CONFIDENTIAL

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सत्यमेव जयते

GOVERNMENT OF ASSAM

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

ENTRUSTED SUBJECTS

FOR THE YEAR
2020-2021

VOLUME - II PART - XV

GRANT No. - 77

(AS PRESENTED TO THE LEGISLATURE)

DEMAND FOR GRANT NO. 77

SL.NO		Head of Account	EE	SOPD/CSS etc.	Total Amount	Page No.
1	2029	Land Revenue	0.00	105.00	105.00	2
2	2039	State Excise	238.44	0.00	238.44	2
4	2059	Public Works	445.23	0.00	445.23	4
6	2202	General Education	17278.45	2659.00	19937.45	8
7	2204	Sports & Youth Services	35.33	53.00	88.33	23
8	2205	Art and Culture	153.17	346.00	499.17	25
9	2210	Medical and Public Health	2754.90	845.00	3599.90	33
10	2211	Family Welfare	174.89	575.69	750.58	51
11	2215	Water Supply & Sanitation	1664.38	1343.00	3007.38	58
12	2216	Housing	26.62	0.00	26.62	62
13	2217	Urban Development	87.95	0.00	87.95	63
14	2220	Information & Publicity	197.49	80.00	277.49	64
15	2225	Welfare of Scheduled Caste, Scheduled Tribes	2358.17	4350.00	6708.17	66
16	2235	Social Security & Welfare	1244.50	678.78	1923.28	69
18	2401	Crop Husbandary - Horticulture	922.02	1250.00	2172.02	76
19	2402	Soil and Water Conservation	812.79	576.00	1388.79	83
20	2403	Animal Husbandry	1209.42	1200.00	2409.42	89
21	2404	Dairy Development	192.39	300.00	492.39	100
22	2405	Fisheries	136.76	168.00	304.76	103
23	2406	Forestry and Wild Life	1379.58	0.00	1379.58	106
24	2408	Food, Storage and Warehousing	89.76	0.00	89.76	111
25	2415	Agricultural Research and Education	55.89	44.00	99.89	113
26	2425	Cooperation	180.68	217.00	397.68	117
27	2435	Other Agricultural Programmes	83.03	90.00	173.03	120
28	2501	Special Programmes for Rural Development	284.52	0.00	284.52	122
29	2515	Other Rural Development Programmes	554.92	189.00	743.92	124
30	2702	Minor Irrigation	1670.04	0.00	1670.04	126
31	2711	Flood Control and Drainage	120.69	0.00	120.69	128
32	2851	Village and Small Industries	2145.99	0.00	2145.99	130
33	3054	Roads and Bridges	4310.91	0.00	4310.91	143
36	3452	Tourism	69.80	0.00	69.80	147
37	3475	Other General Economic Services	15.68	24.00	39.68	149
38	4059	Capital Outlay on Public Works	0.00	200.00	200.00	150
40	4217	Capital Outlay on Urban Development	0.00	165.00	165.00	152
41	4406	Capital Outlay on Forestry & Wildlife	0.00	1155.00	1155.00	154
42	4552	Capital Outlay on North Eastern Areas	0.00	0.00	0.00	159
43	4701	Capital Outlay on Major and Medium Irrigation	0.00	120.00	120.00	161
44	4702	Capital Outlay on Minor Irrigation	0.00	499.04	499.04	162
45	4711	Capital Outlay on Flood Control Projects	0.00	357.00	357.00	163
46	4851	Capital Outlay on Village and Small Industries	0.00	664.00	664.00	164
47	5054	Capital Outlay on Roads and Bridges	0.00	3535.00	3535.00	165
48	5055	Capital Outlay on Road Transport	0.00	230.00	230.00	166
49	5452	Capital Outlay on Tourism	0.00	130.00	130.00	167

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

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

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

(Rs.in Lakhs)

	REVENUE	CAPITAL	TOTAL
Voted	55987.86	7055.04	63042.90
Charged	0.00	0.00	0.00

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

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
44992.21	68905.02	72032.78	REVENUE ACCOUNT	55987.86
9574.28	9406.88	9406.88	CAPITAL ACCOUNT	7055.04
54566.49	78311.90	81439.66	Grand Total (Revenue + Capital)	63042.90

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			PART - I - DETAILS	
			Revenue Account	
			A. General Services	
			(b) Fiscal Services	
			(ii) Collection of Taxes on Property and Capital Transactions	
0.00	105.00	105.00	2029 Land Revenue	105.00
0.00	105.00	105.00	Total-2029 Land Revenue	105.00
			PART - II - DETAILS	
			2029 Land Revenue	
			00 (No Sub-Major Head)	
0.00	105.00	105.00		105.00
			102 Survey and Settlement Operations	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	105.00	105.00	Total 00-(No Sub-Major Head)	105.00
			PART - III - DETAILS	
			2029 Land Revenue	
			00 (No Sub-Major Head)	
			102 Survey and Settlement Operations	
			0320 Settlement Operations	
			000 (No Sub-Sub Head)	
			26 Other Charges	
0.00			99 Others	
	105.00	105.00	*SOPD EE-SSA*	*105.00*
0.00	105.00	105.00	Total 26-Other Charges	105.00
0.00	105.00	105.00	Total 000-(No Sub-Sub Head)	105.00
0.00	105.00	105.00	Total 0320-Settlement Operations	105.00
0.00	105.00	105.00	Total 102-Survey and Settlement Operations	105.00
0.00	105.00	105.00	Grand Total	105.00
			PART - I - DETAILS	
			Revenue Account	
			A. General Services	
			(b) Fiscal Services	
			(iii) Collection of Taxes on Commodities and Services	
174.44	226.47	226.47	2039 State Excise	238.44
174.44	226.47	226.47	Total-2039 State Excise	238.44
			PART - II - DETAILS	
			2039 State Excise	
			00 (No Sub-Major Head)	
174.44	226.47	226.47	001 Direction and Administration	238.44
174.44	226.47	226.47	Total 00-(No Sub-Major Head)	238.44
			PART - III - DETAILS	
			2039 State Excise	
			00 (No Sub-Major Head)	
			001 Direction and Administration	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			0344 District Executive Establishment		
			000 (No Sub-Sub Head)		
			01 Salaries		
174.42			01 Pay		
	163.42	163.42		EE	*224.23*
0.00			02 Dearness Allowance		
	24.51	24.51		EE	*0.00*
0.00			06 Medical Allowance		
	3.30	3.30		EE	*0.00*
0.00			07 House Rent Allowance		
	16.34	16.34		EE	*0.00*
0.00			19 Hill Allowance		
	5.98	5.98		EE	*0.00*
174.42	213.55	213.55	Total 01-Salaries		224.23
			02 Wages		
0.02			01 Wages to Casual Employees		
	1.80	1.80		EE	*1.98*
0.02	1.80	1.80	Total 02-Wages		1.98
			03 Travel Expenses		
0.00			01 Regular		
	1.21	1.21		EE	*1.33*
0.00	1.21	1.21	Total 03-Travel Expenses		1.33
			04 Office Expenses		
0.00			99 Others		
	5.50	5.50		EE	*6.05*
0.00	5.50	5.50	Total 04-Office Expenses		6.05
			26 Other Charges		
0.00			99 Others		
	4.41	4.41		EE	*4.85*
0.00	4.41	4.41	Total 26-Other Charges		4.85
174.44	226.47	226.47	Total 000-(No Sub-Sub Head)		238.44
174.44	226.47	226.47	Total 0344-District Executive Establishment		238.44
174.44	226.47	226.47	Total 001-Direction and Administration		238.44
174.44	226.47	226.47	Grand Total		238.44

PART - I - DETAILS

Revenue Account

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			A. General Services		
			(d) Administrative Services		
718.98	854.41	873.59	2059 Public Works		445.23
718.98	854.41	873.59	Total-2059 Public Works		445.23
			PART - II - DETAILS		
			2059 Public Works		
			01 Office Buildings		
0.00	36.15	36.15	053 Repairs & Maintenance		39.76
0.00	36.15	36.15	Total 01-Office Buildings		39.76
			80 General		
718.98	818.26	837.44	001 Direction and Administration		405.47
718.98	818.26	837.44	Total 80-General		405.47
			PART - III - DETAILS		
			2059 Public Works		
			01 Office Buildings		
			053 Repairs & Maintenance		
			0000 (No Sub Head)		
			000 (No Sub-Sub Head)		
			17 Maintenance		
0.00			99 Others		
	36.15	36.15		EE	*39.76*
0.00	36.15	36.15	Total 17-Maintenance		39.76
0.00	36.15	36.15	Total 000-(No Sub-Sub Head)		39.76
0.00	36.15	36.15	Total 0000-(No Sub Head)		39.76
0.00	36.15	36.15	Total 053-Repairs & Maintenance		39.76
			80 General		
			001 Direction and Administration		
			0156 Execution		
			000 (No Sub-Sub Head)		
			01 Salaries		
718.98			01 Pay		
	633.23	645.43		EE	*391.42*
0.00			02 Dearness Allowance		
	94.98	98.01		EE	*0.00*
0.00			06 Medical Allowance		
	11.38	11.42		EE	*0.00*
0.00			07 House Rent Allowance		
	63.32	65.53		EE	*0.00*
0.00			19 Hill Allowance		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	9.19	10.89	EE	*0.00*
718.98	812.10	831.28	Total 01-Salaries	391.42
			02 Wages	
0.00			02 Wages to Muster Roll Employees	
	0.59	0.59	EE	*0.59*
0.00	0.59	0.59	Total 02-Wages	0.59
			03 Travel Expenses	
0.00			01 Regular	
	0.22	0.22	EE	*0.24*
0.00	0.22	0.22	Total 03-Travel Expenses	0.24
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.11	1.11	EE	*1.22*
0.00	1.11	1.11	Total 04-Office Expenses	1.22
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	4.24	4.24	EE	*12.00*
0.00	4.24	4.24	Total 06-Rents, Rates & Taxes / Royalty	12.00
718.98	818.26	837.44	Total 000-(No Sub-Sub Head)	405.47
718.98	818.26	837.44	Total 0156-Execution	405.47
718.98	818.26	837.44	Total 001-Direction and Administration	405.47
718.98	854.41	873.59	Grand Total	445.23
			PART - I - DETAILS	
			Revenue Account	
			A. General Services	
			(e) Pensions and Miscellaneous General Services	
1474.61	0.00	0.00	2075 Miscellaneous General Service	0.00
1474.61	0.00	0.00	Total-2075 Miscellaneous General Service	0.00
			PART - II - DETAILS	
			2075 Miscellaneous General Service	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			00 (No Sub-Major Head)	
1474.61	0.00	0.00	800 Other Expenditure	0.00
1474.61	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
			PART - III - DETAILS	
			2075 Miscellaneous General Service	
			00 (No Sub-Major Head)	
			800 Other Expenditure	
			5946 One Time Special Grant	
			112 Development Grant	
			32 Grants-in-aid General (Non-Salary)	
1474.61			99 Others	
1474.61	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
1474.61	0.00	0.00	Total 112-Development Grant	0.00
1474.61	0.00	0.00	Total 5946-One Time Special Grant	0.00
1474.61	0.00	0.00	Total 800-Other Expenditure	0.00
1474.61	0.00	0.00	Grand Total	0.00
			PART - I - DETAILS	
			Revenue Account	
			B. Social Services	
			(a) Education, Sports, Art and Culture	
18759.52	24159.80	26470.47	2202 General Education	19937.45
18759.52	24159.80	26470.47	Total-2202 General Education	19937.45
			PART - II - DETAILS	
			2202 General Education	
			01 Elementary Education	
2639.12	1246.34	1246.34	101 Government Primary Schools	1259.72
5541.98	4283.34	4283.34	102 Assistance to Non-Government Primary Schools	4551.57

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	1.11	1.11	102 Assistance to Non Govt Middle School	1.20
2720.63	8923.19	9578.78	103 Assistance to Local Bodies for Primary Education	4749.22
201.82	0.00	0.00	103 Provincial Primary Teachers	0.00
155.83	82.00	91.96	104 Inspection	71.76
11259.38	14535.98	15201.53	Total 01-Elementary Education	10633.47
			02 Secondary Education	
419.34	89.47	89.47	101 Inspection	79.22
16.44	639.11	680.00	109 Government Secondary Schools	681.34
5291.63	5366.91	5655.40	110 Assistance to Non-Government Secondary Schools	4766.92
202.54	890.00	890.00	800 Other Expenditure	890.00
-2.47	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
5927.48	6985.49	7314.87	Total 02-Secondary Education	6417.48
			03 University and Higher Education	
93.99	105.77	105.77	001 Direction and Administration	363.79
1144.74	2195.17	3497.29	103 Government Colleges and Institutes	2282.22
1238.73	2300.94	3603.06	Total 03-University and Higher Education	2646.01
			04 Adult Education	
60.70	104.44	118.01	001 Direction and Administration	113.59
60.70	104.44	118.01	Total 04-Adult Education	113.59
			80 General	
273.23	232.95	233.00	004 Research	126.90

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
273.23	232.95	233.00	Total 80-General		126.90
			PART - III - DETAILS		
			2202 General Education		
			01 Elementary Education		
			101 Government Primary Schools		
			0165 Government Middle School		
			000 (No Sub-Sub Head)		
			01 Salaries		
2587.12			01 Pay		
	108.27	108.27		*EE*	*153.06*
0.00			02 Dearness Allowance		
	16.24	16.24		*EE*	*0.00*
0.00			06 Medical Allowance		
	1.87	1.87		*EE*	*0.00*
0.00			07 House Rent Allowance		
	10.83	10.83		*EE*	*0.00*
0.00			19 Hill Allowance		
	1.50	1.50		*EE*	*0.00*
2587.12	138.71	138.71	Total 01-Salaries		153.06
			03 Travel Expenses		
0.00			01 Regular		
	1.21	1.21		*EE*	*1.33*
0.00	1.21	1.21	Total 03-Travel Expenses		1.33
			04 Office Expenses		
0.00			99 Others		
	1.21	1.21		*EE*	*1.33*
0.00	1.21	1.21	Total 04-Office Expenses		1.33
			06 Rents, Rates & Taxes / Royalty		
0.00			01 Rents for Hired Building		
	2.21	2.21		*EE*	*1.00*
0.00	2.21	2.21	Total 06-Rents, Rates & Taxes / Royalty		1.00
			14 Minor Works		
36.50			99 Other		
36.50	0.00	0.00	Total 14-Minor Works		0.00
			26 Other Charges		
15.50			99 Others		
	1103.00	1103.00		*SOPD-G*	*1103.00*
15.50	1103.00	1103.00	Total 26-Other Charges		1103.00
2639.12	1246.34	1246.34	Total 000-(No Sub-Sub Head)		1259.72

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
2639.12	1246.34	1246.34	Total 0165-Government Middle School		1259.72
2639.12	1246.34	1246.34	Total 101-Government Primary Schools		1259.72
			102 Assistance to Non-Government Primary Schools		
			0167 Govt. Teachers serving in Non-Govt. Middle School		
			000 (No Sub-Sub Head)		
			01 Salaries		
5459.54			01 Pay		
	3334.41	3334.41		EE	4539.13
0.00			02 Dearness Allowance		
	500.16	500.16		EE	0.00
0.00			06 Medical Allowance		
	57.38	57.38		EE	0.00
0.00			07 House Rent Allowance		
	333.44	333.44		EE	0.00
0.00			12 Arrear Salary/DA		
	0.01	0.01		EE	0.01
0.00			19 Hill Allowance		
	45.91	45.91		EE	0.00
5459.54	4271.31	4271.31	Total 01-Salaries		4539.14
			02 Wages		
2.94			01 Wages to Casual Employees		
	4.32	4.32		EE	4.32
2.94	4.32	4.32	Total 02-Wages		4.32
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	1.65	1.65		EE	1.81
0.00			99 Others		
	2.21	2.21		EE	2.30
0.00	3.86	3.86	Total 04-Office Expenses		4.11
			06 Rents, Rates & Taxes / Royalty		
0.00			01 Rents for Hired Building		
	3.85	3.85		EE	4.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	3.85	3.85	Total 06-Rents, Rates & Taxes / Royalty	4.00
			14 Minor Works	
79.50			99 Other	
79.50	0.00	0.00	Total 14-Minor Works	0.00
5541.98	4283.34	4283.34	Total 000-(No Sub-Sub Head)	4551.57
5541.98	4283.34	4283.34	Total 0167-Govt. Teachers serving in Non-Govt. Middle School	4551.57
5541.98	4283.34	4283.34	Total 102-Assistance to Non-Government Primary Schools	4551.57
			102 Assistance to Non Govt Middle School	
			0167 Govt. Teachers serving in Non-Govt. Middle School	
			000 (No Sub-Sub Head)	
			03 Travel Expenses	
0.00			01 Regular	
	1.11	1.11	*EE*	*1.20*
0.00	1.11	1.11	Total 03-Travel Expenses	1.20
0.00	1.11	1.11	Total 000-(No Sub-Sub Head)	1.20
0.00	1.11	1.11	Total 0167-Govt. Teachers serving in Non-Govt. Middle School	1.20
0.00	1.11	1.11	Total 102-Assistance to Non Govt Middle School	1.20

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			103 Assistance to Local Bodies for Primary Education	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
2555.94			01 Pay	
	6959.00	7509.46	EE	*4749.22*
0.00			02 Dearness Allowance	
	1043.85	1093.26	EE	*0.00*
0.00			06 Medical Allowance	
	85.26	92.00	EE	*0.00*
0.00			07 House Rent Allowance	
	695.90	736.44	EE	*0.00*
0.00			19 Hill Allowance	
	139.18	147.62	EE	*0.00*
2555.94	8923.19	9578.78	Total 01-Salaries	4749.22
			13 Major Works	
164.69			99 Others	
164.69	0.00	0.00	Total 13-Major Works	0.00
2720.63	8923.19	9578.78	Total 000-(No Sub-Sub Head)	4749.22
2720.63	8923.19	9578.78	Total 0000-(No Sub Head)	4749.22
2720.63	8923.19	9578.78	Total 103-Assistance to Local Bodies for Primary Education	4749.22
			103 Provincial Primary Teachers	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			14 Minor Works	
201.82			99 Other	
201.82	0.00	0.00	Total 14-Minor Works	0.00
201.82	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
201.82	0.00	0.00	Total 0000-(No Sub Head)	0.00
201.82	0.00	0.00	Total 103-Provincial Primary Teachers	0.00
			104 Inspection	
			0285 Dist Office	
			000 (No Sub-Sub Head)	
			01 Salaries	
51.39			01 Pay	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
	60.20	68.37		EE	67.64
0.00			02 Dearness Allowance		
	9.03	9.65		EE	0.00
0.00			06 Medical Allowance		
	1.90	2.19		EE	0.00
0.00			07 House Rent Allowance		
	6.02	6.48		EE	0.00
0.00			19 Hill Allowance		
	0.88	1.30		EE	0.00
51.39	78.03	87.99	Total 01-Salaries		67.64
			04 Office Expenses		
51.58			99 Others		
	1.65	1.65		EE	1.80
51.58	1.65	1.65	Total 04-Office Expenses		1.80
			06 Rents, Rates & Taxes / Royalty		
0.71			01 Rents for Hired Building		
	2.21	2.21		EE	2.21
0.71	2.21	2.21	Total 06-Rents, Rates & Taxes / Royalty		2.21
103.68	81.89	91.85	Total 000-(No Sub-Sub Head)		71.65
103.68	81.89	91.85	Total 0285-Dist Office		71.65
			0285 District Office		
			000 (No Sub-Sub Head)		
			03 Travel Expenses		
0.00			01 Regular		
	0.11	0.11		EE	0.11
0.00	0.11	0.11	Total 03-Travel Expenses		0.11
			13 Major Works		
52.15			99 Others		
52.15	0.00	0.00	Total 13-Major Works		0.00
52.15	0.11	0.11	Total 000-(No Sub-Sub Head)		0.11
52.15	0.11	0.11	Total 0285-District Office		0.11
155.83	82.00	91.96	Total 104-Inspection		71.76
			02 Secondary Education		
			101 Inspection		
			0179 Inspection		
			000 (No Sub-Sub Head)		
			01 Salaries		
316.18			01 Pay		
	68.02	68.02		EE	76.89
0.00			02 Dearness Allowance		
	10.20	10.20		EE	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00			06 Medical Allowance		
	1.15	1.15		EE	*0.00*
0.00			07 House Rent Allowance		
	6.80	6.80		EE	*0.00*
0.00			12 Arrear Salary/DA		
	0.00	0.00		EE	*0.01*
0.00			19 Hill Allowance		
	0.92	0.92		EE	*0.00*
316.18	87.09	87.09	Total 01-Salaries		76.90
			02 Wages		
20.12			01 Wages to Casual Employees		
20.12	0.00	0.00	Total 02-Wages		0.00
			03 Travel Expenses		
9.46			01 Regular		
	2.38	2.38		EE	*2.32*
9.46	2.38	2.38	Total 03-Travel Expenses		2.32
			04 Office Expenses		
0.54			99 Others		
0.54	0.00	0.00	Total 04-Office Expenses		0.00
			13 Major Works		
73.04			99 Others		
73.04	0.00	0.00	Total 13-Major Works		0.00
419.34	89.47	89.47	Total 000-(No Sub-Sub Head)		79.22
419.34	89.47	89.47	Total 0179-Inspection		79.22
419.34	89.47	89.47	Total 101-Inspection		79.22
			109 Government Secondary Schools		
			0576 Secondary School for Boys		
			000 (No Sub-Sub Head)		
			01 Salaries		
0.00			01 Pay		
	292.36	313.02		EE	*411.65*
0.00			02 Dearness Allowance		
	43.85	45.71		EE	*0.00*
0.00			06 Medical Allowance		
	4.67	4.96		EE	*0.00*
0.00			07 House Rent Allowance		
	29.24	30.62		EE	*0.00*
0.00			19 Hill Allowance		
	4.97	5.19		EE	*0.00*
0.00	375.09	399.50	Total 01-Salaries		411.65
0.00	375.09	399.50	Total 000-(No Sub-Sub Head)		411.65
			000 (No Sub-Sub Head)		
			01 Salaries		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00			01 Pay		
	0.00	0.00		EE	*0.66*
0.00			12 Arrear Salary/DA		
	0.00	0.00		EE	*0.01*
0.00			15 Special Pay		
	0.00	0.01		EE	*0.00*
0.00	0.00	0.01	Total 01-Salaries		0.67
			03 Travel Expenses		
0.00			01 Regular		
	0.72	0.72		EE	*0.75*
0.00	0.72	0.72	Total 03-Travel Expenses		0.75
			10 Scholarship and Stipend		
16.32			01 Scholarship		
16.32	0.00	0.00	Total 10-Scholarship and Stipend		0.00
16.32	0.72	0.73	Total 000-(No Sub-Sub Head)		1.42
16.32	375.81	400.23	Total 0576-Secondary School for Boys		413.07
			0577 Secondary School for Girls		
			000 (No Sub-Sub Head)		
			01 Salaries		
0.12			01 Pay		
	203.69	217.52		EE	*264.92*
0.00			02 Dearness Allowance		
	30.55	31.79		EE	*0.00*
0.00			06 Medical Allowance		
	3.10	3.29		EE	*0.00*
0.00			07 House Rent Allowance		
	20.37	21.42		EE	*0.00*
0.00			12 Arrear Salary/DA		
	0.00	0.00		EE	*0.01*
0.00			15 Special Pay		
	0.00	0.01		EE	*0.00*
0.00			19 Hill Allowance		
	2.48	2.63		EE	*0.00*
0.12	260.19	276.66	Total 01-Salaries		264.93
			03 Travel Expenses		
0.00			01 Regular		
	0.72	0.72		EE	*0.79*
0.00	0.72	0.72	Total 03-Travel Expenses		0.79
			04 Office Expenses		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00			03 Electricity and Water Charge		
	0.77	0.77		EE	*0.82*
0.00			99 Others		
	0.63	0.63		EE	*0.65*
0.00	1.40	1.40	Total 04-Office Expenses		1.47
			06 Rents, Rates & Taxes / Royalty		
0.00			01 Rents for Hired Building		
	0.99	0.99		EE	*1.08*
0.00	0.99	0.99	Total 06-Rents, Rates & Taxes / Royalty		1.08
0.12	263.30	279.77	Total 000-(No Sub-Sub Head)		268.27
0.12	263.30	279.77	Total 0577-Secondary School for Girls		268.27
16.44	639.11	680.00	Total 109-Government Secondary Schools		681.34
			110 Assistance to Non-Government Secondary Schools		
			0269 Government teachers serving in Non-Govt. Schools		
			000 (No Sub-Sub Head)		
			01 Salaries		
4405.31			01 Pay		
	3949.16	4191.82		EE	*4430.91*
0.00			02 Dearness Allowance		
	592.37	614.43		EE	*0.00*
0.00			06 Medical Allowance		
	58.10	61.82		EE	*0.00*
0.00			07 House Rent Allowance		
	394.92	412.08		EE	*0.00*
0.00			12 Arrear Salary/DA		
	0.00	0.00		EE	*0.01*
0.00			15 Special Pay		
	0.00	0.01		EE	*0.00*
0.00			19 Hill Allowance		
	46.48	49.36		EE	*0.00*
4405.31	5041.03	5329.52	Total 01-Salaries		4430.92
			02 Wages		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
9.16			01 Wages to Casual Employees	
	17.82	17.82	*EE*	*0.00*
9.16	17.82	17.82	Total 02-Wages	0.00
			03 Travel Expenses	
0.00			01 Regular	
	6.05	6.05	*EE*	*6.05*
0.00	6.05	6.05	Total 03-Travel Expenses	6.05
			04 Office Expenses	
170.09			99 Others	
	18.15	18.15	*EE*	*18.15*
170.09	18.15	18.15	Total 04-Office Expenses	18.15
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	4.41	4.41	*EE*	*4.41*
0.00	4.41	4.41	Total 06-Rents, Rates & Taxes / Royalty	4.41
			13 Major Works	
427.05			99 Others	
427.05	0.00	0.00	Total 13-Major Works	0.00
			14 Minor Works	
280.02			99 Other	
280.02	0.00	0.00	Total 14-Minor Works	0.00
			31 Grants-in-aid General (Salary)	
0.00			99 Others	
	279.45	279.45	*EE*	*307.39*
0.00	279.45	279.45	Total 31-Grants-in-aid General (Salary)	307.39
5291.63	5366.91	5655.40	Total 000-(No Sub-Sub Head)	4766.92
5291.63	5366.91	5655.40	Total 0269-Government teachers serving in Non-Govt. Schools	4766.92

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
5291.63	5366.91	5655.40	Total 110-Assistance to Non-Government Secondary Schools	4766.92
			800 Other Expenditure	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			26 Other Charges	
202.54			99 Others	
	890.00	890.00	*SOPD-G*	*890.00*
202.54	890.00	890.00	Total 26-Other Charges	890.00
202.54	890.00	890.00	Total 000-(No Sub-Sub Head)	890.00
202.54	890.00	890.00	Total 0000-(No Sub Head)	890.00
202.54	890.00	890.00	Total 800-Other Expenditure	890.00
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
-2.47			00 NULL	
-2.47	0.00	0.00	Total 00-(No Detail Head)	0.00
-2.47	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-2.47	0.00	0.00	Total 0000-(No Sub Head)	0.00
-2.47	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
			03 University and Higher Education	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
71.24			01 Pay	
	77.83	77.83	*EE*	*109.04*
0.00			02 Dearness Allowance	
	11.67	11.67	*EE*	*0.00*
0.00			06 Medical Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
	1.73	1.73		EE	0.00
0.00			07 House Rent Allowance		
	7.78	7.78		EE	0.00
0.00			19 Hill Allowance		
	1.06	1.06		EE	0.00
71.24	100.07	100.07	Total 01-Salaries		109.04
			03 Travel Expenses		
0.23			01 Regular		
	1.65	1.65		EE	1.65
0.23	1.65	1.65	Total 03-Travel Expenses		1.65
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	1.14	1.14		EE	1.20
1.19			99 Others		
	0.63	0.63		EE	50.00
1.19	1.77	1.77	Total 04-Office Expenses		51.20
			06 Rents, Rates & Taxes / Royalty		
0.00			01 Rents for Hired Building		
	1.90	1.90		EE	1.90
0.00	1.90	1.90	Total 06-Rents, Rates & Taxes / Royalty		1.90
			10 Scholarship and Stipend		
21.33			01 Scholarship		
21.33	0.00	0.00	Total 10-Scholarship and Stipend		0.00
			26 Other Charges		
0.00			99 Others		
	0.38	0.38		EE	200.00
0.00	0.38	0.38	Total 26-Other Charges		200.00
93.99	105.77	105.77	Total 000-(No Sub-Sub Head)		363.79
93.99	105.77	105.77	Total 0172-Head Quarters Establishment		363.79
93.99	105.77	105.77	Total 001-Direction and Administration		363.79
			103 Government Colleges and Institutes		
			0597 Government Art College		
			000 (No Sub-Sub Head)		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			01 Salaries		
656.26			01 Pay		
	928.46	2004.35		EE	*1139.72*
0.00			02 Dearness Allowance		
	139.27	140.08		EE	*0.00*
0.00			06 Medical Allowance		
	6.32	7.52		EE	*0.00*
0.00			07 House Rent Allowance		
	92.85	127.28		EE	*0.00*
0.00			10 Over Time Allowance		
	1.07	2.42		EE	*0.00*
0.00			12 Arrear Salary/DA		
	0.01	0.01		EE	*0.01*
0.00			19 Hill Allowance		
	5.89	5.89		EE	*0.00*
0.00			99 Others		
	0.26	1.46		EE	*0.00*
656.26	1174.13	2289.01	Total 01-Salaries		1139.73
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.82	0.82		EE	*0.82*
75.13			99 Others		
	0.88	0.88		EE	*50.00*
75.13	1.70	1.70	Total 04-Office Expenses		50.82
			06 Rents, Rates & Taxes / Royalty		
0.00			01 Rents for Hired Building		
	2.64	2.64		EE	*2.50*
0.00	2.64	2.64	Total 06-Rents, Rates & Taxes / Royalty		2.50
			14 Minor Works		
81.16			99 Other		
81.16	0.00	0.00	Total 14-Minor Works		0.00
			19 Materials & Supplies		
30.01			99 Others		
30.01	0.00	0.00	Total 19-Materials & Supplies		0.00
			26 Other Charges		
44.66			99 Others		
	630.00	630.00		SOPD-G	*630.00*
44.66	630.00	630.00	Total 26-Other Charges		630.00
887.22	1808.47	2923.35	Total 000-(No Sub-Sub Head)		1823.05

