 41.55                          | 41.55                           | EE                                             | 0.00                           |
| 0.00              |                                |                                 | 22 Rural Incentive                             |                                |
|                   | 24.00                          | 24.00                           | EE                                             | 0.00                           |
| 462.91            | 547.15                         | 547.15                          | Total 01-Salaries                              | 611.21                         |
|                   |                                |                                 | 03 Travel Expenses                             |                                |
| 0.02              |                                |                                 | 01 Regular                                     |                                |
|                   | 0.11                           | 0.11                            | EE                                             | 0.12                           |
| 0.02              | 0.11                           | 0.11                            | Total 03-Travel Expenses                       | 0.12                           |
|                   |                                |                                 | 04 Office Expenses                             |                                |
| 0.04              |                                |                                 | 03 Electricity and Water Charge                |                                |
|                   | 0.22                           | 0.22                            | EE                                             | 0.24                           |
| 0.00              |                                |                                 | 99 Others                                      |                                |
|                   | 0.11                           | 0.11                            | EE                                             | 0.12                           |
| 0.04              | 0.33                           | 0.33                            | Total 04-Office Expenses                       | 0.36                           |
| 462.97            | 547.59                         | 547.59                          | Total 000-(No Sub-Sub Head)                    | 611.69                         |
|                   |                                |                                 |                                                |                                |
| 462.97            | 547.59                         | 547.59                          | Total 0735-Ayurvedic Dispensaries              | 611.69                         |
| 462.97            | 547.59                         | 547.59                          | Total 101-Ayurveda                             | 611.69                         |
|                   |                                |                                 | 102 Homeopathy                                 |                                |
|                   |                                |                                 | 0155 Establishment of Homoeopathy Dispensaries |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                          |                                |
|                   |                                |                                 | 01 Salaries                                    |                                |
| 69.24             |                                |                                 | 01 Pay                                         |                                |
|                   | 65.59                          | 65.59                           | EE                                             | 93.88                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                          |                                |
|                   | 9.84                           | 9.84                            | EE                                             | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                           |                                |
|                   | 0.77                           | 0.77                            | EE                                             | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                        |                                |
|                   | 6.56                           | 6.56                            | EE                                             | 0.00                           |
| 69.24             | 82.76                          | 82.76                           | Total 01-Salaries                              | 93.88                          |
|                   |                                |                                 | 03 Travel Expenses                             |                                |
| 0.02              |                                |                                 | 01 Regular                                     |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                  | [6]                            |
|                   | 0.10                           | 0.10                            | EE                                                   | 0.10                           |
| 0.02              | 0.10                           | 0.10                            | Total 03-Travel Expenses                             | 0.10                           |
| 0.02              |                                |                                 | 04 Office Expenses                                   |                                |
|                   | 0.06                           | 0.06                            | 03 Electricity and Water Charge                      | 0.06                           |
| 0.00              |                                |                                 | 99 Others                                            |                                |
|                   | 0.04                           | 0.04                            | EE                                                   | 0.04                           |
| 0.02              | 0.10                           | 0.10                            | Total 04-Office Expenses                             | 0.10                           |
| 69.28             | 82.96                          | 82.96                           | Total 000-(No Sub-Sub Head)                          | 94.08                          |
| 69.28             | 82.96                          | 82.96                           | Total 0155-Establishment of Homoeopathy Dispensaries | 94.08                          |
| 69.28             | 82.96                          | 82.96                           | Total 102-Homeopathy                                 | 94.08                          |
| 18.87             |                                |                                 | 06 Public Health                                     |                                |
|                   |                                |                                 | 001 Direction and Administration                     |                                |
|                   |                                |                                 | 0144 District Establishment                          |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                |                                |
|                   |                                |                                 | 01 Salaries                                          |                                |
|                   |                                |                                 | 01 Pay                                               |                                |
|                   | 44.96                          | 44.96                           | EE                                                   | 39.82                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                                |                                |
|                   | 6.74                           | 6.74                            | EE                                                   | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                 |                                |
|                   | 0.08                           | 0.08                            | EE                                                   | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                              |                                |
|                   | 4.50                           | 4.50                            | EE                                                   | 0.00                           |
| 18.87             | 56.28                          | 56.28                           | Total 01-Salaries                                    | 39.82                          |
| 0.00              |                                |                                 | 03 Travel Expenses                                   |                                |
|                   |                                |                                 | 01 Regular                                           |                                |
|                   | 0.10                           | 0.10                            | EE                                                   | 0.11                           |
| 0.00              | 0.10                           | 0.10                            | Total 03-Travel Expenses                             | 0.11                           |
| 0.00              |                                |                                 | 04 Office Expenses                                   |                                |
|                   | 0.08                           | 0.08                            | 03 Electricity and Water Charge                      | 0.08                           |
| 0.00              |                                |                                 | 99 Others                                            |                                |
|                   | 0.04                           | 0.04                            | EE                                                   | 0.04                           |
| 0.00              | 0.12                           | 0.12                            | Total 04-Office Expenses                             | 0.12                           |
| 18.87             | 56.50                          | 56.50                           | Total 000-(No Sub-Sub Head)                          | 40.05                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                     | [6]                            |
| 18.87             | 56.50                          | 56.50                           | Total 0144-District Establishment       | 40.05                          |
| 18.87             | 56.50                          | 56.50                           | Total 001-Direction and Administration  | 40.05                          |
| 1915.67           |                                |                                 | 101 Prevention and control of diseases  |                                |
|                   |                                |                                 | 0190 Malaria Eradiction Programme       |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                   |                                |
|                   |                                |                                 | 01 Salaries                             |                                |
|                   |                                |                                 | 01 Pay                                  |                                |
|                   | 1093.24                        | 1093.24                         | EE                                      | 1281.06                        |
| 0.00              |                                |                                 | 02 Dearness Allowance                   |                                |
|                   | 163.99                         | 163.99                          | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                    |                                |
|                   | 18.22                          | 18.22                           | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                 |                                |
|                   | 109.32                         | 109.32                          | EE                                      | 0.00                           |
| 1915.67           | 1384.77                        | 1384.77                         | Total 01-Salaries                       | 1281.06                        |
| 0.16              |                                |                                 | 03 Travel Expenses                      |                                |
|                   | 0.33                           | 0.33                            | 01 Regular                              |                                |
|                   |                                |                                 | EE                                      | 0.36                           |
| 0.16              | 0.33                           | 0.33                            | Total 03-Travel Expenses                | 0.36                           |
| 0.06              |                                |                                 | 04 Office Expenses                      |                                |
|                   |                                |                                 | 03 Electricity and Water Charge         |                                |
|                   | 0.22                           | 0.22                            | EE                                      | 0.24                           |
| 0.00              |                                |                                 | 99 Others                               |                                |
|                   | 0.08                           | 0.08                            | EE                                      | 0.08                           |
| 0.06              | 0.30                           | 0.30                            | Total 04-Office Expenses                | 0.32                           |
| 200.00            |                                |                                 | 19 Materials & Supplies                 |                                |
|                   | 1.98                           | 1.98                            | 99 Others                               |                                |
|                   |                                |                                 | EE                                      | 2.16                           |
|                   | 100.00                         | 100.00                          | SOPD-G                                  | 700.23                         |
| 200.00            | 101.98                         | 101.98                          | Total 19-Materials & Supplies           | 702.39                         |
| 2115.89           | 1487.38                        | 1487.38                         | Total 000-(No Sub-Sub Head)             | 1984.13                        |
| 2115.89           | 1487.38                        | 1487.38                         | Total 0190-Malaria Eradiction Programme | 1984.13                        |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                      | [6]                            |
|                   |                                |                                 | 0748 Epidemic General including Cholera, Dysentery       |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                    |                                |
| 150.40            |                                |                                 | 01 Salaries                                              |                                |
|                   | 152.56                         | 152.56                          | 01 Pay                                                   | EE 177.23                      |
| 0.00              |                                |                                 | 02 Dearness Allowance                                    |                                |
|                   | 22.88                          | 22.88                           |                                                          | EE 0.00                        |
| 0.00              |                                |                                 | 06 Medical Allowance                                     |                                |
|                   | 3.07                           | 3.07                            |                                                          | EE 0.00                        |
| 0.00              |                                |                                 | 07 House Rent Allowance                                  |                                |
|                   | 15.26                          | 15.26                           |                                                          | EE 0.00                        |
| 150.40            | 193.77                         | 193.77                          | Total 01-Salaries                                        | 177.23                         |
|                   |                                |                                 | 03 Travel Expenses                                       |                                |
| 0.07              |                                |                                 | 01 Regular                                               |                                |
|                   | 0.80                           | 0.80                            |                                                          | EE 0.88                        |
| 0.07              | 0.80                           | 0.80                            | Total 03-Travel Expenses                                 | 0.88                           |
|                   |                                |                                 | 04 Office Expenses                                       |                                |
| 0.20              |                                |                                 | 03 Electricity and Water Charge                          |                                |
|                   | 0.27                           | 0.27                            |                                                          | EE 0.29                        |
| 0.00              |                                |                                 | 08 Maintenance of Vehicles                               |                                |
|                   | 0.00                           | 0.00                            |                                                          | EE 0.06                        |
| 0.00              |                                |                                 | 99 Others                                                |                                |
|                   | 0.23                           | 0.23                            |                                                          | EE 0.25                        |
| 0.20              | 0.50                           | 0.50                            | Total 04-Office Expenses                                 | 0.60                           |
|                   |                                |                                 | 16 Purchase of Motor Vehicles                            |                                |
| 0.10              |                                |                                 | 00 NULL                                                  |                                |
|                   | 0.56                           | 0.56                            |                                                          | EE 0.00                        |
| 0.10              | 0.56                           | 0.56                            | Total 16-Purchase of Motor Vehicles                      | 0.00                           |
|                   |                                |                                 | 19 Materials & Supplies                                  |                                |
| 0.00              |                                |                                 | 99 Others                                                |                                |
|                   | 4.62                           | 4.62                            |                                                          | EE 5.06                        |
| 0.00              | 4.62                           | 4.62                            | Total 19-Materials & Supplies                            | 5.06                           |
| 150.77            | 200.25                         | 200.25                          | Total 000-(No Sub-Sub Head)                              | 183.77                         |
|                   |                                |                                 |                                                          |                                |
| 150.77            | 200.25                         | 200.25                          | Total 0748-Epidemic General including Cholera, Dysentery | 183.77                         |
|                   |                                |                                 | 0749 Leprosy                                             |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                              | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                          | [6]                            |
| 283.05            |                                |                                 | 000 (No Sub-Sub Head)                        |                                |
|                   |                                |                                 | 01 Salaries                                  |                                |
|                   |                                |                                 | 01 Pay                                       |                                |
|                   | 365.25                         | 365.25                          | EE                                           | 329.52                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                        |                                |
|                   | 54.79                          | 54.79                           | EE                                           | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                         |                                |
|                   | 5.33                           | 5.33                            | EE                                           | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                      |                                |
|                   | 36.52                          | 36.52                           | EE                                           | 0.00                           |
| 0.00              |                                |                                 | 22 Rural Incentive                           |                                |
|                   | 0.48                           | 0.48                            | EE                                           | 0.00                           |
| 283.05            | 462.37                         | 462.37                          | Total 01-Salaries                            | 329.52                         |
| 0.00              |                                |                                 | 03 Travel Expenses                           |                                |
|                   |                                |                                 | 01 Regular                                   |                                |
|                   | 0.29                           | 0.29                            | EE                                           | 0.31                           |
| 0.00              | 0.29                           | 0.29                            | Total 03-Travel Expenses                     | 0.31                           |
| 0.10              |                                |                                 | 04 Office Expenses                           |                                |
|                   |                                |                                 | 03 Electricity and Water Charge              |                                |
|                   | 0.56                           | 0.56                            | EE                                           | 0.60                           |
| 0.00              |                                |                                 | 99 Others                                    |                                |
|                   | 0.22                           | 0.22                            | EE                                           | 0.24                           |
| 0.10              | 0.78                           | 0.78                            | Total 04-Office Expenses                     | 0.84                           |
| 0.00              |                                |                                 | 19 Materials & Supplies                      |                                |
|                   |                                |                                 | 99 Others                                    |                                |
|                   | 2.00                           | 2.00                            | EE                                           | 2.20                           |
| 0.00              | 2.00                           | 2.00                            | Total 19-Materials & Supplies                | 2.20                           |
| 283.15            | 465.44                         | 465.44                          | Total 000-(No Sub-Sub Head)                  | 332.87                         |
| 283.15            | 465.44                         | 465.44                          | Total 0749-Leprosy                           | 332.87                         |
| 2549.81           | 2153.07                        | 2153.07                         | Total 101-Prevention and control of diseases | 2500.77                        |
|                   |                                |                                 | 102 Prevention of food adulteration          |                                |
|                   |                                |                                 | 0000 (No Sub Head)                           |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                        |                                |
| 37.60             |                                |                                 | 01 Salaries                                  |                                |
|                   |                                |                                 | 01 Pay                                       |                                |
|                   | 23.00                          | 23.00                           | EE                                           | 26.78                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                        |                                |
|                   | 3.45                           | 3.45                            | EE                                           | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                         |                                |
|                   | 0.36                           | 0.36                            | EE                                           | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                            | [6]                            |
| 0.00              | 2.30                           | 2.30                            | 07 House Rent Allowance<br>EE                                                                  | 0.00                           |
| 37.60             | 29.11                          | 29.11                           | Total 01-Salaries                                                                              | 26.78                          |
| 0.00              | 0.11                           | 0.11                            | 03 Travel Expenses<br>01 Regular<br>EE                                                         | 0.12                           |
| 0.00              | 0.11                           | 0.11                            | Total 03-Travel Expenses                                                                       | 0.12                           |
| 0.08              | 0.39                           | 0.39                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE                                    | 0.42                           |
| 0.00              | 0.48                           | 0.48                            | 99 Others<br>EE                                                                                | 0.52                           |
| 0.08              | 0.87                           | 0.87                            | Total 04-Office Expenses                                                                       | 0.94                           |
| 37.68             | 30.09                          | 30.09                           | Total 000-(No Sub-Sub Head)                                                                    | 27.84                          |
| 37.68             | 30.09                          | 30.09                           | Total 0000-(No Sub Head)                                                                       | 27.84                          |
| 37.68             | 30.09                          | 30.09                           | Total 102-Prevention of food adulteration                                                      | 27.84                          |
| 9.99              | 12.35                          | 12.35                           | 104 Drug control<br>0147 Drugs Control<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE | 14.46                          |
| 0.00              | 1.85                           | 1.85                            | 02 Dearness Allowance<br>EE                                                                    | 0.00                           |
| 0.00              | 0.24                           | 0.24                            | 06 Medical Allowance<br>EE                                                                     | 0.00                           |
| 0.00              | 1.24                           | 1.24                            | 07 House Rent Allowance<br>EE                                                                  | 0.00                           |
| 9.99              | 15.68                          | 15.68                           | Total 01-Salaries                                                                              | 14.46                          |
| 0.00              | 0.03                           | 0.03                            | 03 Travel Expenses<br>01 Regular<br>EE                                                         | 0.03                           |
| 0.00              | 0.03                           | 0.03                            | Total 03-Travel Expenses                                                                       | 0.03                           |
| 0.00              | 0.04                           | 0.04                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE                                    | 0.04                           |
| 0.00              | 0.02                           | 0.02                            | 99 Others<br>EE                                                                                | 0.02                           |
| 0.00              | 0.06                           | 0.06                            | Total 04-Office Expenses                                                                       | 0.06                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                | [6]                            |
| 9.99              | 15.77                          | 15.77                           | Total 000-(No Sub-Sub Head)                        | 14.55                          |
| 9.99              | 15.77                          | 15.77                           | Total 0147-Drugs Control                           | 14.55                          |
| 9.99              | 15.77                          | 15.77                           | Total 104-Drug control                             | 14.55                          |
| 38.44             |                                |                                 | 112 Public Health Education                        |                                |
|                   |                                |                                 | 0000 (No Sub Head)                                 |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                              |                                |
|                   |                                |                                 | 01 Salaries                                        |                                |
|                   |                                |                                 | 01 Pay                                             |                                |
|                   | 42.29                          | 42.29                           | EE                                                 | 46.21                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                              |                                |
|                   | 6.34                           | 6.34                            | EE                                                 | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                               |                                |
|                   | 0.65                           | 0.65                            | EE                                                 | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                            |                                |
|                   | 4.23                           | 4.23                            | EE                                                 | 0.00                           |
| 38.44             | 53.51                          | 53.51                           | Total 01-Salaries                                  | 46.21                          |
| 0.08              |                                |                                 | 03 Travel Expenses                                 |                                |
|                   |                                |                                 | 01 Regular                                         |                                |
|                   | 0.30                           | 0.30                            | EE                                                 | 0.32                           |
| 0.08              | 0.30                           | 0.30                            | Total 03-Travel Expenses                           | 0.32                           |
| 0.02              |                                |                                 | 04 Office Expenses                                 |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                    |                                |
|                   | 0.11                           | 0.11                            | EE                                                 | 0.12                           |
| 0.00              |                                |                                 | 99 Others                                          |                                |
|                   | 0.05                           | 0.05                            | EE                                                 | 0.05                           |
| 0.02              | 0.16                           | 0.16                            | Total 04-Office Expenses                           | 0.17                           |
| 6.76              |                                |                                 | 08 Advertising, Sales and Publicity Expenses       |                                |
|                   |                                |                                 | 99 Others                                          |                                |
|                   | 13.00                          | 13.00                           | SOPD EE-SSA                                        | 25.20                          |
| 6.76              | 13.00                          | 13.00                           | Total 08-Advertising, Sales and Publicity Expenses | 25.20                          |
| 4.33              |                                |                                 | 17 Maintenance                                     |                                |
|                   |                                |                                 | 99 Others                                          |                                |
| 4.33              | 0.00                           | 0.00                            | Total 17-Maintenance                               | 0.00                           |
| 49.63             | 66.97                          | 66.97                           | Total 000-(No Sub-Sub Head)                        | 71.90                          |
| 49.63             | 66.97                          | 66.97                           | Total 0000-(No Sub Head)                           | 71.90                          |
| 49.63             | 66.97                          | 66.97                           | Total 112-Public Health Education                  | 71.90                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                      | [6]                            |
|                   |                                |                                 | 80 General                               |                                |
|                   |                                |                                 | 004 Health Statistics & Evaluation       |                                |
|                   |                                |                                 | 0000 (No Sub Head)                       |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                    |                                |
|                   |                                |                                 | 01 Salaries                              |                                |
| 8.22              |                                |                                 | 01 Pay                                   |                                |
|                   | 9.82                           | 9.82                            | EE                                       | 15.04                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                    |                                |
|                   | 1.47                           | 1.47                            | EE                                       | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                     |                                |
|                   | 0.15                           | 0.15                            | EE                                       | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                  |                                |
|                   | 0.98                           | 0.98                            | EE                                       | 0.00                           |
| 8.22              | 12.42                          | 12.42                           | Total 01-Salaries                        | 15.04                          |
|                   |                                |                                 | 03 Travel Expenses                       |                                |
| 0.00              |                                |                                 | 01 Regular                               |                                |
|                   | 0.03                           | 0.03                            | EE                                       | 0.03                           |
| 0.00              | 0.03                           | 0.03                            | Total 03-Travel Expenses                 | 0.03                           |
|                   |                                |                                 | 04 Office Expenses                       |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge          |                                |
|                   | 0.03                           | 0.03                            | EE                                       | 0.03                           |
| 0.00              |                                |                                 | 99 Others                                |                                |
|                   | 0.02                           | 0.02                            | EE                                       | 0.02                           |
| 0.00              | 0.05                           | 0.05                            | Total 04-Office Expenses                 | 0.05                           |
|                   |                                |                                 | 19 Materials & Supplies                  |                                |
| 9.98              |                                |                                 | 99 Others                                |                                |
|                   | 10.00                          | 10.00                           | SOPD EE-SSA                              | 10.00                          |
| 9.98              | 10.00                          | 10.00                           | Total 19-Materials & Supplies            | 10.00                          |
| 18.20             | 22.50                          | 22.50                           | Total 000-(No Sub-Sub Head)              | 25.12                          |
| 18.20             | 22.50                          | 22.50                           | Total 0000-(No Sub Head)                 | 25.12                          |
|                   |                                |                                 |                                          |                                |
| 18.20             | 22.50                          | 22.50                           | Total 004-Health Statistics & Evaluation | 25.12                          |
|                   |                                |                                 | 800 Other Expenditure                    |                                |
|                   |                                |                                 | 0800 Other Expenditure                   |                                |
|                   |                                |                                 | 597 Prevention of Blindness              |                                |
|                   |                                |                                 | 01 Salaries                              |                                |
| 151.96            |                                |                                 | 01 Pay                                   |                                |
|                   | 125.28                         | 125.28                          | EE                                       | 175.73                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                    |                                |
|                   | 18.79                          | 18.79                           | EE                                       | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                     |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                         | [6]                            |
| 0.00              | 1.47                           | 1.47                            | 07 House Rent Allowance <i>EE</i>                           | 0.00                           |
|                   | 12.53                          | 12.53                           | <i>EE</i>                                                   | 0.00                           |
| 151.96            | 158.07                         | 158.07                          | Total 01-Salaries                                           | 175.73                         |
| 0.08              |                                |                                 | 03 Travel Expenses                                          |                                |
|                   | 0.16                           | 0.16                            | 01 Regular <i>EE</i>                                        | 0.17                           |
| 0.08              | 0.16                           | 0.16                            | Total 03-Travel Expenses                                    | 0.17                           |
| 0.03              |                                |                                 | 04 Office Expenses                                          |                                |
|                   | 0.11                           | 0.11                            | 03 Electricity and Water Charge <i>EE</i>                   | 0.12                           |
| 0.00              | 0.06                           | 0.06                            | 99 Others <i>EE</i>                                         | 0.06                           |
| 0.03              | 0.17                           | 0.17                            | Total 04-Office Expenses                                    | 0.18                           |
| 152.07            | 158.40                         | 158.40                          | Total 597-Prevention of Blindness                           | 176.08                         |
| 152.07            | 158.40                         | 158.40                          | Total 0800-Other Expenditure                                | 176.08                         |
| 152.07            | 158.40                         | 158.40                          | Total 800-Other Expenditure                                 | 176.08                         |
| 13310.65          | 18989.16                       | 19195.66                        | Grand Total                                                 | 17966.31                       |
|                   |                                |                                 | <b>PART - I - DETAILS</b>                                   |                                |
|                   |                                |                                 | Revenue Account                                             |                                |
|                   |                                |                                 | B. Social Services                                          |                                |
|                   |                                |                                 | (c) Water Supply, Sanitation, Housing and Urban Development |                                |
| 6449.21           | 6930.71                        | 6930.71                         | 2215 Water Supply & Sanitation                              | 6826.91                        |
| 6449.21           | 6930.71                        | 6930.71                         | Total-2215 Water Supply & Sanitation                        | 6826.91                        |
|                   |                                |                                 | <b>PART - II - DETAILS</b>                                  |                                |
|                   |                                |                                 | 2215 Water Supply & Sanitation                              |                                |
|                   |                                |                                 | 01 Water Supply                                             |                                |
| 4434.38           | 5327.61                        | 5327.61                         | 001 Direction and Administration                            | 5220.40                        |
| 1578.03           | 1496.81                        | 1496.81                         | 102 Rural water supply programmes                           | 1510.30                        |
| 6012.41           | 6824.42                        | 6824.42                         | Total 01-Water Supply                                       | 6730.70                        |
|                   |                                |                                 | 02 Sewerage and Sanitation                                  |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                | [6]                            |
| 436.80            | 106.29                         | 106.29                          | 105 Sanitation Services            | 96.21                          |
| 436.80            | 106.29                         | 106.29                          | Total 02-Sewerage and Sanitation   | 96.21                          |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b> |                                |
|                   |                                |                                 | 2215 Water Supply & Sanitation     |                                |
|                   |                                |                                 | 01 Water Supply                    |                                |
|                   |                                |                                 | 001 Direction and Administration   |                                |
|                   |                                |                                 | 0000 (No Sub Head)                 |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)              |                                |
|                   |                                |                                 | 01 Salaries                        |                                |
| 4414.69           |                                |                                 | 01 Pay                             |                                |
|                   | 4183.04                        | 4183.04                         |                                    | EE 5189.75                     |
| 0.00              |                                |                                 | 02 Dearness Allowance              |                                |
|                   | 627.46                         | 627.46                          |                                    | EE 0.00                        |
| 0.00              |                                |                                 | 06 Medical Allowance               |                                |
|                   | 72.94                          | 72.94                           |                                    | EE 0.00                        |
| 0.00              |                                |                                 | 07 House Rent Allowance            |                                |
|                   | 418.30                         | 418.30                          |                                    | EE 0.00                        |
| 0.00              |                                |                                 | 15 Special Pay                     |                                |
|                   | 0.87                           | 0.87                            |                                    | EE 0.00                        |
| 0.00              |                                |                                 | 41 Technical Allowance             |                                |
|                   | 0.75                           | 0.75                            |                                    | EE 0.00                        |
| 4414.69           | 5303.36                        | 5303.36                         | Total 01-Salaries                  | 5189.75                        |
|                   |                                |                                 | 02 Wages                           |                                |
| 0.00              |                                |                                 | 01 Wages to Casual Employees       |                                |
|                   | 0.00                           | 0.00                            |                                    | EE 4.32                        |
| 0.75              |                                |                                 | 06 Part Time Sweeper               |                                |
|                   | 1.72                           | 1.72                            |                                    | EE 1.88                        |
| 0.75              | 1.72                           | 1.72                            | Total 02-Wages                     | 6.20                           |
|                   |                                |                                 | 03 Travel Expenses                 |                                |
| 0.54              |                                |                                 | 00 NULL                            |                                |
|                   | 3.85                           | 3.85                            |                                    | EE 0.00                        |
| 0.00              |                                |                                 | 01 Regular                         |                                |
|                   | 0.00                           | 0.00                            |                                    | EE 4.23                        |
| 0.54              | 3.85                           | 3.85                            | Total 03-Travel Expenses           | 4.23                           |
|                   |                                |                                 | 04 Office Expenses                 |                                |
| 8.41              |                                |                                 | 03 Electricity and Water Charge    |                                |
|                   | 4.80                           | 4.80                            |                                    | EE 5.28                        |
| 0.00              |                                |                                 | 99 Others                          |                                |
|                   | 5.50                           | 5.50                            |                                    | EE 6.05                        |
| 8.41              | 10.30                          | 10.30                           | Total 04-Office Expenses           | 11.33                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                     | [6]                            |
| 4.51              | 3.21                           | 3.21                            | 06 Rents, Rates & Taxes / Royalty<br>01 Rents for Hired Building<br>EE                                                  | 3.21                           |
| 4.51              | 3.21                           | 3.21                            | Total 06-Rents, Rates & Taxes / Royalty                                                                                 | 3.21                           |
| 5.48              | 5.17                           | 5.17                            | 15 Machinery and Equipment / Tools & Plants<br>99 Others<br>EE                                                          | 5.68                           |
| 5.48              | 5.17                           | 5.17                            | Total 15-Machinery and Equipment / Tools & Plants                                                                       | 5.68                           |
| 4434.38           | 5327.61                        | 5327.61                         | Total 000-(No Sub-Sub Head)                                                                                             | 5220.40                        |
| 4434.38           | 5327.61                        | 5327.61                         | Total 0000-(No Sub Head)                                                                                                | 5220.40                        |
| 4434.38           | 5327.61                        | 5327.61                         | Total 001-Direction and Administration                                                                                  | 5220.40                        |
| 80.13             |                                |                                 | 102 Rural water supply programmes<br>0778 Rural Water Supply<br>000 (No Sub-Sub Head)<br>00 (No Detail Head)<br>00 NULL |                                |
| 80.13             | 0.00                           | 0.00                            | Total 00-(No Detail Head)                                                                                               | 0.00                           |
| 0.00              |                                |                                 | 02 Wages<br><br>02 Wages to Muster Roll Employees<br>EE                                                                 | 0.00                           |
| 0.00              | 32.26                          | 32.26                           | Total 02-Wages                                                                                                          | 0.00                           |
| 129.95            | 190.00                         | 190.00                          | 13 Major Works<br>99 Others<br>SOPD-G                                                                                   | 100.00                         |
| 129.95            | 190.00                         | 190.00                          | Total 13-Major Works                                                                                                    | 100.00                         |
| 0.00              | 809.50                         | 809.50                          | 14 Minor Works<br>00 NULL<br>SOPD-G                                                                                     | 0.00                           |
| 617.53            | 0.00                           | 0.00                            | 01 Normal<br>SOPD-G                                                                                                     | 884.00                         |
| 617.53            | 809.50                         | 809.50                          | Total 14-Minor Works                                                                                                    | 884.00                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                     | [6]                            |
| 262.50            |                                |                                 | 17 Maintenance                          |                                |
|                   | 275.63                         | 275.63                          | 99 Others                               |                                |
|                   |                                |                                 | EE                                      | 303.19                         |
| 262.50            | 275.63                         | 275.63                          | Total 17-Maintenance                    | 303.19                         |
| 387.92            |                                |                                 | 19 Materials & Supplies                 |                                |
|                   | 181.92                         | 181.92                          | 99 Others                               |                                |
|                   |                                |                                 | EE                                      | 200.11                         |
| 387.92            | 181.92                         | 181.92                          | Total 19-Materials & Supplies           | 200.11                         |
| 100.00            |                                |                                 | 26 Other Charges                        |                                |
|                   | 7.50                           | 7.50                            | 09 Decretal Amount                      |                                |
|                   |                                |                                 | SOPD-G                                  | 23.00                          |
| 100.00            | 7.50                           | 7.50                            | Total 26-Other Charges                  | 23.00                          |
| 1578.03           | 1496.81                        | 1496.81                         | Total 000-(No Sub-Sub Head)             | 1510.30                        |
| 1578.03           | 1496.81                        | 1496.81                         | Total 0778-Rural Water Supply           | 1510.30                        |
| 1578.03           | 1496.81                        | 1496.81                         | Total 102-Rural water supply programmes | 1510.30                        |
| 436.68            |                                |                                 | 02 Sewerage and Sanitation              |                                |
|                   | 83.68                          | 83.68                           | 105 Sanitation Services                 |                                |
| 0.00              |                                |                                 | 1977 Water Supply and Sanitation        |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                   |                                |
|                   |                                |                                 | 01 Salaries                             |                                |
|                   |                                |                                 | 01 Pay                                  |                                |
|                   |                                |                                 | EE                                      | 95.76                          |
|                   | 12.55                          | 12.55                           | 02 Dearness Allowance                   |                                |
|                   |                                |                                 | EE                                      | 0.00                           |
|                   | 1.27                           | 1.27                            | 06 Medical Allowance                    |                                |
|                   |                                |                                 | EE                                      | 0.00                           |
|                   | 8.37                           | 8.37                            | 07 House Rent Allowance                 |                                |
|                   |                                |                                 | EE                                      | 0.00                           |
| 436.68            | 105.87                         | 105.87                          | Total 01-Salaries                       | 95.76                          |
| 0.00              |                                |                                 | 03 Travel Expenses                      |                                |
|                   | 0.18                           | 0.18                            | 00 NULL                                 |                                |
|                   |                                |                                 | EE                                      | 0.00                           |
|                   | 0.00                           | 0.00                            | 01 Regular                              |                                |
|                   |                                |                                 | EE                                      | 0.19                           |
| 0.00              | 0.18                           | 0.18                            | Total 03-Travel Expenses                | 0.19                           |
| 0.12              |                                |                                 | 04 Office Expenses                      |                                |
|                   | 0.12                           | 0.12                            | 03 Electricity and Water Charge         |                                |
|                   |                                |                                 | EE                                      | 0.13                           |
| 0.00              |                                |                                 | 99 Others                               |                                |

| Actual<br>2018-19                                                  | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                           | Budget<br>Estimates<br>2020-21 |
|--------------------------------------------------------------------|--------------------------------|---------------------------------|-------------------------------------------|--------------------------------|
| [1]                                                                | [3]                            | [4]                             | [5]                                       | [6]                            |
|                                                                    | 0.12                           | 0.12                            | EE                                        | 0.13                           |
| 0.12                                                               | 0.24                           | 0.24                            | Total 04-Office Expenses                  | 0.26                           |
| 436.80                                                             | 106.29                         | 106.29                          | Total 000-(No Sub-Sub Head)               | 96.21                          |
| 436.80                                                             | 106.29                         | 106.29                          | Total 1977-Water Supply and Sanitation    | 96.21                          |
| 436.80                                                             | 106.29                         | 106.29                          | Total 105-Sanitation Services             | 96.21                          |
| 6449.21                                                            | 6930.71                        | 6930.71                         | Grand Total                               | 6826.91                        |
| <b><u>PART - I - DETAILS</u></b>                                   |                                |                                 |                                           |                                |
| <b>Revenue Account</b>                                             |                                |                                 |                                           |                                |
| <b>B. Social Services</b>                                          |                                |                                 |                                           |                                |
| <b>(c) Water Supply, Sanitation, Housing and Urban Development</b> |                                |                                 |                                           |                                |
| 19.25                                                              | 21.17                          | 21.17                           | 2216 Housing                              | 23.28                          |
| 19.25                                                              | 21.17                          | 21.17                           | Total-2216 Housing                        | 23.28                          |
| <b><u>PART - II - DETAILS</u></b>                                  |                                |                                 |                                           |                                |
| <b>2216 Housing</b>                                                |                                |                                 |                                           |                                |
| <b>01 Government Residential Buildings</b>                         |                                |                                 |                                           |                                |
| 19.25                                                              | 21.17                          | 21.17                           |                                           | 23.28                          |
| <b>106 Construction General Pool accommodation</b>                 |                                |                                 |                                           |                                |
| 19.25                                                              | 21.17                          | 21.17                           | Total 01-Government Residential Buildings | 23.28                          |
| <b><u>PART - III - DETAILS</u></b>                                 |                                |                                 |                                           |                                |
| <b>2216 Housing</b>                                                |                                |                                 |                                           |                                |
| <b>01 Government Residential Buildings</b>                         |                                |                                 |                                           |                                |
| <b>106 Construction General Pool accommodation</b>                 |                                |                                 |                                           |                                |
| <b>1881 Maintenance and Repairs (a) Ordinary Repairs</b>           |                                |                                 |                                           |                                |
| <b>925 Ordinary Repair</b>                                         |                                |                                 |                                           |                                |
| <b>17 Maintenance</b>                                              |                                |                                 |                                           |                                |
| 19.25                                                              | 21.17                          | 21.17                           | 01 Departmental Building                  | 23.28                          |
| 19.25                                                              | 21.17                          | 21.17                           | Total 17-Maintenance                      | 23.28                          |
| 19.25                                                              | 21.17                          | 21.17                           | Total 925-Ordinary Repair                 | 23.28                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                | [6]                            |
| 19.25             | 21.17                          | 21.17                           | Total 1881-Maintenance and Repairs (a) Ordinary Repairs            | 23.28                          |
| 19.25             | 21.17                          | 21.17                           | Total 106-Construction General Pool accommodation                  | 23.28                          |
| 19.25             | 21.17                          | 21.17                           | Grand Total                                                        | 23.28                          |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>                                   |                                |
|                   |                                |                                 | <b>Revenue Account</b>                                             |                                |
|                   |                                |                                 | <b>B. Social Services</b>                                          |                                |
|                   |                                |                                 | <b>(c) Water Supply, Sanitation, Housing and Urban Development</b> |                                |
| 1236.12           | 1360.78                        | 1361.92                         | 2217 Urban Development                                             | 1386.99                        |
| 1236.12           | 1360.78                        | 1361.92                         | Total-2217 Urban Development                                       | 1386.99                        |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                                  |                                |
|                   |                                |                                 | 2217 Urban Development                                             |                                |
|                   |                                |                                 | 03 Integrated Development of Small and Medium Towns                |                                |
| 445.12            | 560.78                         | 561.92                          | 001 Direction and Administration                                   | 586.99                         |

| Actual<br>2018-19                  | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                 | Budget<br>Estimates<br>2020-21 |
|------------------------------------|--------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]                                | [3]                            | [4]                             | [5]                                                                                                             | [6]                            |
| 791.00                             | 800.00                         | 800.00                          | Assistance to Local Bodies Corporations, Urban<br>Development Authorities, Town Improvement<br>191 Boards, etc. | 800.00                         |
| 1236.12                            | 1360.78                        | 1361.92                         | Total 03-Integrated Development of Small and Medium<br>Towns                                                    | 1386.99                        |
| <b><u>PART - III - DETAILS</u></b> |                                |                                 |                                                                                                                 |                                |
| 121.60                             |                                |                                 | 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                                                                                                     |                                |
|                                    |                                |                                 | 01 Pay                                                                                                          |                                |
|                                    | 144.90                         | 144.90                          |                                                                                                                 | EE 210.97                      |
| 0.00                               |                                |                                 | 02 Dearness Allowance                                                                                           |                                |
|                                    | 21.73                          | 21.73                           |                                                                                                                 | EE 0.00                        |
| 0.00                               |                                |                                 | 06 Medical Allowance                                                                                            |                                |
|                                    | 2.48                           | 2.48                            |                                                                                                                 | EE 0.00                        |
| 0.00                               |                                |                                 | 07 House Rent Allowance                                                                                         |                                |
|                                    | 14.49                          | 14.49                           |                                                                                                                 | EE 0.00                        |
| 0.00                               |                                |                                 | 12 Arrear Salary/DA                                                                                             |                                |
|                                    | 0.00                           | 1.14                            |                                                                                                                 | EE 0.00                        |
| 0.00                               |                                |                                 | 41 Technical Allowance                                                                                          |                                |
|                                    | 1.04                           | 1.04                            |                                                                                                                 | EE 0.00                        |
| 121.60                             | 184.64                         | 185.78                          | Total 01-Salaries                                                                                               | 210.97                         |
|                                    |                                |                                 | 03 Travel Expenses                                                                                              |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                 | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                             | [6]                            |
| 0.00              |                                |                                 | 00 NULL                                                                                                         |                                |
|                   | 0.24                           | 0.24                            | EE                                                                                                              | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                                                                                      |                                |
|                   | 0.00                           | 0.00                            | EE                                                                                                              | 0.26                           |
| 0.00              | 0.24                           | 0.24                            | Total 03-Travel Expenses                                                                                        | 0.26                           |
|                   |                                |                                 | 04 Office Expenses                                                                                              |                                |
| 0.16              |                                |                                 | 03 Electricity and Water Charge                                                                                 |                                |
|                   | 0.33                           | 0.33                            | EE                                                                                                              | 0.36                           |
| 0.00              |                                |                                 | 05 Stationery and Printing of Forms                                                                             |                                |
|                   | 0.20                           | 0.20                            | EE                                                                                                              | 0.22                           |
| 0.00              |                                |                                 | 07 Liveries                                                                                                     |                                |
|                   | 0.20                           | 0.20                            | EE                                                                                                              | 0.00                           |
| 0.00              |                                |                                 | 99 Others                                                                                                       |                                |
|                   | 0.17                           | 0.17                            | EE                                                                                                              | 0.18                           |
| 0.16              | 0.90                           | 0.90                            | Total 04-Office Expenses                                                                                        | 0.76                           |
|                   |                                |                                 | 13 Major Works                                                                                                  |                                |
| 297.61            |                                |                                 | 99 Others                                                                                                       |                                |
|                   | 325.00                         | 325.00                          | SOPD EE-SSA                                                                                                     | 325.00                         |
| 297.61            | 325.00                         | 325.00                          | Total 13-Major Works                                                                                            | 325.00                         |
|                   |                                |                                 | 14 Minor Works                                                                                                  |                                |
| 0.00              |                                |                                 | 00 NULL                                                                                                         |                                |
|                   | 50.00                          | 50.00                           | SOPD EE-SSA                                                                                                     | 0.00                           |
| 25.75             |                                |                                 | 01 Normal                                                                                                       |                                |
|                   | 0.00                           | 0.00                            | SOPD EE-SSA                                                                                                     | 50.00                          |
| 25.75             | 50.00                          | 50.00                           | Total 14-Minor Works                                                                                            | 50.00                          |
| 445.12            | 560.78                         | 561.92                          | Total 000-(No Sub-Sub Head)                                                                                     | 586.99                         |
| 445.12            | 560.78                         | 561.92                          | Total 0794-Planning Wing                                                                                        | 586.99                         |
|                   |                                |                                 |                                                                                                                 |                                |
| 445.12            | 560.78                         | 561.92                          | Total 001-Direction and Administration                                                                          | 586.99                         |
|                   |                                |                                 | Assistance to Local Bodies Corporations, Urban<br>Development Authorities, Town Improvement<br>191 Boards, etc. |                                |
|                   |                                |                                 | 0000 (No Sub Head)                                                                                              |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                                                                           |                                |
|                   |                                |                                 | 01 Salaries                                                                                                     |                                |
| 17.71             |                                |                                 | 01 Pay                                                                                                          |                                |
| 17.71             | 0.00                           | 0.00                            | Total 01-Salaries                                                                                               | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                     | [6]                            |
| 362.52            | 325.00                         | 325.00                          | 13 Major Works<br>99 Others<br>SOPD EE-SSA                              | 325.00                         |
| 362.52            | 325.00                         | 325.00                          | Total 13-Major Works                                                    | 325.00                         |
| 0.00              | 325.00                         | 325.00                          | 14 Minor Works<br>00 NULL<br>SOPD EE-SSA                                | 0.00                           |
| 362.79            | 0.00                           | 0.00                            | 01 Normal<br>SOPD EE-SSA                                                | 325.00                         |
| 362.79            | 325.00                         | 325.00                          | Total 14-Minor Works                                                    | 325.00                         |
| 47.98             | 100.00                         | 100.00                          | 15 Machinery and Equipment / Tools & Plants<br>99 Others<br>SOPD EE-SSA | 100.00                         |
| 47.98             | 100.00                         | 100.00                          | Total 15-Machinery and Equipment / Tools & Plants                       | 100.00                         |
| 0.00              | 50.00                          | 50.00                           | 32 Grants-in-aid General (Non-Salary)<br>01 Normal<br>SOPD EE-SSA       | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 99 Others<br>SOPD EE-SSA                                                | 50.00                          |
| 0.00              | 50.00                          | 50.00                           | Total 32-Grants-in-aid General (Non-Salary)                             | 50.00                          |
| 791.00            | 800.00                         | 800.00                          | Total 000-(No Sub-Sub Head)                                             | 800.00                         |
| 791.00            | 800.00                         | 800.00                          | Total 0000-(No Sub Head)                                                | 800.00                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                 | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                             | [6]                            |
|                   |                                |                                 |                                                                                                                 |                                |
|                   |                                |                                 |                                                                                                                 |                                |
|                   |                                |                                 |                                                                                                                 |                                |
|                   |                                |                                 |                                                                                                                 |                                |
|                   |                                |                                 |                                                                                                                 |                                |
|                   |                                |                                 |                                                                                                                 |                                |
|                   |                                |                                 |                                                                                                                 |                                |
|                   |                                |                                 |                                                                                                                 |                                |
|                   |                                |                                 |                                                                                                                 |                                |
|                   |                                |                                 |                                                                                                                 |                                |
| 791.00            | 800.00                         | 800.00                          | Total 191-Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. | 800.00                         |
| 1236.12           | 1360.78                        | 1361.92                         | Grand Total                                                                                                     | 1386.99                        |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>                                                                                |                                |
|                   |                                |                                 | Revenue Account                                                                                                 |                                |
|                   |                                |                                 | B. Social Services                                                                                              |                                |
|                   |                                |                                 | (d) Information and Broadcasting                                                                                |                                |
| 704.42            | 810.60                         | 810.60                          | 2220 Information & Publicity                                                                                    | 882.01                         |
| 704.42            | 810.60                         | 810.60                          | Total-2220 Information & Publicity                                                                              | 882.01                         |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                                                                               |                                |
|                   |                                |                                 | 2220 Information & Publicity                                                                                    |                                |
|                   |                                |                                 | 01 Films                                                                                                        |                                |
| 488.97            | 425.82                         | 425.82                          | 001 Direction and Administration                                                                                | 454.22                         |
| 488.97            | 425.82                         | 425.82                          | Total 01-Films                                                                                                  | 454.22                         |
|                   |                                |                                 | 60 Others                                                                                                       |                                |
| 40.94             | 223.00                         | 223.00                          | 101 Advertising and Visual Publicity                                                                            | 242.14                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                | [6]                            |
| 25.44             | 27.15                          | 27.15                           | 103 Press Information Services     | 15.16                          |
| 86.99             | 90.00                          | 90.00                           | 106 Field Publicity                | 70.00                          |
| 0.00              | 0.21                           | 0.21                            | 107 Song and Drama Services        | 0.22                           |
| 5.00              | 4.21                           | 4.21                            | 109 Photo Services                 | 10.22                          |
| 57.08             | 40.21                          | 40.21                           | 110 Publications                   | 90.05                          |
| 215.45            | 384.78                         | 384.78                          | Total 60-Others                    | 427.79                         |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b> |                                |
|                   |                                |                                 | 2220 Information & Publicity       |                                |
|                   |                                |                                 | 01 Films                           |                                |
|                   |                                |                                 | 001 Direction and Administration   |                                |
|                   |                                |                                 | 0000 (No Sub Head)                 |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)              |                                |
|                   |                                |                                 | 01 Salaries                        |                                |
| 436.03            |                                |                                 | 01 Pay                             |                                |
|                   | 249.27                         | 249.27                          | EE                                 | 371.45                         |
| 0.00              |                                |                                 | 02 Dearness Allowance              |                                |
|                   | 37.39                          | 37.39                           | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance               |                                |
|                   | 4.71                           | 4.71                            | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance            |                                |
|                   | 24.93                          | 24.93                           | EE                                 | 0.00                           |
| 436.03            | 316.30                         | 316.30                          | Total 01-Salaries                  | 371.45                         |
|                   |                                |                                 | 02 Wages                           |                                |
| 0.16              |                                |                                 | 01 Wages to Casual Employees       |                                |
|                   | 1.08                           | 1.08                            | EE                                 | 1.08                           |
| 0.16              | 1.08                           | 1.08                            | Total 02-Wages                     | 1.08                           |
|                   |                                |                                 | 03 Travel Expenses                 |                                |
| 0.00              |                                |                                 | 00 NULL                            |                                |
|                   | 0.88                           | 0.88                            | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                         |                                |
|                   | 0.00                           | 0.00                            | EE                                 | 0.96                           |
| 0.00              | 0.88                           | 0.88                            | Total 03-Travel Expenses           | 0.96                           |
|                   |                                |                                 | 04 Office Expenses                 |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge    |                                |
|                   | 1.11                           | 1.11                            | EE                                 | 1.22                           |
| 0.30              |                                |                                 | 99 Others                          |                                |
|                   | 0.33                           | 0.33                            | EE                                 | 0.36                           |
|                   | 26.00                          | 26.00                           | SOPD EE-SSA                        | 10.95                          |
| 0.30              | 27.44                          | 27.44                           | Total 04-Office Expenses           | 12.53                          |
|                   |                                |                                 | 07 Publication                     |                                |
| 0.12              |                                |                                 | 99 Others                          |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                | [6]                            |
|                   | 0.12                           | 0.12                            | EE                                                 | 0.12                           |
| 0.12              | 0.12                           | 0.12                            | Total 07-Publication                               | 0.12                           |
| 0.00              |                                |                                 | 14 Minor Works                                     |                                |
|                   |                                |                                 | 00 NULL                                            |                                |
|                   | 80.00                          | 80.00                           | SOPD-G                                             | 0.00                           |
| 47.36             |                                |                                 | 01 Normal                                          |                                |
|                   | 0.00                           | 0.00                            | SOPD-G                                             | 68.08                          |
| 47.36             | 80.00                          | 80.00                           | Total 14-Minor Works                               | 68.08                          |
|                   |                                |                                 | 26 Other Charges                                   |                                |
| 5.00              |                                |                                 | 99 Others                                          |                                |
| 5.00              | 0.00                           | 0.00                            | Total 26-Other Charges                             | 0.00                           |
| 488.97            | 425.82                         | 425.82                          | Total 000-(No Sub-Sub Head)                        | 454.22                         |
| 488.97            | 425.82                         | 425.82                          | Total 0000-(No Sub Head)                           | 454.22                         |
|                   |                                |                                 |                                                    |                                |
| 488.97            | 425.82                         | 425.82                          | Total 001-Direction and Administration             | 454.22                         |
|                   |                                |                                 | 60 Others                                          |                                |
|                   |                                |                                 | 101 Advertising and Visual Publicity               |                                |
|                   |                                |                                 | 0000 (No Sub Head)                                 |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                              |                                |
|                   |                                |                                 | 08 Advertising, Sales and Publicity Expenses       |                                |
| 40.94             |                                |                                 | 99 Others                                          |                                |
|                   | 165.00                         | 165.00                          | EE                                                 | 181.00                         |
|                   | 58.00                          | 58.00                           | SOPD-G                                             | 61.14                          |
| 40.94             | 223.00                         | 223.00                          | Total 08-Advertising, Sales and Publicity Expenses | 242.14                         |
| 40.94             | 223.00                         | 223.00                          | Total 000-(No Sub-Sub Head)                        | 242.14                         |
| 40.94             | 223.00                         | 223.00                          | Total 0000-(No Sub Head)                           | 242.14                         |
|                   |                                |                                 |                                                    |                                |
| 40.94             | 223.00                         | 223.00                          | Total 101-Advertising and Visual Publicity         | 242.14                         |
|                   |                                |                                 | 103 Press Information Services                     |                                |
|                   |                                |                                 | 0000 (No Sub Head)                                 |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                              |                                |
|                   |                                |                                 | 01 Salaries                                        |                                |
| 21.44             |                                |                                 | 01 Pay                                             |                                |
| 21.44             | 0.00                           | 0.00                            | Total 01-Salaries                                  | 0.00                           |
|                   |                                |                                 | 04 Office Expenses                                 |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                | [6]                            |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                    |                                |
|                   | 0.10                           | 0.10                            | EE                                                 | 0.11                           |
| 0.00              |                                |                                 | 99 Others                                          |                                |
|                   | 0.05                           | 0.05                            | EE                                                 | 0.05                           |
| 0.00              | 0.15                           | 0.15                            | Total 04-Office Expenses                           | 0.16                           |
|                   |                                |                                 | 26 Other Charges                                   |                                |
| 4.00              |                                |                                 | 99 Others                                          |                                |
|                   | 27.00                          | 27.00                           | SOPD-G                                             | 15.00                          |
| 4.00              | 27.00                          | 27.00                           | Total 26-Other Charges                             | 15.00                          |
| 25.44             | 27.15                          | 27.15                           | Total 000-(No Sub-Sub Head)                        | 15.16                          |
| 25.44             | 27.15                          | 27.15                           | Total 0000-(No Sub Head)                           | 15.16                          |
|                   |                                |                                 |                                                    |                                |
| 25.44             | 27.15                          | 27.15                           | Total 103-Press Information Services               | 15.16                          |
|                   |                                |                                 | 106 Field Publicity                                |                                |
|                   |                                |                                 | 0000 (No Sub Head)                                 |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                              |                                |
|                   |                                |                                 | 08 Advertising, Sales and Publicity Expenses       |                                |
| 86.99             |                                |                                 | 99 Others                                          |                                |
|                   | 90.00                          | 90.00                           | SOPD-G                                             | 70.00                          |
|                   |                                |                                 |                                                    |                                |
| 86.99             | 90.00                          | 90.00                           | Total 08-Advertising, Sales and Publicity Expenses | 70.00                          |
| 86.99             | 90.00                          | 90.00                           | Total 000-(No Sub-Sub Head)                        | 70.00                          |
| 86.99             | 90.00                          | 90.00                           | Total 0000-(No Sub Head)                           | 70.00                          |
|                   |                                |                                 |                                                    |                                |
| 86.99             | 90.00                          | 90.00                           | Total 106-Field Publicity                          | 70.00                          |
|                   |                                |                                 | 107 Song and Drama Services                        |                                |
|                   |                                |                                 | 0000 (No Sub Head)                                 |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                              |                                |
|                   |                                |                                 | 04 Office Expenses                                 |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                    |                                |
|                   | 0.15                           | 0.15                            | EE                                                 | 0.16                           |
| 0.00              |                                |                                 | 99 Others                                          |                                |
|                   | 0.06                           | 0.06                            | EE                                                 | 0.06                           |
| 0.00              | 0.21                           | 0.21                            | Total 04-Office Expenses                           | 0.22                           |
| 0.00              | 0.21                           | 0.21                            | Total 000-(No Sub-Sub Head)                        | 0.22                           |
| 0.00              | 0.21                           | 0.21                            | Total 0000-(No Sub Head)                           | 0.22                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                 | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                             | [6]                            |
| 0.00              | 0.21                           | 0.21                            | Total 107-Song and Drama Services                                               | 0.22                           |
| 0.00              |                                |                                 | 109 Photo Services                                                              |                                |
|                   |                                |                                 | 0000 (No Sub Head)                                                              |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                                           |                                |
|                   |                                |                                 | 04 Office Expenses                                                              |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                                                 |                                |
|                   | 0.15                           | 0.15                            | EE                                                                              | 0.16                           |
| 5.00              |                                |                                 | 99 Others                                                                       |                                |
|                   | 0.06                           | 0.06                            | EE                                                                              | 0.06                           |
|                   | 4.00                           | 4.00                            | SOPD EE-SSA                                                                     | 10.00                          |
| 5.00              | 4.21                           | 4.21                            | Total 04-Office Expenses                                                        | 10.22                          |
| 5.00              | 4.21                           | 4.21                            | Total 000-(No Sub-Sub Head)                                                     | 10.22                          |
| 5.00              | 4.21                           | 4.21                            | Total 0000-(No Sub Head)                                                        | 10.22                          |
| 5.00              | 4.21                           | 4.21                            | Total 109-Photo Services                                                        | 10.22                          |
| 0.00              |                                |                                 | 110 Publications                                                                |                                |
|                   |                                |                                 | 0000 (No Sub Head)                                                              |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                                           |                                |
|                   |                                |                                 | 04 Office Expenses                                                              |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                                                 |                                |
|                   | 0.15                           | 0.15                            | EE                                                                              | 0.16                           |
| 0.00              |                                |                                 | 99 Others                                                                       |                                |
|                   | 0.06                           | 0.06                            | EE                                                                              | 0.06                           |
| 0.00              | 0.21                           | 0.21                            | Total 04-Office Expenses                                                        | 0.22                           |
| 57.08             |                                |                                 | 07 Publication                                                                  |                                |
|                   | 40.00                          | 40.00                           | 99 Others                                                                       |                                |
|                   |                                |                                 | SOPD-G                                                                          | 89.83                          |
| 57.08             | 40.00                          | 40.00                           | Total 07-Publication                                                            | 89.83                          |
| 57.08             | 40.21                          | 40.21                           | Total 000-(No Sub-Sub Head)                                                     | 90.05                          |
| 57.08             | 40.21                          | 40.21                           | Total 0000-(No Sub Head)                                                        | 90.05                          |
| 57.08             | 40.21                          | 40.21                           | Total 110-Publications                                                          | 90.05                          |
| 704.42            | 810.60                         | 810.60                          | Grand Total                                                                     | 882.01                         |
|                   |                                |                                 | <b>PART - I - DETAILS</b>                                                       |                                |
|                   |                                |                                 | <b>Revenue Account</b>                                                          |                                |
|                   |                                |                                 | <b>B. Social Services</b>                                                       |                                |
|                   |                                |                                 | (e) Welfare of Scheduled Castes, Scheduled Tribes<br>and Other Backward Classes |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                     | [6]                            |
| 78067.51          | 54709.44                       | 60709.44                        | 2225 Welfare of Scheduled Caste, Scheduled Tribes       | 44322.88                       |
| 78067.51          | 54709.44                       | 60709.44                        | Total-2225 Welfare of Scheduled Caste, Scheduled Tribes | 44322.88                       |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                       |                                |
|                   |                                |                                 | 2225 Welfare of Scheduled Caste, Scheduled Tribes       |                                |
|                   |                                |                                 | 01 Welfare of Scheduled Castes                          |                                |
| 9.14              | 105.05                         | 105.05                          | 001 Direction and Administration                        | 102.83                         |
| 9.14              | 105.05                         | 105.05                          | Total 01-Welfare of Scheduled Castes                    | 102.83                         |
|                   |                                |                                 | 02 Welfare of Scheduled Tribes                          |                                |
| 0.00              | 12.00                          | 12.00                           | 001 Direction and Administration                        | 12.00                          |
| 105.67            | 0.00                           | 0.00                            | 102 Economic Development                                | 0.00                           |
| 222.59            | 0.00                           | 0.00                            | 277 Education                                           | 0.00                           |
| 94.32             | 0.00                           | 0.00                            |                                                         | 0.00                           |
| 90.15             | 147.92                         | 147.92                          | 794 Special Central Assistance for Tribal Sub-Plan      |                                |
| 73989.89          | 53025.39                       | 59025.39                        | 796 Tribal Area Sub Plan                                | 136.59                         |
|                   |                                |                                 | 800 Other Expenditure                                   | 42724.45                       |
| 74502.62          | 53185.31                       | 59185.31                        | Total 02-Welfare of Scheduled Tribes                    | 42873.04                       |
|                   |                                |                                 | 03 Welfare of Backward Classes                          |                                |
| 5.39              | 13.17                          | 13.17                           | 001 Direction and Administration                        | 15.07                          |
| 1.32              | 100.00                         | 100.00                          | 800 Other Expenditure                                   | 100.00                         |
| 6.71              | 113.17                         | 113.17                          | Total 03-Welfare of Backward Classes                    | 115.07                         |
|                   |                                |                                 | 80 General                                              |                                |
| 3549.04           | 1305.91                        | 1305.91                         | 001 Direction and Administration                        | 1231.94                        |
| 3549.04           | 1305.91                        | 1305.91                         | Total 80-General                                        | 1231.94                        |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                      |                                |
|                   |                                |                                 | 2225 Welfare of Scheduled Caste, Scheduled Tribes       |                                |
|                   |                                |                                 | 01 Welfare of Scheduled Castes                          |                                |
|                   |                                |                                 | 001 Direction and Administration                        |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                   | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                               | [6]                            |
| 9.09              |                                |                                 | 0809 Sub-Divisional Monitoring Cell for S.C. Component<br>000 (No Sub-Sub Head)<br>00 (No Detail Head)<br>00 NULL |                                |
| 9.09              | 0.00                           | 0.00                            | Total 00-(No Detail Head)                                                                                         | 0.00                           |
| 0.00              |                                |                                 | 01 Salaries                                                                                                       |                                |
|                   | 3.81                           | 3.81                            | 01 Pay <span style="float: right;">EE</span>                                                                      | 2.62                           |
| 0.00              | 0.57                           | 0.57                            | 02 Dearness Allowance <span style="float: right;">EE</span>                                                       | 0.00                           |
| 0.00              | 0.08                           | 0.08                            | 06 Medical Allowance <span style="float: right;">EE</span>                                                        | 0.00                           |
| 0.00              | 0.38                           | 0.38                            | 07 House Rent Allowance <span style="float: right;">EE</span>                                                     | 0.00                           |
| 0.00              | 4.84                           | 4.84                            | Total 01-Salaries                                                                                                 | 2.62                           |
| 0.00              |                                |                                 | 03 Travel Expenses                                                                                                |                                |
|                   | 0.12                           | 0.12                            | 00 NULL <span style="float: right;">EE</span>                                                                     | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Regular <span style="float: right;">EE</span>                                                                  | 0.12                           |
| 0.00              | 0.12                           | 0.12                            | Total 03-Travel Expenses                                                                                          | 0.12                           |
| 0.00              |                                |                                 | 04 Office Expenses                                                                                                |                                |
|                   | 0.04                           | 0.04                            | 03 Electricity and Water Charge <span style="float: right;">EE</span>                                             | 0.04                           |
| 0.05              | 0.05                           | 0.05                            | 99 Others <span style="float: right;">EE</span>                                                                   | 0.05                           |
| 0.05              | 0.09                           | 0.09                            | Total 04-Office Expenses                                                                                          | 0.09                           |
| 0.00              |                                |                                 | 32 Grants-in-aid General (Non-Salary)                                                                             |                                |
|                   | 100.00                         | 100.00                          | 99 Others <span style="float: right;">SOPD EE-SSA</span>                                                          | 100.00                         |
| 0.00              | 100.00                         | 100.00                          | Total 32-Grants-in-aid General (Non-Salary)                                                                       | 100.00                         |
| 9.14              | 105.05                         | 105.05                          | Total 000-(No Sub-Sub Head)                                                                                       | 102.83                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                                                                                                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                                                                                                  | [6]                            |
| 9.14              | 105.05                         | 105.05                          | Total 0809-Sub-Divisional Monitoring Cell for S.C.<br>Component                                                                                                                                                                      | 102.83                         |
| 9.14              | 105.05                         | 105.05                          | Total 001-Direction and Administration                                                                                                                                                                                               | 102.83                         |
| 0.00              | 12.00                          | 12.00                           | 02 Welfare of Scheduled Tribes<br>001 Direction and Administration<br><br>0824 Tribal Research Institute, District Research<br>000 (No Sub-Sub Head)<br>26 Other Charges<br><br>04 Organisation of Events/Fair & Functions<br>SOPD-G | 12.00                          |
| 0.00              | 12.00                          | 12.00                           | Total 26-Other Charges                                                                                                                                                                                                               | 12.00                          |
| 0.00              | 12.00                          | 12.00                           | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                          | 12.00                          |
| 0.00              | 12.00                          | 12.00                           | Total 0824-Tribal Research Institute, District Research                                                                                                                                                                              | 12.00                          |
| 0.00              | 12.00                          | 12.00                           | Total 001-Direction and Administration                                                                                                                                                                                               | 12.00                          |
|                   |                                |                                 | 102 Economic Development<br><br>Grants under Art.275(i) of Constitution for Tribal<br>4087 Development<br>000 (No Sub-Sub Head)                                                                                                      |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                  | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                              | [6]                            |
| 105.67            |                                |                                 | 32 Grants-in-aid General (Non-Salary)<br>99 Others                                                                                               |                                |
| 105.67            | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary)                                                                                                      | 0.00                           |
| 105.67            | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)                                                                                                                      | 0.00                           |
| 105.67            | 0.00                           | 0.00                            | Total 4087-Grants under Art.275(i) of Constitution for Tribal Development                                                                        | 0.00                           |
| 105.67            | 0.00                           | 0.00                            | Total 102-Economic Development                                                                                                                   | 0.00                           |
| 222.59            |                                |                                 | 277 Education<br><br>Grants to BTC for Construction of Ashram School at<br>5012 Udalguri<br>000 (No Sub-Sub Head)<br>13 Major Works<br>99 Others |                                |
| 222.59            | 0.00                           | 0.00                            | Total 13-Major Works                                                                                                                             | 0.00                           |
| 222.59            | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)                                                                                                                      | 0.00                           |
| 222.59            | 0.00                           | 0.00                            | Total 5012-Grants to BTC for Construction of Ashram School at Udalguri                                                                           | 0.00                           |
| 222.59            | 0.00                           | 0.00                            | Total 277-Education                                                                                                                              | 0.00                           |



| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                      | [6]                            |
| 94.32             | 0.00                           | 0.00                            | Total 794-Special Central Assistance for Tribal Sub-Plan | 0.00                           |
|                   |                                |                                 | 796 Tribal Area Sub Plan                                 |                                |
|                   |                                |                                 | 0863 Project Administration (ITDP)                       |                                |
|                   |                                |                                 | 770 Project Admn.Entertainment of Project Director       |                                |
| 88.90             |                                |                                 | 01 Salaries                                              |                                |
|                   | 113.56                         | 113.56                          | 01 Pay                                                   | EE 132.40                      |
| 0.00              |                                |                                 | 02 Dearness Allowance                                    | EE 0.00                        |
|                   | 17.03                          | 17.03                           |                                                          |                                |
| 0.00              |                                |                                 | 06 Medical Allowance                                     | EE 0.00                        |
|                   | 2.02                           | 2.02                            |                                                          |                                |
| 0.00              |                                |                                 | 07 House Rent Allowance                                  | EE 0.00                        |
|                   | 11.36                          | 11.36                           |                                                          |                                |
| 88.90             | 143.97                         | 143.97                          | Total 01-Salaries                                        | 132.40                         |
|                   |                                |                                 | 02 Wages                                                 |                                |
| 0.00              |                                |                                 | 06 Part Time Sweeper                                     |                                |
|                   | 1.44                           | 1.44                            |                                                          | EE 1.44                        |
| 0.00              | 1.44                           | 1.44                            | Total 02-Wages                                           | 1.44                           |
|                   |                                |                                 | 03 Travel Expenses                                       |                                |
| 0.00              |                                |                                 | 00 NULL                                                  | EE 0.00                        |
|                   | 0.88                           | 0.88                            |                                                          |                                |
| 0.00              |                                |                                 | 01 Regular                                               | EE 0.96                        |
|                   | 0.00                           | 0.00                            |                                                          |                                |
| 0.00              | 0.88                           | 0.88                            | Total 03-Travel Expenses                                 | 0.96                           |
|                   |                                |                                 | 04 Office Expenses                                       |                                |
| 1.25              |                                |                                 | 03 Electricity and Water Charge                          | EE 0.57                        |
|                   | 0.52                           | 0.52                            |                                                          |                                |
| 0.00              |                                |                                 | 99 Others                                                | EE 1.22                        |
|                   | 1.11                           | 1.11                            |                                                          |                                |
| 1.25              | 1.63                           | 1.63                            | Total 04-Office Expenses                                 | 1.79                           |
| 90.15             | 147.92                         | 147.92                          | Total 770-Project Admn.Entertainment of Project Director | 136.59                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                      | [6]                            |
| 90.15             | 147.92                         | 147.92                          | Total 0863-Project Administration (ITDP)                 | 136.59                         |
| 90.15             | 147.92                         | 147.92                          | Total 796-Tribal Area Sub Plan                           | 136.59                         |
| 0.00              |                                |                                 | 800 Other Expenditure                                    |                                |
|                   |                                |                                 | 0107 Assistance to the Bodoland Autonomous Council       |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                    |                                |
|                   |                                |                                 | 26 Other Charges                                         |                                |
|                   |                                |                                 | 08 Expenditure on state guest & other dignitaries        |                                |
|                   | 3300.00                        | 3300.00                         | SOPD-G                                                   | 3300.00                        |
| 1253.28           | 9920.00                        | 9920.00                         | 99 Others                                                | 9920.00                        |
|                   |                                |                                 | SOPD-G                                                   |                                |
| 1253.28           | 13220.00                       | 13220.00                        | Total 26-Other Charges                                   | 13220.00                       |
| 0.00              |                                |                                 | 32 Grants-in-aid General (Non-Salary)                    |                                |
|                   |                                |                                 | 99 Others                                                |                                |
|                   | 400.00                         | 400.00                          | SOPD-G                                                   | 461.74                         |
| 0.00              | 400.00                         | 400.00                          | Total 32-Grants-in-aid General (Non-Salary)              | 461.74                         |
| 1253.28           | 13620.00                       | 13620.00                        | Total 000-(No Sub-Sub Head)                              | 13681.74                       |
| 1253.28           | 13620.00                       | 13620.00                        | Total 0107-Assistance to the Bodoland Autonomous Council | 13681.74                       |
|                   |                                |                                 | 0201 Assistance to BTC                                   |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                    |                                |
| 58.51             |                                |                                 | 00 (No Detail Head)                                      |                                |
|                   |                                |                                 | 00 NULL                                                  |                                |
| 58.51             | 0.00                           | 0.00                            | Total 00-(No Detail Head)                                | 0.00                           |
| 440.00            |                                |                                 | 31 Grants-in-aid General (Salary)                        |                                |
|                   | 484.00                         | 484.00                          | 99 Others                                                |                                |
|                   |                                |                                 | EE                                                       | 532.40                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                            | [6]                            |
| 440.00            | 484.00                         | 484.00                          | Total 31-Grants-in-aid General (Salary)                                                                        | 532.40                         |
| 0.00              |                                |                                 | 32 Grants-in-aid General (Non-Salary)                                                                          |                                |
|                   | 424.16                         | 424.16                          | 99 Others                                                                                                      |                                |
|                   |                                |                                 | SOPD-ODS                                                                                                       | 37.90                          |
| 0.00              | 424.16                         | 424.16                          | Total 32-Grants-in-aid General (Non-Salary)                                                                    | 37.90                          |
| 498.51            | 908.16                         | 908.16                          | Total 000-(No Sub-Sub Head)                                                                                    | 570.30                         |
| 35.09             |                                |                                 | Special Package for restoration of damage<br>infrastructure in BTC riot affected area during 2012-<br>619 13   |                                |
|                   |                                |                                 | 00 (No Detail Head)                                                                                            |                                |
|                   |                                |                                 | 00 NULL                                                                                                        |                                |
| 35.09             | 0.00                           | 0.00                            | Total 00-(No Detail Head)                                                                                      | 0.00                           |
| 75.87             |                                |                                 | 32 Grants-in-aid General (Non-Salary)                                                                          |                                |
|                   |                                |                                 | 99 Others                                                                                                      |                                |
| 75.87             | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary)                                                                    | 0.00                           |
| 110.96            | 0.00                           | 0.00                            | Total 619-Special Package for restoration of damage<br>infrastructure in BTC riot affected area during 2012-13 | 0.00                           |
| 609.47            | 908.16                         | 908.16                          | Total 0201-Assistance to BTC                                                                                   | 570.30                         |
| 30875.72          |                                |                                 | 2421 Special Grants to Bodoland Autonomous Council<br>000 (No Sub-Sub Head)                                    |                                |
|                   | 30000.00                       | 30000.00                        | 32 Grants-in-aid General (Non-Salary)                                                                          |                                |
|                   |                                |                                 | 99 Others                                                                                                      |                                |
|                   |                                |                                 | TG-AC                                                                                                          | 0.00                           |
| 30875.72          | 30000.00                       | 30000.00                        | Total 32-Grants-in-aid General (Non-Salary)                                                                    | 0.00                           |
| 30875.72          | 30000.00                       | 30000.00                        | Total 000-(No Sub-Sub Head)                                                                                    | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                                                                | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                                                            | [6]                            |
| 0.00              | 5000.00                        | 5000.00                         | 351 Grant to BTC for Infrastructure Development<br><br>35 Grants for creation of Capital Assets<br>99 Others<br><br>TG-AC                                                                      | 0.00                           |
| 0.00              | 5000.00                        | 5000.00                         | Total 35-Grants for creation of Capital Assets                                                                                                                                                 | 0.00                           |
| 0.00              | 5000.00                        | 5000.00                         | Total 351-Grant to BTC for Infrastructure Development                                                                                                                                          | 0.00                           |
| 0.00              | 1104.00                        | 1104.00                         | Rehabilitation Grant to Ex-BLT Cadre of outside<br>352 BTAD Areas @ Rs.2.00 Lakh<br><br>32 Grants-in-aid General (Non-Salary)<br>99 Others<br><br>TG-IB                                        | 0.00                           |
| 0.00              | 1104.00                        | 1104.00                         | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                                    | 0.00                           |
| 0.00              | 1104.00                        | 1104.00                         | Total 352-Rehabilitation Grant to Ex-BLT Cadre of outside<br>BTAD Areas @ Rs.2.00 Lakh                                                                                                         | 0.00                           |
| 30875.72          | 36104.00                       | 36104.00                        | Total 2421-Special Grants to Bodoland Autonomous<br>Council                                                                                                                                    | 0.00                           |
| 0.00              | 0.00                           | 1000.00                         | 2421 Special Grant to Bodoland Autonomous Council<br><br>Ex-Gratia to Bodo Martyrs @Rs. 5.00 Lakh to 500<br>537 Martyrs<br><br>32 Grants-in-aid General (Non-Salary)<br>99 Others<br><br>TG-AC | 200.00                         |
| 0.00              | 0.00                           | 1000.00                         | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                                    | 200.00                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                     | [6]                            |
| 0.00              | 0.00                           | 1000.00                         | Total 537-Ex-Gratia to Bodo Martyrs @Rs. 5.00 Lakh to 500 Martyrs                                       | 200.00                         |
| 8.00              |                                |                                 | 538 One Time Grant to Road Development<br><br>32 Grants-in-aid General (Non-Salary)<br>99 Others        |                                |
| 8.00              | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary)                                                             | 0.00                           |
| 9439.88           |                                |                                 | 35 Grants for creation of Capital Assets<br>99 Others                                                   |                                |
| 9439.88           | 0.00                           | 0.00                            | Total 35-Grants for creation of Capital Assets                                                          | 0.00                           |
| 9447.88           | 0.00                           | 0.00                            | Total 538-One Time Grant to Road Development                                                            | 0.00                           |
| 0.00              | 0.00                           | 5000.00                         | 668 Other Development works<br><br>32 Grants-in-aid General (Non-Salary)<br>99 Others<br><br>TG-AC      | 0.00                           |
| 0.00              | 0.00                           | 5000.00                         | Total 32-Grants-in-aid General (Non-Salary)                                                             | 0.00                           |
| 0.00              | 0.00                           | 5000.00                         | Total 668-Other Development works                                                                       | 0.00                           |
| 9447.88           | 0.00                           | 6000.00                         | Total 2421-Special Grant to Bodoland Autonomous Council                                                 | 200.00                         |
|                   |                                |                                 | 2971 Administrative Grants in BTC<br>000 (No Sub-Sub Head)<br><br>32 Grants-in-aid General (Non-Salary) |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                            | [6]                            |
| 1500.00           | 1650.00                        | 1650.00                         | 99 Others<br>SOPD-ODS                                                                                          | 1650.00                        |
| 1500.00           | 1650.00                        | 1650.00                         | Total 32-Grants-in-aid General (Non-Salary)                                                                    | 1650.00                        |
| 1500.00           | 1650.00                        | 1650.00                         | Total 000-(No Sub-Sub Head)                                                                                    | 1650.00                        |
| 1500.00           | 1650.00                        | 1650.00                         | Total 2971-Administrative Grants in BTC                                                                        | 1650.00                        |
| 330.00            | 363.00                         | 363.00                          | 3947 Assistance to BTC Assembly Sectt<br>000 (No Sub-Sub Head)                                                 |                                |
| 0.00              | -0.00                          | 0.00                            | 31 Grants-in-aid General (Salary)<br>01 Scale Pay<br>99 Others<br>EE                                           | 0.00                           |
|                   |                                |                                 | EE                                                                                                             | 399.30                         |
| 330.00            | 363.00                         | 363.00                          | Total 31-Grants-in-aid General (Salary)                                                                        | 399.30                         |
| 330.00            | 363.00                         | 363.00                          | Total 000-(No Sub-Sub Head)                                                                                    | 399.30                         |
| 330.00            | 363.00                         | 363.00                          | Total 3947-Assistance to BTC Assembly Sectt                                                                    | 399.30                         |
| 220.00            | 242.00                         | 242.00                          | Financial Assistance for Construction of residential<br>5487 accomodation for BTC<br>183 Administrative Charge |                                |
| 0.00              | 0.00                           | 0.00                            | 31 Grants-in-aid General (Salary)<br>01 Scale Pay<br>99 Others<br>EE                                           | 0.00                           |
|                   |                                |                                 | EE                                                                                                             | 266.20                         |
| 220.00            | 242.00                         | 242.00                          | Total 31-Grants-in-aid General (Salary)                                                                        | 266.20                         |
| 220.00            | 242.00                         | 242.00                          | Total 183-Administrative Charge                                                                                | 266.20                         |



| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                               | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                           | [6]                            |
| 221.05            | 124.70                         | 124.70                          | Total 5585-Construction of Indoor Stadium at Dotoma in Aid of Dotoma Anchalik sport Association                                                               | 174.54                         |
| 167.99            | 13.53                          | 13.53                           | 5615 Balisikha flow irrigation Scheme at Udalguri District<br>000 (No Sub-Sub Head)<br><br>32 Grants-in-aid General (Non-Salary)<br>99 Others<br><br>SOPD-GSP | 0.00                           |
| 167.99            | 13.53                          | 13.53                           | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                   | 0.00                           |
| 167.99            | 13.53                          | 13.53                           | Total 000-(No Sub-Sub Head)                                                                                                                                   | 0.00                           |
| 167.99            | 13.53                          | 13.53                           | Total 5615-Balisikha flow irrigation Scheme at Udalguri District                                                                                              | 0.00                           |
|                   |                                |                                 | 5946 Special Grants to Bodoland Autonomous Council<br>000 (No Sub-Sub Head)<br><br>32 Grants-in-aid General (Non-Salary)                                      |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                  | [6]                            |
| 29364.50          |                                |                                 | 99 Others                                                                                                                                            |                                |
| 29364.50          | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary)                                                                                                          | 0.00                           |
| 29364.50          | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)                                                                                                                          | 0.00                           |
| 29364.50          | 0.00                           | 0.00                            | Total 5946-Special Grants to Bodoland Autonomous Council                                                                                             | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 6341 Award of 13th Finance Commission<br>000 (No Sub-Sub Head)<br><br>32 Grants-in-aid General (Non-Salary)<br>99 Others<br><br>SOPD-G               | 782.37                         |
| 0.00              | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary)                                                                                                          | 782.37                         |
| 0.00              | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)                                                                                                                          | 782.37                         |
| 0.00              | 0.00                           | 0.00                            | Total 6341-Award of 13th Finance Commission                                                                                                          | 782.37                         |
| 0.00              | 0.00                           | 0.00                            | BT10 50% Matching share to Bodo Peace Accord 2020<br>000 (No Sub-Sub Head)<br><br>32 Grants-in-aid General (Non-Salary)<br>99 Others<br><br>SOPD-ODS | 25000.00                       |
| 0.00              | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary)                                                                                                          | 25000.00                       |
| 0.00              | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)                                                                                                                          | 25000.00                       |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                      | [6]                            |
| 0.00              | 0.00                           | 0.00                            | Total BT10-50% Matching share to Bodo Peace Accord 2020  | 25000.00                       |
| 73989.89          | 53025.39                       | 59025.39                        | Total 800-Other Expenditure                              | 42724.45                       |
|                   |                                |                                 | 03 Welfare of Backward Classes                           |                                |
|                   |                                |                                 | 001 Direction and Administration                         |                                |
|                   |                                |                                 | 0881 Welfare of Tea Garden and Ex-Tea Garden Tribe       |                                |
|                   |                                |                                 | 626 Esstt. of Director of Tea Garden & other Staff       |                                |
| 5.33              |                                |                                 | 01 Salaries                                              |                                |
|                   | 10.23                          | 10.23                           | 01 Pay                                                   | EE 14.84                       |
| 0.00              |                                |                                 | 02 Dearness Allowance                                    | EE 0.00                        |
|                   | 1.53                           | 1.53                            | 06 Medical Allowance                                     | EE 0.00                        |
| 0.00              |                                |                                 | 07 House Rent Allowance                                  | EE 0.00                        |
|                   | 0.17                           | 0.17                            |                                                          |                                |
| 0.00              | 1.02                           | 1.02                            |                                                          |                                |
| 5.33              | 12.95                          | 12.95                           | Total 01-Salaries                                        | 14.84                          |
|                   |                                |                                 | 03 Travel Expenses                                       |                                |
| 0.00              |                                |                                 | 00 NULL                                                  | EE 0.00                        |
|                   | 0.10                           | 0.10                            | 01 Regular                                               | EE 0.11                        |
| 0.00              |                                |                                 |                                                          |                                |
|                   | 0.00                           | 0.00                            |                                                          |                                |
| 0.00              | 0.10                           | 0.10                            | Total 03-Travel Expenses                                 | 0.11                           |
|                   |                                |                                 | 04 Office Expenses                                       |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                          | EE 0.06                        |
|                   | 0.06                           | 0.06                            | 99 Others                                                | EE 0.06                        |
| 0.06              |                                |                                 |                                                          |                                |
|                   | 0.06                           | 0.06                            |                                                          |                                |
| 0.06              | 0.12                           | 0.12                            | Total 04-Office Expenses                                 | 0.12                           |
|                   |                                |                                 |                                                          |                                |
| 5.39              | 13.17                          | 13.17                           | Total 626-Esstt. of Director of Tea Garden & other Staff | 15.07                          |

| <b>Actual<br/>2018-19</b> | <b>Budget<br/>Estimates<br/>2019-20</b> | <b>Revised<br/>Estimates<br/>2019-20</b> | <b>Head of Account</b>                                                                                                                                                                                                                                                            | <b>Budget<br/>Estimates<br/>2020-21</b> |
|---------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| <b>[1]</b>                | <b>[3]</b>                              | <b>[4]</b>                               | <b>[5]</b>                                                                                                                                                                                                                                                                        | <b>[6]</b>                              |
| <b>5.39</b>               | <b>13.17</b>                            | <b>13.17</b>                             | <b>Total 0881-Welfare of Tea Garden and Ex-Tea Garden Tribe</b>                                                                                                                                                                                                                   | <b>15.07</b>                            |
| <b>5.39</b>               | <b>13.17</b>                            | <b>13.17</b>                             | <b>Total 001-Direction and Administration</b>                                                                                                                                                                                                                                     | <b>15.07</b>                            |
| <b>1.32</b>               | <b>100.00</b>                           | <b>100.00</b>                            | <b>800 Other Expenditure</b><br><br><b>Grants to Non Official Organisation doing Welfare</b><br><b>0880 Works amongst OBC People</b><br><br><b>777 Dev. Programme for OBC people</b><br><br><b>32 Grants-in-aid General (Non-Salary)</b><br><b>99 Others</b><br><br><b>SOPD-G</b> | <b>100.00</b>                           |
| <b>1.32</b>               | <b>100.00</b>                           | <b>100.00</b>                            | <b>Total 32-Grants-in-aid General (Non-Salary)</b>                                                                                                                                                                                                                                | <b>100.00</b>                           |
| <b>1.32</b>               | <b>100.00</b>                           | <b>100.00</b>                            | <b>Total 777-Dev. Programme for OBC people</b>                                                                                                                                                                                                                                    | <b>100.00</b>                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                       | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                   | [6]                            |
|                   |                                |                                 |                                                                                       |                                |
|                   |                                |                                 |                                                                                       |                                |
|                   |                                |                                 |                                                                                       |                                |
|                   |                                |                                 |                                                                                       |                                |
|                   |                                |                                 |                                                                                       |                                |
|                   |                                |                                 |                                                                                       |                                |
|                   |                                |                                 |                                                                                       |                                |
| 1.32              | 100.00                         | 100.00                          | Total 0880-Grants to Non Official Organisation doing Welfare Works amongst OBC People | 100.00                         |
| 1.32              | 100.00                         | 100.00                          | Total 800-Other Expenditure                                                           | 100.00                         |
|                   |                                |                                 | 80 General                                                                            |                                |
|                   |                                |                                 | 001 Direction and Administration                                                      |                                |
|                   |                                |                                 | Directorate of Welfare of Plain Tribes & Backward                                     |                                |
|                   |                                |                                 | 0886 Classes                                                                          |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                                                 |                                |
|                   |                                |                                 | 00 (No Detail Head)                                                                   |                                |
| 18.07             |                                |                                 | 00 NULL                                                                               |                                |
| 18.07             | 0.00                           | 0.00                            | Total 00-(No Detail Head)                                                             | 0.00                           |
|                   |                                |                                 | 01 Salaries                                                                           |                                |
| 2561.60           |                                |                                 | 01 Pay                                                                                |                                |
|                   | 36.71                          | 36.71                           | EE                                                                                    | 41.04                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                                                                 |                                |
|                   | 5.51                           | 5.51                            | EE                                                                                    | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                                                  |                                |
|                   | 0.72                           | 0.72                            | EE                                                                                    | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                                               |                                |
|                   | 3.67                           | 3.67                            | EE                                                                                    | 0.00                           |
| 0.00              |                                |                                 | 24 Handicapped allowance                                                              |                                |
|                   | 0.12                           | 0.12                            | EE                                                                                    | 0.00                           |
| 2561.60           | 46.73                          | 46.73                           | Total 01-Salaries                                                                     | 41.04                          |
|                   |                                |                                 | 02 Wages                                                                              |                                |
| 0.36              |                                |                                 | 06 Part Time Sweeper                                                                  |                                |
|                   | 0.36                           | 0.36                            | EE                                                                                    | 0.36                           |
| 0.36              | 0.36                           | 0.36                            | Total 02-Wages                                                                        | 0.36                           |
|                   |                                |                                 | 03 Travel Expenses                                                                    |                                |



| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                      | [6]                            |
| 0.00              |                                |                                 | 06 Part Time Sweeper                                     |                                |
|                   | 3.60                           | 3.60                            | EE                                                       | 3.60                           |
| 3.54              |                                |                                 | 99 Others                                                |                                |
|                   | 3.60                           | 3.60                            | EE                                                       | 0.00                           |
| 3.54              | 7.20                           | 7.20                            | Total 02-Wages                                           | 3.60                           |
| 0.00              |                                |                                 | 03 Travel Expenses                                       |                                |
|                   | 0.56                           | 0.56                            | 00 NULL                                                  | 0.00                           |
| 0.05              |                                |                                 | 01 Regular                                               |                                |
|                   | 0.00                           | 0.00                            | EE                                                       | 0.61                           |
| 0.05              | 0.56                           | 0.56                            | Total 03-Travel Expenses                                 | 0.61                           |
| 0.00              |                                |                                 | 04 Office Expenses                                       |                                |
|                   | 0.08                           | 0.08                            | 01 Postage Stamp                                         | 0.08                           |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                          |                                |
|                   | 1.32                           | 1.32                            | EE                                                       | 1.45                           |
| 0.00              |                                |                                 | 05 Stationery and Printing of Forms                      |                                |
|                   | 0.66                           | 0.66                            | EE                                                       | 0.72                           |
| 1.27              |                                |                                 | 99 Others                                                |                                |
|                   | 0.66                           | 0.66                            | EE                                                       | 0.72                           |
| 1.27              | 2.72                           | 2.72                            | Total 04-Office Expenses                                 | 2.97                           |
| 1.20              |                                |                                 | 06 Rents, Rates & Taxes / Royalty                        |                                |
|                   | 1.20                           | 1.20                            | 01 Rents for Hired Building                              | 1.20                           |
| 1.20              | 1.20                           | 1.20                            | Total 06-Rents, Rates & Taxes / Royalty                  | 1.20                           |
| 183.62            |                                |                                 | 26 Other Charges                                         |                                |
|                   |                                |                                 | 99 Others                                                |                                |
| 183.62            | 0.00                           | 0.00                            | Total 26-Other Charges                                   | 0.00                           |
| 409.18            | 306.96                         | 306.96                          | Total 000-(No Sub-Sub Head)                              | 300.24                         |
| 409.18            | 306.96                         | 306.96                          | Total 0887-Estt. of welfare officers & other staff at S. | 300.24                         |

| Actual<br>2018-19                    | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                         | Budget<br>Estimates<br>2020-21 |
|--------------------------------------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| [1]                                  | [3]                            | [4]                             | [5]                                     | [6]                            |
| 3549.04                              | 1305.91                        | 1305.91                         | Total 001-Direction and Administration  | 1231.94                        |
| 78067.51                             | 54709.44                       | 60709.44                        | Grand Total                             | 44322.88                       |
| <b><u>PART - I - DETAILS</u></b>     |                                |                                 |                                         |                                |
| <b>Revenue Account</b>               |                                |                                 |                                         |                                |
| <b>B. Social Services</b>            |                                |                                 |                                         |                                |
| <b>(f) Labour and Labour Welfare</b> |                                |                                 |                                         |                                |
| 683.30                               | 815.82                         | 815.82                          | 2230 Labour & Employment                | 877.42                         |
| 683.30                               | 815.82                         | 815.82                          | Total-2230 Labour & Employment          | 877.42                         |
| <b><u>PART - II - DETAILS</u></b>    |                                |                                 |                                         |                                |
| 2230 Labour & Employment             |                                |                                 |                                         |                                |
| 01 Labour                            |                                |                                 |                                         |                                |
| 344.83                               | 171.86                         | 171.86                          | 001 Direction and Administration        | 194.25                         |
| 5.39                                 | 24.05                          | 24.05                           | 102 Working Conditions and safety       | 21.00                          |
| 350.22                               | 195.91                         | 195.91                          | Total 01-Labour                         | 215.25                         |
| 02 Employment                        |                                |                                 |                                         |                                |
| 31.98                                | 78.87                          | 78.87                           | 004 Research and Statistics             | 87.03                          |
| 149.30                               | 137.66                         | 137.66                          | 101 Employment Services                 | 160.62                         |
| 181.28                               | 216.53                         | 216.53                          | Total 02-Employment                     | 247.65                         |
| 03 Training                          |                                |                                 |                                         |                                |
| 132.82                               | 293.38                         | 293.38                          | 003 Training of Craftsmen & Supervisors | 304.52                         |
| 18.98                                | 110.00                         | 110.00                          | 800 Other Expenditure                   | 110.00                         |
| 151.80                               | 403.38                         | 403.38                          | Total 03-Training                       | 414.52                         |
| <b><u>PART - III - DETAILS</u></b>   |                                |                                 |                                         |                                |
| 2230 Labour & Employment             |                                |                                 |                                         |                                |
| 01 Labour                            |                                |                                 |                                         |                                |
| 001 Direction and Administration     |                                |                                 |                                         |                                |
| 0895 Agricultural Labour             |                                |                                 |                                         |                                |
| 000 (No Sub-Sub Head)                |                                |                                 |                                         |                                |
| 01 Salaries                          |                                |                                 |                                         |                                |
| 272.45                               |                                |                                 | 01 Pay                                  |                                |
|                                      | 67.96                          | 67.96                           | EE                                      | 108.42                         |
| 0.00                                 |                                |                                 | 02 Dearness Allowance                   |                                |
|                                      | 10.19                          | 10.19                           | EE                                      | 0.00                           |
| 0.00                                 |                                |                                 | 06 Medical Allowance                    |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------|--------------------------------|
| (1)               | (3)                            | (4)                             | (5)                                       | (6)                            |
| 0.00              | 1.27                           | 1.27                            | 07 House Rent Allowance <i>EE</i>         | 0.00                           |
|                   | 6.80                           | 6.80                            | <i>EE</i>                                 | 0.00                           |
| 272.45            | 86.22                          | 86.22                           | Total 01-Salaries                         | 108.42                         |
| 0.00              |                                |                                 | 02 Wages                                  |                                |
|                   |                                |                                 | 06 Part Time Sweeper                      |                                |
|                   | 0.48                           | 0.48                            | <i>EE</i>                                 | 0.48                           |
| 0.00              | 0.48                           | 0.48                            | Total 02-Wages                            | 0.48                           |
| 0.00              |                                |                                 | 03 Travel Expenses                        |                                |
|                   | 0.44                           | 0.44                            | 00 NULL <i>EE</i>                         | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                |                                |
|                   | 0.00                           | 0.00                            | <i>EE</i>                                 | 0.48                           |
| 0.00              | 0.44                           | 0.44                            | Total 03-Travel Expenses                  | 0.48                           |
| 6.33              |                                |                                 | 04 Office Expenses                        |                                |
|                   | 0.52                           | 0.52                            | 03 Electricity and Water Charge <i>EE</i> | 0.57                           |
| 0.00              |                                |                                 | 99 Others                                 |                                |
|                   | 1.00                           | 1.00                            | <i>EE</i>                                 | 1.10                           |
| 6.33              | 1.52                           | 1.52                            | Total 04-Office Expenses                  | 1.67                           |
| 3.20              |                                |                                 | 06 Rents, Rates & Taxes / Royalty         |                                |
|                   | 3.20                           | 3.20                            | 01 Rents for Hired Building <i>EE</i>     | 3.20                           |
| 3.20              | 3.20                           | 3.20                            | Total 06-Rents, Rates & Taxes / Royalty   | 3.20                           |
| 62.85             |                                |                                 | 13 Major Works                            |                                |
|                   | 64.00                          | 64.00                           | 99 Others <i>SOPD-G</i>                   | 47.00                          |
| 62.85             | 64.00                          | 64.00                           | Total 13-Major Works                      | 47.00                          |
| 0.00              |                                |                                 | 26 Other Charges                          |                                |
|                   | 16.00                          | 16.00                           | 99 Others <i>SOPD-G</i>                   | 33.00                          |
| 0.00              | 16.00                          | 16.00                           | Total 26-Other Charges                    | 33.00                          |
| 344.83            | 171.86                         | 171.86                          | Total 000-(No Sub-Sub Head)               | 194.25                         |
| 344.83            | 171.86                         | 171.86                          | Total 0895-Agricultural Labour            | 194.25                         |
| 344.83            | 171.86                         | 171.86                          | Total 001-Direction and Administration    | 194.25                         |
|                   |                                |                                 | 102 Working Conditions and safety         |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                        | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                    | [6]                            |
| 5.27              | 18.21                          | 18.21                           | 0902 Inspector of Factories (District Offices)<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE | 19.69                          |
| 0.00              | 2.73                           | 2.73                            | 02 Dearness Allowance<br>EE                                                                            | 0.00                           |
| 0.00              | 0.29                           | 0.29                            | 06 Medical Allowance<br>EE                                                                             | 0.00                           |
| 0.00              | 1.82                           | 1.82                            | 07 House Rent Allowance<br>EE                                                                          | 0.00                           |
| 0.00              | 0.18                           | 0.18                            | 15 Special Pay<br>EE                                                                                   | 0.00                           |
| 5.27              | 23.23                          | 23.23                           | Total 01-Salaries                                                                                      | 19.69                          |
| 0.00              | 0.00                           | 0.00                            | 02 Wages<br>06 Part Time Sweeper<br>EE                                                                 | 0.12                           |
| 0.00              | 0.00                           | 0.00                            | Total 02-Wages                                                                                         | 0.12                           |
| 0.00              | 0.12                           | 0.12                            | 03 Travel Expenses<br>00 NULL<br>EE                                                                    | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Regular<br>EE                                                                                       | 0.13                           |
| 0.00              | 0.12                           | 0.12                            | Total 03-Travel Expenses                                                                               | 0.13                           |
| 0.12              | 0.26                           | 0.26                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE                                            | 0.28                           |
| 0.00              | 0.12                           | 0.12                            | 99 Others<br>EE                                                                                        | 0.13                           |
| 0.12              | 0.38                           | 0.38                            | Total 04-Office Expenses                                                                               | 0.41                           |
| 0.00              | 0.32                           | 0.32                            | 06 Rents, Rates & Taxes / Royalty<br>01 Rents for Hired Building<br>EE                                 | 0.65                           |
| 0.00              | 0.32                           | 0.32                            | Total 06-Rents, Rates & Taxes / Royalty                                                                | 0.65                           |
| 5.39              | 24.05                          | 24.05                           | Total 000-(No Sub-Sub Head)                                                                            | 21.00                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                  | [6]                            |
| 5.39              | 24.05                          | 24.05                           | Total 0902-Inspector of Factories (District Offices) | 21.00                          |
| 5.39              | 24.05                          | 24.05                           | Total 102-Working Conditions and safety              | 21.00                          |
| 28.22             |                                |                                 | 02 Employment                                        |                                |
|                   |                                |                                 | 004 Research and Statistics                          |                                |
|                   |                                |                                 | 0908 Collection of Employment Market Information     |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                |                                |
|                   |                                |                                 | 01 Salaries                                          |                                |
|                   |                                |                                 | 01 Pay                                               |                                |
|                   | 21.95                          | 21.95                           |                                                      | EE 34.25                       |
| 0.00              |                                |                                 | 02 Dearness Allowance                                |                                |
|                   | 3.29                           | 3.29                            |                                                      | EE 0.00                        |
| 0.00              |                                |                                 | 06 Medical Allowance                                 |                                |
|                   | 0.43                           | 0.43                            |                                                      | EE 0.00                        |
| 0.00              |                                |                                 | 07 House Rent Allowance                              |                                |
|                   | 2.19                           | 2.19                            |                                                      | EE 0.00                        |
| 28.22             | 27.86                          | 27.86                           | Total 01-Salaries                                    | 34.25                          |
| 0.02              |                                |                                 | 02 Wages                                             |                                |
|                   |                                |                                 | 99 Others                                            |                                |
| 0.02              | 0.00                           | 0.00                            | Total 02-Wages                                       | 0.00                           |
| 0.00              |                                |                                 | 03 Travel Expenses                                   |                                |
|                   |                                |                                 | 00 NULL                                              |                                |
|                   | 0.16                           | 0.16                            |                                                      | EE 0.00                        |
| 0.00              |                                |                                 | 01 Regular                                           |                                |
|                   | 0.00                           | 0.00                            |                                                      | EE 0.17                        |
| 0.00              | 0.16                           | 0.16                            | Total 03-Travel Expenses                             | 0.17                           |
| 0.15              |                                |                                 | 04 Office Expenses                                   |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                      |                                |
|                   | 0.26                           | 0.26                            |                                                      | EE 0.28                        |
| 0.00              |                                |                                 | 99 Others                                            |                                |
|                   | 0.16                           | 0.16                            |                                                      | EE 0.17                        |
| 0.15              | 0.42                           | 0.42                            | Total 04-Office Expenses                             | 0.45                           |
| 28.39             | 28.44                          | 28.44                           | Total 000-(No Sub-Sub Head)                          | 34.87                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                              | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                          | [6]                            |
| 28.39             | 28.44                          | 28.44                           | Total 0908-Collection of Employment Market Information                                       | 34.87                          |
| 1.90              | 19.61                          | 19.61                           | 0911 Expansion Of Employment Service<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE | 30.70                          |
| 0.00              | 2.94                           | 2.94                            | 02 Dearness Allowance<br>EE                                                                  | 0.00                           |
| 0.00              | 0.43                           | 0.43                            | 06 Medical Allowance<br>EE                                                                   | 0.00                           |
| 0.00              | 1.96                           | 1.96                            | 07 House Rent Allowance<br>EE                                                                | 0.00                           |
| 1.90              | 24.94                          | 24.94                           | Total 01-Salaries                                                                            | 30.70                          |
| 0.00              | 0.19                           | 0.19                            | 03 Travel Expenses<br>00 NULL<br>EE                                                          | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Regular<br>EE                                                                             | 0.20                           |
| 0.00              | 0.19                           | 0.19                            | Total 03-Travel Expenses                                                                     | 0.20                           |
| 0.12              | 0.26                           | 0.26                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE                                  | 0.28                           |
| 0.00              | 0.13                           | 0.13                            | 99 Others<br>EE                                                                              | 0.14                           |
| 0.12              | 0.39                           | 0.39                            | Total 04-Office Expenses                                                                     | 0.42                           |
| 2.02              | 25.52                          | 25.52                           | Total 000-(No Sub-Sub Head)                                                                  | 31.32                          |
| 2.02              | 25.52                          | 25.52                           | Total 0911-Expansion Of Employment Service                                                   | 31.32                          |
|                   |                                |                                 | 1258 Vocational Guidance and Employment Counselling<br>000 (No Sub-Sub Head)<br>01 Salaries  |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                       | [6]                            |
| 1.47              |                                |                                 | 01 Pay                                                    |                                |
|                   | 19.38                          | 19.38                           | EE                                                        | 20.47                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                                     |                                |
|                   | 2.91                           | 2.91                            | EE                                                        | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                      |                                |
|                   | 0.34                           | 0.34                            | EE                                                        | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                   |                                |
|                   | 1.94                           | 1.94                            | EE                                                        | 0.00                           |
| 1.47              | 24.57                          | 24.57                           | Total 01-Salaries                                         | 20.47                          |
|                   |                                |                                 | 03 Travel Expenses                                        |                                |
| 0.00              |                                |                                 | 00 NULL                                                   |                                |
|                   | 0.12                           | 0.12                            | EE                                                        | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                                |                                |
|                   | 0.00                           | 0.00                            | EE                                                        | 0.13                           |
| 0.00              | 0.12                           | 0.12                            | Total 03-Travel Expenses                                  | 0.13                           |
|                   |                                |                                 | 04 Office Expenses                                        |                                |
| 0.10              |                                |                                 | 03 Electricity and Water Charge                           |                                |
|                   | 0.12                           | 0.12                            | EE                                                        | 0.13                           |
| 0.00              |                                |                                 | 99 Others                                                 |                                |
|                   | 0.10                           | 0.10                            | EE                                                        | 0.11                           |
| 0.10              | 0.22                           | 0.22                            | Total 04-Office Expenses                                  | 0.24                           |
| 1.57              | 24.91                          | 24.91                           | Total 000-(No Sub-Sub Head)                               | 20.84                          |
|                   |                                |                                 |                                                           |                                |
|                   |                                |                                 |                                                           |                                |
|                   |                                |                                 |                                                           |                                |
| 1.57              | 24.91                          | 24.91                           | Total 1258-Vocational Guidance and Employment Counselling | 20.84                          |
|                   |                                |                                 |                                                           |                                |
|                   |                                |                                 |                                                           |                                |
| 31.98             | 78.87                          | 78.87                           | Total 004-Research and Statistics                         | 87.03                          |
|                   |                                |                                 | 101 Employment Services                                   |                                |
|                   |                                |                                 | 0000 (No Sub Head)                                        |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                     |                                |
|                   |                                |                                 | 01 Salaries                                               |                                |
| 148.92            |                                |                                 | 01 Pay                                                    |                                |
|                   | 63.87                          | 63.87                           | EE                                                        | 102.56                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                                     |                                |
|                   | 9.58                           | 9.58                            | EE                                                        | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                        | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                    | [6]                            |
| 0.00              | 1.18                           | 1.18                            | 06 Medical Allowance<br>EE                                             | 0.00                           |
| 0.00              | 6.39                           | 6.39                            | 07 House Rent Allowance<br>EE                                          | 0.00                           |
| 148.92            | 81.02                          | 81.02                           | Total 01-Salaries                                                      | 102.56                         |
| 0.02              | 0.47                           | 0.47                            | 02 Wages<br>06 Part Time Sweeper<br>EE                                 | 0.47                           |
| 0.02              | 0.47                           | 0.47                            | Total 02-Wages                                                         | 0.47                           |
| 0.00              | 0.39                           | 0.39                            | 03 Travel Expenses<br>00 NULL<br>EE                                    | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Regular<br>EE                                                       | 0.42                           |
| 0.00              | 0.39                           | 0.39                            | Total 03-Travel Expenses                                               | 0.42                           |
| 0.36              | 0.39                           | 0.39                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE            | 0.42                           |
| 0.00              | 0.39                           | 0.39                            | 99 Others<br>EE                                                        | 0.42                           |
| 0.36              | 0.78                           | 0.78                            | Total 04-Office Expenses                                               | 0.84                           |
| 0.00              | 0.00                           | 0.00                            | 06 Rents, Rates & Taxes / Royalty<br>01 Rents for Hired Building<br>EE | 1.33                           |
| 0.00              | 0.00                           | 0.00                            | Total 06-Rents, Rates & Taxes / Royalty                                | 1.33                           |
| 0.00              | 25.00                          | 25.00                           | 13 Major Works<br>99 Others<br>SOPD-G                                  | 33.00                          |
| 0.00              | 25.00                          | 25.00                           | Total 13-Major Works                                                   | 33.00                          |
| 0.00              | 30.00                          | 30.00                           | 26 Other Charges<br>99 Others<br>SOPD-G                                | 22.00                          |
| 0.00              | 30.00                          | 30.00                           | Total 26-Other Charges                                                 | 22.00                          |
| 149.30            | 137.66                         | 137.66                          | Total 000-(No Sub-Sub Head)                                            | 160.62                         |
| 149.30            | 137.66                         | 137.66                          | Total 0000-(No Sub Head)                                               | 160.62                         |
| 149.30            | 137.66                         | 137.66                          | Total 101-Employment Services<br>03 Training                           | 160.62                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                     | [6]                            |
|                   |                                |                                 | 003 Training of Craftsmen & Supervisors |                                |
|                   |                                |                                 | 0917 Industrial Training School         |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                   |                                |
|                   |                                |                                 | 01 Salaries                             |                                |
| 103.77            |                                |                                 | 01 Pay                                  |                                |
|                   | 64.44                          | 64.44                           | EE                                      | 71.64                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                   |                                |
|                   | 9.67                           | 9.67                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                    |                                |
|                   | 1.08                           | 1.08                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                 |                                |
|                   | 6.44                           | 6.44                            | EE                                      | 0.00                           |
| 103.77            | 81.63                          | 81.63                           | Total 01-Salaries                       | 71.64                          |
|                   |                                |                                 | 03 Travel Expenses                      |                                |
| 0.00              |                                |                                 | 00 NULL                                 |                                |
|                   | 0.16                           | 0.16                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                              |                                |
|                   | 0.00                           | 0.00                            | EE                                      | 0.17                           |
| 0.00              | 0.16                           | 0.16                            | Total 03-Travel Expenses                | 0.17                           |
|                   |                                |                                 | 04 Office Expenses                      |                                |
| 0.24              |                                |                                 | 03 Electricity and Water Charge         |                                |
|                   | 0.77                           | 0.77                            | EE                                      | 0.84                           |
| 0.00              |                                |                                 | 99 Others                               |                                |
|                   | 0.26                           | 0.26                            | EE                                      | 0.28                           |
| 0.24              | 1.03                           | 1.03                            | Total 04-Office Expenses                | 1.12                           |
| 104.01            | 82.82                          | 82.82                           | Total 000-(No Sub-Sub Head)             | 72.93                          |
|                   |                                |                                 |                                         |                                |
| 104.01            | 82.82                          | 82.82                           | Total 0917-Industrial Training School   | 72.93                          |
|                   |                                |                                 | 4228 Establishment of I.T.I Kokrajhar   |                                |
|                   |                                |                                 | 966 (No Sub-Sub Head)                   |                                |
|                   |                                |                                 | 01 Salaries                             |                                |
| 0.00              |                                |                                 | 01 Pay                                  |                                |
|                   | 89.59                          | 89.59                           | EE                                      | 126.96                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                   |                                |
|                   | 13.44                          | 13.44                           | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                    |                                |
|                   | 1.71                           | 1.71                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                 |                                |
|                   | 8.96                           | 8.96                            | EE                                      | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                         | [6]                            |
| 0.00              | 113.70                         | 113.70                          | Total 01-Salaries                           | 126.96                         |
| 0.00              |                                |                                 | 03 Travel Expenses                          |                                |
|                   | 0.88                           | 0.88                            | 00 NULL                                     | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                  |                                |
|                   | 0.00                           | 0.00                            |                                             | 0.96                           |
| 0.00              | 0.88                           | 0.88                            | Total 03-Travel Expenses                    | 0.96                           |
| 27.97             |                                |                                 | 04 Office Expenses                          |                                |
|                   | 0.79                           | 0.79                            | 03 Electricity and Water Charge             | 0.86                           |
| 0.00              |                                |                                 | 99 Others                                   |                                |
|                   | 0.39                           | 0.39                            |                                             | 0.42                           |
| 27.97             | 1.18                           | 1.18                            | Total 04-Office Expenses                    | 1.28                           |
| 0.00              |                                |                                 | 10 Scholarship and Stipend                  |                                |
|                   | 0.25                           | 0.25                            | 99 Others                                   | 0.27                           |
| 0.00              | 0.25                           | 0.25                            | Total 10-Scholarship and Stipend            | 0.27                           |
| 0.00              |                                |                                 | 19 Materials & Supplies                     |                                |
|                   | 1.20                           | 1.20                            | 99 Others                                   | 1.32                           |
| 0.00              | 1.20                           | 1.20                            | Total 19-Materials & Supplies               | 1.32                           |
| 27.97             | 117.21                         | 117.21                          | Total 966-(No Sub-Sub Head)                 | 130.79                         |
| 27.97             | 117.21                         | 117.21                          | Total 4228-Establishment of I.T.I Kokrajhar | 130.79                         |
| 0.00              |                                |                                 | 4229 Udalguri                               |                                |
|                   | 72.03                          | 72.03                           | 000 (No Sub-Sub Head)                       |                                |
| 0.00              |                                |                                 | 01 Salaries                                 |                                |
|                   |                                |                                 | 01 Pay                                      | 98.61                          |
| 0.00              | 10.80                          | 10.80                           | 02 Dearness Allowance                       | 0.00                           |
| 0.00              | 1.32                           | 1.32                            | 06 Medical Allowance                        | 0.00                           |
| 0.00              | 7.20                           | 7.20                            | 07 House Rent Allowance                     | 0.00                           |
| 0.00              | 91.35                          | 91.35                           | Total 01-Salaries                           | 98.61                          |
| 0.00              |                                |                                 | 03 Travel Expenses                          |                                |
|                   | 0.35                           | 0.35                            | 00 NULL                                     | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                  |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                               | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                           | [6]                            |
|                   | 0.00                           | 0.00                            | EE                                            | 0.38                           |
| 0.00              | 0.35                           | 0.35                            | Total 03-Travel Expenses                      | 0.38                           |
| 0.84              |                                |                                 | 04 Office Expenses                            |                                |
|                   | 0.75                           | 0.75                            | 03 Electricity and Water Charge               | 0.82                           |
| 0.00              |                                |                                 | 99 Others                                     |                                |
|                   | 0.90                           | 0.90                            | EE                                            | 0.99                           |
| 0.84              | 1.65                           | 1.65                            | Total 04-Office Expenses                      | 1.81                           |
| 0.84              | 93.35                          | 93.35                           | Total 000-(No Sub-Sub Head)                   | 100.80                         |
| 0.84              | 93.35                          | 93.35                           | Total 4229-Udalguri                           | 100.80                         |
| 132.82            | 293.38                         | 293.38                          | Total 003-Training of Craftsmen & Supervisors | 304.52                         |
|                   |                                |                                 | 800 Other Expenditure                         |                                |
|                   |                                |                                 | 0000 (No Sub Head)                            |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                         |                                |
|                   |                                |                                 | 01 Salaries                                   |                                |
| 18.98             |                                |                                 | 01 Pay                                        |                                |
| 18.98             | 0.00                           | 0.00                            | Total 01-Salaries                             | 0.00                           |
| 0.00              |                                |                                 | 13 Major Works                                |                                |
|                   | 17.00                          | 17.00                           | 99 Others                                     |                                |
|                   |                                |                                 | SOPD-G                                        | 82.50                          |
| 0.00              | 17.00                          | 17.00                           | Total 13-Major Works                          | 82.50                          |
| 0.00              |                                |                                 | 19 Materials & Supplies                       |                                |
|                   | 8.00                           | 8.00                            | 99 Others                                     |                                |
|                   |                                |                                 | SOPD-G                                        | 0.00                           |
| 0.00              | 8.00                           | 8.00                            | Total 19-Materials & Supplies                 | 0.00                           |
| 0.00              |                                |                                 | 26 Other Charges                              |                                |
|                   | 85.00                          | 85.00                           | 99 Others                                     |                                |
|                   |                                |                                 | SOPD-G                                        | 27.50                          |
| 0.00              | 85.00                          | 85.00                           | Total 26-Other Charges                        | 27.50                          |
| 18.98             | 110.00                         | 110.00                          | Total 000-(No Sub-Sub Head)                   | 110.00                         |
| 18.98             | 110.00                         | 110.00                          | Total 0000-(No Sub Head)                      | 110.00                         |
| 18.98             | 110.00                         | 110.00                          | Total 800-Other Expenditure                   | 110.00                         |
| 683.30            | 815.82                         | 815.82                          | Grand Total                                   | 877.42                         |
|                   |                                |                                 | <b>PART - I - DETAILS</b>                     |                                |
|                   |                                |                                 | <b>Revenue Account</b>                        |                                |
|                   |                                |                                 | <b>B. Social Services</b>                     |                                |
|                   |                                |                                 | <b>(g) Social Welfare and Nutrition</b>       |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                  | [6]                            |
| 934.67            | 1003.95                        | 1003.95                         | 2235 Social Security & Welfare                       | 1031.89                        |
| 934.67            | 1003.95                        | 1003.95                         | Total-2235 Social Security & Welfare                 | 1031.89                        |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                    |                                |
|                   |                                |                                 | 2235 Social Security & Welfare                       |                                |
|                   |                                |                                 | 02 Social Welfare                                    |                                |
| 672.11            | 706.21                         | 706.21                          | 001 Direction and Administration                     | 716.13                         |
| 4.78              | 6.37                           | 6.37                            | 102 Child Welfare                                    | 6.38                           |
| 34.91             | 30.96                          | 30.96                           | 105 Prohibition                                      | 37.41                          |
| 184.99            | 155.00                         | 155.00                          | 200 Other Programmes                                 | 155.00                         |
| 36.28             | 75.07                          | 75.07                           | 796 Tribal Area Sub-Plan                             | 81.46                          |
| 933.07            | 973.61                         | 973.61                          | Total 02-Social Welfare                              | 996.38                         |
|                   |                                |                                 | 60 Other Social Security and Welfare Programme       |                                |
| 1.60              | 6.94                           | 6.94                            | 102 Pensions under Social Security Scheme            | 8.44                           |
| 0.00              | 23.40                          | 23.40                           | 200 Other Programmes                                 | 27.07                          |
| 1.60              | 30.34                          | 30.34                           | Total 60-Other Social Security and Welfare Programme | 35.51                          |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                   |                                |
|                   |                                |                                 | 2235 Social Security & Welfare                       |                                |
|                   |                                |                                 | 02 Social Welfare                                    |                                |
|                   |                                |                                 | 001 Direction and Administration                     |                                |
|                   |                                |                                 | 0142 District & Subordinate Offices                  |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                |                                |
| 135.33            |                                |                                 | 01 Salaries                                          |                                |
|                   |                                |                                 | 01 Pay                                               |                                |
|                   | 86.29                          | 86.29                           |                                                      | EE 119.23                      |
| 0.00              |                                |                                 | 02 Dearness Allowance                                |                                |
|                   | 12.94                          | 12.94                           |                                                      | EE 0.00                        |
| 0.00              |                                |                                 | 06 Medical Allowance                                 |                                |
|                   | 1.61                           | 1.61                            |                                                      | EE 0.00                        |
| 0.00              |                                |                                 | 07 House Rent Allowance                              |                                |
|                   | 8.63                           | 8.63                            |                                                      | EE 0.00                        |
| 135.33            | 109.47                         | 109.47                          | Total 01-Salaries                                    | 119.23                         |
| 0.00              |                                |                                 | 03 Travel Expenses                                   |                                |
|                   |                                |                                 | 00 NULL                                              |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                         | [6]                            |
| 0.88              | 0.66                           | 0.66                            | 01 Regular <i>EE</i>                        | 0.00                           |
|                   | 0.00                           | 0.00                            | <i>EE</i>                                   | 0.72                           |
| 0.88              | 0.66                           | 0.66                            | Total 03-Travel Expenses                    | 0.72                           |
| 0.00              |                                |                                 | 04 Office Expenses                          |                                |
|                   |                                |                                 | 03 Electricity and Water Charge             |                                |
| 5.89              | 0.52                           | 0.52                            | <i>EE</i>                                   | 0.57                           |
|                   | 0.56                           | 0.56                            | 99 Others <i>EE</i>                         | 0.61                           |
| 5.89              | 1.08                           | 1.08                            | Total 04-Office Expenses                    | 1.18                           |
| 292.63            |                                |                                 | 13 Major Works                              |                                |
|                   | 215.00                         | 215.00                          | 99 Others <i>SOPD-G</i>                     | 215.00                         |
| 292.63            | 215.00                         | 215.00                          | Total 13-Major Works                        | 215.00                         |
| 0.00              |                                |                                 | 14 Minor Works                              |                                |
|                   | 20.00                          | 20.00                           | 00 NULL <i>SOPD-G</i>                       | 0.00                           |
| 27.30             | 0.00                           | 0.00                            | 01 Normal <i>SOPD-G</i>                     | 20.00                          |
| 27.30             | 20.00                          | 20.00                           | Total 14-Minor Works                        | 20.00                          |
| 15.57             |                                |                                 | 26 Other Charges                            |                                |
|                   | 360.00                         | 360.00                          | 99 Others <i>SOPD-G</i>                     | 360.00                         |
| 15.57             | 360.00                         | 360.00                          | Total 26-Other Charges                      | 360.00                         |
| 194.51            |                                |                                 | 32 Grants-in-aid General (Non-Salary)       |                                |
|                   |                                |                                 | 99 Others                                   |                                |
| 194.51            | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary) | 0.00                           |
| 672.11            | 706.21                         | 706.21                          | Total 000-(No Sub-Sub Head)                 | 716.13                         |
| 672.11            | 706.21                         | 706.21                          | Total 0142-District & Subordinate Offices   | 716.13                         |
| 672.11            | 706.21                         | 706.21                          | Total 001-Direction and Administration      | 716.13                         |
|                   |                                |                                 | 102 Child Welfare                           |                                |
|                   |                                |                                 | 0116 Balwadi Programme                      |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                       |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                 | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                             | [6]                            |
| 4.78              |                                |                                 | 01 Salaries                     |                                |
|                   | 4.66                           | 4.66                            | 01 Pay                          | 5.93                           |
| 0.00              |                                |                                 | 02 Dearness Allowance           |                                |
|                   | 0.70                           | 0.70                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance            |                                |
|                   | 0.10                           | 0.10                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance         |                                |
|                   | 0.47                           | 0.47                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 16 Fixed Pay                    |                                |
|                   | 0.16                           | 0.16                            | EE                              | 0.16                           |
| 4.78              | 6.09                           | 6.09                            | Total 01-Salaries               | 6.09                           |
| 0.00              |                                |                                 | 03 Travel Expenses              |                                |
|                   | 0.16                           | 0.16                            | 00 NULL                         | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                      |                                |
|                   | 0.00                           | 0.00                            | EE                              | 0.17                           |
| 0.00              | 0.16                           | 0.16                            | Total 03-Travel Expenses        | 0.17                           |
| 0.00              |                                |                                 | 04 Office Expenses              |                                |
|                   | 0.08                           | 0.08                            | 03 Electricity and Water Charge | 0.08                           |
| 0.00              |                                |                                 | 99 Others                       |                                |
|                   | 0.04                           | 0.04                            | EE                              | 0.04                           |
| 0.00              | 0.12                           | 0.12                            | Total 04-Office Expenses        | 0.12                           |
| 4.78              | 6.37                           | 6.37                            | Total 000-(No Sub-Sub Head)     | 6.38                           |
| 4.78              | 6.37                           | 6.37                            | Total 0116-Balwadi Programme    | 6.38                           |
| 4.78              | 6.37                           | 6.37                            | Total 102-Child Welfare         | 6.38                           |
| 34.91             |                                |                                 | 105 Prohibition                 |                                |
|                   |                                |                                 | 1729 Prohibition Propaganda     |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)           |                                |
|                   |                                |                                 | 01 Salaries                     |                                |
|                   | 23.71                          | 23.71                           | 01 Pay                          | 36.87                          |
| 0.00              |                                |                                 | 02 Dearness Allowance           |                                |
|                   | 3.56                           | 3.56                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance            |                                |
|                   | 0.51                           | 0.51                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance         |                                |
|                   | 2.37                           | 2.37                            | EE                              | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                                      | [6]                            |
| 0.00              | 0.30                           | 0.30                            | 38 Kit Maintenance Allowance<br>EE                                                                                                                                       | 0.00                           |
| 34.91             | 30.45                          | 30.45                           | Total 01-Salaries                                                                                                                                                        | 36.87                          |
| 0.00              | 0.26                           | 0.26                            | 03 Travel Expenses<br>00 NULL<br>EE                                                                                                                                      | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Regular<br>EE                                                                                                                                                         | 0.28                           |
| 0.00              | 0.26                           | 0.26                            | Total 03-Travel Expenses                                                                                                                                                 | 0.28                           |
| 0.00              | 0.17                           | 0.17                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE                                                                                                              | 0.18                           |
| 0.00              | 0.08                           | 0.08                            | 99 Others<br>EE                                                                                                                                                          | 0.08                           |
| 0.00              | 0.25                           | 0.25                            | Total 04-Office Expenses                                                                                                                                                 | 0.26                           |
| 34.91             | 30.96                          | 30.96                           | Total 000-(No Sub-Sub Head)                                                                                                                                              | 37.41                          |
| 34.91             | 30.96                          | 30.96                           | Total 1729-Prohibition Propaganda                                                                                                                                        | 37.41                          |
| 34.91             | 30.96                          | 30.96                           | Total 105-Prohibition                                                                                                                                                    | 37.41                          |
| 0.00              | 155.00                         | 155.00                          | 200 Other Programmes<br>0205 Other Welfare Schemes<br>818 Rehabilitation Grant to Physically Handicapped<br>32 Grants-in-aid General (Non-Salary)<br>01 Normal<br>SOPD-G | 0.00                           |
| 184.99            | 0.00                           | 0.00                            | 99 Others<br>SOPD-G                                                                                                                                                      | 155.00                         |
| 184.99            | 155.00                         | 155.00                          | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                              | 155.00                         |
| 184.99            | 155.00                         | 155.00                          | Total 818-Rehabilitation Grant to Physically Handicapped                                                                                                                 | 155.00                         |
| 184.99            | 155.00                         | 155.00                          | Total 0205-Other Welfare Schemes                                                                                                                                         | 155.00                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                     | [6]                            |
| 184.99            | 155.00                         | 155.00                          | Total 200-Other Programmes              | 155.00                         |
|                   |                                |                                 | 796 Tribal Area Sub-Plan                |                                |
|                   |                                |                                 | 0142 District & Subordinate Offices     |                                |
|                   |                                |                                 | 536 VTRC, Barama                        |                                |
|                   |                                |                                 | 01 Salaries                             |                                |
| 28.46             |                                |                                 | 01 Pay                                  |                                |
|                   | 39.67                          | 39.67                           | EE                                      | 58.89                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                   |                                |
|                   | 5.95                           | 5.95                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                    |                                |
|                   | 0.67                           | 0.67                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                 |                                |
|                   | 3.97                           | 3.97                            | EE                                      | 0.00                           |
| 28.46             | 50.26                          | 50.26                           | Total 01-Salaries                       | 58.89                          |
|                   |                                |                                 | 03 Travel Expenses                      |                                |
| 0.00              |                                |                                 | 00 NULL                                 |                                |
|                   | 0.29                           | 0.29                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                              |                                |
|                   | 0.00                           | 0.00                            | EE                                      | 0.31                           |
| 0.00              | 0.29                           | 0.29                            | Total 03-Travel Expenses                | 0.31                           |
|                   |                                |                                 | 04 Office Expenses                      |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge         |                                |
|                   | 0.19                           | 0.19                            | EE                                      | 0.20                           |
| 0.00              |                                |                                 | 99 Others                               |                                |
|                   | 0.08                           | 0.08                            | EE                                      | 0.08                           |
| 0.00              | 0.27                           | 0.27                            | Total 04-Office Expenses                | 0.28                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty       |                                |
| 0.00              |                                |                                 | 01 Rents for Hired Building             |                                |
|                   | 0.67                           | 0.67                            | EE                                      | 0.73                           |
| 0.00              | 0.67                           | 0.67                            | Total 06-Rents, Rates & Taxes / Royalty | 0.73                           |
|                   |                                |                                 | 10 Scholarship and Stipend              |                                |
| 0.00              |                                |                                 | 01 Scholarship                          |                                |
|                   | 0.60                           | 0.60                            | EE                                      | 0.66                           |
| 0.00              | 0.60                           | 0.60                            | Total 10-Scholarship and Stipend        | 0.66                           |
|                   |                                |                                 | 17 Maintenance                          |                                |
| 0.00              |                                |                                 | 99 Others                               |                                |
|                   | 0.12                           | 0.12                            | EE                                      | 0.12                           |
| 0.00              | 0.12                           | 0.12                            | Total 17-Maintenance                    | 0.12                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                  | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                              | [6]                            |
| 0.00              |                                |                                 | 19 Materials & Supplies<br>99 Others                                             |                                |
|                   | 0.66                           | 0.66                            | EE                                                                               | 0.72                           |
| 0.00              | 0.66                           | 0.66                            | Total 19-Materials & Supplies                                                    | 0.72                           |
| 28.46             | 52.87                          | 52.87                           | Total 536-VTRC, Barama                                                           | 61.71                          |
|                   |                                |                                 | Vocational training & Regional Rehabilitation centre<br>537 for women, Kachukata |                                |
| 7.82              |                                |                                 | 01 Salaries                                                                      |                                |
|                   | 16.11                          | 16.11                           | 01 Pay                                                                           | 17.83                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                                                            |                                |
|                   | 2.42                           | 2.42                            | EE                                                                               | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                                             |                                |
|                   | 0.29                           | 0.29                            | EE                                                                               | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                                          |                                |
|                   | 1.61                           | 1.61                            | EE                                                                               | 0.00                           |
| 7.82              | 20.43                          | 20.43                           | Total 01-Salaries                                                                | 17.83                          |
|                   |                                |                                 | 03 Travel Expenses                                                               |                                |
| 0.00              |                                |                                 | 00 NULL                                                                          |                                |
|                   | 0.16                           | 0.16                            | EE                                                                               | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                                                       |                                |
|                   | 0.00                           | 0.00                            | EE                                                                               | 0.17                           |
| 0.00              | 0.16                           | 0.16                            | Total 03-Travel Expenses                                                         | 0.17                           |
|                   |                                |                                 | 04 Office Expenses                                                               |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                                                  |                                |
|                   | 0.12                           | 0.12                            | EE                                                                               | 0.13                           |
| 0.00              |                                |                                 | 99 Others                                                                        |                                |
|                   | 0.05                           | 0.05                            | EE                                                                               | 0.05                           |
| 0.00              | 0.17                           | 0.17                            | Total 04-Office Expenses                                                         | 0.18                           |
|                   |                                |                                 | 10 Scholarship and Stipend                                                       |                                |
| 0.00              |                                |                                 | 01 Scholarship                                                                   |                                |
|                   | 0.19                           | 0.19                            | EE                                                                               | 0.20                           |
| 0.00              | 0.19                           | 0.19                            | Total 10-Scholarship and Stipend                                                 | 0.20                           |
|                   |                                |                                 | 17 Maintenance                                                                   |                                |
| 0.00              |                                |                                 | 99 Others                                                                        |                                |
|                   | 0.60                           | 0.60                            | EE                                                                               | 0.66                           |
| 0.00              | 0.60                           | 0.60                            | Total 17-Maintenance                                                             | 0.66                           |
|                   |                                |                                 | 19 Materials & Supplies                                                          |                                |
| 0.00              |                                |                                 | 99 Others                                                                        |                                |
|                   | 0.65                           | 0.65                            | EE                                                                               | 0.71                           |
| 0.00              | 0.65                           | 0.65                            | Total 19-Materials & Supplies                                                    | 0.71                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                     | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                 | [6]                            |
| 7.82              | 22.20                          | 22.20                           | Total 537-Vocational training & Regional Rehabilitation centre for women, Kachukata | 19.75                          |
| 36.28             | 75.07                          | 75.07                           | Total 0142-District & Subordinate Offices                                           | 81.46                          |
| 36.28             | 75.07                          | 75.07                           | Total 796-Tribal Area Sub-Plan                                                      | 81.46                          |
|                   |                                |                                 | 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                                                                         |                                |
| 1.60              |                                |                                 | 01 Pay                                                                              |                                |
|                   | 5.35                           | 5.35                            | EE                                                                                  | 8.26                           |
| 0.00              |                                |                                 | 02 Dearness Allowance                                                               |                                |
|                   | 0.80                           | 0.80                            | EE                                                                                  | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                                                |                                |
|                   | 0.08                           | 0.08                            | EE                                                                                  | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                                             |                                |
|                   | 0.54                           | 0.54                            | EE                                                                                  | 0.00                           |
| 1.60              | 6.77                           | 6.77                            | Total 01-Salaries                                                                   | 8.26                           |
|                   |                                |                                 | 03 Travel Expenses                                                                  |                                |
| 0.00              |                                |                                 | 00 NULL                                                                             |                                |
|                   | 0.12                           | 0.12                            | EE                                                                                  | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                                                          |                                |
|                   | 0.00                           | 0.00                            | EE                                                                                  | 0.12                           |
| 0.00              | 0.12                           | 0.12                            | Total 03-Travel Expenses                                                            | 0.12                           |
|                   |                                |                                 | 04 Office Expenses                                                                  |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                                                     |                                |
|                   | 0.03                           | 0.03                            | EE                                                                                  | 0.04                           |
| 0.00              |                                |                                 | 99 Others                                                                           |                                |
|                   | 0.02                           | 0.02                            | EE                                                                                  | 0.02                           |
| 0.00              | 0.05                           | 0.05                            | Total 04-Office Expenses                                                            | 0.06                           |
| 1.60              | 6.94                           | 6.94                            | Total 000-(No Sub-Sub Head)                                                         | 8.44                           |
| 1.60              | 6.94                           | 6.94                            | Total 0199-Old age Pension Schemes                                                  | 8.44                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                 | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                             | [6]                            |
| 1.60              | 6.94                           | 6.94                            | Total 102-Pensions under Social Security Scheme | 8.44                           |
|                   |                                |                                 | 200 Other Programmes                            |                                |
|                   |                                |                                 | 1790 Other Miscellaneous Expenditure            |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                           |                                |
|                   |                                |                                 | 01 Salaries                                     |                                |
| 0.00              |                                |                                 | 01 Pay                                          |                                |
|                   | 16.47                          | 16.47                           | EE                                              | 24.21                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                           |                                |
|                   | 2.47                           | 2.47                            | EE                                              | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                            |                                |
|                   | 0.20                           | 0.20                            | EE                                              | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                         |                                |
|                   | 1.65                           | 1.65                            | EE                                              | 0.00                           |
| 0.00              | 20.79                          | 20.79                           | Total 01-Salaries                               | 24.21                          |
|                   |                                |                                 | 03 Travel Expenses                              |                                |
| 0.00              |                                |                                 | 00 NULL                                         |                                |
|                   | 1.11                           | 1.11                            | EE                                              | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                      |                                |
|                   | 0.00                           | 0.00                            | EE                                              | 1.22                           |
| 0.00              | 1.11                           | 1.11                            | Total 03-Travel Expenses                        | 1.22                           |
|                   |                                |                                 | 04 Office Expenses                              |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                 |                                |
|                   | 0.39                           | 0.39                            | EE                                              | 0.42                           |
| 0.00              |                                |                                 | 99 Others                                       |                                |
|                   | 1.11                           | 1.11                            | EE                                              | 1.22                           |
| 0.00              | 1.50                           | 1.50                            | Total 04-Office Expenses                        | 1.64                           |
| 0.00              | 23.40                          | 23.40                           | Total 000-(No Sub-Sub Head)                     | 27.07                          |
|                   |                                |                                 |                                                 |                                |
| 0.00              | 23.40                          | 23.40                           | Total 1790-Other Miscellaneous Expenditure      | 27.07                          |
| 0.00              | 23.40                          | 23.40                           | Total 200-Other Programmes                      | 27.07                          |
| 934.67            | 1003.95                        | 1003.95                         | Grand Total                                     | 1031.89                        |
|                   |                                |                                 | <b>PART - I - DETAILS</b>                       |                                |
|                   |                                |                                 | Revenue Account                                 |                                |
|                   |                                |                                 | C. Economic Services                            |                                |
|                   |                                |                                 | (a) Agriculture and Allied Activities           |                                |

