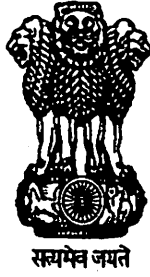


CONFIDENTIAL



16

GOVERNMENT OF ASSAM

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

ENTRUSTED SUBJECTS

**FOR THE YEAR
2019-2020**

VOLUME - II PART - XVI

GRANT No. - 78

(AS PRESENTED TO THE LEGISLATURE)

DEMAND FOR GRANT NO. 78

SL. NO.	Head of Account		EE	SOPD/GSS etc.	Total Amount	Page No.
1	2029	Land Revenue	2309.90	2100.00	4409.90	1
2	2039	State Excise	534.36	65.00	599.36	8
3	2041	Taxes on Vehicles	349.29	0.00	349.29	9
4	2052	Secretariat General Services	0.00	0.00	0.00	10
5	2058	Stationery and Printing	78.50	350.00	428.50	11
6	2059	Public Works	1088.31	180.00	1268.31	13
7	2075	Miscellaneous General Service	0.00	0.00	0.00	16
8	2202	General Education	138246.53	8732.33	146978.86	16
9	2204	Sports & Youth Services	378.39	700.00	1078.39	37
10	2205	Art and Culture	258.97	830.00	1088.97	38
11	2210	Medical and Public Health	14408.16	4581.00	18989.16	43
12	2215	Water Supply & Sanitation	5923.71	1007.00	6930.71	63
13	2216	Housing	21.17	0.00	21.17	66
14	2217	Urban Development	185.78	1175.00	1360.78	67
15	2220	Information & Publicity	485.60	325.00	810.60	69
16	2225	Welfare of Scheduled Caste, Scheduled Tribes	1611.05	53098.39	54709.44	73
17	2230	Labour & Employment	570.82	245.00	815.82	82
18	2235	Social Security & Welfare	253.95	750.00	1003.95	90
19	2401	Crop Husbandary - Horticulture	3737.44	2000.00	5737.44	97
20	2402	Soil and Water Conservation	922.11	700.00	1622.11	117
21	2403	Animal Husbandry	2649.00	850.00	3499.00	121
22	2404	Dairy Development	0.00	190.00	190.00	130
23	2405	Fisheries	409.89	660.00	1069.89	131
24	2406	Forestry and Wild Life	6864.53	2191.45	9055.98	136
25	2408	Food, Storage and Warehousing	509.72	55.00	564.72	147
26	2415	Agricultural Research and Education	1.20	0.00	1.20	149
27	2425	Cooperation	702.85	770.00	1472.85	150
28	2501	Special Programmes for Rural Development	1399.62	0.00	1399.62	152
29	2515	Other Rural Development Programmes	1119.39	8134.00	9253.39	154
30	2701	Medium Irrigation	5848.11	0.00	5848.11	155
31	2702	Minor Irrigation	3301.22	0.00	3301.22	158
32	2705	Command Area Development	106.74	0.00	106.74	160
33	2711	Flood Control and Drainage	1285.84	0.00	1285.84	161
34	2851	Village and Small Industries	3547.09	2550.00	6097.09	163
35	2852	Industries	80.94	0.00	80.94	174
36	3054	Roads and Bridges	3764.61	213.10	3977.71	175
37	3055	Road Transport	74.12	475.00	549.12	177
38	3452	Tourism	25.84	246.28	272.12	178
39	3454	Census Surveys and Statistics	359.42	110.00	469.42	180
40	3475	Other General Economic Services	131.02	85.00	216.02	184
41	4059	Capital Outlay on Public Works	0.00	590.00	590.00	186
42	4202	Capital Outlay on Education, Sports, Art & Culture	0.00	300.00	300.00	186
43	4210	Capital Outlay on Medical & Public Health	0.00	729.00	729.00	187
44	4406	Capital Outlay on Forestry & Wildlife	0.00	3108.56	3108.56	189
45	4702	Capital Outlay on Minor Irrigation	0.00	1375.00	1375.00	195
46	4711	Capital Outlay on Flood Control Projects	0.00	1650.00	1650.00	197
47	5054	Capital Outlay on Roads and Bridges	0.00	4602.00	4602.00	198
48	5452	Capital Outlay on Tourism	0.00	303.73	303.73	199