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
887.22	1808.47	2923.35	Total 0597-Government Art College		1823.05
			0597 Govt. Arts College (Cotton College)		
			000 (No Sub-Sub Head)		
			03 Travel Expenses		
0.00			01 Regular		
	0.11	0.11		EE	*0.12*
0.00	0.11	0.11	Total 03-Travel Expenses		0.12
0.00	0.11	0.11	Total 000-(No Sub-Sub Head)		0.12
0.00	0.11	0.11	Total 0597-Govt. Arts College (Cotton College)		0.12
			4556 Provincialised Teachers/ Employees serving in Non-Govt. Colleges		
			000 (No Sub-Sub Head)		
			01 Salaries		
257.52			01 Pay		
	304.69	328.72		EE	*457.34*
0.00			02 Dearness Allowance		
	45.70	206.76		EE	*0.00*
0.00			06 Medical Allowance		
	2.02	2.08		EE	*0.00*
0.00			07 House Rent Allowance		
	30.47	32.40		EE	*0.00*
0.00			19 Hill Allowance		
	1.90	2.06		EE	*0.00*
257.52	384.78	572.02	Total 01-Salaries		457.34
			03 Travel Expenses		
0.00			01 Regular		
	0.60	0.60		EE	*0.50*
0.00	0.60	0.60	Total 03-Travel Expenses		0.50
			04 Office Expenses		
0.00			99 Others		
	1.21	1.21		EE	*1.21*
0.00	1.21	1.21	Total 04-Office Expenses		1.21
257.52	386.59	573.83	Total 000-(No Sub-Sub Head)		459.05

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
257.52	386.59	573.83	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	459.05
1144.74	2195.17	3497.29	Total 103-Government Colleges and Institutes	2282.22
			04 Adult Education	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
54.32			01 Pay	
	53.55	60.78	EE	76.72
0.00			02 Dearness Allowance	
	8.03	12.98	EE	0.00
0.00			06 Medical Allowance	
	0.02	0.38	EE	0.00
0.00			07 House Rent Allowance	
	5.36	6.12	EE	0.00
0.00			19 Hill Allowance	
	0.61	0.88	EE	0.00
54.32	67.57	81.14	Total 01-Salaries	76.72
			03 Travel Expenses	
0.00			01 Regular	
	0.60	0.60	EE	0.60
0.00	0.60	0.60	Total 03-Travel Expenses	0.60
			04 Office Expenses	
5.95				
			03 Electricity and Water Charge	
	0.22	0.22	EE	0.22
0.00			99 Others	
	0.05	0.05	EE	0.05
5.95	0.27	0.27	Total 04-Office Expenses	0.27

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			06 Rents, Rates & Taxes / Royalty		
0.43			01 Rents for Hired Building		
0.43	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty		0.00
			26 Other Charges		
0.00			99 Others		
	36.00	36.00		*SOPD-G*	*36.00*
0.00	36.00	36.00	Total 26-Other Charges		36.00
60.70	104.44	118.01	Total 000-(No Sub-Sub Head)		113.59
60.70	104.44	118.01	Total 0172-Head Quarters Establishment		113.59
60.70	104.44	118.01	Total 001-Direction and Administration		113.59
			80 General		
			004 Research		
			0651 District Institution of Education and Training		
			000 (No Sub-Sub Head)		
			01 Salaries		
273.23			01 Pay		
	0.00	0.01		*EE*	*120.16*
	226.61	226.61		*CSS*	*0.00*
0.00			02 Dearness Allowance		
	0.00	0.01		*EE*	*0.00*
0.00			06 Medical Allowance		
	0.00	0.01		*EE*	*0.00*
0.00			07 House Rent Allowance		
	0.00	0.01		*EE*	*0.00*
0.00			19 Hill Allowance		
	0.00	0.01		*EE*	*0.00*
273.23	226.61	226.66	Total 01-Salaries		120.16
			03 Travel Expenses		
0.00			01 Regular		
	1.67	1.67		*EE*	*1.83*
0.00	1.67	1.67	Total 03-Travel Expenses		1.83
			06 Rents, Rates & Taxes / Royalty		
0.00			99 Others		
	0.00	0.00		*EE*	*2.20*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	2.21	2.21	CSS	*0.00*
0.00	2.21	2.21	Total 06-Rents, Rates & Taxes / Royalty	2.20
			26 Other Charges	
0.00			99 Others	
	0.00	0.00	EE	*2.71*
	2.46	2.46	CSS	*0.00*
0.00	2.46	2.46	Total 26-Other Charges	2.71
273.23	232.95	233.00	Total 000-(No Sub-Sub Head)	126.90
273.23	232.95	233.00	Total 0651-District Institution of Education and Training	126.90
273.23	232.95	233.00	Total 004-Research	126.90
18759.52	24159.80	26470.47	Grand Total	[illegible]
			PART - I - DETAILS	
			Revenue Account	
			B. Social Services	
			(a) Education, Sports, Art and Culture	
73.08	87.42	87.42	2204 Sports & Youth Services	88.33
73.08	87.42	87.42	Total-2204 Sports & Youth Services	88.33
			PART - II - DETAILS	
			2204 Sports & Youth Services	
			00 (No Sub-Major Head)	
73.08	87.42	87.42	101 Physical Education	88.33
73.08	87.42	87.42	Total 00-(No Sub-Major Head)	88.33
			PART - III - DETAILS	
			2204 Sports & Youth Services	
			00 (No Sub-Major Head)	
			101 Physical Education	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
43.58			01 Pay	
	25.35	25.35	EE	*33.09*
0.00			02 Dearness Allowance	
	3.80	3.80	EE	*0.00*
0.00			06 Medical Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
	0.38	0.38		*EE*	*0.00*
0.00			07 House Rent Allowance		
	2.54	2.54		*EE*	*0.00*
0.00			19 Hill Allowance		
	0.30	0.30		*EE*	*0.00*
43.58	32.37	32.37	Total 01-Salaries		33.09
			02 Wages		
8.10			99 Others		
8.10	0.00	0.00	Total 02-Wages		0.00
			03 Travel Expenses		
0.00			01 Regular		
	0.72	0.72		*EE*	*0.79*
0.00	0.72	0.72	Total 03-Travel Expenses		0.79
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.38	0.38		*EE*	*0.41*
14.42			99 Others		
	0.24	0.24		*EE*	*0.26*
14.42	0.62	0.62	Total 04-Office Expenses		0.67
			06 Rents, Rates & Taxes / Royalty		
0.00			01 Rents for Hired Building		
	0.71	0.71		*EE*	*0.78*
0.00	0.71	0.71	Total 06-Rents, Rates & Taxes / Royalty		0.78
			19 Materials & Supplies		
2.00			99 Others		
2.00	0.00	0.00	Total 19-Materials & Supplies		0.00
			26 Other Charges		
4.98			99 Others		
	53.00	53.00		*SOPD-G*	*53.00*
4.98	53.00	53.00	Total 26-Other Charges		53.00
73.08	87.42	87.42	Total 000-(No Sub-Sub Head)		88.33
73.08	87.42	87.42	Total 0000-(No Sub Head)		88.33
73.08	87.42	87.42	Total 101-Physical Education		88.33
73.08	87.42	87.42	Grand Total		88.33
			PART - I - DETAILS		
			Revenue Account		
			B. Social Services		
			(a) Education, Sports, Art and Culture		
286.76	476.44	492.45	2205 Art and Culture		499.17

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
286.76	476.44	492.45	Total-2205 Art and Culture	499.17
			PART - II - DETAILS	
			2205 Art and Culture	
			00 (No Sub-Major Head)	
74.41	192.70	196.70	101 Fine Arts Education	199.75
39.39	0.00	0.00	102 Promotion of Arts and Culture	0.00
62.24	98.43	98.43	103 Archaeology	94.27
62.61	113.94	113.94	105 Public Libraries	113.01
48.11	71.37	83.38	107 Museums	92.14
286.76	476.44	492.45	Total 00-(No Sub-Major Head)	499.17
			PART - III - DETAILS	
			2205 Art and Culture	
			00 (No Sub-Major Head)	
			101 Fine Arts Education	
			0668 Non-Govenrment Cultural Organisation	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
0.00			99 Others	
	3.63	3.63	EE	3.99
0.00	3.63	3.63	Total 32-Grants-in-aid General (Non-Salary)	3.99
0.00	3.63	3.63	Total 000-(No Sub-Sub Head)	3.99
0.00	3.63	3.63	Total 0668-Non-Govenrment Cultural Organisation	3.99
			0670 Cultural centre, Training Tradition and Satriya Training	
			000 (No Sub-Sub Head)	
			01 Salaries	
29.41			01 Pay	
	22.55	26.55	EE	39.61
0.00			02 Dearness Allowance	
	3.38	3.38	EE	0.00
0.00			06 Medical Allowance	
	2.75	2.75	EE	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00			07 House Rent Allowance		
	2.26	2.26		EE	*0.00*
0.00			12 Arrear Salary/DA		
	0.01	0.01		EE	*0.01*
0.00			16 Fixed Pay		
	2.31	2.31		EE	*2.31*
0.00			19 Hill Allowance		
	2.75	2.75		EE	*0.00*
29.41	36.01	40.01	Total 01-Salaries		41.93
			03 Travel Expenses		
0.00			01 Regular		
	0.66	0.66		EE	*0.72*
0.00	0.66	0.66	Total 03-Travel Expenses		0.72
			04 Office Expenses		
45.00			03 Electricity and Water Charge		
	1.29	1.29		EE	*1.41*
0.00			99 Others		
	0.86	0.86		EE	*0.94*
45.00	2.15	2.15	Total 04-Office Expenses		2.35
			06 Rents, Rates & Taxes / Royalty		
0.00			01 Rents for Hired Building		
	0.77	0.77		EE	*0.84*
0.00	0.77	0.77	Total 06-Rents, Rates & Taxes / Royalty		0.84
			07 Publication		
0.00			99 Others		
	0.24	0.24		EE	*0.26*
0.00	0.24	0.24	Total 07-Publication		0.26
			11 Hospitality Expenses / Sumptuary Allowances etc		
0.00			99 Others		
	0.12	0.12		EE	*0.13*
0.00	0.12	0.12	Total 11-Hospitality Expenses / Sumptuary Allowances etc		0.13
			19 Materials & Supplies		
0.00			99 Others		
	1.70	1.70		EE	*1.87*
0.00	1.70	1.70	Total 19-Materials & Supplies		1.87
			26 Other Charges		
0.00			99 Others		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	2.42	2.42	*EE*	*2.66*
	145.00	145.00	*SOPD-G*	*145.00*
0.00	147.42	147.42	Total 26-Other Charges	147.66
74.41	189.07	193.07	Total 000-(No Sub-Sub Head)	195.76
74.41	189.07	193.07	Total 0670-Cultural centre, Training Tradition and Satriya Training	195.76
74.41	192.70	196.70	Total 101-Fine Arts Education	199.75
			102 Promotion of Arts and Culture	
			0689 Development of Culture Activities, Fair Festivities	
			000 (No Sub-Sub Head)	
			04 Office Expenses	
16.88			99 Others	
16.88	0.00	0.00	Total 04-Office Expenses	0.00
			26 Other Charges	
22.51			99 Others	
22.51	0.00	0.00	Total 26-Other Charges	0.00
39.39	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
39.39	0.00	0.00	Total 0689-Development of Culture Activities, Fair Festivities	0.00
39.39	0.00	0.00	Total 102-Promotion of Arts and Culture	0.00
			103 Archaeology	
			0695 Directorate of Historical & Antiquarian(Preservation)	
			000 (No Sub-Sub Head)	
			01 Salaries	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
3.05			01 Pay	
	2.21	2.21	EE	*3.03*
0.00			02 Dearness Allowance	
	0.33	0.33	EE	*0.00*
0.00			06 Medical Allowance	
	2.64	2.64	EE	*0.00*
0.00			07 House Rent Allowance	
	0.22	0.22	EE	*0.00*
0.00			13 Pay Revision Arrear	
	1.82	1.82	EE	*0.00*
0.00			16 Fixed Pay	
	1.92	1.92	EE	*1.92*
0.00			19 Hill Allowance	
	0.38	0.38	EE	*0.00*
3.05	9.52	9.52	Total 01-Salaries	4.95
			03 Travel Expenses	
0.00			01 Regular	
	0.29	0.29	EE	*0.31*
0.00	0.29	0.29	Total 03-Travel Expenses	0.31
			04 Office Expenses	
45.14			03 Electricity and Water Charge	
0.00			99 Others	
	1.04	1.04	EE	*1.10*
45.14	1.04	1.04	Total 04-Office Expenses	1.10
			06 Rents, Rates & Taxes / Royalty	
0.25			01 Rents for Hired Building	
	0.49	0.49	EE	*0.52*
0.25	0.49	0.49	Total 06-Rents, Rates & Taxes / Royalty	0.52
			07 Publication	
4.00			99 Others	
	0.88	0.88	EE	*0.96*
4.00	0.88	0.88	Total 07-Publication	0.96
			14 Minor Works	
7.50			00 NULL	
7.50	0.00	0.00	Total 14-Minor Works	0.00
			16 Purchase of Motor Vehicles	
0.60			99 Purchase of Other Vehicles	
0.60	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			26 Other Charges		
1.70			99 Others		
	2.21	2.21		EE	2.43
	84.00	84.00		SOPD-G	84.00
1.70	86.21	86.21	Total 26-Other Charges		86.43
62.24	98.43	98.43	Total 000-(No Sub-Sub Head)		94.27
62.24	98.43	98.43	Total 0695-Directorate of Historical & Antiquarian(Preservation)		94.27
62.24	98.43	98.43	Total 103-Archaeology		94.27
			105 Public Libraries		
			0698 Directorate of Library Services (i) Improvement		
			000 (No Sub-Sub Head)		
			01 Salaries		
24.45			01 Pay		
	20.36	20.36		EE	30.23
0.00			02 Dearness Allowance		
	3.05	3.05		EE	0.00
0.00			06 Medical Allowance		
	1.20	1.20		EE	0.00
0.00			07 House Rent Allowance		
	2.04	2.04		EE	0.00
0.00			13 Pay Revision Arrear		
	4.00	4.00		EE	0.00
0.00			16 Fixed Pay		
	2.50	2.50		EE	2.75
0.00			19 Hill Allowance		
	1.14	1.14		EE	0.00
24.45	34.29	34.29	Total 01-Salaries		32.98
			03 Travel Expenses		
0.00			01 Regular		
	0.29	0.29		EE	0.31
0.00	0.29	0.29	Total 03-Travel Expenses		0.31
			04 Office Expenses		
34.10			03 Electricity and Water Charge		
	0.86	0.86		EE	0.94

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			99 Others	
	0.57	0.57	*EE*	*0.62*
34.10	1.43	1.43	Total 04-Office Expenses	1.56
			06 Rents, Rates & Taxes / Royalty	
0.00			02 Rates &Taxes	
	0.60	0.60	*EE*	*0.66*
0.00	0.60	0.60	Total 06-Rents, Rates & Taxes / Royalty	0.66
			07 Publication	
0.00			99 Others	
	0.46	0.46	*EE*	*0.50*
0.00	0.46	0.46	Total 07-Publication	0.50
			26 Other Charges	
4.06			99 Others	
	1.87	1.87	*EE*	*2.00*
	75.00	75.00	*SOPD-G*	*75.00*
4.06	76.87	76.87	Total 26-Other Charges	77.00
62.61	113.94	113.94	Total 000-(No Sub-Sub Head)	113.01
62.61	113.94	113.94	Total 0698-Directorate of Library Services (i) Improvement	113.01
62.61	113.94	113.94	Total 105-Public Libraries	113.01
			107 Museums	
			0699 Directorate of Museum	
			000 (No Sub-Sub Head)	
			01 Salaries	
27.66			01 Pay	
	16.50	26.88	*EE*	*41.25*
0.00			02 Dearness Allowance	
	2.48	3.21	*EE*	*0.00*
0.00			06 Medical Allowance	
	0.16	0.45	*EE*	*0.00*
0.00			07 House Rent Allowance	
	1.65	2.14	*EE*	*0.00*
0.00			12 Arrear Salary/DA	
	0.01	0.01	*EE*	*0.01*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00			19 Hill Allowance		
	0.47	0.59		*EE*	*0.00*
27.66	21.27	33.28	Total 01-Salaries		41.26
			03 Travel Expenses		
0.00			01 Regular		
	0.72	0.72		*EE*	*0.79*
0.00	0.72	0.72	Total 03-Travel Expenses		0.79
			04 Office Expenses		
20.45			03 Electricity and Water Charge		
	0.56	0.56		*EE*	*0.61*
0.00			99 Others		
	2.48	2.48		*EE*	*2.72*
20.45	3.04	3.04	Total 04-Office Expenses		3.33
			06 Rents, Rates & Taxes / Royalty		
0.00			02 Rates &Taxes		
	0.60	0.60		*EE*	*0.66*
0.00	0.60	0.60	Total 06-Rents, Rates & Taxes / Royalty		0.66
			07 Publication		
0.00			99 Others		
	1.26	1.26		*EE*	*1.38*
0.00	1.26	1.26	Total 07-Publication		1.38
			17 Maintenance		
0.00			99 Others		
	2.48	2.48		*EE*	*2.72*
0.00	2.48	2.48	Total 17-Maintenance		2.72
			26 Other Charges		
0.00			99 Others		
	42.00	42.00		*SOPD-G*	*42.00*
0.00	42.00	42.00	Total 26-Other Charges		42.00
48.11	71.37	83.38	Total 000-(No Sub-Sub Head)		92.14
48.11	71.37	83.38	Total 0699-Directorate of Museum		92.14
48.11	71.37	83.38	Total 107-Museums		92.14
286.76	476.44	492.45	Grand Total		[illegible]

PART - I - DETAILS

Revenue Account

B. Social Services

(b) Health and Family Welfare

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
2232.41	3641.93	3651.63	2210 Medical and Public Health	3599.90
2232.41	3641.93	3651.63	Total-2210 Medical and Public Health	3599.90
			PART - II - DETAILS	
			2210 Medical and Public Health	
			01 Urban Health Services-Allopathy	
84.16	915.25	916.95	001 Direction and Administration	918.05
0.00	35.03	35.05	003 Training	33.26
26.05	12.61	12.61	104 Medical Stores Depots	11.52
97.20	43.10	43.10	109 School Health Scheme	39.09
633.13	715.94	715.97	110 Hospital and Dispensaries	706.45
840.54	1721.93	1723.68	Total 01-Urban Health Services-Allopathy	1708.37
			03 Rural Health Services - Allopathy	
614.89	753.75	753.76	103 Primary Health Centres	678.02
220.21	258.42	258.43	104 Community Health Centres	264.06
207.82	209.80	209.81	110 Hospital and Dispensaries	234.14
1042.92	1221.97	1222.00	Total 03-Rural Health Services - Allopathy	1176.22
			04 Rural Health Services-Other Systems of Medicine	
2.74	18.19	18.19	101 Ayurveda	11.49
4.61	4.92	4.92	102 Homeopathy	5.38
7.35	23.11	23.11	Total 04-Rural Health Services-Other Systems of Medicine	16.87
			06 Public Health	
7.23	11.76	19.66	001 Direction and Administration	21.97
292.31	597.93	597.95	101 Prevention and control of diseases	632.40
5.27	7.59	7.59	102 Prevention of food adulteration	2.83
4.29	12.75	12.75	104 Drug control	7.77
309.10	630.03	637.95	Total 06-Public Health	664.97

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			80 General		
15.58	20.63	20.63	004 Health Statistics & Evaluation		22.22
16.92	24.26	24.26	800 Other Expenditure		11.25
32.50	44.89	44.89	Total 80-General		33.47
			PART - III - DETAILS		
			2210 Medical and Public Health		
			01 Urban Health Services-Allopathy		
			001 Direction and Administration		
			0144 District Establishment		
			000 (No Sub-Sub Head)		
			01 Salaries		
84.16			01 Pay		
	53.58	53.58		EE	*70.94*
0.00			02 Dearness Allowance		
	8.04	8.04		EE	*0.00*
0.00			06 Medical Allowance		
	0.72	0.72		EE	*0.00*
0.00			07 House Rent Allowance		
	5.36	5.36		EE	*0.00*
0.00			19 Hill Allowance		
	0.58	2.27		EE	*0.00*
0.00			22 Rural Incentive		
	0.53	0.53		EE	*0.00*
0.00			99 Others		
	0.00	0.01		EE	*0.00*
84.16	68.81	70.51	Total 01-Salaries		70.94
			03 Travel Expenses		
0.00			01 Regular		
	0.72	0.72		EE	*0.79*
0.00	0.72	0.72	Total 03-Travel Expenses		0.79
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.56	0.56		EE	*0.61*
0.00			99 Others		
	0.00	0.00		EE	*0.54*
0.00	0.56	0.56	Total 04-Office Expenses		1.15
			19 Materials & Supplies		
0.00			99 Others		
	0.16	0.16		EE	*0.17*
0.00	0.16	0.16	Total 19-Materials & Supplies		0.17
			26 Other Charges		
0.00			99 Others		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	845.00	845.00	SOPD-G	*845.00*
0.00	845.00	845.00	Total 26-Other Charges	845.00
84.16	915.25	916.95	Total 000-(No Sub-Sub Head)	918.05
84.16	915.25	916.95	Total 0144-District Establishment	918.05
84.16	915.25	916.95	Total 001-Direction and Administration	918.05
			003 Training	
			1775 Training of Para Medical Personnel	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	27.74	27.74	EE	*33.26*
0.00			02 Dearness Allowance	
	4.16	4.16	EE	*0.00*
0.00			06 Medical Allowance	
	0.00	0.01	EE	*0.00*
0.00			07 House Rent Allowance	
	2.77	2.77	EE	*0.00*
0.00			19 Hill Allowance	
	0.36	0.36	EE	*0.00*
0.00			22 Rural Incentive	
	0.00	0.01	EE	*0.00*
0.00	35.03	35.05	Total 01-Salaries	33.26
0.00	35.03	35.05	Total 000-(No Sub-Sub Head)	33.26
0.00	35.03	35.05	Total 1775-Training of Para Medical Personnel	33.26
0.00	35.03	35.05	Total 003-Training	33.26
			104 Medical Stores Depots	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
26.05			01 Pay	
	9.39	9.39	EE	*11.05*
0.00			02 Dearness Allowance	
	1.41	1.41	EE	*0.00*
0.00			06 Medical Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
	0.24	0.24		EE	0.00
0.00			07 House Rent Allowance		
	0.94	0.94		EE	0.00
0.00			19 Hill Allowance		
	0.19	0.19		EE	0.00
26.05	12.17	12.17	Total 01-Salaries		11.05
			03 Travel Expenses		
0.00			01 Regular		
	0.17	0.17		EE	0.18
0.00	0.17	0.17	Total 03-Travel Expenses		0.18
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.16	0.16		EE	0.17
0.00	0.16	0.16	Total 04-Office Expenses		0.17
			19 Materials & Supplies		
0.00			99 Others		
	0.11	0.11		EE	0.12
0.00	0.11	0.11	Total 19-Materials & Supplies		0.12
26.05	12.61	12.61	Total 000-(No Sub-Sub Head)		11.52
26.05	12.61	12.61	Total 0000-(No Sub Head)		11.52
26.05	12.61	12.61	Total 104-Medical Stores Depots		11.52
			109 School Health Scheme		
			0000 (No Sub Head)		
			000 (No Sub-Sub Head)		
			01 Salaries		
97.20			01 Pay		
	33.46	33.46		EE	38.72
0.00			02 Dearness Allowance		
	5.02	5.02		EE	0.00
0.00			06 Medical Allowance		
	0.57	0.57		EE	0.00
0.00			07 House Rent Allowance		
	3.35	3.35		EE	0.00
0.00			19 Hill Allowance		
	0.47	0.47		EE	0.00
97.20	42.87	42.87	Total 01-Salaries		38.72
			03 Travel Expenses		
0.00			01 Regular		
	0.12	0.12		EE	0.13
0.00	0.12	0.12	Total 03-Travel Expenses		0.13

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.11	0.11		EE	0.12
0.00			99 Others		
	0.00	0.00		EE	0.12
0.00	0.11	0.11	Total 04-Office Expenses		0.24
97.20	43.10	43.10	Total 000-(No Sub-Sub Head)		39.09
97.20	43.10	43.10	Total 0000-(No Sub Head)		39.09
97.20	43.10	43.10	Total 109-School Health Scheme		39.09
			110 Hospital and Dispensaries		
			0163 General Hospital		
			000 (No Sub-Sub Head)		
			01 Salaries		
337.25			01 Pay		
	352.17	352.17		EE	441.34
0.00			02 Dearness Allowance		
	52.83	52.83		EE	0.00
0.00			06 Medical Allowance		
	5.33	5.33		EE	0.00
0.00			07 House Rent Allowance		
	35.22	35.22		EE	0.00
0.00			19 Hill Allowance		
	4.51	4.51		EE	0.00
0.00			99 Others		
	5.57	5.57		EE	0.00
337.25	455.63	455.63	Total 01-Salaries		441.34
			02 Wages		
0.00			01 Wages to Casual Employees		
	13.44	13.44		EE	0.00
0.00	13.44	13.44	Total 02-Wages		0.00
			03 Travel Expenses		
0.00			01 Regular		
	1.33	1.33		EE	1.46
0.00	1.33	1.33	Total 03-Travel Expenses		1.46
			04 Office Expenses		
4.20			03 Electricity and Water Charge		
	0.12	0.12		EE	0.13
4.20	0.12	0.12	Total 04-Office Expenses		0.13

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	1.76	1.76	EE	*1.92*
0.00	1.76	1.76	Total 06-Rents, Rates & Taxes / Royalty	1.92
			19 Materials & Supplies	
73.87			99 Others	
	4.41	4.41	EE	*4.85*
73.87	4.41	4.41	Total 19-Materials & Supplies	4.85
415.32	476.69	476.69	Total 000-(No Sub-Sub Head)	449.70
415.32	476.69	476.69	Total 0163-General Hospital	449.70
			0202 Other Hospitals	
			000 (No Sub-Sub Head)	
			01 Salaries	
26.42			01 Pay	
	29.50	29.50	EE	*35.93*
0.00			02 Dearness Allowance	
	4.42	4.42	EE	*0.00*
0.00			06 Medical Allowance	
	0.50	0.50	EE	*0.00*
0.00			07 House Rent Allowance	
	2.95	2.95	EE	*0.00*
0.00			19 Hill Allowance	
	0.44	0.44	EE	*0.00*
26.42	37.81	37.81	Total 01-Salaries	35.93
			03 Travel Expenses	
0.00			01 Regular	
	1.27	1.27	EE	*1.39*
0.00	1.27	1.27	Total 03-Travel Expenses	1.39
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.88	0.88	EE	*0.96*
0.00			99 Others	
	0.00	0.00	EE	*0.61*
0.00	0.88	0.88	Total 04-Office Expenses	1.57
			19 Materials & Supplies	
0.00			99 Others	
	1.21	1.21	EE	*1.10*
0.00	1.21	1.21	Total 19-Materials & Supplies	1.10
26.42	41.17	41.17	Total 000-(No Sub-Sub Head)	39.99

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
26.42	41.17	41.17	Total 0202-Other Hospitals		39.99
			0707 Leper Hospital		
			000 (No Sub-Sub Head)		
			01 Salaries		
66.04			01 Pay		
	43.85	43.85		EE	59.12
0.00			02 Dearness Allowance		
	6.58	6.58		EE	0.00
0.00			06 Medical Allowance		
	0.80	0.80		EE	0.00
0.00			07 House Rent Allowance		
	4.39	4.39		EE	0.00
0.00			19 Hill Allowance		
	0.67	0.67		EE	0.00
0.00			22 Rural Incentive		
	0.00	0.01		EE	0.00
0.00			99 Others		
	1.52	1.52		EE	0.00
66.04	57.81	57.82	Total 01-Salaries		59.12
			03 Travel Expenses		
0.00			01 Regular		
	0.60	0.60		EE	0.66
0.00	0.60	0.60	Total 03-Travel Expenses		0.66
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.56	0.56		EE	0.61
0.00	0.56	0.56	Total 04-Office Expenses		0.61
			19 Materials & Supplies		
0.00			99 Others		
	0.72	0.72		EE	0.79
0.00	0.72	0.72	Total 19-Materials & Supplies		0.79
66.04	59.69	59.70	Total 000-(No Sub-Sub Head)		61.18
66.04	59.69	59.70	Total 0707-Leper Hospital		61.18
			0710 Other T.B. Hospital/Clinic		
			000 (No Sub-Sub Head)		
			01 Salaries		
113.35			01 Pay		
	105.95	105.95		EE	151.76
0.00			02 Dearness Allowance		
	15.89	15.89		EE	0.00
0.00			06 Medical Allowance		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	1.88	1.88	EE	*0.00*
0.00			07 House Rent Allowance	
	10.60	10.60	EE	*0.00*
0.00			19 Hill Allowance	
	1.53	1.53	EE	*0.00*
0.00			22 Rural Incentive	
	0.00	0.01	EE	*0.00*
0.00			99 Others	
	0.00	0.01	EE	*0.00*
113.35	135.85	135.87	Total 01-Salaries	151.76
			03 Travel Expenses	
0.00			01 Regular	
	0.00	0.00	EE	*0.15*
0.00	0.00	0.00	Total 03-Travel Expenses	0.15
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.22	0.22	EE	*0.24*
0.00			99 Others	
	0.00	0.00	EE	*1.00*
0.00	0.22	0.22	Total 04-Office Expenses	1.24
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	1.11	1.11	EE	*1.10*
0.00	1.11	1.11	Total 06-Rents, Rates & Taxes / Royalty	1.10
			19 Materials & Supplies	
12.00			99 Others	
	1.21	1.21	EE	*1.33*
12.00	1.21	1.21	Total 19-Materials & Supplies	1.33
125.35	138.39	138.41	Total 000-(No Sub-Sub Head)	155.58
125.35	138.39	138.41	Total 0710-Other T.B. Hospital/Clinic	155.58
633.13	715.94	715.97	Total 110-Hospital and Dispensaries	706.45
			03 Rural Health Services - Allopathy	
			103 Primary Health Centres	
			0726 Primary Health Units	
			000 (No Sub-Sub Head)	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			01 Salaries		
614.89			01 Pay		
	577.54	577.54		EE	*672.06*
0.00			02 Dearness Allowance		
	86.63	86.63		EE	*0.00*
0.00			06 Medical Allowance		
	10.37	10.37		EE	*0.00*
0.00			07 House Rent Allowance		
	57.75	57.75		EE	*0.00*
0.00			19 Hill Allowance		
	8.41	8.41		EE	*0.00*
0.00			22 Rural Incentive		
	0.00	0.01		EE	*0.00*
0.00			99 Others		
	7.62	7.62		EE	*0.00*
614.89	748.32	748.33	Total 01-Salaries		672.06
			03 Travel Expenses		
0.00			01 Regular		
	1.03	1.03		EE	*1.13*
0.00	1.03	1.03	Total 03-Travel Expenses		1.13
			04 Office Expenses		
0.00			99 Others		
	1.21	1.21		EE	*1.33*
0.00	1.21	1.21	Total 04-Office Expenses		1.33
			06 Rents, Rates & Taxes / Royalty		
0.00			01 Rents for Hired Building		
	0.44	0.44		EE	*0.48*
0.00	0.44	0.44	Total 06-Rents, Rates & Taxes / Royalty		0.48
			17 Maintenance		
0.00			01 Departmental Building		
	0.82	0.82		EE	*0.90*
0.00	0.82	0.82	Total 17-Maintenance		0.90
			19 Materials & Supplies		
0.00			99 Others		
	1.93	1.93		EE	*2.12*
0.00	1.93	1.93	Total 19-Materials & Supplies		2.12
614.89	753.75	753.76	Total 000-(No Sub-Sub Head)		678.02
614.89	753.75	753.76	Total 0726-Primary Health Units		678.02