| Actual<br>2018-19                  | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                           | Budget<br>Estimates<br>2020-21 |
|------------------------------------|--------------------------------|---------------------------------|-------------------------------------------|--------------------------------|
| [1]                                | [3]                            | [4]                             | [5]                                       | [6]                            |
| 4858.23                            | 5737.44                        | 5757.79                         | 2401 Crop Husbandary - Horticulture       | 5678.22                        |
| 4858.23                            | 5737.44                        | 5757.79                         | Total-2401 Crop Husbandary - Horticulture | 5678.22                        |
| <b><u>PART - II - DETAILS</u></b>  |                                |                                 |                                           |                                |
|                                    |                                |                                 | 2401 Crop Husbandary - Horticulture       |                                |
|                                    |                                |                                 | 00 (No Sub-Major Head)                    |                                |
| 2536.20                            | 2453.51                        | 2453.51                         | 001 Direction and Administration          | 2229.83                        |
| 200.00                             | 393.31                         | 393.31                          | 104 Agricultural Farms                    | 340.16                         |
| 130.42                             | 110.41                         | 110.41                          | 105 Manures and Fertilisers               | 131.13                         |
| 5.24                               | 69.10                          | 74.93                           | 107 Plant Protection                      | 59.95                          |
| 1.69                               | 4.24                           | 4.24                            | 108 Commercial Crops                      | 5.06                           |
| 158.36                             | 546.67                         | 546.67                          |                                           | 690.87                         |
|                                    |                                |                                 | 109 Extension and Farmers Training        |                                |
| 0.00                               | 7.41                           | 7.41                            | 110 Crop Insurance                        | 8.96                           |
| 13.84                              | 81.88                          | 81.88                           |                                           | 80.19                          |
|                                    |                                |                                 | 111 Agricultural Economics and Statistics |                                |
| 1727.18                            | 1574.30                        | 1578.75                         | 113 Agricultural Engineering              | 1626.64                        |
| 3.93                               | 57.25                          | 67.32                           |                                           | 68.25                          |
|                                    |                                |                                 | 119 Horticulture and Vegetable Crops      |                                |
| 81.37                              | 439.36                         | 439.36                          | 800 Other Expenditure                     | 437.18                         |
| 4858.23                            | 5737.44                        | 5757.79                         | Total 00-(No Sub-Major Head)              | 5678.22                        |
| <b><u>PART - III - DETAILS</u></b> |                                |                                 |                                           |                                |
|                                    |                                |                                 | 2401 Crop Husbandary - Horticulture       |                                |
|                                    |                                |                                 | 00 (No Sub-Major Head)                    |                                |
|                                    |                                |                                 | 001 Direction and Administration          |                                |
|                                    |                                |                                 | 0240 Subordinate Establishment            |                                |
|                                    |                                |                                 | 000 (No Sub-Sub Head)                     |                                |
|                                    |                                |                                 | 01 Salaries                               |                                |
| 2114.74                            |                                |                                 | 01 Pay                                    |                                |
|                                    | 1250.01                        | 1250.01                         | EE                                        | 1467.61                        |
| 0.00                               |                                |                                 | 02 Dearness Allowance                     |                                |
|                                    | 187.50                         | 187.50                          | EE                                        | 0.00                           |
| 0.00                               |                                |                                 | 06 Medical Allowance                      |                                |
|                                    | 20.31                          | 20.31                           | EE                                        | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                       | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                   | [8]                            |
| 0.00              | 125.00                         | 125.00                          | 07 House Rent Allowance<br>EE                                         | 0.00                           |
| 2114.74           | 1582.82                        | 1582.82                         | Total 01-Salaries                                                     | 1467.61                        |
| 0.00              | 1.76                           | 1.76                            | 03 Travel Expenses<br>00 NULL<br>EE                                   | 0.00                           |
| 4.78              | 0.00                           | 0.00                            | 01 Regular<br>EE                                                      | 1.93                           |
| 4.78              | 1.76                           | 1.76                            | Total 03-Travel Expenses                                              | 1.93                           |
| 16.74             | 4.76                           | 4.76                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE           | 5.23                           |
| 0.00              | 3.30                           | 3.30                            | 08 Maintenance of Vehicles<br>EE                                      | 3.63                           |
| 0.00              | 4.41                           | 4.41                            | 99 Others<br>EE                                                       | 4.85                           |
| 16.74             | 12.47                          | 12.47                           | Total 04-Office Expenses                                              | 13.71                          |
| 0.00              | 0.08                           | 0.08                            | 11 Hospitality Expenses / Sumptuary Allowances etc<br>99 Others<br>EE | 0.08                           |
| 0.00              | 0.08                           | 0.08                            | Total 11-Hospitality Expenses / Sumptuary Allowances etc              | 0.08                           |
| 0.00              | 0.17                           | 0.17                            | 15 Machinery and Equipment / Tools & Plants<br>99 Others<br>EE        | 0.18                           |
| 0.00              | 0.17                           | 0.17                            | Total 15-Machinery and Equipment / Tools & Plants                     | 0.18                           |
| 0.00              | 0.11                           | 0.11                            | 16 Purchase of Motor Vehicles<br>00 NULL<br>EE                        | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Purchase of Staff Vehicles<br>SOPD-G                               | 27.00                          |
| 0.00              | 0.11                           | 0.11                            | Total 16-Purchase of Motor Vehicles                                   | 27.00                          |
| 2136.26           | 1597.41                        | 1597.41                         | Total 000-(No Sub-Sub Head)                                           | 1510.51                        |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                              | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                          | [6]                            |
| 2136.26           | 1597.41                        | 1597.41                         | Total 0240-Subordinate Establishment         | 1510.51                        |
| 361.46            |                                |                                 | 1026 Intensive Agriculture Extension Schemes |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                        |                                |
|                   |                                |                                 | 01 Salaries                                  |                                |
|                   |                                |                                 | 01 Pay                                       |                                |
|                   | 605.48                         | 605.48                          | EE                                           | 662.83                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                        |                                |
|                   | 90.82                          | 90.82                           | EE                                           | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                         |                                |
|                   | 10.42                          | 10.42                           | EE                                           | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                      |                                |
|                   | 60.55                          | 60.55                           | EE                                           | 0.00                           |
| 361.46            | 767.27                         | 767.27                          | Total 01-Salaries                            | 662.83                         |
|                   |                                |                                 | 03 Travel Expenses                           |                                |
| 0.00              |                                |                                 | 00 NULL                                      |                                |
|                   | 0.66                           | 0.66                            | EE                                           | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                   |                                |
|                   | 0.00                           | 0.00                            | EE                                           | 0.72                           |
| 0.00              | 0.66                           | 0.66                            | Total 03-Travel Expenses                     | 0.72                           |
|                   |                                |                                 | 04 Office Expenses                           |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge              |                                |
|                   | 0.66                           | 0.66                            | EE                                           | 0.72                           |
| 0.00              |                                |                                 | 08 Maintenance of Vehicles                   |                                |
|                   | 0.11                           | 0.11                            | EE                                           | 0.12                           |
| 0.00              |                                |                                 | 99 Others                                    |                                |
|                   | 0.27                           | 0.27                            | EE                                           | 0.28                           |
| 0.00              | 1.04                           | 1.04                            | Total 04-Office Expenses                     | 1.12                           |
|                   |                                |                                 | 14 Minor Works                               |                                |
| 0.00              |                                |                                 | 00 NULL                                      |                                |
|                   | 0.10                           | 0.10                            | EE                                           | 0.00                           |
| 0.00              |                                |                                 | 01 Normal                                    |                                |
|                   | 0.00                           | 0.00                            | EE                                           | 0.11                           |
| 0.00              | 0.10                           | 0.10                            | Total 14-Minor Works                         | 0.11                           |
|                   |                                |                                 | 15 Machinery and Equipment / Tools & Plants  |                                |
| 0.00              |                                |                                 | 99 Others                                    |                                |
|                   | 0.65                           | 0.65                            | EE                                           | 0.70                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                | [6]                            |
| 0.00              | 0.65                           | 0.65                            | Total 15-Machinery and Equipment / Tools & Plants  | 0.70                           |
| 0.00              |                                |                                 | 17 Maintenance                                     |                                |
|                   | 0.27                           | 0.27                            | 99 Others                                          |                                |
|                   |                                |                                 | EE                                                 | 0.29                           |
| 0.00              | 0.27                           | 0.27                            | Total 17-Maintenance                               | 0.29                           |
| 0.00              |                                |                                 | 19 Materials & Supplies                            |                                |
|                   | 0.75                           | 0.75                            | 99 Others                                          |                                |
|                   |                                |                                 | EE                                                 | 0.80                           |
| 0.00              | 0.75                           | 0.75                            | Total 19-Materials & Supplies                      | 0.80                           |
| 361.46            | 770.74                         | 770.74                          | Total 000-(No Sub-Sub Head)                        | 666.57                         |
|                   |                                |                                 |                                                    |                                |
| 361.46            | 770.74                         | 770.74                          | Total 1026-Intensive Agriculture Extention Schemes | 666.57                         |
|                   |                                |                                 | 1027 Field trial stations & Cell                   |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                              |                                |
| 38.36             |                                |                                 | 01 Salaries                                        |                                |
|                   | 66.33                          | 66.33                           | 01 Pay                                             |                                |
|                   |                                |                                 | EE                                                 | 51.14                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                              |                                |
|                   | 9.95                           | 9.95                            |                                                    |                                |
|                   |                                |                                 | EE                                                 | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                               |                                |
|                   | 0.84                           | 0.84                            |                                                    |                                |
|                   |                                |                                 | EE                                                 | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                            |                                |
|                   | 6.63                           | 6.63                            |                                                    |                                |
|                   |                                |                                 | EE                                                 | 0.00                           |
| 38.36             | 83.75                          | 83.75                           | Total 01-Salaries                                  | 51.14                          |
|                   |                                |                                 | 02 Wages                                           |                                |
| 0.12              |                                |                                 | 01 Wages to Casual Employees                       |                                |
|                   | 1.08                           | 1.08                            |                                                    |                                |
|                   |                                |                                 | EE                                                 | 1.08                           |
| 0.12              | 1.08                           | 1.08                            | Total 02-Wages                                     | 1.08                           |
|                   |                                |                                 | 03 Travel Expenses                                 |                                |
| 0.00              |                                |                                 | 00 NULL                                            |                                |
|                   | 0.25                           | 0.25                            |                                                    |                                |
|                   |                                |                                 | EE                                                 | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                         |                                |
|                   | 0.00                           | 0.00                            |                                                    |                                |
|                   |                                |                                 | EE                                                 | 0.25                           |
| 0.00              | 0.25                           | 0.25                            | Total 03-Travel Expenses                           | 0.25                           |
|                   |                                |                                 | 04 Office Expenses                                 |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                    |                                |
|                   | 0.13                           | 0.13                            |                                                    |                                |
|                   |                                |                                 | EE                                                 | 0.13                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                        | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                    | [6]                            |
| 0.00              | 0.05                           | 0.05                            | 99 Others<br>EE                                                                                                        | 0.05                           |
| 0.00              | 0.18                           | 0.18                            | Total 04-Office Expenses                                                                                               | 0.18                           |
| 0.00              | 0.10                           | 0.10                            | 17 Maintenance<br>99 Others<br>EE                                                                                      | 0.10                           |
| 0.00              | 0.10                           | 0.10                            | Total 17-Maintenance                                                                                                   | 0.10                           |
| 38.48             | 85.36                          | 85.36                           | Total 000-(No Sub-Sub Head)                                                                                            | 52.75                          |
| 38.48             | 85.36                          | 85.36                           | Total 1027-Field trial stations & Cell                                                                                 | 52.75                          |
| 2536.20           | 2453.51                        | 2453.51                         | Total 001-Direction and Administration                                                                                 | 2229.83                        |
| 0.00              | 21.61                          | 21.61                           | 104 Agricultural Farms<br>0284 Agriculture Farming Corporation<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE | 12.10                          |
| 0.00              | 3.24                           | 3.24                            | 02 Dearness Allowance<br>EE                                                                                            | 0.00                           |
| 0.00              | 0.24                           | 0.24                            | 06 Medical Allowance<br>EE                                                                                             | 0.00                           |
| 0.00              | 2.16                           | 2.16                            | 07 House Rent Allowance<br>EE                                                                                          | 0.00                           |
| 0.00              | 27.25                          | 27.25                           | Total 01-Salaries                                                                                                      | 12.10                          |
| 0.00              | 0.04                           | 0.04                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE                                                            | 0.04                           |
| 0.00              | 0.02                           | 0.02                            | 99 Others<br>EE                                                                                                        | 0.02                           |
| 0.00              | 0.06                           | 0.06                            | Total 04-Office Expenses                                                                                               | 0.06                           |
| 200.00            | 366.00                         | 366.00                          | 32 Grants-in-aid General (Non-Salary)<br>99 Others<br>SOPD-G                                                           | 328.00                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                   | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                               | [6]                            |
| 200.00            | 366.00                         | 366.00                          | Total 32-Grants-in-aid General (Non-Salary)       | 328.00                         |
| 200.00            | 393.31                         | 393.31                          | Total 000-(No Sub-Sub Head)                       | 340.16                         |
| 200.00            | 393.31                         | 393.31                          | Total 0284-Agriculture Farming Corporation        | 340.16                         |
| 200.00            | 393.31                         | 393.31                          | Total 104-Agricultural Farms                      | 340.16                         |
|                   |                                |                                 | 105 Manures and Fertilisers                       |                                |
|                   |                                |                                 | 1042 Soil testing and Soil fertility Index        |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                             |                                |
|                   |                                |                                 | 01 Salaries                                       |                                |
| 66.29             |                                |                                 | 01 Pay                                            |                                |
|                   | 46.34                          | 46.34                           | EE                                                | 74.35                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                             |                                |
|                   | 6.95                           | 6.95                            | EE                                                | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                              |                                |
|                   | 0.65                           | 0.65                            | EE                                                | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                           |                                |
|                   | 4.63                           | 4.63                            | EE                                                | 0.00                           |
| 66.29             | 58.57                          | 58.57                           | Total 01-Salaries                                 | 74.35                          |
|                   |                                |                                 | 03 Travel Expenses                                |                                |
| 0.00              |                                |                                 | 00 NULL                                           |                                |
|                   | 0.10                           | 0.10                            | EE                                                | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                        |                                |
|                   | 0.00                           | 0.00                            | EE                                                | 0.11                           |
| 0.00              | 0.10                           | 0.10                            | Total 03-Travel Expenses                          | 0.11                           |
|                   |                                |                                 | 04 Office Expenses                                |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                   |                                |
|                   | 0.26                           | 0.26                            | EE                                                | 0.28                           |
| 0.00              |                                |                                 | 99 Others                                         |                                |
|                   | 0.13                           | 0.13                            | EE                                                | 0.14                           |
| 0.00              | 0.39                           | 0.39                            | Total 04-Office Expenses                          | 0.42                           |
|                   |                                |                                 | 15 Machinery and Equipment / Tools & Plants       |                                |
| 0.00              |                                |                                 | 99 Others                                         |                                |
|                   | 0.08                           | 0.08                            | EE                                                | 0.08                           |
| 0.00              | 0.08                           | 0.08                            | Total 15-Machinery and Equipment / Tools & Plants | 0.08                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                  | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                              | [6]                            |
| 0.00              |                                |                                 | 17 Maintenance                                   |                                |
|                   | 0.16                           | 0.16                            | 99 Others                                        | 0.17                           |
|                   | 5.00                           | 5.00                            | EE                                               |                                |
|                   |                                |                                 | SOPD-G                                           | 5.00                           |
| 0.00              | 5.16                           | 5.16                            | Total 17-Maintenance                             | 5.17                           |
| 66.29             | 64.30                          | 64.30                           | Total 000-(No Sub-Sub Head)                      | 80.13                          |
|                   |                                |                                 |                                                  |                                |
| 66.29             | 64.30                          | 64.30                           | Total 1042-Soil testing and Soil fertility Index | 80.13                          |
|                   |                                |                                 |                                                  |                                |
|                   |                                |                                 | 1045 Schemes for Soil & Land survey              |                                |
| 64.13             |                                |                                 | 000 (No Sub-Sub Head)                            |                                |
|                   |                                |                                 | 01 Salaries                                      |                                |
|                   |                                |                                 | 01 Pay                                           |                                |
|                   | 20.64                          | 20.64                           | EE                                               | 30.84                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                            |                                |
|                   | 3.10                           | 3.10                            | EE                                               | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                             |                                |
|                   | 0.15                           | 0.15                            | EE                                               | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                          |                                |
|                   | 2.06                           | 2.06                            | EE                                               | 0.00                           |
| 64.13             | 25.95                          | 25.95                           | Total 01-Salaries                                | 30.84                          |
|                   |                                |                                 |                                                  |                                |
| 0.00              |                                |                                 | 03 Travel Expenses                               |                                |
|                   | 0.06                           | 0.06                            | 00 NULL                                          | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                       |                                |
|                   | 0.00                           | 0.00                            | EE                                               | 0.06                           |
| 0.00              | 0.06                           | 0.06                            | Total 03-Travel Expenses                         | 0.06                           |
|                   |                                |                                 |                                                  |                                |
| 0.00              |                                |                                 | 04 Office Expenses                               |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                  |                                |
|                   | 0.08                           | 0.08                            | EE                                               | 0.08                           |
| 0.00              |                                |                                 | 99 Others                                        |                                |
|                   | 0.02                           | 0.02                            | EE                                               | 0.02                           |
| 0.00              | 0.10                           | 0.10                            | Total 04-Office Expenses                         | 0.10                           |
|                   |                                |                                 |                                                  |                                |
| 0.00              |                                |                                 | 32 Grants-in-aid General (Non-Salary)            |                                |
|                   | 20.00                          | 20.00                           | 99 Others                                        |                                |
|                   |                                |                                 | SOPD-G                                           | 20.00                          |
| 0.00              | 20.00                          | 20.00                           | Total 32-Grants-in-aid General (Non-Salary)      | 20.00                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                         | [6]                            |
| 64.13             | 46.11                          | 46.11                           | Total 000-(No Sub-Sub Head)                 | 51.00                          |
| 64.13             | 46.11                          | 46.11                           | Total 1045-Schemes for Soil & Land survey   | 51.00                          |
| 130.42            | 110.41                         | 110.41                          | Total 105-Manures and Fertilisers           | 131.13                         |
| 2.79              |                                |                                 | 107 Plant Protection                        |                                |
|                   |                                |                                 | 0208 Plant Protection Campaign              |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                       |                                |
|                   |                                |                                 | 01 Salaries                                 |                                |
|                   |                                |                                 | 01 Pay                                      |                                |
|                   | 15.32                          | 15.32                           | EE                                          | 10.35                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                       |                                |
|                   | 2.30                           | 2.30                            | EE                                          | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                        |                                |
|                   | 0.27                           | 0.27                            | EE                                          | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                     |                                |
|                   | 1.53                           | 1.53                            | EE                                          | 0.00                           |
| 2.79              | 19.42                          | 19.42                           | Total 01-Salaries                           | 10.35                          |
| 0.00              |                                |                                 | 03 Travel Expenses                          |                                |
|                   |                                |                                 | 00 NULL                                     |                                |
|                   | 0.06                           | 0.06                            | EE                                          | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                  |                                |
|                   | 0.00                           | 0.00                            | EE                                          | 0.06                           |
| 0.00              | 0.06                           | 0.06                            | Total 03-Travel Expenses                    | 0.06                           |
| 0.00              |                                |                                 | 04 Office Expenses                          |                                |
|                   |                                |                                 | 03 Electricity and Water Charge             |                                |
|                   | 0.04                           | 0.04                            | EE                                          | 0.04                           |
| 0.00              |                                |                                 | 99 Others                                   |                                |
|                   | 0.03                           | 0.03                            | EE                                          | 0.03                           |
| 0.00              | 0.07                           | 0.07                            | Total 04-Office Expenses                    | 0.07                           |
| 0.00              |                                |                                 | 32 Grants-in-aid General (Non-Salary)       |                                |
|                   |                                |                                 | 99 Others                                   |                                |
|                   | 20.00                          | 20.00                           | SOPD-G                                      | 10.00                          |
| 0.00              | 20.00                          | 20.00                           | Total 32-Grants-in-aid General (Non-Salary) | 10.00                          |
| 2.79              | 39.55                          | 39.55                           | Total 000-(No Sub-Sub Head)                 | 20.48                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                  | [6]                            |
| 2.79              | 39.55                          | 39.55                           | Total 0208-Plant Protection Campaign | 20.48                          |
| 2.45              |                                |                                 | 1054 Pest Surveillance               |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                |                                |
|                   |                                |                                 | 01 Salaries                          |                                |
|                   |                                |                                 | 01 Pay                               |                                |
|                   | 23.25                          | 23.25                           | EE                                   | 39.30                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                |                                |
|                   | 3.49                           | 3.49                            | EE                                   | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                 |                                |
|                   | 0.31                           | 0.31                            | EE                                   | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance              |                                |
|                   | 2.33                           | 2.33                            | EE                                   | 0.00                           |
| 0.00              |                                |                                 | 99 Others                            |                                |
|                   | 0.00                           | 5.83                            | EE                                   | 0.00                           |
| 2.45              | 29.38                          | 35.21                           | Total 01-Salaries                    | 39.30                          |
| 0.00              |                                |                                 | 03 Travel Expenses                   |                                |
|                   |                                |                                 | 00 NULL                              |                                |
|                   | 0.08                           | 0.08                            | EE                                   | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                           |                                |
|                   | 0.00                           | 0.00                            | EE                                   | 0.08                           |
| 0.00              | 0.08                           | 0.08                            | Total 03-Travel Expenses             | 0.08                           |
| 0.00              |                                |                                 | 04 Office Expenses                   |                                |
|                   |                                |                                 | 03 Electricity and Water Charge      |                                |
|                   | 0.06                           | 0.06                            | EE                                   | 0.06                           |
| 0.00              |                                |                                 | 99 Others                            |                                |
|                   | 0.03                           | 0.03                            | EE                                   | 0.03                           |
| 0.00              | 0.09                           | 0.09                            | Total 04-Office Expenses             | 0.09                           |
| 2.45              | 29.55                          | 35.38                           | Total 000-(No Sub-Sub Head)          | 39.47                          |
| 2.45              | 29.55                          | 35.38                           | Total 1054-Pest Surveillance         | 39.47                          |
| 5.24              | 69.10                          | 74.93                           | Total 107-Plant Protection           | 59.95                          |
|                   |                                |                                 | 108 Commercial Crops                 |                                |
|                   |                                |                                 | 1060 Jute Development                |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                |                                |
|                   |                                |                                 | 01 Salaries                          |                                |
| 1.69              |                                |                                 | 01 Pay                               |                                |
|                   | 3.24                           | 3.24                            | EE                                   | 4.95                           |
| 0.00              |                                |                                 | 02 Dearness Allowance                |                                |
|                   | 0.49                           | 0.49                            | EE                                   | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                | [6]                            |
| 0.00              |                                |                                 | 06 Medical Allowance               |                                |
|                   | 0.08                           | 0.08                            | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance            |                                |
|                   | 0.32                           | 0.32                            | EE                                 | 0.00                           |
| 1.69              | 4.13                           | 4.13                            | Total 01-Salaries                  | 4.95                           |
|                   |                                |                                 | 03 Travel Expenses                 |                                |
| 0.00              |                                |                                 | 00 NULL                            |                                |
|                   | 0.08                           | 0.08                            | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                         |                                |
|                   | 0.00                           | 0.00                            | EE                                 | 0.08                           |
| 0.00              | 0.08                           | 0.08                            | Total 03-Travel Expenses           | 0.08                           |
|                   |                                |                                 | 04 Office Expenses                 |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge    |                                |
|                   | 0.02                           | 0.02                            | EE                                 | 0.02                           |
| 0.00              |                                |                                 | 99 Others                          |                                |
|                   | 0.01                           | 0.01                            | EE                                 | 0.01                           |
| 0.00              | 0.03                           | 0.03                            | Total 04-Office Expenses           | 0.03                           |
| 1.69              | 4.24                           | 4.24                            | Total 000-(No Sub-Sub Head)        | 5.06                           |
| 1.69              | 4.24                           | 4.24                            | Total 1060-Jute Development        | 5.06                           |
| 1.69              | 4.24                           | 4.24                            | Total 108-Commercial Crops         | 5.06                           |
|                   |                                |                                 | 109 Extension and Farmers Training |                                |
|                   |                                |                                 | 1077 Farmers institutes & EMTC     |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)              |                                |
| 2.23              |                                |                                 | 01 Salaries                        |                                |
|                   | 9.64                           | 9.64                            | 01 Pay                             | 14.51                          |
|                   |                                |                                 | EE                                 |                                |
| 0.00              |                                |                                 | 02 Dearness Allowance              |                                |
|                   | 1.45                           | 1.45                            | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance               |                                |
|                   | 0.22                           | 0.22                            | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance            |                                |
|                   | 0.96                           | 0.96                            | EE                                 | 0.00                           |
| 2.23              | 12.27                          | 12.27                           | Total 01-Salaries                  | 14.51                          |
|                   |                                |                                 | 03 Travel Expenses                 |                                |
| 0.00              |                                |                                 | 00 NULL                            |                                |
|                   | 0.03                           | 0.03                            | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                         |                                |
|                   | 0.00                           | 0.00                            | EE                                 | 0.03                           |
| 0.00              | 0.03                           | 0.03                            | Total 03-Travel Expenses           | 0.03                           |
|                   |                                |                                 | 04 Office Expenses                 |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                     | [6]                            |
| 0.00              |                                |                                 | 03 Electricity and Water Charge         |                                |
|                   | 0.03                           | 0.03                            | EE                                      | 0.03                           |
| 0.00              |                                |                                 | 99 Others                               |                                |
|                   | 0.02                           | 0.02                            | EE                                      | 0.02                           |
| 0.00              | 0.05                           | 0.05                            | Total 04-Office Expenses                | 0.05                           |
| 2.23              | 12.35                          | 12.35                           | Total 000-(No Sub-Sub Head)             | 14.59                          |
|                   |                                |                                 |                                         |                                |
| 2.23              | 12.35                          | 12.35                           | Total 1077-Farmers institutes & EMTC    | 14.59                          |
|                   |                                |                                 | 1078 Training in Farm Machineries       |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                   |                                |
| 1.18              |                                |                                 | 01 Salaries                             |                                |
|                   |                                |                                 | 01 Pay                                  |                                |
|                   | 8.08                           | 8.08                            | EE                                      | 9.20                           |
| 0.00              |                                |                                 | 02 Dearness Allowance                   |                                |
|                   | 1.21                           | 1.21                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                    |                                |
|                   | 0.10                           | 0.10                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                 |                                |
|                   | 0.81                           | 0.81                            | EE                                      | 0.00                           |
| 1.18              | 10.20                          | 10.20                           | Total 01-Salaries                       | 9.20                           |
|                   |                                |                                 | 03 Travel Expenses                      |                                |
| 0.00              |                                |                                 | 00 NULL                                 |                                |
|                   | 0.04                           | 0.04                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                              |                                |
|                   | 0.00                           | 0.00                            | EE                                      | 0.04                           |
| 0.00              | 0.04                           | 0.04                            | Total 03-Travel Expenses                | 0.04                           |
|                   |                                |                                 | 04 Office Expenses                      |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge         |                                |
|                   | 0.05                           | 0.05                            | EE                                      | 0.05                           |
| 0.00              |                                |                                 | 99 Others                               |                                |
|                   | 0.02                           | 0.02                            | EE                                      | 0.02                           |
| 0.00              | 0.07                           | 0.07                            | Total 04-Office Expenses                | 0.07                           |
| 1.18              | 10.31                          | 10.31                           | Total 000-(No Sub-Sub Head)             | 9.31                           |
|                   |                                |                                 |                                         |                                |
| 1.18              | 10.31                          | 10.31                           | Total 1078-Training in Farm Machineries | 9.31                           |
|                   |                                |                                 |                                         |                                |
|                   |                                |                                 | 1079 NAEP-III (Mission Double Cropping) |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                   |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                   | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                               | [6]                            |
| 117.15            |                                |                                 | 01 Salaries                                       |                                |
|                   | 204.51                         | 204.51                          | 01 Pay <i>EE</i>                                  | 291.83                         |
| 0.00              |                                |                                 | 02 Dearness Allowance <i>EE</i>                   | 0.00                           |
| 0.00              | 30.68                          | 30.68                           | 06 Medical Allowance <i>EE</i>                    | 0.00                           |
| 0.00              | 2.71                           | 2.71                            | 07 House Rent Allowance <i>EE</i>                 | 0.00                           |
|                   | 20.45                          | 20.45                           |                                                   | 0.00                           |
| 117.15            | 258.35                         | 258.35                          | Total 01-Salaries                                 | 291.83                         |
| 0.00              |                                |                                 | 03 Travel Expenses                                |                                |
|                   | 1.11                           | 1.11                            | 00 NULL <i>EE</i>                                 | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Regular <i>EE</i>                              | 1.20                           |
| 0.00              | 1.11                           | 1.11                            | Total 03-Travel Expenses                          | 1.20                           |
| 0.00              |                                |                                 | 04 Office Expenses                                |                                |
|                   | 0.33                           | 0.33                            | 03 Electricity and Water Charge <i>EE</i>         | 0.36                           |
| 0.00              | 0.10                           | 0.10                            | 08 Maintenance of Vehicles <i>EE</i>              | 0.10                           |
| 0.00              | 0.46                           | 0.46                            | 99 Others <i>EE</i>                               | 0.50                           |
| 0.00              | 0.89                           | 0.89                            | Total 04-Office Expenses                          | 0.96                           |
| 0.00              |                                |                                 | 15 Machinery and Equipment / Tools & Plants       |                                |
|                   | 0.06                           | 0.06                            | 99 Others <i>EE</i>                               | 0.06                           |
| 0.00              | 0.06                           | 0.06                            | Total 15-Machinery and Equipment / Tools & Plants | 0.06                           |
| 0.00              |                                |                                 | 32 Grants-in-aid General (Non-Salary)             |                                |
|                   | 166.00                         | 166.00                          | 99 Others <i>SOPD-G</i>                           | 138.00                         |
| 0.00              | 166.00                         | 166.00                          | Total 32-Grants-in-aid General (Non-Salary)       | 138.00                         |
| 117.15            | 426.41                         | 426.41                          | Total 000-(No Sub-Sub Head)                       | 432.05                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                               | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                           | [6]                            |
| 117.15            | 426.41                         | 426.41                          | Total 1079-NAEP-III (Mission Double Cropping) | 432.05                         |
| 37.80             |                                |                                 | 1081 Special Sub-project (NAEP-III)           |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                         |                                |
|                   |                                |                                 | 01 Salaries                                   |                                |
|                   |                                |                                 | 01 Pay                                        |                                |
|                   | 77.10                          | 77.10                           | EE                                            | 234.59                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                         |                                |
|                   | 11.56                          | 11.56                           | EE                                            | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                          |                                |
|                   | 0.91                           | 0.91                            | EE                                            | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                       |                                |
|                   | 7.71                           | 7.71                            | EE                                            | 0.00                           |
| 37.80             | 97.28                          | 97.28                           | Total 01-Salaries                             | 234.59                         |
| 0.00              |                                |                                 | 03 Travel Expenses                            |                                |
|                   |                                |                                 | 00 NULL                                       |                                |
|                   | 0.08                           | 0.08                            | EE                                            | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                    |                                |
|                   | 0.00                           | 0.00                            | EE                                            | 0.08                           |
| 0.00              | 0.08                           | 0.08                            | Total 03-Travel Expenses                      | 0.08                           |
| 0.00              |                                |                                 | 04 Office Expenses                            |                                |
|                   |                                |                                 | 03 Electricity and Water Charge               |                                |
|                   | 0.13                           | 0.13                            | EE                                            | 0.14                           |
| 0.00              |                                |                                 | 99 Others                                     |                                |
|                   | 0.05                           | 0.05                            | EE                                            | 0.05                           |
| 0.00              | 0.18                           | 0.18                            | Total 04-Office Expenses                      | 0.19                           |
| 0.00              |                                |                                 | 17 Maintenance                                |                                |
|                   |                                |                                 | 99 Others                                     |                                |
|                   | 0.06                           | 0.06                            | EE                                            | 0.06                           |
| 0.00              | 0.06                           | 0.06                            | Total 17-Maintenance                          | 0.06                           |
| 37.80             | 97.60                          | 97.60                           | Total 000-(No Sub-Sub Head)                   | 234.92                         |
| 37.80             | 97.60                          | 97.60                           | Total 1081-Special Sub-project (NAEP-III)     | 234.92                         |
| 158.36            | 546.67                         | 546.67                          | Total 109-Extension and Farmers Training      | 690.87                         |
|                   |                                |                                 | 110 Crop Insurance                            |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                       | [6]                            |
|                   |                                |                                 | 0000 (No Sub Head)                        |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                     |                                |
| 0.00              |                                |                                 | 01 Salaries                               |                                |
|                   | 5.74                           | 5.74                            | 01 Pay                                    | EE 8.87                        |
| 0.00              |                                |                                 | 02 Dearness Allowance                     | EE 0.00                        |
| 0.00              | 0.86                           | 0.86                            | 06 Medical Allowance                      | EE 0.00                        |
| 0.00              | 0.15                           | 0.15                            | 07 House Rent Allowance                   | EE 0.00                        |
| 0.00              | 0.57                           | 0.57                            |                                           | EE 0.00                        |
| 0.00              | 7.32                           | 7.32                            | Total 01-Salaries                         | 8.87                           |
|                   |                                |                                 | 03 Travel Expenses                        |                                |
| 0.00              |                                |                                 | 00 NULL                                   | EE 0.00                        |
| 0.00              | 0.06                           | 0.06                            | 01 Regular                                | EE 0.06                        |
| 0.00              | 0.00                           | 0.00                            |                                           |                                |
| 0.00              | 0.06                           | 0.06                            | Total 03-Travel Expenses                  | 0.06                           |
|                   |                                |                                 | 04 Office Expenses                        |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge           | EE 0.02                        |
| 0.00              | 0.02                           | 0.02                            | 99 Others                                 | EE 0.01                        |
| 0.00              | 0.01                           | 0.01                            |                                           |                                |
| 0.00              | 0.03                           | 0.03                            | Total 04-Office Expenses                  | 0.03                           |
| 0.00              | 7.41                           | 7.41                            | Total 000-(No Sub-Sub Head)               | 8.96                           |
| 0.00              | 7.41                           | 7.41                            | Total 0000-(No Sub Head)                  | 8.96                           |
| 0.00              | 7.41                           | 7.41                            | Total 110-Crop Insurance                  | 8.96                           |
|                   |                                |                                 | 111 Agricultural Economics and Statistics |                                |
|                   |                                |                                 | 0293 Sample Survey & Evaluation           |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                     |                                |
| 13.84             |                                |                                 | 01 Salaries                               |                                |
|                   | 64.38                          | 64.38                           | 01 Pay                                    | EE 79.74                       |
| 0.00              |                                |                                 | 02 Dearness Allowance                     | EE 0.00                        |
| 0.00              | 9.66                           | 9.66                            | 06 Medical Allowance                      | EE 0.00                        |
| 0.00              | 0.96                           | 0.96                            | 07 House Rent Allowance                   | EE 0.00                        |
| 0.00              | 6.44                           | 6.44                            |                                           | EE 0.00                        |
| 13.84             | 81.44                          | 81.44                           | Total 01-Salaries                         | 79.74                          |
| 0.00              |                                |                                 | 03 Travel Expenses                        |                                |
|                   |                                |                                 | 00 NULL                                   |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                 | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                             | [6]                            |
| 0.00              | 0.26                           | 0.26                            | 01 Regular <i>EE</i>                            | 0.00                           |
|                   | 0.00                           | 0.00                            | <i>EE</i>                                       | 0.27                           |
| 0.00              | 0.26                           | 0.26                            | Total 03-Travel Expenses                        | 0.27                           |
| 0.00              |                                |                                 | 04 Office Expenses                              |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                 |                                |
| 0.00              | 0.12                           | 0.12                            | <i>EE</i>                                       | 0.12                           |
|                   | 0.06                           | 0.06                            | 99 Others <i>EE</i>                             | 0.06                           |
| 0.00              | 0.18                           | 0.18                            | Total 04-Office Expenses                        | 0.18                           |
| 13.84             | 81.88                          | 81.88                           | Total 000-(No Sub-Sub Head)                     | 80.19                          |
| 13.84             | 81.88                          | 81.88                           | Total 0293-Sample Survey & Evaluation           | 80.19                          |
| 13.84             | 81.88                          | 81.88                           | Total 111-Agricultural Economics and Statistics | 80.19                          |
| 102.98            |                                |                                 | 113 Agricultural Engineering                    |                                |
|                   |                                |                                 | 0044 Agriculture Implements                     |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                           |                                |
|                   |                                |                                 | 01 Salaries                                     |                                |
|                   |                                |                                 | 01 Pay                                          |                                |
|                   | 89.58                          | 89.58                           | <i>EE</i>                                       | 150.60                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                           |                                |
|                   | 13.44                          | 13.44                           | <i>EE</i>                                       | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                            |                                |
|                   | 1.39                           | 1.39                            | <i>EE</i>                                       | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                         |                                |
|                   | 8.96                           | 8.96                            | <i>EE</i>                                       | 0.00                           |
| 102.98            | 113.37                         | 113.37                          | Total 01-Salaries                               | 150.60                         |
| 0.00              |                                |                                 | 03 Travel Expenses                              |                                |
|                   |                                |                                 | 00 NULL                                         |                                |
|                   | 0.57                           | 0.57                            | <i>EE</i>                                       | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                      |                                |
|                   | 0.00                           | 0.00                            | <i>EE</i>                                       | 0.62                           |
| 0.00              | 0.57                           | 0.57                            | Total 03-Travel Expenses                        | 0.62                           |
| 0.00              |                                |                                 | 04 Office Expenses                              |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                 |                                |
|                   | 1.65                           | 1.65                            | <i>EE</i>                                       | 1.80                           |
| 0.00              |                                |                                 | 99 Others                                       |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                            | [6]                            |
|                   | 0.39                           | 0.39                            | EE                                             | 0.42                           |
| 0.00              | 2.04                           | 2.04                            | Total 04-Office Expenses                       | 2.22                           |
| 0.00              |                                |                                 | 06 Rents, Rates & Taxes / Royalty              |                                |
|                   | 0.30                           | 0.30                            | 01 Rents for Hired Building                    | 0.30                           |
| 0.00              |                                |                                 | 02 Rates & Taxes                               |                                |
|                   | 0.30                           | 0.30                            | EE                                             | 0.00                           |
| 0.00              | 0.60                           | 0.60                            | Total 06-Rents, Rates & Taxes / Royalty        | 0.30                           |
| 0.00              |                                |                                 | 17 Maintenance                                 |                                |
|                   | 0.38                           | 0.38                            | 99 Others                                      | 0.40                           |
| 0.00              | 0.38                           | 0.38                            | Total 17-Maintenance                           | 0.40                           |
| 0.00              |                                |                                 | 19 Materials & Supplies                        |                                |
|                   | 3.00                           | 3.00                            | 99 Others                                      | 4.00                           |
| 0.00              | 3.00                           | 3.00                            | SOPD-G                                         | 4.00                           |
| 102.98            | 119.96                         | 119.96                          | Total 000-(No Sub-Sub Head)                    | 158.14                         |
| 102.98            | 119.96                         | 119.96                          | Total 0044-Agriculture Implements              | 158.14                         |
| 0.00              |                                |                                 | 0183 Land Development (Minor Irrigation)       |                                |
|                   | 959.00                         | 959.00                          | 000 (No Sub-Sub Head)                          | 0.00                           |
| 1574.34           |                                |                                 | 14 Minor Works                                 |                                |
|                   | 0.00                           | 0.00                            | 00 NULL                                        | 668.00                         |
| 1574.34           | 959.00                         | 959.00                          | 01 Normal                                      | 668.00                         |
| 1574.34           | 959.00                         | 959.00                          | Total 14-Minor Works                           | 668.00                         |
| 1574.34           | 959.00                         | 959.00                          | Total 000-(No Sub-Sub Head)                    | 668.00                         |
| 1574.34           | 959.00                         | 959.00                          | Total 0183-Land Development (Minor Irrigation) | 668.00                         |
| 1.46              |                                |                                 | 0184 Land Reclamation                          |                                |
|                   | 8.78                           | 8.78                            | 000 (No Sub-Sub Head)                          |                                |
|                   |                                |                                 | 01 Salaries                                    |                                |
|                   |                                |                                 | 01 Pay                                         | 11.39                          |
| 0.00              | 1.32                           | 1.32                            | 02 Dearness Allowance                          | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                 | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                             | [6]                            |
| 0.00              |                                |                                 | 06 Medical Allowance            |                                |
|                   | 0.17                           | 0.17                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance         |                                |
|                   | 0.88                           | 0.88                            | EE                              | 0.00                           |
| 1.46              | 11.15                          | 11.15                           | Total 01-Salaries               | 11.39                          |
| 0.00              |                                |                                 | 03 Travel Expenses              |                                |
|                   |                                |                                 | 00 NULL                         |                                |
|                   | 0.08                           | 0.08                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                      |                                |
|                   | 0.00                           | 0.00                            | EE                              | 0.08                           |
| 0.00              | 0.08                           | 0.08                            | Total 03-Travel Expenses        | 0.08                           |
| 0.00              |                                |                                 | 04 Office Expenses              |                                |
|                   |                                |                                 | 03 Electricity and Water Charge |                                |
|                   | 0.06                           | 0.06                            | EE                              | 0.06                           |
| 0.00              |                                |                                 | 99 Others                       |                                |
|                   | 0.03                           | 0.03                            | EE                              | 0.03                           |
| 0.00              | 0.09                           | 0.09                            | Total 04-Office Expenses        | 0.09                           |
| 1.46              | 11.32                          | 11.32                           | Total 000-(No Sub-Sub Head)     | 11.56                          |
| 1.46              | 11.32                          | 11.32                           | Total 0184-Land Reclamation     | 11.56                          |
|                   |                                |                                 | 1091 Micro water Shed           |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)           |                                |
| 2.30              |                                |                                 | 01 Salaries                     |                                |
|                   | 10.10                          | 10.10                           | 01 Pay                          |                                |
|                   |                                |                                 | EE                              | 34.69                          |
| 0.00              |                                |                                 | 02 Dearness Allowance           |                                |
|                   | 1.51                           | 1.51                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance            |                                |
|                   | 0.17                           | 0.17                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance         |                                |
|                   | 1.01                           | 1.01                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 99 Others                       |                                |
|                   | 0.00                           | 4.45                            | EE                              | 0.00                           |
| 2.30              | 12.79                          | 17.24                           | Total 01-Salaries               | 34.69                          |
| 0.00              |                                |                                 | 03 Travel Expenses              |                                |
|                   |                                |                                 | 00 NULL                         |                                |
|                   | 0.08                           | 0.08                            | EE                              | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                      |                                |
|                   | 0.00                           | 0.00                            | EE                              | 0.08                           |
| 0.00              | 0.08                           | 0.08                            | Total 03-Travel Expenses        | 0.08                           |
| 0.00              |                                |                                 | 04 Office Expenses              |                                |
|                   |                                |                                 | 03 Electricity and Water Charge |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                            | [6]                            |
| 0.00              | 0.05                           | 0.05                            | 99 Others <i>EE</i>                                            | 0.05                           |
|                   | 0.02                           | 0.02                            | <i>EE</i>                                                      | 0.02                           |
| 0.00              | 0.07                           | 0.07                            | Total 04-Office Expenses                                       | 0.07                           |
| 2.30              | 12.94                          | 17.39                           | Total 000-(No Sub-Sub Head)                                    | 34.84                          |
| 2.30              | 12.94                          | 17.39                           | Total 1091-Micro water Shed                                    | 34.84                          |
| 17.51             |                                |                                 | 1092 Agricultural Engineering Schemes<br>000 (No Sub-Sub Head) |                                |
|                   |                                |                                 | 01 Salaries                                                    |                                |
|                   |                                |                                 | 01 Pay <i>EE</i>                                               | 125.44                         |
| 0.00              | 87.34                          | 87.34                           | 02 Dearness Allowance <i>EE</i>                                | 0.00                           |
| 0.00              | 13.10                          | 13.10                           | 06 Medical Allowance <i>EE</i>                                 | 0.00                           |
|                   | 1.61                           | 1.61                            | 07 House Rent Allowance <i>EE</i>                              | 0.00                           |
| 0.00              | 8.73                           | 8.73                            | <i>EE</i>                                                      | 0.00                           |
| 17.51             | 110.78                         | 110.78                          | Total 01-Salaries                                              | 125.44                         |
| 0.00              |                                |                                 | 03 Travel Expenses                                             |                                |
|                   |                                |                                 | 00 NULL                                                        |                                |
| 0.00              | 0.52                           | 0.52                            | 01 Regular <i>EE</i>                                           | 0.00                           |
|                   | 0.00                           | 0.00                            | <i>EE</i>                                                      | 0.56                           |
| 0.00              | 0.52                           | 0.52                            | Total 03-Travel Expenses                                       | 0.56                           |
| 0.00              |                                |                                 | 04 Office Expenses                                             |                                |
|                   |                                |                                 | 03 Electricity and Water Charge <i>EE</i>                      | 0.82                           |
| 0.00              | 0.75                           | 0.75                            | 99 Others <i>EE</i>                                            | 0.72                           |
|                   | 0.66                           | 0.66                            |                                                                |                                |
| 0.00              | 1.41                           | 1.41                            | Total 04-Office Expenses                                       | 1.54                           |
| 0.00              |                                |                                 | 14 Minor Works                                                 |                                |
|                   |                                |                                 | 00 NULL                                                        |                                |
| 25.28             | 0.22                           | 0.22                            | 01 Normal <i>EE</i>                                            | 0.00                           |
|                   | 0.00                           | 0.00                            | <i>EE</i>                                                      | 0.24                           |
| 25.28             | 0.22                           | 0.22                            | Total 14-Minor Works                                           | 0.24                           |
| 0.00              |                                |                                 | 15 Machinery and Equipment / Tools & Plants                    |                                |
|                   |                                |                                 | 99 Others                                                      |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                   | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                               | [6]                            |
|                   | 0.22                           | 0.22                            | EE                                                | 0.00                           |
|                   | 326.00                         | 326.00                          | SOPD-G                                            | 616.00                         |
| 0.00              | 326.22                         | 326.22                          | Total 15-Machinery and Equipment / Tools & Plants | 616.00                         |
| 0.00              |                                |                                 | 17 Maintenance                                    |                                |
|                   | 0.22                           | 0.22                            | 99 Others                                         |                                |
|                   |                                |                                 | EE                                                | 0.24                           |
| 0.00              | 0.22                           | 0.22                            | Total 17-Maintenance                              | 0.24                           |
| 42.79             | 439.37                         | 439.37                          | Total 000-(No Sub-Sub Head)                       | 744.02                         |
| 42.79             | 439.37                         | 439.37                          | Total 1092-Agricultural Engineering Schemes       | 744.02                         |
|                   |                                |                                 | 1093 Agriculture Service Centres                  |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                             |                                |
| 3.31              |                                |                                 | 01 Salaries                                       |                                |
|                   | 24.26                          | 24.26                           | 01 Pay                                            |                                |
|                   |                                |                                 | EE                                                | 9.01                           |
| 0.00              |                                |                                 | 02 Dearness Allowance                             |                                |
|                   | 3.64                           | 3.64                            | EE                                                | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                              |                                |
|                   | 0.39                           | 0.39                            | EE                                                | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                           |                                |
|                   | 2.43                           | 2.43                            | EE                                                | 0.00                           |
| 3.31              | 30.72                          | 30.72                           | Total 01-Salaries                                 | 9.01                           |
| 0.00              |                                |                                 | 03 Travel Expenses                                |                                |
|                   | 0.15                           | 0.15                            | 00 NULL                                           |                                |
|                   |                                |                                 | EE                                                | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                        |                                |
|                   | 0.00                           | 0.00                            | EE                                                | 0.16                           |
| 0.00              | 0.15                           | 0.15                            | Total 03-Travel Expenses                          | 0.16                           |
| 0.00              |                                |                                 | 04 Office Expenses                                |                                |
|                   | 0.12                           | 0.12                            | 03 Electricity and Water Charge                   |                                |
|                   |                                |                                 | EE                                                | 0.12                           |
| 0.00              |                                |                                 | 08 Maintenance of Vehicles                        |                                |
|                   | 0.11                           | 0.11                            | EE                                                | 0.12                           |
| 0.00              |                                |                                 | 99 Others                                         |                                |
|                   | 0.04                           | 0.04                            | EE                                                | 0.04                           |
| 0.00              | 0.27                           | 0.27                            | Total 04-Office Expenses                          | 0.28                           |
| 0.00              |                                |                                 | 06 Rents, Rates & Taxes / Royalty                 |                                |
|                   | 0.15                           | 0.15                            | 01 Rents for Hired Building                       |                                |
|                   |                                |                                 | EE                                                | 0.16                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                  | [6]                            |
| 0.00              | 0.15                           | 0.15                            | Total 06-Rents, Rates & Taxes / Royalty                                                                                              | 0.16                           |
| 0.00              | 0.42                           | 0.42                            | 15 Machinery and Equipment / Tools & Plants<br>99 Others<br>EE                                                                       | 0.47                           |
| 0.00              | 0.42                           | 0.42                            | Total 15-Machinery and Equipment / Tools & Plants                                                                                    | 0.47                           |
| 3.31              | 31.71                          | 31.71                           | Total 000-(No Sub-Sub Head)                                                                                                          | 10.08                          |
| 3.31              | 31.71                          | 31.71                           | Total 1093-Agriculture Service Centres                                                                                               | 10.08                          |
| 1727.18           | 1574.30                        | 1578.75                         | Total 113-Agricultural Engineering                                                                                                   | 1626.64                        |
| 0.08              | 6.50                           | 6.50                            | 119 Horticulture and Vegetable Crops<br>1100 Development of Progeny Orchards<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE | 1.50                           |
| 0.00              | 0.97                           | 0.97                            | 02 Dearness Allowance<br>EE                                                                                                          | 0.00                           |
| 0.00              | 0.08                           | 0.08                            | 06 Medical Allowance<br>EE                                                                                                           | 0.00                           |
| 0.00              | 0.65                           | 0.65                            | 07 House Rent Allowance<br>EE                                                                                                        | 0.00                           |
| 0.08              | 8.20                           | 8.20                            | Total 01-Salaries                                                                                                                    | 1.50                           |
| 0.00              | 0.06                           | 0.06                            | 03 Travel Expenses<br>00 NULL<br>EE                                                                                                  | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Regular<br>EE                                                                                                                     | 0.06                           |
| 0.00              | 0.06                           | 0.06                            | Total 03-Travel Expenses                                                                                                             | 0.06                           |
| 0.00              | 0.04                           | 0.04                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE                                                                          | 0.04                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                            | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                        | [6]                            |
| 0.00              | 0.02                           | 0.02                            | 99 Others<br>EE                                                                                            | 0.02                           |
| 0.00              | 0.06                           | 0.06                            | Total 04-Office Expenses                                                                                   | 0.06                           |
| 0.08              | 8.32                           | 8.32                            | Total 000-(No Sub-Sub Head)                                                                                | 1.62                           |
| 0.08              | 8.32                           | 8.32                            | Total 1100-Development of Progeny Orchards                                                                 | 1.62                           |
| 0.26              | 14.69                          | 14.69                           | 1103 Development of Citrus, Pineapple, Banana etc.<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE | 22.06                          |
| 0.00              | 2.20                           | 2.20                            | 02 Dearness Allowance<br>EE                                                                                | 0.00                           |
| 0.00              | 0.36                           | 0.36                            | 06 Medical Allowance<br>EE                                                                                 | 0.00                           |
| 0.00              | 1.47                           | 1.47                            | 07 House Rent Allowance<br>EE                                                                              | 0.00                           |
| 0.26              | 18.72                          | 18.72                           | Total 01-Salaries                                                                                          | 22.06                          |
| 0.00              | 0.03                           | 0.03                            | 03 Travel Expenses<br>00 NULL<br>EE                                                                        | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Regular<br>EE                                                                                           | 0.03                           |
| 0.00              | 0.03                           | 0.03                            | Total 03-Travel Expenses                                                                                   | 0.03                           |
| 0.00              | 0.03                           | 0.03                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE                                                | 0.03                           |
| 0.00              | 0.01                           | 0.01                            | 99 Others<br>EE                                                                                            | 0.01                           |
| 0.00              | 0.04                           | 0.04                            | Total 04-Office Expenses                                                                                   | 0.04                           |
| 0.00              | 0.06                           | 0.06                            | 19 Materials & Supplies<br>99 Others<br>EE                                                                 | 0.06                           |
| 0.00              | 0.06                           | 0.06                            | Total 19-Materials & Supplies                                                                              | 0.06                           |
| 0.26              | 18.85                          | 18.85                           | Total 000-(No Sub-Sub Head)                                                                                | 22.19                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                      | [6]                            |
| 0.26              | 18.85                          | 18.85                           | Total 1103-Development of Citrus, Pineapple, Banana etc. | 22.19                          |
|                   |                                |                                 | Community Canning and Training in Fruit                  |                                |
|                   |                                |                                 | 1105 Preservation                                        |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                    |                                |
| 3.59              |                                |                                 | 01 Salaries                                              |                                |
|                   | 23.10                          | 23.10                           | 01 Pay                                                   | EE 43.67                       |
| 0.00              |                                |                                 | 02 Dearness Allowance                                    | EE 0.00                        |
|                   | 3.47                           | 3.47                            |                                                          |                                |
| 0.00              |                                |                                 | 06 Medical Allowance                                     | EE 0.00                        |
|                   | 0.46                           | 0.46                            |                                                          |                                |
| 0.00              |                                |                                 | 07 House Rent Allowance                                  | EE 0.00                        |
|                   | 2.31                           | 2.31                            |                                                          |                                |
| 0.00              |                                |                                 | 99 Others                                                | EE 0.00                        |
|                   | 0.00                           | 10.07                           |                                                          |                                |
| 3.59              | 29.34                          | 39.41                           | Total 01-Salaries                                        | 43.67                          |
|                   |                                |                                 | 03 Travel Expenses                                       |                                |
| 0.00              |                                |                                 | 00 NULL                                                  | EE 0.00                        |
|                   | 0.25                           | 0.25                            |                                                          |                                |
| 0.00              |                                |                                 | 01 Regular                                               | EE 0.26                        |
|                   | 0.00                           | 0.00                            |                                                          |                                |
| 0.00              | 0.25                           | 0.25                            | Total 03-Travel Expenses                                 | 0.26                           |
|                   |                                |                                 | 04 Office Expenses                                       |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                          | EE 0.23                        |
|                   | 0.21                           | 0.21                            |                                                          |                                |
| 0.00              |                                |                                 | 99 Others                                                | EE 0.06                        |
|                   | 0.06                           | 0.06                            |                                                          |                                |
| 0.00              | 0.27                           | 0.27                            | Total 04-Office Expenses                                 | 0.29                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty                        |                                |
| 0.00              |                                |                                 | 02 Rates & Taxes                                         | EE 0.06                        |
|                   | 0.06                           | 0.06                            |                                                          |                                |
| 0.00              | 0.06                           | 0.06                            | Total 06-Rents, Rates & Taxes / Royalty                  | 0.06                           |
|                   |                                |                                 | 17 Maintenance                                           |                                |
| 0.00              |                                |                                 | 99 Others                                                | EE 0.08                        |
|                   | 0.08                           | 0.08                            |                                                          |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                 | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                             | [6]                            |
| 0.00              | 0.08                           | 0.08                            | Total 17-Maintenance                                            | 0.08                           |
| 0.00              |                                |                                 | 19 Materials & Supplies                                         |                                |
|                   | 0.08                           | 0.08                            | 99 Others                                                       | 0.08                           |
| 0.00              | 0.08                           | 0.08                            | EE                                                              | 0.08                           |
| 0.00              | 0.08                           | 0.08                            | Total 19-Materials & Supplies                                   | 0.08                           |
| 3.59              | 30.08                          | 40.15                           | Total 000-(No Sub-Sub Head)                                     | 44.44                          |
|                   |                                |                                 |                                                                 |                                |
|                   |                                |                                 |                                                                 |                                |
| 3.59              | 30.08                          | 40.15                           | Total 1105-Community Canning and Training in Fruit Preservation | 44.44                          |
|                   |                                |                                 |                                                                 |                                |
| 3.93              | 57.25                          | 67.32                           | Total 119-Horticulture and Vegetable Crops                      | 68.25                          |
|                   |                                |                                 | 800 Other Expenditure                                           |                                |
|                   |                                |                                 | 0171 H.Y.V Programmes (Including IAA)                           |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                           |                                |
| 46.37             |                                |                                 | 01 Salaries                                                     |                                |
|                   | 239.57                         | 239.57                          | 01 Pay                                                          | 252.48                         |
| 0.00              |                                |                                 | EE                                                              | 252.48                         |
|                   | 35.94                          | 35.94                           | 02 Dearness Allowance                                           | 0.00                           |
| 0.00              |                                |                                 | EE                                                              | 0.00                           |
|                   | 4.24                           | 4.24                            | 06 Medical Allowance                                            | 0.00                           |
| 0.00              |                                |                                 | EE                                                              | 0.00                           |
|                   | 23.96                          | 23.96                           | 07 House Rent Allowance                                         | 0.00                           |
|                   |                                |                                 | EE                                                              | 0.00                           |
| 46.37             | 303.71                         | 303.71                          | Total 01-Salaries                                               | 252.48                         |
|                   |                                |                                 | 03 Travel Expenses                                              |                                |
| 0.00              |                                |                                 | 00 NULL                                                         |                                |
|                   | 0.33                           | 0.33                            | EE                                                              | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                                      |                                |
|                   | 0.00                           | 0.00                            | EE                                                              | 0.35                           |
| 0.00              | 0.33                           | 0.33                            | Total 03-Travel Expenses                                        | 0.35                           |
|                   |                                |                                 | 04 Office Expenses                                              |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                                 |                                |
|                   | 0.22                           | 0.22                            | EE                                                              | 0.24                           |
| 0.00              |                                |                                 | 99 Others                                                       |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                  | [6]                            |
|                   | 0.10                           | 0.10                            | EE                                                                                                                                   | 0.11                           |
| 0.00              | 0.32                           | 0.32                            | Total 04-Office Expenses                                                                                                             | 0.35                           |
| 35.00             | 135.00                         | 135.00                          | 32 Grants-in-aid General (Non-Salary)<br>99 Others<br>SOPD-G                                                                         | 184.00                         |
| 35.00             | 135.00                         | 135.00                          | Total 32-Grants-in-aid General (Non-Salary)                                                                                          | 184.00                         |
| 81.37             | 439.36                         | 439.36                          | Total 000-(No Sub-Sub Head)                                                                                                          | 437.18                         |
| 81.37             | 439.36                         | 439.36                          | Total 0171-H.Y.V Programmes (including IAA)                                                                                          | 437.18                         |
| 81.37             | 439.36                         | 439.36                          | Total 800-Other Expenditure                                                                                                          | 437.18                         |
| 4858.23           | 5737.44                        | 5757.79                         | Grand Total                                                                                                                          | 5678.22                        |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b><br>Revenue Account<br>C. Economic Services<br><br>(a) Agriculture and Allied Activities             |                                |
| 1459.88           | 1622.11                        | 1622.11                         | 2402 Soil and Water Conservation                                                                                                     | 1679.15                        |
| 1459.88           | 1622.11                        | 1622.11                         | Total-2402 Soil and Water Conservation                                                                                               | 1679.15                        |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b><br>2402 Soil and Water Conservation<br>00 (No Sub-Major Head)                                      |                                |
| 790.39            | 921.12                         | 921.12                          | 001 Direction and Administration                                                                                                     | 989.14                         |
| 312.45            | 249.06                         | 249.06                          | 102 Soil Conservation                                                                                                                | 267.80                         |
| 357.04            | 451.93                         | 451.93                          | 103 Land Reclamation and Development                                                                                                 | 422.21                         |
| 1459.88           | 1622.11                        | 1622.11                         | Total 00-(No Sub-Major Head)                                                                                                         | 1679.15                        |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b><br>2402 Soil and Water Conservation<br>00 (No Sub-Major Head)<br>001 Direction and Administration |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                     | [6]                            |
| 767.36            |                                |                                 | 0240 Subordinate Establishment          |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                   |                                |
|                   |                                |                                 | 01 Salaries                             |                                |
|                   |                                |                                 | 01 Pay                                  |                                |
|                   | 706.79                         | 706.79                          | EE                                      | 960.99                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                   |                                |
|                   | 106.02                         | 106.02                          | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                    |                                |
|                   | 14.55                          | 14.55                           | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                 |                                |
|                   | 70.68                          | 70.68                           | EE                                      | 0.00                           |
| 767.36            | 898.04                         | 898.04                          | Total 01-Salaries                       | 960.99                         |
|                   |                                |                                 | 02 Wages                                |                                |
| 6.77              |                                |                                 |                                         |                                |
|                   |                                |                                 | 02 Wages to Muster Roll Employees       |                                |
|                   | 7.62                           | 7.62                            | EE                                      | 0.00                           |
| 6.77              | 7.62                           | 7.62                            | Total 02-Wages                          | 0.00                           |
|                   |                                |                                 | 03 Travel Expenses                      |                                |
| 7.56              |                                |                                 | 00 NULL                                 |                                |
|                   | 4.41                           | 4.41                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                              |                                |
|                   | 0.00                           | 0.00                            | EE                                      | 4.85                           |
| 7.56              | 4.41                           | 4.41                            | Total 03-Travel Expenses                | 4.85                           |
|                   |                                |                                 | 04 Office Expenses                      |                                |
| 4.84              |                                |                                 |                                         |                                |
|                   | 1.65                           | 1.65                            | EE                                      | 2.14                           |
| 0.00              |                                |                                 | 99 Others                               |                                |
|                   | 2.64                           | 2.64                            | EE                                      | 2.90                           |
| 4.84              | 4.29                           | 4.29                            | Total 04-Office Expenses                | 5.04                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty       |                                |
| 2.26              |                                |                                 | 01 Rents for Hired Building             |                                |
|                   | 2.26                           | 2.26                            | EE                                      | 2.26                           |
| 2.26              | 2.26                           | 2.26                            | Total 06-Rents, Rates & Taxes / Royalty | 2.26                           |
|                   |                                |                                 | 26 Other Charges                        |                                |
| 1.60              |                                |                                 | 99 Others                               |                                |
|                   | 4.50                           | 4.50                            | SOPD-G                                  | 16.00                          |
| 1.60              | 4.50                           | 4.50                            | Total 26-Other Charges                  | 16.00                          |
| 790.39            | 921.12                         | 921.12                          | Total 000-(No Sub-Sub Head)             | 989.14                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                | [6]                            |
| 790.39            | 921.12                         | 921.12                          | Total 0240-Subordinate Establishment                                                                               | 989.14                         |
| 790.39            | 921.12                         | 921.12                          | Total 001-Direction and Administration                                                                             | 989.14                         |
| 1.31              | 0.56                           | 0.56                            | 102 Soil Conservation<br>0122 Common & Other Schemes<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>99 Others<br>EE | 0.61                           |
| 1.31              | 0.56                           | 0.56                            | Total 17-Maintenance                                                                                               | 0.61                           |
| 1.31              | 0.56                           | 0.56                            | Total 000-(No Sub-Sub Head)                                                                                        | 0.61                           |
| 0.00              | 5.00                           | 5.00                            | 601 Cash Crop Development<br>14 Minor Works<br>00 NULL<br>SOPD-G                                                   | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Normal<br>SOPD-G                                                                                                | 5.00                           |
| 0.00              | 5.00                           | 5.00                            | Total 14-Minor Works                                                                                               | 5.00                           |
| 0.00              | 5.00                           | 5.00                            | Total 601-Cash Crop Development                                                                                    | 5.00                           |
| 0.00              | 5.00                           | 5.00                            | 602 Nature Conservation<br>14 Minor Works<br>00 NULL<br>SOPD-G                                                     | 0.00                           |
| 2.50              | 0.00                           | 0.00                            | 01 Normal<br>SOPD-G                                                                                                | 30.00                          |
| 2.50              | 5.00                           | 5.00                            | Total 14-Minor Works                                                                                               | 30.00                          |
| 2.50              | 5.00                           | 5.00                            | Total 602-Nature Conservation                                                                                      | 30.00                          |
| 80.05             |                                |                                 | 603 Building and Approach Road<br>14 Minor Works<br>01 Normal                                                      |                                |
| 80.05             | 0.00                           | 0.00                            | Total 14-Minor Works                                                                                               | 0.00                           |
| 80.05             | 0.00                           | 0.00                            | Total 603-Building and Approach Road                                                                               | 0.00                           |
| 83.86             | 10.56                          | 10.56                           | Total 0122-Common & Other Schemes                                                                                  | 35.61                          |
|                   |                                |                                 | 0217 Protection of Revenue Land                                                                                    |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                   | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                               | [6]                            |
| 186.50            | 154.50                         | 154.50                          | 000 (No Sub-Sub Head)<br>14 Minor Works<br>00 NULL<br>SOPD-G                                      | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Normal<br>SOPD-G                                                                               | 140.00                         |
| 186.50            | 154.50                         | 154.50                          | Total 14-Minor Works                                                                              | 140.00                         |
| 32.46             | 1.59                           | 1.59                            | 17 Maintenance<br>99 Others<br>EE                                                                 | 1.74                           |
| 32.46             | 1.59                           | 1.59                            | Total 17-Maintenance                                                                              | 1.74                           |
| 0.30              |                                |                                 | 26 Other Charges<br>01 Affiliation fees                                                           |                                |
| 0.30              | 0.00                           | 0.00                            | Total 26-Other Charges                                                                            | 0.00                           |
| 219.26            | 156.09                         | 156.09                          | Total 000-(No Sub-Sub Head)                                                                       | 141.74                         |
| 219.26            | 156.09                         | 156.09                          | Total 0217-Protection of Reversion Land                                                           | 141.74                         |
| 0.00              | 70.00                          | 70.00                           | 0603 Building & Approched Road<br>000 (No Sub-Sub Head)<br>14 Minor Works<br>00 NULL<br>SOPD-G    | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Normal<br>SOPD-G                                                                               | 80.00                          |
| 0.00              | 70.00                          | 70.00                           | Total 14-Minor Works                                                                              | 80.00                          |
| 0.00              | 70.00                          | 70.00                           | Total 000-(No Sub-Sub Head)                                                                       | 80.00                          |
| 0.00              | 70.00                          | 70.00                           | Total 0603-Building & Approched Road                                                              | 80.00                          |
| 0.00              | 12.00                          | 12.00                           | 1141 Protection and Afforestation<br>000 (No Sub-Sub Head)<br>14 Minor Works<br>00 NULL<br>SOPD-G | 0.00                           |
| 8.76              | 0.00                           | 0.00                            | 01 Normal<br>SOPD-G                                                                               | 10.00                          |
| 8.76              | 12.00                          | 12.00                           | Total 14-Minor Works                                                                              | 10.00                          |
| 0.48              | 0.41                           | 0.41                            | 17 Maintenance<br>99 Others<br>EE                                                                 | 0.45                           |
| 0.48              | 0.41                           | 0.41                            | Total 17-Maintenance                                                                              | 0.45                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                            | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                        | [6]                            |
| 0.09              |                                |                                 | 26 Other Charges<br>99 Others                                                                                                                              |                                |
| 0.09              | 0.00                           | 0.00                            | Total 26-Other Charges                                                                                                                                     | 0.00                           |
| 9.33              | 12.41                          | 12.41                           | Total 000-(No Sub-Sub Head)                                                                                                                                | 10.45                          |
| 9.33              | 12.41                          | 12.41                           | Total 1141-Protection and Afforestation                                                                                                                    | 10.45                          |
| 312.45            | 249.06                         | 249.06                          | Total 102-Soil Conservation                                                                                                                                | 267.80                         |
| 13.91             | 0.71                           | 0.71                            | 103 Land Reclamation and Development<br><br>0133 Land Reclamation and Other Distribution<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>99 Others<br><br>EE | 0.78                           |
| 13.91             | 0.71                           | 0.71                            | Total 17-Maintenance                                                                                                                                       | 0.78                           |
| 13.91             | 0.71                           | 0.71                            | Total 000-(No Sub-Sub Head)                                                                                                                                | 0.78                           |
| 13.91             | 0.71                           | 0.71                            | Total 0133-Land Reclamation and Other Distribution                                                                                                         | 0.78                           |
| 0.20              |                                |                                 | 0170 Gully Control Work<br>000 (No Sub-Sub Head)<br>04 Office Expenses<br>01 Postage Stamp                                                                 |                                |
| 0.20              | 0.00                           | 0.00                            | Total 04-Office Expenses                                                                                                                                   | 0.00                           |
| 0.00              | 276.00                         | 276.00                          | 14 Minor Works<br>00 NULL<br><br>SOPD-G                                                                                                                    | 0.00                           |
| 148.57            | 0.00                           | 0.00                            | 01 Normal<br><br>SOPD-G                                                                                                                                    | 250.00                         |
| 148.57            | 276.00                         | 276.00                          | Total 14-Minor Works                                                                                                                                       | 250.00                         |
| 2.10              | 1.48                           | 1.48                            | 17 Maintenance<br>99 Others<br><br>EE                                                                                                                      | 1.62                           |
| 2.10              | 1.48                           | 1.48                            | Total 17-Maintenance                                                                                                                                       | 1.62                           |
| 150.87            | 277.48                         | 277.48                          | Total 000-(No Sub-Sub Head)                                                                                                                                | 251.62                         |
| 150.87            | 277.48                         | 277.48                          | Total 0170-Gully Control Work                                                                                                                              | 251.62                         |