SCHEME ABBREVIATIONS

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

GRANT NO.79-BODOLAND TERRITORIAL COUNCIL

I-Estimate of the amount required for the year ending 31st March,2020 to defray the expenses
In connection with the Administration of "Bodoland Territorial Council"

	REVENUE	CAPITAL	TOTAL	(Rs.In Lakhs)
Voted	296913.74	12658.29	309572.03	
Charged	0.00	0.00	0.00	

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

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
230657.32	266796.36	296706.74	REVENUE ACCOUNT	296913.74
43247.54	11829.82	41475.75	CAPITAL ACCOUNT	12658.29
273904.86	278626.18	338182.49	Grand Total (Revenue + Capital)	309572.03

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			A. General Services	
			(b) Fiscal Services	
			(i) Collection of Taxes on Property and Capital Transactions	
5470.79	6637.77	6772.18	2029 Land Revenue	4409.90
5470.79	6637.77	6772.18	Total-2029 Land Revenue	4409.90
			<u>PART - II - DETAILS</u>	
			2029 Land Revenue	
			00 (No Sub-Major Head)	
2175.04	2219.48	2353.58	001 Direction and Administration	2740.37
37.60	251.03	251.34	101 Collection Charges	268.56
692.11	982.56	982.56	103 Land Records	1020.99
6.64	10.24	10.24	104 Management of Government Estates	10.93
3.18	4.04	4.04	796 Tribal Area Sub-Plan	4.38

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
2556.32	3170.42	3170.42	800 Other Expenditure	364.69
-0.10	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
5470.79	6637.77	6772.18	Total 00-(No Sub-Major Head)	4409.90
<u>PART - III - DETAILS</u>				
2029 Land Revenue				
00 (No Sub-Major Head)				
001 Direction and Administration				
0143 District Administration				
000 (No Sub-Sub Head)				
01 Salaries				
776.67			01 Pay	
	394.67	394.67		EE 414.48
0.00			02 Dearness Allowance	
	39.47	39.47		EE 62.17
0.00			05 Leave Travel Concession	
	3.94	3.94		EE 0.00
0.00			06 Medical Allowance	
	7.82	7.82		EE 8.18
0.00			07 House Rent Allowance	
	17.67	17.67		EE 41.45
0.00			08 Medical Reimbursement	
	7.89	7.89		EE 0.00
0.00			15 Special Pay	
	0.00	0.00		EE 0.24
0.00			18 Fixed T.A/ Permanent T.A	
	0.82	0.82		EE 0.91
776.67	472.28	472.28	Total 01-Salaries	527.43
02 Wages				
12.57			06 Part Time Sweeper	
	1.16	2.40		EE 1.16
12.57	1.16	2.40	Total 02-Wages	1.16
03 Travel Expenses				
0.00			00 NULL	
	3.47	3.47		EE 0.00
6.05			01 Regular	
	0.00	0.00		EE 3.81
6.05	3.47	3.47	Total 03-Travel Expenses	3.81
04 Office Expenses				
103.63			03 Electricity and Water Charge	
	3.00	3.00		EE 3.30
0.00			08 Maintenance of Vehicles	
	0.20	0.20		EE 0.22
0.00			99 Others	
	1.10	1.10		EE 1.21