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
614.89	753.75	753.76	Total 103-Primary Health Centres		678.02
			104 Community Health Centres		
			0000 (No Sub Head)		
			000 (No Sub-Sub Head)		
			01 Salaries		
220.21			01 Pay		
	199.34	199.34		EE	262.51
0.00			02 Dearness Allowance		
	29.90	29.90		EE	0.00
0.00			06 Medical Allowance		
	2.96	2.96		EE	0.00
0.00			07 House Rent Allowance		
	19.93	19.93		EE	0.00
0.00			19 Hill Allowance		
	2.44	2.44		EE	0.00
0.00			22 Rural Incentive		
	0.00	0.01		EE	0.00
0.00			99 Others		
	2.43	2.43		EE	0.00
220.21	257.00	257.01	Total 01-Salaries		262.51
			03 Travel Expenses		
0.00			01 Regular		
	0.16	0.16		EE	0.17
0.00	0.16	0.16	Total 03-Travel Expenses		0.17
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	1.26	1.26		EE	1.38
0.00	1.26	1.26	Total 04-Office Expenses		1.38
220.21	258.42	258.43	Total 000-(No Sub-Sub Head)		264.06
220.21	258.42	258.43	Total 0000-(No Sub Head)		264.06
220.21	258.42	258.43	Total 104-Community Health Centres		264.06
			110 Hospital and Dispensaries		
			0288 Hospital & Dispensaries		
			000 (No Sub-Sub Head)		
			01 Salaries		
207.82			01 Pay		
	157.41	157.41		EE	229.07

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00			02 Dearness Allowance		
	23.61	23.61		EE	0.00
0.00			06 Medical Allowance		
	2.67	2.67		EE	0.00
0.00			07 House Rent Allowance		
	15.74	15.74		EE	0.00
0.00			19 Hill Allowance		
	2.24	2.24		EE	0.00
0.00			22 Rural Incentive		
	0.00	0.01		EE	0.00
0.00			99 Others		
	3.50	3.50		EE	0.00
207.82	205.17	205.18	Total 01-Salaries		229.07
			03 Travel Expenses		
0.00			01 Regular		
	1.21	1.21		EE	1.33
0.00	1.21	1.21	Total 03-Travel Expenses		1.33
			04 Office Expenses		
0.00			99 Others		
	0.88	0.88		EE	0.96
0.00	0.88	0.88	Total 04-Office Expenses		0.96
			19 Materials & Supplies		
0.00			99 Others		
	2.54	2.54		EE	2.78
0.00	2.54	2.54	Total 19-Materials & Supplies		2.78
207.82	209.80	209.81	Total 000-(No Sub-Sub Head)		234.14
207.82	209.80	209.81	Total 0288-Hospital & Dispensaries		234.14
207.82	209.80	209.81	Total 110-Hospital and Dispensaries		234.14
			04 Rural Health Services-Other Systems of Medicine		
			101 Ayurveda		
			0154 Estt. of Ayurveda Dispensaries		
			000 (No Sub-Sub Head)		
			01 Salaries		
2.74			01 Pay		
	8.11	8.11		EE	3.58
0.00			02 Dearness Allowance		
	1.22	1.22		EE	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00			06 Medical Allowance		
	0.15	0.15		*EE*	*0.00*
0.00			07 House Rent Allowance		
	0.81	0.81		*EE*	*0.00*
0.00			19 Hill Allowance		
	0.13	0.13		*EE*	*0.00*
0.00			99 Others		
	0.57	0.57		*EE*	*0.00*
2.74	10.99	10.99	Total 01-Salaries		3.58
			03 Travel Expenses		
0.00			01 Regular		
	3.63	3.63		*EE*	*3.99*
0.00	3.63	3.63	Total 03-Travel Expenses		3.99
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	3.41	3.41		*EE*	*3.75*
0.00	3.41	3.41	Total 04-Office Expenses		3.75
			19 Materials & Supplies		
0.00			99 Others		
	0.16	0.16		*EE*	*0.17*
0.00	0.16	0.16	Total 19-Materials & Supplies		0.17
2.74	18.19	18.19	Total 000-(No Sub-Sub Head)		11.49
2.74	18.19	18.19	Total 0154-Estt. of Ayurveda Dispensaries		11.49
2.74	18.19	18.19	Total 101-Ayurveda		11.49
			102 Homeopathy		
			0155 Establishment of Homoeopathy Dispensaries		
			000 (No Sub-Sub Head)		
			01 Salaries		
4.61			01 Pay		
	3.89	3.89		*EE*	*5.02*
0.00			02 Dearness Allowance		
	0.58	0.58		*EE*	*0.00*
0.00			06 Medical Allowance		
	0.08	0.08		*EE*	*0.00*
0.00			19 Hill Allowance		
	0.06	0.06		*EE*	*0.00*
4.61	4.61	4.61	Total 01-Salaries		5.02
			03 Travel Expenses		
0.00			01 Regular		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.12	0.12	EE	*0.10*
0.00	0.12	0.12	Total 03-Travel Expenses	0.10
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.11	0.11	EE	*0.10*
0.00			99 Others	
	0.00	0.00	EE	*0.08*
0.00	0.11	0.11	Total 04-Office Expenses	0.18
			19 Materials & Supplies	
0.00			99 Others	
	0.08	0.08	EE	*0.08*
0.00	0.08	0.08	Total 19-Materials & Supplies	0.08
4.61	4.92	4.92	Total 000-(No Sub-Sub Head)	5.38
4.61	4.92	4.92	Total 0155-Establishment of Homoeopathy Dispensaries	5.38
4.61	4.92	4.92	Total 102-Homeopathy	5.38
			06 Public Health	
			001 Direction and Administration	
			0144 District Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
7.23			01 Pay	
	8.91	14.95	EE	*21.61*
0.00			02 Dearness Allowance	
	1.34	2.48	EE	*0.00*
0.00			06 Medical Allowance	
	0.15	0.63	EE	*0.00*
0.00			07 House Rent Allowance	
	0.89	1.13	EE	*0.00*
0.00			19 Hill Allowance	
	0.13	0.13	EE	*0.00*
7.23	11.42	19.32	Total 01-Salaries	21.61
			03 Travel Expenses	
0.00			01 Regular	
	0.18	0.18	EE	*0.19*
0.00	0.18	0.18	Total 03-Travel Expenses	0.19
			04 Office Expenses	
0.00			03 Electricity and Water Charge	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.16	0.16	EE	*0.17*
0.00	0.16	0.16	Total 04-Office Expenses	0.17
7.23	11.76	19.66	Total 000-(No Sub-Sub Head)	21.97
7.23	11.76	19.66	Total 0144-District Establishment	21.97
7.23	11.76	19.66	Total 001-Direction and Administration	21.97
			101 Prevention and control of diseases	
			0190 Malaria Eradiction Programme	
			000 (No Sub-Sub Head)	
			01 Salaries	
137.12			01 Pay	
	271.41	271.41	EE	*350.66*
0.00			02 Dearness Allowance	
	40.71	40.71	EE	*0.00*
0.00			06 Medical Allowance	
	5.26	5.26	EE	*0.00*
0.00			07 House Rent Allowance	
	27.14	27.14	EE	*0.00*
0.00			18 Fixed T.A/ Permanent T.A	
	2.58	2.58	EE	*0.00*
0.00			19 Hill Allowance	
	3.71	3.71	EE	*0.00*
137.12	350.81	350.81	Total 01-Salaries	350.66
			03 Travel Expenses	
0.00			01 Regular	
	0.72	0.72	EE	*0.79*
0.00	0.72	0.72	Total 03-Travel Expenses	0.79
			04 Office Expenses	
0.00			99 Others	
	1.21	1.21	EE	*1.33*
0.00	1.21	1.21	Total 04-Office Expenses	1.33
			17 Maintenance	
0.00			01 Departmental Building	
	11.00	11.00	EE	*11.00*
0.00	11.00	11.00	Total 17-Maintenance	11.00
			19 Materials & Supplies	
0.00			99 Others	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	22.00	22.00	EE	*24.20*
0.00	22.00	22.00	Total 19-Materials & Supplies	24.20
137.12	385.74	385.74	Total 000-(No Sub-Sub Head)	387.98
137.12	385.74	385.74	Total 0190-Malaria Eradiction Programme	387.98
			0748 Epidemic General including Cholera, Dysentry	
			000 (No Sub-Sub Head)	
			01 Salaries	
66.31			01 Pay	
	61.77	61.77	EE	*94.63*
0.00			02 Dearness Allowance	
	9.27	9.27	EE	*0.00*
0.00			06 Medical Allowance	
	1.37	1.37	EE	*0.00*
0.00			07 House Rent Allowance	
	6.18	6.18	EE	*0.00*
0.00			19 Hill Allowance	
	1.11	1.11	EE	*0.00*
0.00			22 Rural Incentive	
	0.00	0.01	EE	*0.00*
0.00			99 Others	
	1.68	1.68	EE	*0.00*
66.31	81.38	81.39	Total 01-Salaries	94.63
			03 Travel Expenses	
0.00			01 Regular	
	0.60	0.60	EE	*0.66*
0.00	0.60	0.60	Total 03-Travel Expenses	0.66
			04 Office Expenses	
0.00			99 Others	
	0.33	0.33	EE	*0.36*
0.00	0.33	0.33	Total 04-Office Expenses	0.36
			19 Materials & Supplies	
0.00			99 Others	
	0.66	0.66	EE	*0.72*
0.00	0.66	0.66	Total 19-Materials & Supplies	0.72
66.31	82.97	82.98	Total 000-(No Sub-Sub Head)	96.37

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
66.31	82.97	82.98	Total 0748-Epidemic General including Cholera, Dysentry	96.37
			0749 Leprosy	
			000 (No Sub-Sub Head)	
			01 Salaries	
88.88			01 Pay	
	97.39	97.39	EE	*144.01*
0.00			02 Dearness Allowance	
	14.61	14.61	EE	*0.00*
0.00			06 Medical Allowance	
	1.68	1.68	EE	*0.00*
0.00			07 House Rent Allowance	
	9.74	9.74	EE	*0.00*
0.00			19 Hill Allowance	
	1.39	1.39	EE	*0.00*
0.00			22 Rural Incentive	
	0.00	0.01	EE	*0.00*
0.00			99 Others	
	0.73	0.73	EE	*0.00*
88.88	125.54	125.55	Total 01-Salaries	144.01
			03 Travel Expenses	
0.00			01 Regular	
	0.60	0.60	EE	*0.66*
0.00	0.60	0.60	Total 03-Travel Expenses	0.66
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.66	0.66	EE	*0.72*
0.00	0.66	0.66	Total 04-Office Expenses	0.72
			17 Maintenance	
0.00			99 Others	
	0.11	0.11	EE	*0.12*
0.00	0.11	0.11	Total 17-Maintenance	0.12
			19 Materials & Supplies	
0.00			99 Others	
	2.31	2.31	EE	*2.54*
0.00	2.31	2.31	Total 19-Materials & Supplies	2.54
88.88	129.22	129.23	Total 000-(No Sub-Sub Head)	148.05
88.88	129.22	129.23	Total 0749-Leprosy	148.05

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
292.31	597.93	597.95	Total 101-Prevention and control of diseases		632.40
			102 Prevention of food adulteration		
			0000 (No Sub Head)		
			000 (No Sub-Sub Head)		
			01 Salaries		
5.27			01 Pay		
	5.25	5.25		EE	*1.21*
0.00			02 Dearness Allowance		
	0.79	0.79		EE	*0.00*
0.00			06 Medical Allowance		
	0.08	0.08		EE	*0.00*
0.00			07 House Rent Allowance		
	0.53	0.53		EE	*0.00*
0.00			19 Hill Allowance		
	0.06	0.06		EE	*0.00*
5.27	6.71	6.71	Total 01-Salaries		1.21
			03 Travel Expenses		
0.00			01 Regular		
	0.12	0.12		EE	*0.13*
0.00	0.12	0.12	Total 03-Travel Expenses		0.13
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.16	0.16		EE	*0.17*
0.00			99 Others		
	0.00	0.00		EE	*0.66*
0.00	0.16	0.16	Total 04-Office Expenses		0.83
			19 Materials & Supplies		
0.00			99 Others		
	0.60	0.60		EE	*0.66*
0.00	0.60	0.60	Total 19-Materials & Supplies		0.66
5.27	7.59	7.59	Total 000-(No Sub-Sub Head)		2.83
5.27	7.59	7.59	Total 0000-(No Sub Head)		2.83
5.27	7.59	7.59	Total 102-Prevention of food adulteration		2.83
			104 Drug control		
			0147 Drugs Control		
			000 (No Sub-Sub Head)		
			01 Salaries		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
4.29			01 Pay		
	9.39	9.39		EE	*7.00*
0.00			02 Dearness Allowance		
	1.41	1.41		EE	*0.00*
0.00			06 Medical Allowance		
	0.29	0.29		EE	*0.00*
0.00			07 House Rent Allowance		
	0.94	0.94		EE	*0.00*
4.29	12.03	12.03	Total 01-Salaries		7.00
			03 Travel Expenses		
0.00			01 Regular		
	0.18	0.18		EE	*0.19*
0.00	0.18	0.18	Total 03-Travel Expenses		0.19
			04 Office Expenses		
0.00			99 Others		
	0.15	0.15		EE	*0.16*
0.00	0.15	0.15	Total 04-Office Expenses		0.16
			19 Materials & Supplies		
0.00			99 Others		
	0.39	0.39		EE	*0.42*
0.00	0.39	0.39	Total 19-Materials & Supplies		0.42
4.29	12.75	12.75	Total 000-(No Sub-Sub Head)		7.77
4.29	12.75	12.75	Total 0147-Drugs Control		7.77
4.29	12.75	12.75	Total 104-Drug control		7.77
			80 General		
			004 Health Statistics & Evaluation		
			0000 (No Sub Head)		
			000 (No Sub-Sub Head)		
			01 Salaries		
15.58			01 Pay		
	15.69	15.69		EE	*21.60*
0.00			02 Dearness Allowance		
	2.35	2.35		EE	*0.00*
0.00			06 Medical Allowance		
	0.22	0.22		EE	*0.00*
0.00			07 House Rent Allowance		
	1.57	1.57		EE	*0.00*
0.00			19 Hill Allowance		
	0.18	0.18		EE	*0.00*
15.58	20.01	20.01	Total 01-Salaries		21.60
			03 Travel Expenses		
0.00			01 Regular		
	0.18	0.18		EE	*0.14*
0.00	0.18	0.18	Total 03-Travel Expenses		0.14

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.22	0.22		EE	*0.24*
0.00	0.22	0.22	Total 04-Office Expenses		0.24
			19 Materials & Supplies		
0.00			99 Others		
	0.22	0.22		EE	*0.24*
0.00	0.22	0.22	Total 19-Materials & Supplies		0.24
15.58	20.63	20.63	Total 000-(No Sub-Sub Head)		22.22
15.58	20.63	20.63	Total 0000-(No Sub Head)		22.22
15.58	20.63	20.63	Total 004-Health Statistics & Evaluation		22.22
			800 Other Expenditure		
			1812 Prevention of blindness		
			000 (No Sub-Sub Head)		
			01 Salaries		
16.92			01 Pay		
	18.45	18.45		EE	*10.66*
0.00			02 Dearness Allowance		
	2.77	2.77		EE	*0.00*
0.00			06 Medical Allowance		
	0.36	0.36		EE	*0.00*
0.00			07 House Rent Allowance		
	1.84	1.84		EE	*0.00*
0.00			19 Hill Allowance		
	0.29	0.29		EE	*0.00*
16.92	23.71	23.71	Total 01-Salaries		10.66
			03 Travel Expenses		
0.00			01 Regular		
	0.12	0.12		EE	*0.13*
0.00	0.12	0.12	Total 03-Travel Expenses		0.13
			04 Office Expenses		
0.00			99 Others		
	0.27	0.27		EE	*0.29*
0.00	0.27	0.27	Total 04-Office Expenses		0.29
			19 Materials & Supplies		
0.00			99 Others		
	0.16	0.16		EE	*0.17*
0.00	0.16	0.16	Total 19-Materials & Supplies		0.17
16.92	24.26	24.26	Total 000-(No Sub-Sub Head)		11.25

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
16.92	24.26	24.26	Total 1812-Prevention of blindness		11.25
16.92	24.26	24.26	Total 800-Other Expenditure		11.25
2232.41	3641.93	3651.63	Grand Total		3599.90
			PART - I - DETAILS		
			Revenue Account		
			B. Social Services		
			(b) Health and Family Welfare		
239.51	645.92	645.97	2211 Family Welfare		750.58
239.51	645.92	645.97	Total-2211 Family Welfare		750.58
			PART - II - DETAILS		
			2211 Family Welfare		
			00 (No Sub-Major Head)		
16.66	61.25	61.25	001 Direction and Administration		60.97
6.00	36.31	36.31	003 Training		39.90
178.08	433.40	433.40	101 Rural Family Welfare Services		549.78
14.89	31.89	31.89	102 Urban Family Welfare Services		38.14
8.63	31.95	31.95	103 Maternity and Child Health		33.63
15.25	51.12	51.17	200 Other Services and Supplies		28.16
239.51	645.92	645.97	Total 00-(No Sub-Major Head)		750.58
			PART - III - DETAILS		
			2211 Family Welfare		
			00 (No Sub-Major Head)		
			001 Direction and Administration		
			0762 District Famliy Welfare Services		
			000 (No Sub-Sub Head)		
			01 Salaries		
0.00			01 Pay		
	43.56	43.56		EE-CS	0.00
0.00			02 Dearness Allowance		
	6.53	6.53		EE-CS	0.00
0.00			06 Medical Allowance		
	0.94	0.94		EE-CS	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00			07 House Rent Allowance		
	4.36	4.36		EE-CS	*0.00*
0.00			12 Arrear Salary/DA		
	0.01	0.01		EE-CS	*0.00*
0.00			19 Hill Allowance		
	0.75	0.75		EE-CS	*0.00*
0.00			99 Others		
	1.26	1.26		EE-CS	*0.00*
0.00	57.41	57.41	Total 01-Salaries		0.00
			02 Wages		
0.00			99 Others		
	3.60	3.60		EE-CS	*0.00*
0.00	3.60	3.60	Total 02-Wages		0.00
			03 Travel Expenses		
0.00			01 Regular		
	0.24	0.24		EE	*0.00*
0.00	0.24	0.24	Total 03-Travel Expenses		0.00
0.00	61.25	61.25	Total 000-(No Sub-Sub Head)		0.00
			927 Central share		
			01 Salaries		
16.66			01 Pay		
	0.00	0.00		EE-CS	*59.63*
16.66	0.00	0.00	Total 01-Salaries		59.63
			02 Wages		
0.00			99 Others		
	0.00	0.00		EE-CS	*1.08*
0.00	0.00	0.00	Total 02-Wages		1.08
			03 Travel Expenses		
0.00			01 Regular		
	0.00	0.00		EE-CS	*0.26*
0.00	0.00	0.00	Total 03-Travel Expenses		0.26
16.66	0.00	0.00	Total 927-Central share		60.97
16.66	61.25	61.25	Total 0762-District Famliy Welfare Services		60.97
16.66	61.25	61.25	Total 001-Direction and Administration		60.97
			003 Training		
			0767 Training of Traditional Birth attendant Dhai		
			000 (No Sub-Sub Head)		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			01 Salaries	
0.00			01 Pay	
	0.00	0.00	*EE*	*39.51*
	26.22	26.22	*EE-CS*	*0.00*
0.00			02 Dearness Allowance	
	3.93	3.93	*EE-CS*	*0.00*
0.00			06 Medical Allowance	
	0.29	0.29	*EE-CS*	*0.00*
0.00			07 House Rent Allowance	
	2.62	2.62	*EE-CS*	*0.00*
0.00			19 Hill Allowance	
	0.23	0.23	*EE-CS*	*0.00*
0.00			99 Others	
	2.66	2.66	*EE-CS*	*0.00*
0.00	35.95	35.95	Total 01-Salaries	39.51
			03 Travel Expenses	
0.00			01 Regular	
	0.36	0.36	*EE*	*0.39*
0.00	0.36	0.36	Total 03-Travel Expenses	0.39
0.00	36.31	36.31	Total 000-(No Sub-Sub Head)	39.90
			927 central Share	
			01 Salaries	
6.00			01 Pay	
6.00	0.00	0.00	Total 01-Salaries	0.00
6.00	0.00	0.00	Total 927-central Share	0.00
6.00	36.31	36.31	Total 0767-Training of Traditional Birth attendant Dhai	39.90
6.00	36.31	36.31	Total 003-Training	39.90
			101 Rural Family Welfare Services	
			0769 Rural Family Welfare Planning Centre (Main Centre)	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	0.00	0.00	*EE*	*73.19*
	49.39	49.39	*EE-CS*	*0.00*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00	7.41	7.41	02 Dearness Allowance	EE-CS	*0.00*
0.00	1.22	1.22	06 Medical Allowance	EE-CS	*0.00*
0.00	4.94	4.94	07 House Rent Allowance	EE-CS	*0.00*
0.00	0.01	0.01	12 Arrear Salary/DA	EE-CS	*0.00*
0.00	0.75	0.75	19 Hill Allowance	EE-CS	*0.00*
0.00	2.85	2.85	99 Others	EE-CS	*0.00*
0.00	66.57	66.57	Total 01-Salaries		73.19
0.00	66.57	66.57	Total 000-(No Sub-Sub Head)		73.19
			927 Central Share		
			01 Salaries		
14.93	0.00	0.00	01 Pay	EE-CS	*73.19*
14.93	0.00	0.00	Total 01-Salaries		73.19
14.93	0.00	0.00	Total 927-Central Share		73.19
14.93	66.57	66.57	Total 0769-Rural Family Welfare Planning Centre (Main Centre)		146.38
			0770 Rural Family Welfare Sub-Centre		
			000 (No Sub-Sub Head)		
			01 Salaries		
0.00	281.09	281.09	01 Pay	EE-CS	*0.00*
0.00	42.16	42.16	02 Dearness Allowance	EE-CS	*0.00*
0.00	4.62	4.62	06 Medical Allowance	EE-CS	*0.00*
0.00	28.11	28.11	07 House Rent Allowance	EE-CS	*0.00*
0.00	0.01	0.01	12 Arrear Salary/DA	EE-CS	*0.00*
0.00			19 Hill Allowance		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
	3.68	3.68		EE-CS	*0.00*
0.00			99 Others		
	7.16	7.16		EE-CS	*0.00*
0.00	366.83	366.83	Total 01-Salaries		0.00
0.00	366.83	366.83	Total 000-(No Sub-Sub Head)		0.00
			927 Central share		
			01 Salaries		
163.15			01 Pay		
	0.00	0.00		EE-CS	*403.39*
0.00			12 Arrear Salary/DA		
	0.00	0.00		EE-CS	*0.01*
163.15	0.00	0.00	Total 01-Salaries		403.40
163.15	0.00	0.00	Total 927-Central share		403.40
163.15	366.83	366.83	Total 0770-Rural Family Welfare Sub-Centre		403.40
178.08	433.40	433.40	Total 101-Rural Family Welfare Services		549.78
			102 Urban Family Welfare Services		
			0000 (No Sub Head)		
			000 (No Sub-Sub Head)		
			01 Salaries		
14.89			01 Pay		
	24.57	24.57		EE-CS	*38.12*
0.00			02 Dearness Allowance		
	3.69	3.69		EE-CS	*0.00*
0.00			06 Medical Allowance		
	0.36	0.36		EE-CS	*0.00*
0.00			07 House Rent Allowance		
	2.46	2.46		EE-CS	*0.00*
0.00			12 Arrear Salary/DA		
	0.00	0.00		EE	*0.01*
	0.01	0.01		EE-CS	*0.01*
0.00			19 Hill Allowance		
	0.30	0.30		EE-CS	*0.00*
0.00			99 Others		
	0.50	0.50		EE-CS	*0.00*
14.89	31.89	31.89	Total 01-Salaries		38.14
14.89	31.89	31.89	Total 000-(No Sub-Sub Head)		38.14
14.89	31.89	31.89	Total 0000-(No Sub Head)		38.14

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
14.89	31.89	31.89	Total 102-Urban Family Welfare Services	38.14
			103 Maternity and Child Health	
			0771 Immunisation of Infants & Children against Diseases	
			000 (No Sub-Sub Head)	
			01 Salaries	
8.63			01 Pay	
	22.75	22.75	EE	*31.49*
0.00			02 Dearness Allowance	
	3.41	3.41	EE	*0.00*
0.00			06 Medical Allowance	
	0.41	0.41	EE	*0.00*
0.00			07 House Rent Allowance	
	2.27	2.27	EE	*0.00*
0.00			12 Arrear Salary/DA	
	0.01	0.01	EE	*0.01*
0.00			19 Hill Allowance	
	0.35	0.35	EE	*0.00*
0.00			99 Others	
	0.78	0.78	EE	*0.00*
8.63	29.98	29.98	Total 01-Salaries	31.50
			03 Travel Expenses	
0.00			01 Regular	
	0.30	0.30	EE	*0.33*
0.00	0.30	0.30	Total 03-Travel Expenses	0.33
			04 Office Expenses	
0.00			99 Others	
	0.56	0.56	EE	*0.60*
0.00	0.56	0.56	Total 04-Office Expenses	0.60
			19 Materials & Supplies	
0.00			99 Others	
	1.11	1.11	EE	*1.20*
0.00	1.11	1.11	Total 19-Materials & Supplies	1.20
8.63	31.95	31.95	Total 000-(No Sub-Sub Head)	33.63

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
8.63	31.95	31.95	Total 0771-Immunisation of Infants & Children against Diseases	33.63
8.63	31.95	31.95	Total 103-Maternity and Child Health	33.63
			200 Other Services and Supplies	
			0776 Postpartum Centres	
			000 (No Sub-Sub Head)	
			01 Salaries	
15.25	0.00	0.01	01 Pay EE	28.16
0.00	0.00	0.01	02 Dearness Allowance EE	0.00
0.00	0.00	0.01	06 Medical Allowance EE	0.00
0.00	0.00	0.01	07 House Rent Allowance EE	0.00
0.00	0.00	0.01	19 Hill Allowance EE	0.00
0.00	51.12	51.12	99 Others SOPD EE-SSA	0.00
15.25	51.12	51.17	Total 01-Salaries	28.16
15.25	51.12	51.17	Total 000-(No Sub-Sub Head)	28.16
15.25	51.12	51.17	Total 0776-Postpartum Centres	28.16
15.25	51.12	51.17	Total 200-Other Services and Supplies	28.16
239.51	645.92	645.97	Grand Total	750.58

PART - I - DETAILS

Revenue Account

B. Social Services

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			(c) Water Supply, Sanitation, Housing and Urban Development		
4835.72	5853.90	5853.90	2215 Water Supply & Sanitation		3007.38
4835.72	5853.90	5853.90	Total-2215 Water Supply & Sanitation		3007.38
			PART - II - DETAILS		
			2215 Water Supply & Sanitation		
			01 Water Supply		
3644.59	2001.61	2001.61	001 Direction and Administration		865.23
0.00	485.43	485.43	101 Urban Water Supply Programmes		422.70
1145.55	3275.92	3275.92	102 Rural water supply programmes		1624.92
4790.14	5762.96	5762.96	Total 01-Water Supply		2912.85
			02 Sewerage and Sanitation		
45.58	90.94	90.94	105 Sanitation Services		94.53
45.58	90.94	90.94	Total 02-Sewerage and Sanitation		94.53
			PART - III - DETAILS		
			2215 Water Supply & Sanitation		
			01 Water Supply		
			001 Direction and Administration		
			0000 (No Sub Head)		
			000 (No Sub-Sub Head)		
			01 Salaries		
3610.64			01 Pay		
	1325.42	1325.42		EE	*540.31*
0.00			02 Dearness Allowance		
	198.81	198.81		EE	*0.00*
0.00			06 Medical Allowance		
	27.17	27.17		EE	*0.00*
0.00			07 House Rent Allowance		
	132.54	132.54		EE	*0.00*
0.00			19 Hill Allowance		
	22.28	22.28		EE	*0.00*
3610.64	1706.22	1706.22	Total 01-Salaries		540.31