| Actual<br>2018-19                            | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                      | Budget<br>Estimates<br>2020-21 |
|----------------------------------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------------------------|--------------------------------|
| [1]                                          | [3]                            | [4]                             | [5]                                                                                  | [6]                            |
| 0.00                                         | 128.00                         | 128.00                          | 1143 Land Improvement<br>132 Land Development<br>14 Minor Works<br>00 NULL<br>SOPD-G | 0.00                           |
| 152.26                                       | 0.00                           | 0.00                            | 01 Normal<br>SOPD-G                                                                  | 124.00                         |
| 152.26                                       | 128.00                         | 128.00                          | Total 14-Minor Works                                                                 | 124.00                         |
| 0.68                                         | 0.74                           | 0.74                            | 17 Maintenance<br>99 Others<br>EE                                                    | 0.81                           |
| 0.68                                         | 0.74                           | 0.74                            | Total 17-Maintenance                                                                 | 0.81                           |
| 152.94                                       | 128.74                         | 128.74                          | Total 132-Land Development                                                           | 124.81                         |
| 0.00                                         | 45.00                          | 45.00                           | 133 Land Reclamation and Water Distribution<br>14 Minor Works<br>00 NULL<br>SOPD-G   | 0.00                           |
| 39.32                                        | 0.00                           | 0.00                            | 01 Normal<br>SOPD-G                                                                  | 45.00                          |
| 39.32                                        | 45.00                          | 45.00                           | Total 14-Minor Works                                                                 | 45.00                          |
| 39.32                                        | 45.00                          | 45.00                           | Total 133-Land Reclamation and Water Distribution                                    | 45.00                          |
| 192.26                                       | 173.74                         | 173.74                          | Total 1143-Land Improvement                                                          | 169.81                         |
| 357.04                                       | 451.93                         | 451.93                          | Total 103-Land Reclamation and Development                                           | 422.21                         |
| 1459.88                                      | 1622.11                        | 1622.11                         | Grand Total                                                                          | 1679.15                        |
| <b>PART - I - DETAILS</b>                    |                                |                                 |                                                                                      |                                |
| <b>Revenue Account</b>                       |                                |                                 |                                                                                      |                                |
| <b>C. Economic Services</b>                  |                                |                                 |                                                                                      |                                |
| <b>(a) Agriculture and Allied Activities</b> |                                |                                 |                                                                                      |                                |
| 2552.36                                      | 3499.00                        | 3532.65                         | 2403 Animal Husbandry                                                                | 3652.62                        |
| 2552.36                                      | 3499.00                        | 3532.65                         | Total-2403 Animal Husbandry                                                          | 3652.62                        |
| <b>PART - II - DETAILS</b>                   |                                |                                 |                                                                                      |                                |
| <b>2403 Animal Husbandry</b>                 |                                |                                 |                                                                                      |                                |
| <b>00 (No Sub-Major Head)</b>                |                                |                                 |                                                                                      |                                |
| 1565.39                                      | 470.55                         | 470.55                          | 001 Direction and Administration                                                     | 392.37                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                       | [6]                            |
| 719.34            | 1660.69                        | 1660.69                         | 101 Veterinary Services and Animal Health | 1708.16                        |
| 141.63            | 485.49                         | 485.49                          | 102 Cattle and Buffalo Development        | 534.22                         |
| 14.04             | 64.02                          | 64.02                           | 103 Poultry Development                   | 60.97                          |
| 5.15              | 40.53                          | 40.53                           | 104 Sheep and Wool Development            | 40.43                          |
| 21.52             | 395.62                         | 421.71                          | 796 Tribal Area Sub-plan                  | 432.40                         |
| 85.29             | 382.10                         | 389.66                          | 800 Other Expenditure                     | 484.07                         |
| 2552.36           | 3499.00                        | 3532.65                         | Total 00-(No Sub-Major Head)              | 3652.62                        |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>        |                                |
|                   |                                |                                 | 2403 Animal Husbandry                     |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                    |                                |
|                   |                                |                                 | 001 Direction and Administration          |                                |
|                   |                                |                                 | 0172 Head Quarters Establishment          |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                     |                                |
|                   |                                |                                 | 01 Salaries                               |                                |
| 1071.13           |                                |                                 | 01 Pay                                    |                                |
|                   | 80.94                          | 80.94                           |                                           | EE 43.57                       |
| 0.00              |                                |                                 | 02 Dearness Allowance                     |                                |
|                   | 12.14                          | 12.14                           |                                           | EE 0.00                        |
| 0.00              |                                |                                 | 06 Medical Allowance                      |                                |
|                   | 0.82                           | 0.82                            |                                           | EE 0.00                        |
| 0.00              |                                |                                 | 07 House Rent Allowance                   |                                |
|                   | 8.09                           | 8.09                            |                                           | EE 0.00                        |
| 1071.13           | 101.99                         | 101.99                          | Total 01-Salaries                         | 43.57                          |
|                   |                                |                                 | 03 Travel Expenses                        |                                |
| 0.00              |                                |                                 | 00 NULL                                   |                                |
|                   | 0.22                           | 0.22                            |                                           | EE 0.00                        |
| 0.00              |                                |                                 | 01 Regular                                |                                |
|                   | 0.00                           | 0.00                            |                                           | EE 0.24                        |
| 0.00              | 0.22                           | 0.22                            | Total 03-Travel Expenses                  | 0.24                           |
|                   |                                |                                 | 04 Office Expenses                        |                                |
| 0.00              |                                |                                 | 01 Postage Stamp                          |                                |
|                   | 0.05                           | 0.05                            |                                           | EE 0.05                        |
| 0.00              |                                |                                 | 02 Telephone Charge                       |                                |
|                   | 0.05                           | 0.05                            |                                           | EE 0.05                        |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                        | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                    | [6]                            |
| 0.00              |                                |                                 | 03 Electricity and Water Charge        |                                |
|                   | 0.39                           | 0.39                            | EE                                     | 0.42                           |
| 0.00              |                                |                                 | 99 Others                              |                                |
|                   | 0.44                           | 0.44                            | EE                                     | 0.48                           |
| 0.00              | 0.93                           | 0.93                            | Total 04-Office Expenses               | 1.00                           |
|                   |                                |                                 | 26 Other Charges                       |                                |
| 0.00              |                                |                                 | 99 Others                              |                                |
|                   | 50.00                          | 50.00                           | SOPD-G                                 | 16.00                          |
| 0.00              | 50.00                          | 50.00                           | Total 26-Other Charges                 | 16.00                          |
| 1071.13           | 153.14                         | 153.14                          | Total 000-(No Sub-Sub Head)            | 60.81                          |
|                   |                                |                                 |                                        |                                |
| 1071.13           | 153.14                         | 153.14                          | Total 0172-Head Quarters Establishment | 60.81                          |
|                   |                                |                                 | 0240 Subordinate Establishment         |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                  |                                |
|                   |                                |                                 | 01 Salaries                            |                                |
| 494.26            |                                |                                 | 01 Pay                                 |                                |
|                   | 245.36                         | 245.36                          | EE                                     | 321.30                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                  |                                |
|                   | 36.80                          | 36.80                           | EE                                     | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                   |                                |
|                   | 3.72                           | 3.72                            | EE                                     | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                |                                |
|                   | 24.54                          | 24.54                           | EE                                     | 0.00                           |
| 494.26            | 310.42                         | 310.42                          | Total 01-Salaries                      | 321.30                         |
|                   |                                |                                 | 03 Travel Expenses                     |                                |
| 0.00              |                                |                                 | 00 NULL                                |                                |
|                   | 0.77                           | 0.77                            | EE                                     | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                             |                                |
|                   | 0.00                           | 0.00                            | EE                                     | 0.84                           |
| 0.00              | 0.77                           | 0.77                            | Total 03-Travel Expenses               | 0.84                           |
|                   |                                |                                 | 04 Office Expenses                     |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge        |                                |
|                   | 1.11                           | 1.11                            | EE                                     | 4.20                           |
| 0.00              |                                |                                 | 99 Others                              |                                |
|                   | 1.11                           | 1.11                            | EE                                     | 1.22                           |
| 0.00              | 2.22                           | 2.22                            | Total 04-Office Expenses               | 5.42                           |
|                   |                                |                                 | 26 Other Charges                       |                                |
| 0.00              |                                |                                 | 99 Others                              |                                |
|                   | 4.00                           | 4.00                            | SOPD-G                                 | 4.00                           |
| 0.00              | 4.00                           | 4.00                            | Total 26-Other Charges                 | 4.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                            | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                        | [6]                            |
| 494.26            | 317.41                         | 317.41                          | Total 000-(No Sub-Sub Head)                | 331.56                         |
| 494.26            | 317.41                         | 317.41                          | Total 0240-Subordinate Establishment       | 331.56                         |
| 1565.39           | 470.55                         | 470.55                          | Total 001-Direction and Administration     | 392.37                         |
| 259.60            | 776.31                         | 776.31                          | 101 Veterinary Services and Animal Health  |                                |
| 0.00              | 116.45                         | 116.45                          | 0279 Veterinary Services and Animal Health |                                |
| 0.00              | 13.87                          | 13.87                           | 000 (No Sub-Sub Head)                      |                                |
| 0.00              | 77.63                          | 77.63                           | 01 Salaries                                |                                |
|                   |                                |                                 | 01 Pay                                     |                                |
|                   |                                |                                 | EE                                         | 1008.52                        |
|                   |                                |                                 | 02 Dearness Allowance                      |                                |
|                   |                                |                                 | EE                                         | 0.00                           |
|                   |                                |                                 | 06 Medical Allowance                       |                                |
|                   |                                |                                 | EE                                         | 0.00                           |
|                   |                                |                                 | 07 House Rent Allowance                    |                                |
|                   |                                |                                 | EE                                         | 0.00                           |
| 259.60            | 984.26                         | 984.26                          | Total 01-Salaries                          | 1008.52                        |
| 0.00              | 1.11                           | 1.11                            | 03 Travel Expenses                         |                                |
| 0.00              | 0.00                           | 0.00                            | 00 NULL                                    |                                |
|                   |                                |                                 | EE                                         | 0.00                           |
|                   |                                |                                 | 01 Regular                                 |                                |
|                   |                                |                                 | EE                                         | 1.22                           |
| 0.00              | 1.11                           | 1.11                            | Total 03-Travel Expenses                   | 1.22                           |
| 0.00              | 2.00                           | 2.00                            | 04 Office Expenses                         |                                |
| 0.00              | 1.11                           | 1.11                            | 03 Electricity and Water Charge            |                                |
|                   |                                |                                 | EE                                         | 3.77                           |
|                   |                                |                                 | 99 Others                                  |                                |
|                   |                                |                                 | EE                                         | 1.22                           |
| 0.00              | 3.11                           | 3.11                            | Total 04-Office Expenses                   | 4.99                           |
| 330.69            | 495.00                         | 495.00                          | 13 Major Works                             |                                |
|                   |                                |                                 | 99 Others                                  |                                |
|                   |                                |                                 | SOPD-G                                     | 561.00                         |
| 330.69            | 495.00                         | 495.00                          | Total 13-Major Works                       | 561.00                         |
| 0.00              | 0.00                           | 0.00                            | 14 Minor Works                             |                                |
|                   |                                |                                 | 99 Other                                   |                                |
|                   |                                |                                 | SOPD-G                                     | 5.00                           |