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
103.63	4.30	4.30	Total 04-Office Expenses	4.73
			05 Payment for Professional and Special Services	
83.65			04 Gaon Burha's Remuneration	
	229.32	362.18	EE	344.24
83.65	229.32	362.18	Total 05-Payment for Professional and Special Services	344.24
			14 Minor Works	
192.47			00 NULL	
	352.45	352.45	SOPD-G	500.00
192.47	352.45	352.45	Total 14-Minor Works	500.00
			17 Maintenance	
0.00			01 Departmental Building	
	6.50	6.50	SOPD-G	9.00
0.00	6.50	6.50	Total 17-Maintenance	9.00
			26 Other Charges	
1000.00			02 Disaster management	
	1150.00	1150.00	SOPD-G	1350.00
1000.00	1150.00	1150.00	Total 26-Other Charges	1350.00
2175.04	2219.48	2353.58	Total 000-(No Sub-Sub Head)	2740.37
2175.04	2219.48	2353.58	Total 0143-District Administration	2740.37
2175.04	2219.48	2353.58	Total 001-Direction and Administration	2740.37
			101 Collection Charges	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
36.40			01 Pay	
	206.74	206.74	EE	208.81
0.00			02 Dearness Allowance	
	20.68	20.68	EE	31.32
0.00			05 Leave Travel Concession	
	2.07	2.07	EE	0.00
0.00			06 Medical Allowance	
	4.54	4.54	EE	4.54
0.00			07 House Rent Allowance	
	10.00	10.00	EE	20.98
0.00			08 Medical Reimbursement	
	4.14	4.14	EE	0.00
0.00			18 Fixed Pay	
	1.11	1.11	EE	0.00
0.00			18 Fixed T.A./Permanent T.A	
	0.00	0.00	EE	1.12
36.40	249.28	249.28	Total 01-Salaries	286.67
			02 Wages	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.02	0.29	0.60	08 Part Time Sweeper EE	0.29
0.02	0.29	0.60	Total 02-Wages	0.29
0.00	0.64	0.64	03 Travel Expenses 00 NULL EE	0.00
0.58	0.00	0.00	01 Regular EE	0.70
0.58	0.64	0.64	Total 03-Travel Expenses	0.70
0.00	0.60	0.60	04 Office Expenses 03 Electricity and Water Charge EE	0.66
0.60	0.22	0.22	99 Others EE	0.24
0.60	0.82	0.82	Total 04-Office Expenses	0.90
37.60	251.03	251.34	Total 000-(No Sub-Sub Head)	268.56
37.60	251.03	251.34	Total 0000-(No Sub Head)	268.56
37.60	251.03	251.34	Total 101-Collection Charges	268.56
633.02	803.96	803.96	103 Land Records 0146 District Charges 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	788.42
0.00	80.40	80.40	02 Dearness Allowance EE	118.26
0.00	8.04	8.04	05 Leave Travel Concession EE	0.00
0.00	16.32	16.32	06 Medical Allowance EE	15.87
0.00	38.31	38.31	07 House Rent Allowance EE	78.84
0.00	16.08	16.08	08 Medical Reimbursement EE	0.00
633.02	963.11	963.11	Total 01-Salaries	1001.39
2.34			02 Wages 01 Wages to Casual Employees	
2.34	0.00	0.00	Total 02-Wages	0.00
3.25	18.00	18.00	03 Travel Expenses 00 NULL EE	18.00
3.25	18.00	18.00	Total 03-Travel Expenses	18.00
30.92	1.00	1.00	04 Office Expenses 03 Electricity and Water Charge EE	1.11