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			02 Wages		
33.95			01 Wages to Casual Employees		
33.95	0.00	0.00	Total 02-Wages		0.00
			17 Maintenance		
0.00			00 NULL		
	295.39	295.39		*EE*	*324.92*
0.00	295.39	295.39	Total 17-Maintenance		324.92
3644.59	2001.61	2001.61	Total 000-(No Sub-Sub Head)		865.23
3644.59	2001.61	2001.61	Total 0000-(No Sub Head)		865.23
3644.59	2001.61	2001.61	Total 001-Direction and Administration		865.23
			101 Urban Water Supply Programmes		
			0000 (No Sub Head)		
			000 (No Sub-Sub Head)		
			02 Wages		
0.00			02 Wages to Muster Roll Employees		
	92.43	92.43		*EE*	*29.70*
0.00	92.43	92.43	Total 02-Wages		29.70
			26 Other Charges		
0.00			99 Others		
	393.00	393.00		*SOPD-G*	*393.00*
0.00	393.00	393.00	Total 26-Other Charges		393.00
0.00	485.43	485.43	Total 000-(No Sub-Sub Head)		422.70
0.00	485.43	485.43	Total 0000-(No Sub Head)		422.70
0.00	485.43	485.43	Total 101-Urban Water Supply Programmes		422.70
			102 Rural water supply programmes		
			0778 Rural Water Supply		
			000 (No Sub-Sub Head)		
			00 (No Detail Head)		
475.48			00 NULL		
475.48	0.00	0.00	Total 00-(No Detail Head)		0.00
			01 Salaries		
69.88			01 Pay		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	1754.40	1754.40	EE	*622.46*
0.00			02 Dearness Allowance	
	263.16	263.16	EE	*0.00*
0.00			06 Medical Allowance	
	32.82	32.82	EE	*0.00*
0.00			07 House Rent Allowance	
	175.44	175.44	EE	*0.00*
0.00			19 Hill Allowance	
	29.10	29.10	EE	*0.00*
69.88	2254.92	2254.92	Total 01-Salaries	622.46
			02 Wages	
0.00				
			02 Wages to Muster Roll Employees	
	120.00	120.00	EE	*101.46*
0.00	120.00	120.00	Total 02-Wages	101.46
			26 Other Charges	
126.54			99 Others	
	901.00	901.00	SOPD-G	*901.00*
126.54	901.00	901.00	Total 26-Other Charges	901.00
671.90	3275.92	3275.92	Total 000-(No Sub-Sub Head)	1624.92
671.90	3275.92	3275.92	Total 0778-Rural Water Supply	1624.92
			0779 Operation & Maintenancce	
			000 (No Sub-Sub Head)	
			01 Salaries	
453.83			01 Pay	
453.83	0.00	0.00	Total 01-Salaries	0.00
			04 Office Expenses	
19.82			99 Others	
19.82	0.00	0.00	Total 04-Office Expenses	0.00
473.65	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
473.65	0.00	0.00	Total 0779-Operation & Maintenancce	0.00
1145.55	3275.92	3275.92	Total 102-Rural water supply programmes	1624.92
			02 Sewerage and Sanitation	
			105 Sanitation Services	
			0000 (No Sub Head)	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			000 (No Sub-Sub Head)		
			01 Salaries		
45.58			01 Pay		
	31.54	31.54		EE	43.92
0.00			02 Dearness Allowance		
	4.73	4.73		EE	0.00
0.00			06 Medical Allowance		
	0.58	0.58		EE	0.00
0.00			07 House Rent Allowance		
	3.15	3.15		EE	0.00
0.00			19 Hill Allowance		
	0.46	0.46		EE	0.00
45.58	40.46	40.46	Total 01-Salaries		43.92
			03 Travel Expenses		
0.00			01 Regular		
	0.60	0.60		EE	0.66
0.00	0.60	0.60	Total 03-Travel Expenses		0.66
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.16	0.16		EE	0.17
0.00			99 Others		
	0.16	0.16		EE	0.17
0.00	0.32	0.32	Total 04-Office Expenses		0.34
			19 Materials & Supplies		
0.00			99 Others		
	0.56	0.56		EE	0.61
0.00	0.56	0.56	Total 19-Materials & Supplies		0.61
			26 Other Charges		
0.00			99 Others		
	49.00	49.00		SOPD-G	49.00
0.00	49.00	49.00	Total 26-Other Charges		49.00
45.58	90.94	90.94	Total 000-(No Sub-Sub Head)		94.53
45.58	90.94	90.94	Total 0000-(No Sub Head)		94.53
45.58	90.94	90.94	Total 105-Sanitation Services		94.53
4835.72	5853.90	5853.90	Grand Total		3007.38
			PART - I - DETAILS		
			Revenue Account		
			B. Social Services		
			(c) Water Supply, Sanitation, Housing and Urban Development		
0.00	24.20	24.20	2216 Housing		26.62

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	24.20	24.20	Total-2216 Housing	26.62
			PART - II - DETAILS	
			2216 Housing	
			01 Government Residential Buildings	
0.00	24.20	24.20		26.62
			106 Construction General Pool accommodation	
0.00	24.20	24.20	Total 01-Government Residential Buildings	26.62
			PART - III - DETAILS	
			2216 Housing	
			01 Government Residential Buildings	
			106 Construction General Pool accommodation	
			1881 Maintenance and Repairs (a) Ordinary Repairs	
			836 PWD & all other dept. including court cases, past liabilities including court cases	
			17 Maintenance	
0.00			99 Others	
	24.20	24.20	*EE*	26.62
0.00	24.20	24.20	Total 17-Maintenance	26.62
0.00	24.20	24.20	Total 836-PWD & all other dept. including court cases, past liabilities including court cases	26.62
0.00	24.20	24.20	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	26.62
0.00	24.20	24.20	Total 106-Construction General Pool accommodation	26.62
0.00	24.20	24.20	Grand Total	26.62
			PART - I - DETAILS	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			Revenue Account	
			B. Social Services	
			(c) Water Supply, Sanitation, Housing and Urban Development	
72.70	106.66	106.66	2217 Urban Development	87.95
72.70	106.66	106.66	Total-2217 Urban Development	87.95
			PART - II - DETAILS	
			2217 Urban Development	
			03 Integrated Development of Small and Medium Towns	
72.70	106.66	106.66	001 Direction and Administration	87.95
72.70	106.66	106.66	Total 03-Integrated Development of Small and Medium Towns	87.95
			PART - III - DETAILS	
			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	
72.70			01 Pay	
	82.50	82.50	EE	86.83
0.00			02 Dearness Allowance	
	12.38	12.38	EE	0.00
0.00			06 Medical Allowance	
	1.38	1.38	EE	0.00
0.00			07 House Rent Allowance	
	8.25	8.25	EE	0.00
0.00			19 Hill Allowance	
	1.13	1.13	EE	0.00
72.70	105.64	105.64	Total 01-Salaries	86.83
			03 Travel Expenses	
0.00			01 Regular	
	0.30	0.30	EE	0.33
0.00	0.30	0.30	Total 03-Travel Expenses	0.33
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.72	0.72	EE	0.79

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00	0.72	0.72	Total 04-Office Expenses		0.79
72.70	106.66	106.66	Total 000-(No Sub-Sub Head)		87.95
72.70	106.66	106.66	Total 0794-Planning Wing		87.95
72.70	106.66	106.66	Total 001-Direction and Administration		87.95
72.70	106.66	106.66	Grand Total		87.95
			PART - I - DETAILS		
			Revenue Account		
			B. Social Services		
			(d) Information and Broadcasting		
98.12	278.24	278.24	2220 Information & Publicity		277.49
98.12	278.24	278.24	Total-2220 Information & Publicity		277.49
			PART - II - DETAILS		
			2220 Information & Publicity		
			01 Films		
98.12	278.24	278.24	001 Direction and Administration		277.49
98.12	278.24	278.24	Total 01-Films		277.49
			PART - III - DETAILS		
			2220 Information & Publicity		
			01 Films		
			001 Direction and Administration		
			0000 (No Sub Head)		
			000 (No Sub-Sub Head)		
			01 Salaries		
98.12			01 Pay		
	151.64	151.64		EE	193.04
0.00			02 Dearness Allowance		
	22.75	22.75		EE	0.00
0.00			06 Medical Allowance		
	2.31	2.31		EE	0.00
0.00			07 House Rent Allowance		
	15.16	15.16		EE	0.00
0.00			12 Arrear Salary/DA		
	0.01	0.01		EE	0.01
0.00			15 Special Pay		
	0.04	0.04		EE	0.00
0.00			19 Hill Allowance		
	1.89	1.89		EE	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
98.12	193.80	193.80	Total 01-Salaries	193.05
			03 Travel Expenses	
0.00			01 Regular	
	0.91	0.91	EE	*0.91*
0.00	0.91	0.91	Total 03-Travel Expenses	0.91
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.60	0.60	EE	*0.60*
0.00	0.60	0.60	Total 04-Office Expenses	0.60
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.79	0.79	EE	*0.79*
0.00	0.79	0.79	Total 06-Rents, Rates & Taxes / Royalty	0.79
			08 Advertising, Sales and Publicity Expenses	
0.00			99 Others	
	0.93	0.93	EE	*0.93*
0.00	0.93	0.93	Total 08-Advertising, Sales and Publicity Expenses	0.93
			15 Machinery and Equipment / Tools & Plants	
0.00			99 Others	
	1.21	1.21	EE	*1.21*
0.00	1.21	1.21	Total 15-Machinery and Equipment / Tools & Plants	1.21
			26 Other Charges	
0.00			99 Others	
	80.00	80.00	SOPD-G	*80.00*
0.00	80.00	80.00	Total 26-Other Charges	80.00
98.12	278.24	278.24	Total 000-(No Sub-Sub Head)	277.49
98.12	278.24	278.24	Total 0000-(No Sub Head)	277.49
98.12	278.24	278.24	Total 001-Direction and Administration	277.49
98.12	278.24	278.24	Grand Total	277.49
			PART - I - DETAILS	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			Revenue Account	
			B. Social Services	
			(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	
1564.49	10862.60	11351.71	2225 Welfare of Scheduled Caste, Scheduled Tribes	6708.17
1564.49	10862.60	11351.71	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	6708.17
			PART - II - DETAILS	
			2225 Welfare of Scheduled Caste, Scheduled Tribes	
			02 Welfare of Scheduled Tribes	
1465.13	62.60	551.71	190 Assistance to Public Sector and Other Undertakings	158.17
99.36	10800.00	10800.00	800 Other Expenditure	6550.00
1564.49	10862.60	11351.71	Total 02-Welfare of Scheduled Tribes	6708.17
			PART - III - DETAILS	
			2225 Welfare of Scheduled Caste, Scheduled Tribes	
			02 Welfare of Scheduled Tribes	
			190 Assistance to Public Sector and Other Undertakings	
			0834 Admn. by District Council	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
539.59			00 NULL	
539.59	0.00	0.00	Total 00-(No Detail Head)	0.00
			01 Salaries	
65.27			01 Pay	
	45.78	45.78	EE	*152.85*
0.00			02 Dearness Allowance	
	6.87	6.87	EE	*0.00*
0.00			06 Medical Allowance	
	0.32	0.32	EE	*0.00*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00			07 House Rent Allowance		
	4.58	4.58		*EE*	*0.00*
0.00			19 Hill Allowance		
	0.21	0.21		*EE*	*0.00*
65.27	57.76	57.76	Total 01-Salaries		152.85
			02 Wages		
0.79			99 Others		
0.79	0.00	0.00	Total 02-Wages		0.00
			03 Travel Expenses		
0.00			01 Regular		
	2.42	2.42		*EE*	*2.66*
0.00	2.42	2.42	Total 03-Travel Expenses		2.66
			04 Office Expenses		
861.08			99 Others		
	2.42	2.42		*EE*	*2.66*
861.08	2.42	2.42	Total 04-Office Expenses		2.66
			09 Grants-in-Aid/Contribution/Subsidies		
-1.60			99 OTHERS		
-1.60	0.00	0.00	Total 09-Grants-in-Aid/Contribution/Subsidies		0.00
			26 Other Charges		
0.00			99 Others		
	0.00	489.11		*SOPD-G*	*0.00*
0.00	0.00	489.11	Total 26-Other Charges		0.00
1465.13	62.60	551.71	Total 000-(No Sub-Sub Head)		158.17
1465.13	62.60	551.71	Total 0834-Admn. by District Council		158.17
1465.13	62.60	551.71	Total 190-Assistance to Public Sector and Other Undertakings		158.17
			800 Other Expenditure		
			2422 Special Grants to Dima Hasao Autonomous Council		
			000 (No Sub-Sub Head)		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			32 Grants-in-aid General (Non-Salary)	
0.00			99 Others	
	8600.00	8600.00	*TG-AC*	*4350.00*
0.00	8600.00	8600.00	Total 32-Grants-in-aid General (Non-Salary)	4350.00
0.00	8600.00	8600.00	Total 000-(No Sub-Sub Head)	4350.00
			128 Payment of pending Salaries and Gratuties of Dima Hasao Autonomous Council employees	
			31 Grants-in-aid General (Salary)	
99.36			99 Others	
	2200.00	2200.00	*EE*	*2200.00*
99.36	2200.00	2200.00	Total 31-Grants-in-aid General (Salary)	2200.00
99.36	2200.00	2200.00	Total 128-Payment of pending Salaries and Gratuties of Dima Hasao Autonomous Council employees	2200.00
99.36	10800.00	10800.00	Total 2422-Special Grants to Dima Hasao Autonomous Council	6550.00
99.36	10800.00	10800.00	Total 800-Other Expenditure	6550.00
1564.49	10862.60	11351.71	Grand Total	6708.17
			PART - I - DETAILS	
			Revenue Account	
			B. Social Services	
			(g) Social Welfare and Nutrition	
1249.64	1934.52	1960.97	2235 Social Security & Welfare	1923.28
1249.64	1934.52	1960.97	Total-2235 Social Security & Welfare	1923.28

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			PART - II - DETAILS	
			2235 Social Security & Welfare	
			02 Social Welfare	
75.02	489.05	515.21	001 Direction and Administration	504.59
18.90	55.33	55.33	101 Welfare of Handicapped	59.87
1089.80	1332.53	1332.60	102 Child Welfare	1111.18
65.92	32.34	32.34	103 Women's Welfare	41.22
0.00	24.00	24.20		24.00
			107 Assistance to Voluntary Organisations	
0.00	0.00	0.02	800 Other Expenditure	181.78
1249.64	1933.25	1959.70	Total 02-Social Welfare	1922.64
			60 Other Social Security and Welfare Programme	
0.00	1.27	1.27		0.64
			102 Pensions under Social Security Scheme	
0.00	1.27	1.27	Total 60-Other Social Security and Welfare Programme	0.64
			PART - III - DETAILS	
			2235 Social Security & Welfare	
			02 Social Welfare	
			001 Direction and Administration	
			0142 District & Subordinate Offices	
			000 (No Sub-Sub Head)	
			01 Salaries	
52.52			01 Pay	
	32.94	32.94	EE	*31.59*
0.00			02 Dearness Allowance	
	4.94	4.94	EE	*0.00*
0.00			06 Medical Allowance	
	0.58	0.58	EE	*0.00*
0.00			07 House Rent Allowance	
	3.29	3.29	EE	*0.00*
0.00			19 Hill Allowance	
	0.46	0.46	EE	*0.00*
52.52	42.21	42.21	Total 01-Salaries	31.59
			26 Other Charges	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
22.50			99 Others	
	446.84	473.00	SOPD-G	473.00
22.50	446.84	473.00	Total 26-Other Charges	473.00
75.02	489.05	515.21	Total 000-(No Sub-Sub Head)	504.59
75.02	489.05	515.21	Total 0142-District & Subordinate Offices	504.59
75.02	489.05	515.21	Total 001-Direction and Administration	504.59
			101 Welfare of Handicapped	
			0280 Vocational Training & Rehabilitation	
			000 (No Sub-Sub Head)	
			01 Salaries	
18.90			01 Pay	
	42.17	42.17	EE	58.68
0.00			02 Dearness Allowance	
	6.33	6.33	EE	0.00
0.00			06 Medical Allowance	
	0.79	0.79	EE	0.00
0.00			07 House Rent Allowance	
	4.22	4.22	EE	0.00
0.00			19 Hill Allowance	
	0.63	0.63	EE	0.00
18.90	54.14	54.14	Total 01-Salaries	58.68
			02 Wages	
0.00			01 Wages to Casual Employees	
	1.19	1.19	EE	1.19
0.00	1.19	1.19	Total 02-Wages	1.19
18.90	55.33	55.33	Total 000-(No Sub-Sub Head)	59.87
18.90	55.33	55.33	Total 0280-Vocational Training & Rehabilitation	59.87
18.90	55.33	55.33	Total 101-Welfare of Handicapped	59.87
			102 Child Welfare	
			0116 Balwadi Programme	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			000 (No Sub-Sub Head)		
			01 Salaries		
107.76			01 Pay		
	25.62	25.62		*EE*	*33.09*
0.00			02 Dearness Allowance		
	3.84	3.84		*EE*	*0.00*
0.00			06 Medical Allowance		
	0.53	0.53		*EE*	*0.00*
0.00			07 House Rent Allowance		
	2.56	2.56		*EE*	*0.00*
0.00			19 Hill Allowance		
	0.42	0.42		*EE*	*0.00*
107.76	32.97	32.97	Total 01-Salaries		33.09
			02 Wages		
0.53			01 Wages to Casual Employees		
0.53	0.00	0.00	Total 02-Wages		0.00
108.29	32.97	32.97	Total 000-(No Sub-Sub Head)		33.09
108.29	32.97	32.97	Total 0116-Balwadi Programme		33.09
			0177 Implementation of Intagrated Child Development Service Scheme (ICDS)		
			000 (No Sub-Sub Head)		
			01 Salaries		
0.00			01 Pay		
	0.00	0.00		*EE*	*112.90*
	814.70	814.70		*EE-CS*	*0.00*
	0.00	0.01		*EE-CS*	*0.00*
0.00			02 Dearness Allowance		
	0.00	0.01		*EE-CS*	*0.00*
0.00			06 Medical Allowance		
	0.00	0.01		*EE-CS*	*0.00*
0.00			07 House Rent Allowance		
	0.00	0.01		*EE-CS*	*0.00*
0.00			09 Honorarium		
	0.00	0.00		*EE*	*432.93*
	0.00	0.01		*EE-CS*	*0.00*
0.00			16 Fixed Pay		
	0.00	0.00		*EE*	*2.04*
	0.00	0.01		*CSS*	*0.00*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			19 Hill Allowance	
	0.00	0.01	*EE-CS*	*0.00*
0.00	814.70	814.77	Total 01-Salaries	547.87
			02 Wages	
0.00			99 Others	
	0.00	0.00	*EE*	*2.16*
	2.16	2.16	*SOPD EE-SSA*	*0.00*
0.00	2.16	2.16	Total 02-Wages	2.16
			04 Office Expenses	
0.00			99 Others	
	453.18	453.18	*EE-CS*	*0.00*
0.00	453.18	453.18	Total 04-Office Expenses	0.00
			26 Other Charges	
0.00			99 Others	
	0.00	0.00	*EE*	*497.00*
0.00	0.00	0.00	Total 26-Other Charges	497.00
0.00	1270.04	1270.11	Total 000-(No Sub-Sub Head)	1047.03
			927 Central Share	
			01 Salaries	
568.86			01 Pay	
568.86	0.00	0.00	Total 01-Salaries	0.00
			02 Wages	
55.60			99 Others	
55.60	0.00	0.00	Total 02-Wages	0.00
			19 Materials & Supplies	
341.47			99 Others	
341.47	0.00	0.00	Total 19-Materials & Supplies	0.00
965.93	0.00	0.00	Total 927-Central Share	0.00
965.93	1270.04	1270.11	Total 0177-Implementation of Intagrated Child Development Service Scheme (ICDS)	1047.03
			0950 Home for Destitude & Migrant Children, Haflong	
			000 (No Sub-Sub Head)	
			01 Salaries	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
15.58			01 Pay		
	23.01	23.01		EE	*31.06*
0.00			02 Dearness Allowance		
	3.45	3.45		EE	*0.00*
0.00			06 Medical Allowance		
	0.42	0.42		EE	*0.00*
0.00			07 House Rent Allowance		
	2.30	2.30		EE	*0.00*
0.00			19 Hill Allowance		
	0.34	0.34		EE	*0.00*
15.58	29.52	29.52	Total 01-Salaries		31.06
15.58	29.52	29.52	Total 000-(No Sub-Sub Head)		31.06
15.58	29.52	29.52	Total 0950-Home for Destitude & Migrant Children, Haflong		31.06
1089.80	1332.53	1332.60	Total 102-Child Welfare		1111.18
			103 Women's Welfare		
			0251 Training cum production center		
			000 (No Sub-Sub Head)		
			02 Wages		
0.41			99 Others		
0.41	0.00	0.00	Total 02-Wages		0.00
0.41	0.00	0.00	Total 000-(No Sub-Sub Head)		0.00
0.41	0.00	0.00	Total 0251-Training cum production center		0.00
			0277 Vocational Training & Rehabilitation Centre		
			000 (No Sub-Sub Head)		
			01 Salaries		
62.24			01 Pay		
	24.31	24.31		EE	*40.03*
0.00			02 Dearness Allowance		
	3.65	3.65		EE	*0.00*
0.00			06 Medical Allowance		
	0.42	0.42		EE	*0.00*
0.00			07 House Rent Allowance		
	2.43	2.43		EE	*0.00*
0.00			19 Hill Allowance		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.34	0.34	EE	*0.00*
62.24	31.15	31.15	Total 01-Salaries	40.03
			02 Wages	
3.27			01 Wages to Casual Employees	
	1.19	1.19	EE	*1.19*
3.27	1.19	1.19	Total 02-Wages	1.19
65.51	32.34	32.34	Total 000-(No Sub-Sub Head)	41.22
65.51	32.34	32.34	Total 0277-Vocational Training & Rehabilitation Centre	41.22
65.92	32.34	32.34	Total 103-Women's Welfare	41.22
			107 Assistance to Voluntary Organisations	
			0967 Voluntary Welfare Organisation	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
0.00			99 Others	
	24.00	24.20	SOPD-G	*24.00*
0.00	24.00	24.20	Total 32-Grants-in-aid General (Non-Salary)	24.00
0.00	24.00	24.20	Total 000-(No Sub-Sub Head)	24.00
0.00	24.00	24.20	Total 0967-Voluntary Welfare Organisation	24.00
0.00	24.00	24.20	Total 107-Assistance to Voluntary Organisations	24.00
			800 Other Expenditure	
			2127 Anganwadi Workers/ Helpers Enhancement	
			553 Anganwadi Worker	
			02 Wages	
0.00			07 Anganwadi Worker	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.00	0.01	SOPD-G	*135.71*
0.00			08 Anganwadi Helper	
	0.00	0.01	SOPD-G	*0.00*
0.00	0.00	0.02	Total 02-Wages	135.71
0.00	0.00	0.02	Total 553-Anganwadi Worker	135.71
			557 Anganwadi Helper	
			02 Wages	
0.00			08 Anganwadi Helper	
	0.00	0.00	SOPD-G	*46.07*
0.00	0.00	0.00	Total 02-Wages	46.07
0.00	0.00	0.00	Total 557-Anganwadi Helper	46.07
0.00	0.00	0.02	Total 2127-Anganwadi Workers/ Helpers Enhancement	181.78
0.00	0.00	0.02	Total 800-Other Expenditure	181.78
			60 Other Social Security and Welfare Programme	
			102 Pensions under Social Security Scheme	
			0199 Old age Pension Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	0.97	0.97	EE	*0.64*
0.00			02 Dearness Allowance	
	0.15	0.15	EE	*0.00*
0.00			06 Medical Allowance	
	0.03	0.03	EE	*0.00*
0.00			07 House Rent Allowance	
	0.10	0.10	EE	*0.00*
0.00			19 Hill Allowance	
	0.02	0.02	EE	*0.00*
0.00	1.27	1.27	Total 01-Salaries	0.64
0.00	1.27	1.27	Total 000-(No Sub-Sub Head)	0.64
0.00	1.27	1.27	Total 0199-Old age Pension Schemes	0.64

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00	1.27	1.27	Total 102-Pensions under Social Security Scheme		0.64
1249.64	1934.52	1960.97	Grand Total		1923.28
			PART - I - DETAILS		
			Revenue Account		
			C. Economic Services		
			(a) Agriculture and Allied Activities		
1546.75	2385.60	2385.60	2401 Crop Husbandary - Horticulture		2172.02
1546.75	2385.60	2385.60	Total-2401 Crop Husbandary - Horticulture		2172.02
			PART - II - DETAILS		
			2401 Crop Husbandary - Horticulture		
			00 (No Sub-Major Head)		
1393.09	2128.46	2128.46	001 Direction and Administration		1964.83
0.00	15.54	15.54	103 Seeds		14.06
4.00	68.64	68.64	105 Manures and Fertilisers		60.84
43.90	87.68	87.68	108 Commercial Crops		75.27
105.76	85.28	85.28	113 Agricultural Engineering		57.02
1546.75	2385.60	2385.60	Total 00-(No Sub-Major Head)		2172.02
			PART - III - DETAILS		
			2401 Crop Husbandary - Horticulture		
			00 (No Sub-Major Head)		
			001 Direction and Administration		
			0240 Subordinate Establishment		
			000 (No Sub-Sub Head)		
			01 Salaries		
1220.31	502.91	502.91	01 Pay	EE	*503.47*
0.00	75.44	75.44	02 Dearness Allowance	EE	*0.00*
0.00	8.35	8.35	04 Other Allowance	EE	*0.00*
0.00	7.70	7.70	06 Medical Allowance	EE	*0.00*
0.00	50.29	50.29	07 House Rent Allowance	EE	*0.00*
0.00			19 Hill Allowance		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	6.15	6.15	EE	*0.00*
1220.31	650.84	650.84	Total 01-Salaries	503.47
			03 Travel Expenses	
0.00			01 Regular	
	1.49	1.49	EE	*1.63*
0.00	1.49	1.49	Total 03-Travel Expenses	1.63
			04 Office Expenses	
143.50			99 Others	
	0.96	0.96	EE	*1.05*
143.50	0.96	0.96	Total 04-Office Expenses	1.05
			13 Major Works	
0.00			99 Others	
	18.48	18.48	SOPD-G	*18.48*
0.00	18.48	18.48	Total 13-Major Works	18.48
			19 Materials & Supplies	
0.00			99 Others	
	0.08	0.08	EE	*0.08*
0.00	0.08	0.08	Total 19-Materials & Supplies	0.08
			26 Other Charges	
0.00			99 Others	
	537.22	537.22	SOPD-G	*537.22*
0.00	537.22	537.22	Total 26-Other Charges	537.22
1363.81	1209.07	1209.07	Total 000-(No Sub-Sub Head)	1061.93
1363.81	1209.07	1209.07	Total 0240-Subordinate Establishment	1061.93
			0252 Training & Visit Programme	
			000 (No Sub-Sub Head)	
			01 Salaries	
11.58			01 Pay	
	175.72	175.72	EE	*207.99*
0.00			02 Dearness Allowance	
	26.36	26.36	EE	*0.00*
0.00			06 Medical Allowance	
	2.68	2.68	EE	*0.00*
0.00			07 House Rent Allowance	
	17.57	17.57	EE	*0.00*
0.00			19 Hill Allowance	
	2.19	2.19	EE	*0.00*
11.58	224.52	224.52	Total 01-Salaries	207.99
			03 Travel Expenses	
0.00			01 Regular	
	0.24	0.24	EE	*0.26*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00	0.24	0.24	Total 03-Travel Expenses		0.26
			04 Office Expenses		
17.70			99 Others		
	0.25	0.25		*EE*	*0.27*
17.70	0.25	0.25	Total 04-Office Expenses		0.27
			17 Maintenance		
0.00			99 Others		
	0.08	0.08		*EE*	*0.08*
0.00	0.08	0.08	Total 17-Maintenance		0.08
			26 Other Charges		
0.00			99 Others		
	694.30	694.30		*SOPD-G*	*694.30*
0.00	694.30	694.30	Total 26-Other Charges		694.30
29.28	919.39	919.39	Total 000-(No Sub-Sub Head)		902.90
29.28	919.39	919.39	Total 0252-Training & Visit Programme		902.90
1393.09	2128.46	2128.46	Total 001-Direction and Administration		1964.83
			103 Seeds		
			0234 Seed Farm & Nursuries		
			000 (No Sub-Sub Head)		
			01 Salaries		
0.00			01 Pay		
	12.08	12.08		*EE*	*13.89*
0.00			02 Dearness Allowance		
	1.81	1.81		*EE*	*0.00*
0.00			06 Medical Allowance		
	0.15	0.15		*EE*	*0.00*
0.00			07 House Rent Allowance		
	1.21	1.21		*EE*	*0.00*
0.00			19 Hill Allowance		
	0.12	0.12		*EE*	*0.00*
0.00	15.37	15.37	Total 01-Salaries		13.89
			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		
	0.05	0.05		*EE*	*0.05*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00	0.05	0.05	Total 04-Office Expenses		0.05
			26 Other Charges		
0.00			99 Others		
	0.04	0.04		EE	*0.04*
0.00	0.04	0.04	Total 26-Other Charges		0.04
0.00	15.54	15.54	Total 000-(No Sub-Sub Head)		14.06
0.00	15.54	15.54	Total 0234-Seed Farm & Nursuries		14.06
0.00	15.54	15.54	Total 103-Seeds		14.06
			105 Manures and Fertilisers		
			1043 Soil testing laboratories		
			000 (No Sub-Sub Head)		
			01 Salaries		
4.00			01 Pay		
	53.02	53.02		EE	*59.86*
0.00			02 Dearness Allowance		
	7.95	7.95		EE	*0.00*
0.00			06 Medical Allowance		
	0.72	0.72		EE	*0.00*
0.00			07 House Rent Allowance		
	5.30	5.30		EE	*0.00*
0.00			19 Hill Allowance		
	0.75	0.75		EE	*0.00*
4.00	67.74	67.74	Total 01-Salaries		59.86
			03 Travel Expenses		
0.00			01 Regular		
	0.20	0.20		EE	*0.22*
0.00	0.20	0.20	Total 03-Travel Expenses		0.22
			04 Office Expenses		
0.00			99 Others		
	0.22	0.22		EE	*0.24*
0.00	0.22	0.22	Total 04-Office Expenses		0.24
			06 Rents, Rates & Taxes / Royalty		
0.00			01 Rents for Hired Building		
	0.31	0.31		EE	*0.34*
0.00	0.31	0.31	Total 06-Rents, Rates & Taxes / Royalty		0.34
			17 Maintenance		
0.00			99 Others		
	0.12	0.12		EE	*0.13*
0.00	0.12	0.12	Total 17-Maintenance		0.13

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			26 Other Charges	
0.00			99 Others	
	0.05	0.05	EE	*0.05*
0.00	0.05	0.05	Total 26-Other Charges	0.05
4.00	68.64	68.64	Total 000-(No Sub-Sub Head)	60.84
4.00	68.64	68.64	Total 1043-Soil testing laboratories	60.84
4.00	68.64	68.64	Total 105-Manures and Fertilisers	60.84
			108 Commercial Crops	
			0209 Potato Development	
			000 (No Sub-Sub Head)	
			01 Salaries	
43.90			01 Pay	
	61.17	61.17	EE	*64.49*
0.00			02 Dearness Allowance	
	9.18	9.18	EE	*0.00*
0.00			06 Medical Allowance	
	0.68	0.68	EE	*0.00*
0.00			07 House Rent Allowance	
	6.12	6.12	EE	*0.00*
0.00			19 Hill Allowance	
	0.56	0.56	EE	*0.00*
43.90	77.71	77.71	Total 01-Salaries	64.49
			03 Travel Expenses	
0.00			01 Regular	
	1.01	1.01	EE	*1.11*
0.00	1.01	1.01	Total 03-Travel Expenses	1.11
			04 Office Expenses	
0.00			99 Others	
	0.67	0.67	EE	*0.73*
0.00	0.67	0.67	Total 04-Office Expenses	0.73
			06 Rents, Rates & Taxes / Royalty	
0.00			99 Others	
	0.15	0.15	EE	*0.16*
0.00	0.15	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.16
			17 Maintenance	
0.00			99 Others	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.26	0.26	EE	0.28
0.00	0.26	0.26	Total 17-Maintenance	0.28
43.90	79.80	79.80	Total 000-(No Sub-Sub Head)	66.77
43.90	79.80	79.80	Total 0209-Potato Development	66.77
			0296 Development of Cotton	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	5.68	5.68	EE	7.82
0.00			02 Dearness Allowance	
	0.85	0.85	EE	0.00
0.00			06 Medical Allowance	
	0.08	0.08	EE	0.00
0.00			07 House Rent Allowance	
	0.57	0.57	EE	0.00
0.00			19 Hill Allowance	
	0.06	0.06	EE	0.00
0.00	7.24	7.24	Total 01-Salaries	7.82
			03 Travel Expenses	
0.00			01 Regular	
	0.48	0.48	EE	0.52
0.00	0.48	0.48	Total 03-Travel Expenses	0.52
			04 Office Expenses	
0.00			99 Others	
	0.06	0.06	EE	0.06
0.00	0.06	0.06	Total 04-Office Expenses	0.06
			17 Maintenance	
0.00			99 Others	
	0.05	0.05	EE	0.05
0.00	0.05	0.05	Total 17-Maintenance	0.05
			26 Other Charges	
0.00			99 Others	
	0.05	0.05	EE	0.05
0.00	0.05	0.05	Total 26-Other Charges	0.05
0.00	7.88	7.88	Total 000-(No Sub-Sub Head)	8.50
0.00	7.88	7.88	Total 0296-Development of Cotton	8.50
43.90	87.68	87.68	Total 108-Commercial Crops	75.27