| Actual<br>2018-19              | Budget<br>Estimates<br>2019-20   | Revised<br>Estimates<br>2019-20  | Head of Account                                                                                                                                                                                                  | Budget<br>Estimates<br>2020-21 |
|--------------------------------|----------------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]                            | [3]                              | [4]                              | [5]                                                                                                                                                                                                              | [6]                            |
| 0.00                           | 0.00                             | 0.00                             | Total 14-Minor Works                                                                                                                                                                                             | 5.00                           |
| 0.00                           | 5.00                             | 5.00                             | 15 Machinery and Equipment / Tools & Plants<br>99 Others<br>SOPD-G                                                                                                                                               | 5.00                           |
| 0.00                           | 5.00                             | 5.00                             | Total 15-Machinery and Equipment / Tools & Plants                                                                                                                                                                | 5.00                           |
| 0.00                           | 2.21<br>170.00                   | 2.21<br>170.00                   | 19 Materials & Supplies<br>99 Others<br>EE<br>SOPD-G                                                                                                                                                             | 2.43<br>120.00                 |
| 0.00                           | 172.21                           | 172.21                           | Total 19-Materials & Supplies                                                                                                                                                                                    | 122.43                         |
| 129.05                         |                                  |                                  | 26 Other Charges<br>99 Others                                                                                                                                                                                    |                                |
| 129.05                         | 0.00                             | 0.00                             | Total 26-Other Charges                                                                                                                                                                                           | 0.00                           |
| 719.34                         | 1660.69                          | 1660.69                          | Total 000-(No Sub-Sub Head)                                                                                                                                                                                      | 1708.16                        |
| 719.34                         | 1660.69                          | 1660.69                          | Total 0279-Veterinary Services and Animal Health                                                                                                                                                                 | 1708.16                        |
| 719.34                         | 1660.69                          | 1660.69                          | Total 101-Veterinary Services and Animal Health                                                                                                                                                                  | 1708.16                        |
| 141.63<br>0.00<br>0.00<br>0.00 | 373.70<br>56.05<br>6.72<br>37.37 | 373.70<br>56.05<br>6.72<br>37.37 | 102 Cattle and Buffalo Development<br>1159 Cattle Breeding<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE<br>02 Dearness Allowance<br>EE<br>06 Medical Allowance<br>EE<br>07 House Rent Allowance<br>EE | 492.46<br>0.00<br>0.00<br>0.00 |
| 141.63                         | 473.84                           | 473.84                           | Total 01-Salaries                                                                                                                                                                                                | 492.46                         |
| 0.00                           | 0.99                             | 0.99                             | 03 Travel Expenses<br>00 NULL<br>EE                                                                                                                                                                              | 0.00                           |
| 0.00                           |                                  |                                  | 01 Regular                                                                                                                                                                                                       |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------|--------------------------------|
| (1)               | (3)                            | (4)                             | (5)                                      | (6)                            |
|                   | 0.00                           | 0.00                            | EE                                       | 1.08                           |
| 0.00              | 0.99                           | 0.99                            | Total 03-Travel Expenses                 | 1.08                           |
| 0.00              |                                |                                 | 04 Office Expenses                       |                                |
|                   | 1.50                           | 1.50                            | 03 Electricity and Water Charge          | 6.32                           |
| 0.00              | 0.38                           | 0.38                            | 99 Others                                | 0.41                           |
| 0.00              | 1.88                           | 1.88                            | Total 04-Office Expenses                 | 6.73                           |
| 0.00              |                                |                                 | 17 Maintenance                           |                                |
|                   | 0.35                           | 0.35                            | 99 Others                                | 0.38                           |
|                   | 2.00                           | 2.00                            | SOPD-G                                   | 10.00                          |
| 0.00              | 2.35                           | 2.35                            | Total 17-Maintenance                     | 10.38                          |
| 0.00              |                                |                                 | 19 Materials & Supplies                  |                                |
|                   | 1.43                           | 1.43                            | 99 Others                                | 1.57                           |
| 0.00              | 1.43                           | 1.43                            | Total 19-Materials & Supplies            | 1.57                           |
| 0.00              |                                |                                 | 26 Other Charges                         |                                |
|                   | 5.00                           | 5.00                            | 99 Others                                | 22.00                          |
| 0.00              | 5.00                           | 5.00                            | SOPD-G                                   | 22.00                          |
| 141.63            | 485.49                         | 485.49                          | Total 000-(No Sub-Sub Head)              | 534.22                         |
| 141.63            | 485.49                         | 485.49                          | Total 1159-Cattle Breeding               | 534.22                         |
| 141.63            | 485.49                         | 485.49                          | Total 102-Cattle and Buffalo Development | 534.22                         |
| 14.04             |                                |                                 | 103 Poultry Development                  |                                |
|                   | 46.46                          | 46.46                           | 1163 Poultry Breeding Programmes         |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                    |                                |
|                   |                                |                                 | 01 Salaries                              |                                |
|                   |                                |                                 | 01 Pay                                   | 44.41                          |
| 0.00              | 6.97                           | 6.97                            | 02 Dearness Allowance                    | 0.00                           |
| 0.00              | 0.82                           | 0.82                            | 06 Medical Allowance                     | 0.00                           |
| 0.00              | 4.65                           | 4.65                            | 07 House Rent Allowance                  | 0.00                           |
| 14.04             | 58.90                          | 58.90                           | Total 01-Salaries                        | 44.41                          |
|                   |                                |                                 | 03 Travel Expenses                       |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                   | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------|--------------------------------|
| (1)               | (3)                            | (4)                             | (5)                                               | (6)                            |
| 0.00              |                                |                                 | 00 NULL                                           |                                |
|                   | 0.16                           | 0.16                            | EE                                                | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                        |                                |
|                   | 0.00                           | 0.00                            | EE                                                | 0.17                           |
| 0.00              | 0.16                           | 0.16                            | Total 03-Travel Expenses                          | 0.17                           |
|                   |                                |                                 | 04 Office Expenses                                |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                   |                                |
|                   | 0.16                           | 0.16                            | EE                                                | 4.02                           |
| 0.00              |                                |                                 | 99 Others                                         |                                |
|                   | 0.15                           | 0.15                            | EE                                                | 0.16                           |
| 0.00              | 0.31                           | 0.31                            | Total 04-Office Expenses                          | 4.18                           |
|                   |                                |                                 | 15 Machinery and Equipment / Tools & Plants       |                                |
| 0.00              |                                |                                 | 99 Others                                         |                                |
|                   | 0.50                           | 0.50                            | EE                                                | 0.55                           |
| 0.00              | 0.50                           | 0.50                            | Total 15-Machinery and Equipment / Tools & Plants | 0.55                           |
|                   |                                |                                 | 17 Maintenance                                    |                                |
| 0.00              |                                |                                 | 99 Others                                         |                                |
|                   | 4.00                           | 4.00                            | SOPD-G                                            | 11.50                          |
| 0.00              | 4.00                           | 4.00                            | Total 17-Maintenance                              | 11.50                          |
|                   |                                |                                 | 19 Materials & Supplies                           |                                |
| 0.00              |                                |                                 | 99 Others                                         |                                |
|                   | 0.15                           | 0.15                            | EE                                                | 0.16                           |
| 0.00              | 0.15                           | 0.15                            | Total 19-Materials & Supplies                     | 0.16                           |
| 14.04             | 64.02                          | 64.02                           | Total 000-(No Sub-Sub Head)                       | 60.97                          |
|                   |                                |                                 |                                                   |                                |
| 14.04             | 64.02                          | 64.02                           | Total 1163-Poultry Breeding Programmes            | 60.97                          |
|                   |                                |                                 |                                                   |                                |
| 14.04             | 64.02                          | 64.02                           | Total 103-Poultry Development                     | 60.97                          |
|                   |                                |                                 | 104 Sheep and Wool Development                    |                                |
|                   |                                |                                 | 1166 Sheep and Goat Farm                          |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                             |                                |
|                   |                                |                                 | 01 Salaries                                       |                                |
| 5.15              |                                |                                 | 01 Pay                                            |                                |
|                   | 28.92                          | 28.92                           | EE                                                | 35.10                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                             |                                |
|                   | 4.34                           | 4.34                            | EE                                                | 0.00                           |
| 0.00              |                                |                                 | 08 Medical Allowance                              |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------|--------------------------------|
| (1)               | (3)                            | (4)                             | (5)                                       | (6)                            |
| 0.00              | 0.77                           | 0.77                            | 07 House Rent Allowance <i>EE</i>         | 0.00                           |
|                   | 2.89                           | 2.89                            | <i>EE</i>                                 | 0.00                           |
| 5.15              | 36.92                          | 36.92                           | Total 01-Salaries                         | 35.10                          |
| 0.00              |                                |                                 | 03 Travel Expenses                        |                                |
|                   |                                |                                 | 00 NULL                                   |                                |
| 0.00              | 0.24                           | 0.24                            | <i>EE</i>                                 | 0.00                           |
|                   |                                |                                 | 01 Regular                                |                                |
|                   | 0.00                           | 0.00                            | <i>EE</i>                                 | 0.26                           |
| 0.00              | 0.24                           | 0.24                            | Total 03-Travel Expenses                  | 0.26                           |
|                   |                                |                                 | 04 Office Expenses                        |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge <i>EE</i> | 0.94                           |
| 0.00              | 0.33                           | 0.33                            |                                           |                                |
|                   |                                |                                 | 99 Others <i>EE</i>                       | 0.13                           |
|                   | 0.12                           | 0.12                            |                                           |                                |
| 0.00              | 0.45                           | 0.45                            | Total 04-Office Expenses                  | 1.07                           |
|                   |                                |                                 | 17 Maintenance                            |                                |
| 0.00              |                                |                                 | 99 Others <i>EE</i>                       | 0.16                           |
|                   | 0.15                           | 0.15                            | <i>SOPD-G</i>                             | 3.00                           |
|                   | 2.00                           | 2.00                            |                                           |                                |
| 0.00              | 2.15                           | 2.15                            | Total 17-Maintenance                      | 3.16                           |
|                   |                                |                                 | 19 Materials & Supplies                   |                                |
| 0.00              |                                |                                 | 99 Others <i>EE</i>                       | 0.84                           |
|                   | 0.77                           | 0.77                            |                                           |                                |
| 0.00              | 0.77                           | 0.77                            | Total 19-Materials & Supplies             | 0.84                           |
| 5.15              | 40.53                          | 40.53                           | Total 000-(No Sub-Sub Head)               | 40.43                          |
|                   |                                |                                 |                                           |                                |
| 5.15              | 40.53                          | 40.53                           | Total 1166-Sheep and Goat Farm            | 40.43                          |
|                   |                                |                                 |                                           |                                |
| 5.15              | 40.53                          | 40.53                           | Total 104-Sheep and Wool Development      | 40.43                          |
|                   |                                |                                 | 796 Tribal Area Sub-plan                  |                                |
|                   |                                |                                 | 0041 Cattle & Buffalo Development         |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                     |                                |
| 11.35             |                                |                                 | 01 Salaries                               |                                |
|                   |                                |                                 | 01 Pay <i>EE</i>                          | 199.88                         |
| 0.00              | 160.31                         | 160.31                          |                                           |                                |
|                   |                                |                                 | 02 Dearness Allowance <i>EE</i>           | 0.00                           |
|                   | 24.05                          | 24.05                           |                                           |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                            | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                        | [6]                            |
| 0.00              |                                |                                 | 06 Medical Allowance                       |                                |
|                   | 2.98                           | 2.98                            | EE                                         | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                    |                                |
|                   | 16.03                          | 16.03                           | EE                                         | 0.00                           |
| 11.35             | 203.37                         | 203.37                          | Total 01-Salaries                          | 198.88                         |
| 0.00              |                                |                                 | 03 Travel Expenses                         |                                |
|                   |                                |                                 | 00 NULL                                    |                                |
|                   | 0.44                           | 0.44                            | EE                                         | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                 |                                |
|                   | 0.00                           | 0.00                            | EE                                         | 0.48                           |
| 0.00              | 0.44                           | 0.44                            | Total 03-Travel Expenses                   | 0.48                           |
| 0.00              |                                |                                 | 04 Office Expenses                         |                                |
|                   |                                |                                 | 03 Electricity and Water Charge            |                                |
|                   | 0.33                           | 0.33                            | EE                                         | 0.36                           |
| 0.00              |                                |                                 | 99 Others                                  |                                |
|                   | 0.22                           | 0.22                            | EE                                         | 0.24                           |
| 0.00              | 0.55                           | 0.55                            | Total 04-Office Expenses                   | 0.60                           |
| 11.35             | 204.36                         | 204.36                          | Total 000-(No Sub-Sub Head)                | 199.96                         |
|                   |                                |                                 |                                            |                                |
| 11.35             | 204.36                         | 204.36                          | Total 0041-Cattle & Buffalo Development    | 199.96                         |
|                   |                                |                                 | 0279 Veterinary Services and Animal Health |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                      |                                |
|                   |                                |                                 | 01 Salaries                                |                                |
| 10.17             |                                |                                 | 01 Pay                                     |                                |
|                   | 145.76                         | 145.76                          | EE                                         | 226.46                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                      |                                |
|                   | 21.86                          | 21.86                           | EE                                         | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                       |                                |
|                   | 2.33                           | 2.33                            | EE                                         | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                    |                                |
|                   | 14.58                          | 14.58                           | EE                                         | 0.00                           |
| 0.00              |                                |                                 | 99 Others                                  |                                |
|                   | 0.00                           | 26.09                           | EE                                         | 0.00                           |
| 10.17             | 184.53                         | 210.62                          | Total 01-Salaries                          | 226.46                         |
| 0.00              |                                |                                 | 03 Travel Expenses                         |                                |
|                   |                                |                                 | 00 NULL                                    |                                |
|                   | 1.43                           | 1.43                            | EE                                         | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                 |                                |
|                   | 0.00                           | 0.00                            | EE                                         | 1.57                           |
| 0.00              | 1.43                           | 1.43                            | Total 03-Travel Expenses                   | 1.57                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                      | [6]                            |
| 0.00              |                                |                                 | 04 Office Expenses                                       |                                |
|                   | 0.88                           | 0.88                            | 03 Electricity and Water Charge                          | 0.96                           |
| 0.00              |                                |                                 | 99 Others                                                |                                |
|                   | 0.27                           | 0.27                            |                                                          | 0.29                           |
| 0.00              | 1.15                           | 1.15                            | Total 04-Office Expenses                                 | 1.25                           |
| 0.00              |                                |                                 | 19 Materials & Supplies                                  |                                |
|                   | 0.15                           | 0.15                            | 99 Others                                                | 0.16                           |
| 0.00              | 0.15                           | 0.15                            | Total 19-Materials & Supplies                            | 0.16                           |
| 10.17             | 187.26                         | 213.35                          | Total 000-(No Sub-Sub Head)                              | 229.44                         |
| 10.17             | 187.26                         | 213.35                          | Total 0279-Veterinary Services and Animal Health         | 229.44                         |
| 0.00              |                                |                                 | 3037 Piggery Development Farms                           |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                    |                                |
|                   |                                |                                 | 26 Other Charges                                         |                                |
|                   | 4.00                           | 4.00                            | 99 Others                                                | 3.00                           |
| 0.00              | 4.00                           | 4.00                            |                                                          | 3.00                           |
| 0.00              | 4.00                           | 4.00                            | Total 26-Other Charges                                   | 3.00                           |
| 0.00              | 4.00                           | 4.00                            | Total 000-(No Sub-Sub Head)                              | 3.00                           |
| 0.00              | 4.00                           | 4.00                            | Total 3037-Piggery Development Farms                     | 3.00                           |
| 21.52             | 395.62                         | 421.71                          | Total 796-Tribal Area Sub-plan                           | 432.40                         |
| 0.36              |                                |                                 | 800 Other Expenditure                                    |                                |
|                   |                                |                                 | 1180 Training of farmers in Cattle, Poultry, Piggery etc |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                    |                                |
|                   |                                |                                 | 01 Salaries                                              |                                |
|                   | 4.58                           | 4.58                            | 01 Pay                                                   | 5.72                           |
| 0.00              |                                |                                 | 02 Dearness Allowance                                    | 0.00                           |
|                   | 0.69                           | 0.69                            |                                                          | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                     | 0.00                           |
|                   | 0.10                           | 0.10                            |                                                          | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                  | 0.00                           |
|                   | 0.46                           | 0.46                            |                                                          | 0.00                           |
| 0.36              | 5.83                           | 5.83                            | Total 01-Salaries                                        | 5.72                           |
|                   |                                |                                 | 03 Travel Expenses                                       |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                            | [6]                            |
| 0.00              |                                |                                 | 00 NULL                                                        |                                |
|                   | 0.08                           | 0.08                            | EE                                                             | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                                     |                                |
|                   | 0.00                           | 0.00                            | EE                                                             | 0.08                           |
| 0.00              | 0.08                           | 0.08                            | Total 03-Travel Expenses                                       | 0.08                           |
|                   |                                |                                 | 04 Office Expenses                                             |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                                |                                |
|                   | 0.05                           | 0.05                            | EE                                                             | 0.05                           |
| 0.00              |                                |                                 | 99 Others                                                      |                                |
|                   | 0.04                           | 0.04                            | EE                                                             | 0.04                           |
| 0.00              | 0.09                           | 0.09                            | Total 04-Office Expenses                                       | 0.09                           |
| 0.36              | 6.00                           | 6.00                            | Total 000-(No Sub-Sub Head)                                    | 5.89                           |
|                   |                                |                                 |                                                                |                                |
| 0.36              | 6.00                           | 6.00                            | Total 1180-Training of farmers in Cattle, Poultry, Piggery etc | 5.89                           |
|                   |                                |                                 | 1183 Other Veterinary Development Schemes                      |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                          |                                |
|                   |                                |                                 | 01 Salaries                                                    |                                |
| 74.93             |                                |                                 | 01 Pay                                                         |                                |
|                   | 208.14                         | 208.14                          | EE                                                             | 384.37                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                                          |                                |
|                   | 31.22                          | 31.22                           | EE                                                             | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                           |                                |
|                   | 3.24                           | 3.24                            | EE                                                             | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                        |                                |
|                   | 20.81                          | 20.81                           | EE                                                             | 0.00                           |
| 0.00              |                                |                                 | 99 Others                                                      |                                |
|                   | 0.00                           | 7.56                            | EE                                                             | 0.00                           |
| 74.93             | 263.41                         | 270.97                          | Total 01-Salaries                                              | 384.37                         |
|                   |                                |                                 | 03 Travel Expenses                                             |                                |
| 0.00              |                                |                                 | 00 NULL                                                        |                                |
|                   | 2.25                           | 2.25                            | EE                                                             | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                                     |                                |
|                   | 0.00                           | 0.00                            | EE                                                             | 2.47                           |
| 0.00              | 2.25                           | 2.25                            | Total 03-Travel Expenses                                       | 2.47                           |
|                   |                                |                                 | 04 Office Expenses                                             |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                                |                                |
|                   | 0.88                           | 0.88                            | EE                                                             | 1.23                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                     | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                 | [6]                            |
| 0.00              | 0.56                           | 0.56                            | 99 Others<br><i>EE</i>                                              | 0.61                           |
| 0.00              | 1.44                           | 1.44                            | Total 04-Office Expenses                                            | 1.84                           |
| 5.00              | 57.00                          | 57.00                           | 26 Other Charges<br>99 Others<br><i>SOPD-G</i>                      | 65.50                          |
| 5.00              | 57.00                          | 57.00                           | Total 26-Other Charges                                              | 65.50                          |
| 5.00              | 52.00                          | 52.00                           | 32 Grants-in-aid General (Non-Salary)<br>99 Others<br><i>SOPD-G</i> | 24.00                          |
| 5.00              | 52.00                          | 52.00                           | Total 32-Grants-in-aid General (Non-Salary)                         | 24.00                          |
| 84.93             | 376.10                         | 383.66                          | Total 000-(No Sub-Sub Head)                                         | 478.18                         |
| 84.93             | 376.10                         | 383.66                          | Total 1183-Other Veterinary Development Schemes                     | 478.18                         |
| 85.29             | 382.10                         | 389.66                          | Total 800-Other Expenditure                                         | 484.07                         |
| 2552.36           | 3499.00                        | 3532.65                         | Grand Total                                                         | 3652.62                        |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>                                    |                                |
|                   |                                |                                 | Revenue Account                                                     |                                |
|                   |                                |                                 | C. Economic Services                                                |                                |
|                   |                                |                                 | (a) Agriculture and Allied Activities                               |                                |
| 180.00            | 190.00                         | 190.00                          | 2404 Dairy Development                                              | 190.00                         |
| 180.00            | 190.00                         | 190.00                          | Total-2404 Dairy Development                                        | 190.00                         |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                                   |                                |
|                   |                                |                                 | 2404 Dairy Development                                              |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                                              |                                |
| 180.00            | 190.00                         | 190.00                          | 109 Extension and Training                                          | 190.00                         |
| 180.00            | 190.00                         | 190.00                          | Total 00-(No Sub-Major Head)                                        | 190.00                         |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                                  |                                |
|                   |                                |                                 | 2404 Dairy Development                                              |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                                              |                                |
|                   |                                |                                 | 109 Extension and Training                                          |                                |
|                   |                                |                                 | 1193 Training in Dairy Science                                      |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                               |                                |

| Actual<br>2018-19                     | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                          | Budget<br>Estimates<br>2020-21 |
|---------------------------------------|--------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------|
| [1]                                   | [3]                            | [4]                             | [5]                                                      | [6]                            |
| 42.00                                 |                                |                                 | 15 Machinery and Equipment / Tools & Plants<br>99 Others |                                |
| 42.00                                 | 0.00                           | 0.00                            | Total 15-Machinery and Equipment / Tools & Plants        | 0.00                           |
| 54.00                                 |                                |                                 | 26 Other Charges<br>99 Others                            |                                |
|                                       | 18.00                          | 18.00                           | SOPD-G                                                   | 0.00                           |
| 54.00                                 | 18.00                          | 18.00                           | Total 26-Other Charges                                   | 0.00                           |
| 84.00                                 |                                |                                 | 32 Grants-in-aid General (Non-Salary)<br>99 Others       |                                |
|                                       | 172.00                         | 172.00                          | SOPD-G                                                   | 190.00                         |
| 84.00                                 | 172.00                         | 172.00                          | Total 32-Grants-in-aid General (Non-Salary)              | 190.00                         |
| 180.00                                | 190.00                         | 190.00                          | Total 000-(No Sub-Sub Head)                              | 190.00                         |
| 180.00                                | 190.00                         | 190.00                          | Total 1193-Training in Dairy Science                     | 190.00                         |
| 180.00                                | 190.00                         | 190.00                          | Total 109-Extension and Training                         | 190.00                         |
| 180.00                                | 190.00                         | 190.00                          | Grand Total                                              | 190.00                         |
| <b>PART - I - DETAILS</b>             |                                |                                 |                                                          |                                |
| Revenue Account                       |                                |                                 |                                                          |                                |
| C. Economic Services                  |                                |                                 |                                                          |                                |
| (a) Agriculture and Allied Activities |                                |                                 |                                                          |                                |
| 909.26                                | 1069.89                        | 1069.89                         | 2405 Fisheries                                           | 1070.67                        |
| 909.26                                | 1069.89                        | 1069.89                         | Total-2405 Fisheries                                     | 1070.67                        |
| <b>PART - II - DETAILS</b>            |                                |                                 |                                                          |                                |
| 2405 Fisheries                        |                                |                                 |                                                          |                                |
| 00 (No Sub-Major Head)                |                                |                                 |                                                          |                                |
| 204.63                                | 254.30                         | 254.30                          | 001 Direction and Administration                         | 270.86                         |
| 615.08                                | 709.22                         | 709.22                          | 101 Inland Fisheries                                     | 713.28                         |
| 89.55                                 | 106.37                         | 106.37                          | 109 Extension and Training                               | 86.53                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                     | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                 | [6]                            |
| 909.26            | 1069.89                        | 1069.89                         | Total 00-(No Sub-Major Head)        | 1070.67                        |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>  |                                |
|                   |                                |                                 | 2405 Fisheries                      |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)              |                                |
|                   |                                |                                 | 001 Direction and Administration    |                                |
|                   |                                |                                 | 0143 District Administration        |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)               |                                |
|                   |                                |                                 | 01 Salaries                         |                                |
| 170.07            |                                |                                 | 01 Pay                              |                                |
|                   | 170.18                         | 170.18                          | EE                                  | 227.04                         |
| 0.00              |                                |                                 | 02 Dearness Allowance               |                                |
|                   | 25.53                          | 25.53                           | EE                                  | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                |                                |
|                   | 2.91                           | 2.91                            | EE                                  | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance             |                                |
|                   | 17.02                          | 17.02                           | EE                                  | 0.00                           |
| 0.00              |                                |                                 | 15 Special Pay                      |                                |
|                   | 0.18                           | 0.18                            | EE                                  | 0.00                           |
| 170.07            | 215.82                         | 215.82                          | Total 01-Salaries                   | 227.04                         |
|                   |                                |                                 | 03 Travel Expenses                  |                                |
| 0.00              |                                |                                 | 00 NULL                             |                                |
|                   | 0.50                           | 0.50                            | EE                                  | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                          |                                |
|                   | 0.00                           | 0.00                            | EE                                  | 0.55                           |
| 0.00              | 0.50                           | 0.50                            | Total 03-Travel Expenses            | 0.55                           |
|                   |                                |                                 | 04 Office Expenses                  |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge     |                                |
|                   | 2.31                           | 2.31                            | EE                                  | 2.54                           |
| 0.00              |                                |                                 | 09 Petrol, Oil and Lubricants (POL) |                                |
|                   | 0.40                           | 0.40                            | EE                                  | 0.44                           |
| 0.00              |                                |                                 | 99 Others                           |                                |
|                   | 0.27                           | 0.27                            | EE                                  | 0.29                           |
| 0.00              | 2.98                           | 2.98                            | Total 04-Office Expenses            | 3.27                           |
|                   |                                |                                 | 14 Minor Works                      |                                |
| 4.56              |                                |                                 | 01 Normal                           |                                |
| 4.56              | 0.00                           | 0.00                            | Total 14-Minor Works                | 0.00                           |
|                   |                                |                                 | 26 Other Charges                    |                                |
| 30.00             |                                |                                 | 99 Others                           |                                |
|                   | 35.00                          | 35.00                           | SOPD-G                              | 40.00                          |
| 30.00             | 35.00                          | 35.00                           | Total 26-Other Charges              | 40.00                          |
| 204.63            | 254.30                         | 254.30                          | Total 000-(No Sub-Sub Head)         | 270.86                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                       | [6]                            |
| 204.63            | 254.30                         | 254.30                          | Total 0143-District Administration        | 270.86                         |
| 204.63            | 254.30                         | 254.30                          | Total 001-Direction and Administration    | 270.86                         |
|                   |                                |                                 | 101 Inland Fisheries                      |                                |
|                   |                                |                                 | 0106 Applied Nutrition Programme          |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                     |                                |
| 38.18             |                                |                                 | 01 Salaries                               |                                |
|                   | 20.30                          | 20.30                           | 01 Pay                                    | EE 30.37                       |
| 0.00              |                                |                                 | 02 Dearness Allowance                     |                                |
|                   | 3.04                           | 3.04                            |                                           | EE 0.00                        |
| 0.00              |                                |                                 | 06 Medical Allowance                      |                                |
|                   | 0.22                           | 0.22                            |                                           | EE 0.00                        |
| 0.00              |                                |                                 | 07 House Rent Allowance                   |                                |
|                   | 2.03                           | 2.03                            |                                           | EE 0.00                        |
| 38.18             | 25.59                          | 25.59                           | Total 01-Salaries                         | 30.37                          |
|                   |                                |                                 | 03 Travel Expenses                        |                                |
| 0.00              |                                |                                 | 01 Regular                                |                                |
|                   | 0.19                           | 0.19                            |                                           | EE 0.20                        |
| 0.00              | 0.19                           | 0.19                            | Total 03-Travel Expenses                  | 0.20                           |
|                   |                                |                                 | 04 Office Expenses                        |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge           |                                |
|                   | 0.05                           | 0.05                            |                                           | EE 0.05                        |
| 0.00              |                                |                                 | 99 Others                                 |                                |
|                   | 0.11                           | 0.11                            |                                           | EE 0.12                        |
| 0.00              | 0.16                           | 0.16                            | Total 04-Office Expenses                  | 0.17                           |
| 38.18             | 25.94                          | 25.94                           | Total 000-(No Sub-Sub Head)               | 30.74                          |
|                   |                                |                                 |                                           |                                |
| 38.18             | 25.94                          | 25.94                           | Total 0106-Applied Nutrition Programme    | 30.74                          |
|                   |                                |                                 | 0221 Reclamation of Derelict Water Bodies |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                     |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                     | [6]                            |
| 455.30            | 280.00                         | 280.00                          | 32 Grants-in-aid General (Non-Salary)<br>99 Others<br>SOPD-G                            | 245.00                         |
| 455.30            | 280.00                         | 280.00                          | Total 32-Grants-in-aid General (Non-Salary)                                             | 245.00                         |
| 455.30            | 280.00                         | 280.00                          | Total 000-(No Sub-Sub Head)                                                             | 245.00                         |
| 455.30            | 280.00                         | 280.00                          | Total 0221-Reclamation of Derelict Water Bodies                                         | 245.00                         |
| 5.70              | 41.20                          | 41.20                           | 1203 Fish and Fish seed Farming<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE | 43.99                          |
| 0.00              | 6.18                           | 6.18                            | 02 Dearness Allowance<br>EE                                                             | 0.00                           |
| 0.00              | 0.65                           | 0.65                            | 06 Medical Allowance<br>EE                                                              | 0.00                           |
| 0.00              | 4.12                           | 4.12                            | 07 House Rent Allowance<br>EE                                                           | 0.00                           |
| 5.70              | 52.15                          | 52.15                           | Total 01-Salaries                                                                       | 43.99                          |
| 0.00              | 0.18                           | 0.18                            | 03 Travel Expenses<br>01 Regular<br>EE                                                  | 0.19                           |
| 0.00              | 0.18                           | 0.18                            | Total 03-Travel Expenses                                                                | 0.19                           |
| 0.00              | 0.08                           | 0.08                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE                             | 0.08                           |
| 0.00              | 0.11                           | 0.11                            | 99 Others<br>EE                                                                         | 0.12                           |
| 0.00              | 0.19                           | 0.19                            | Total 04-Office Expenses                                                                | 0.20                           |
| 48.44             | 314.00                         | 314.00                          | 32 Grants-in-aid General (Non-Salary)<br>99 Others<br>SOPD-G                            | 344.00                         |
| 48.44             | 314.00                         | 314.00                          | Total 32-Grants-in-aid General (Non-Salary)                                             | 344.00                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                       | [6]                            |
| 54.14             | 366.52                         | 366.52                          | Total 000-(No Sub-Sub Head)                               | 388.38                         |
| 54.14             | 366.52                         | 366.52                          | Total 1203-Fish and Fish seed Farming                     | 388.38                         |
|                   |                                |                                 | 1205 National Fish Seed Farm                              |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                     |                                |
| 2.76              |                                |                                 | 01 Salaries                                               |                                |
|                   | 16.27                          | 16.27                           | 01 Pay                                                    | 22.98                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                                     |                                |
|                   | 2.44                           | 2.44                            |                                                           | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                      |                                |
|                   | 0.24                           | 0.24                            |                                                           | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                   |                                |
|                   | 1.63                           | 1.63                            |                                                           | 0.00                           |
| 2.76              | 20.58                          | 20.58                           | Total 01-Salaries                                         | 22.98                          |
| 0.00              |                                |                                 | 03 Travel Expenses                                        |                                |
|                   | 0.08                           | 0.08                            | 01 Regular                                                | 0.08                           |
| 0.00              | 0.08                           | 0.08                            | Total 03-Travel Expenses                                  | 0.08                           |
| 0.00              |                                |                                 | 04 Office Expenses                                        |                                |
|                   | 0.04                           | 0.04                            | 03 Electricity and Water Charge                           | 0.04                           |
| 0.00              |                                |                                 | 99 Others                                                 |                                |
|                   | 0.06                           | 0.06                            |                                                           | 0.06                           |
| 0.00              | 0.10                           | 0.10                            | Total 04-Office Expenses                                  | 0.10                           |
| 2.76              | 20.76                          | 20.76                           | Total 000-(No Sub-Sub Head)                               | 23.16                          |
| 2.76              | 20.76                          | 20.76                           | Total 1205-National Fish Seed Farm                        | 23.16                          |
|                   |                                |                                 | 1209 Incentive to Fish Seed growers / producers / traders |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                     |                                |
| 54.70             |                                |                                 | 32 Grants-in-aid General (Non-Salary)                     |                                |
|                   | 16.00                          | 16.00                           | 99 Others                                                 | 16.00                          |
|                   |                                |                                 | SOPD-G                                                    |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                      | [6]                            |
| 54.70             | 16.00                          | 16.00                           | Total 32-Grants-in-aid General (Non-Salary)                                                                              | 16.00                          |
| 54.70             | 16.00                          | 16.00                           | Total 000-(No Sub-Sub Head)                                                                                              | 16.00                          |
| 54.70             | 16.00                          | 16.00                           | Total 1209-Incentive to Fish Seed growers / producers / traders                                                          | 16.00                          |
| 10.00             | 0.00                           | 0.00                            | 1210 Pan & Cage culture<br>000 (No Sub-Sub Head)<br><br>32 Grants-in-aid General (Non-Salary)<br>99 Others<br><br>SOPD-G | 10.00                          |
| 10.00             | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary)                                                                              | 10.00                          |
| 10.00             | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)                                                                                              | 10.00                          |
| 10.00             | 0.00                           | 0.00                            | Total 1210-Pan & Cage culture                                                                                            | 10.00                          |
| 615.08            | 709.22                         | 709.22                          | Total 101-Inland Fisheries                                                                                               | 713.28                         |
| 0.00              | 15.00                          | 15.00                           | 109 Extension and Training<br>0250 Training<br>000 (No Sub-Sub Head)<br>26 Other Charges<br>99 Others<br><br>SOPD-G      | 5.00                           |
| 0.00              | 15.00                          | 15.00                           | Total 26-Other Charges                                                                                                   | 5.00                           |
| 0.00              | 15.00                          | 15.00                           | Total 000-(No Sub-Sub Head)                                                                                              | 5.00                           |
| 0.00              | 15.00                          | 15.00                           | Total 0250-Training                                                                                                      | 5.00                           |
| 72.55             | 71.97                          | 71.97                           | 1216 Fisheries Extension service<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br><br>EE                             | 80.83                          |
| 0.00              | 10.80                          | 10.80                           | 02 Dearness Allowance<br><br>EE                                                                                          | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                                                                                     |                                |

| Actual<br>2018-19                     | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                             | Budget<br>Estimates<br>2020-21 |
|---------------------------------------|--------------------------------|---------------------------------|---------------------------------------------|--------------------------------|
| [1]                                   | [3]                            | [4]                             | [5]                                         | [6]                            |
| 0.00                                  | 0.75                           | 0.75                            | 07 House Rent Allowance <i>EE</i>           | 0.00                           |
|                                       | 7.20                           | 7.20                            | <i>EE</i>                                   | 0.00                           |
| 72.55                                 | 90.72                          | 90.72                           | Total 01-Salaries                           | 80.83                          |
| 0.00                                  |                                |                                 | 03 Travel Expenses                          |                                |
|                                       | 0.27                           | 0.27                            | 01 Regular <i>EE</i>                        | 0.29                           |
| 0.00                                  | 0.27                           | 0.27                            | Total 03-Travel Expenses                    | 0.29                           |
| 0.00                                  |                                |                                 | 04 Office Expenses                          |                                |
|                                       | 0.16                           | 0.16                            | 03 Electricity and Water Charge <i>EE</i>   | 0.17                           |
| 0.00                                  | 0.22                           | 0.22                            | 99 Others <i>EE</i>                         | 0.24                           |
| 0.00                                  | 0.38                           | 0.38                            | Total 04-Office Expenses                    | 0.41                           |
| 17.00                                 |                                |                                 | 32 Grants-in-aid General (Non-Salary)       |                                |
|                                       |                                |                                 | 99 Others                                   |                                |
| 17.00                                 | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary) | 0.00                           |
| 89.55                                 | 91.37                          | 91.37                           | Total 000-(No Sub-Sub Head)                 | 81.53                          |
| 89.55                                 | 91.37                          | 91.37                           | Total 1216-Fisheries Extension service      | 81.53                          |
| 89.55                                 | 106.37                         | 106.37                          | Total 109-Extension and Training            | 86.53                          |
| 909.26                                | 1069.89                        | 1069.89                         | Grand Total                                 | 1070.67                        |
| <b>PART - I - DETAILS</b>             |                                |                                 |                                             |                                |
| Revenue Account                       |                                |                                 |                                             |                                |
| C. Economic Services                  |                                |                                 |                                             |                                |
| (a) Agriculture and Allied Activities |                                |                                 |                                             |                                |
| 7778.66                               | 9055.98                        | 9547.15                         | 2406 Forestry and Wild Life                 | 10092.43                       |
| 7778.66                               | 9055.98                        | 9547.15                         | Total-2406 Forestry and Wild Life           | 10092.43                       |
| <b>PART - II - DETAILS</b>            |                                |                                 |                                             |                                |
| 2406 Forestry and Wild Life           |                                |                                 |                                             |                                |
| 01 Forestry                           |                                |                                 |                                             |                                |