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			113 Agricultural Engineering		
			1092 Agricultural Engineering Schemes		
			000 (No Sub-Sub Head)		
			01 Salaries		
4.30			01 Pay		
	65.45	65.45		EE	55.25
0.00			02 Dearness Allowance		
	9.82	9.82		EE	0.00
0.00			06 Medical Allowance		
	1.01	1.01		EE	0.00
0.00			07 House Rent Allowance		
	6.55	6.55		EE	0.00
0.00			19 Hill Allowance		
	0.83	0.83		EE	0.00
4.30	83.66	83.66	Total 01-Salaries		55.25
			03 Travel Expenses		
0.00			01 Regular		
	1.46	1.46		EE	1.60
0.00	1.46	1.46	Total 03-Travel Expenses		1.60
			04 Office Expenses		
39.54			99 Others		
	0.16	0.16		EE	0.17
39.54	0.16	0.16	Total 04-Office Expenses		0.17
			26 Other Charges		
61.92			99 Others		
61.92	0.00	0.00	Total 26-Other Charges		0.00
105.76	85.28	85.28	Total 000-(No Sub-Sub Head)		57.02
105.76	85.28	85.28	Total 1092-Agricultural Engineering Schemes		57.02
105.76	85.28	85.28	Total 113-Agricultural Engineering		57.02
1546.75	2385.60	2385.60	Grand Total		2172.02
			PART - I - DETAILS		
			Revenue Account		
			C. Economic Services		
			(a) Agriculture and Allied Activities		
883.26	1413.98	1413.98	2402 Soil and Water Conservation		1388.79

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
883.26	1413.98	1413.98	Total-2402 Soil and Water Conservation		1388.79
			PART - II - DETAILS		
			2402 Soil and Water Conservation		
			00 (No Sub-Major Head)		
477.72	1413.98	1413.98	001 Direction and Administration		1388.79
376.45	0.00	0.00	102 Soil Conservation		0.00
29.09	0.00	0.00			0.00
			103 Land Reclamation and Development		
883.26	1413.98	1413.98	Total 00-(No Sub-Major Head)		1388.79
			PART - III - DETAILS		
			2402 Soil and Water Conservation		
			00 (No Sub-Major Head)		
			001 Direction and Administration		
			0172 Head Quarters Establishment		
			000 (No Sub-Sub Head)		
			01 Salaries		
103.64			01 Pay		
	90.11	90.11		EE	*115.40*
0.00			02 Dearness Allowance		
	13.52	13.52		EE	*0.00*
0.00			06 Medical Allowance		
	1.69	1.69		EE	*0.00*
0.00			07 House Rent Allowance		
	9.01	9.01		EE	*0.00*
0.00			19 Hill Allowance		
	1.25	1.25		EE	*0.00*
103.64	115.58	115.58	Total 01-Salaries		115.40
			03 Travel Expenses		
0.00			01 Regular		
	1.81	1.81		EE	*1.99*
0.00	1.81	1.81	Total 03-Travel Expenses		1.99
			04 Office Expenses		
2.88			03 Electricity and Water Charge		
	1.21	1.21		EE	*1.33*
0.00			99 Others		
	0.60	0.60		EE	*0.66*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
2.88	1.81	1.81	Total 04-Office Expenses	1.99
			06 Rents, Rates & Taxes / Royalty	
1.50			99 Others	
	2.42	2.42	*EE*	*2.66*
1.50	2.42	2.42	Total 06-Rents, Rates & Taxes / Royalty	2.66
			08 Advertising, Sales and Publicity Expenses	
0.00			99 Others	
	2.05	2.05	*EE*	*2.25*
0.00	2.05	2.05	Total 08-Advertising, Sales and Publicity Expenses	2.25
			10 Scholarship and Stipend	
2.50			01 Scholarship	
2.50	0.00	0.00	Total 10-Scholarship and Stipend	0.00
			15 Machinery and Equipment / Tools & Plants	
1.25			01 Machinery and Equipment	
1.25	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
			16 Purchase of Motor Vehicles	
2.00			01 Purchase of Staff Vehicles	
2.00	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
			26 Other Charges	
3.00			99 Others	
	2.42	2.42	*EE*	2.66
	576.00	576.00	*SOPD-G*	*576.00*
3.00	578.42	578.42	Total 26-Other Charges	578.66
116.77	702.09	702.09	Total 000-(No Sub-Sub Head)	702.95
116.77	702.09	702.09	Total 0172-Head Quarters Establishment	702.95
			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			01 Salaries	
320.53			01 Pay	
	537.93	537.93	EE	662.41
0.00			02 Dearness Allowance	
	80.69	80.69	EE	0.00
0.00			06 Medical Allowance	
	10.27	10.27	EE	0.00
0.00			07 House Rent Allowance	
	53.79	53.79	EE	0.00
0.00			19 Hill Allowance	
	7.89	7.89	EE	0.00
320.53	690.57	690.57	Total 01-Salaries	662.41
			03 Travel Expenses	
0.00			01 Regular	
	2.66	2.66	EE	2.92
0.00	2.66	2.66	Total 03-Travel Expenses	2.92
			04 Office Expenses	
4.00			03 Electricity and Water Charge	
	4.45	4.45	EE	4.89
0.00			99 Others	
	11.55	11.55	EE	12.70
4.00	16.00	16.00	Total 04-Office Expenses	17.59
			05 Payment for Professional and Special Services	
0.31			99 Others	
0.31	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00
			06 Rents, Rates & Taxes / Royalty	
6.15			99 Others	
	1.45	1.45	EE	1.59
6.15	1.45	1.45	Total 06-Rents, Rates & Taxes / Royalty	1.59
			08 Advertising, Sales and Publicity Expenses	
0.32			99 Others	
	1.21	1.21	EE	1.33

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.32	1.21	1.21	Total 08-Advertising, Sales and Publicity Expenses	1.33
			15 Machinery and Equipment / Tools & Plants	
4.00			01 Machinery and Equipment	
4.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
			16 Purchase of Motor Vehicles	
4.60			00 NULL	
4.60	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
			26 Other Charges	
21.04			99 Others	
21.04	0.00	0.00	Total 26-Other Charges	0.00
360.95	711.89	711.89	Total 000-(No Sub-Sub Head)	685.84
360.95	711.89	711.89	Total 0240-Subordinate Establishment	685.84
477.72	1413.98	1413.98	Total 001-Direction and Administration	1388.79
			102 Soil Conservation	
			0122 Common & Other Schemes	
			601 Cash Crop Development	
			14 Minor Works	
149.03			01 Normal	
149.03	0.00	0.00	Total 14-Minor Works	0.00
			17 Maintenance	
52.43			99 Others	
52.43	0.00	0.00	Total 17-Maintenance	0.00
201.46	0.00	0.00	Total 601-Cash Crop Development	0.00
			602 Nature Conservation	
			17 Maintenance	
1.79			99 Others	
1.79	0.00	0.00	Total 17-Maintenance	0.00
1.79	0.00	0.00	Total 602-Nature Conservation	0.00
			603 Building and Approach Road	
			14 Minor Works	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
49.46			01 Normal	
49.46	0.00	0.00	Total 14-Minor Works	0.00
			17 Maintenance	
79.40			99 Others	
79.40	0.00	0.00	Total 17-Maintenance	0.00
128.86	0.00	0.00	Total 603-Building and Approach Road	0.00
332.11	0.00	0.00	Total 0122-Common & Other Schemes	0.00
			1141 Protection and Afforestation	
			000 (No Sub-Sub Head)	
			14 Minor Works	
10.18			99 Other	
10.18	0.00	0.00	Total 14-Minor Works	0.00
			17 Maintenance	
17.73			01 Departmental Building	
17.73	0.00	0.00	Total 17-Maintenance	0.00
27.91	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
27.91	0.00	0.00	Total 1141-Protection and Afforestation	0.00
			1144 Terracing with Water Distribution	
			000 (No Sub-Sub Head)	
			17 Maintenance	
16.43			99 Others	
16.43	0.00	0.00	Total 17-Maintenance	0.00
16.43	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
16.43	0.00	0.00	Total 1144-Terracing with Water Distribution	0.00
376.45	0.00	0.00	Total 102-Soil Conservation	0.00
			103 Land Reclamation and Development	
			1143 Land Improvement	
			000 (No Sub-Sub Head)	
			14 Minor Works	
8.69			99 Other	
8.69	0.00	0.00	Total 14-Minor Works	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
8.69	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
			133 Land Reclamation and Water Distribution	
			17 Maintenance	
20.40			03 Machinery and Equipment	
20.40	0.00	0.00	Total 17-Maintenance	0.00
20.40	0.00	0.00	Total 133-Land Reclamation and Water Distribution	0.00
29.09	0.00	0.00	Total 1143-Land Improvement	0.00
29.09	0.00	0.00	Total 103-Land Reclamation and Development	0.00
883.26	1413.98	1413.98	Grand Total	1388.79
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
969.15	2493.66	2664.64	2403 Animal Husbandry	2409.42
969.15	2493.66	2664.64	Total-2403 Animal Husbandry	2409.42
			PART - II - DETAILS	
			2403 Animal Husbandry	
			00 (No Sub-Major Head)	
687.90	1700.97	1765.02	001 Direction and Administration	1668.45
112.46	377.87	427.94	101 Veterinary Services and Animal Health	357.86
64.95	242.74	270.23	102 Cattle and Buffalo Development	216.42
2.92	40.82	54.53	103 Poultry Development	34.17
100.92	57.94	63.08	105 Piggery Development	52.89
0.00	25.51	27.17	107 Fodder and Feed Development	30.71
0.00	47.81	56.67	800 Other Expenditure	48.92
969.15	2493.66	2664.64	Total 00-(No Sub-Major Head)	2409.42

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			PART - III - DETAILS		
			2403 Animal Husbandry		
			00 (No Sub-Major Head)		
			001 Direction and Administration		
			0172 Head Quarters Establishment		
			000 (No Sub-Sub Head)		
			01 Salaries		
560.39			01 Pay		
	341.76	391.93		EE	401.61
0.00			02 Dearness Allowance		
	51.26	59.41		EE	0.00
0.00			06 Medical Allowance		
	4.70	5.89		EE	0.00
0.00			07 House Rent Allowance		
	34.18	37.81		EE	0.00
0.00			19 Hill Allowance		
	3.84	4.75		EE	0.00
560.39	435.74	499.79	Total 01-Salaries		401.61
			02 Wages		
0.00					
			02 Wages to Muster Roll Employees		
	1.52	1.52		EE	1.52
0.00			03 Work Charged Employees		
	47.08	47.08		EE	47.08
0.00	48.60	48.60	Total 02-Wages		48.60
			03 Travel Expenses		
0.00			01 Regular		
	2.53	2.53		EE	2.78
0.00	2.53	2.53	Total 03-Travel Expenses		2.78
			04 Office Expenses		
127.51					
			03 Electricity and Water Charge		
	1.05	1.05		EE	1.15
0.00			99 Others		
	0.69	0.69		EE	0.75
127.51	1.74	1.74	Total 04-Office Expenses		1.90
			06 Rents, Rates & Taxes / Royalty		
0.00			99 Others		
	1.29	1.29		EE	1.40

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00	1.29	1.29	Total 06-Rents, Rates & Taxes / Royalty		1.40
			17 Maintenance		
0.00			99 Others		
	3.97	3.97		*EE*	*4.36*
0.00	3.97	3.97	Total 17-Maintenance		4.36
			19 Materials & Supplies		
0.00			99 Others		
	2.21	2.21		*EE*	*2.43*
0.00	2.21	2.21	Total 19-Materials & Supplies		2.43
			26 Other Charges		
0.00			99 Others		
	4.89	4.89		*EE*	*5.37*
	1200.00	1200.00		*SOPD-G*	*1200.00*
0.00	1204.89	1204.89	Total 26-Other Charges		1205.37
687.90	1700.97	1765.02	Total 000-(No Sub-Sub Head)		1668.45
687.90	1700.97	1765.02	Total 0172-Head Quarters Establishment		1668.45
687.90	1700.97	1765.02	Total 001-Direction and Administration		1668.45
			101 Veterinary Services and Animal Health		
			0227 Rinderpest Eradication Schemes		
			000 (No Sub-Sub Head)		
			01 Salaries		
25.68			01 Pay		
	56.60	67.30		*EE*	*65.78*
0.00			02 Dearness Allowance		
	8.49	10.53		*EE*	*0.00*
0.00			06 Medical Allowance		
	0.76	0.96		*EE*	*0.00*
0.00			07 House Rent Allowance		
	5.66	6.66		*EE*	*0.00*
0.00			19 Hill Allowance		
	0.60	0.78		*EE*	*0.00*
25.68	72.11	86.23	Total 01-Salaries		65.78
			02 Wages		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
1.46			02 Wages to Muster Roll Employees	
	1.39	1.39	EE	*1.39*
1.46	1.39	1.39	Total 02-Wages	1.39
			03 Travel Expenses	
0.00			01 Regular	
	1.04	1.04	EE	*1.14*
0.00	1.04	1.04	Total 03-Travel Expenses	1.14
			04 Office Expenses	
3.53			03 Electricity and Water Charge	
	0.39	0.39	EE	*0.42*
0.00			99 Others	
	0.26	0.26	EE	*0.28*
3.53	0.65	0.65	Total 04-Office Expenses	0.70
			06 Rents, Rates & Taxes / Royalty	
0.00			99 Others	
	0.34	0.34	EE	*0.37*
0.00	0.34	0.34	Total 06-Rents, Rates & Taxes / Royalty	0.37
			15 Machinery and Equipment / Tools & Plants	
0.00			99 Others	
	1.03	1.03	EE	*1.13*
0.00	1.03	1.03	Total 15-Machinery and Equipment / Tools & Plants	1.13
			17 Maintenance	
0.00			99 Others	
	0.66	0.66	EE	*0.72*
0.00	0.66	0.66	Total 17-Maintenance	0.72
			19 Materials & Supplies	
0.00			99 Others	
	0.97	0.97	EE	*1.06*
0.00	0.97	0.97	Total 19-Materials & Supplies	1.06
			26 Other Charges	
0.00			99 Others	
	0.88	0.88	EE	*0.95*
0.00	0.88	0.88	Total 26-Other Charges	0.95
30.67	79.07	93.19	Total 000-(No Sub-Sub Head)	73.24

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
30.67	79.07	93.19	Total 0227-Rinderpest Eradication Schemes		73.24
			0279 Veterinary Services and Animal Health		
			000 (No Sub-Sub Head)		
			01 Salaries		
81.79			01 Pay		
	213.12	241.35		EE	258.05
0.00			02 Dearness Allowance		
	31.97	36.10		EE	0.00
0.00			06 Medical Allowance		
	3.40	4.12		EE	0.00
0.00			07 House Rent Allowance		
	21.31	23.57		EE	0.00
0.00			19 Hill Allowance		
	2.88	3.49		EE	0.00
81.79	272.68	308.63	Total 01-Salaries		258.05
			02 Wages		
0.00					
			02 Wages to Muster Roll Employees		
	3.07	3.07		EE	3.07
0.00			03 Work Charged Employees		
	18.11	18.11		EE	18.11
0.00	21.18	21.18	Total 02-Wages		21.18
			03 Travel Expenses		
0.00			01 Regular		
	0.81	0.81		EE	0.89
0.00	0.81	0.81	Total 03-Travel Expenses		0.89
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.67	0.67		EE	0.72
0.00			99 Others		
	0.44	0.44		EE	0.48
0.00	1.11	1.11	Total 04-Office Expenses		1.20
			06 Rents, Rates & Taxes / Royalty		
0.00			99 Others		
	0.24	0.24		EE	0.26

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.24	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.26
			15 Machinery and Equipment / Tools & Plants	
0.00			99 Others	
	1.08	1.08	EE	*1.18*
0.00	1.08	1.08	Total 15-Machinery and Equipment / Tools & Plants	1.18
			17 Maintenance	
0.00			99 Others	
	0.82	0.82	EE	*0.90*
0.00	0.82	0.82	Total 17-Maintenance	0.90
			19 Materials & Supplies	
0.00			99 Others	
	0.88	0.88	EE	*0.96*
0.00	0.88	0.88	Total 19-Materials & Supplies	0.96
81.79	298.80	334.75	Total 000-(No Sub-Sub Head)	284.62
81.79	298.80	334.75	Total 0279-Veterinary Services and Animal Health	284.62
112.46	377.87	427.94	Total 101-Veterinary Services and Animal Health	357.86
			102 Cattle and Buffalo Development	
			1157 Cattle Farms	
			000 (No Sub-Sub Head)	
			01 Salaries	
11.43			01 Pay	
	117.00	134.95	EE	*120.04*
0.00			02 Dearness Allowance	
	17.55	20.57	EE	*0.00*
0.00			06 Medical Allowance	
	2.04	2.46	EE	*0.00*
0.00			07 House Rent Allowance	
	11.70	13.14	EE	*0.00*
0.00			19 Hill Allowance	
	1.68	2.02	EE	*0.00*
11.43	149.97	173.14	Total 01-Salaries	120.04
			02 Wages	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00			03 Work Charged Employees		
	27.40	27.40		EE	*27.40*
0.00	27.40	27.40	Total 02-Wages		27.40
			03 Travel Expenses		
0.00			01 Regular		
	0.51	0.51		EE	*0.56*
0.00	0.51	0.51	Total 03-Travel Expenses		0.56
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.38	0.38		EE	*0.41*
0.00			99 Others		
	0.24	0.24		EE	*0.26*
0.00	0.62	0.62	Total 04-Office Expenses		0.67
			06 Rents, Rates & Taxes / Royalty		
0.00			99 Others		
	0.29	0.29		EE	*0.31*
0.00	0.29	0.29	Total 06-Rents, Rates & Taxes / Royalty		0.31
			15 Machinery and Equipment / Tools & Plants		
0.00			99 Others		
	0.25	0.25		EE	*0.27*
0.00	0.25	0.25	Total 15-Machinery and Equipment / Tools & Plants		0.27
			19 Materials & Supplies		
0.00			99 Others		
	0.80	0.80		EE	*0.88*
0.00	0.80	0.80	Total 19-Materials & Supplies		0.88
			26 Other Charges		
0.00			99 Others		
	1.12	1.12		EE	*1.23*
0.00	1.12	1.12	Total 26-Other Charges		1.23
11.43	180.96	204.13	Total 000-(No Sub-Sub Head)		151.36
11.43	180.96	204.13	Total 1157-Cattle Farms		151.36
			1159 Cattle Breeding		
			000 (No Sub-Sub Head)		
			01 Salaries		
53.52			01 Pay		
	47.00	50.52		EE	*63.49*
0.00			02 Dearness Allowance		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
	7.05	7.47		EE	*0.00*
0.00			06 Medical Allowance		
	0.92	0.97		EE	*0.00*
0.00			07 House Rent Allowance		
	4.70	4.99		EE	*0.00*
0.00			19 Hill Allowance		
	0.68	0.72		EE	*0.00*
53.52	60.35	64.67	Total 01-Salaries		63.49
			03 Travel Expenses		
0.00			01 Regular		
	0.51	0.51		EE	*0.56*
0.00	0.51	0.51	Total 03-Travel Expenses		0.56
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.50	0.50		EE	*0.55*
0.00			99 Others		
	0.30	0.30		EE	*0.33*
0.00	0.80	0.80	Total 04-Office Expenses		0.88
			06 Rents, Rates & Taxes / Royalty		
0.00			99 Others		
	0.12	0.12		EE	*0.13*
0.00	0.12	0.12	Total 06-Rents, Rates & Taxes / Royalty		0.13
53.52	61.78	66.10	Total 000-(No Sub-Sub Head)		65.06
53.52	61.78	66.10	Total 1159-Cattle Breeding		65.06
64.95	242.74	270.23	Total 102-Cattle and Buffalo Development		216.42
			103 Poultry Development		
			1162 Poultry Farms		
			000 (No Sub-Sub Head)		
			01 Salaries		
2.92			01 Pay		
	23.04	33.87		EE	*22.55*
0.00			02 Dearness Allowance		
	3.46	5.06		EE	*0.00*
0.00			06 Medical Allowance		
	0.40	0.57		EE	*0.00*
0.00			07 House Rent Allowance		
	2.30	3.17		EE	*0.00*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			19 Hill Allowance	
	0.30	0.54	EE	*0.00*
2.92	29.50	43.21	Total 01-Salaries	22.55
			02 Wages	
0.00			03 Work Charged Employees	
	8.02	8.02	EE	*8.02*
0.00	8.02	8.02	Total 02-Wages	8.02
			03 Travel Expenses	
0.00			01 Regular	
	0.46	0.46	EE	*0.50*
0.00	0.46	0.46	Total 03-Travel Expenses	0.50
			04 Office Expenses	
0.00			01 Postage Stamp	
	0.73	0.73	EE	*0.80*
0.00			99 Others	
	0.48	0.48	EE	*0.52*
0.00	1.21	1.21	Total 04-Office Expenses	1.32
			15 Machinery and Equipment / Tools & Plants	
0.00			99 Others	
	0.48	0.48	EE	*0.52*
0.00	0.48	0.48	Total 15-Machinery and Equipment / Tools & Plants	0.52
			19 Materials & Supplies	
0.00			99 Others	
	0.62	0.62	EE	*0.68*
0.00	0.62	0.62	Total 19-Materials & Supplies	0.68
			26 Other Charges	
0.00			99 Others	
	0.53	0.53	EE	*0.58*
0.00	0.53	0.53	Total 26-Other Charges	0.58
2.92	40.82	54.53	Total 000-(No Sub-Sub Head)	34.17
2.92	40.82	54.53	Total 1162-Poultry Farms	34.17
2.92	40.82	54.53	Total 103-Poultry Development	34.17
			105 Piggery Development	
			1167 Pig Farms	
			000 (No Sub-Sub Head)	
			01 Salaries	
100.92			01 Pay	
	20.20	24.15	EE	*20.61*
0.00			02 Dearness Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	3.03	3.70	EE	0.00
0.00			06 Medical Allowance	
	0.32	0.43	EE	0.00
0.00			07 House Rent Allowance	
	2.02	2.34	EE	0.00
0.00			19 Hill Allowance	
	0.30	0.39	EE	0.00
100.92	25.87	31.01	Total 01-Salaries	20.61
			02 Wages	
0.00			03 Work Charged Employees	
	29.72	29.72	EE	29.72
0.00	29.72	29.72	Total 02-Wages	29.72
			03 Travel Expenses	
0.00			01 Regular	
	0.33	0.33	EE	0.36
0.00	0.33	0.33	Total 03-Travel Expenses	0.36
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.32	0.32	EE	0.35
0.00			99 Others	
	0.20	0.20	EE	0.22
0.00	0.52	0.52	Total 04-Office Expenses	0.57
			15 Machinery and Equipment / Tools & Plants	
0.00			99 Others	
	0.22	0.22	EE	0.24
0.00	0.22	0.22	Total 15-Machinery and Equipment / Tools & Plants	0.24
			17 Maintenance	
0.00			99 Others	
	0.15	0.15	EE	0.16
0.00	0.15	0.15	Total 17-Maintenance	0.16
			19 Materials & Supplies	
0.00			99 Others	
	0.94	0.94	EE	1.03
0.00	0.94	0.94	Total 19-Materials & Supplies	1.03
			26 Other Charges	
0.00			99 Others	
	0.19	0.19	EE	0.20
0.00	0.19	0.19	Total 26-Other Charges	0.20
100.92	57.94	63.08	Total 000-(No Sub-Sub Head)	52.89

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
100.92	57.94	63.08	Total 1167-Pig Farms		52.89
100.92	57.94	63.08	Total 105-Piggery Development		52.89
			107 Fodder and Feed Development		
			1171 Fodder Farm		
			000 (No Sub-Sub Head)		
			01 Salaries		
0.00			01 Pay		
	19.20	20.86		*EE*	*29.99*
0.00			02 Dearness Allowance		
	2.88	2.88		*EE*	*0.00*
0.00			06 Medical Allowance		
	0.47	0.47		*EE*	*0.00*
0.00			07 House Rent Allowance		
	1.92	1.92		*EE*	*0.00*
0.00			19 Hill Allowance		
	0.36	0.36		*EE*	*0.00*
0.00	24.83	26.49	Total 01-Salaries		29.99
			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		
	0.12	0.12		*EE*	*0.13*
0.00			99 Others		
	0.08	0.08		*EE*	*0.08*
0.00	0.20	0.20	Total 04-Office Expenses		0.21
			19 Materials & Supplies		
0.00			99 Others		
	0.29	0.29		*EE*	*0.31*
0.00	0.29	0.29	Total 19-Materials & Supplies		0.31
0.00	25.51	27.17	Total 000-(No Sub-Sub Head)		30.71
0.00	25.51	27.17	Total 1171-Fodder Farm		30.71
0.00	25.51	27.17	Total 107-Fodder and Feed Development		30.71
			800 Other Expenditure		
			1183 Other Veterinary Development Schemes		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			000 (No Sub-Sub Head)		
			01 Salaries		
0.00			01 Pay		
	36.12	43.38		EE	*47.15*
0.00			02 Dearness Allowance		
	5.42	6.29		EE	*0.00*
0.00			06 Medical Allowance		
	0.57	0.67		EE	*0.00*
0.00			07 House Rent Allowance		
	3.61	4.15		EE	*0.00*
0.00			19 Hill Allowance		
	0.44	0.53		EE	*0.00*
0.00	46.16	55.02	Total 01-Salaries		47.15
			03 Travel Expenses		
0.00			01 Regular		
	0.45	0.45		EE	*0.48*
0.00	0.45	0.45	Total 03-Travel Expenses		0.48
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.38	0.38		EE	*0.40*
0.00			99 Others		
	0.24	0.24		EE	*0.26*
0.00	0.62	0.62	Total 04-Office Expenses		0.66
			19 Materials & Supplies		
0.00			99 Others		
	0.58	0.58		EE	*0.63*
0.00	0.58	0.58	Total 19-Materials & Supplies		0.63
0.00	47.81	56.67	Total 000-(No Sub-Sub Head)		48.92
0.00	47.81	56.67	Total 1183-Other Veterinary Development Schemes		48.92
0.00	47.81	56.67	Total 800-Other Expenditure		48.92
969.15	2493.66	2664.64	Grand Total		2409.42
			PART - I - DETAILS		
			Revenue Account		
			C. Economic Services		
			(a) Agriculture and Allied Activities		
232.94	499.20	516.04	2404 Dairy Development		492.39
232.94	499.20	516.04	Total-2404 Dairy Development		492.39

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			PART - II - DETAILS		
			2404 Dairy Development		
			00 (No Sub-Major Head)		
185.03	27.18	27.26	001 Direction and Administration		23.25
47.91	472.02	488.78	192 Milk Supply Schemes		469.14
232.94	499.20	516.04	Total 00-(No Sub-Major Head)		492.39
			PART - III - DETAILS		
			2404 Dairy Development		
			00 (No Sub-Major Head)		
			001 Direction and Administration		
			0240 Subordinate Establishment		
			000 (No Sub-Sub Head)		
			01 Salaries		
185.03			01 Pay		
	20.40	20.40		EE	*21.91*
0.00			02 Dearness Allowance		
	3.06	3.06		EE	*0.00*
0.00			06 Medical Allowance		
	0.29	0.29		EE	*0.00*
0.00			07 House Rent Allowance		
	2.04	2.04		EE	*0.00*
0.00			19 Hill Allowance		
	0.16	0.24		EE	*0.00*
185.03	25.95	26.03	Total 01-Salaries		21.91
			03 Travel Expenses		
0.00			01 Regular		
	0.48	0.48		EE	*0.52*
0.00	0.48	0.48	Total 03-Travel Expenses		0.52
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.45	0.45		EE	*0.49*
0.00			99 Others		
	0.30	0.30		EE	*0.33*
0.00	0.75	0.75	Total 04-Office Expenses		0.82
185.03	27.18	27.26	Total 000-(No Sub-Sub Head)		23.25
185.03	27.18	27.26	Total 0240-Subordinate Establishment		23.25

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
185.03	27.18	27.26	Total 001-Direction and Administration		23.25
			192 Milk Supply Schemes		
			1198 Creamery Schemes		
			000 (No Sub-Sub Head)		
			01 Salaries		
30.45			01 Pay		
	99.68	99.68		EE	*125.56*
0.00			02 Dearness Allowance		
	14.95	14.95		EE	*0.00*
0.00			06 Medical Allowance		
	1.48	1.48		EE	*0.00*
0.00			07 House Rent Allowance		
	9.97	9.97		EE	*0.00*
0.00			19 Hill Allowance		
	1.28	1.28		EE	*0.00*
30.45	127.36	127.36	Total 01-Salaries		125.56
			02 Wages		
0.46					
			02 Wages to Muster Roll Employees		
0.46	0.00	0.00	Total 02-Wages		0.00
			03 Travel Expenses		
0.00			01 Regular		
	1.30	1.30		EE	*1.43*
0.00	1.30	1.30	Total 03-Travel Expenses		1.43
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	1.26	1.26		EE	*1.38*
17.00			99 Others		
	0.72	0.72		EE	*0.79*
17.00	1.98	1.98	Total 04-Office Expenses		2.17
			06 Rents, Rates & Taxes / Royalty		
0.00			99 Others		
	0.19	0.19		EE	*0.20*
0.00	0.19	0.19	Total 06-Rents, Rates & Taxes / Royalty		0.20

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			15 Machinery and Equipment / Tools & Plants		
0.00			99 Others		
	0.16	0.16		*EE*	*0.17*
0.00	0.16	0.16	Total 15-Machinery and Equipment / Tools & Plants		0.17
			17 Maintenance		
0.00			99 Others		
	0.15	0.15		*EE*	*0.16*
0.00	0.15	0.15	Total 17-Maintenance		0.16
			19 Materials & Supplies		
0.00			99 Others		
	0.20	0.20		*EE*	*0.22*
0.00	0.20	0.20	Total 19-Materials & Supplies		0.22
			26 Other Charges		
0.00			99 Others		
	0.97	0.97		*EE*	*1.06*
	134.35	134.35		*SOPD-G*	*134.35*
0.00	135.32	135.32	Total 26-Other Charges		135.41
47.91	266.66	266.66	Total 000-(No Sub-Sub Head)		265.32
47.91	266.66	266.66	Total 1198-Creamery Schemes		265.32
			1945 Rural Dairy Creaming Centre		
			000 (No Sub-Sub Head)		
			01 Salaries		
0.00			01 Pay		
	21.84	34.56		*EE*	*27.08*
0.00			02 Dearness Allowance		
	3.28	5.44		*EE*	*0.00*
0.00			06 Medical Allowance		
	0.72	1.20		*EE*	*0.00*
0.00			07 House Rent Allowance		
	2.18	3.20		*EE*	*0.00*
0.00			19 Hill Allowance		
	0.60	0.98		*EE*	*0.00*
0.00	28.62	45.38	Total 01-Salaries		27.08
			02 Wages		
0.00					
			02 Wages to Muster Roll Employees		
	11.09	11.09		*EE*	*11.09*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	11.09	11.09	Total 02-Wages	11.09
			26 Other Charges	
0.00			99 Others	
	165.65	165.65	*SOPD-G*	*165.65*
0.00	165.65	165.65	Total 26-Other Charges	165.65
0.00	205.36	222.12	Total 000-(No Sub-Sub Head)	203.82
0.00	205.36	222.12	Total 1945-Rural Dairy Creaming Centre	203.82
47.91	472.02	488.78	Total 192-Milk Supply Schemes	469.14
232.94	499.20	516.04	Grand Total	492.59
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
602.91	288.40	288.40	2405 Fisheries	304.76
602.91	288.40	288.40	Total-2405 Fisheries	304.76
			PART - II - DETAILS	
			2405 Fisheries	
			00 (No Sub-Major Head)	
571.75	191.58	191.58	001 Direction and Administration	203.07
31.16	96.82	96.82	101 Inland Fisheries	101.69
602.91	288.40	288.40	Total 00-(No Sub-Major Head)	304.76
			PART - III - DETAILS	
			2405 Fisheries	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0143 District Administration	
			000 (No Sub-Sub Head)	
			01 Salaries	
448.79			01 Pay	
	50.37	50.37	*EE*	*75.52*
0.00			02 Dearness Allowance	
	7.56	7.56	*EE*	*0.00*
0.00			06 Medical Allowance	
	0.79	0.79	*EE*	*0.00*
0.00			07 House Rent Allowance	
	5.04	5.04	*EE*	*0.00*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00			12 Arrear Salary/DA		
	0.01	0.01		EE	*0.01*
0.00			19 Hill Allowance		
	0.66	0.66		EE	*0.00*
448.79	64.43	64.43	Total 01-Salaries		75.53
			02 Wages		
105.74			01 Wages to Casual Employees		
	4.32	4.32		EE	*4.32*
105.74	4.32	4.32	Total 02-Wages		4.32
			03 Travel Expenses		
0.00			01 Regular		
	0.71	0.71		EE	*1.00*
0.00	0.71	0.71	Total 03-Travel Expenses		1.00
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.22	0.22		EE	*0.24*
17.22			99 Others		
	0.20	0.20		EE	*0.22*
17.22	0.42	0.42	Total 04-Office Expenses		0.46
			06 Rents, Rates & Taxes / Royalty		
0.00			01 Rents for Hired Building		
	0.50	0.50		EE	*0.54*
0.00			99 Others		
	0.20	0.20		EE	*0.22*
0.00	0.70	0.70	Total 06-Rents, Rates & Taxes / Royalty		0.76
			26 Other Charges		
0.00			99 Others		
	121.00	121.00		SOPD-G	*121.00*
0.00	121.00	121.00	Total 26-Other Charges		121.00
571.75	191.58	191.58	Total 000-(No Sub-Sub Head)		203.07
571.75	191.58	191.58	Total 0143-District Administration		203.07
571.75	191.58	191.58	Total 001-Direction and Administration		203.07
			101 Inland Fisheries		
			1203 Fish and Fish seed Farming		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			000 (No Sub-Sub Head)	
			01 Salaries	
23.11			01 Pay	
	38.53	38.53	EE	*54.19*
0.00			02 Dearness Allowance	
	5.78	5.78	EE	*0.00*
0.00			06 Medical Allowance	
	0.79	0.79	EE	*0.00*
0.00			07 House Rent Allowance	
	3.85	3.85	EE	*0.00*
0.00			19 Hill Allowance	
	0.65	0.65	EE	*0.00*
23.11	49.60	49.60	Total 01-Salaries	54.19
			02 Wages	
0.65			99 Others	
0.65	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
0.00			01 Regular	
	0.22	0.22	EE	*0.50*
0.00	0.22	0.22	Total 03-Travel Expenses	0.50
			26 Other Charges	
0.00			99 Others	
	36.30	36.30	SOPD-G	*36.30*
0.00	36.30	36.30	Total 26-Other Charges	36.30
23.76	86.12	86.12	Total 000-(No Sub-Sub Head)	90.99
23.76	86.12	86.12	Total 1203-Fish and Fish seed Farming	90.99
			1204 Pisciculture through creation of Water Areas and Harvest	
			000 (No Sub-Sub Head)	
			01 Salaries	
7.40			01 Pay	
7.40	0.00	0.00	Total 01-Salaries	0.00
			26 Other Charges	
0.00			99 Others	
	10.70	10.70	SOPD-G	*10.70*
0.00	10.70	10.70	Total 26-Other Charges	10.70
7.40	10.70	10.70	Total 000-(No Sub-Sub Head)	10.70

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
7.40	10.70	10.70	Total 1204-Pisciculture through creation of Water Areas and Harvest		10.70
31.16	96.82	96.82	Total 101-Inland Fisheries		101.69
602.91	288.40	288.40	Grand Total		304.75
			PART - I - DETAILS		
			Revenue Account		
			C. Economic Services		
			(a) Agriculture and Allied Activities		
941.55	1344.14	1373.87	2406 Forestry and Wild Life		1379.58
941.55	1344.14	1373.87	Total-2406 Forestry and Wild Life		1379.58
			PART - II - DETAILS		
			2406 Forestry and Wild Life		
			01 Forestry		
940.65	1213.13	1238.35	001 Direction and Administration		1232.65
0.90	131.01	135.52	005 Survey and Utilization of Forest Resource		146.93
941.55	1344.14	1373.87	Total 01-Forestry		1379.58
			PART - III - DETAILS		
			2406 Forestry and Wild Life		
			01 Forestry		
			001 Direction and Administration		
			0172 Head Quarters Establishment		
			000 (No Sub-Sub Head)		
			01 Salaries		
151.36			01 Pay		
	144.14	155.09		EE	217.52
0.00			02 Dearness Allowance		
	21.62	23.25		EE	0.00
0.00			06 Medical Allowance		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
	3.48	3.48		EE	0.00
0.00			07 House Rent Allowance		
	14.41	14.41		EE	0.00
0.00			12 Arrear Salary/DA		
	0.00	0.00		EE	0.01
0.00			14 Children Education		
	1.82	1.82		EE	0.00
0.00			16 Fixed Pay		
	0.00	0.00		EE	9.22
0.00			19 Hill Allowance		
	2.79	2.79		EE	0.00
0.00			38 Kit Maintenance Allowance		
	0.00	0.01		EE	0.00
0.00			45 Special Duty Allowance		
	0.00	0.01		EE	0.00
0.00			99 Others		
	0.00	0.01		EE	0.00
151.36	188.26	200.87	Total 01-Salaries		226.75
			02 Wages		
2.88			01 Wages to Casual Employees		
	4.75	4.75		EE	4.75
2.88	4.75	4.75	Total 02-Wages		4.75
			03 Travel Expenses		
2.48			01 Regular		
	2.42	2.42		EE	2.66
2.48	2.42	2.42	Total 03-Travel Expenses		2.66
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.56	0.56		EE	0.60
5.95			99 Others		
	2.21	2.21		EE	2.43
5.95	2.77	2.77	Total 04-Office Expenses		3.03
			05 Payment for Professional and Special Services		
2.22			99 Others		
2.22	0.00	0.00	Total 05-Payment for Professional and Special Services		0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			06 Rents, Rates & Taxes / Royalty	
1.26			01 Rents for Hired Building	
	0.56	0.56	EE	*0.61*
1.26	0.56	0.56	Total 06-Rents, Rates & Taxes / Royalty	0.61
			08 Advertising, Sales and Publicity Expenses	
0.40			99 Others	
0.40	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
			16 Purchase of Motor Vehicles	
1.94			99 Purchase of Other Vehicles	
1.94	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
			17 Maintenance	
1.20			99 Others	
	1.32	1.32	EE	*1.45*
1.20	1.32	1.32	Total 17-Maintenance	1.45
			26 Other Charges	
3.48			99 Others	
	2.21	2.21	EE	*2.43*
3.48	2.21	2.21	Total 26-Other Charges	2.43
173.17	202.29	214.90	Total 000-(No Sub-Sub Head)	241.68
173.17	202.29	214.90	Total 0172-Head Quarters Establishment	241.68
			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
749.10			01 Pay	
	753.10	765.70	EE	*909.15*
0.00			02 Dearness Allowance	
	112.97	112.97	EE	*0.00*
0.00			06 Medical Allowance	
	19.40	19.40	EE	*0.00*
0.00			07 House Rent Allowance	
	75.31	75.31	EE	*0.00*
0.00			12 Arrear Salary/DA	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
	0.00	0.00		EE	0.01
0.00			16 Fixed Pay		
	0.00	0.00		EE	46.09
0.00			19 Hill Allowance		
	15.30	15.30		EE	0.00
0.00			38 Kit Maintenance Allowance		
	0.00	0.01		EE	0.00
749.10	976.08	988.69	Total 01-Salaries		955.25
			02 Wages		
17.18			01 Wages to Casual Employees		
	23.76	23.76		EE	23.76
17.18	23.76	23.76	Total 02-Wages		23.76
			03 Travel Expenses		
0.00			01 Regular		
	2.42	2.42		EE	2.66
0.00	2.42	2.42	Total 03-Travel Expenses		2.66
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	1.65	1.65		EE	1.80
0.90			99 Others		
	3.63	3.63		EE	3.90
0.90	5.28	5.28	Total 04-Office Expenses		5.70
			17 Maintenance		
0.30			99 Others		
	3.30	3.30		EE	3.60
0.30	3.30	3.30	Total 17-Maintenance		3.60
767.48	1010.84	1023.45	Total 000-(No Sub-Sub Head)		990.97
767.48	1010.84	1023.45	Total 0240-Subordinate Establishment		990.97
940.65	1213.13	1238.35	Total 001-Direction and Administration		1232.65
			005 Survey and Utilization of Forest Resource		
			1228 Survey & Extension of Forest		
			000 (No Sub-Sub Head)		
			01 Salaries		
0.00			01 Pay		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	92.35	96.85	EE	*123.67*
0.00			02 Dearness Allowance	
	13.85	13.85	EE	*0.00*
0.00			06 Medical Allowance	
	2.25	2.25	EE	*0.00*
0.00			07 House Rent Allowance	
	9.23	9.23	EE	*0.00*
0.00			12 Arrear Salary/DA	
	0.00	0.00	EE	*0.01*
0.00			16 Fixed Pay	
	0.00	0.00	EE	*11.53*
0.00			19 Hill Allowance	
	2.03	2.03	EE	*0.00*
0.00			38 Kit Maintenance Allowance	
	0.00	0.01	EE	*0.00*
0.00	119.71	124.22	Total 01-Salaries	135.21
			02 Wages	
0.90			02 Wages to Muster Roll Employees	
	5.94	5.94	EE	*5.94*
0.90	5.94	5.94	Total 02-Wages	5.94
			03 Travel Expenses	
0.00			01 Regular	
	0.60	0.60	EE	*0.65*
0.00	0.60	0.60	Total 03-Travel Expenses	0.65
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.56	0.56	EE	*0.60*
0.00			99 Others	
	1.43	1.43	EE	*1.50*
0.00	1.99	1.99	Total 04-Office Expenses	2.10
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.56	0.56	EE	*0.60*
0.00	0.56	0.56	Total 06-Rents, Rates & Taxes / Royalty	0.60

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			15 Machinery and Equipment / Tools & Plants	
0.00			99 Others	
	2.21	2.21	EE	2.43
0.00	2.21	2.21	Total 15-Machinery and Equipment / Tools & Plants	2.43
0.90	131.01	135.52	Total 000-(No Sub-Sub Head)	146.93
0.90	131.01	135.52	Total 1228-Survey & Extension of Forest	146.93
0.90	131.01	135.52	Total 005-Survey and Utilization of Forest Resource	146.93
941.55	[illegible]	[illegible]	Grand Total	[illegible]
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
14.40	105.53	105.53		89.76
			2408 Food, Storage and Warehousing	
14.40	105.53	105.53	Total-2408 Food, Storage and Warehousing	89.76
			PART - II - DETAILS	
			2408 Food, Storage and Warehousing	
			01 Food	
14.40	105.53	105.53	101 Procurement and Supply	89.76
14.40	105.53	105.53	Total 01-Food	89.76
			PART - III - DETAILS	
			2408 Food, Storage and Warehousing	
			01 Food	
			101 Procurement and Supply	
			1291 Grains Storage Schemes	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			000 (No Sub-Sub Head)		
			01 Salaries		
14.40			01 Pay		
	78.21	78.21		EE	84.07
0.00			02 Dearness Allowance		
	11.73	11.73		EE	0.00
0.00			06 Medical Allowance		
	1.43	1.43		EE	0.00
0.00			07 House Rent Allowance		
	7.82	7.82		EE	0.00
0.00			19 Hill Allowance		
	1.15	1.15		EE	0.00
14.40	100.34	100.34	Total 01-Salaries		84.07
			03 Travel Expenses		
0.00			01 Regular		
	1.65	1.65		EE	1.81
0.00	1.65	1.65	Total 03-Travel Expenses		1.81
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	1.65	1.65		EE	1.81
0.00			99 Others		
	0.56	0.56		EE	0.61
0.00	2.21	2.21	Total 04-Office Expenses		2.42
			06 Rents, Rates & Taxes / Royalty		
0.00			99 Others		
	1.11	1.11		EE	1.22
0.00	1.11	1.11	Total 06-Rents, Rates & Taxes / Royalty		1.22
			17 Maintenance		
0.00			99 Others		
	0.22	0.22		EE	0.24
0.00	0.22	0.22	Total 17-Maintenance		0.24
14.40	105.53	105.53	Total 000-(No Sub-Sub Head)		89.76
14.40	105.53	105.53	Total 1291-Grains Storage Schemes		89.76
14.40	105.53	105.53	Total 101-Procurement and Supply		89.76
14.40	105.53	105.53	Grand Total		89.76

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
40.61	104.19	119.78	2415 Agricultural Research and Education	99.89
40.61	104.19	119.78	Total-2415 Agricultural Research and Education	99.89
			PART - II - DETAILS	
			2415 Agricultural Research and Education	
			00 (No Sub-Major Head)	
0.00	66.17	66.17	004 Agriculture Research	70.56
0.00	66.17	66.17	Total 00-(No Sub-Major Head)	70.56
			01 Crop Husbandry	
1.05	0.00	0.00	004 Research	0.00
1.05	0.00	0.00	Total 01-Crop Husbandry	0.00
			03 Animal Husbandry	
26.81	0.00	0.00	004 Research	0.00
3.80	38.02	53.61	277 Education	29.33
30.61	38.02	53.61	Total 03-Animal Husbandry	29.33
			06 Forestry	
8.95	0.00	0.00	004 Research	0.00
8.95	0.00	0.00	Total 06-Forestry	0.00
			PART - III - DETAILS	
			2415 Agricultural Research and Education	
			00 (No Sub-Major Head)	
			004 Agriculture Research	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			26 Other Charges	
0.00			99 Others	
	44.00	44.00	*SOPD-G*	*44.00*
0.00	44.00	44.00	Total 26-Other Charges	44.00
0.00	44.00	44.00	Total 000-(No Sub-Sub Head)	44.00
0.00	44.00	44.00	Total 0000-(No Sub Head)	44.00
			1183 Other Veterinary Schemes	
			000 (No Sub-Sub Head)	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			01 Salaries		
0.00			01 Pay		
	14.88	14.88		EE	*23.28*
0.00			02 Dearness Allowance		
	2.23	2.23		EE	*0.00*
0.00			06 Medical Allowance		
	0.24	0.24		EE	*0.00*
0.00			07 House Rent Allowance		
	1.49	1.49		EE	*0.00*
0.00			19 Hill Allowance		
	0.20	0.20		EE	*0.00*
0.00	19.04	19.04	Total 01-Salaries		23.28
			02 Wages		
0.00					
			02 Wages to Muster Roll Employees		
	1.39	1.39		EE	*1.39*
0.00	1.39	1.39	Total 02-Wages		1.39
			03 Travel Expenses		
0.00			01 Regular		
	0.41	0.41		EE	*0.45*
0.00	0.41	0.41	Total 03-Travel Expenses		0.45
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.15	0.15		EE	*0.16*
0.00			99 Others		
	0.09	0.09		EE	*0.09*
0.00	0.24	0.24	Total 04-Office Expenses		0.25
			06 Rents, Rates & Taxes / Royalty		
0.00			99 Others		
	0.15	0.15		EE	*0.16*
0.00	0.15	0.15	Total 06-Rents, Rates & Taxes / Royalty		0.16
			19 Materials & Supplies		
0.00			99 Others		
	0.70	0.70		EE	*0.77*
0.00	0.70	0.70	Total 19-Materials & Supplies		0.77
			26 Other Charges		
0.00			99 Others		
	0.24	0.24		EE	*0.26*
0.00	0.24	0.24	Total 26-Other Charges		0.26

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	22.17	22.17	Total 000-(No Sub-Sub Head)	26.56
0.00	22.17	22.17	Total 1183-Other Veterinary Schemes	26.56
0.00	66.17	66.17	Total 004-Agriculture Research	70.56
			01 Crop Husbandry	
			004 Research	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			04 Office Expenses	
1.05			99 Others	
1.05	0.00	0.00	Total 04-Office Expenses	0.00
1.05	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
1.05	0.00	0.00	Total 0000-(No Sub Head)	0.00
1.05	0.00	0.00	Total 004-Research	0.00
			03 Animal Husbandry	
			004 Research	
			1183 Other Veterinary Development Scheme	
			000 (No Sub-Sub Head)	
			01 Salaries	
26.81			01 Pay	
26.81	0.00	0.00	Total 01-Salaries	0.00
26.81	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
26.81	0.00	0.00	Total 1183-Other Veterinary Development Scheme	0.00
26.81	0.00	0.00	Total 004-Research	0.00
			277 Education	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	14.48	26.53	EE	9.68
0.00			02 Dearness Allowance	
	2.17	4.21	EE	0.00
0.00			06 Medical Allowance	
	0.16	0.46	EE	0.00
0.00			07 House Rent Allowance	
	1.45	2.41	EE	0.00
0.00			19 Hill Allowance	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.16	0.16	EE	*0.00*
0.00			99 Others	
	0.00	0.24	EE	*0.00*
0.00	18.42	34.01	Total 01-Salaries	9.68
			02 Wages	
0.00			03 Work Charged Employees	
	18.78	18.78	EE	*18.78*
0.00	18.78	18.78	Total 02-Wages	18.78
			03 Travel Expenses	
0.00			01 Regular	
	0.41	0.41	EE	*0.45*
0.00	0.41	0.41	Total 03-Travel Expenses	0.45
			04 Office Expenses	
3.80			03 Electricity and Water Charge	
	0.15	0.15	EE	*0.16*
0.00			99 Others	
	0.09	0.09	EE	*0.09*
3.80	0.24	0.24	Total 04-Office Expenses	0.25
			06 Rents, Rates & Taxes / Royalty	
0.00			99 Others	
	0.06	0.06	EE	*0.06*
0.00	0.06	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.06
			08 Advertising, Sales and Publicity Expenses	
0.00			99 Others	
	0.03	0.03	EE	*0.03*
0.00	0.03	0.03	Total 08-Advertising, Sales and Publicity Expenses	0.03
			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
3.80	38.02	53.61	Total 000-(No Sub-Sub Head)	29.33
3.80	38.02	53.61	Total 0000-(No Sub Head)	29.33
3.80	38.02	53.61	Total 277-Education	29.33

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			06 Forestry		
			004 Research		
			1308 Silvicultural work		
			000 (No Sub-Sub Head)		
			26 Other Charges		
8.95			99 Others		
8.95	0.00	0.00	Total 26-Other Charges		0.00
8.95	0.00	0.00	Total 000-(No Sub-Sub Head)		0.00
8.95	0.00	0.00	Total 1308-Silvicultural work		0.00
8.95	0.00	0.00	Total 004-Research		0.00
40.61	104.19	19.78	Grand Total		99.89
			PART - I - DETAILS		
			Revenue Account		
			C. Economic Services		
			(a) Agriculture and Allied Activities		
246.26	403.95	403.95	2425 Cooperation		397.68
246.26	403.95	403.95	Total-2425 Cooperation		397.68
			PART - II - DETAILS		
			2425 Cooperation		
			00 (No Sub-Major Head)		
182.22	127.68	127.68	001 Direction and Administration		128.32
64.04	276.27	276.27	101 Audit of Co-operatives		269.36
246.26	403.95	403.95	Total 00-(No Sub-Major Head)		397.68
			PART - III - DETAILS		
			2425 Cooperation		
			00 (No Sub-Major Head)		
			001 Direction and Administration		
			1311 Head Quarters Organisation for Hills District		
			000 (No Sub-Sub Head)		
			01 Salaries		
182.22			01 Pay		
	23.43	23.43		EE	*30.55*
0.00			02 Dearness Allowance		
	3.51	3.51		EE	*0.00*
0.00			06 Medical Allowance		
	0.48	0.48		EE	*0.00*
0.00			07 House Rent Allowance		
	2.34	2.34		EE	*0.00*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			19 Hill Allowance	
	0.40	0.40	*EE*	*0.00*
182.22	30.16	30.16	Total 01-Salaries	30.55
			03 Travel Expenses	
0.00			01 Regular	
	0.66	0.66	*EE*	*0.72*
0.00	0.66	0.66	Total 03-Travel Expenses	0.72
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.99	0.99	*EE*	*1.05*
0.00			99 Others	
	0.71	0.71	*EE*	*0.78*
0.00	1.70	1.70	Total 04-Office Expenses	1.83
			06 Rents, Rates & Taxes / Royalty	
0.00			02 Rates &Taxes	
	0.56	0.56	*EE*	*0.62*
0.00	0.56	0.56	Total 06-Rents, Rates & Taxes / Royalty	0.62
			19 Materials & Supplies	
0.00			99 Others	
	17.60	17.60	*SOPD-G*	*17.60*
0.00	17.60	17.60	Total 19-Materials & Supplies	17.60
			26 Other Charges	
0.00			99 Others	
	77.00	77.00	*SOPD-G*	*77.00*
0.00	77.00	77.00	Total 26-Other Charges	77.00
182.22	127.68	127.68	Total 000-(No Sub-Sub Head)	128.32
182.22	127.68	127.68	Total 1311-Head Quarters Organisation for Hills District	128.32
182.22	127.68	127.68	Total 001-Direction and Administration	128.32
			101 Audit of Co-operatives	
			1316 Sub-Divisional Organisation (Transferred Staff)	
			000 (No Sub-Sub Head)	
			01 Salaries	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
64.04			01 Pay		
	119.11	119.11		*EE*	*145.13*
0.00			02 Deamess Allowance		
	17.87	17.87		*EE*	*0.00*
0.00			06 Medical Allowance		
	1.76	1.76		*EE*	*0.00*
0.00			07 House Rent Allowance		
	11.91	11.91		*EE*	*0.00*
0.00			19 Hill Allowance		
	1.54	1.54		*EE*	*0.00*
64.04	152.19	152.19	Total 01-Salaries		145.13
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.56	0.56		*EE*	*0.61*
0.00			99 Others		
	0.56	0.56		*EE*	*0.61*
0.00	1.12	1.12	Total 04-Office Expenses		1.22
			06 Rents, Rates & Taxes / Royalty		
0.00			02 Rates &Taxes		
	0.56	0.56		*EE*	*0.61*
0.00	0.56	0.56	Total 06-Rents, Rates & Taxes / Royalty		0.61
			19 Materials & Supplies		
0.00			99 Others		
	12.10	12.10		*SOPD-G*	*12.10*
0.00	12.10	12.10	Total 19-Materials & Supplies		12.10
			26 Other Charges		
0.00			99 Others		
	110.30	110.30		*SOPD-G*	*110.30*
0.00	110.30	110.30	Total 26-Other Charges		110.30
64.04	276.27	276.27	Total 000-(No Sub-Sub Head)		269.36
64.04	276.27	276.27	Total 1316-Sub-Divisional Organisation (Transferred Staff)		269.36

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
64.04	276.27	276.27	Total 101-Audit of Co-operatives	269.36
246.26	403.95	403.95	Grand Total	397.68
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
138.29	174.83	174.83	2435 Other Agricultural Programmes	173.03
138.29	174.83	174.83	Total-2435 Other Agricultural Programmes	173.03
			PART - II - DETAILS	
			2435 Other Agricultural Programmes	
			00 (No Sub-Major Head)	
0.00	90.00	90.00	101 Agriculture Market & Quality Control	90.00
0.00	90.00	90.00	Total 00-(No Sub-Major Head)	90.00
			01 Marketing and Quality Control	
138.29	84.83	84.83	101 Agriculture Market & Quality control	83.03
138.29	84.83	84.83	Total 01-Marketing and Quality Control	83.03
			PART - III - DETAILS	
			2435 Other Agricultural Programmes	
			00 (No Sub-Major Head)	
			101 Agriculture Market & Quality Control	
			1334 Marketing of fruits & vegetables	
			000 (No Sub-Sub Head)	
			17 Maintenance	
0.00			01 Departmental Building	
	34.00	34.00	SOPD-G	*34.00*
0.00	34.00	34.00	Total 17-Maintenance	34.00
			26 Other Charges	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00			99 Others		
	56.00	56.00		SOPD-G	*56.00*
0.00	56.00	56.00	Total 26-Other Charges		56.00
0.00	90.00	90.00	Total 000-(No Sub-Sub Head)		90.00
0.00	90.00	90.00	Total 1334-Marketing of fruits & vegetables		90.00
0.00	90.00	90.00	Total 101-Agriculture Market & Quality Control		90.00
			01 Marketing and Quality Control		
			101 Agriculture Market & Quality control		
			1334 Marketing of Fruits & Vegetables		
			000 (No Sub-Sub Head)		
			01 Salaries		
137.07			01 Pay		
	64.37	64.37		EE	*80.39*
0.00			02 Dearness Allowance		
	9.66	9.66		EE	*0.00*
0.00			06 Medical Allowance		
	1.02	1.02		EE	*0.00*
0.00			07 House Rent Allowance		
	6.44	6.44		EE	*0.00*
0.00			19 Hill Allowance		
	0.92	0.92		EE	*0.00*
137.07	82.41	82.41	Total 01-Salaries		80.39
			02 Wages		
1.22			99 Others		
1.22	0.00	0.00	Total 02-Wages		0.00
			03 Travel Expenses		
0.00			01 Regular		
	1.36	1.36		EE	*1.49*
0.00	1.36	1.36	Total 03-Travel Expenses		1.49
			04 Office Expenses		
0.00			99 Others		
	0.96	0.96		EE	*1.05*
0.00	0.96	0.96	Total 04-Office Expenses		1.05
			17 Maintenance		
0.00			99 Others		
	0.09	0.09		EE	*0.09*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	0.09	0.09	Total 17-Maintenance	0.09
			26 Other Charges	
0.00				
			10 Conduct of Recruitment Exams / Deptt Exams	
	0.01	0.01	*EE*	*0.01*
0.00	0.01	0.01	Total 26-Other Charges	0.01
138.29	84.83	84.83	Total 000-(No Sub-Sub Head)	83.03
138.29	84.83	84.83	Total 1334-Marketing of Fruits & Vegetables	83.03
138.29	84.83	84.83	Total 101-Agriculture Market & Quality control	83.03
138.29	174.83	174.83	Grand Total	173.03
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(b) Rural Development	
248.54	317.89	317.89	2501 Special Programmes for Rural Development	284.52
248.54	317.89	317.89	Total-2501 Special Programmes for Rural Development	284.52
			PART - II - DETAILS	
			2501 Special Programmes for Rural Development	
			01 Integrated Rural Development Programme	
248.54	317.89	317.89	001 Direction and Administration	284.52
248.54	317.89	317.89	Total 01-Integrated Rural Development Programme	284.52
			PART - III - DETAILS	
			2501 Special Programmes for Rural Development	
			01 Integrated Rural Development Programme	
			001 Direction and Administration	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			1340 Subordinate Organisation Rural Development	
			680 Block Admn. S.G.S.Y.	
			01 Salaries	
248.54			01 Pay	
	249.18	249.18	EE	*284.52*
0.00			02 Dearness Allowance	
	37.38	37.38	EE	*0.00*
0.00			06 Medical Allowance	
	3.56	3.56	EE	*0.00*
0.00			07 House Rent Allowance	
	24.92	24.92	EE	*0.00*
0.00			19 Hill Allowance	
	2.85	2.85	EE	*0.00*
248.54	317.89	317.89	Total 01-Salaries	284.52
248.54	317.89	317.89	Total 680-Block Admn. S.G.S.Y.	284.52
248.54	317.89	317.89	Total 1340-Subordinate Organisation Rural Development	284.52
248.54	317.89	317.89	Total 001-Direction and Administration	284.52
248.54	317.89	317.89	Grand Total	284.52
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(b) Rural Development	
351.21	736.63	736.63		743.92
			2515 Other Rural Development Programmes	
351.21	736.63	736.63	Total-2515 Other Rural Development Programmes	743.92
			PART - II - DETAILS	
			2515 Other Rural Development Programmes	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			00 (No Sub-Major Head)		
351.21	736.63	736.63	001 Direction and Administration		743.92
351.21	736.63	736.63	Total 00-(No Sub-Major Head)		743.92
			PART - III - DETAILS		
			2515 Other Rural Development Programmes		
			00 (No Sub-Major Head)		
			001 Direction and Administration		
			0143 District Administration		
			000 (No Sub-Sub Head)		
			01 Salaries		
0.00			01 Pay		
	26.64	26.64		EE	16.91
0.00			02 Dearness Allowance		
	4.00	4.00		EE	0.00
0.00			06 Medical Allowance		
	0.40	0.40		EE	0.00
0.00			07 House Rent Allowance		
	2.66	2.66		EE	0.00
0.00			19 Hill Allowance		
	0.12	0.12		EE	0.00
0.00	33.82	33.82	Total 01-Salaries		16.91
			03 Travel Expenses		
0.00			01 Regular		
	0.66	0.66		EE	0.72
0.00	0.66	0.66	Total 03-Travel Expenses		0.72
0.00	34.48	34.48	Total 000-(No Sub-Sub Head)		17.63
0.00	34.48	34.48	Total 0143-District Administration		17.63
			0172 Head Quarters Establishment		
			000 (No Sub-Sub Head)		
			01 Salaries		
126.98			01 Pay		
	24.45	24.45		EE	24.73
0.00			02 Dearness Allowance		
	3.67	3.67		EE	0.00
0.00			06 Medical Allowance		
	0.44	0.44		EE	0.00
0.00			07 House Rent Allowance		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	2.45	2.45	*EE*	*0.00*
0.00			19 Hill Allowance	
	0.35	0.35	*EE*	*0.00*
126.98	31.36	31.36	Total 01-Salaries	24.73
			02 Wages	
0.25			01 Wages to Casual Employees	
0.25	0.00	0.00	Total 02-Wages	0.00
			04 Office Expenses	
2.25			99 Others	
2.25	0.00	0.00	Total 04-Office Expenses	0.00
			26 Other Charges	
0.00			99 Others	
	189.00	189.00	*SOPD-G*	*189.00*
0.00	189.00	189.00	Total 26-Other Charges	189.00
129.48	220.36	220.36	Total 000-(No Sub-Sub Head)	213.73
129.48	220.36	220.36	Total 0172-Head Quarters Establishment	213.73
			1349 Block Administration	
			000 (No Sub-Sub Head)	
			01 Salaries	
207.71			01 Pay	
	374.00	374.00	*EE*	*510.31*
0.00			02 Dearness Allowance	
	56.10	56.10	*EE*	*0.00*
0.00			06 Medical Allowance	
	6.91	6.91	*EE*	*0.00*
0.00			07 House Rent Allowance	
	37.40	37.40	*EE*	*0.00*
0.00			19 Hill Allowance	
	5.33	5.33	*EE*	*0.00*
207.71	479.74	479.74	Total 01-Salaries	510.31
			03 Travel Expenses	
0.00			01 Regular	
	0.12	0.12	*EE*	*0.13*
0.00	0.12	0.12	Total 03-Travel Expenses	0.13
			04 Office Expenses	
14.02			03 Electricity and Water Charge	
	1.93	1.93	*EE*	*2.12*
14.02	1.93	1.93	Total 04-Office Expenses	2.12
221.73	481.79	481.79	Total 000-(No Sub-Sub Head)	512.56