| Actual<br>2018-19                  | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                    | Budget<br>Estimates<br>2020-21 |
|------------------------------------|--------------------------------|---------------------------------|------------------------------------------------------------------------------------|--------------------------------|
| [1]                                | [3]                            | [4]                             | [5]                                                                                | [6]                            |
| 4245.72                            | 4798.31                        | 5180.11                         | 001 Direction and Administration                                                   | 5663.18                        |
| 118.42                             | 116.56                         | 116.56                          | 005 Survey and Utilization of Forest Resource                                      | 95.45                          |
| 717.40                             | 9.02                           | 9.02                            | 070 Communication Roads and Buildings                                              | 9.91                           |
| 436.79                             | 610.23                         | 610.23                          | Forest Conservation, Development and<br>101 Regeneration                           | 607.58                         |
| 215.56                             | 388.05                         | 413.05                          | 102 Social & Farm Forestry                                                         | 378.75                         |
| 4.40                               | 222.42                         | 222.42                          | 105 Forest Produce                                                                 | 212.64                         |
| 804.01                             | 1130.67                        | 1130.67                         | 800 Other Expenditure                                                              | 1306.22                        |
| 6542.30                            | 7275.26                        | 7682.06                         | Total 01-Forestry                                                                  | 8273.73                        |
| 1236.36                            | 1780.72                        | 1865.09                         | 02 Environmental Forestry and Wildlife<br>110 Wildlife Preservation                | 1818.70                        |
| 1236.36                            | 1780.72                        | 1865.09                         | Total 02-Environmental Forestry and Wildlife                                       | 1818.70                        |
| <b><u>PART - III - DETAILS</u></b> |                                |                                 |                                                                                    |                                |
| 248.22                             |                                |                                 | 2406 Forestry and Wild Life<br>01 Forestry<br>001 Direction and Administration     |                                |
|                                    | 201.99                         | 201.99                          | 0172 Head Quarters Establishment<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay | EE 251.66                      |
| 0.00                               | 30.30                          | 30.30                           | 02 Dearness Allowance                                                              | EE 0.00                        |
| 0.00                               | 2.98                           | 2.98                            | 06 Medical Allowance                                                               | EE 0.00                        |
| 0.00                               | 20.20                          | 20.20                           | 07 House Rent Allowance                                                            | EE 0.00                        |
| 0.00                               | 0.00                           | 10.07                           | 15 Special Pay                                                                     | EE 0.00                        |
| 0.00                               |                                |                                 | 32 Kit Allowance                                                                   |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                     | [6]                            |
| 0.00              | 0.42                           | 0.42                            | 45 Special Duty Allowance <i>EE</i>     | 0.00                           |
|                   | 11.57                          | 11.57                           | <i>EE</i>                               | 0.00                           |
| 248.22            | 267.46                         | 277.53                          | Total 01-Salaries                       | 251.66                         |
| 11.70             |                                |                                 | 02 Wages                                |                                |
|                   |                                |                                 | 99 Others                               |                                |
| 11.70             | 0.00                           | 0.00                            | Total 02-Wages                          | 0.00                           |
| 0.00              |                                |                                 | 03 Travel Expenses                      |                                |
|                   |                                |                                 | 00 NULL                                 |                                |
|                   | 2.21                           | 2.21                            | <i>EE</i>                               | 0.00                           |
| 1.97              |                                |                                 | 01 Regular                              |                                |
|                   | 0.00                           | 0.00                            | <i>EE</i>                               | 2.43                           |
| 1.97              | 2.21                           | 2.21                            | Total 03-Travel Expenses                | 2.43                           |
| 0.00              |                                |                                 | 04 Office Expenses                      |                                |
|                   |                                |                                 | 03 Electricity and Water Charge         |                                |
|                   | 0.72                           | 0.72                            | <i>EE</i>                               | 0.78                           |
| 10.54             |                                |                                 | 99 Others                               |                                |
|                   | 1.30                           | 1.30                            | <i>EE</i>                               | 1.43                           |
| 10.54             | 2.02                           | 2.02                            | Total 04-Office Expenses                | 2.21                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty       |                                |
| 0.20              |                                |                                 | 02 Rates & Taxes                        |                                |
|                   | 0.10                           | 0.10                            | <i>EE</i>                               | 0.11                           |
| 0.20              | 0.10                           | 0.10                            | Total 06-Rents, Rates & Taxes / Royalty | 0.11                           |
| 0.00              |                                |                                 | 16 Purchase of Motor Vehicles           |                                |
|                   |                                |                                 | 00 NULL                                 |                                |
|                   | 0.10                           | 0.10                            | <i>EE</i>                               | 0.00                           |
| 0.20              |                                |                                 | 01 Purchase of Staff Vehicles           |                                |
| 0.20              | 0.10                           | 0.10                            | Total 16-Purchase of Motor Vehicles     | 0.00                           |
| 3.90              |                                |                                 | 17 Maintenance                          |                                |
|                   | 1.48                           | 1.48                            | 99 Others <i>EE</i>                     | 1.62                           |
| 3.90              | 1.48                           | 1.48                            | Total 17-Maintenance                    | 1.62                           |
| 276.73            | 273.37                         | 283.44                          | Total 000-(No Sub-Sub Head)             | 258.03                         |
| 276.73            | 273.37                         | 283.44                          | Total 0172-Head Quarters Establishment  | 258.03                         |
|                   |                                |                                 | 0240 Subordinate Establishment          |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                     | [6]                            |
| 3700.04           |                                |                                 | 000 (No Sub-Sub Head)                   |                                |
|                   |                                |                                 | 01 Salaries                             |                                |
|                   |                                |                                 | 01 Pay                                  |                                |
|                   | 3258.73                        | 3258.73                         | EE                                      | 5313.19                        |
| 0.00              |                                |                                 | 02 Dearness Allowance                   |                                |
|                   | 488.81                         | 488.81                          | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                    |                                |
|                   | 57.20                          | 57.20                           | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                 |                                |
|                   | 325.87                         | 325.87                          | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 12 Arrear Salary/DA                     |                                |
|                   | 0.00                           | 4.22                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 15 Special Pay                          |                                |
|                   | 2.10                           | 2.10                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 38 Kit Maintenance Allowance            |                                |
|                   | 23.87                          | 23.87                           | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 45 Special Duty Allowance               |                                |
|                   | 1.05                           | 1.05                            | EE                                      | 0.00                           |
| 3700.04           | 4157.63                        | 4161.85                         | Total 01-Salaries                       | 5313.19                        |
|                   |                                |                                 | 02 Wages                                |                                |
| 217.87            |                                |                                 | 01 Wages to Casual Employees            |                                |
|                   | 281.88                         | 649.39                          | EE                                      | 0.00                           |
| 217.87            | 281.88                         | 649.39                          | Total 02-Wages                          | 0.00                           |
|                   |                                |                                 | 03 Travel Expenses                      |                                |
| 0.00              |                                |                                 | 00 NULL                                 |                                |
|                   | 44.00                          | 44.00                           | EE                                      | 0.00                           |
| 28.20             |                                |                                 | 01 Regular                              |                                |
|                   | 0.00                           | 0.00                            | EE                                      | 48.40                          |
| 28.20             | 44.00                          | 44.00                           | Total 03-Travel Expenses                | 48.40                          |
|                   |                                |                                 | 04 Office Expenses                      |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge         |                                |
|                   | 13.39                          | 13.39                           | EE                                      | 14.72                          |
| 20.63             |                                |                                 | 99 Others                               |                                |
|                   | 6.60                           | 6.60                            | EE                                      | 7.26                           |
| 20.63             | 19.99                          | 19.99                           | Total 04-Office Expenses                | 21.98                          |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty       |                                |
| 1.75              |                                |                                 | 02 Rates & Taxes                        |                                |
|                   | 1.11                           | 1.11                            | EE                                      | 1.22                           |
| 1.75              | 1.11                           | 1.11                            | Total 06-Rents, Rates & Taxes / Royalty | 1.22                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                     | [6]                            |
| 0.50              | 0.33                           | 0.33                            | 17 Maintenance<br>99 Others<br>EE                                                                                                       | 0.36                           |
| 0.50              | 0.33                           | 0.33                            | Total 17-Maintenance                                                                                                                    | 0.36                           |
| 0.00              | 20.00                          | 20.00                           | 26 Other Charges<br>99 Others<br>SOPD-G                                                                                                 | 20.00                          |
| 0.00              | 20.00                          | 20.00                           | Total 26-Other Charges                                                                                                                  | 20.00                          |
| 3968.99           | 4524.94                        | 4896.67                         | Total 000-(No Sub-Sub Head)                                                                                                             | 5405.15                        |
| 3968.99           | 4524.94                        | 4896.67                         | Total 0240-Subordinate Establishment                                                                                                    | 5405.15                        |
| 4245.72           | 4798.31                        | 5180.11                         | Total 001-Direction and Administration                                                                                                  | 5663.18                        |
| 104.89            | 88.40                          | 88.40                           | 005 Survey and Utilization of Forest Resource<br>1229 Working Plan Organisation<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE | 92.00                          |
| 0.00              | 13.26                          | 13.26                           | 02 Dearness Allowance<br>EE                                                                                                             | 0.00                           |
| 0.00              | 1.44                           | 1.44                            | 06 Medical Allowance<br>EE                                                                                                              | 0.00                           |
| 0.00              | 8.84                           | 8.84                            | 07 House Rent Allowance<br>EE                                                                                                           | 0.00                           |
| 0.00              | 0.39                           | 0.39                            | 32 Kit Allowance<br>EE                                                                                                                  | 0.00                           |
| 104.89            | 112.33                         | 112.33                          | Total 01-Salaries                                                                                                                       | 92.00                          |
| 2.83              | 1.08                           | 1.08                            | 02 Wages<br>01 Wages to Casual Employees<br>EE                                                                                          | 0.00                           |
| 2.83              | 1.08                           | 1.08                            | Total 02-Wages                                                                                                                          | 0.00                           |
| 0.00              | 1.04                           | 1.04                            | 03 Travel Expenses<br>00 NULL<br>EE                                                                                                     | 0.00                           |
| 0.95              | 0.00                           | 0.00                            | 01 Regular<br>EE                                                                                                                        | 1.14                           |
| 0.95              | 1.04                           | 1.04                            | Total 03-Travel Expenses                                                                                                                | 1.14                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                     | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                 | [6]                            |
| 0.00              |                                |                                 | 04 Office Expenses                                  |                                |
|                   | 0.40                           | 0.40                            | 03 Electricity and Water Charge                     | 0.44                           |
| 7.11              |                                |                                 | 99 Others                                           |                                |
|                   | 0.26                           | 0.26                            |                                                     | 0.28                           |
| 7.11              | 0.66                           | 0.66                            | Total 04-Office Expenses                            | 0.72                           |
| 2.64              |                                |                                 | 17 Maintenance                                      |                                |
|                   | 1.45                           | 1.45                            | 99 Others                                           | 1.59                           |
| 2.64              | 1.45                           | 1.45                            | Total 17-Maintenance                                | 1.59                           |
| 118.42            | 116.56                         | 116.56                          | Total 000-(No Sub-Sub Head)                         | 95.45                          |
| 118.42            | 116.56                         | 116.56                          | Total 1229-Working Plan Organisation                | 95.45                          |
| 118.42            | 116.56                         | 116.56                          | Total 005-Survey and Utilization of Forest Resource | 95.45                          |
| 191.10            |                                |                                 | 070 Communication Roads and Buildings               |                                |
|                   |                                |                                 | 0121 Buildings                                      |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                               |                                |
|                   |                                |                                 | 13 Major Works                                      |                                |
|                   |                                |                                 | 99 Others                                           |                                |
| 191.10            | 0.00                           | 0.00                            | Total 13-Major Works                                | 0.00                           |
| 6.98              |                                |                                 | 17 Maintenance                                      |                                |
|                   | 1.75                           | 1.75                            | 99 Others                                           | 1.92                           |
| 6.98              | 1.75                           | 1.75                            | Total 17-Maintenance                                | 1.92                           |
| 198.08            | 1.75                           | 1.75                            | Total 000-(No Sub-Sub Head)                         | 1.92                           |
| 198.08            | 1.75                           | 1.75                            | Total 0121-Buildings                                | 1.92                           |
| 505.46            |                                |                                 | 1230 Roads & Bridges                                |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                               |                                |
|                   |                                |                                 | 13 Major Works                                      |                                |
|                   |                                |                                 | 99 Others                                           |                                |
| 505.46            | 0.00                           | 0.00                            | Total 13-Major Works                                | 0.00                           |
| 6.86              |                                |                                 | 17 Maintenance                                      |                                |
|                   | 6.16                           | 6.16                            | 99 Others                                           | 6.77                           |
| 6.86              | 6.16                           | 6.16                            | Total 17-Maintenance                                | 6.77                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                                     | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                                 | [6]                            |
| 5.00              |                                |                                 | 26 Other Charges<br>99 Others                                                                                                                                       |                                |
| 5.00              | 0.00                           | 0.00                            | Total 26-Other Charges                                                                                                                                              | 0.00                           |
| 517.32            | 6.16                           | 6.16                            | Total 000-(No Sub-Sub Head)                                                                                                                                         | 6.77                           |
| 517.32            | 6.16                           | 6.16                            | Total 1230-Roads & Bridges                                                                                                                                          | 6.77                           |
| 2.00              | 1.11                           | 1.11                            | 1231 Railways and Transport<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>99 Others<br>EE                                                                           | 1.22                           |
| 2.00              | 1.11                           | 1.11                            | Total 17-Maintenance                                                                                                                                                | 1.22                           |
| 2.00              | 1.11                           | 1.11                            | Total 000-(No Sub-Sub Head)                                                                                                                                         | 1.22                           |
| 2.00              | 1.11                           | 1.11                            | Total 1231-Railways and Transport                                                                                                                                   | 1.22                           |
| 717.40            | 9.02                           | 9.02                            | Total 070-Communication Roads and Buildings                                                                                                                         | 9.91                           |
| 7.20              | 2.85                           | 2.85                            | Forest Conservation, Development and<br>101 Regeneration<br><br>1233 Timber Removed by Govt. Agencies<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>99 Others<br>EE | 3.13                           |
| 7.20              | 2.85                           | 2.85                            | Total 17-Maintenance                                                                                                                                                | 3.13                           |
| 7.20              | 2.85                           | 2.85                            | Total 000-(No Sub-Sub Head)                                                                                                                                         | 3.13                           |
| 7.20              | 2.85                           | 2.85                            | Total 1233-Timber Removed by Govt. Agencies                                                                                                                         | 3.13                           |
| 3.00              | 2.21                           | 2.21                            | 1234 Timber Removed by Other Agencies<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>99 Others<br>EE                                                                 | 2.43                           |
| 3.00              | 2.21                           | 2.21                            | Total 17-Maintenance                                                                                                                                                | 2.43                           |
| 3.00              | 2.21                           | 2.21                            | Total 000-(No Sub-Sub Head)                                                                                                                                         | 2.43                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                  | [6]                            |
| 3.00              | 2.21                           | 2.21                            | Total 1234-Timber Removed by Other Agencies                                                                          | 2.43                           |
| 40.00             | 11.00<br>30.00                 | 11.00<br>30.00                  | 1236 Purchase & Upkeep of Livestock<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>99 Others<br><br>EE<br>SOPD EE-SSA | 12.10<br>30.00                 |
| 40.00             | 41.00                          | 41.00                           | Total 17-Maintenance                                                                                                 | 42.10                          |
| 40.00             | 41.00                          | 41.00                           | Total 000-(No Sub-Sub Head)                                                                                          | 42.10                          |
| 40.00             | 41.00                          | 41.00                           | Total 1236-Purchase & Upkeep of Livestock                                                                            | 42.10                          |
| 5.97              | 2.95                           | 2.95                            | 1237 Consolidation of Forests<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>99 Others<br><br>EE                      | 3.24                           |
| 5.97              | 2.95                           | 2.95                            | Total 17-Maintenance                                                                                                 | 3.24                           |
| 5.97              | 2.95                           | 2.95                            | Total 000-(No Sub-Sub Head)                                                                                          | 3.24                           |
| 5.97              | 2.95                           | 2.95                            | Total 1237-Consolidation of Forests                                                                                  | 3.24                           |
| 6.49              | 4.29                           | 4.29                            | 1238 Forest Protection Force<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>99 Others<br><br>EE                       | 4.71                           |
| 6.49              | 4.29                           | 4.29                            | Total 17-Maintenance                                                                                                 | 4.71                           |
| 373.28            | 531.45                         | 531.45                          | 26 Other Charges<br>99 Others<br><br>SOPD-G                                                                          | 531.45                         |
| 373.28            | 531.45                         | 531.45                          | Total 26-Other Charges                                                                                               | 531.45                         |
| 379.77            | 535.74                         | 535.74                          | Total 000-(No Sub-Sub Head)                                                                                          | 536.16                         |
| 379.77            | 535.74                         | 535.74                          | Total 1238-Forest Protection Force                                                                                   | 536.16                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                            | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                        | [6]                            |
| 0.41              | 0.24                           | 0.24                            | 1239 Intensification & Management<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>99 Others<br>EE            | 0.26                           |
| 0.41              | 0.24                           | 0.24                            | Total 17-Maintenance                                                                                       | 0.26                           |
| 0.41              | 0.24                           | 0.24                            | Total 000-(No Sub-Sub Head)                                                                                | 0.26                           |
| 0.41              | 0.24                           | 0.24                            | Total 1239-Intensification & Management                                                                    | 0.26                           |
| 0.44              | 0.24                           | 0.24                            | 1240 Amenities to Forest Staff and Labour<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>99 Others<br>EE    | 0.26                           |
|                   | 25.00                          | 25.00                           | SOPD EE-SSA                                                                                                | 20.00                          |
| 0.44              | 25.24                          | 25.24                           | Total 17-Maintenance                                                                                       | 20.26                          |
| 0.44              | 25.24                          | 25.24                           | Total 000-(No Sub-Sub Head)                                                                                | 20.26                          |
| 0.44              | 25.24                          | 25.24                           | Total 1240-Amenities to Forest Staff and Labour                                                            | 20.26                          |
| 436.79            | 610.23                         | 610.23                          | Total 101-Forest Conservation, Development and<br>Regeneration                                             | 607.58                         |
| 187.86            | 204.99                         | 204.99                          | 102 Social & Farm Forestry<br>0295 Social Forestry<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE | 293.14                         |
| 0.00              | 30.75                          | 30.75                           | 02 Dearness Allowance<br>EE                                                                                | 0.00                           |
| 0.00              | 3.91                           | 3.91                            | 06 Medical Allowance<br>EE                                                                                 | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                  | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                              | [6]                            |
| 0.00              |                                |                                 | 07 House Rent Allowance          |                                |
|                   | 20.50                          | 20.50                           | EE                               | 0.00                           |
| 0.00              |                                |                                 | 38 Kit Maintenance Allowance     |                                |
|                   | 1.19                           | 1.19                            | EE                               | 0.00                           |
| 187.86            | 261.34                         | 261.34                          | Total 01-Salaries                | 293.14                         |
|                   |                                |                                 | 02 Wages                         |                                |
| 20.70             |                                |                                 | 01 Wages to Casual Employees     |                                |
|                   | 21.60                          | 46.60                           | EE                               | 0.00                           |
| 20.70             | 21.60                          | 46.60                           | Total 02-Wages                   | 0.00                           |
|                   |                                |                                 | 03 Travel Expenses               |                                |
| 0.00              |                                |                                 | 00 NULL                          |                                |
|                   | 3.30                           | 3.30                            | EE                               | 0.00                           |
| 3.00              |                                |                                 | 01 Regular                       |                                |
|                   | 0.00                           | 0.00                            | EE                               | 3.63                           |
| 3.00              | 3.30                           | 3.30                            | Total 03-Travel Expenses         | 3.63                           |
|                   |                                |                                 | 04 Office Expenses               |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge  |                                |
|                   | 0.33                           | 0.33                            | EE                               | 0.36                           |
| 2.76              |                                |                                 | 99 Others                        |                                |
|                   | 0.80                           | 0.80                            | EE                               | 0.88                           |
| 2.76              | 1.13                           | 1.13                            | Total 04-Office Expenses         | 1.24                           |
|                   |                                |                                 | 17 Maintenance                   |                                |
| 1.24              |                                |                                 | 99 Others                        |                                |
|                   | 0.68                           | 0.68                            | EE                               | 0.74                           |
| 1.24              | 0.68                           | 0.68                            | Total 17-Maintenance             | 0.74                           |
| 215.56            | 288.05                         | 313.05                          | Total 000-(No Sub-Sub Head)      | 298.75                         |
|                   |                                |                                 |                                  |                                |
| 215.56            | 288.05                         | 313.05                          | Total 0295-Social Forestry       | 298.75                         |
|                   |                                |                                 | 1245 Nursery                     |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)            |                                |
|                   |                                |                                 | 26 Other Charges                 |                                |
| 0.00              |                                |                                 | 99 Others                        |                                |
|                   | 100.00                         | 100.00                          | SOPD-G                           | 80.00                          |
| 0.00              | 100.00                         | 100.00                          | Total 26-Other Charges           | 80.00                          |
| 0.00              | 100.00                         | 100.00                          | Total 000-(No Sub-Sub Head)      | 80.00                          |
| 0.00              | 100.00                         | 100.00                          | Total 1245-Nursery               | 80.00                          |
|                   |                                |                                 |                                  |                                |
| 215.56            | 388.05                         | 413.05                          | Total 102-Social & Farm Forestry | 378.75                         |
|                   |                                |                                 | 105 Forest Produce               |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                         | [6]                            |
| 0.80              | 0.44<br>10.00                  | 0.44<br>10.00                   | 1249 Matchwood Plantation<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>99 Others<br><br><i>EE</i><br><i>SOPD EE-SSA</i>                    | 0.48<br>0.00                   |
| 0.80              | 10.44                          | 10.44                           | Total 17-Maintenance                                                                                                                        | 0.48                           |
| 0.80              | 10.44                          | 10.44                           | Total 000-(No Sub-Sub Head)                                                                                                                 | 0.48                           |
| 0.80              | 10.44                          | 10.44                           | Total 1249-Matchwood Plantation                                                                                                             | 0.48                           |
| 1.40              | 0.77                           | 0.77                            | 1252 Teakwood Plantation<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>99 Others<br><br><i>EE</i>                                           | 0.84                           |
| 1.40              | 0.77                           | 0.77                            | Total 17-Maintenance                                                                                                                        | 0.84                           |
| 1.40              | 0.77                           | 0.77                            | Total 000-(No Sub-Sub Head)                                                                                                                 | 0.84                           |
| 1.40              | 0.77                           | 0.77                            | Total 1252-Teakwood Plantation                                                                                                              | 0.84                           |
| 0.47              |                                |                                 | 1256 Plantation of Quickgrowing Species<br>000 (No Sub-Sub Head)<br><br><br>11 Hospitality Expenses / Sumptuary Allowances etc<br>99 Others |                                |
| 0.47              | 0.00                           | 0.00                            | Total 11-Hospitality Expenses / Sumptuary Allowances etc                                                                                    | 0.00                           |
| 0.93              | 0.77<br>60.00                  | 0.77<br>60.00                   | 17 Maintenance<br>99 Others<br><br><i>EE</i><br><i>SOPD EE-SSA</i>                                                                          | 0.84<br>50.00                  |
| 0.93              | 60.77                          | 60.77                           | Total 17-Maintenance                                                                                                                        | 50.84                          |
| 1.40              | 60.77                          | 60.77                           | Total 000-(No Sub-Sub Head)                                                                                                                 | 50.84                          |
| 1.40              | 60.77                          | 60.77                           | Total 1256-Plantation of Quickgrowing Species                                                                                               | 50.84                          |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                     | [6]                            |
| 0.80              | 0.44<br>150.00                 | 0.44<br>150.00                  | 1259 Rehabilitation of Degraded Forest<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>99 Others<br><br>EE<br>SOPD EE-SSA                 | 0.48<br>160.00                 |
| 0.80              | 150.44                         | 150.44                          | Total 17-Maintenance                                                                                                                    | 160.48                         |
| 0.80              | 150.44                         | 150.44                          | Total 000-(No Sub-Sub Head)                                                                                                             | 160.48                         |
| 0.80              | 150.44                         | 150.44                          | Total 1259-Rehabilitation of Degraded Forest                                                                                            | 160.48                         |
| 4.40              | 222.42                         | 222.42                          | Total 105-Forest Produce                                                                                                                | 212.64                         |
| 5.24              | 1000.00                        | 1000.00                         | 800 Other Expenditure<br>0708 Other Works<br>000 (No Sub-Sub Head)<br>26 Other Charges<br>99 Others<br><br>SOPD-G                       | 1200.00                        |
| 5.24              | 1000.00                        | 1000.00                         | Total 26-Other Charges                                                                                                                  | 1200.00                        |
| 5.24              | 1000.00                        | 1000.00                         | Total 000-(No Sub-Sub Head)                                                                                                             | 1200.00                        |
| 5.24              | 1000.00                        | 1000.00                         | Total 0708-Other Works                                                                                                                  | 1200.00                        |
| 0.00<br>0.16      | 0.44<br>0.16                   | 0.44<br>0.16                    | 0800 Other Expenditure<br>708 Other Works<br>04 Office Expenses<br><br>03 Electricity and Water Charge<br><br>99 Others<br><br>EE<br>EE | 0.48<br>0.17                   |
| 0.16              | 0.60                           | 0.60                            | Total 04-Office Expenses                                                                                                                | 0.65                           |
| 0.00<br>0.60      | 0.66<br>0.00                   | 0.66<br>0.00                    | 14 Minor Works<br>00 NULL<br><br>99 Other<br><br>EE<br>EE                                                                               | 0.00<br>0.72                   |
| 0.60              | 0.66                           | 0.66                            | Total 14-Minor Works                                                                                                                    | 0.72                           |
| 4.00              | 4.41                           | 4.41                            | 17 Maintenance<br>99 Others<br><br>EE                                                                                                   | 4.85                           |
| 4.00              | 4.41                           | 4.41                            | Total 17-Maintenance                                                                                                                    | 4.85                           |
| 794.01            |                                |                                 | 26 Other Charges<br>99 Others                                                                                                           |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                      | [6]                            |
|                   | 125.00                         | 125.00                          | SOPD-G                                   | 100.00                         |
| 794.01            | 125.00                         | 125.00                          | Total 26-Other Charges                   | 100.00                         |
| 798.77            | 130.67                         | 130.67                          | Total 708-Other Works                    | 106.22                         |
| 798.77            | 130.67                         | 130.67                          | Total 0800-Other Expenditure             | 106.22                         |
| 804.01            | 1130.67                        | 1130.67                         | Total 800-Other Expenditure              | 1306.22                        |
|                   |                                |                                 | 02 Environmental Forestry and Wildlife   |                                |
|                   |                                |                                 | 110 Wildlife Preservation                |                                |
|                   |                                |                                 | 1268 Development of other Wildlife Areas |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                    |                                |
|                   |                                |                                 | 01 Salaries                              |                                |
| 125.20            |                                |                                 | 01 Pay                                   |                                |
|                   | 128.09                         | 128.09                          | EE                                       | 217.17                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                    |                                |
|                   | 19.21                          | 19.21                           | EE                                       | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                     |                                |
|                   | 2.60                           | 2.60                            | EE                                       | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                  |                                |
|                   | 12.81                          | 12.81                           | EE                                       | 0.00                           |
| 0.00              |                                |                                 | 35 Rifle Allowance                       |                                |
|                   | 0.46                           | 0.46                            | EE                                       | 0.00                           |
| 0.00              |                                |                                 | 38 Kit Maintenance Allowance             |                                |
|                   | 1.15                           | 1.15                            | EE                                       | 0.00                           |
| 0.00              |                                |                                 | 99 Others                                |                                |
|                   | 0.00                           | 23.76                           | EE                                       | 0.00                           |
| 125.20            | 164.32                         | 188.08                          | Total 01-Salaries                        | 217.17                         |
|                   |                                |                                 | 02 Wages                                 |                                |
| 4.95              |                                |                                 | 01 Wages to Casual Employees             |                                |
|                   | 5.40                           | 12.76                           | EE                                       | 0.00                           |
| 4.95              | 5.40                           | 12.76                           | Total 02-Wages                           | 0.00                           |
|                   |                                |                                 | 03 Travel Expenses                       |                                |
| 0.00              |                                |                                 | 00 NULL                                  |                                |
|                   | 2.30                           | 2.30                            | EE                                       | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                               |                                |
|                   | 0.00                           | 0.00                            | EE                                       | 2.53                           |
| 0.00              | 2.30                           | 2.30                            | Total 03-Travel Expenses                 | 2.53                           |
|                   |                                |                                 | 04 Office Expenses                       |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge          |                                |
|                   | 0.35                           | 0.35                            | EE                                       | 0.38                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                            | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                        | [6]                            |
| 3.10              | 0.50                           | 0.50                            | 99 Others<br>EE                                                            | 0.55                           |
| 3.10              | 0.85                           | 0.85                            | Total 04-Office Expenses                                                   | 0.93                           |
| 0.15              | 0.15                           | 0.15                            | 06 Rents, Rates & Taxes / Royalty<br>01 Rents for Hired Building<br>EE     | 0.15                           |
| 0.15              | 0.15                           | 0.15                            | Total 06-Rents, Rates & Taxes / Royalty                                    | 0.15                           |
| 0.32              | 0.16                           | 0.16                            | 17 Maintenance<br>99 Others<br>EE                                          | 0.16                           |
| 0.32              | 0.16                           | 0.16                            | Total 17-Maintenance                                                       | 0.16                           |
| 0.00              | 140.00                         | 140.00                          | 26 Other Charges<br>99 Others<br>SOPD EE-SSA                               | 100.00                         |
| 0.00              | 140.00                         | 140.00                          | Total 26-Other Charges                                                     | 100.00                         |
| 133.72            | 313.18                         | 344.30                          | Total 000-(No Sub-Sub Head)                                                | 320.94                         |
| 133.72            | 313.18                         | 344.30                          | Total 1268-Development of other Wildlife Areas                             | 320.94                         |
| 1062.92           | 1103.73                        | 1103.73                         | 1270 Tiger Project<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE | 1477.65                        |
| 0.00              | 165.56                         | 165.56                          | 02 Dearness Allowance<br>EE                                                | 0.00                           |
| 0.00              | 22.27                          | 22.27                           | 06 Medical Allowance<br>EE                                                 | 0.00                           |
| 0.00              | 110.37                         | 110.37                          | 07 House Rent Allowance<br>EE                                              | 0.00                           |
| 0.00              | 0.00                           | 5.85                            | 15 Special Pay<br>EE                                                       | 0.00                           |
| 0.00              | 3.03                           | 3.03                            | 35 Rifle Allowance<br>EE                                                   | 0.00                           |
| 0.00              | 7.14                           | 7.14                            | 38 Kit Maintenance Allowance<br>EE                                         | 0.00                           |
| 0.00              | 2.58                           | 2.93                            | 45 Special Duty Allowance<br>EE                                            | 0.00                           |
| 1062.92           | 1414.68                        | 1420.88                         | Total 01-Salaries                                                          | 1477.65                        |
|                   |                                |                                 | 02 Wages                                                                   |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                      | [6]                            |
| 20.16             |                                |                                 | 01 Wages to Casual Employees             |                                |
|                   | 34.56                          | 81.61                           | EE                                       | 0.00                           |
| 20.16             | 34.56                          | 81.61                           | Total 02-Wages                           | 0.00                           |
| 0.00              |                                |                                 | 03 Travel Expenses                       |                                |
|                   | 14.95                          | 14.95                           | 00 NULL                                  | 0.00                           |
| 14.95             |                                |                                 | 01 Regular                               |                                |
|                   | 0.00                           | 0.00                            | EE                                       | 16.44                          |
| 14.95             | 14.95                          | 14.95                           | Total 03-Travel Expenses                 | 16.44                          |
| 0.00              |                                |                                 | 04 Office Expenses                       |                                |
|                   | 1.98                           | 1.98                            | 03 Electricity and Water Charge          | 2.17                           |
| 3.51              |                                |                                 | 99 Others                                |                                |
|                   | 0.77                           | 0.77                            | EE                                       | 0.84                           |
| 3.51              | 2.75                           | 2.75                            | Total 04-Office Expenses                 | 3.01                           |
| 1.10              |                                |                                 | 17 Maintenance                           |                                |
|                   | 0.60                           | 0.60                            | 99 Others                                | 0.66                           |
| 1.10              | 0.60                           | 0.60                            | Total 17-Maintenance                     | 0.66                           |
| 1102.64           | 1467.54                        | 1520.79                         | Total 000-(No Sub-Sub Head)              | 1497.76                        |
| 1102.64           | 1467.54                        | 1520.79                         | Total 1270-Tiger Project                 | 1497.76                        |
| 1236.36           | 1780.72                        | 1865.09                         | Total 110-Wildlife Preservation          | 1818.70                        |
| 7778.66           | 9055.98                        | 9547.15                         | Grand Total                              | 10092.43                       |
|                   |                                |                                 | <b>PART - I - DETAILS</b>                |                                |
|                   |                                |                                 | Revenue Account                          |                                |
|                   |                                |                                 | C. Economic Services                     |                                |
|                   |                                |                                 | (a) Agriculture and Allied Activities    |                                |
| 466.08            | 564.72                         | 564.72                          |                                          | 632.76                         |
|                   |                                |                                 | 2408 Food, Storage and Warehousing       |                                |
| 466.08            | 564.72                         | 564.72                          | Total-2408 Food, Storage and Warehousing | 632.76                         |
|                   |                                |                                 | <b>PART - II - DETAILS</b>               |                                |
|                   |                                |                                 | 2408 Food, Storage and Warehousing       |                                |
|                   |                                |                                 | 01 Food                                  |                                |
| 466.08            | 564.72                         | 564.72                          | 101 Procurement and Supply               | 632.76                         |
| 466.08            | 564.72                         | 564.72                          | Total 01-Food                            | 632.76                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                | [6]                            |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b> |                                |
|                   |                                |                                 | 2408 Food, Storage and Warehousing |                                |
|                   |                                |                                 | 01 Food                            |                                |
|                   |                                |                                 | 101 Procurement and Supply         |                                |
|                   |                                |                                 | 1291 Grains Storage Schemes        |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)              |                                |
|                   |                                |                                 | 01 Salaries .                      |                                |
| 402.77            |                                |                                 | 01 Pay                             |                                |
|                   | 395.07                         | 395.07                          | EE                                 | 568.80                         |
| 0.00              |                                |                                 | 02 Dearness Allowance              |                                |
|                   | 59.26                          | 59.26                           | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance               |                                |
|                   | 7.73                           | 7.73                            | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance            |                                |
|                   | 39.51                          | 39.51                           | EE                                 | 0.00                           |
| 402.77            | 501.57                         | 501.57                          | Total 01-Salaries                  | 568.80                         |
|                   |                                |                                 | 03 Travel Expenses                 |                                |
| 0.00              |                                |                                 | 00 NULL                            |                                |
|                   | 2.21                           | 2.21                            | EE                                 | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                         |                                |
|                   | 0.00                           | 0.00                            | EE                                 | 2.43                           |
| 0.00              | 2.21                           | 2.21                            | Total 03-Travel Expenses           | 2.43                           |
|                   |                                |                                 | 04 Office Expenses                 |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge    |                                |
|                   | 2.64                           | 2.64                            | EE                                 | 2.90                           |
| 13.42             |                                |                                 | 99 Others                          |                                |
|                   | 3.30                           | 3.30                            | EE                                 | 3.63                           |
| 13.42             | 5.94                           | 5.94                            | Total 04-Office Expenses           | 6.53                           |
|                   |                                |                                 | 13 Major Works                     |                                |
| 49.89             |                                |                                 | 99 Others                          |                                |
|                   | 55.00                          | 55.00                           | SOPD-G                             | 55.00                          |
| 49.89             | 55.00                          | 55.00                           | Total 13-Major Works               | 55.00                          |
| 466.08            | 564.72                         | 564.72                          | Total 000-(No Sub-Sub Head)        | 632.76                         |
|                   |                                |                                 |                                    |                                |
| 466.08            | 564.72                         | 564.72                          | Total 1291-Grains Storage Schemes  | 632.76                         |
|                   |                                |                                 |                                    |                                |
| 466.08            | 564.72                         | 564.72                          | Total 101-Procurement and Supply   | 632.76                         |
| 466.08            | 564.72                         | 564.72                          | Grand Total                        | 632.76                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                       | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                   | [6]                            |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>                      |                                |
|                   |                                |                                 | Revenue Account                                       |                                |
|                   |                                |                                 | C. Economic Services                                  |                                |
|                   |                                |                                 | (a) Agriculture and Allied Activities                 |                                |
| 0.00              | 1.20                           | 1.20                            |                                                       | 0.71                           |
|                   |                                |                                 | 2415 Agricultural Research and Education              |                                |
| 0.00              | 1.20                           | 1.20                            | Total-2415 Agricultural Research and Education        | 0.71                           |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                     |                                |
|                   |                                |                                 | 2415 Agricultural Research and Education              |                                |
|                   |                                |                                 | 05 Fisheries                                          |                                |
| 0.00              | 1.20                           | 1.20                            | 004 Research                                          | 0.71                           |
| 0.00              | 1.20                           | 1.20                            | Total 05-Fisheries                                    | 0.71                           |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                    |                                |
|                   |                                |                                 | 2415 Agricultural Research and Education              |                                |
|                   |                                |                                 | 05 Fisheries                                          |                                |
|                   |                                |                                 | 004 Research                                          |                                |
|                   |                                |                                 | 1307 Survey of Fisheries and Collection of Statistics |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                 |                                |
|                   |                                |                                 | 01 Salaries                                           |                                |
| 0.00              |                                |                                 | 01 Pay                                                |                                |
|                   | 0.84                           | 0.84                            |                                                       | EE 0.59                        |
| 0.00              |                                |                                 | 02 Dearness Allowance                                 |                                |
|                   | 0.13                           | 0.13                            |                                                       | EE 0.00                        |
| 0.00              |                                |                                 | 06 Medical Allowance                                  |                                |
|                   | 0.03                           | 0.03                            |                                                       | EE 0.00                        |
| 0.00              |                                |                                 | 07 House Rent Allowance                               |                                |
|                   | 0.08                           | 0.08                            |                                                       | EE 0.00                        |
| 0.00              | 1.08                           | 1.08                            | Total 01-Salaries                                     | 0.59                           |
|                   |                                |                                 | 03 Travel Expenses                                    |                                |
| 0.00              |                                |                                 | 01 Regular                                            |                                |
|                   | 0.08                           | 0.08                            |                                                       | EE 0.08                        |
| 0.00              | 0.08                           | 0.08                            | Total 03-Travel Expenses                              | 0.08                           |
|                   |                                |                                 | 04 Office Expenses                                    |                                |
| 0.00              |                                |                                 | 99 Others                                             |                                |
|                   | 0.04                           | 0.04                            |                                                       | EE 0.04                        |
| 0.00              | 0.04                           | 0.04                            | Total 04-Office Expenses                              | 0.04                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                         | [6]                            |
| 0.00              | 1.20                           | 1.20                            | Total 000-(No Sub-Sub Head)                                 | 0.71                           |
| 0.00              | 1.20                           | 1.20                            | Total 1307-Survey of Fisheries and Collection of Statistics | 0.71                           |
| 0.00              | 1.20                           | 1.20                            | Total 004-Research                                          | 0.71                           |
| 0.00              | 1.20                           | 1.20                            | Grand Total                                                 | 0.71                           |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>                            |                                |
|                   |                                |                                 | Revenue Account                                             |                                |
|                   |                                |                                 | C. Economic Services                                        |                                |
|                   |                                |                                 | (a) Agriculture and Allied Activities                       |                                |
| 1292.44           | 1472.85                        | 1484.98                         | 2425 Cooperation                                            | 1602.02                        |
| 1292.44           | 1472.85                        | 1484.98                         | Total-2425 Cooperation                                      | 1602.02                        |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                           |                                |
|                   |                                |                                 | 2425 Cooperation                                            |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                                      |                                |
| 927.04            | 504.67                         | 516.80                          | 001 Direction and Administration                            | 739.65                         |
| 167.61            | 672.18                         | 672.18                          | 101 Audit of Co-operatives                                  | 699.37                         |
| 197.79            | 296.00                         | 296.00                          | 108 Assistance to Other Co-operatives                       | 163.00                         |
| 1292.44           | 1472.85                        | 1484.98                         | Total 00-(No Sub-Major Head)                                | 1602.02                        |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                          |                                |
|                   |                                |                                 | 2425 Cooperation                                            |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                                      |                                |
|                   |                                |                                 | 001 Direction and Administration                            |                                |
|                   |                                |                                 | 1312 Regional Organisation (Transferred Staff)              |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                       |                                |
| 444.50            |                                |                                 | 01 Salaries                                                 |                                |
|                   | 203.82                         | 203.82                          | 01 Pay                                                      | EE 314.82                      |
| 0.00              |                                |                                 | 02 Dearness Allowance                                       |                                |
|                   | 30.57                          | 30.57                           |                                                             | EE 0.00                        |
| 0.00              |                                |                                 | 06 Medical Allowance                                        |                                |
|                   | 3.80                           | 3.80                            |                                                             | EE 0.00                        |
| 0.00              |                                |                                 | 07 House Rent Allowance                                     |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                  | [6]                            |
| 0.00              | 20.38                          | 20.38                           | 12 Arrear Salary/DA EE                               | 0.00                           |
| 0.00              | 0.00                           | 2.77                            | 99 Others EE                                         | 0.00                           |
|                   | 0.00                           | 9.36                            | EE                                                   | 0.00                           |
| 444.50            | 258.57                         | 270.70                          | Total 01-Salaries                                    | 314.82                         |
| 0.00              |                                |                                 | 03 Travel Expenses                                   |                                |
|                   |                                |                                 | 00 NULL EE                                           | 0.00                           |
| 1.79              | 1.60                           | 1.60                            | 01 Regular EE                                        | 1.76                           |
|                   | 0.00                           | 0.00                            |                                                      |                                |
| 1.79              | 1.60                           | 1.60                            | Total 03-Travel Expenses                             | 1.76                           |
| 4.58              |                                |                                 | 04 Office Expenses                                   |                                |
|                   |                                |                                 | 03 Electricity and Water Charge EE                   | 1.65                           |
| 0.00              | 1.50                           | 1.50                            | 99 Others EE                                         | 3.85                           |
|                   | 3.50                           | 3.50                            |                                                      |                                |
| 4.58              | 5.00                           | 5.00                            | Total 04-Office Expenses                             | 5.50                           |
| 438.18            |                                |                                 | 13 Major Works                                       |                                |
|                   |                                |                                 | 99 Others SOPD-G                                     | 385.57                         |
|                   | 212.00                         | 212.00                          |                                                      |                                |
| 438.18            | 212.00                         | 212.00                          | Total 13-Major Works                                 | 385.57                         |
| 19.99             |                                |                                 | 19 Materials & Supplies                              |                                |
|                   |                                |                                 | 99 Others                                            |                                |
| 19.99             | 0.00                           | 0.00                            | Total 19-Materials & Supplies                        | 0.00                           |
| 18.00             |                                |                                 | 26 Other Charges                                     |                                |
|                   |                                |                                 | 99 Others SOPD-G                                     | 32.00                          |
|                   | 27.50                          | 27.50                           |                                                      |                                |
| 18.00             | 27.50                          | 27.50                           | Total 26-Other Charges                               | 32.00                          |
| 927.04            | 504.67                         | 516.80                          | Total 000-(No Sub-Sub Head)                          | 739.65                         |
|                   |                                |                                 |                                                      |                                |
|                   |                                |                                 |                                                      |                                |
|                   |                                |                                 |                                                      |                                |
| 927.04            | 504.67                         | 516.80                          | Total 1312-Regional Organisation (Transferred Staff) | 739.65                         |
|                   |                                |                                 |                                                      |                                |
| 927.04            | 504.67                         | 516.80                          | Total 001-Direction and Administration               | 739.65                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                            | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                        | [6]                            |
|                   |                                |                                 | 101 Audit of Co-operatives                                 |                                |
|                   |                                |                                 | 1317 Sub-Divisional Organisation (Transferred Staff)       |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                      |                                |
|                   |                                |                                 | 01 Salaries                                                |                                |
| 118.46            |                                |                                 | 01 Pay                                                     |                                |
|                   | 342.16                         | 342.16                          | EE                                                         | 504.66                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                                      |                                |
|                   | 51.32                          | 51.32                           | EE                                                         | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                       |                                |
|                   | 5.18                           | 5.18                            | EE                                                         | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                    |                                |
|                   | 34.22                          | 34.22                           | EE                                                         | 0.00                           |
| 118.46            | 432.88                         | 432.88                          | Total 01-Salaries                                          | 504.66                         |
|                   |                                |                                 | 03 Travel Expenses                                         |                                |
| 0.00              |                                |                                 | 00 NULL                                                    |                                |
|                   | 2.40                           | 2.40                            | EE                                                         | 0.00                           |
| 1.21              |                                |                                 | 01 Regular                                                 |                                |
|                   | 0.00                           | 0.00                            | EE                                                         | 2.64                           |
| 1.21              | 2.40                           | 2.40                            | Total 03-Travel Expenses                                   | 2.64                           |
|                   |                                |                                 | 04 Office Expenses                                         |                                |
| 1.92              |                                |                                 | 03 Electricity and Water Charge                            |                                |
|                   | 1.20                           | 1.20                            | EE                                                         | 1.32                           |
| 0.00              |                                |                                 | 99 Others                                                  |                                |
|                   | 1.20                           | 1.20                            | EE                                                         | 1.32                           |
| 1.92              | 2.40                           | 2.40                            | Total 04-Office Expenses                                   | 2.64                           |
|                   |                                |                                 | 13 Major Works                                             |                                |
| 46.02             |                                |                                 | 99 Others                                                  |                                |
|                   | 234.50                         | 234.50                          | SOPD-G                                                     | 189.43                         |
| 46.02             | 234.50                         | 234.50                          | Total 13-Major Works                                       | 189.43                         |
| 167.61            | 672.18                         | 672.18                          | Total 000-(No Sub-Sub Head)                                | 699.37                         |
|                   |                                |                                 |                                                            |                                |
|                   |                                |                                 |                                                            |                                |
|                   |                                |                                 |                                                            |                                |
|                   |                                |                                 |                                                            |                                |
| 167.61            | 672.18                         | 672.18                          | Total 1317-Sub-Divisional Organisation (Transferred Staff) | 699.37                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                       | [6]                            |
| 167.61            | 672.18                         | 672.18                          | Total 101-Audit of Co-operatives                                                                                                                          | 699.37                         |
| 0.00              | 200.00                         | 200.00                          | 108 Assistance to Other Co-operatives<br>0000 (No Sub Head)<br>000 (No Sub-Sub Head)<br>19 Materials & Supplies<br>99 Others<br>SOPD-G                    | 20.00                          |
| 0.00              | 200.00                         | 200.00                          | Total 19-Materials & Supplies                                                                                                                             | 20.00                          |
| 197.79            | 96.00                          | 96.00                           | 32 Grants-in-aid General (Non-Salary)<br>99 Others<br>SOPD-G                                                                                              | 143.00                         |
| 197.79            | 96.00                          | 96.00                           | Total 32-Grants-in-aid General (Non-Salary)                                                                                                               | 143.00                         |
| 197.79            | 296.00                         | 296.00                          | Total 000-(No Sub-Sub Head)                                                                                                                               | 163.00                         |
| 197.79            | 296.00                         | 296.00                          | Total 0000-(No Sub Head)                                                                                                                                  | 163.00                         |
| 197.79            | 296.00                         | 296.00                          | Total 108-Assistance to Other Co-operatives                                                                                                               | 163.00                         |
| 1292.44           | 1472.85                        | 1484.98                         | Grand Total                                                                                                                                               | 1602.02                        |
| 1119.34           | 1399.62                        | 1399.62                         | <b><u>PART - I - DETAILS</u></b><br>Revenue Account<br>C. Economic Services<br>(b) Rural Development<br><br>2501 Special Programmes for Rural Development | 1462.57                        |
| 1119.34           | 1399.62                        | 1399.62                         | Total-2501 Special Programmes for Rural Development                                                                                                       | 1462.57                        |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b><br><br>2501 Special Programmes for Rural Development<br><br>01 Integrated Rural Development Programme                   |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                       | [6]                            |
| 1119.34           | 1399.62                        | 1399.62                         | 001 Direction and Administration                          | 1462.57                        |
| 1119.34           | 1399.62                        | 1399.62                         | Total 01-Integrated Rural Development Programme           | 1462.57                        |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                        |                                |
|                   |                                |                                 | 2501 Special Programmes for Rural Development             |                                |
|                   |                                |                                 | 01 Integrated Rural Development Programme                 |                                |
|                   |                                |                                 | 001 Direction and Administration                          |                                |
|                   |                                |                                 | 1340 Subordinate Organisation Rural Development           |                                |
|                   |                                |                                 | 680 Block Admn. S.G.S.Y.                                  |                                |
|                   |                                |                                 | 01 Salaries                                               |                                |
| 1104.79           |                                |                                 | 01 Pay                                                    |                                |
|                   | 1099.41                        | 1099.41                         |                                                           | EE 1451.01                     |
| 0.00              |                                |                                 | 02 Dearness Allowance                                     |                                |
|                   | 164.91                         | 164.91                          |                                                           | EE 0.00                        |
| 0.00              |                                |                                 | 06 Medical Allowance                                      |                                |
|                   | 14.83                          | 14.83                           |                                                           | EE 0.00                        |
| 0.00              |                                |                                 | 07 House Rent Allowance                                   |                                |
|                   | 109.94                         | 109.94                          |                                                           | EE 0.00                        |
| 1104.79           | 1389.09                        | 1389.09                         | Total 01-Salaries                                         | 1451.01                        |
| 0.00              |                                |                                 | 03 Travel Expenses                                        |                                |
|                   | 2.53                           | 2.53                            | 00 NULL                                                   | EE 0.00                        |
| 2.30              |                                |                                 | 01 Regular                                                |                                |
|                   | 0.00                           | 0.00                            |                                                           | EE 2.78                        |
| 2.30              | 2.53                           | 2.53                            | Total 03-Travel Expenses                                  | 2.78                           |
| 0.00              |                                |                                 | 04 Office Expenses                                        |                                |
|                   | 2.53                           | 2.53                            | 03 Electricity and Water Charge                           | EE 2.78                        |
| 0.00              |                                |                                 |                                                           |                                |
|                   | 1.38                           | 1.38                            | Office Equipments including Computers &<br>04 Accessories | EE 1.51                        |
| 11.75             |                                |                                 | 99 Others                                                 |                                |
|                   | 3.74                           | 3.74                            |                                                           | EE 4.11                        |
| 11.75             | 7.65                           | 7.65                            | Total 04-Office Expenses                                  | 8.40                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty                         |                                |

| Actual<br>2018-19                       | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                       | Budget<br>Estimates<br>2020-21 |
|-----------------------------------------|--------------------------------|---------------------------------|-------------------------------------------------------|--------------------------------|
| [1]                                     | [3]                            | [4]                             | [5]                                                   | [6]                            |
| 0.25                                    | 0.15                           | 0.15                            | 02 Rates & Taxes<br>EE                                | 0.16                           |
| 0.25                                    | 0.15                           | 0.15                            | Total 06-Rents, Rates & Taxes / Royalty               | 0.16                           |
| 0.25                                    | 0.20                           | 0.20                            | 07 Publication<br>99 Others<br>EE                     | 0.22                           |
| 0.25                                    | 0.20                           | 0.20                            | Total 07-Publication                                  | 0.22                           |
| 1119.34                                 | 1399.62                        | 1399.62                         | Total 680-Block Admn. S.G.S.Y.                        | 1462.57                        |
| 1119.34                                 | 1399.62                        | 1399.62                         | Total 1340-Subordinate Organisation Rural Development | 1462.57                        |
| 1119.34                                 | 1399.62                        | 1399.62                         | Total 001-Direction and Administration                | 1462.57                        |
| 1119.34                                 | 1399.62                        | 1399.62                         | Grand Total                                           | 1462.57                        |
| <b>PART - I - DETAILS</b>               |                                |                                 |                                                       |                                |
| Revenue Account                         |                                |                                 |                                                       |                                |
| C. Economic Services                    |                                |                                 |                                                       |                                |
| (b) Rural Development                   |                                |                                 |                                                       |                                |
| 7656.26                                 | 9253.39                        | 9253.39                         | 2515 Other Rural Development Programmes               | 9293.32                        |
| 7656.26                                 | 9253.39                        | 9253.39                         | Total-2515 Other Rural Development Programmes         | 9293.32                        |
| <b>PART - II - DETAILS</b>              |                                |                                 |                                                       |                                |
| 2515 Other Rural Development Programmes |                                |                                 |                                                       |                                |
| 00 (No Sub-Major Head)                  |                                |                                 |                                                       |                                |
| 7624.81                                 | 6037.39                        | 6037.39                         | 001 Direction and Administration                      | 4959.32                        |
| 31.45                                   | 3216.00                        | 3216.00                         | 800 Other Expenditure                                 | 4334.00                        |
| 7656.26                                 | 9253.39                        | 9253.39                         | Total 00-(No Sub-Major Head)                          | 9293.32                        |
| <b>PART - III - DETAILS</b>             |                                |                                 |                                                       |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                                                            | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                                                        | [6]                            |
| 787.19            | 868.12                         | 868.12                          | 2515 Other Rural Development Programmes<br>00 (No Sub-Major Head)<br>001 Direction and Administration<br>1349 Block Administration<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE | 1136.10                        |
| 0.00              | 130.22                         | 130.22                          | 02 Dearness Allowance<br>EE                                                                                                                                                                | 0.00                           |
| 0.00              | 17.18                          | 17.18                           | 06 Medical Allowance<br>EE                                                                                                                                                                 | 0.00                           |
| 0.00              | 86.81                          | 86.81                           | 07 House Rent Allowance<br>EE                                                                                                                                                              | 0.00                           |
| 787.19            | 1102.33                        | 1102.33                         | Total 01-Salaries                                                                                                                                                                          | 1136.10                        |
| 0.00              | 1.80                           | 1.80                            | 02 Wages<br>01 Wages to Casual Employees<br>EE                                                                                                                                             | 5.40                           |
| 0.00              | 1.80                           | 1.80                            | Total 02-Wages                                                                                                                                                                             | 5.40                           |
| 0.00              | 2.50                           | 2.50                            | 03 Travel Expenses<br>00 NULL<br>EE                                                                                                                                                        | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Regular<br>EE                                                                                                                                                                           | 2.75                           |
| 0.00              | 2.50                           | 2.50                            | Total 03-Travel Expenses                                                                                                                                                                   | 2.75                           |
| 0.00              | 2.53                           | 2.53                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE                                                                                                                                | 2.78                           |
| 0.00              | 2.30                           | 2.30                            | 09 Petrol, Oil and Lubricants (POL)<br>EE                                                                                                                                                  | 2.53                           |
| 0.00              | 7.31                           | 7.31                            | 99 Others<br>EE                                                                                                                                                                            | 8.04                           |
| 0.00              | 12.14                          | 12.14                           | Total 04-Office Expenses                                                                                                                                                                   | 13.35                          |
| 0.00              | 0.30                           | 0.30                            | 06 Rents, Rates & Taxes / Royalty<br>01 Rents for Hired Building<br>EE                                                                                                                     | 1.00                           |
| 0.00              | 0.12                           | 0.12                            | 02 Rates & Taxes<br>EE                                                                                                                                                                     | 0.50                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                         | [6]                            |
| 0.00              | 0.42                           | 0.42                            | Total 06-Rents, Rates & Taxes / Royalty     | 1.50                           |
| 0.00              |                                |                                 | 07 Publication                              |                                |
|                   | 0.20                           | 0.20                            | 99 Others <i>EE</i>                         | 0.22                           |
| 0.00              | 0.20                           | 0.20                            | Total 07-Publication                        | 0.22                           |
| 17.58             |                                |                                 | 13 Major Works                              |                                |
|                   | 4918.00                        | 4918.00                         | 99 Others <i>SOPD-G</i>                     | 3800.00                        |
| 17.58             | 4918.00                        | 4918.00                         | Total 13-Major Works                        | 3800.00                        |
| 6820.04           |                                |                                 | 26 Other Charges                            |                                |
| 6820.04           | 0.00                           | 0.00                            | 99 Others                                   | 0.00                           |
| 7624.81           | 6037.39                        | 6037.39                         | Total 26-Other Charges                      | 0.00                           |
|                   |                                |                                 | Total 000-(No Sub-Sub Head)                 | 4959.32                        |
| 7624.81           | 6037.39                        | 6037.39                         | Total 1349-Block Administration             | 4959.32                        |
| 7624.81           | 6037.39                        | 6037.39                         | Total 001-Direction and Administration      | 4959.32                        |
| 0.00              |                                |                                 | 800 Other Expenditure                       |                                |
|                   | 270.00                         | 270.00                          | 3592 Dist. Dev. Programme                   |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                       |                                |
|                   |                                |                                 | 26 Other Charges                            |                                |
|                   |                                |                                 | 99 Others <i>SOPD-G</i>                     | 270.00                         |
| 0.00              | 270.00                         | 270.00                          | Total 26-Other Charges                      | 270.00                         |
| 31.45             |                                |                                 | 32 Grants-in-aid General (Non-Salary)       |                                |
|                   | 2946.00                        | 2946.00                         | 99 Others <i>SOPD-G</i>                     | 4064.00                        |
| 31.45             | 2946.00                        | 2946.00                         | Total 32-Grants-in-aid General (Non-Salary) | 4064.00                        |
| 31.45             | 3216.00                        | 3216.00                         | Total 000-(No Sub-Sub Head)                 | 4334.00                        |
| 31.45             | 3216.00                        | 3216.00                         | Total 3592-Dist. Dev. Programme             | 4334.00                        |
| 31.45             | 3216.00                        | 3216.00                         | Total 800-Other Expenditure                 | 4334.00                        |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                         | [6]                            |
| 7656.26           | 9253.39                        | 9253.39                         | Grand Total                                 | 9293.32                        |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>            |                                |
|                   |                                |                                 | Revenue Account                             |                                |
|                   |                                |                                 | C. Economic Services                        |                                |
|                   |                                |                                 | (d) Irrigation and Flood Control            |                                |
| 4590.62           | 5848.11                        | 5866.79                         | 2701 Medium Irrigation                      | 6136.84                        |
| 4590.62           | 5848.11                        | 5866.79                         | Total-2701 Medium Irrigation                | 6136.84                        |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>           |                                |
|                   |                                |                                 | 2701 Medium Irrigation                      |                                |
|                   |                                |                                 | 04 Medium Irrigation - Non-commercial       |                                |
| 76.55             | 1050.09                        | 1068.77                         | 001 Direction and Administration            | 1097.90                        |
| 76.55             | 1050.09                        | 1068.77                         | Total 04-Medium Irrigation - Non-commercial | 1097.90                        |
|                   |                                |                                 | 80 General                                  |                                |
| 4514.07           | 4798.02                        | 4798.02                         | 001 Direction and Administration            | 5038.94                        |
| 4514.07           | 4798.02                        | 4798.02                         | Total 80-General                            | 5038.94                        |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>          |                                |
|                   |                                |                                 | 2701 Medium Irrigation                      |                                |
|                   |                                |                                 | 04 Medium Irrigation - Non-commercial       |                                |
|                   |                                |                                 | 001 Direction and Administration            |                                |
|                   |                                |                                 | 0000 (No Sub Head)                          |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                       |                                |
|                   |                                |                                 | 01 Salaries                                 |                                |
| 76.55             |                                |                                 | 01 Pay                                      |                                |
|                   | 826.07                         | 826.07                          |                                             | EE 1095.91                     |
| 0.00              |                                |                                 | 02 Dearness Allowance                       |                                |
|                   | 123.91                         | 123.91                          |                                             | EE 0.00                        |
| 0.00              |                                |                                 | 06 Medical Allowance                        |                                |
|                   | 15.31                          | 15.31                           |                                             | EE 0.00                        |
| 0.00              |                                |                                 | 07 House Rent Allowance                     |                                |
|                   | 82.61                          | 82.61                           |                                             | EE 0.00                        |
| 0.00              |                                |                                 | 41 Technical Allowance                      |                                |
|                   | 0.36                           | 0.36                            |                                             | EE 0.00                        |
| 0.00              |                                |                                 | 99 Others                                   |                                |
|                   | 0.00                           | 18.68                           |                                             | EE 0.00                        |
| 76.55             | 1048.26                        | 1066.94                         | Total 01-Salaries                           | 1095.91                        |
|                   |                                |                                 | 03 Travel Expenses                          |                                |
| 0.00              |                                |                                 | 01 Regular                                  |                                |
|                   | 0.48                           | 0.48                            |                                             | EE 0.52                        |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                        | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                    | [6]                            |
| 0.00              | 0.48                           | 0.48                            | Total 03-Travel Expenses               | 0.52                           |
| 0.00              |                                |                                 | 04 Office Expenses                     |                                |
|                   | 0.56                           | 0.56                            | 03 Electricity and Water Charge        | 0.61                           |
| 0.00              |                                |                                 | 99 Others                              |                                |
|                   | 0.79                           | 0.79                            |                                        | 0.86                           |
| 0.00              | 1.35                           | 1.35                            | Total 04-Office Expenses               | 1.47                           |
| 76.55             | 1050.09                        | 1068.77                         | Total 000-(No Sub-Sub Head)            | 1097.90                        |
| 76.55             | 1050.09                        | 1068.77                         | Total 0000-(No Sub Head)               | 1097.90                        |
|                   |                                |                                 |                                        |                                |
| 76.55             | 1050.09                        | 1068.77                         | Total 001-Direction and Administration | 1097.90                        |
|                   |                                |                                 | 80 General                             |                                |
|                   |                                |                                 | 001 Direction and Administration       |                                |
|                   |                                |                                 | 0000 (No Sub Head)                     |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                  |                                |
| 4505.00           |                                |                                 | 01 Salaries                            |                                |
|                   | 3749.62                        | 3749.62                         | 01 Pay                                 | 5028.33                        |
| 0.00              |                                |                                 | 02 Dearness Allowance                  |                                |
|                   | 562.44                         | 562.44                          |                                        | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                   |                                |
|                   | 80.50                          | 80.50                           |                                        | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                |                                |
|                   | 374.96                         | 374.96                          |                                        | 0.00                           |
| 0.00              |                                |                                 | 41 Technical Allowance                 |                                |
|                   | 1.80                           | 1.80                            |                                        | 0.00                           |
| 4505.00           | 4769.32                        | 4769.32                         | Total 01-Salaries                      | 5028.33                        |
|                   |                                |                                 | 02 Wages                               |                                |
| 0.00              |                                |                                 |                                        |                                |
|                   | 3.03                           | 3.03                            | 02 Wages to Muster Roll Employees      | 0.00                           |
| 9.07              |                                |                                 | 03 Work Charged Employees              |                                |
|                   | 15.93                          | 15.93                           |                                        | 0.00                           |
| 0.00              |                                |                                 | 06 Part Time Sweeper                   |                                |
|                   | 0.90                           | 0.90                            |                                        | 0.90                           |
| 9.07              | 19.86                          | 19.86                           | Total 02-Wages                         | 0.90                           |
|                   |                                |                                 | 03 Travel Expenses                     |                                |
| 0.00              |                                |                                 | 01 Regular                             |                                |
|                   | 2.75                           | 2.75                            |                                        | 3.02                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                        | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                    | [6]                            |
| 0.00              | 2.75                           | 2.75                            | Total 03-Travel Expenses               | 3.02                           |
| 0.00              |                                |                                 | 04 Office Expenses                     |                                |
|                   | 2.79                           | 2.79                            | 03 Electricity and Water Charge        | 3.06                           |
| 0.00              | 3.30                           | 3.30                            | 99 Others                              | 3.63                           |
| 0.00              | 6.09                           | 6.09                            | Total 04-Office Expenses               | 6.69                           |
| 4514.07           | 4798.02                        | 4798.02                         | Total 000-(No Sub-Sub Head)            | 5038.94                        |
| 4514.07           | 4798.02                        | 4798.02                         | Total 0000-(No Sub Head)               | 5038.94                        |
| 4514.07           | 4798.02                        | 4798.02                         | Total 001-Direction and Administration | 5038.94                        |
| 4590.62           | 5848.11                        | 5866.79                         | Grand Total                            | 6136.84                        |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>       |                                |
|                   |                                |                                 | Revenue Account                        |                                |
|                   |                                |                                 | C. Economic Services                   |                                |
|                   |                                |                                 | (d) Irrigation and Flood Control       |                                |
| 2633.45           | 3301.22                        | 3301.22                         | 2702 Minor Irrigation                  | 3477.22                        |
| 2633.45           | 3301.22                        | 3301.22                         | Total-2702 Minor Irrigation            | 3477.22                        |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>      |                                |
|                   |                                |                                 | 2702 Minor Irrigation                  |                                |
| 735.55            | 0.00                           | 0.00                            | 02 Ground Water                        | 0.00                           |
| 735.55            | 0.00                           | 0.00                            | 103 Tube-Wells                         | 0.00                           |
|                   |                                |                                 | Total 02-Ground Water                  | 0.00                           |
| 1897.90           | 3301.22                        | 3301.22                         | 80 General                             | 3477.22                        |
| 1897.90           | 3301.22                        | 3301.22                         | 001 Direction and Administration       | 3477.22                        |
|                   |                                |                                 | Total 80-General                       | 3477.22                        |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>     |                                |
|                   |                                |                                 | 2702 Minor Irrigation                  |                                |
|                   |                                |                                 | 02 Ground Water                        |                                |
|                   |                                |                                 | 103 Tube-Wells                         |                                |
|                   |                                |                                 | 0152 Establishment                     |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                  |                                |
|                   |                                |                                 | 01 Salaries                            |                                |
| 735.31            |                                |                                 | 01 Pay                                 |                                |
| 735.31            | 0.00                           | 0.00                            | Total 01-Salaries                      | 0.00                           |
|                   |                                |                                 | 02 Wages                               |                                |
| 0.24              |                                |                                 | 01 Wages to Casual Employees           |                                |
| 0.24              | 0.00                           | 0.00                            | Total 02-Wages                         | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                  | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                              | [6]                            |
| 735.55            | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)      | 0.00                           |
| 735.55            | 0.00                           | 0.00                            | Total 0152-Establishment         | 0.00                           |
| 735.55            | 0.00                           | 0.00                            | Total 103-Tube-Wells             | 0.00                           |
| 1897.21           |                                |                                 | 80 General                       |                                |
|                   |                                |                                 | 001 Direction and Administration |                                |
|                   |                                |                                 | 0000 (No Sub Head)               |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)            |                                |
|                   |                                |                                 | 01 Salaries                      |                                |
|                   |                                |                                 | 01 Pay                           |                                |
|                   | 2591.48                        | 2591.48                         | EE                               | 3470.15                        |
| 0.00              |                                |                                 | 02 Dearness Allowance            |                                |
|                   | 388.72                         | 388.72                          | EE                               | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance             |                                |
|                   | 52.22                          | 52.22                           | EE                               | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance          |                                |
|                   | 259.15                         | 259.15                          | EE                               | 0.00                           |
| 0.00              |                                |                                 | 41 Technical Allowance           |                                |
|                   | 0.60                           | 0.60                            | EE                               | 0.00                           |
| 1897.21           | 3292.17                        | 3292.17                         | Total 01-Salaries                | 3470.15                        |
|                   |                                |                                 | 02 Wages                         |                                |
| 0.69              |                                |                                 | 01 Wages to Casual Employees     |                                |
|                   | 2.52                           | 2.52                            | EE                               | 0.00                           |
| 0.00              |                                |                                 | 06 Part Time Sweeper             |                                |
|                   | 0.90                           | 0.90                            | EE                               | 0.90                           |
| 0.69              | 3.42                           | 3.42                            | Total 02-Wages                   | 0.90                           |
|                   |                                |                                 | 03 Travel Expenses               |                                |
| 0.00              |                                |                                 | 00 NULL                          |                                |
|                   | 1.76                           | 1.76                            | EE                               | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                       |                                |
|                   | 0.00                           | 0.00                            | EE                               | 1.93                           |
| 0.00              | 1.76                           | 1.76                            | Total 03-Travel Expenses         | 1.93                           |
|                   |                                |                                 | 04 Office Expenses               |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge  |                                |
|                   | 1.33                           | 1.33                            | EE                               | 1.46                           |
| 0.00              |                                |                                 | 99 Others                        |                                |
|                   | 0.56                           | 0.56                            | EE                               | 0.61                           |
| 0.00              | 1.89                           | 1.89                            | Total 04-Office Expenses         | 2.07                           |
|                   |                                |                                 | 17 Maintenance                   |                                |
| 0.00              |                                |                                 | 99 Others                        |                                |
|                   | 1.98                           | 1.98                            | EE                               | 2.17                           |
| 0.00              | 1.98                           | 1.98                            | Total 17-Maintenance             | 2.17                           |
| 1897.90           | 3301.22                        | 3301.22                         | Total 000-(No Sub-Sub Head)      | 3477.22                        |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                        | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                    | [6]                            |
| 1897.90           | 3301.22                        | 3301.22                         | Total 0000-(No Sub Head)               | 3477.22                        |
| 1897.90           | 3301.22                        | 3301.22                         | Total 001-Direction and Administration | 3477.22                        |
| 2633.45           | 3301.22                        | 3301.22                         | Grand Total                            | 3477.22                        |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>       |                                |
|                   |                                |                                 | Revenue Account                        |                                |
|                   |                                |                                 | C. Economic Services                   |                                |
|                   |                                |                                 | (d) Irrigation and Flood Control       |                                |
| 160.40            | 106.74                         | 106.74                          | 2705 Command Area Development          | 108.78                         |
| 160.40            | 106.74                         | 106.74                          | Total-2705 Command Area Development    | 108.78                         |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>      |                                |
|                   |                                |                                 | 2705 Command Area Development          |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                 |                                |
| 160.40            | 106.74                         | 106.74                          | 800 Other Expenditure                  | 108.78                         |
| 160.40            | 106.74                         | 106.74                          | Total 00-(No Sub-Major Head)           | 108.78                         |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>     |                                |
|                   |                                |                                 | 2705 Command Area Development          |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                 |                                |
|                   |                                |                                 | 800 Other Expenditure                  |                                |
|                   |                                |                                 | 0000 (No Sub Head)                     |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                  |                                |
|                   |                                |                                 | 01 Salaries                            |                                |
| 160.34            |                                |                                 | 01 Pay                                 |                                |
|                   | 83.65                          | 83.65                           |                                        | EE 108.42                      |
| 0.00              |                                |                                 | 02 Dearness Allowance                  |                                |
|                   | 12.55                          | 12.55                           |                                        | EE 0.00                        |
| 0.00              |                                |                                 | 06 Medical Allowance                   |                                |
|                   | 1.83                           | 1.83                            |                                        | EE 0.00                        |
| 0.00              |                                |                                 | 07 House Rent Allowance                |                                |
|                   | 8.37                           | 8.37                            |                                        | EE 0.00                        |
| 160.34            | 106.40                         | 106.40                          | Total 01-Salaries                      | 108.42                         |
|                   |                                |                                 | 03 Travel Expenses                     |                                |
| 0.00              |                                |                                 | 01 Regular                             |                                |
|                   | 0.13                           | 0.13                            |                                        | EE 0.14                        |
| 0.00              | 0.13                           | 0.13                            | Total 03-Travel Expenses               | 0.14                           |
|                   |                                |                                 | 04 Office Expenses                     |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge        |                                |
|                   | 0.15                           | 0.15                            |                                        | EE 0.16                        |

| Actual<br>2018-19                      | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                       | Budget<br>Estimates<br>2020-21 |
|----------------------------------------|--------------------------------|---------------------------------|---------------------------------------|--------------------------------|
| [1]                                    | [3]                            | [4]                             | [5]                                   | [6]                            |
| 0.06                                   | 0.06                           | 0.06                            | 99 Others<br>EE                       | 0.06                           |
| 0.06                                   | 0.21                           | 0.21                            | Total 04-Office Expenses              | 0.22                           |
| 160.40                                 | 106.74                         | 106.74                          | Total 000-(No Sub-Sub Head)           | 108.78                         |
| 160.40                                 | 106.74                         | 106.74                          | Total 0000-(No Sub Head)              | 108.78                         |
| 160.40                                 | 106.74                         | 106.74                          | Total 800-Other Expenditure           | 108.78                         |
| 160.40                                 | 106.74                         | 106.74                          | Grand Total                           | 108.78                         |
| <b>PART - I - DETAILS</b>              |                                |                                 |                                       |                                |
| Revenue Account                        |                                |                                 |                                       |                                |
| C. Economic Services                   |                                |                                 |                                       |                                |
| (d) Irrigation and Flood Control       |                                |                                 |                                       |                                |
| 1257.30                                | 1285.84                        | 1285.84                         | 2711 Flood Control and Drainage       | 1394.20                        |
| 1257.30                                | 1285.84                        | 1285.84                         | Total-2711 Flood Control and Drainage | 1394.20                        |
| <b>PART - II - DETAILS</b>             |                                |                                 |                                       |                                |
| 2711 Flood Control and Drainage        |                                |                                 |                                       |                                |
| 01 Water Resources                     |                                |                                 |                                       |                                |
| 1088.44                                | 935.35                         | 935.35                          | 001 Direction and Administration      | 1047.34                        |
| 168.86                                 | 350.49                         | 350.49                          | 103 Civil Works                       | 346.86                         |
| 1257.30                                | 1285.84                        | 1285.84                         | Total 01-Water Resources              | 1394.20                        |
| <b>PART - III - DETAILS</b>            |                                |                                 |                                       |                                |
| 2711 Flood Control and Drainage        |                                |                                 |                                       |                                |
| 01 Water Resources                     |                                |                                 |                                       |                                |
| 001 Direction and Administration       |                                |                                 |                                       |                                |
| 0120 Brahmaputra Flood Control Project |                                |                                 |                                       |                                |
| 916 Direction & supervision            |                                |                                 |                                       |                                |
| 01 Salaries                            |                                |                                 |                                       |                                |
| 75.71                                  | 67.91                          | 67.91                           | 01 Pay<br>EE                          | 93.19                          |
| 0.00                                   | 10.19                          | 10.19                           | 02 Dearness Allowance<br>EE           | 0.00                           |
| 0.00                                   | 1.27                           | 1.27                            | 06 Medical Allowance<br>EE            | 0.00                           |
| 0.00                                   | 6.79                           | 6.79                            | 07 House Rent Allowance<br>EE         | 0.00                           |
| 0.00                                   | 0.12                           | 0.12                            | 15 Special Pay<br>EE                  | 0.00                           |
| 75.71                                  | 86.28                          | 86.28                           | Total 01-Salaries                     | 93.19                          |
|                                        |                                |                                 | 02 Wages                              |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                   | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------|--------------------------------|
| (1)               | (3)                            | (4)                             | (5)                               | (6)                            |
| 7.27              |                                |                                 | 99 Others                         |                                |
| 7.27              | 0.00                           | 0.00                            | Total 02-Wages                    | 0.00                           |
| 0.00              |                                |                                 | 03 Travel Expenses                |                                |
|                   | 0.24                           | 0.24                            | 00 NULL                           | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                        |                                |
|                   | 0.00                           | 0.00                            |                                   | 0.26                           |
| 0.00              | 0.24                           | 0.24                            | Total 03-Travel Expenses          | 0.26                           |
|                   |                                |                                 | 04 Office Expenses                |                                |
| 6.49              |                                |                                 | 03 Electricity and Water Charge   |                                |
|                   | 0.39                           | 0.39                            |                                   | 0.42                           |
| 0.00              |                                |                                 | 99 Others                         |                                |
|                   | 0.24                           | 0.24                            |                                   | 0.26                           |
| 6.49              | 0.63                           | 0.63                            | Total 04-Office Expenses          | 0.68                           |
| 89.47             | 87.15                          | 87.15                           | Total 916-Direction & supervision | 94.13                          |
|                   |                                |                                 | 932 Execution                     |                                |
| 975.44            |                                |                                 | 01 Salaries                       |                                |
|                   | 659.08                         | 659.08                          | 01 Pay                            | 941.33                         |
| 0.00              |                                |                                 | 02 Dearness Allowance             |                                |
|                   | 98.86                          | 98.86                           |                                   | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance              |                                |
|                   | 12.41                          | 12.41                           |                                   | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance           |                                |
|                   | 65.91                          | 65.91                           |                                   | 0.00                           |
| 0.00              |                                |                                 | 15 Special Pay                    |                                |
|                   | 0.12                           | 0.12                            |                                   | 0.00                           |
| 975.44            | 836.38                         | 836.38                          | Total 01-Salaries                 | 941.33                         |
|                   |                                |                                 | 02 Wages                          |                                |
| 19.30             |                                |                                 | 01 Wages to Casual Employees      |                                |
| 19.30             | 0.00                           | 0.00                            | Total 02-Wages                    | 0.00                           |
|                   |                                |                                 | 03 Travel Expenses                |                                |
| 4.23              |                                |                                 | 01 Regular                        |                                |
|                   | 7.15                           | 7.15                            |                                   | 6.90                           |
| 4.23              | 7.15                           | 7.15                            | Total 03-Travel Expenses          | 6.90                           |
|                   |                                |                                 | 04 Office Expenses                |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge   |                                |
|                   | 2.21                           | 2.21                            |                                   | 2.43                           |
| 0.00              |                                |                                 | 99 Others                         |                                |
|                   | 0.96                           | 0.96                            |                                   | 1.05                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                        | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                    | [6]                            |
| 0.00              | 3.17                           | 3.17                            | Total 04-Office Expenses                                                                                                               | 3.48                           |
| 0.00              | 1.50                           | 1.50                            | 06 Rents, Rates & Taxes / Royalty<br>01 Rents for Hired Building<br>EE                                                                 | 1.50                           |
| 0.00              | 1.50                           | 1.50                            | Total 06-Rents, Rates & Taxes / Royalty                                                                                                | 1.50                           |
| 998.97            | 848.20                         | 848.20                          | Total 932-Execution                                                                                                                    | 953.21                         |
| 1088.44           | 935.35                         | 935.35                          | Total 0120-Brahmaputra Flood Control Project                                                                                           | 1047.34                        |
| 1088.44           | 935.35                         | 935.35                          | Total 001-Direction and Administration                                                                                                 | 1047.34                        |
| 0.00              | 27.00                          | 27.00                           | 103 Civil Works<br><br>0120 Brahmaputra Flood Control Project<br>532 Embankments<br>02 Wages<br><br>01 Wages to Casual Employees<br>EE | 0.00                           |
| 0.00              | 6.39                           | 6.39                            | 02 Wages to Muster Roll Employees<br>EE                                                                                                | 2.56                           |
| 0.00              | 4.10                           | 4.10                            | 03 Work Charged Employees<br>EE                                                                                                        | 0.00                           |
| 0.00              | 37.49                          | 37.49                           | Total 02-Wages                                                                                                                         | 2.56                           |
| 0.00              | 143.00                         | 143.00                          | 14 Minor Works<br>00 NULL<br>EE                                                                                                        | 0.00                           |
| 168.86            | 0.00                           | 0.00                            | 01 Normal<br>EE                                                                                                                        | 157.30                         |
| 168.86            | 143.00                         | 143.00                          | Total 14-Minor Works                                                                                                                   | 157.30                         |
| 0.00              | 170.00                         | 170.00                          | 17 Maintenance<br>99 Others<br>EE                                                                                                      | 187.00                         |
| 0.00              | 170.00                         | 170.00                          | Total 17-Maintenance                                                                                                                   | 187.00                         |
| 168.86            | 350.49                         | 350.49                          | Total 532-Embankments                                                                                                                  | 346.86                         |