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
221.73	481.79	481.79	Total 1349-Block Administration		512.56
351.21	736.63	736.63	Total 001-Direction and Administration		743.92
351.21	736.63	736.63	Grand Total		743.92
			PART - I - DETAILS		
			Revenue Account		
			C. Economic Services		
			(d) Irrigation and Flood Control		
1577.38	1968.58	1968.58	2702 Minor Irrigation		1670.04
1577.38	1968.58	1968.58	Total-2702 Minor Irrigation		1670.04
			PART - II - DETAILS		
			2702 Minor Irrigation		
			01 Surface Water		
356.18	726.23	726.23	102 Lift Irrigation Schemes		555.94
1221.20	1242.35	1242.35	800 Other Expenditure		1114.10
1577.38	1968.58	1968.58	Total 01-Surface Water		1670.04
			PART - III - DETAILS		
			2702 Minor Irrigation		
			01 Surface Water		
			102 Lift Irrigation Schemes		
			1374 Minor Lift Irrigation		
			000 (No Sub-Sub Head)		
			01 Salaries		
353.72			01 Pay		
	490.71	490.71		EE	*451.87*
0.00			02 Dearness Allowance		
	73.61	73.61		EE	*0.00*
0.00			06 Medical Allowance		
	10.06	10.06		EE	*0.00*
0.00			07 House Rent Allowance		
	49.07	49.07		EE	*0.00*
0.00			12 Arrear Salary/DA		
	0.01	0.01		EE	*0.01*
0.00			19 Hill Allowance		
	8.16	8.16		EE	*0.00*
353.72	631.62	631.62	Total 01-Salaries		451.88
			03 Travel Expenses		
0.00			01 Regular		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
	0.60	0.60		EE	0.66
0.00	0.60	0.60	Total 03-Travel Expenses		0.66
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	1.39	1.39		EE	1.52
0.00			99 Others		
	2.42	2.42		EE	2.66
0.00	3.81	3.81	Total 04-Office Expenses		4.18
			17 Maintenance		
2.46			99 Others		
	90.20	90.20		EE	99.22
2.46	90.20	90.20	Total 17-Maintenance		99.22
356.18	726.23	726.23	Total 000-(No Sub-Sub Head)		555.94
356.18	726.23	726.23	Total 1374-Minor Lift Irrigation		555.94
356.18	726.23	726.23	Total 102-Lift Irrigation Schemes		555.94
			800 Other Expenditure		
			0160 Flow Irrigation		
			000 (No Sub-Sub Head)		
			01 Salaries		
1180.14			01 Pay		
	908.82	908.82		EE	1033.70
0.00			02 Dearness Allowance		
	136.32	136.32		EE	0.00
0.00			06 Medical Allowance		
	18.52	18.52		EE	0.00
0.00			07 House Rent Allowance		
	90.88	90.88		EE	0.00
0.00			12 Arrear Salary/DA		
	0.01	0.01		EE	0.01
0.00			19 Hill Allowance		
	14.71	14.71		EE	0.00
1180.14	1169.26	1169.26	Total 01-Salaries		1033.71
			03 Travel Expenses		
0.00			01 Regular		
	3.93	3.93		EE	4.32
0.00	3.93	3.93	Total 03-Travel Expenses		4.32
			04 Office Expenses		
0.00			03 Electricity and Water Charge		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
	4.24	4.24		*EE*	*4.66*
0.00			99 Others		
	2.21	2.21		*EE*	*2.43*
0.00	6.45	6.45	Total 04-Office Expenses		7.09
			06 Rents, Rates & Taxes / Royalty		
0.00			99 Others		
	2.21	2.21		*EE*	*2.43*
0.00	2.21	2.21	Total 06-Rents, Rates & Taxes / Royalty		2.43
			17 Maintenance		
41.06			99 Others		
	60.50	60.50		*EE*	*66.55*
41.06	60.50	60.50	Total 17-Maintenance		66.55
1221.20	1242.35	1242.35	Total 000-(No Sub-Sub Head)		1114.10
1221.20	1242.35	1242.35	Total 0160-Flow Irrigation		1114.10
1221.20	1242.35	1242.35	Total 800-Other Expenditure		1114.10
1577.38	1969.58	1969.58	Grand Total		1679.04
			PART - I - DETAILS		
			Revenue Account		
			C. Economic Services		
			(d) Irrigation and Flood Control		
120.01	120.88	120.88	2711 Flood Control and Drainage		120.69
120.01	120.88	120.88	Total-2711 Flood Control and Drainage		120.69
			PART - II - DETAILS		
			2711 Flood Control and Drainage		
			01 Water Resources		
120.01	120.88	120.88	103 Civil Works		120.69
120.01	120.88	120.88	Total 01-Water Resources		120.69
			PART - III - DETAILS		
			2711 Flood Control and Drainage		
			01 Water Resources		
			103 Civil Works		
			1534 Flood Control Project (Hill District)		
			532 Embankments		
			01 Salaries		
120.01			01 Pay		
	86.74	86.74		*EE*	*110.27*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00			02 Dearness Allowance		
	13.01	13.01		EE	*0.00*
0.00			06 Medical Allowance		
	1.22	1.22		EE	*0.00*
0.00			07 House Rent Allowance		
	8.67	8.67		EE	*0.00*
0.00			19 Hill Allowance		
	1.04	1.04		EE	*0.00*
120.01	110.68	110.68	Total 01-Salaries		110.27
			02 Wages		
0.00			03 Work Charged Employees		
	9.57	9.57		EE	*9.73*
0.00	9.57	9.57	Total 02-Wages		9.73
			03 Travel Expenses		
0.00			01 Regular		
	0.63	0.63		EE	*0.69*
0.00	0.63	0.63	Total 03-Travel Expenses		0.69
120.01	120.88	120.88	Total 532-Embankments		120.69
120.01	120.88	120.88	Total 1534-Flood Control Project (Hill District)		120.69
120.01	120.88	120.88	Total 103-Civil Works		120.69
120.01	120.88	120.88	Grand Total		120.69
			PART - I - DETAILS		
			Revenue Account		
			C. Economic Services		
			(f) Industry and Minerals		
1815.72	2774.20	2783.71	2851 Village and Small Industries		2145.99
1815.72	2774.20	2783.71	Total-2851 Village and Small Industries		2145.99
			PART - II - DETAILS		
			2851 Village and Small Industries		
			01 Sericulture		
3.95	79.24	79.24	001 Direction and Administration		69.44
1312.00	1481.99	1491.50	107 Sericulture Industries		1288.80
1315.95	1561.23	1570.74	Total 01-Sericulture		1358.24
			02 Cottage Industries		
22.84	83.27	83.27	003 Training		103.91
0.00	6.11	6.11	101 Industrial Estates		6.01
348.08	475.98	475.98	102 Small Scale Industries		260.52

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00	29.03	29.03	104 Handicraft Industries		29.08
370.92	594.39	594.39	Total 02-Cottage Industries		399.52
			03 Handloom & Textile		
66.92	56.33	56.33	003 Training		68.88
61.93	562.25	562.25	103 Handloom Industries		319.35
128.85	618.58	618.58	Total 03-Handloom & Textile		388.23
			PART - III - DETAILS		
			2851 Village and Small Industries		
			01 Sericulture		
			001 Direction and Administration		
			0240 Subordinate Establishment		
			000 (No Sub-Sub Head)		
			01 Salaries		
3.95			01 Pay		
	60.86	60.86		*EE*	*68.11*
0.00			02 Dearness Allowance		
	9.13	9.13		*EE*	*0.00*
0.00			06 Medical Allowance		
	1.08	1.08		*EE*	*0.00*
0.00			07 House Rent Allowance		
	6.09	6.09		*EE*	*0.00*
0.00			19 Hill Allowance		
	0.87	0.87		*EE*	*0.00*
3.95	78.03	78.03	Total 01-Salaries		68.11
			03 Travel Expenses		
0.00			01 Regular		
	1.21	1.21		*EE*	*1.33*
0.00	1.21	1.21	Total 03-Travel Expenses		1.33
3.95	79.24	79.24	Total 000-(No Sub-Sub Head)		69.44
3.95	79.24	79.24	Total 0240-Subordinate Establishment		69.44
3.95	79.24	79.24	Total 001-Direction and Administration		69.44
			107 Sericulture Industries		
			0016 District Development Schemes (Old)		
			000 (No Sub-Sub Head)		
			01 Salaries		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
550.22			01 Pay		
	199.44	208.36		EE	*291.58*
0.00			02 Dearness Allowance		
	29.92	30.39		EE	*0.00*
0.00			06 Medical Allowance		
	3.48	3.54		EE	*0.00*
0.00			07 House Rent Allowance		
	19.94	19.99		EE	*0.00*
0.00			19 Hill Allowance		
	2.78	2.79		EE	*0.00*
550.22	255.56	265.07	Total 01-Salaries		291.58
550.22	255.56	265.07	Total 000-(No Sub-Sub Head)		291.58
550.22	255.56	265.07	Total 0016-District Development Schemes (Old)		291.58
			0017 Sericulture farms		
			222 Development & Expansion of Silk Industries		
			01 Salaries		
761.11			01 Pay		
	796.78	796.78		EE	*986.69*
0.00			02 Dearness Allowance		
	119.52	119.52		EE	*0.00*
0.00			06 Medical Allowance		
	16.59	16.59		EE	*0.00*
0.00			07 House Rent Allowance		
	79.68	79.68		EE	*0.00*
0.00			19 Hill Allowance		
	13.28	13.28		EE	*0.00*
761.11	1025.85	1025.85	Total 01-Salaries		986.69
			03 Travel Expenses		
0.00			01 Regular		
	2.42	2.42		EE	*2.66*
0.00	2.42	2.42	Total 03-Travel Expenses		2.66
			04 Office Expenses		
0.67			99 Others		
	3.30	3.30		EE	*3.63*
0.67	3.30	3.30	Total 04-Office Expenses		3.63
			17 Maintenance		
0.00			99 Others		
	2.21	2.21		EE	*2.43*
0.00	2.21	2.21	Total 17-Maintenance		2.43
			26 Other Charges		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			99 Others	
	1.65	1.65	*EE*	*1.81*
0.00	1.65	1.65	Total 26-Other Charges	1.81
761.78	1035.43	1035.43	Total 222-Development & Expansion of Silk Industries	997.22
761.78	1035.43	1035.43	Total 0017-Sericulture farms	997.22
			HT20 SOPD Allocation	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
0.00			99 Others	
	191.00	191.00	*SOPD-ODS*	*0.00*
0.00	191.00	191.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	191.00	191.00	Total 000-(No Sub-Sub Head)	0.00
0.00	191.00	191.00	Total HT20-SOPD Allocation	0.00
1312.00	1481.99	1491.50	Total 107-Sericulture Industries	1288.80
			02 Cottage Industries	
			003 Training	
			1781 Training Organisation	
			000 (No Sub-Sub Head)	
			01 Salaries	
22.84			01 Pay	
	55.00	55.00	*EE*	*92.19*
0.00			02 Dearness Allowance	
	8.25	8.25	*EE*	*0.00*
0.00			06 Medical Allowance	
	1.50	1.50	*EE*	*0.00*
0.00			07 House Rent Allowance	
	5.50	5.50	*EE*	*0.00*
0.00			19 Hill Allowance	
	1.30	1.30	*EE*	*0.00*
22.84	71.55	71.55	Total 01-Salaries	92.19
			10 Scholarship and Stipend	
0.00			02 Stipends	
	3.44	3.44	*EE*	*3.44*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00	3.44	3.44	Total 10-Scholarship and Stipend		3.44
			15 Machinery and Equipment / Tools & Plants		
0.00			99 Others		
	3.44	3.44		EE	*3.44*
0.00	3.44	3.44	Total 15-Machinery and Equipment / Tools & Plants		3.44
			26 Other Charges		
0.00			99 Others		
	4.84	4.84		EE	*4.84*
0.00	4.84	4.84	Total 26-Other Charges		4.84
22.84	83.27	83.27	Total 000-(No Sub-Sub Head)		103.91
22.84	83.27	83.27	Total 1781-Training Organisation		103.91
22.84	83.27	83.27	Total 003-Training		103.91
			101 Industrial Estates		
			0000 (No Sub Head)		
			000 (No Sub-Sub Head)		
			01 Salaries		
0.00			01 Pay		
	4.74	4.74		EE	*6.01*
0.00			02 Dearness Allowance		
	0.71	0.71		EE	*0.00*
0.00			06 Medical Allowance		
	0.08	0.08		EE	*0.00*
0.00			07 House Rent Allowance		
	0.47	0.47		EE	*0.00*
0.00			19 Hill Allowance		
	0.11	0.11		EE	*0.00*
0.00	6.11	6.11	Total 01-Salaries		6.01
0.00	6.11	6.11	Total 000-(No Sub-Sub Head)		6.01
0.00	6.11	6.11	Total 0000-(No Sub Head)		6.01
0.00	6.11	6.11	Total 101-Industrial Estates		6.01
			102 Small Scale Industries		
			0172 Head Quarters Establishment		
			000 (No Sub-Sub Head)		
			01 Salaries		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
202.94			01 Pay		
	79.80	79.80		EE	*94.46*
0.00			02 Dearness Allowance		
	11.97	11.97		EE	*0.00*
0.00			06 Medical Allowance		
	1.30	1.30		EE	*0.00*
0.00			07 House Rent Allowance		
	7.98	7.98		EE	*0.00*
0.00			19 Hill Allowance		
	1.08	1.08		EE	*0.00*
202.94	102.13	102.13	Total 01-Salaries		94.46
			03 Travel Expenses		
0.00			01 Regular		
	3.63	3.63		EE	*3.90*
0.00	3.63	3.63	Total 03-Travel Expenses		3.90
			04 Office Expenses		
0.00			99 Others		
	0.60	0.60		EE	*0.66*
0.00	0.60	0.60	Total 04-Office Expenses		0.66
			06 Rents, Rates & Taxes / Royalty		
0.00			01 Rents for Hired Building		
	1.21	1.21		EE	*1.33*
0.00	1.21	1.21	Total 06-Rents, Rates & Taxes / Royalty		1.33
			15 Machinery and Equipment / Tools & Plants		
0.00			01 Machinery and Equipment		
	0.60	0.60		EE	*0.66*
0.00	0.60	0.60	Total 15-Machinery and Equipment / Tools & Plants		0.66
			17 Maintenance		
0.00			99 Others		
	3.63	3.63		EE	*3.99*
0.00	3.63	3.63	Total 17-Maintenance		3.99
			19 Materials & Supplies		
0.00			99 Others		
	0.60	0.60		EE	*0.66*
0.00	0.60	0.60	Total 19-Materials & Supplies		0.66
			26 Other Charges		
0.00			99 Others		
	3.32	3.32		EE	*3.65*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00	3.32	3.32	Total 26-Other Charges		3.65
202.94	115.72	115.72	Total 000-(No Sub-Sub Head)		109.31
202.94	115.72	115.72	Total 0172-Head Quarters Establishment		109.31
			1799 Regional Establishment		
			000 (No Sub-Sub Head)		
			01 Salaries		
145.14			01 Pay		
	115.90	115.90		EE	*146.70*
0.00			02 Dearness Allowance		
	17.39	17.39		EE	*0.00*
0.00			06 Medical Allowance		
	1.80	1.80		EE	*0.00*
0.00			07 House Rent Allowance		
	11.59	11.59		EE	*0.00*
0.00			19 Hill Allowance		
	1.47	1.47		EE	*0.00*
145.14	148.15	148.15	Total 01-Salaries		146.70
			03 Travel Expenses		
0.00			01 Regular		
	2.42	2.42		EE	*2.66*
0.00	2.42	2.42	Total 03-Travel Expenses		2.66
			06 Rents, Rates & Taxes / Royalty		
0.00			99 Others		
	1.21	1.21		EE	*1.33*
0.00	1.21	1.21	Total 06-Rents, Rates & Taxes / Royalty		1.33
			15 Machinery and Equipment / Tools & Plants		
0.00			01 Machinery and Equipment		
	0.48	0.48		EE	*0.52*
0.00	0.48	0.48	Total 15-Machinery and Equipment / Tools & Plants		0.52
145.14	152.26	152.26	Total 000-(No Sub-Sub Head)		151.21
145.14	152.26	152.26	Total 1799-Regional Establishment		151.21
			NCH1 Cottage Industries		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
0.00			99 Others	
	208.00	208.00	SOPD-G	0.00
0.00	208.00	208.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	208.00	208.00	Total 000-(No Sub-Sub Head)	0.00
0.00	208.00	208.00	Total NCH1-Cottage Industries	0.00
348.08	475.98	475.98	Total 102-Small Scale Industries	260.52
			104 Handicraft Industries	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	20.68	20.68	EE	26.37
0.00			02 Dearness Allowance	
	3.10	3.10	EE	0.00
0.00			06 Medical Allowance	
	0.40	0.40	EE	0.00
0.00			07 House Rent Allowance	
	2.07	2.07	EE	0.00
0.00			19 Hill Allowance	
	0.31	0.31	EE	0.00
0.00	26.56	26.56	Total 01-Salaries	26.37
			04 Office Expenses	
0.00			99 Others	
	1.21	1.21	EE	1.33
0.00	1.21	1.21	Total 04-Office Expenses	1.33
			15 Machinery and Equipment / Tools & Plants	
0.00			01 Machinery and Equipment	
	0.05	0.05	EE	0.05
0.00	0.05	0.05	Total 15-Machinery and Equipment / Tools & Plants	0.05
			26 Other Charges	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00			99 Others		
	1.21	1.21		EE	*1.33*
0.00	1.21	1.21	Total 26-Other Charges		1.33
0.00	29.03	29.03	Total 000-(No Sub-Sub Head)		29.08
0.00	29.03	29.03	Total 0000-(No Sub Head)		29.08
0.00	29.03	29.03	Total 104-Handicraft Industries		29.08
			03 Handloom & Textile		
			003 Training		
			0000 (No Sub Head)		
			000 (No Sub-Sub Head)		
			01 Salaries		
66.92			01 Pay		
	38.82	38.82		EE	*62.14*
0.00			02 Dearness Allowance		
	5.82	5.82		EE	*0.00*
0.00			06 Medical Allowance		
	0.92	0.92		EE	*0.00*
0.00			07 House Rent Allowance		
	3.88	3.88		EE	*0.00*
0.00			12 Arrear Salary/DA		
	0.01	0.01		EE	*0.01*
0.00			19 Hill Allowance		
	0.73	0.73		EE	*0.00*
66.92	50.18	50.18	Total 01-Salaries		62.15
			03 Travel Expenses		
0.00			01 Regular		
	1.66	1.66		EE	*1.82*
0.00	1.66	1.66	Total 03-Travel Expenses		1.82
			04 Office Expenses		
0.00			01 Postage Stamp		
	0.08	0.08		EE	*0.08*
0.00			03 Electricity and Water Charge		
	0.93	0.93		EE	*1.02*
0.00			04 Office Equipments including Computers & Accessories		
	0.30	0.30		EE	*0.33*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00			99 Others	
	0.60	0.60	EE	0.66
0.00	1.91	1.91	Total 04-Office Expenses	2.09
			05 Payment for Professional and Special Services	
0.00			02 Legal Service	
	0.30	0.30	EE	0.33
0.00			03 Consultancy Fees	
	0.13	0.13	EE	0.14
0.00	0.43	0.43	Total 05-Payment for Professional and Special Services	0.47
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.13	0.13	EE	0.14
0.00	0.13	0.13	Total 06-Rents, Rates & Taxes / Royalty	0.14
			10 Scholarship and Stipend	
0.00			02 Stipends	
	0.73	0.73	EE	0.80
0.00	0.73	0.73	Total 10-Scholarship and Stipend	0.80
			26 Other Charges	
0.00			99 Others	
	0.60	0.60	EE	0.66
0.00	0.60	0.60	Total 26-Other Charges	0.66
			32 Grants-in-aid General (Non-Salary)	
0.00			99 Others	
	0.69	0.69	EE	0.75
0.00	0.69	0.69	Total 32-Grants-in-aid General (Non-Salary)	0.75
66.92	56.33	56.33	Total 000-(No Sub-Sub Head)	68.88
66.92	56.33	56.33	Total 0000-(No Sub Head)	68.88
66.92	56.33	56.33	Total 003-Training	68.88
			103 Handloom Industries	
			0013 District Development Schemes	
			000 (No Sub-Sub Head)	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			01 Salaries		
0.00			01 Pay		
	88.00	88.00		*EE*	*145.19*
0.00			02 Dearness Allowance		
	13.20	13.20		*EE*	*0.00*
0.00			06 Medical Allowance		
	1.70	1.70		*EE*	*0.00*
0.00			07 House Rent Allowance		
	8.80	8.80		*EE*	*0.00*
0.00			12 Arrear Salary/DA		
	0.01	0.01		*EE*	*0.01*
0.00			19 Hill Allowance		
	1.36	1.36		*EE*	*0.00*
0.00	113.07	113.07	Total 01-Salaries		145.20
			03 Travel Expenses		
0.00			01 Regular		
	1.21	1.21		*EE*	*1.33*
0.00	1.21	1.21	Total 03-Travel Expenses		1.33
			04 Office Expenses		
0.00			01 Postage Stamp		
	0.08	0.08		*EE*	*0.08*
0.00			03 Electricity and Water Charge		
	0.31	0.31		*EE*	*0.34*
0.00			04 Office Equipments including Computers & Accessories		
	0.57	0.57		*EE*	*0.62*
0.00			99 Others		
	1.21	1.21		*EE*	*1.33*
0.00	2.17	2.17	Total 04-Office Expenses		2.37
			05 Payment for Professional and Special Services		
0.00			02 Legal Service		
	0.13	0.13		*EE*	*0.14*
0.00	0.13	0.13	Total 05-Payment for Professional and Special Services		0.14

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			06 Rents, Rates & Taxes / Royalty		
0.00			01 Rents for Hired Building		
	0.13	0.13		EE	*0.14*
0.00			99 Others		
	1.01	1.01		EE	*1.11*
0.00	1.14	1.14	Total 06-Rents, Rates & Taxes / Royalty		1.25
			26 Other Charges		
0.00			99 Others		
	0.60	0.60		EE	*0.66*
0.00	0.60	0.60	Total 26-Other Charges		0.66
0.00	118.32	118.32	Total 000-(No Sub-Sub Head)		150.95
0.00	118.32	118.32	Total 0013-District Development Schemes		150.95
			3018 Handloom Production Centre		
			000 (No Sub-Sub Head)		
			01 Salaries		
61.93			01 Pay		
	95.92	95.92		EE	*128.52*
0.00			02 Dearness Allowance		
	14.39	14.39		EE	*0.00*
0.00			06 Medical Allowance		
	1.58	1.58		EE	*0.00*
0.00			07 House Rent Allowance		
	9.59	9.59		EE	*0.00*
0.00			12 Arrear Salary/DA		
	0.01	0.01		EE	*0.01*
0.00			19 Hill Allowance		
	1.27	1.27		EE	*0.00*
61.93	122.76	122.76	Total 01-Salaries		128.53
			03 Travel Expenses		
0.00			01 Regular		
	2.86	2.86		EE	*3.14*
0.00	2.86	2.86	Total 03-Travel Expenses		3.14
			04 Office Expenses		
0.00					
			04 Office Equipments including Computers & Accessories		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	0.29	0.29	EE	*0.31*
0.00	0.29	0.29	Total 04-Office Expenses	0.31
0.00			05 Payment for Professional and Special Services 99 Others	
	0.38	0.38	EE	*0.38*
0.00	0.38	0.38	Total 05-Payment for Professional and Special Services	0.38
0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
	0.60	0.60	EE	*0.66*
0.00	0.60	0.60	Total 06-Rents, Rates & Taxes / Royalty	0.66
0.00			17 Maintenance 99 Others	
	0.60	0.60	EE	*0.66*
0.00	0.60	0.60	Total 17-Maintenance	0.66
0.00			26 Other Charges 99 Others	
	0.22	0.22	EE	*0.24*
0.00	0.22	0.22	Total 26-Other Charges	0.24
0.00			32 Grants-in-aid General (Non-Salary) 99 Others	
	0.60	0.60	EE	*0.66*
0.00	0.60	0.60	Total 32-Grants-in-aid General (Non-Salary)	0.66
61.93	128.31	128.31	Total 000-(No Sub-Sub Head)	134.58
61.93	128.31	128.31	Total 3018-Handloom Production Centre	134.58
0.00			3019 Sub-Divisional Handloom Organisation 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
	37.03	37.03	EE	*30.01*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00			02 Dearness Allowance		
	5.55	5.55		EE	*0.00*
0.00			06 Medical Allowance		
	0.48	0.48		EE	*0.00*
0.00			07 House Rent Allowance		
	3.70	3.70		EE	*0.00*
0.00			19 Hill Allowance		
	0.38	0.38		EE	*0.00*
0.00	47.14	47.14	Total 01-Salaries		30.01
			03 Travel Expenses		
0.00			01 Regular		
	0.63	0.63		EE	*0.69*
0.00	0.63	0.63	Total 03-Travel Expenses		0.69
			04 Office Expenses		
0.00			04 Office Equipments Including Computers & Accessories		
	0.38	0.38		EE	*0.41*
0.00			99 Others		
	0.66	0.66		EE	*0.72*
0.00	1.04	1.04	Total 04-Office Expenses		1.13
			17 Maintenance		
0.00			99 Others		
	1.21	1.21		EE	*1.33*
0.00	1.21	1.21	Total 17-Maintenance		1.33
			26 Other Charges		
0.00			99 Others		
	0.60	0.60		EE	*0.66*
0.00	0.60	0.60	Total 26-Other Charges		0.66
0.00	50.62	50.62	Total 000-(No Sub-Sub Head)		33.82
0.00	50.62	50.62	Total 3019-Sub-Divisional Handloom Organisation		33.82
			HT19 SOPD Allocation		
			000 (No Sub-Sub Head)		
			32 Grants-in-aid General (Non-Salary)		
0.00			99 Others		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
	265.00	265.00	*SOPD-ODS*	*0.00*
0.00	265.00	265.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	265.00	265.00	Total 000-(No Sub-Sub Head)	0.00
0.00	265.00	265.00	Total HT19-SOPD Allocation	0.00
61.93	562.25	562.25	Total 103-Handloom Industries	319.35
1616.74	2774.20	2783.71	Grand Total	2145.99
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(g) Transport	
3430.65	4433.53	4433.53	3054 Roads and Bridges	4310.91
3430.65	4433.53	4433.53	Total-3054 Roads and Bridges	4310.91
			PART - II - DETAILS	
			3054 Roads and Bridges	
			03 State Highways	
1374.33	205.70	205.70	337 Road Works	225.50
1374.33	205.70	205.70	Total 03-State Highways	225.50
			80 General	
2056.59	4227.83	4227.83	001 Direction and Administration	4085.41
-0.27	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
2056.32	4227.83	4227.83	Total 80-General	4085.41
			PART - III - DETAILS	
			3054 Roads and Bridges	
			03 State Highways	
			337 Road Works	
			0189 Repairs & Maintenance	
			000 (No Sub-Sub Head)	
			01 Salaries	
984.64			01 Pay	
984.64	0.00	0.00	Total 01-Salaries	0.00
			02 Wages	
0.02			02 Wages to Muster Roll Employees	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.02	0.00	0.00	Total 02-Wages		0.00
			17 Maintenance		
389.67			99 Others		
	205.70	205.70		EE	*225.50*
389.67	205.70	205.70	Total 17-Maintenance		225.50
1374.33	205.70	205.70	Total 000-(No Sub-Sub Head)		225.50
1374.33	205.70	205.70	Total 0189-Repairs & Maintenance		225.50
1374.33	205.70	205.70	Total 337-Road Works		225.50
			80 General		
			001 Direction and Administration		
			0138 Direction		
			000 (No Sub-Sub Head)		
			01 Salaries		
9.30			01 Pay		
	11.42	11.42		EE	*17.04*
0.00			02 Dearness Allowance		
	1.71	1.71		EE	*0.00*
0.00			06 Medical Allowance		
	0.08	0.08		EE	*0.00*
0.00			07 House Rent Allowance		
	1.14	1.14		EE	*0.00*
0.00			19 Hill Allowance		
	0.08	0.08		EE	*0.00*
9.30	14.43	14.43	Total 01-Salaries		17.04
			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			03 Electricity and Water Charge		
	0.56	0.56		EE	*0.61*
0.00			99 Others		
	0.56	0.56		EE	*0.61*
0.00	1.12	1.12	Total 04-Office Expenses		1.22
9.30	15.63	15.63	Total 000-(No Sub-Sub Head)		18.34
9.30	15.63	15.63	Total 0138-Direction		18.34
			0156 Execution		
			000 (No Sub-Sub Head)		
			01 Salaries		
100.03			01 Pay		