| Actual<br>2018-19                  | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                              | Budget<br>Estimates<br>2020-21 |
|------------------------------------|--------------------------------|---------------------------------|----------------------------------------------|--------------------------------|
| [1]                                | [3]                            | [4]                             | [5]                                          | [6]                            |
| 168.86                             | 350.49                         | 350.49                          | Total 0120-Brahmaputra Flood Control Project | 346.86                         |
| 168.86                             | 350.49                         | 350.49                          | Total 103-Civil Works                        | 346.86                         |
| 1257.30                            | 1285.84                        | 1285.84                         | Grand Total                                  | 1394.20                        |
| <b><u>PART - I - DETAILS</u></b>   |                                |                                 |                                              |                                |
| Revenue Account                    |                                |                                 |                                              |                                |
| C. Economic Services               |                                |                                 |                                              |                                |
| (f) Industry and Minerals          |                                |                                 |                                              |                                |
| 5617.34                            | 6097.09                        | 8614.41                         | 2851 Village and Small Industries            | 6310.60                        |
| 5617.34                            | 6097.09                        | 8614.41                         | Total-2851 Village and Small Industries      | 6310.60                        |
| <b><u>PART - II - DETAILS</u></b>  |                                |                                 |                                              |                                |
| 2851 Village and Small Industries  |                                |                                 |                                              |                                |
| 01 Sericulture                     |                                |                                 |                                              |                                |
| 285.00                             | 348.28                         | 348.28                          | 001 Direction and Administration             | 346.31                         |
| 0.00                               | 28.00                          | 28.00                           | 003 Training                                 | 38.00                          |
| 1381.76                            | 1747.28                        | 1764.60                         | 107 Sericulture Industries                   | 1831.01                        |
| 1666.76                            | 2123.56                        | 2140.88                         | Total 01-Sericulture                         | 2215.32                        |
| 02 Cottage Industries              |                                |                                 |                                              |                                |
| 0.00                               | 78.00                          | 78.00                           | 003 Training                                 | 107.00                         |
| 73.94                              | 121.20                         | 121.20                          | 101 Industrial Estates                       | 138.50                         |
| 1667.79                            | 711.29                         | 711.29                          | 102 Small Scale Industries                   | 714.39                         |
| 0.00                               | 550.80                         | 550.80                          | 104 Handicraft Industries                    | 504.50                         |
| 1741.73                            | 1461.29                        | 1461.29                         | Total 02-Cottage Industries                  | 1464.39                        |
| 03 Handloom & Textile              |                                |                                 |                                              |                                |
| 0.00                               | 309.08                         | 309.08                          | 003 Training                                 | 362.18                         |
| 2208.85                            | 2203.16                        | 2203.16                         | 103 Handloom Industries                      | 2268.71                        |
| 0.00                               | 0.00                           | 2500.00                         | 800 Other Expenditure                        | 0.00                           |
| 2208.85                            | 2512.24                        | 5012.24                         | Total 03-Handloom & Textile                  | 2630.89                        |
| <b><u>PART - III - DETAILS</u></b> |                                |                                 |                                              |                                |
| 2851 Village and Small Industries  |                                |                                 |                                              |                                |
| 01 Sericulture                     |                                |                                 |                                              |                                |
| 001 Direction and Administration   |                                |                                 |                                              |                                |
| 0240 Subordinate Establishment     |                                |                                 |                                              |                                |
| 000 (No Sub-Sub Head)              |                                |                                 |                                              |                                |
| 01 Salaries                        |                                |                                 |                                              |                                |
| 0.00                               |                                |                                 | 01 Pay                                       |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                  | [6]                            |
| 0.00              | 3.35                           | 3.35                            | 02 Dearness Allowance <i>EE</i>                      | 2.30                           |
| 0.00              | 0.50                           | 0.50                            | 06 Medical Allowance <i>EE</i>                       | 0.00                           |
| 0.00              | 0.08                           | 0.08                            | 07 House Rent Allowance <i>EE</i>                    | 0.00                           |
|                   | 0.34                           | 0.34                            | <i>EE</i>                                            | 0.00                           |
| 0.00              | 4.27                           | 4.27                            | Total 01-Salaries                                    | 2.30                           |
| 0.00              |                                |                                 | 03 Travel Expenses                                   |                                |
| 0.00              | 0.10                           | 0.10                            | 00 NULL <i>EE</i>                                    | 0.00                           |
|                   | 0.00                           | 0.00                            | 01 Regular <i>EE</i>                                 | 0.10                           |
| 0.00              | 0.10                           | 0.10                            | Total 03-Travel Expenses                             | 0.10                           |
| 0.00              |                                |                                 | 04 Office Expenses                                   |                                |
| 0.00              | 1.86                           | 1.86                            | 03 Electricity and Water Charge <i>EE</i>            | 1.86                           |
| 0.00              | 0.05                           | 0.05                            | 99 Others <i>EE</i>                                  | 0.05                           |
| 0.00              | 1.91                           | 1.91                            | Total 04-Office Expenses                             | 1.91                           |
| 0.07              |                                |                                 | 09 Grants-in-Aid/Contribution/Subsidies<br>99 OTHERS |                                |
| 0.07              | 0.00                           | 0.00                            | Total 09-Grants-in-Aid/Contribution/Subsidies        | 0.00                           |
| 284.93            | 305.00                         | 305.00                          | 13 Major Works<br>99 Others <i>SOPD-G</i>            | 305.00                         |
| 284.93            | 305.00                         | 305.00                          | Total 13-Major Works                                 | 305.00                         |
| 0.00              | 37.00                          | 37.00                           | 14 Minor Works<br>00 NULL <i>SOPD-G</i>              | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Normal <i>SOPD-G</i>                              | 37.00                          |
| 0.00              | 37.00                          | 37.00                           | Total 14-Minor Works                                 | 37.00                          |
| 285.00            | 348.28                         | 348.28                          | Total 000-(No Sub-Sub Head)                          | 346.31                         |
| 285.00            | 348.28                         | 348.28                          | Total 0240-Subordinate Establishment                 | 346.31                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                   | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                               | [6]                            |
| 285.00            | 348.28                         | 348.28                          | Total 001-Direction and Administration                                                                                            | 346.31                         |
| 0.00              | 28.00                          | 28.00                           | 003 Training<br>0000 (No Sub Head)<br>000 (No Sub-Sub Head)<br>26 Other Charges<br>99 Others<br>SOPD-G                            | 38.00                          |
| 0.00              | 28.00                          | 28.00                           | Total 26-Other Charges                                                                                                            | 38.00                          |
| 0.00              | 28.00                          | 28.00                           | Total 000-(No Sub-Sub Head)                                                                                                       | 38.00                          |
| 0.00              | 28.00                          | 28.00                           | Total 0000-(No Sub Head)                                                                                                          | 38.00                          |
| 0.00              | 28.00                          | 28.00                           | Total 003-Training                                                                                                                | 38.00                          |
| 572.37            | 307.65                         | 307.65                          | 107 Sericulture Industries<br><br>0016 District Development Schemes (Old)<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE | 405.27                         |
| 0.00              | 46.15                          | 46.15                           | 02 Dearness Allowance<br>EE                                                                                                       | 0.00                           |
| 0.00              | 4.99                           | 4.99                            | 06 Medical Allowance<br>EE                                                                                                        | 0.00                           |
| 0.00              | 30.77                          | 30.77                           | 07 House Rent Allowance<br>EE                                                                                                     | 0.00                           |
| 572.37            | 389.56                         | 389.56                          | Total 01-Salaries                                                                                                                 | 405.27                         |
| 0.00              | 0.44                           | 0.44                            | 03 Travel Expenses<br>00 NULL<br>EE                                                                                               | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Regular<br>EE                                                                                                                  | 0.48                           |
| 0.00              | 0.44                           | 0.44                            | Total 03-Travel Expenses                                                                                                          | 0.48                           |
| 0.00              | 0.60                           | 0.60                            | 04 Office Expenses<br><br>03 Electricity and Water Charge<br>EE                                                                   | 0.96                           |
| 0.00              | 0.33                           | 0.33                            | 99 Others<br>EE                                                                                                                   | 0.36                           |
| 0.00              | 0.93                           | 0.93                            | Total 04-Office Expenses                                                                                                          | 1.32                           |
| 0.00              |                                |                                 | 06 Rents, Rates & Taxes / Royalty<br>01 Rents for Hired Building                                                                  |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                            | [6]                            |
|                   | 1.64                           | 1.64                            | EE                                             | 1.64                           |
| 0.00              | 1.64                           | 1.64                            | Total 06-Rents, Rates & Taxes / Royalty        | 1.64                           |
| 572.37            | 392.57                         | 392.57                          | Total 000-(No Sub-Sub Head)                    | 408.71                         |
| 572.37            | 392.57                         | 392.57                          | Total 0016-District Development Schemes (Old)  | 408.71                         |
| 809.39            |                                |                                 | 0017 Sericulture farms                         |                                |
|                   |                                |                                 | 222 Development & Expansion of Silk Industries |                                |
|                   |                                |                                 | 01 Salaries                                    |                                |
|                   |                                |                                 | 01 Pay                                         |                                |
|                   | 881.62                         | 881.62                          | EE                                             | 1199.43                        |
| 0.00              |                                |                                 | 02 Dearness Allowance                          |                                |
|                   | 132.24                         | 132.24                          | EE                                             | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                           |                                |
|                   | 17.47                          | 17.47                           | EE                                             | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                        |                                |
|                   | 88.16                          | 88.16                           | EE                                             | 0.00                           |
| 0.00              |                                |                                 | 99 Others                                      |                                |
|                   | 0.00                           | 17.32                           | EE                                             | 0.00                           |
| 809.39            | 1119.49                        | 1136.81                         | Total 01-Salaries                              | 1199.43                        |
| 0.00              |                                |                                 | 02 Wages                                       |                                |
|                   |                                |                                 | 02 Wages to Muster Roll Employees              |                                |
|                   | 2.60                           | 2.60                            | EE                                             | 0.00                           |
| 0.00              | 2.60                           | 2.60                            | Total 02-Wages                                 | 0.00                           |
| 0.00              |                                |                                 | 03 Travel Expenses                             |                                |
|                   |                                |                                 | 00 NULL                                        |                                |
|                   | 0.56                           | 0.56                            | EE                                             | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                     |                                |
|                   | 0.00                           | 0.00                            | EE                                             | 0.61                           |
| 0.00              | 0.56                           | 0.56                            | Total 03-Travel Expenses                       | 0.61                           |
| 0.00              |                                |                                 | 04 Office Expenses                             |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                |                                |
|                   | 0.80                           | 0.80                            | EE                                             | 0.88                           |
| 0.00              |                                |                                 | 99 Others                                      |                                |
|                   | 0.22                           | 0.22                            | EE                                             | 0.24                           |
| 0.00              | 1.02                           | 1.02                            | Total 04-Office Expenses                       | 1.12                           |
|                   |                                |                                 | 17 Maintenance                                 |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                                                | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                                            | [6]                            |
| 0.00              | 0.80                           | 0.80                            | 99 Others<br>EE                                                                                                                                                                | 0.88                           |
| 0.00              | 0.80                           | 0.80                            | Total 17-Maintenance                                                                                                                                                           | 0.88                           |
| 0.00              | 0.24                           | 0.24                            | 19 Materials & Supplies<br>99 Others<br>EE                                                                                                                                     | 0.26                           |
| 0.00              | 0.24                           | 0.24                            | Total 19-Materials & Supplies                                                                                                                                                  | 0.26                           |
| 0.00              | 115.00                         | 115.00                          | 32 Grants-in-aid General (Non-Salary)<br>99 Others<br>SOPD-G                                                                                                                   | 70.00                          |
| 0.00              | 115.00                         | 115.00                          | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                    | 70.00                          |
| 809.39            | 1239.71                        | 1257.03                         | Total 222-Development & Expansion of Silk Industries                                                                                                                           | 1272.30                        |
| 0.00              | 115.00                         | 115.00                          | 955 Development of eri/ muga & mulberry<br>26 Other Charges<br>99 Others<br>SOPD-G                                                                                             | 150.00                         |
| 0.00              | 115.00                         | 115.00                          | Total 26-Other Charges                                                                                                                                                         | 150.00                         |
| 0.00              | 115.00                         | 115.00                          | Total 955-Development of eri/ muga & mulberry                                                                                                                                  | 150.00                         |
| 809.39            | 1354.71                        | 1372.03                         | Total 0017-Sericulture farms                                                                                                                                                   | 1422.30                        |
| 1381.76           | 1747.28                        | 1764.60                         | Total 107-Sericulture Industries                                                                                                                                               | 1831.01                        |
| 0.00              | 78.00                          | 78.00                           | 02 Cottage Industries<br>003 Training<br>1778 Entrepreneur Motivation Planning Scheme<br>000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)<br>99 Others<br>SOPD-G | 107.00                         |
| 0.00              | 78.00                          | 78.00                           | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                    | 107.00                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                               | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                           | [6]                            |
| 0.00              | 78.00                          | 78.00                           | Total 000-(No Sub-Sub Head)                                                                                                   | 107.00                         |
| 0.00              | 78.00                          | 78.00                           | Total 1778-Entrepreneur Motivation Planning Scheme                                                                            | 107.00                         |
| 0.00              | 78.00                          | 78.00                           | Total 003-Training                                                                                                            | 107.00                         |
| 73.94             | 121.20                         | 121.20                          | 101 Industrial Estates<br>5545 Infrastructure development<br>000 (No Sub-Sub Head)<br>26 Other Charges<br>99 Others<br>SOPD-G | 138.50                         |
| 73.94             | 121.20                         | 121.20                          | Total 26-Other Charges                                                                                                        | 138.50                         |
| 73.94             | 121.20                         | 121.20                          | Total 000-(No Sub-Sub Head)                                                                                                   | 138.50                         |
| 73.94             | 121.20                         | 121.20                          | Total 5545-Infrastructure development                                                                                         | 138.50                         |
| 73.94             | 121.20                         | 121.20                          | Total 101-Industrial Estates                                                                                                  | 138.50                         |
| 1667.64           | 558.43                         | 558.43                          | 102 Small Scale Industries<br>1799 Regional Establishment<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE             | 709.48                         |
| 0.00              | 83.76                          | 83.76                           | 02 Dearness Allowance<br>EE                                                                                                   | 0.00                           |
| 0.00              | 8.62                           | 8.62                            | 06 Medical Allowance<br>EE                                                                                                    | 0.00                           |
| 0.00              | 55.84                          | 55.84                           | 07 House Rent Allowance<br>EE                                                                                                 | 0.00                           |
| 1667.64           | 706.65                         | 706.65                          | Total 01-Salaries                                                                                                             | 709.48                         |
| 0.10              | 1.20                           | 1.20                            | 02 Wages<br>06 Part Time Sweeper<br>EE                                                                                        | 1.20                           |
| 0.10              | 1.20                           | 1.20                            | Total 02-Wages                                                                                                                | 1.20                           |
| 0.00              | 0.60                           | 0.60                            | 03 Travel Expenses<br>00 NULL<br>EE                                                                                           | 0.00                           |
| 0.05              | 0.00                           | 0.00                            | 01 Regular<br>EE                                                                                                              | 0.66                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                         | [6]                            |
| 0.05              | 0.60                           | 0.60                            | Total 03-Travel Expenses                    | 0.66                           |
| 0.00              |                                |                                 | 04 Office Expenses                          |                                |
|                   | 1.60                           | 1.60                            | 03 Electricity and Water Charge             | 1.76                           |
| 0.00              |                                |                                 | 99 Others                                   |                                |
|                   | 0.50                           | 0.50                            |                                             | 0.55                           |
| 0.00              | 2.10                           | 2.10                            | Total 04-Office Expenses                    | 2.31                           |
| 0.00              |                                |                                 | 06 Rents, Rates & Taxes / Royalty           |                                |
|                   | 0.74                           | 0.74                            | 01 Rents for Hired Building                 | 0.74                           |
| 0.00              | 0.74                           | 0.74                            | Total 06-Rents, Rates & Taxes / Royalty     | 0.74                           |
| 1667.79           | 711.29                         | 711.29                          | Total 000-(No Sub-Sub Head)                 | 714.39                         |
| 1667.79           | 711.29                         | 711.29                          | Total 1799-Regional Establishment           | 714.39                         |
| 1667.79           | 711.29                         | 711.29                          | Total 102-Small Scale Industries            | 714.39                         |
| 0.00              |                                |                                 | 104 Handicraft Industries                   |                                |
|                   |                                |                                 | 0000 (No Sub Head)                          |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                       |                                |
|                   |                                |                                 | 32 Grants-in-aid General (Non-Salary)       |                                |
|                   | 550.80                         | 550.80                          | 99 Others                                   | 504.50                         |
|                   |                                |                                 | SOPD-G                                      |                                |
| 0.00              | 550.80                         | 550.80                          | Total 32-Grants-in-aid General (Non-Salary) | 504.50                         |
| 0.00              | 550.80                         | 550.80                          | Total 000-(No Sub-Sub Head)                 | 504.50                         |
| 0.00              | 550.80                         | 550.80                          | Total 0000-(No Sub Head)                    | 504.50                         |
| 0.00              | 550.80                         | 550.80                          | Total 104-Handicraft Industries             | 504.50                         |
|                   |                                |                                 | 03 Handloom & Textile                       |                                |
|                   |                                |                                 | 003 Training                                |                                |
|                   |                                |                                 | 1814 Handloom Training Institute & Centre   |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                         | [6]                            |
| 0.00              | 214.52                         | 214.52                          | 000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE        | 301.98                         |
| 0.00              | 32.18                          | 32.18                           | 02 Dearness Allowance<br>EE                                 | 0.00                           |
| 0.00              | 3.91                           | 3.91                            | 06 Medical Allowance<br>EE                                  | 0.00                           |
| 0.00              | 21.45                          | 21.45                           | 07 House Rent Allowance<br>EE                               | 0.00                           |
| 0.00              | 272.06                         | 272.06                          | Total 01-Salaries                                           | 301.98                         |
| 0.00              | 2.16                           | 2.16                            | 02 Wages<br>01 Wages to Casual Employees<br>EE              | 0.00                           |
| 0.00              | 2.16                           | 2.16                            | Total 02-Wages                                              | 0.00                           |
| 0.00              | 0.53                           | 0.53                            | 03 Travel Expenses<br>00 NULL<br>EE                         | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Regular<br>EE                                            | 0.58                           |
| 0.00              | 0.53                           | 0.53                            | Total 03-Travel Expenses                                    | 0.58                           |
| 0.00              | 1.60                           | 1.60                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE | 1.76                           |
| 0.00              | 0.56                           | 0.56                            | 99 Others<br>EE                                             | 0.61                           |
| 0.00              | 2.16                           | 2.16                            | Total 04-Office Expenses                                    | 2.37                           |
| 0.00              | 6.30                           | 6.30                            | 10 Scholarship and Stipend<br>99 Others<br>SOPD EE-SSA      | 6.30                           |
| 0.00              | 6.30                           | 6.30                            | Total 10-Scholarship and Stipend                            | 6.30                           |
| 0.00              | 0.75                           | 0.75                            | 17 Maintenance<br>99 Others<br>EE                           | 0.82                           |
| 0.00              | 0.75                           | 0.75                            | Total 17-Maintenance                                        | 0.82                           |
| 0.00              | 0.12                           | 0.12                            | 19 Materials & Supplies<br>99 Others<br>EE                  | 0.13                           |
|                   | 25.00                          | 25.00                           | SOPD-G                                                      | 50.00                          |
| 0.00              | 25.12                          | 25.12                           | Total 19-Materials & Supplies                               | 50.13                          |
| 0.00              | 309.08                         | 309.08                          | Total 000-(No Sub-Sub Head)                                 | 362.18                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                 | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------|--------------------------------|
| (1)               | (3)                            | (4)                             | (5)                                             | (6)                            |
| 0.00              | 309.08                         | 309.08                          | Total 1814-Handloom Training Institute & Centre | 362.18                         |
| 0.00              | 309.08                         | 309.08                          | Total 003-Training                              | 362.18                         |
|                   |                                |                                 | 103 Handloom Industries                         |                                |
|                   |                                |                                 | 0011 Regional Development Schemes               |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                           |                                |
| 198.42            |                                |                                 | 01 Salaries                                     |                                |
|                   |                                |                                 | 01 Pay                                          |                                |
|                   | 40.87                          | 40.87                           | EE                                              | 55.25                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                           |                                |
|                   | 6.13                           | 6.13                            | EE                                              | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                            |                                |
|                   | 0.60                           | 0.60                            | EE                                              | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                         |                                |
|                   | 4.09                           | 4.09                            | EE                                              | 0.00                           |
| 198.42            | 51.69                          | 51.69                           | Total 01-Salaries                               | 55.25                          |
|                   |                                |                                 | 03 Travel Expenses                              |                                |
| 0.00              |                                |                                 | 00 NULL                                         |                                |
|                   | 0.16                           | 0.16                            | EE                                              | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                      |                                |
|                   | 0.00                           | 0.00                            | EE                                              | 0.17                           |
| 0.00              | 0.16                           | 0.16                            | Total 03-Travel Expenses                        | 0.17                           |
|                   |                                |                                 | 04 Office Expenses                              |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                 |                                |
|                   | 0.40                           | 0.40                            | EE                                              | 0.44                           |
| 0.00              |                                |                                 | 08 Maintenance of Vehicles                      |                                |
|                   | 0.22                           | 0.22                            | EE                                              | 0.24                           |
| 0.00              |                                |                                 | 99 Others                                       |                                |
|                   | 1.11                           | 1.11                            | EE                                              | 1.22                           |
|                   | 26.00                          | 26.00                           | SOPD EE-SSA                                     | 44.00                          |
| 0.00              | 27.73                          | 27.73                           | Total 04-Office Expenses                        | 45.90                          |
|                   |                                |                                 | 17 Maintenance                                  |                                |
| 0.00              |                                |                                 | 99 Others                                       |                                |
|                   | 0.35                           | 0.35                            | EE                                              | 0.38                           |
| 0.00              | 0.35                           | 0.35                            | Total 17-Maintenance                            | 0.38                           |
|                   |                                |                                 | 19 Materials & Supplies                         |                                |
| 0.00              |                                |                                 | 99 Others                                       |                                |
|                   | 2.95                           | 2.95                            | EE                                              | 3.24                           |
| 0.00              | 2.95                           | 2.95                            | Total 19-Materials & Supplies                   | 3.24                           |
| 198.42            | 82.88                          | 82.88                           | Total 000-(No Sub-Sub Head)                     | 104.94                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                     | [6]                            |
| 198.42            | 82.88                          | 82.88                           | Total 0011-Regional Development Schemes | 104.94                         |
| 168.98            |                                |                                 | 0013 District Development Schemes       |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                   |                                |
|                   |                                |                                 | 01 Salaries                             |                                |
|                   |                                |                                 | 01 Pay                                  |                                |
|                   | 332.21                         | 332.21                          | EE                                      | 472.93                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                   |                                |
|                   | 49.83                          | 49.83                           | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                    |                                |
|                   | 5.64                           | 5.64                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                 |                                |
|                   | 33.22                          | 33.22                           | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 24 Handicapped allowance                |                                |
|                   | 0.12                           | 0.12                            | EE                                      | 0.00                           |
| 168.98            | 421.02                         | 421.02                          | Total 01-Salaries                       | 472.93                         |
|                   |                                |                                 | 02 Wages                                |                                |
| 0.00              |                                |                                 | 01 Wages to Casual Employees            |                                |
|                   | 4.32                           | 4.32                            | EE                                      | 0.00                           |
| 0.00              | 4.32                           | 4.32                            | Total 02-Wages                          | 0.00                           |
|                   |                                |                                 | 03 Travel Expenses                      |                                |
| 0.00              |                                |                                 | 00 NULL                                 |                                |
|                   | 0.22                           | 0.22                            | EE                                      | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                              |                                |
|                   | 0.00                           | 0.00                            | EE                                      | 0.24                           |
| 0.00              | 0.22                           | 0.22                            | Total 03-Travel Expenses                | 0.24                           |
|                   |                                |                                 | 04 Office Expenses                      |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge         |                                |
|                   | 2.31                           | 2.31                            | EE                                      | 2.54                           |
| 0.00              |                                |                                 | 99 Others                               |                                |
|                   | 0.22                           | 0.22                            | EE                                      | 0.24                           |
| 0.00              | 2.53                           | 2.53                            | Total 04-Office Expenses                | 2.78                           |
|                   |                                |                                 | 05 Rents, Rates & Taxes / Royalty       |                                |
| 0.00              |                                |                                 | 01 Rents for Hired Building             |                                |
|                   | 1.36                           | 1.36                            | EE                                      | 1.36                           |
| 0.00              | 1.36                           | 1.36                            | Total 06-Rents, Rates & Taxes / Royalty | 1.36                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                     | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                 | [6]                            |
| 0.00              | 35.50                          | 35.50                           | 08 Advertising, Sales and Publicity Expenses<br>99 Others<br>SOPD-G | 69.00                          |
| 0.00              | 35.50                          | 35.50                           | Total 08-Advertising, Sales and Publicity Expenses                  | 69.00                          |
| 233.58            | 253.20                         | 253.20                          | 13 Major Works<br>99 Others<br>SOPD-G                               | 253.00                         |
| 233.58            | 253.20                         | 253.20                          | Total 13-Major Works                                                | 253.00                         |
| 0.00              | 33.00                          | 33.00                           | 14 Minor Works<br>00 NULL<br>SOPD-G                                 | 0.00                           |
| 0.00              | 0.00                           | 0.00                            | 01 Normal<br>SOPD-G                                                 | 33.00                          |
| 0.00              | 33.00                          | 33.00                           | Total 14-Minor Works                                                | 33.00                          |
| 0.00              | 0.12                           | 0.12                            | 15 Machinery and Equipment / Tools & Plants<br>99 Others<br>EE      | 0.13                           |
| 0.00              | 0.12                           | 0.12                            | Total 15-Machinery and Equipment / Tools & Plants                   | 0.13                           |
| 0.00              | 0.40                           | 0.40                            | 17 Maintenance<br>99 Others<br>EE                                   | 0.44                           |
| 0.00              | 0.40                           | 0.40                            | Total 17-Maintenance                                                | 0.44                           |
| 0.00              | 6.25                           | 6.25                            | 19 Materials & Supplies<br>99 Others<br>EE                          | 6.87                           |
| 0.00              | 6.25                           | 6.25                            | Total 19-Materials & Supplies                                       | 6.87                           |
| 0.00              | 77.00                          | 77.00                           | 26 Other Charges<br>99 Others<br>SOPD-G                             | 60.00                          |
| 0.00              | 77.00                          | 77.00                           | Total 26-Other Charges                                              | 60.00                          |
| 517.17            | 739.00                         | 739.00                          | 32 Grants-in-aid General (Non-Salary)<br>99 Others<br>SOPD-G        | 657.70                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                      | [6]                            |
| 517.17            | 739.00                         | 739.00                          | Total 32-Grants-in-aid General (Non-Salary)              | 657.70                         |
| 919.73            | 1573.92                        | 1573.92                         | Total 000-(No Sub-Sub Head)                              | 1557.45                        |
| 919.73            | 1573.92                        | 1573.92                         | Total 0013-District Development Schemes                  | 1557.45                        |
| 583.63            |                                |                                 | 3018 Handloom Production Centre<br>000 (No Sub-Sub Head) |                                |
|                   |                                |                                 | 01 Salaries                                              |                                |
|                   |                                |                                 | 01 Pay                                                   |                                |
|                   | 339.03                         | 339.03                          | EE                                                       | 473.06                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                                    |                                |
|                   | 50.85                          | 50.85                           | EE                                                       | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                     |                                |
|                   | 5.91                           | 5.91                            | EE                                                       | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                  |                                |
|                   | 33.90                          | 33.90                           | EE                                                       | 0.00                           |
| 0.00              |                                |                                 | 24 Handicapped allowance                                 |                                |
|                   | 0.12                           | 0.12                            | EE                                                       | 0.00                           |
| 583.63            | 429.81                         | 429.81                          | Total 01-Salaries                                        | 473.06                         |
|                   |                                |                                 | 02 Wages                                                 |                                |
| 0.00              |                                |                                 | 01 Wages to Casual Employees                             |                                |
|                   | 5.40                           | 5.40                            | EE                                                       | 0.00                           |
| 0.00              | 5.40                           | 5.40                            | Total 02-Wages                                           | 3.00                           |
|                   |                                |                                 | 03 Travel Expenses                                       |                                |
| 0.00              |                                |                                 | 00 NULL                                                  |                                |
|                   | 0.33                           | 0.33                            | EE                                                       | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                               |                                |
|                   | 0.00                           | 0.00                            | EE                                                       | 0.36                           |
| 0.00              | 0.33                           | 0.33                            | Total 03-Travel Expenses                                 | 0.36                           |
|                   |                                |                                 | 04 Office Expenses                                       |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                          |                                |
|                   | 0.61                           | 0.61                            | EE                                                       | 0.67                           |
| 0.00              |                                |                                 | 99 Others                                                |                                |
|                   | 0.22                           | 0.22                            | EE                                                       | 0.24                           |
| 0.00              | 0.83                           | 0.83                            | Total 04-Office Expenses                                 | 0.91                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty                        |                                |
| 0.00              |                                |                                 | 01 Rents for Hired Building                              |                                |
|                   | 1.03                           | 1.03                            | EE                                                       | 1.03                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                       | [6]                            |
| 0.00              | 1.03                           | 1.03                            | Total 06-Rents, Rates & Taxes / Royalty   | 1.03                           |
| 55.27             |                                |                                 | 13 Major Works                            |                                |
| 55.27             | 0.00                           | 0.00                            | 99 Others                                 |                                |
|                   |                                |                                 | Total 13-Major Works                      | 0.00                           |
| 2.01              |                                |                                 | 14 Minor Works                            |                                |
| 2.01              | 0.00                           | 0.00                            | 99 Other                                  |                                |
|                   |                                |                                 | Total 14-Minor Works                      | 0.00                           |
| 0.00              |                                |                                 | 17 Maintenance                            |                                |
|                   | 0.40                           | 0.40                            | 99 Others                                 |                                |
|                   |                                |                                 | EE                                        | 0.44                           |
| 0.00              | 0.40                           | 0.40                            | Total 17-Maintenance                      | 0.44                           |
| 0.00              |                                |                                 | 19 Materials & Supplies                   |                                |
|                   | 0.72                           | 0.72                            | 99 Others                                 |                                |
|                   | 2.00                           | 2.00                            | EE                                        | 0.79                           |
|                   |                                |                                 | SOPD-G                                    | 21.00                          |
| 0.00              | 2.72                           | 2.72                            | Total 19-Materials & Supplies             | 21.79                          |
| 0.00              |                                |                                 | 26 Other Charges                          |                                |
|                   | 3.00                           | 3.00                            | 99 Others                                 |                                |
|                   |                                |                                 | SOPD-G                                    | 6.00                           |
| 0.00              | 3.00                           | 3.00                            | Total 26-Other Charges                    | 6.00                           |
| 640.91            | 443.52                         | 443.52                          | Total 000-(No Sub-Sub Head)               | 503.59                         |
| 640.91            | 443.52                         | 443.52                          | Total 3018-Handloom Production Centre     | 503.59                         |
| 449.79            |                                |                                 | 3019 Sub-Divisional Handloom Organisation |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                     |                                |
|                   |                                |                                 | 01 Salaries                               |                                |
|                   |                                |                                 | 01 Pay                                    |                                |
|                   | 80.84                          | 80.84                           | EE                                        | 102.26                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                     |                                |
|                   | 12.13                          | 12.13                           | EE                                        | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                      |                                |
|                   | 1.35                           | 1.35                            | EE                                        | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                   |                                |
|                   | 8.08                           | 8.08                            | EE                                        | 0.00                           |
| 449.79            | 102.40                         | 102.40                          | Total 01-Salaries                         | 102.26                         |
| 0.00              |                                |                                 | 03 Travel Expenses                        |                                |
|                   |                                |                                 | 00 NULL                                   |                                |
|                   | 0.15                           | 0.15                            | EE                                        | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                |                                |
|                   | 0.00                           | 0.00                            | EE                                        | 0.16                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                              | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                          | [6]                            |
| 0.00              | 0.15                           | 0.15                            | Total 03-Travel Expenses                                     | 0.16                           |
| 0.00              |                                |                                 | 04 Office Expenses                                           |                                |
| 0.00              | 0.12                           | 0.12                            | 03 Electricity and Water Charge                              | 0.13                           |
|                   |                                |                                 | EE                                                           |                                |
| 0.00              | 0.05                           | 0.05                            | 99 Others                                                    | 0.05                           |
|                   |                                |                                 | EE                                                           |                                |
| 0.00              | 0.17                           | 0.17                            | Total 04-Office Expenses                                     | 0.18                           |
| 0.00              |                                |                                 | 17 Maintenance                                               |                                |
|                   | 0.12                           | 0.12                            | 99 Others                                                    | 0.13                           |
|                   |                                |                                 | EE                                                           |                                |
| 0.00              | 0.12                           | 0.12                            | Total 17-Maintenance                                         | 0.13                           |
| 449.79            | 102.84                         | 102.84                          | Total 000-(No Sub-Sub Head)                                  | 102.73                         |
|                   |                                |                                 |                                                              |                                |
| 449.79            | 102.84                         | 102.84                          | Total 3019-Sub-Divisional Handloom Organisation              | 102.73                         |
| 2208.85           | 2203.16                        | 2203.16                         | Total 103-Handloom Industries                                | 2268.71                        |
|                   |                                |                                 | 800 Other Expenditure                                        |                                |
|                   |                                |                                 | Developmental Scheme for Handloom weavers for                |                                |
|                   |                                |                                 | 0300 BTC                                                     |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                        |                                |
|                   |                                |                                 |                                                              |                                |
|                   |                                |                                 | 32 Grants-in-aid General (Non-Salary)                        |                                |
| 0.00              |                                |                                 | 99 Others                                                    |                                |
|                   | 0.00                           | 2500.00                         | TG-AC                                                        | 0.00                           |
| 0.00              | 0.00                           | 2500.00                         | Total 32-Grants-in-aid General (Non-Salary)                  | 0.00                           |
| 0.00              | 0.00                           | 2500.00                         | Total 000-(No Sub-Sub Head)                                  | 0.00                           |
|                   |                                |                                 |                                                              |                                |
| 0.00              | 0.00                           | 2500.00                         | Total 0300-Developmental Scheme for Handloom weavers for BTC | 0.00                           |
| 0.00              | 0.00                           | 2500.00                         | Total 800-Other Expenditure                                  | 0.00                           |
| 5817.34           | 6097.09                        | 6014.41                         | Grand Total                                                  | 6310.60                        |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                | [6]                            |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>   |                                |
|                   |                                |                                 | <b>Revenue Account</b>             |                                |
|                   |                                |                                 | <b>C. Economic Services</b>        |                                |
|                   |                                |                                 | <b>(f) Industry and Minerals</b>   |                                |
| 57.31             | 80.94                          | 80.94                           | 2852 Industries                    | 85.60                          |
| 57.31             | 80.94                          | 80.94                           | Total-2852 Industries              | 85.60                          |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>  |                                |
|                   |                                |                                 | 2852 Industries                    |                                |
|                   |                                |                                 | 80 General                         |                                |
| 57.31             | 80.94                          | 80.94                           | 001 Direction and Administration   | 85.60                          |
| 57.31             | 80.94                          | 80.94                           | Total 80-General                   | 85.60                          |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b> |                                |
|                   |                                |                                 | 2852 Industries                    |                                |
|                   |                                |                                 | 80 General                         |                                |
|                   |                                |                                 | 001 Direction and Administration   |                                |
|                   |                                |                                 | 0172 Head Quarters Establishment   |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)              |                                |
|                   |                                |                                 | 01 Salaries                        |                                |
| 57.21             |                                |                                 | 01 Pay                             |                                |
|                   | 63.02                          | 63.02                           |                                    | EE 84.43                       |
| 0.00              |                                |                                 | 02 Dearness Allowance              |                                |
|                   | 9.45                           | 9.45                            |                                    | EE 0.00                        |
| 0.00              |                                |                                 | 06 Medical Allowance               |                                |
|                   | 1.08                           | 1.08                            |                                    | EE 0.00                        |
| 0.00              |                                |                                 | 07 House Rent Allowance            |                                |
|                   | 6.30                           | 6.30                            |                                    | EE 0.00                        |
| 57.21             | 79.85                          | 79.85                           | Total 01-Salaries                  | 84.43                          |
|                   |                                |                                 | 02 Wages                           |                                |
| 0.10              |                                |                                 | 06 Part Time Sweeper               |                                |
|                   | 0.24                           | 0.24                            |                                    | EE 0.24                        |
| 0.10              | 0.24                           | 0.24                            | Total 02-Wages                     | 0.24                           |
|                   |                                |                                 | 03 Travel Expenses                 |                                |
| 0.00              |                                |                                 | 00 NULL                            |                                |
|                   | 0.10                           | 0.10                            |                                    | EE 0.00                        |
| 0.00              |                                |                                 | 01 Regular                         |                                |
|                   | 0.00                           | 0.00                            |                                    | EE 0.11                        |
| 0.00              | 0.10                           | 0.10                            | Total 03-Travel Expenses           | 0.11                           |
|                   |                                |                                 | 04 Office Expenses                 |                                |
| 0.00              |                                |                                 | 03 Electricity and Water Charge    |                                |
|                   | 0.64                           | 0.64                            |                                    | EE 0.70                        |