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
	3065.12	3065.12		EE	*3793.66*
0.00			02 Dearness Allowance		
	459.77	459.77		EE	*0.00*
0.00			06 Medical Allowance		
	56.69	56.69		EE	*0.00*
0.00			07 House Rent Allowance		
	306.51	306.51		EE	*0.00*
0.00			18 Fixed T.A/ Permanent T.A		
	9.34	9.34		EE	*0.00*
0.00			19 Hill Allowance		
	45.60	45.60		EE	*0.00*
100.03	3943.03	3943.03	Total 01-Salaries		3793.66
			02 Wages		
0.00			03 Work Charged Employees		
	128.96	128.96		EE	*128.96*
0.00	128.96	128.96	Total 02-Wages		128.96
			03 Travel Expenses		
0.00			01 Regular		
	0.60	0.60		EE	*0.66*
0.00	0.60	0.60	Total 03-Travel Expenses		0.66
			04 Office Expenses		
0.00			01 Postage Stamp		
	0.33	0.33		EE	*0.36*
0.00			03 Electricity and Water Charge		
	2.44	2.44		EE	*2.68*
0.00	2.77	2.77	Total 04-Office Expenses		3.04
			06 Rents, Rates & Taxes / Royalty		
0.00			02 Rates &Taxes		
	3.30	3.30		EE	*3.63*
0.00	3.30	3.30	Total 06-Rents, Rates & Taxes / Royalty		3.63
100.03	4078.66	4078.66	Total 000-(No Sub-Sub Head)		3929.95
100.03	4078.66	4078.66	Total 0156-Execution		3929.95
			0246 Supervision		
			000 (No Sub-Sub Head)		
			01 Salaries		
1947.26			01 Pay		
	102.16	102.16		EE	*134.23*
0.00			02 Dearness Allowance		
	15.32	15.32		EE	*0.00*
0.00			06 Medical Allowance		
	1.50	1.50		EE	*0.00*

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
0.00			07 House Rent Allowance		
	10.22	10.22		EE	0.00
0.00			15 Special Pay		
	0.36	0.36		EE	0.00
0.00			19 Hill Allowance		
	1.33	1.33		EE	0.00
1947.26	130.89	130.89	Total 01-Salaries		134.23
			02 Wages		
0.00			06 Part Time Sweeper		
	0.24	0.24		EE	0.24
0.00	0.24	0.24	Total 02-Wages		0.24
			03 Travel Expenses		
0.00			01 Regular		
	1.21	1.21		EE	1.33
0.00	1.21	1.21	Total 03-Travel Expenses		1.33
			04 Office Expenses		
0.00			03 Electricity and Water Charge		
	0.60	0.60		EE	0.66
0.00			99 Others		
	0.60	0.60		EE	0.66
0.00	1.20	1.20	Total 04-Office Expenses		1.32
1947.26	133.54	133.54	Total 000-(No Sub-Sub Head)		137.12
1947.26	133.54	133.54	Total 0246-Supervision		137.12
2056.59	4227.83	4227.83	Total 001-Direction and Administration		4085.41
			911 Deduct Recoveries of Overpayments		
			0000 (No Sub Head)		
			000 (No Sub-Sub Head)		
			00 (No Detail Head)		
-0.27			00 NULL		
-0.27	0.00	0.00	Total 00-(No Detail Head)		0.00
-0.27	0.00	0.00	Total 000-(No Sub-Sub Head)		0.00
-0.27	0.00	0.00	Total 0000-(No Sub Head)		0.00
-0.27	0.00	0.00	Total 911-Deduct Recoveries of Overpayments		0.00
3430.85	4493.58	4483.53	Grand Total		4340.91

PART - I - DETAILS

Revenue Account

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account		Budget Estimates 2020-21
[1]	[3]	[4]	[5]		[6]
			C. Economic Services		
			(j) General Economic Services		
49.70	48.16	57.90	3452 Tourism		69.80
49.70	48.16	57.90	Total-3452 Tourism		69.80
			PART - II - DETAILS		
			3452 Tourism		
			80 General		
49.70	48.16	57.90	001 Direction and Administration		69.80
49.70	48.16	57.90	Total 80-General		69.80
			PART - III - DETAILS		
			3452 Tourism		
			80 General		
			001 Direction and Administration		
			0240 Subordinate Establishment		
			000 (No Sub-Sub Head)		
			01 Salaries		
48.08	29.83	35.76	01 Pay	EE	59.45
0.00	4.47	7.83	02 Dearness Allowance	EE	0.00
0.00	0.69	0.82	06 Medical Allowance	EE	0.00
0.00	2.98	3.18	07 House Rent Allowance	EE	0.00
0.00	0.56	0.68	19 Hill Allowance	EE	0.00
48.08	38.53	48.27	Total 01-Salaries		59.45
			02 Wages		
1.62	2.38	2.38	01 Wages to Casual Employees	EE	2.38
1.62	2.38	2.38	Total 02-Wages		2.38
			03 Travel Expenses		
0.00	1.21	1.21	01 Regular	EE	1.33
0.00	1.21	1.21	Total 03-Travel Expenses		1.33
			04 Office Expenses		
0.00	1.21	1.21	03 Electricity and Water Charge	EE	1.33
0.00	0.60	0.60	99 Others	EE	0.66

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	1.81	1.81	Total 04-Office Expenses	1.99
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	1.21	1.21	*EE*	*1.33*
0.00	1.21	1.21	Total 06-Rents, Rates & Taxes / Royalty	1.33
			15 Machinery and Equipment / Tools & Plants	
0.00			99 Others	
	0.60	0.60	*EE*	*0.66*
0.00	0.60	0.60	Total 15-Machinery and Equipment / Tools & Plants	0.66
			19 Materials & Supplies	
0.00			99 Others	
	1.21	1.21	*EE*	*1.33*
0.00	1.21	1.21	Total 19-Materials & Supplies	1.33
			26 Other Charges	
0.00			99 Others	
	1.21	1.21	*EE*	*1.33*
0.00	1.21	1.21	Total 26-Other Charges	1.33
49.70	48.16	57.90	Total 000-(No Sub-Sub Head)	69.80
49.70	48.16	57.90	Total 0240-Subordinate Establishment	69.80
49.70	48.16	57.90	Total 001-Direction and Administration	69.80
49.70	48.16	57.90	Grand Total:	69.80
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(j) General Economic Services	
2.90	34.16	38.36		39.68
			3475 Other General Economic Services	
2.90	34.16	38.36	Total-3475 Other General Economic Services	39.68

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			PART - II - DETAILS	
			3475 Other General Economic Services	
			00 (No Sub-Major Head)	
2.90	34.16	38.36		39.68
			106 Regulation of Weights and Measures	
2.90	34.16	38.36	Total 00-(No Sub-Major Head)	39.68
			PART - III - DETAILS	
			3475 Other General Economic Services	
			00 (No Sub-Major Head)	
			106 Regulation of Weights and Measures	
			1467 Enforcement Sub-ordinate Administration	
			000 (No Sub-Sub Head)	
			01 Salaries	
2.90			01 Pay	
	7.48	10.78	EE	15.68
0.00			02 Dearness Allowance	
	1.12	1.70	EE	0.00
0.00			06 Medical Allowance	
	0.48	0.54	EE	0.00
0.00			07 House Rent Allowance	
	0.75	0.96	EE	0.00
0.00			19 Hill Allowance	
	0.33	0.38	EE	0.00
2.90	10.16	14.36	Total 01-Salaries	15.68
			26 Other Charges	
0.00			99 Others	
	24.00	24.00	SOPD-G	24.00
0.00	24.00	24.00	Total 26-Other Charges	24.00
2.90	34.16	38.36	Total 000-(No Sub-Sub Head)	39.68
2.90	34.16	38.36	Total 1467-Enforcement Sub-ordinate Administration	39.68

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
2.90	34.16	38.36	Total 106-Regulation of Weights and Measures	39.68
2.90	34.16	38.36	Grand Total	39.68
14992.21	68905.02	72032.78	Revenue Account Total	55987.86
			PART - I - DETAILS	
			Capital Account	
			A. Capital Account of General Services	
122.47	200.00	200.00	4059 Capital Outlay on Public Works	200.00
122.47	200.00	200.00	Total-4059 Capital Outlay on Public Works	200.00
			PART - II - DETAILS	
			4059 Capital Outlay on Public Works	
			01 Office Buildings	
122.47	200.00	200.00	101 Construction - General Pool Accommodation	200.00
122.47	200.00	200.00	Total 01-Office Buildings	200.00
			PART - III - DETAILS	
			4059 Capital Outlay on Public Works	
			01 Office Buildings	
			101 Construction - General Pool Accommodation	
			0121 Buildings (Public Works)	
			192 Public Works	
			26 Other Charges	
122.47			99 Others	
	200.00	200.00	*SOPD-G*	*200.00*
122.47	200.00	200.00	Total 26-Other Charges	200.00
122.47	200.00	200.00	Total 192-Public Works	200.00
122.47	200.00	200.00	Total 0121-Buildings (Public Works)	200.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
122.47	200.00	200.00	Total 101-Construction - General Pool Accommodation	200.00
122.47	200.00	200.00	Grand Total	200.00
			PART - I - DETAILS	
			Capital Account	
			B. Capital Account of Social Services	
			(a) Capital Account of Education, Sports, Art and Culture	
0.00	300.00	300.00	4202 Capital Outlay on Education, Sports, Art & Culture	0.00
0.00	300.00	300.00	Total-4202 Capital Outlay on Education, Sports, Art & Culture	0.00
			PART - II - DETAILS	
			4202 Capital Outlay on Education, Sports, Art & Culture	
			01 General Education	
0.00	300.00	300.00	203 University and Higher Education	0.00
0.00	300.00	300.00	Total 01-General Education	0.00
			PART - III - DETAILS	
			4202 Capital Outlay on Education, Sports, Art & Culture	
			01 General Education	
			203 University and Higher Education	
			0597 Govt. Arts College	
			000 (No Sub-Sub Head)	
			13 Major Works	
0.00			99 Others	
	300.00	300.00	SOPD-G	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	300.00	300.00	Total 13-Major Works	0.00
0.00	300.00	300.00	Total 000-(No Sub-Sub Head)	0.00
0.00	300.00	300.00	Total 0597-Govt. Arts College	0.00
0.00	300.00	300.00	Total 203-University and Higher Education	0.00
0.00	300.00	300.00	Grand Total	0.00
			PART - I - DETAILS	
			Capital Account	
			B. Capital Account of Social Services	
			(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	
145.15	165.00	165.00		165.00
			4217 Capital Outlay on Urban Development	
145.15	165.00	165.00	Total-4217 Capital Outlay on Urban Development	165.00
			PART - II - DETAILS	
			4217 Capital Outlay on Urban Development	
			03 Integrated Development of Small & Medium	
145.15	165.00	165.00	800 Other Expenditure	165.00
145.15	165.00	165.00	Total 03-Integrated Development of Small & Medium	165.00
			PART - III - DETAILS	
			4217 Capital Outlay on Urban Development	
			03 Integrated Development of Small & Medium	
			800 Other Expenditure	
			1824 Integrated Development of small & Medium	
			000 (No Sub-Sub Head)	
			13 Major Works	
145.15			99 Others	
	165.00	165.00	*SOPD-G*	*165.00*
145.15	165.00	165.00	Total 13-Major Works	165.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
145.15	165.00	165.00	Total 000-(No Sub-Sub Head)	165.00
145.15	165.00	165.00	Total 1824-Integrated Development of small & Medium	165.00
145.15	165.00	165.00	Total 800-Other Expenditure	165.00
145.15	165.00	165.00	Grand Total	165.00
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(a) Capital Account of Agriculture and Allied Activities	
952.08	1155.00	1155.00		1155.00
			4406 Capital Outlay on Forestry & Wildlife	
952.08	1155.00	1155.00	Total-4406 Capital Outlay on Forestry & Wildlife	1155.00
			PART - II - DETAILS	
			4406 Capital Outlay on Forestry & Wildlife	
			01 Forestry	
17.24	577.50	577.50		577.50
			005 survey & UTILIZATION OF FOREST	
58.10	0.00	0.00		0.00
			070 communication & buildings	
96.75	0.00	0.00		0.00
			101 Forest Conservation, Development and Regeneration	
272.19	577.50	577.50	102 SOCIAL & FARM FORESTRY	577.50

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
437.09	0.00	0.00	105 Forest Produced	0.00
881.37	1155.00	1155.00	Total 01-Forestry	1155.00
			02 Environmental Forestry And Wildlife	
23.06	0.00	0.00	110 Wild Life	0.00
47.65	0.00	0.00	112 Public Gardens	0.00
70.71	0.00	0.00	Total 02-Environmental Forestry And Wildlife	0.00
			PART - III - DETAILS	
			4406 Capital Outlay on Forestry & Wildlife	
			01 Forestry	
			005 survey & UTILIZATION OF FOREST	
			1228 SURVEY & EXTENSION OF FOREST	
			000 (No Sub-Sub Head)	
			14 Minor Works	
0.00			99 Other	
	577.50	577.50	SOPD-G	577.50
0.00	577.50	577.50	Total 14-Minor Works	577.50
			26 Other Charges	
17.24			99 Others	
17.24	0.00	0.00	Total 26-Other Charges	0.00
17.24	577.50	577.50	Total 000-(No Sub-Sub Head)	577.50
17.24	577.50	577.50	Total 1228-SURVEY & EXTENSION OF FOREST	577.50
17.24	577.50	577.50	Total 005-survey & UTILIZATION OF FOREST	577.50
			070 communication & buildings	
			0121 buildings	
			000 (No Sub-Sub Head)	
			17 Maintenance	
9.10			99 Others	
9.10	0.00	0.00	Total 17-Maintenance	0.00
			26 Other Charges	
44.50			99 Others	
44.50	0.00	0.00	Total 26-Other Charges	0.00
53.60	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
53.60	0.00	0.00	Total 0121-buildings	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			1230 Roads & Bridges	
			000 (No Sub-Sub Head)	
			26 Other Charges	
4.50			99 Others	
4.50	0.00	0.00	Total 26-Other Charges	0.00
4.50	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
4.50	0.00	0.00	Total 1230-Roads & Bridges	0.00
58.10	0.00	0.00	Total 070-communication & buildings	0.00
			101 Forest Conservation, Development and Regeneration	
			1238 Forest Protection Force	
			000 (No Sub-Sub Head)	
			26 Other Charges	
17.44			99 Others	
17.44	0.00	0.00	Total 26-Other Charges	0.00
17.44	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
17.44	0.00	0.00	Total 1238-Forest Protection Force	0.00
			1240 Amenities to Forest Staff & Labourer	
			000 (No Sub-Sub Head)	
			17 Maintenance	
17.48			99 Others	
17.48	0.00	0.00	Total 17-Maintenance	0.00
			26 Other Charges	
61.83			99 Others	
61.83	0.00	0.00	Total 26-Other Charges	0.00
79.31	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
79.31	0.00	0.00	Total 1240-Amenities to Forest Staff & Labourer	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
96.75	0.00	0.00	Total 101-Forest Conservation, Development and Regeneration	0.00
			102 SOCIAL & FARM FORESTRY	
			0295 SOCIAL FORESTRY	
			000 (No Sub-Sub Head)	
			14 Minor Works	
14.65			99 Other	
	577.50	577.50	*SOPD-G*	*577.50*
14.65	577.50	577.50	Total 14-Minor Works	577.50
			17 Maintenance	
30.48			99 Others	
30.48	0.00	0.00	Total 17-Maintenance	0.00
			26 Other Charges	
227.06			99 Others	
227.06	0.00	0.00	Total 26-Other Charges	0.00
272.19	577.50	577.50	Total 000-(No Sub-Sub Head)	577.50
272.19	577.50	577.50	Total 0295-SOCIAL FORESTRY	577.50
272.19	577.50	577.50	Total 102-SOCIAL & FARM FORESTRY	577.50
			105 Forest Produced	
			1250 Plywood Plantation	
			000 (No Sub-Sub Head)	
			26 Other Charges	
62.92			99 Others	
62.92	0.00	0.00	Total 26-Other Charges	0.00
62.92	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
62.92	0.00	0.00	Total 1250-Plywood Plantation	0.00
			1251 Medicinal and Aromatic Plants Garden	
			000 (No Sub-Sub Head)	
			26 Other Charges	
14.30			99 Others	
14.30	0.00	0.00	Total 26-Other Charges	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
14.30	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
14.30	0.00	0.00	Total 1251-Medicinal and Aromatic Plants Garden	0.00
			1252 Teakwood Plantation	
			000 (No Sub-Sub Head)	
			26 Other Charges	
36.03			99 Others	
36.03	0.00	0.00	Total 26-Other Charges	0.00
36.03	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
36.03	0.00	0.00	Total 1252-Teakwood Plantation	0.00
			1256 Plantation of Quickgrowing Species	
			000 (No Sub-Sub Head)	
			16 Purchase of Motor Vehicles	
1.49			99 Purchase of Other Vehicles	
1.49	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
			26 Other Charges	
256.34			99 Others	
256.34	0.00	0.00	Total 26-Other Charges	0.00
257.83	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
257.83	0.00	0.00	Total 1256-Plantation of Quickgrowing Species	0.00
			1259 Rehabilitation of Degraded Forest	
			000 (No Sub-Sub Head)	
			26 Other Charges	
66.01			99 Others	
66.01	0.00	0.00	Total 26-Other Charges	0.00
66.01	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
66.01	0.00	0.00	Total 1259-Rehabilitation of Degraded Forest	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
437.09	0.00	0.00	Total 105-Forest Produced	0.00
			02 Environmental Forestry And Wildlife	
			110 Wild Life	
			1268 Development of Other Wildlife Areas	
			000 (No Sub-Sub Head)	
			26 Other Charges	
23.06			99 Others	
23.06	0.00	0.00	Total 26-Other Charges	0.00
23.06	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
23.06	0.00	0.00	Total 1268-Development of Other Wildlife Areas	0.00
23.06	0.00	0.00	Total 110-Wild Life	0.00
			112 Public Gardens	
			1286 Botanical Garden(Zoo)	
			000 (No Sub-Sub Head)	
			26 Other Charges	
47.65			99 Others	
47.65	0.00	0.00	Total 26-Other Charges	0.00
47.65	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
47.65	0.00	0.00	Total 1286-Botanical Garden(Zoo)	0.00
47.65	0.00	0.00	Total 112-Public Gardens	0.00
1952.08	1155.00	1155.00	Grand Total	1155.00
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(c) Capital Account of Special Areas Programme	
1893.41	0.00	0.00	4552 Capital Outlay on North Eastern Areas	0.00
1893.41	0.00	0.00	Total-4552 Capital Outlay on North Eastern Areas	0.00
			PART - II - DETAILS	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			4552 Capital Outlay on North Eastern Areas	
			00 (No Sub-Major Head)	
1893.41	0.00	0.00	244 Hill Areas Department	0.00
1893.41	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
			PART - III - DETAILS	
			4552 Capital Outlay on North Eastern Areas	
			00 (No Sub-Major Head)	
			244 Hill Areas Department	
			5150 Conversion of 100 Bedded Civil Hospital to 200 Bedded Hospital with construction of staff quarters building at Haflong	
			000 (No Sub-Sub Head)	
			13 Major Works	
1893.41			99 Others	
1893.41	0.00	0.00	Total 13-Major Works	0.00
1893.41	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
1893.41	0.00	0.00	Total 5150-Conversion of 100 Bedded Civil Hospital to 200 Bedded Hospital with construction of staff quarters building at Haflong	0.00
1893.41	0.00	0.00	Total 244-Hill Areas Department	0.00
1893.41	0.00	0.00	Grand Total	0.00
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(d) Capital Account of Irrigation and Flood Control	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
66.98	120.00	120.00	4701 Capital Outlay on Major and Medium Irrigation	120.00
66.98	120.00	120.00	Total-4701 Capital Outlay on Major and Medium Irrigation	120.00
			PART - II - DETAILS	
			4701 Capital Outlay on Major and Medium Irrigation	
			04 Medium Irrigation	
66.98	120.00	120.00	800 Other Expenditure	120.00
66.98	120.00	120.00	Total 04-Medium Irrigation	120.00
			PART - III - DETAILS	
			4701 Capital Outlay on Major and Medium Irrigation	
			04 Medium Irrigation	
			800 Other Expenditure	
			4543 Irrigation Project in Hill Dist.	
			000 (No Sub-Sub Head)	
			13 Major Works	
66.98			99 Others	
	120.00	120.00	*SOPD-G*	*120.00*
66.98	120.00	120.00	Total 13-Major Works	120.00
66.98	120.00	120.00	Total 000-(No Sub-Sub Head)	120.00
66.98	120.00	120.00	Total 4543-Irrigation Project in Hill Dist.	120.00
66.98	120.00	120.00	Total 800-Other Expenditure	120.00
66.98	120.00	120.00	Grand Total	120.00
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(d) Capital Account of Irrigation and Flood Control	
2404.24	1048.88	1048.88	4702 Capital Outlay on Minor Irrigation	499.04

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
2404.24	1048.88	1048.88	Total-4702 Capital Outlay on Minor Irrigation	499.04
			PART - II - DETAILS	
			4702 Capital Outlay on Minor Irrigation	
			00 (No Sub-Major Head)	
2404.24	1048.88	1048.88	101 Surface Water	499.04
2404.24	1048.88	1048.88	Total 00-(No Sub-Major Head)	499.04
			PART - III - DETAILS	
			4702 Capital Outlay on Minor Irrigation	
			00 (No Sub-Major Head)	
			101 Surface Water	
			0160 Flow Irrigation	
			000 (No Sub-Sub Head)	
			13 Major Works	
288.35			99 Others	
	485.00	485.00	*SOPD-G*	*485.00*
288.35	485.00	485.00	Total 13-Major Works	485.00
288.35	485.00	485.00	Total 000-(No Sub-Sub Head)	485.00
			851 AIBP	
			13 Major Works	
2115.89			99 Others	
	563.88	563.88	*CSS*	*14.04*
2115.89	563.88	563.88	Total 13-Major Works	14.04
2115.89	563.88	563.88	Total 851-AIBP	14.04
2404.24	1048.88	1048.88	Total 0160-Flow Irrigation	499.04
2404.24	1048.88	1048.88	Total 101-Surface Water	499.04
2404.24	1048.88	1048.88	Grand Total	499.04
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(d) Capital Account of Irrigation and Flood Control	
163.46	357.00	357.00		357.00
			4711 Capital Outlay on Flood Control Projects	
163.46	357.00	357.00	Total-4711 Capital Outlay on Flood Control Projects	357.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			PART - II - DETAILS	
			4711 Capital Outlay on Flood Control Projects	
			01 Flood Control	
163.46	357.00	357.00	103 Civil Works	357.00
163.46	357.00	357.00	Total 01-Flood Control	357.00
			PART - III - DETAILS	
			4711 Capital Outlay on Flood Control Projects	
			01 Flood Control	
			103 Civil Works	
			1534 Flood Control Project in Hill District (ACA)	
			532 (No Sub-Sub Head)	
			13 Major Works	
163.46			99 Others	
	357.00	357.00	*SOPD-G*	*357.00*
163.46	357.00	357.00	Total 13-Major Works	357.00
163.46	357.00	357.00	Total 532-(No Sub-Sub Head)	357.00
163.46	357.00	357.00	Total 1534-Flood Control Project in Hill District (ACA)	357.00
163.46	357.00	357.00	Total 103-Civil Works	357.00
163.46	357.00	357.00	(Grand Total)	357.00
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(f) Capital Account of Industry and Minerals	
441.78	664.00	664.00	4851 Capital Outlay on Village and Small Industries	664.00
441.78	664.00	664.00	Total-4851 Capital Outlay on Village and Small Industries	664.00
			PART - II - DETAILS	
			4851 Capital Outlay on Village and Small Industries	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			00 (No Sub-Major Head)	
3.37	208.00	208.00	102 Small Scale Industries	208.00
85.46	265.00	265.00	103 Handloom Industries	265.00
352.95	191.00	191.00	107 Sericulture Industries	191.00
441.78	664.00	664.00	Total 00-(No Sub-Major Head)	664.00
			PART - III - DETAILS	
			4851 Capital Outlay on Village and Small Industries	
			00 (No Sub-Major Head)	
			102 Small Scale Industries	
			1799 Regional Establishment	
			000 (No Sub-Sub Head)	
			13 Major Works	
3.37			99 Others	
	208.00	208.00	*SOPD-G*	*208.00*
3.37	208.00	208.00	Total 13-Major Works	208.00
3.37	208.00	208.00	Total 000-(No Sub-Sub Head)	208.00
3.37	208.00	208.00	Total 1799-Regional Establishment	208.00
3.37	208.00	208.00	Total 102-Small Scale Industries	208.00
			103 Handloom Industries	
			0013 District development scheme	
			000 (No Sub-Sub Head)	
			13 Major Works	
85.46			99 Others	
	265.00	265.00	*SOPD-G*	*265.00*
85.46	265.00	265.00	Total 13-Major Works	265.00
85.46	265.00	265.00	Total 000-(No Sub-Sub Head)	265.00
85.46	265.00	265.00	Total 0013-District development scheme	265.00
85.46	265.00	265.00	Total 103-Handloom Industries	265.00
			107 Sericulture Industries	
			0017 Sericulture Farms	
			000 (No Sub-Sub Head)	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
			13 Major Works	
352.95			99 Others	
	191.00	191.00	*SOPD-G*	*191.00*
352.95	191.00	191.00	Total 13-Major Works	191.00
352.95	191.00	191.00	Total 000-(No Sub-Sub Head)	191.00
352.95	191.00	191.00	Total 0017-Sericulture Farms	191.00
352.95	191.00	191.00	Total 107-Sericulture Industries	191.00
[illegible]	664.00	664.00	Grand Total	664.00
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(g) Capital Account of Transport	
3344.09	5037.00	5037.00		3535.00
			5054 Capital Outlay on Roads and Bridges	
3344.09	5037.00	5037.00	Total-5054 Capital Outlay on Roads and Bridges	3535.00
			PART - II - DETAILS	
			5054 Capital Outlay on Roads and Bridges	
			03 State Highways	
3344.09	5037.00	5037.00	337 Road Works	3535.00
3344.09	5037.00	5037.00	Total 03-State Highways	3535.00
			PART - III - DETAILS	
			5054 Capital Outlay on Roads and Bridges	
			03 State Highways	
			337 Road Works	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			13 Major Works	
3344.09			01 Normal	
	3535.00	3535.00	*SOPD-G*	*3535.00*
0.00			04 Committed Liabilities	
	1502.00	1502.00	*SOPD-G*	*0.00*
3344.09	5037.00	5037.00	Total 13-Major Works	3535.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
3344.09	5037.00	5037.00	Total 000-(No Sub-Sub Head)	3535.00
3344.09	5037.00	5037.00	Total 0000-(No Sub Head)	3535.00
3344.09	5037.00	5037.00	Total 337-Road Works	3535.00
3344.09	5037.00	5037.00	Grand Total:	3535.00
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(g) Capital Account of Transport	
0.00	230.00	230.00	5055 Capital Outlay on Road Transport	230.00
0.00	230.00	230.00	Total-5055 Capital Outlay on Road Transport	230.00
			PART - II - DETAILS	
			5055 Capital Outlay on Road Transport	
			00 (No Sub-Major Head)	
0.00	230.00	230.00	190 Investments in Public Sector and Other Undertakings	230.00
0.00	230.00	230.00	Total 00-(No Sub-Major Head)	230.00
			PART - III - DETAILS	
			5055 Capital Outlay on Road Transport	
			00 (No Sub-Major Head)	
			190 Investments in Public Sector and Other Undertakings	
			1540 Share capital contribution to Assam Road Transport	
			000 (No Sub-Sub Head)	
			20 Investment	
0.00			99 Others	
	230.00	230.00	*SOPD-G*	*230.00*
0.00	230.00	230.00	Total 20-Investment	230.00
0.00	230.00	230.00	Total 000-(No Sub-Sub Head)	230.00

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
0.00	230.00	230.00	Total 1540-Share capital contribution to Assam Road Transport	230.00
0.00	230.00	230.00	Total 190-Investments in Public Sector and Other Undertakings	230.00
0.00	230.00	230.00	Grand Total	230.00
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(j) Capital Account of General Economic Services	
40.62	130.00	130.00	5452 Capital Outlay on Tourism	130.00
40.62	130.00	130.00	Total-5452 Capital Outlay on Tourism	130.00
			PART - II - DETAILS	
			5452 Capital Outlay on Tourism	
			01 Tourist Infrastructure	
40.62	130.00	130.00	102 Tourist Accommodation	130.00
40.62	130.00	130.00	Total 01-Tourist Infrastructure	130.00
			PART - III - DETAILS	
			5452 Capital Outlay on Tourism	
			01 Tourist Infrastructure	
			102 Tourist Accommodation	
			1542 Construction of Tourist Rest House	
			000 (No Sub-Sub Head)	
			13 Major Works	

Actual 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Account	Budget Estimates 2020-21
[1]	[3]	[4]	[5]	[6]
40.62			99 Others	
	130.00	130.00	*SOPD-G*	*130.00*
40.62	130.00	130.00	Total 13-Major Works	130.00
40.62	130.00	130.00	Total 000-(No Sub-Sub Head)	130.00
40.62	130.00	130.00	Total 1542-Construction of Tourist Rest House	130.00
40.62	130.00	130.00	Total 102-Tourist Accommodation	130.00
40.62	130.00	130.00	Grand Total	130.00
9574.28	9406.88	9406.88	Capital Account Total	7055.04
54556.49	78311.90	81439.66	Grand Total (Revenue+Capital)	63042.90