| Actual<br>2018-19                  | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                         | Budget<br>Estimates<br>2020-21 |
|------------------------------------|--------------------------------|---------------------------------|-------------------------------------------------------------------------|--------------------------------|
| [1]                                | [3]                            | [4]                             | [5]                                                                     | [6]                            |
| 0.00                               | 0.11                           | 0.11                            | 99 Others <span style="float: right;">EE</span>                         | 0.12                           |
| 0.00                               | 0.75                           | 0.75                            | Total 04-Office Expenses                                                | 0.82                           |
| 57.31                              | 80.94                          | 80.94                           | Total 000-(No Sub-Sub Head)                                             | 85.60                          |
| 57.31                              | 80.94                          | 80.94                           | Total 0172-Head Quarters Establishment                                  | 85.60                          |
| 57.31                              | 80.94                          | 80.94                           | Total 001-Direction and Administration                                  | 85.60                          |
| 57.31                              | 80.94                          | 80.94                           | Grand Total                                                             | 85.60                          |
| <b><u>PART - I - DETAILS</u></b>   |                                |                                 |                                                                         |                                |
| Revenue Account                    |                                |                                 |                                                                         |                                |
| C. Economic Services               |                                |                                 |                                                                         |                                |
| (g) Transport                      |                                |                                 |                                                                         |                                |
| 3299.31                            | 3977.71                        | 3977.71                         | 3054 Roads and Bridges                                                  | 3912.66                        |
| 3299.31                            | 3977.71                        | 3977.71                         | Total-3054 Roads and Bridges                                            | 3912.66                        |
| <b><u>PART - II - DETAILS</u></b>  |                                |                                 |                                                                         |                                |
| 3054 Roads and Bridges             |                                |                                 |                                                                         |                                |
| 03 State Highways                  |                                |                                 |                                                                         |                                |
| 0.00                               | 590.55                         | 590.55                          | 337 Road Works                                                          | 0.00                           |
| 0.00                               | 590.55                         | 590.55                          | Total 03-State Highways                                                 | 0.00                           |
| 80 General                         |                                |                                 |                                                                         |                                |
| 3299.31                            | 3387.16                        | 3387.16                         | 001 Direction and Administration                                        | 3912.66                        |
| 3299.31                            | 3387.16                        | 3387.16                         | Total 80-General                                                        | 3912.66                        |
| <b><u>PART - III - DETAILS</u></b> |                                |                                 |                                                                         |                                |
| 3054 Roads and Bridges             |                                |                                 |                                                                         |                                |
| 03 State Highways                  |                                |                                 |                                                                         |                                |
| 337 Road Works                     |                                |                                 |                                                                         |                                |
| 0189 Repairs & Maintenance         |                                |                                 |                                                                         |                                |
| 585 Work Charge                    |                                |                                 |                                                                         |                                |
| 02 Wages                           |                                |                                 |                                                                         |                                |
| 0.00                               |                                |                                 |                                                                         |                                |
|                                    | 176.44                         | 176.44                          | 02 Wages to Muster Roll Employees <span style="float: right;">EE</span> | 0.00                           |
| 0.00                               |                                |                                 | 03 Work Charged Employees <span style="float: right;">EE</span>         | 0.00                           |
|                                    | 414.11                         | 414.11                          |                                                                         |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                        | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                    | [6]                            |
| 0.00              | 590.55                         | 590.55                          | Total 02-Wages                         | 0.00                           |
| 0.00              | 590.55                         | 590.55                          | Total 585-Work Charge                  | 0.00                           |
| 0.00              | 590.55                         | 590.55                          | Total 0189-Repairs & Maintenance       | 0.00                           |
| 0.00              | 590.55                         | 590.55                          | Total 337-Road Works                   | 0.00                           |
| 3298.49           |                                |                                 | 80 General                             |                                |
|                   |                                |                                 | 001 Direction and Administration       |                                |
|                   |                                |                                 | 0156 Execution                         |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                  |                                |
|                   |                                |                                 | 01 Salaries                            |                                |
|                   |                                |                                 | 01 Pay                                 |                                |
|                   | 2488.62                        | 2488.62                         | EE                                     | 3679.60                        |
| 0.00              |                                |                                 | 02 Dearness Allowance                  |                                |
|                   | 373.29                         | 373.29                          | EE                                     | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                   |                                |
|                   | 44.57                          | 44.57                           | EE                                     | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                |                                |
|                   | 248.86                         | 248.86                          | EE                                     | 0.00                           |
| 0.00              |                                |                                 | 41 Technical Allowance                 |                                |
|                   | 0.57                           | 0.57                            | EE                                     | 0.00                           |
| 3298.49           | 3155.91                        | 3155.91                         | Total 01-Salaries                      | 3679.60                        |
| 0.82              |                                |                                 | 03 Travel Expenses                     |                                |
|                   |                                |                                 | 01 Regular                             |                                |
|                   | 4.95                           | 4.95                            | EE                                     | 5.44                           |
| 0.82              | 4.95                           | 4.95                            | Total 03-Travel Expenses               | 5.44                           |
| 0.00              |                                |                                 | 04 Office Expenses                     |                                |
|                   |                                |                                 | 03 Electricity and Water Charge        |                                |
|                   | 6.60                           | 6.60                            | EE                                     | 7.26                           |
| 0.00              |                                |                                 | 99 Others                              |                                |
|                   | 6.60                           | 6.60                            | EE                                     | 7.26                           |
| 0.00              | 13.20                          | 13.20                           | Total 04-Office Expenses               | 14.52                          |
| 0.00              |                                |                                 | 26 Other Charges                       |                                |
|                   |                                |                                 | 99 Others                              |                                |
|                   | 213.10                         | 213.10                          | SOPD-G                                 | 213.10                         |
| 0.00              | 213.10                         | 213.10                          | Total 26-Other Charges                 | 213.10                         |
| 3299.31           | 3387.16                        | 3387.16                         | Total 000-(No Sub-Sub Head)            | 3912.66                        |
| 3299.31           | 3387.16                        | 3387.16                         | Total 0156-Execution                   | 3912.66                        |
| 3299.31           | 3387.16                        | 3387.16                         | Total 001-Direction and Administration | 3912.66                        |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                | [6]                            |
| 3299.31           | 3977.71                        | 3977.71                         | Grand Total                        | 3912.66                        |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>   |                                |
|                   |                                |                                 | Revenue Account                    |                                |
|                   |                                |                                 | C. Economic Services               |                                |
|                   |                                |                                 | (g) Transport                      |                                |
| 408.18            | 549.12                         | 549.12                          | 3055 Road Transport                | 498.18                         |
| 408.18            | 549.12                         | 549.12                          | Total-3055 Road Transport          | 498.18                         |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>  |                                |
|                   |                                |                                 | 3055 Road Transport                |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)             |                                |
| 408.18            | 549.12                         | 549.12                          | 001 Direction and Administration   | 498.18                         |
| 408.18            | 549.12                         | 549.12                          | Total 00-(No Sub-Major Head)       | 498.18                         |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b> |                                |
|                   |                                |                                 | 3055 Road Transport                |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)             |                                |
|                   |                                |                                 | 001 Direction and Administration   |                                |
|                   |                                |                                 | 1390 Road Safety staff             |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)              |                                |
| 18.81             |                                |                                 | 01 Salaries                        |                                |
|                   | 57.80                          | 57.80                           | 01 Pay                             | EE 22.38                       |
| 0.00              |                                |                                 | 02 Dearness Allowance              | EE 0.00                        |
| 0.00              | 8.67                           | 8.67                            | 06 Medical Allowance               | EE 0.00                        |
| 0.00              | 1.13                           | 1.13                            | 07 House Rent Allowance            | EE 0.00                        |
|                   | 5.78                           | 5.78                            |                                    | EE 0.00                        |
| 18.81             | 73.38                          | 73.38                           | Total 01-Salaries                  | 22.38                          |
| 0.00              |                                |                                 | 03 Travel Expenses                 |                                |
|                   | 0.38                           | 0.38                            | 01 Regular                         | EE 0.41                        |
| 0.00              | 0.38                           | 0.38                            | Total 03-Travel Expenses           | 0.41                           |
| 0.00              |                                |                                 | 04 Office Expenses                 |                                |
|                   | 0.26                           | 0.26                            | 03 Electricity and Water Charge    | EE 0.28                        |
| 25.00             | 0.10                           | 0.10                            | 99 Others                          | EE 0.11                        |
| 25.00             | 0.36                           | 0.36                            | Total 04-Office Expenses           | 0.39                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                | [6]                            |
| 13.86             |                                |                                 | 08 Advertising, Sales and Publicity Expenses       |                                |
|                   | 0.00                           | 0.00                            | 99 Others                                          |                                |
|                   | 26.00                          | 26.00                           | SOPD-G                                             | 20.00                          |
|                   |                                |                                 | SOPD EE-SSA                                        | 0.00                           |
| 13.86             | 26.00                          | 26.00                           | Total 08-Advertising, Sales and Publicity Expenses | 20.00                          |
| 350.51            |                                |                                 | 13 Major Works                                     |                                |
|                   | 393.00                         | 393.00                          | 99 Others                                          |                                |
|                   |                                |                                 | SOPD-G                                             | 405.00                         |
| 350.51            | 393.00                         | 393.00                          | Total 13-Major Works                               | 405.00                         |
| 0.00              |                                |                                 | 26 Other Charges                                   |                                |
|                   | 56.00                          | 56.00                           | 99 Others                                          |                                |
|                   |                                |                                 | SOPD-G                                             | 50.00                          |
| 0.00              | 56.00                          | 56.00                           | Total 26-Other Charges                             | 50.00                          |
| 408.18            | 549.12                         | 549.12                          | Total 000-(No Sub-Sub Head)                        | 498.18                         |
| 408.18            | 549.12                         | 549.12                          | Total 1390-Road Safety staff                       | 498.18                         |
| 408.18            | 549.12                         | 549.12                          | Total 001-Direction and Administration             | 498.18                         |
| 408.18            | 549.12                         | 549.12                          | Grand Total                                        | 498.18                         |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>                   |                                |
|                   |                                |                                 | Revenue Account                                    |                                |
|                   |                                |                                 | C. Economic Services                               |                                |
|                   |                                |                                 | (j) General Economic Services                      |                                |
| 487.53            | 272.12                         | 272.12                          | 3452 Tourism                                       | 326.68                         |
| 487.53            | 272.12                         | 272.12                          | Total-3452 Tourism                                 | 326.68                         |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                  |                                |
|                   |                                |                                 | 3452 Tourism                                       |                                |
|                   |                                |                                 | 80 General                                         |                                |
| 117.98            | 125.24                         | 125.24                          | 001 Direction and Administration                   | 118.68                         |
| 369.55            | 146.88                         | 146.88                          | 104 Promotion and Publicity                        | 208.00                         |
| 487.53            | 272.12                         | 272.12                          | Total 80-General                                   | 326.68                         |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                 |                                |
|                   |                                |                                 | 3452 Tourism                                       |                                |
|                   |                                |                                 | 80 General                                         |                                |
|                   |                                |                                 | 001 Direction and Administration                   |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                | [6]                            |
| 16.61             |                                |                                 | 0172 Head Quarters Establishment                   |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                              |                                |
|                   |                                |                                 | 01 Salaries                                        |                                |
|                   |                                |                                 | 01 Pay                                             |                                |
|                   | 18.95                          | 18.95                           | EE                                                 | 23.88                          |
| 0.00              |                                |                                 | 02 Dearness Allowance                              |                                |
|                   | 2.84                           | 2.84                            | EE                                                 | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                               |                                |
|                   | 0.41                           | 0.41                            | EE                                                 | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                            |                                |
|                   | 1.90                           | 1.90                            | EE                                                 | 0.00                           |
| 16.61             | 24.10                          | 24.10                           | Total 01-Salaries                                  | 23.88                          |
| 0.00              |                                |                                 | 03 Travel Expenses                                 |                                |
|                   |                                |                                 | 00 NULL                                            |                                |
|                   | 0.65                           | 0.65                            | EE                                                 | 0.00                           |
| 0.00              |                                |                                 | 01 Regular                                         |                                |
|                   | 0.00                           | 0.00                            | EE                                                 | 0.71                           |
| 0.00              | 0.65                           | 0.65                            | Total 03-Travel Expenses                           | 0.71                           |
| 0.00              |                                |                                 | 04 Office Expenses                                 |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                    |                                |
|                   | 0.73                           | 0.73                            | EE                                                 | 0.80                           |
| 1.03              |                                |                                 | 99 Others                                          |                                |
|                   | 0.36                           | 0.36                            | EE                                                 | 0.39                           |
| 1.03              | 1.09                           | 1.09                            | Total 04-Office Expenses                           | 1.19                           |
| 0.00              |                                |                                 | 07 Publication                                     |                                |
|                   |                                |                                 | 99 Others                                          |                                |
|                   | 0.00                           | 0.00                            | SOPD-G                                             | 8.00                           |
| 0.00              | 0.00                           | 0.00                            | Total 07-Publication                               | 8.00                           |
| 25.50             |                                |                                 | 08 Advertising, Sales and Publicity Expenses       |                                |
|                   |                                |                                 | 99 Others                                          |                                |
|                   | 35.00                          | 35.00                           | SOPD EE-SSA                                        | 48.00                          |
| 25.50             | 35.00                          | 35.00                           | Total 08-Advertising, Sales and Publicity Expenses | 48.00                          |
| 0.00              |                                |                                 | 17 Maintenance                                     |                                |
|                   |                                |                                 | 99 Others                                          |                                |
|                   | 39.40                          | 39.40                           | SOPD EE-SSA                                        | 36.90                          |
| 0.00              | 39.40                          | 39.40                           | Total 17-Maintenance                               | 36.90                          |
| 74.84             |                                |                                 | 26 Other Charges                                   |                                |
|                   |                                |                                 | 99 Others                                          |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                         | [6]                            |
| 74.84             | 0.00                           | 0.00                            | Total 26-Other Charges                                                                                                      | 0.00                           |
| 0.00              | 25.00                          | 25.00                           | 32 Grants-in-aid General (Non-Salary)<br>99 Others<br>SOPD-G                                                                | 0.00                           |
| 0.00              | 25.00                          | 25.00                           | Total 32-Grants-in-aid General (Non-Salary)                                                                                 | 0.00                           |
| 117.98            | 125.24                         | 125.24                          | Total 000-(No Sub-Sub Head)                                                                                                 | 118.68                         |
| 117.98            | 125.24                         | 125.24                          | Total 0172-Head Quarters Establishment                                                                                      | 118.68                         |
| 117.98            | 125.24                         | 125.24                          | Total 001-Direction and Administration                                                                                      | 118.68                         |
| 1.47              |                                |                                 | 104 Promotion and Publicity<br><br>1440 Tourist Information and Publicity<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay |                                |
| 1.47              | 0.00                           | 0.00                            | Total 01-Salaries                                                                                                           | 0.00                           |
| 133.02            |                                |                                 | 13 Major Works<br>99 Others                                                                                                 |                                |
| 133.02            | 0.00                           | 0.00                            | Total 13-Major Works                                                                                                        | 0.00                           |
| 14.43             |                                |                                 | 17 Maintenance<br>99 Others                                                                                                 |                                |
| 14.43             | 0.00                           | 0.00                            | Total 17-Maintenance                                                                                                        | 0.00                           |
| 220.63            | 146.88                         | 146.88                          | 26 Other Charges<br>99 Others<br>SOPD-G                                                                                     | 208.00                         |
| 220.63            | 146.88                         | 146.88                          | Total 26-Other Charges                                                                                                      | 208.00                         |
| 369.55            | 146.88                         | 146.88                          | Total 000-(No Sub-Sub Head)                                                                                                 | 208.00                         |
| 369.55            | 146.88                         | 146.88                          | Total 1440-Tourist Information and Publicity                                                                                | 208.00                         |
| 369.55            | 146.88                         | 146.88                          | Total 104-Promotion and Publicity                                                                                           | 208.00                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                          | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                      | [6]                            |
| 487.53            | 272.12                         | 272.12                          | Grand Total                              | 326.68                         |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>         |                                |
|                   |                                |                                 | Revenue Account                          |                                |
|                   |                                |                                 | C. Economic Services                     |                                |
|                   |                                |                                 | (j) General Economic Services            |                                |
| 408.69            | 469.42                         | 469.42                          | 3454 Census Surveys and Statistics       | 521.13                         |
| 408.69            | 469.42                         | 469.42                          | Total-3454 Census Surveys and Statistics | 521.13                         |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>        |                                |
|                   |                                |                                 | 3454 Census Surveys and Statistics       |                                |
|                   |                                |                                 | 02 Surveys and Statistics                |                                |
| 408.69            | 469.42                         | 469.42                          | 800 Other Expenditure                    | 521.13                         |
| 408.69            | 469.42                         | 469.42                          | Total 02-Surveys and Statistics          | 521.13                         |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>       |                                |
|                   |                                |                                 | 3454 Census Surveys and Statistics       |                                |
|                   |                                |                                 | 02 Surveys and Statistics                |                                |
|                   |                                |                                 | 800 Other Expenditure                    |                                |
|                   |                                |                                 | 0172 Head Quarters Establishment         |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                    |                                |
| 122.38            |                                |                                 | 01 Salaries                              |                                |
|                   | 117.19                         | 117.19                          | 01 Pay                                   | EE 147.73                      |
| 0.00              |                                |                                 | 02 Dearness Allowance                    | EE 0.00                        |
|                   | 17.58                          | 17.58                           |                                          |                                |
| 0.00              |                                |                                 | 06 Medical Allowance                     | EE 0.00                        |
|                   | 1.87                           | 1.87                            |                                          |                                |
| 0.00              |                                |                                 | 07 House Rent Allowance                  | EE 0.00                        |
|                   | 11.72                          | 11.72                           |                                          |                                |
| 122.38            | 148.36                         | 148.36                          | Total 01-Salaries                        | 147.73                         |
|                   |                                |                                 | 02 Wages                                 |                                |
| 9.68              |                                |                                 | 01 Wages to Casual Employees             |                                |
| 0.00              |                                |                                 | 06 Part Time Sweeper                     | EE 0.18                        |
|                   | 0.18                           | 0.18                            |                                          |                                |
| 9.68              | 0.18                           | 0.18                            | Total 02-Wages                           | 0.18                           |
|                   |                                |                                 | 03 Travel Expenses                       |                                |
| 5.60              |                                |                                 | 00 NULL                                  | EE 0.00                        |
|                   | 8.91                           | 8.91                            |                                          |                                |
| 0.00              |                                |                                 | 01 Regular                               | EE 9.00                        |
|                   | 0.00                           | 0.00                            |                                          |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                       | [6]                            |
| 5.60              | 8.91                           | 8.91                            | Total 03-Travel Expenses                                  | 9.00                           |
| 3.24              |                                |                                 | 04 Office Expenses                                        |                                |
|                   | 0.05                           | 0.05                            | 01 Postage Stamp                                          | 0.05                           |
| 0.00              |                                |                                 |                                                           |                                |
|                   | 0.33                           | 0.33                            | 03 Electricity and Water Charge                           | 0.36                           |
| 0.00              |                                |                                 |                                                           |                                |
|                   | 0.11                           | 0.11                            | Office Equipments including Computers &<br>04 Accessories | 0.12                           |
| 0.00              |                                |                                 |                                                           |                                |
|                   | 0.05                           | 0.05                            | 05 Stationery and Printing of Forms                       | 0.05                           |
| 0.00              |                                |                                 | 99 Others                                                 |                                |
|                   | 0.22                           | 0.22                            |                                                           | 0.24                           |
| 3.24              | 0.76                           | 0.76                            | Total 04-Office Expenses                                  | 0.82                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty                         |                                |
| 2.15              | 0.72                           | 0.72                            | 01 Rents for Hired Building                               | 0.72                           |
|                   |                                |                                 |                                                           |                                |
| 2.15              | 0.72                           | 0.72                            | Total 06-Rents, Rates & Taxes / Royalty                   | 0.72                           |
| 3.14              |                                |                                 | 07 Publication                                            |                                |
|                   | 2.35                           | 2.35                            | 99 Others                                                 | 2.58                           |
|                   | 15.00                          | 15.00                           |                                                           | 10.00                          |
| 3.14              | 17.35                          | 17.35                           | Total 07-Publication                                      | 12.58                          |
| 89.50             |                                |                                 | 13 Major Works                                            |                                |
|                   | 95.00                          | 95.00                           | 99 Others                                                 | 100.00                         |
| 89.50             | 95.00                          | 95.00                           | Total 13-Major Works                                      | 100.00                         |
| 235.69            | 271.28                         | 271.28                          | Total 000-(No Sub-Sub Head)                               | 271.03                         |
|                   |                                |                                 |                                                           |                                |
| 235.69            | 271.28                         | 271.28                          | Total 0172-Head Quarters Establishment                    | 271.03                         |
|                   |                                |                                 | 1457 Subordinate Administration for General Statistics    |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                       | [6]                            |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                     |                                |
| 94.75             |                                |                                 | 01 Salaries                                               |                                |
|                   | 82.89                          | 82.89                           | 01 Pay                                                    | 121.48                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                                     |                                |
|                   | 12.43                          | 12.43                           |                                                           | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                      |                                |
|                   | 1.80                           | 1.80                            |                                                           | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                   |                                |
|                   | 8.29                           | 8.29                            |                                                           | 0.00                           |
| 94.75             | 105.41                         | 105.41                          | Total 01-Salaries                                         | 121.48                         |
|                   |                                |                                 | 02 Wages                                                  |                                |
| 0.05              |                                |                                 | 06 Part Time Sweeper                                      |                                |
|                   | 0.06                           | 0.06                            |                                                           | 0.06                           |
| 0.05              | 0.06                           | 0.06                            | Total 02-Wages                                            | 0.06                           |
|                   |                                |                                 | 03 Travel Expenses                                        |                                |
| 0.00              |                                |                                 | 00 NULL                                                   |                                |
|                   | 0.41                           | 0.41                            |                                                           | 0.00                           |
| 2.88              |                                |                                 | 01 Regular                                                |                                |
|                   | 0.00                           | 0.00                            |                                                           | 0.45                           |
| 2.88              | 0.41                           | 0.41                            | Total 03-Travel Expenses                                  | 0.45                           |
|                   |                                |                                 | 04 Office Expenses                                        |                                |
| 1.09              |                                |                                 | 01 Postage Stamp                                          |                                |
|                   | 0.05                           | 0.05                            |                                                           | 0.05                           |
| 0.00              |                                |                                 | 02 Telephone Charge                                       |                                |
|                   | 0.05                           | 0.05                            |                                                           | 0.05                           |
| 0.00              |                                |                                 | 03 Electricity and Water Charge                           |                                |
|                   | 0.17                           | 0.17                            |                                                           | 0.18                           |
| 0.00              |                                |                                 | Office Equipments including Computers &<br>04 Accessories |                                |
|                   | 0.12                           | 0.12                            |                                                           | 0.13                           |
| 0.00              |                                |                                 | 05 Stationery and Printing of Forms                       |                                |
|                   | 0.05                           | 0.05                            |                                                           | 0.05                           |
| 0.00              |                                |                                 | 09 Petrol, Oil and Lubricants (POL)                       |                                |
|                   | 0.05                           | 0.05                            |                                                           | 0.05                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                              | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                          | [6]                            |
| 0.00              |                                |                                 | 99 Others                                                    |                                |
|                   | 0.13                           | 0.13                            | EE                                                           | 0.14                           |
| 1.09              | 0.62                           | 0.62                            | Total 04-Office Expenses                                     | 0.65                           |
|                   |                                |                                 | 06 Rents, Rates & Taxes / Royalty                            |                                |
| 0.72              |                                |                                 | 01 Rents for Hired Building                                  |                                |
|                   | 0.72                           | 0.72                            | EE                                                           | 0.00                           |
| 0.72              | 0.72                           | 0.72                            | Total 06-Rents, Rates & Taxes / Royalty                      | 0.00                           |
|                   |                                |                                 | 07 Publication                                               |                                |
| 0.15              |                                |                                 | 99 Others                                                    |                                |
|                   | 0.16                           | 0.16                            | EE                                                           | 0.17                           |
| 0.15              | 0.16                           | 0.16                            | Total 07-Publication                                         | 0.17                           |
| 99.64             | 107.38                         | 107.38                          | Total 000-(No Sub-Sub Head)                                  | 122.81                         |
|                   |                                |                                 |                                                              |                                |
|                   |                                |                                 |                                                              |                                |
|                   |                                |                                 |                                                              |                                |
|                   |                                |                                 |                                                              |                                |
| 99.64             | 107.38                         | 107.38                          | Total 1457-Subordinate Administration for General Statistics | 122.81                         |
|                   |                                |                                 | 1461 Integrated Schemes for Improvement Statistics           |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                        |                                |
|                   |                                |                                 | 01 Salaries                                                  |                                |
| 70.92             |                                |                                 | 01 Pay                                                       |                                |
|                   | 69.94                          | 69.94                           | EE                                                           | 125.36                         |
| 0.00              |                                |                                 | 02 Dearness Allowance                                        |                                |
|                   | 10.49                          | 10.49                           | EE                                                           | 0.00                           |
| 0.00              |                                |                                 | 06 Medical Allowance                                         |                                |
|                   | 1.47                           | 1.47                            | EE                                                           | 0.00                           |
| 0.00              |                                |                                 | 07 House Rent Allowance                                      |                                |
|                   | 6.99                           | 6.99                            | EE                                                           | 0.00                           |
| 70.92             | 88.89                          | 88.89                           | Total 01-Salaries                                            | 125.36                         |
|                   |                                |                                 | 02 Wages                                                     |                                |
| 0.12              |                                |                                 | 06 Part Time Sweeper                                         |                                |
|                   | 0.12                           | 0.12                            | EE                                                           | 0.12                           |
| 0.12              | 0.12                           | 0.12                            | Total 02-Wages                                               | 0.12                           |
|                   |                                |                                 | 03 Travel Expenses                                           |                                |
| 0.00              |                                |                                 | 00 NULL                                                      |                                |
|                   | 0.96                           | 0.96                            | EE                                                           | 0.00                           |
| 0.88              |                                |                                 | 01 Regular                                                   |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                       | [6]                            |
|                   | 0.00                           | 0.00                            | EE                                                        | 1.05                           |
| 0.88              | 0.96                           | 0.96                            | Total 03-Travel Expenses                                  | 1.05                           |
| 0.86              |                                |                                 | 04 Office Expenses                                        |                                |
|                   | 0.05                           | 0.05                            | 01 Postage Stamp                                          | 0.05                           |
| 0.00              |                                |                                 |                                                           |                                |
|                   | 0.09                           | 0.09                            | 03 Electricity and Water Charge                           | 0.09                           |
| 0.00              |                                |                                 |                                                           |                                |
|                   | 0.05                           | 0.05                            | Office Equipments including Computers &<br>04 Accessories | 0.05                           |
| 0.00              |                                |                                 |                                                           |                                |
|                   | 0.05                           | 0.05                            | 05 Stationery and Printing of Forms                       | 0.05                           |
| 0.00              |                                |                                 |                                                           |                                |
|                   | 0.11                           | 0.11                            | 99 Others                                                 | 0.12                           |
| 0.86              | 0.35                           | 0.35                            | Total 04-Office Expenses                                  | 0.36                           |
| 0.58              |                                |                                 | 06 Rents, Rates & Taxes / Royalty                         |                                |
|                   | 0.44                           | 0.44                            | 01 Rents for Hired Building                               | 0.40                           |
| 0.58              | 0.44                           | 0.44                            | Total 06-Rents, Rates & Taxes / Royalty                   | 0.40                           |
| 73.36             | 90.76                          | 90.76                           | Total 000-(No Sub-Sub Head)                               | 127.29                         |
| 73.36             | 90.76                          | 90.76                           | Total 1461-Integrated Schemes for Improvement Statistics  | 127.29                         |
| 408.69            | 469.42                         | 469.42                          | Total 800-Other Expenditure                               | 521.13                         |
| 408.69            | 469.42                         | 469.42                          | Grand Total                                               | 521.13                         |
|                   |                                |                                 | <b>PART - I - DETAILS</b>                                 |                                |
|                   |                                |                                 | <b>Revenue Account</b>                                    |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                     | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                 | [6]                            |
|                   |                                |                                 | <b>C. Economic Services</b>                         |                                |
|                   |                                |                                 | <b>(j) General Economic Services</b>                |                                |
| 194.14            | 216.02                         | 217.42                          |                                                     | 231.66                         |
|                   |                                |                                 | <b>3475 Other General Economic Services</b>         |                                |
| 194.14            | 216.02                         | 217.42                          | <b>Total-3475 Other General Economic Services</b>   | <b>231.66</b>                  |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                   |                                |
|                   |                                |                                 | <b>3475 Other General Economic Services</b>         |                                |
|                   |                                |                                 | <b>00 (No Sub-Major Head)</b>                       |                                |
| 194.14            | 216.02                         | 217.42                          |                                                     | 231.66                         |
|                   |                                |                                 | <b>106 Regulation of Weights and Measures</b>       |                                |
| 194.14            | 216.02                         | 217.42                          | <b>Total 00-(No Sub-Major Head)</b>                 | <b>231.66</b>                  |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                  |                                |
|                   |                                |                                 | <b>3475 Other General Economic Services</b>         |                                |
|                   |                                |                                 | <b>00 (No Sub-Major Head)</b>                       |                                |
|                   |                                |                                 | <b>106 Regulation of Weights and Measures</b>       |                                |
|                   |                                |                                 | <b>1467 Enforcement Sub-ordinate Administration</b> |                                |
|                   |                                |                                 | <b>000 (No Sub-Sub Head)</b>                        |                                |
|                   |                                |                                 | <b>01 Salaries</b>                                  |                                |
| 128.21            |                                |                                 | <b>01 Pay</b>                                       |                                |
|                   | 100.07                         | 100.07                          |                                                     | EE 143.43                      |
| 0.00              |                                |                                 | <b>02 Dearness Allowance</b>                        |                                |
|                   | 15.01                          | 16.41                           |                                                     | EE 0.00                        |
| 0.00              |                                |                                 | <b>06 Medical Allowance</b>                         |                                |
|                   | 2.11                           | 2.11                            |                                                     | EE 0.00                        |
| 0.00              |                                |                                 | <b>07 House Rent Allowance</b>                      |                                |
|                   | 10.01                          | 10.01                           |                                                     | EE 0.00                        |
| 128.21            | 127.20                         | 128.60                          | <b>Total 01-Salaries</b>                            | <b>143.43</b>                  |
|                   |                                |                                 | <b>02 Wages</b>                                     |                                |
| 0.00              |                                |                                 | <b>06 Part Time Sweeper</b>                         |                                |
|                   | 1.85                           | 1.85                            |                                                     | EE 1.70                        |
| 0.00              | 1.85                           | 1.85                            | <b>Total 02-Wages</b>                               | <b>1.70</b>                    |
|                   |                                |                                 | <b>03 Travel Expenses</b>                           |                                |
| 0.00              |                                |                                 | <b>00 NULL</b>                                      |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                | [6]                            |
| 0.00              | 0.33                           | 0.33                            | 01 Regular <i>EE</i>                               | 0.00                           |
|                   | 0.00                           | 0.00                            | <i>EE</i>                                          | 0.36                           |
| 0.00              | 0.33                           | 0.33                            | Total 03-Travel Expenses                           | 0.36                           |
| 0.00              |                                |                                 | 04 Office Expenses                                 |                                |
|                   |                                |                                 | 03 Electricity and Water Charge                    |                                |
| 1.42              | 0.60                           | 0.60                            | <i>EE</i>                                          | 0.66                           |
|                   | 0.09                           | 0.09                            | 99 Others <i>EE</i>                                | 0.10                           |
| 1.42              | 0.69                           | 0.69                            | Total 04-Office Expenses                           | 0.76                           |
| 0.00              |                                |                                 | 06 Rents, Rates & Taxes / Royalty                  |                                |
|                   | 0.95                           | 0.95                            | 99 Others <i>EE</i>                                | 0.41                           |
| 0.00              | 0.95                           | 0.95                            | Total 06-Rents, Rates & Taxes / Royalty            | 0.41                           |
| 0.00              |                                |                                 | 14 Minor Works                                     |                                |
|                   | 70.00                          | 70.00                           | 00 NULL <i>SOPD-G</i>                              | 0.00                           |
| 64.51             | 0.00                           | 0.00                            | 01 Normal <i>SOPD-G</i>                            | 70.00                          |
| 64.51             | 70.00                          | 70.00                           | Total 14-Minor Works                               | 70.00                          |
| 0.00              |                                |                                 | 26 Other Charges                                   |                                |
|                   | 15.00                          | 15.00                           | 99 Others <i>SOPD-G</i>                            | 15.00                          |
| 0.00              | 15.00                          | 15.00                           | Total 26-Other Charges                             | 15.00                          |
| 194.14            | 216.02                         | 217.42                          | Total 000-(No Sub-Sub Head)                        | 231.66                         |
| 194.14            | 216.02                         | 217.42                          | Total 1467-Enforcement Sub-ordinate Administration | 231.66                         |
| 194.14            | 216.02                         | 217.42                          | Total 106-Regulation of Weights and Measures       | 231.66                         |
| 194.14            | 216.02                         | 217.42                          | Grand Total                                        | 231.66                         |
| 290931.65         | 296913.74                      | 306276.02                       | Revenue Account Total                              | 299832.26                      |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>                   |                                |
|                   |                                |                                 | <b>Capital Account</b>                             |                                |
|                   |                                |                                 | <b>A. Capital Account of General Services</b>      |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                               | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                           | [6]                            |
| 722.23            | 590.00                         | 590.00                          | 4059 Capital Outlay on Public Works                           | 590.00                         |
| 722.23            | 590.00                         | 590.00                          | Total-4059 Capital Outlay on Public Works                     | 590.00                         |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                             |                                |
|                   |                                |                                 | 4059 Capital Outlay on Public Works                           |                                |
|                   |                                |                                 | 80 General                                                    |                                |
| 722.23            | 590.00                         | 590.00                          | 800 Other Expenditure                                         | 590.00                         |
| 722.23            | 590.00                         | 590.00                          | Total 80-General                                              | 590.00                         |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                            |                                |
|                   |                                |                                 | 4059 Capital Outlay on Public Works                           |                                |
|                   |                                |                                 | 80 General                                                    |                                |
|                   |                                |                                 | 800 Other Expenditure                                         |                                |
|                   |                                |                                 | 0000 (No Sub Head)                                            |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                         |                                |
|                   |                                |                                 | 13 Major Works                                                |                                |
| 722.23            | 590.00                         | 590.00                          | 99 Others                                                     | 590.00                         |
|                   |                                |                                 | SOPD-G                                                        |                                |
| 722.23            | 590.00                         | 590.00                          | Total 13-Major Works                                          | 590.00                         |
| 722.23            | 590.00                         | 590.00                          | Total 000-(No Sub-Sub Head)                                   | 590.00                         |
| 722.23            | 590.00                         | 590.00                          | Total 0000-(No Sub Head)                                      | 590.00                         |
| 722.23            | 590.00                         | 590.00                          | Total 800-Other Expenditure                                   | 590.00                         |
| 722.23            | 590.00                         | 590.00                          | Grand Total                                                   | 590.00                         |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>                              |                                |
|                   |                                |                                 | Capital Account                                               |                                |
|                   |                                |                                 | B. Capital Account of Social Services                         |                                |
|                   |                                |                                 | (a) Capital Account of Education, Sports, Art and Culture     |                                |
| 0.00              | 300.00                         | 800.00                          |                                                               | 800.00                         |
|                   |                                |                                 | 4202 Capital Outlay on Education, Sports, Art & Culture       |                                |
| 0.00              | 300.00                         | 800.00                          | Total-4202 Capital Outlay on Education, Sports, Art & Culture | 800.00                         |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                             |                                |
|                   |                                |                                 | 4202 Capital Outlay on Education, Sports, Art & Culture       |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                         | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------------|--------------------------------|
| (1)               | (3)                            | (4)                             | (5)                                                     | (6)                            |
| 0.00              | 300.00                         | 800.00                          | 01 General Education                                    | 800.00                         |
| 0.00              | 300.00                         | 800.00                          | 203 University and Higher Education                     |                                |
| 0.00              | 300.00                         | 800.00                          | Total 01-General Education                              | 800.00                         |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                      |                                |
|                   |                                |                                 | 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              | 300.00                         | 800.00                          | 99 Others                                               | 800.00                         |
|                   |                                |                                 | SOPD-G                                                  |                                |
| 0.00              | 300.00                         | 800.00                          | Total 13-Major Works                                    | 800.00                         |
| 0.00              | 300.00                         | 800.00                          | Total 000-(No Sub-Sub Head)                             | 800.00                         |
| 0.00              | 300.00                         | 800.00                          | Total 0597-Govt. Arts College                           | 800.00                         |
| 0.00              | 300.00                         | 800.00                          | Total 203-University and Higher Education               | 800.00                         |
| 0.00              | 300.00                         | 800.00                          | Grand Total                                             | 800.00                         |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>                        |                                |
|                   |                                |                                 | Capital Account                                         |                                |
|                   |                                |                                 | B. Capital Account of Social Services                   |                                |
|                   |                                |                                 | (b) Capital Account of Health and Family Welfare        |                                |
| 1012.80           | 729.00                         | 729.00                          | 4210 Capital Outlay on Medical & Public Health          | 1897.86                        |
| 1012.80           | 729.00                         | 729.00                          | Total-4210 Capital Outlay on Medical & Public Health    | 1897.86                        |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                       |                                |
|                   |                                |                                 | 4210 Capital Outlay on Medical & Public Health          |                                |
|                   |                                |                                 | 01 Urban Health Service                                 |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                            | [6]                            |
| 108.51            | 250.00                         | 250.00                          | 001 Direction and Administration               | 297.86                         |
| 507.26            | 150.00                         | 150.00                          | 110 Hospitals and Dispensaries                 | 510.00                         |
| 615.77            | 400.00                         | 400.00                          | Total 01-Urban Health Service                  | 807.86                         |
| 397.03            | 329.00                         | 329.00                          | 02 Rural Health Centre                         |                                |
|                   |                                |                                 | 110 Hospital & Dispensaries                    | 1090.00                        |
| 397.03            | 329.00                         | 329.00                          | Total 02-Rural Health Centre                   | 1090.00                        |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>             |                                |
|                   |                                |                                 | 4210 Capital Outlay on Medical & Public Health |                                |
|                   |                                |                                 | 01 Urban Health Service                        |                                |
|                   |                                |                                 | 001 Direction and Administration               |                                |
|                   |                                |                                 | 0144 District Establishment                    |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                          |                                |
|                   |                                |                                 | 13 Major Works                                 |                                |
| 108.51            |                                |                                 | 99 Others                                      |                                |
|                   | 250.00                         | 250.00                          | SOPD-G                                         | 297.86                         |
| 108.51            | 250.00                         | 250.00                          | Total 13-Major Works                           | 297.86                         |
| 108.51            | 250.00                         | 250.00                          | Total 000-(No Sub-Sub Head)                    | 297.86                         |
|                   |                                |                                 |                                                |                                |
| 108.51            | 250.00                         | 250.00                          | Total 0144-District Establishment              | 297.86                         |
|                   |                                |                                 |                                                |                                |
| 108.51            | 250.00                         | 250.00                          | Total 001-Direction and Administration         | 297.86                         |
|                   |                                |                                 | 110 Hospitals and Dispensaries                 |                                |
|                   |                                |                                 | 0163 General Hospital                          |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                          |                                |
|                   |                                |                                 | 13 Major Works                                 |                                |
| 51.34             |                                |                                 | 99 Others                                      |                                |
|                   | 150.00                         | 150.00                          | SOPD-G                                         | 270.00                         |
| 51.34             | 150.00                         | 150.00                          | Total 13-Major Works                           | 270.00                         |
|                   |                                |                                 | 14 Minor Works                                 |                                |
| 455.92            |                                |                                 | 99 Other                                       |                                |
|                   | 0.00                           | 0.00                            | SOPD-G                                         | 240.00                         |
| 455.92            | 0.00                           | 0.00                            | Total 14-Minor Works                           | 240.00                         |
| 507.26            | 150.00                         | 150.00                          | Total 000-(No Sub-Sub Head)                    | 510.00                         |
|                   |                                |                                 |                                                |                                |
| 507.26            | 150.00                         | 150.00                          | Total 0163-General Hospital                    | 510.00                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                                                            | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                                                        | [6]                            |
| 507.26            | 150.00                         | 150.00                          | Total 110-Hospitals and Dispensaries                                                                                                                                                       | 510.00                         |
| 253.01            | 329.00                         | 329.00                          | 02 Rural Health Centre<br>110 Hospital & Dispensaries<br>0288 Hospital & Dispensaries<br>000 (No Sub-Sub Head)<br>13 Major Works<br>99 Others<br>SOPD-G                                    | 510.00                         |
| 253.01            | 329.00                         | 329.00                          | Total 13-Major Works                                                                                                                                                                       | 510.00                         |
| 144.02            | 0.00                           | 0.00                            | 14 Minor Works<br>99 Other<br>SOPD-G                                                                                                                                                       | 580.00                         |
| 144.02            | 0.00                           | 0.00                            | Total 14-Minor Works                                                                                                                                                                       | 580.00                         |
| 397.03            | 329.00                         | 329.00                          | Total 000-(No Sub-Sub Head)                                                                                                                                                                | 1090.00                        |
| 397.03            | 329.00                         | 329.00                          | Total 0288-Hospital & Dispensaries                                                                                                                                                         | 1090.00                        |
| 397.03            | 329.00                         | 329.00                          | Total 110-Hospital & Dispensaries                                                                                                                                                          | 1090.00                        |
| 1012.80           | 729.00                         | 729.00                          | Grand Total                                                                                                                                                                                | 1897.86                        |
| 199.09            | 0.00                           | 0.00                            | <b>PART - I - DETAILS</b><br><b>Capital Account</b><br><br>C. Capital Account of Economic Services<br><br>(a) Capital Account of Agriculture and Allied Activities<br>4402 Capital Account | 0.00                           |
| 199.09            | 0.00                           | 0.00                            | Total-4402 Capital Account                                                                                                                                                                 | 0.00                           |
| 182.59            | 0.00                           | 0.00                            | <b>PART - II - DETAILS</b><br>4402 Capital Account<br>00 (No Sub-Major Head)<br>122 Soil Conservation                                                                                      | 0.00                           |
| 16.50             | 0.00                           | 0.00                            | 203 Land Reclamation and Development                                                                                                                                                       | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                            | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                        | [6]                            |
| 199.09            | 0.00                           | 0.00                            | Total 00-(No Sub-Major Head)               | 0.00                           |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>         |                                |
|                   |                                |                                 | 4402 Capital Account                       |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                     |                                |
|                   |                                |                                 | 102 Soil Conservation                      |                                |
|                   |                                |                                 | 0217 Protection of Revereine Land          |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                      |                                |
|                   |                                |                                 | 14 Minor Works                             |                                |
| 20.00             |                                |                                 | 99 Other                                   |                                |
| 20.00             | 0.00                           | 0.00                            | Total 14-Minor Works                       | 0.00                           |
| 20.00             | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)                | 0.00                           |
|                   |                                |                                 |                                            |                                |
| 20.00             | 0.00                           | 0.00                            | Total 0217-Protection of Revereine Land    | 0.00                           |
|                   |                                |                                 | 5338 RIDF                                  |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                      |                                |
|                   |                                |                                 | 13 Major Works                             |                                |
| 162.59            |                                |                                 | 99 Others                                  |                                |
| 162.59            | 0.00                           | 0.00                            | Total 13-Major Works                       | 0.00                           |
| 162.59            | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)                | 0.00                           |
| 162.59            | 0.00                           | 0.00                            | Total 5338-RIDF                            | 0.00                           |
| 182.59            | 0.00                           | 0.00                            | Total 102-Soil Conservation                | 0.00                           |
|                   |                                |                                 | 203 Land Reclamation and Development       |                                |
|                   |                                |                                 | 0170 Gully control work                    |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                      |                                |
|                   |                                |                                 | 14 Minor Works                             |                                |
| 16.50             |                                |                                 | 99 Other                                   |                                |
| 16.50             | 0.00                           | 0.00                            | Total 14-Minor Works                       | 0.00                           |
| 16.50             | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)                | 0.00                           |
|                   |                                |                                 |                                            |                                |
| 16.50             | 0.00                           | 0.00                            | Total 0170-Gully control work              | 0.00                           |
|                   |                                |                                 |                                            |                                |
| 16.50             | 0.00                           | 0.00                            | Total 203-Land Reclamation and Development | 0.00                           |
| 199.09            | 0.00                           | 0.00                            | Grand Total                                | 0.00                           |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>           |                                |
|                   |                                |                                 | Capital Account                            |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                 | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                             | [6]                            |
|                   |                                |                                 | <b>C. Capital Account of Economic Services</b>                  |                                |
|                   |                                |                                 | <b>(a) Capital Account of Agriculture and Allied Activities</b> |                                |
| 3113.45           | 3108.56                        | 3108.56                         | 4406 Capital Outlay on Forestry & Wildlife                      | 3008.55                        |
| 3113.45           | 3108.56                        | 3108.56                         | Total-4406 Capital Outlay on Forestry & Wildlife                | 3008.55                        |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                               |                                |
|                   |                                |                                 | 4406 Capital Outlay on Forestry & Wildlife                      |                                |
|                   |                                |                                 | 01 Forestry                                                     |                                |
| 3113.45           | 3108.56                        | 3108.56                         | 070 communication & buildings                                   | 3008.55                        |
| 3113.45           | 3108.56                        | 3108.56                         | Total 01-Forestry                                               | 3008.55                        |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                              |                                |
|                   |                                |                                 | 4406 Capital Outlay on Forestry & Wildlife                      |                                |
|                   |                                |                                 | 01 Forestry                                                     |                                |
|                   |                                |                                 | 070 communication & buildings                                   |                                |
|                   |                                |                                 | 0121 buildings                                                  |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                           |                                |
|                   |                                |                                 | 13 Major Works                                                  |                                |
| 743.35            |                                |                                 | 99 Others                                                       |                                |
|                   | 1400.00                        | 1400.00                         | SOPD-G                                                          | 1400.00                        |
| 743.35            | 1400.00                        | 1400.00                         | Total 13-Major Works                                            | 1400.00                        |
| 743.35            | 1400.00                        | 1400.00                         | Total 000-(No Sub-Sub Head)                                     | 1400.00                        |
| 743.35            | 1400.00                        | 1400.00                         | Total 0121-buildings                                            | 1400.00                        |
|                   |                                |                                 | 1230 Roads & Bridges                                            |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                           |                                |
|                   |                                |                                 | 13 Major Works                                                  |                                |
| 2370.10           |                                |                                 | 99 Others                                                       |                                |
|                   | 1708.56                        | 1708.56                         | SOPD-G                                                          | 1608.55                        |
| 2370.10           | 1708.56                        | 1708.56                         | Total 13-Major Works                                            | 1608.55                        |
| 2370.10           | 1708.56                        | 1708.56                         | Total 000-(No Sub-Sub Head)                                     | 1608.55                        |
| 2370.10           | 1708.56                        | 1708.56                         | Total 1230-Roads & Bridges                                      | 1608.55                        |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                           | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                       | [6]                            |
| 3113.45           | 3108.56                        | 3108.56                         | Total 070-communication & buildings                                                       | 3008.55                        |
| 3113.45           | 3108.56                        | 3108.56                         | Grand Total                                                                               | 3008.55                        |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>                                                          |                                |
|                   |                                |                                 | <b>Capital Account</b>                                                                    |                                |
|                   |                                |                                 | <b>C. Capital Account of Economic Services</b>                                            |                                |
|                   |                                |                                 | <b>(c) Capital Account of Special Areas Programme</b>                                     |                                |
| 5361.10           | 0.00                           | 0.00                            | 4552 Capital Outlay on North Eastern Areas                                                | 0.00                           |
| 5361.10           | 0.00                           | 0.00                            | Total-4552 Capital Outlay on North Eastern Areas                                          | 0.00                           |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                                                         |                                |
|                   |                                |                                 | 4552 Capital Outlay on North Eastern Areas                                                |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                                                                    |                                |
| 5216.87           | 0.00                           | 0.00                            | 226 W.P.T & B.C. Department                                                               | 0.00                           |
| 144.23            | 0.00                           | 0.00                            | 800 Other Expenditure                                                                     | 0.00                           |
| 5361.10           | 0.00                           | 0.00                            | Total 00-(No Sub-Major Head)                                                              | 0.00                           |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                                                        |                                |
|                   |                                |                                 | 4552 Capital Outlay on North Eastern Areas                                                |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                                                                    |                                |
|                   |                                |                                 | 226 W.P.T & B.C. Department                                                               |                                |
|                   |                                |                                 | Construction of RCC Bridge No. 8/1 over River<br>2795 Saralbhangra on Dotoma Balajan Road |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                                                                     |                                |
|                   |                                |                                 | 35 Grants for creation of Capital Assets                                                  |                                |
| 2502.50           |                                |                                 | 99 Others                                                                                 |                                |
| 2502.50           | 0.00                           | 0.00                            | Total 35-Grants for creation of Capital Assets                                            | 0.00                           |
| 2502.50           | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)                                                               | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                                                  | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                                              | [6]                            |
| 2502.50           | 0.00                           | 0.00                            | Total 2795-Construction of RCC Bridge No. 8/1 over River Saralbhangha on Dotoma Balajan Road                                                                                     | 0.00                           |
| 1432.46           |                                |                                 | <p>Projects and Schemes for BTAD as per<br/>3240 Memorandum of Settlement (BTC Package)<br/>000 (No Sub-Sub Head)</p> <p>32 Grants-in-aid General (Non-Salary)<br/>99 Others</p> |                                |
| 1432.46           | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                      | 0.00                           |
| 58.67             |                                |                                 | <p>35 Grants for creation of Capital Assets<br/>99 Others</p>                                                                                                                    |                                |
| 58.67             | 0.00                           | 0.00                            | Total 35-Grants for creation of Capital Assets                                                                                                                                   | 0.00                           |
| 1491.13           | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)                                                                                                                                                      | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                                                                                                              | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                                                                                                          | [6]                            |
|                   |                                |                                 |                                                                                                                                                                                                                                              |                                |
| 1491.13           | 0.00                           | 0.00                            | Total 3240-Projects and Schemes for BTAD as per<br>Memorandum of Settlement (BTC Package)                                                                                                                                                    | 0.00                           |
|                   |                                |                                 |                                                                                                                                                                                                                                              |                                |
| 168.60            |                                |                                 | Upgradation of NT Road through Ramfal Bil Bazar to<br>old wether roads with conversion of Bridges into<br>4346 RCC Bridges (International Border Area)<br>000 (No Sub-Sub Head)<br><br>35 Grants for creation of Capital Assets<br>99 Others |                                |
| 168.60            | 0.00                           | 0.00                            | Total 35-Grants for creation of Capital Assets                                                                                                                                                                                               | 0.00                           |
| 168.60            | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                  | 0.00                           |







| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                               | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                           | [6]                            |
|                   |                                |                                 |                                                                                               |                                |
|                   |                                |                                 |                                                                                               |                                |
|                   |                                |                                 |                                                                                               |                                |
|                   |                                |                                 |                                                                                               |                                |
|                   |                                |                                 |                                                                                               |                                |
|                   |                                |                                 |                                                                                               |                                |
|                   |                                |                                 |                                                                                               |                                |
| 324.90            | 0.00                           | 0.00                            | Total 4488-Construction of RCC Bridge No. 15/2 over River Burhisuti on Patdadaha Panbari Road | 0.00                           |
|                   |                                |                                 |                                                                                               |                                |
|                   |                                |                                 | 5348 Provision for State Share of NLCPR Project                                               |                                |
|                   |                                |                                 | 928 State Share                                                                               |                                |
|                   |                                |                                 | 13 Major Works                                                                                |                                |
|                   |                                |                                 | 99 Others                                                                                     |                                |
| 417.17            |                                |                                 |                                                                                               |                                |
| 417.17            | 0.00                           | 0.00                            | Total 13-Major Works                                                                          | 0.00                           |
| 417.17            | 0.00                           | 0.00                            | Total 928-State Share                                                                         | 0.00                           |
|                   |                                |                                 |                                                                                               |                                |
|                   |                                |                                 |                                                                                               |                                |
|                   |                                |                                 |                                                                                               |                                |
| 417.17            | 0.00                           | 0.00                            | Total 5348-Provision for State Share of NLCPR Project                                         | 0.00                           |
|                   |                                |                                 |                                                                                               |                                |
|                   |                                |                                 |                                                                                               |                                |
| 5216.87           | 0.00                           | 0.00                            | Total 226-W.P.T & B.C. Department                                                             | 0.00                           |
|                   |                                |                                 |                                                                                               |                                |
|                   |                                |                                 | 800 Other Expenditure                                                                         |                                |
|                   |                                |                                 |                                                                                               |                                |
|                   |                                |                                 | 5348 Provision for State Share of NLCPR Project                                               |                                |
|                   |                                |                                 | 928 State Share                                                                               |                                |
|                   |                                |                                 | 13 Major Works                                                                                |                                |
|                   |                                |                                 | 99 Others                                                                                     |                                |
| 144.23            |                                |                                 |                                                                                               |                                |
| 144.23            | 0.00                           | 0.00                            | Total 13-Major Works                                                                          | 0.00                           |
| 144.23            | 0.00                           | 0.00                            | Total 928-State Share                                                                         | 0.00                           |

| Actual<br>2018-19                                          | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                          | Budget<br>Estimates<br>2020-21 |
|------------------------------------------------------------|--------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------|
| [1]                                                        | [3]                            | [4]                             | [5]                                                      | [6]                            |
| 144.23                                                     | 0.00                           | 0.00                            | Total 5348-Provision for State Share of NLCPR Project    | 0.00                           |
| 144.23                                                     | 0.00                           | 0.00                            | Total 800-Other Expenditure                              | 0.00                           |
| 5361.10                                                    | 0.00                           | 0.00                            | Grand Total                                              | 0.00                           |
| <b><u>PART - I - DETAILS</u></b>                           |                                |                                 |                                                          |                                |
| <b>Capital Account</b>                                     |                                |                                 |                                                          |                                |
| <b>C. Capital Account of Economic Services</b>             |                                |                                 |                                                          |                                |
| <b>(d) Capital Account of Irrigation and Flood Control</b> |                                |                                 |                                                          |                                |
| 427.44                                                     | 0.00                           | 0.00                            | 4701 Capital Outlay on Major and Medium Irrigation       | 0.00                           |
| 427.44                                                     | 0.00                           | 0.00                            | Total-4701 Capital Outlay on Major and Medium Irrigation | 0.00                           |
| <b><u>PART - II - DETAILS</u></b>                          |                                |                                 |                                                          |                                |
| 4701 Capital Outlay on Major and Medium Irrigation         |                                |                                 |                                                          |                                |
| 80 General                                                 |                                |                                 |                                                          |                                |
| 427.44                                                     | 0.00                           | 0.00                            | 800 Other Expenditure                                    | 0.00                           |
| 427.44                                                     | 0.00                           | 0.00                            | Total 80-General                                         | 0.00                           |
| <b><u>PART - III - DETAILS</u></b>                         |                                |                                 |                                                          |                                |
| 4701 Capital Outlay on Major and Medium Irrigation         |                                |                                 |                                                          |                                |
| 80 General                                                 |                                |                                 |                                                          |                                |
| 800 Other Expenditure                                      |                                |                                 |                                                          |                                |
| 1705 AIB Programme                                         |                                |                                 |                                                          |                                |
| 944 Champamati Irrigation Project                          |                                |                                 |                                                          |                                |
| 13 Major Works                                             |                                |                                 |                                                          |                                |
| 427.44                                                     |                                |                                 | 99 Others                                                |                                |
| 427.44                                                     | 0.00                           | 0.00                            | Total 13-Major Works                                     | 0.00                           |
| 427.44                                                     | 0.00                           | 0.00                            | Total 944-Champamati Irrigation Project                  | 0.00                           |
| 427.44                                                     | 0.00                           | 0.00                            | Total 1705-AIB Programme                                 | 0.00                           |
| 427.44                                                     | 0.00                           | 0.00                            | Total 800-Other Expenditure                              | 0.00                           |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                     | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|-----------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                 | [6]                            |
| 427.44            | 0.00                           | 0.00                            | Grand Total                                         | 0.00                           |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>                    |                                |
|                   |                                |                                 | <b>Capital Account</b>                              |                                |
|                   |                                |                                 | C. Capital Account of Economic Services             |                                |
|                   |                                |                                 | (d) Capital Account of Irrigation and Flood Control |                                |
| 55642.54          | 1375.00                        | 25651.91                        |                                                     | 1175.00                        |
|                   |                                |                                 | 4702 Capital Outlay on Minor Irrigation             |                                |
| 55642.54          | 1375.00                        | 25651.91                        | Total-4702 Capital Outlay on Minor Irrigation       | 1175.00                        |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                   |                                |
|                   |                                |                                 | 4702 Capital Outlay on Minor Irrigation             |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                              |                                |
| 3969.24           | 1075.00                        | 1075.00                         | 101 Surface Water                                   | 1075.00                        |
| 0.00              | 100.00                         | 100.00                          | 102 Ground Water                                    | 100.00                         |
| 51673.30          | 200.00                         | 24476.91                        | 800 Other Expenditure                               | 0.00                           |
| 55642.54          | 1375.00                        | 25651.91                        | Total 00-(No Sub-Major Head)                        | 1175.00                        |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                  |                                |
|                   |                                |                                 | 4702 Capital Outlay on Minor Irrigation             |                                |
|                   |                                |                                 | 00 (No Sub-Major Head)                              |                                |
|                   |                                |                                 | 101 Surface Water                                   |                                |
|                   |                                |                                 | 0160 Flow Irrigation                                |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                               |                                |
|                   |                                |                                 | 14 Minor Works                                      |                                |
| 3969.24           |                                |                                 | 01 Normal                                           |                                |
|                   | 945.00                         | 945.00                          |                                                     |                                |
|                   |                                |                                 | SOPD-ODS                                            | 975.00                         |
| 3969.24           | 945.00                         | 945.00                          | Total 14-Minor Works                                | 975.00                         |
| 3969.24           | 945.00                         | 945.00                          | Total 000-(No Sub-Sub Head)                         | 975.00                         |
| 3969.24           | 945.00                         | 945.00                          | Total 0160-Flow Irrigation                          | 975.00                         |
|                   |                                |                                 | 1522 Lift Irrigation                                |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                               |                                |
|                   |                                |                                 | 14 Minor Works                                      |                                |
| 0.00              |                                |                                 | 01 Normal                                           |                                |
|                   | 130.00                         | 130.00                          |                                                     |                                |
|                   |                                |                                 | SOPD-G                                              | 100.00                         |
| 0.00              | 130.00                         | 130.00                          | Total 14-Minor Works                                | 100.00                         |
| 0.00              | 130.00                         | 130.00                          | Total 000-(No Sub-Sub Head)                         | 100.00                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                | [6]                            |
| 0.00              | 130.00                         | 130.00                          | Total 1522-Lift Irrigation                         | 100.00                         |
| 3969.24           | 1075.00                        | 1075.00                         | Total 101-Surface Water                            | 1075.00                        |
| 0.00              |                                |                                 | 102 Ground Water                                   |                                |
|                   |                                |                                 | 1523 Tube Well                                     |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                              |                                |
|                   |                                |                                 | 14 Minor Works                                     |                                |
|                   |                                |                                 | 01 Normal                                          |                                |
|                   | 100.00                         | 100.00                          | SOPD-G                                             | 100.00                         |
| 0.00              | 100.00                         | 100.00                          | Total 14-Minor Works                               | 100.00                         |
| 0.00              | 100.00                         | 100.00                          | Total 000-(No Sub-Sub Head)                        | 100.00                         |
| 0.00              | 100.00                         | 100.00                          | Total 1523-Tube Well                               | 100.00                         |
| 0.00              | 100.00                         | 100.00                          | Total 102-Ground Water                             | 100.00                         |
|                   |                                |                                 | 800 Other Expenditure                              |                                |
|                   |                                |                                 | 0160 Flood Project                                 |                                |
|                   |                                |                                 | 334 Central Assistance to AIBP                     |                                |
|                   |                                |                                 |                                                    |                                |
|                   |                                |                                 | 32 Grants-in-aid General (Non-Salary)              |                                |
| 51673.30          |                                |                                 | 99 Others                                          |                                |
|                   | 200.00                         | 200.00                          | CSS                                                | 0.00                           |
| 51673.30          | 200.00                         | 200.00                          | Total 32-Grants-in-aid General (Non-Salary)        | 0.00                           |
| 51673.30          | 200.00                         | 200.00                          | Total 334-Central Assistance to AIBP               | 0.00                           |
| 51673.30          | 200.00                         | 200.00                          | Total 0160-Flood Project                           | 0.00                           |
|                   |                                |                                 | Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko |                                |
|                   |                                |                                 | 2555 Pani                                          |                                |
|                   |                                |                                 | 927 Central Share                                  |                                |
|                   |                                |                                 |                                                    |                                |
|                   |                                |                                 | 32 Grants-in-aid General (Non-Salary)              |                                |
| 0.00              |                                |                                 | 99 Others                                          |                                |
|                   | 0.00                           | 23848.86                        | CSS                                                | 0.00                           |
| 0.00              | 0.00                           | 23848.86                        | Total 32-Grants-in-aid General (Non-Salary)        | 0.00                           |
| 0.00              | 0.00                           | 23848.86                        | Total 927-Central Share                            | 0.00                           |
|                   |                                |                                 | 928 State Share                                    |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                                                                                      | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                                                                                  | [6]                            |
| 0.00              | 0.00                           | 428.05                          | 32 Grants-in-aid General (Non-Salary)<br>99 Others<br>SOPD-SS                                                                                                                                                        | 0.00                           |
| 0.00              | 0.00                           | 428.05                          | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                                                          | 0.00                           |
| 0.00              | 0.00                           | 428.05                          | Total 928-State Share                                                                                                                                                                                                | 0.00                           |
| 0.00              | 0.00                           | 24276.91                        | Total 2555-Pradhan Mantri Krishi Sinchai Yojana - Har Khet<br>Ko Pani                                                                                                                                                | 0.00                           |
| 51673.30          | 200.00                         | 24476.91                        | Total 800-Other Expenditure                                                                                                                                                                                          | 0.00                           |
| 55642.54          | 1375.00                        | 25651.91                        | Grand Total                                                                                                                                                                                                          | 1175.00                        |
| 202.35            | 0.00                           | 0.00                            | <b>PART - I - DETAILS</b><br><b>Capital Account</b><br><br>C. Capital Account of Economic Services<br><br>(d) Capital Account of Irrigation and Flood Control<br><br>4705 Capital Outlay on Command Area Development | 200.00                         |
| 202.35            | 0.00                           | 0.00                            | Total-4705 Capital Outlay on Command Area Development                                                                                                                                                                | 200.00                         |
| 202.35            | 0.00                           | 0.00                            | <b>PART - II - DETAILS</b><br><br>4705 Capital Outlay on Command Area Development<br>00 (No Sub-Major Head)<br>011 CAD for Champamati                                                                                | 200.00                         |
| 202.35            | 0.00                           | 0.00                            | Total 00-(No Sub-Major Head)                                                                                                                                                                                         | 200.00                         |
|                   |                                |                                 | <b>PART - III - DETAILS</b>                                                                                                                                                                                          |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                                                                                                             | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                                                                                                         | [6]                            |
| 0.00              | 0.00                           | 0.00                            | 4705 Capital Outlay on Command Area Development<br>00 (No Sub-Major Head)<br>011 CAD for Champamati<br><br>CAD-for Lower Asam (Champamati Irrigation<br>0011 Project)<br>000 (No Sub-Sub Head)<br>13 Major Works<br>99 Others<br><br>SOPD-G | 200.00                         |
| 0.00              | 0.00                           | 0.00                            | Total 13-Major Works                                                                                                                                                                                                                        | 200.00                         |
| 0.00              | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                 | 200.00                         |
| 0.00              | 0.00                           | 0.00                            | Total 0011-CAD-for Lower Asam (Champamati Irrigation<br>Project)                                                                                                                                                                            | 200.00                         |
| 20.84             |                                |                                 | 0781 Champamati Irrigation Project<br>927 Central Share<br>13 Major Works<br>99 Others                                                                                                                                                      |                                |
| 20.84             | 0.00                           | 0.00                            | Total 13-Major Works                                                                                                                                                                                                                        | 0.00                           |
| 20.84             | 0.00                           | 0.00                            | Total 927-Central Share                                                                                                                                                                                                                     | 0.00                           |
| 181.51            |                                |                                 | 928 State Share<br>13 Major Works<br>99 Others                                                                                                                                                                                              |                                |
| 181.51            | 0.00                           | 0.00                            | Total 13-Major Works                                                                                                                                                                                                                        | 0.00                           |
| 181.51            | 0.00                           | 0.00                            | Total 928-State Share                                                                                                                                                                                                                       | 0.00                           |
| 202.35            | 0.00                           | 0.00                            | Total 0781-Champamati Irrigation Project                                                                                                                                                                                                    | 0.00                           |
| 202.35            | 0.00                           | 0.00                            | Total 011-CAD for Champamati                                                                                                                                                                                                                | 200.00                         |
| 202.35            | 0.00                           | 0.00                            | Grand Total                                                                                                                                                                                                                                 | 200.00                         |
|                   |                                |                                 | <b>PART - I - DETAILS</b>                                                                                                                                                                                                                   |                                |
|                   |                                |                                 | <b>Capital Account</b>                                                                                                                                                                                                                      |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                                                                                                                                                                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                                                                                                                                                                                | [6]                            |
| 1501.74           | 1650.00                        | 1650.00                         | C. Capital Account of Economic Services<br><br>(d) Capital Account of Irrigation and Flood Control<br><br>4711 Capital Outlay on Flood Control Projects                                            | 1650.00                        |
| 1501.74           | 1650.00                        | 1650.00                         | Total-4711 Capital Outlay on Flood Control Projects                                                                                                                                                | 1650.00                        |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                                                                                                                                                                  |                                |
| 1501.74           | 1650.00                        | 1650.00                         | 4711 Capital Outlay on Flood Control Projects<br>01 Flood Control<br>103 Civil Works                                                                                                               | 1650.00                        |
| 1501.74           | 1650.00                        | 1650.00                         | Total 01-Flood Control                                                                                                                                                                             | 1650.00                        |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>                                                                                                                                                                 |                                |
| 1501.74           | 1650.00                        | 1650.00                         | 4711 Capital Outlay on Flood Control Projects<br>01 Flood Control<br>103 Civil Works<br><br>0120 Brahmaputra Flood Control Project<br>532 Embarkments<br>13 Major Works<br>99 Others<br><br>SOPD-G | 1650.00                        |
| 1501.74           | 1650.00                        | 1650.00                         | Total 13-Major Works                                                                                                                                                                               | 1650.00                        |
| 1501.74           | 1650.00                        | 1650.00                         | Total 532-Embarkments                                                                                                                                                                              | 1650.00                        |
| 1501.74           | 1650.00                        | 1650.00                         | Total 0120-Brahmaputra Flood Control Project                                                                                                                                                       | 1650.00                        |
| 1501.74           | 1650.00                        | 1650.00                         | Total 103-Civil Works                                                                                                                                                                              | 1650.00                        |
| 1501.74           | 1650.00                        | 1650.00                         | Grand Total                                                                                                                                                                                        | 1650.00                        |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>                                                                                                                                                                   |                                |
|                   |                                |                                 | Capital Account<br><br>C. Capital Account of Economic Services<br><br>(g) Capital Account of Transport                                                                                             |                                |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                                  | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|--------------------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                              | [6]                            |
| 12202.52          | 4602.00                        | 4602.00                         | 5054 Capital Outlay on Roads and Bridges         | 4602.00                        |
| 12202.52          | 4602.00                        | 4602.00                         | Total-5054 Capital Outlay on Roads and Bridges   | 4602.00                        |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                |                                |
|                   |                                |                                 | 5054 Capital Outlay on Roads and Bridges         |                                |
|                   |                                |                                 | 04 District & Other Roads                        |                                |
| 12202.52          | 4602.00                        | 4602.00                         | 337 Roads Works                                  | 4602.00                        |
| 12202.52          | 4602.00                        | 4602.00                         | Total 04-District & Other Roads                  | 4602.00                        |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b>               |                                |
|                   |                                |                                 | 5054 Capital Outlay on Roads and Bridges         |                                |
|                   |                                |                                 | 04 District & Other Roads                        |                                |
|                   |                                |                                 | 337 Roads Works                                  |                                |
|                   |                                |                                 | 0337 general works                               |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)                            |                                |
|                   |                                |                                 | 13 Major Works                                   |                                |
| 12202.52          | 4602.00                        | 4602.00                         | 99 Others                                        | 4602.00                        |
|                   |                                |                                 | SOPD-G                                           |                                |
| 12202.52          | 4602.00                        | 4602.00                         | Total 13-Major Works                             | 4602.00                        |
| 12202.52          | 4602.00                        | 4602.00                         | Total 000-(No Sub-Sub Head)                      | 4602.00                        |
| 12202.52          | 4602.00                        | 4602.00                         | Total 0337-general works                         | 4602.00                        |
| 12202.52          | 4602.00                        | 4602.00                         | Total 337-Roads Works                            | 4602.00                        |
| 12202.52          | 4602.00                        | 4602.00                         | Grand Total                                      | 4602.00                        |
|                   |                                |                                 | <b><u>PART - I - DETAILS</u></b>                 |                                |
|                   |                                |                                 | Capital Account                                  |                                |
|                   |                                |                                 | C. Capital Account of Economic Services          |                                |
|                   |                                |                                 | (j) Capital Account of General Economic Services |                                |
| 31.57             | 303.73                         | 303.73                          | 5452 Capital Outlay on Tourism                   | 249.10                         |
| 31.57             | 303.73                         | 303.73                          | Total-5452 Capital Outlay on Tourism             | 249.10                         |
|                   |                                |                                 | <b><u>PART - II - DETAILS</u></b>                |                                |
|                   |                                |                                 | 5452 Capital Outlay on Tourism                   |                                |
|                   |                                |                                 | 80 General                                       |                                |
| 31.57             | 303.73                         | 303.73                          | 104 Pror.otion & Publicity                       | 249.10                         |
| 31.57             | 303.73                         | 303.73                          | Total 80-General                                 | 249.10                         |

| Actual<br>2018-19 | Budget<br>Estimates<br>2019-20 | Revised<br>Estimates<br>2019-20 | Head of Account                    | Budget<br>Estimates<br>2020-21 |
|-------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------|
| [1]               | [3]                            | [4]                             | [5]                                | [6]                            |
|                   |                                |                                 | <b><u>PART - III - DETAILS</u></b> |                                |
|                   |                                |                                 | 5452 Capital Outlay on Tourism     |                                |
|                   |                                |                                 | 80 General                         |                                |
|                   |                                |                                 | 104 Promotion & Publicity          |                                |
|                   |                                |                                 | 1440 Promotion & Publicity         |                                |
|                   |                                |                                 | 000 (No Sub-Sub Head)              |                                |
|                   |                                |                                 | 13 Major Works                     |                                |
|                   |                                |                                 | 99 Others                          |                                |
| 31.57             | 303.73                         | 303.73                          | SOPD-G                             | 249.10                         |
| 31.57             | 303.73                         | 303.73                          | Total 13-Major Works               | 249.10                         |
| 31.57             | 303.73                         | 303.73                          | Total 000-(No Sub-Sub Head)        | 249.10                         |
|                   |                                |                                 |                                    |                                |
| 31.57             | 303.73                         | 303.73                          | Total 1440-Promotion & Publicity   | 249.10                         |
|                   |                                |                                 |                                    |                                |
| 31.57             | 303.73                         | 303.73                          | Total 104-Promotion & Publicity    | 249.10                         |
| 31.57             | 303.73                         | 303.73                          | Grand Total                        | 249.10                         |
| 80416.83          | 12658.29                       | 37435.20                        | Capital Account Total              | 14172.51                       |
| 371348.48         | 309572.03                      | 343711.22                       | Grand Total (Revenue + Capital)    | 314004.77                      |