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			99 Others	
	0.45	0.45		EE 0.49
30.92	1.45	1.45	Total 04-Office Expenses	1.60
			05 Payment for Professional and Special Services	
22.58			99 Others	
22.58	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00
692.11	982.56	982.56	Total 000-(No Sub-Sub Head)	1020.99
692.11	982.56	982.56	Total 0146-District Charges	1020.99
692.11	982.56	982.56	Total 103-Land Records	1020.99
			104 Management of Government Estates	
			0325 Management of Government Estates	
			000 (No Sub-Sub Head)	
			01 Salaries	
6.41			01 Pay	
	8.07	8.07		EE 8.26
0.00			02 Dearness Allowance	
	0.81	0.81		EE 1.24
0.00			05 Leave Travel Concession	
	0.08	0.08		EE 0.00
0.00			06 Medical Allowance	
	0.29	0.29		EE 0.29
0.00			07 House Rent Allowance	
	0.54	0.54		EE 0.83
0.00			08 Medical Reimbursement	
	0.16	0.16		EE 0.00
6.41	9.95	9.95	Total 01-Salaries	10.62
			03 Travel Expenses	
0.11			00 NULL	
	0.12	0.12		EE 0.13
0.11	0.12	0.12	Total 03-Travel Expenses	0.13
			04 Office Expenses	
0.12			03 Electricity and Water Charge	
	0.12	0.12		EE 0.13
0.00			99 Others	
	0.05	0.05		EE 0.05
0.12	0.17	0.17	Total 04-Office Expenses	0.18
6.64	10.24	10.24	Total 000-(No Sub-Sub Head)	10.93
6.64	10.24	10.24	Total 0325-Management of Government Estates	10.93
6.64	10.24	10.24	Total 104-Management of Government Estates	10.93
			796 Tribal Area Sub-Plan	
			0328 Chapter -X of A.L.R.R.	
			000 (No Sub-Sub Head)	
			01 Salaries	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
3.03			01 Pay	
	3.33	3.33		EE 3.43
0.00			02 Dearness Allowance	
	0.34	0.34		EE 0.51
0.00			05 Leave Travel Concession	
	0.04	0.04		EE 0.00
0.00			06 Medical Allowance	
	0.07	0.07		EE 0.08
0.00			07 House Rent Allowance	
	0.19	0.19		EE 0.34
0.00			08 Medical Reimbursement	
	0.07	0.07		EE 0.00
3.03	4.04	4.04	Total 01-Salaries	4.36
			02 Wages	
0.09			01 Wages to Casual Employees	
0.09	0.00	0.00	Total 02-Wages	0.00
			04 Office Expenses	
0.08			99 Others	
0.06	0.00	0.00	Total 04-Office Expenses	0.00
3.18	4.04	4.04	Total 000-(No Sub-Sub Head)	4.36
3.18	4.04	4.04	Total 0328-Chapter -X of A.L.R.R.	4.36
3.18	4.04	4.04	Total 796-Tribal Area Sub-Plan	4.36
			800 Other Expenditure	
			0330 Implementation of Ceiling Act on Land Holding	
			000 (No Sub-Sub Head)	
			01 Salaries	
41.42			01 Pay	
	47.00	47.00		EE 48.15
0.00			02 Dearness Allowance	
	4.70	4.70		EE 7.22
0.00			05 Leave Travel Concession	
	0.47	0.47		EE 0.00
0.00			06 Medical Allowance	
	1.10	1.10		EE 1.15
0.00			07 House Rent Allowance	
	2.26	2.26		EE 4.82
0.00			08 Medical Reimbursement	
	0.94	0.94		EE 0.00
41.42	56.47	56.47	Total 01-Salaries	61.34
			02 Wages	
0.00			06 Part Time Sweeper	
	0.00	0.00		EE 0.36

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.03			99 Others	
	0.36	0.36		EE 0.36
0.03	0.36	0.36	Total 02-Wages	0.72
			03 Travel Expenses	
0.37			00 NULL	
	0.80	0.80		EE 0.88
0.37	0.80	0.80	Total 03-Travel Expenses	0.88
			04 Office Expenses	
0.38			03 Electricity and Water Charge	
	1.50	1.50		EE 1.65
0.00			99 Others	
	0.12	0.12		EE 0.13
0.38	1.62	1.62	Total 04-Office Expenses	1.78
42.20	59.25	59.25	Total 000-(No Sub-Sub Head)	64.72
42.20	59.25	59.25	Total 0330-Implementation of Ceiling Act on Land Holding	64.72
			0331 Land Acquisition and Requisition Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
39.99			01 Pay	
	44.89	44.89		EE 45.60
0.00			02 Dearness Allowance	
	4.49	4.49		EE 6.84
0.00			05 Leave Travel Concession	
	0.45	0.45		EE 0.00
0.00			06 Medical Allowance	
	0.99	0.99		EE 0.99
0.00			07 House Rent Allowance	
	2.50	2.50		EE 4.56
0.00			08 Medical Reimbursement	
	0.90	0.90		EE 0.00
39.99	54.22	54.22	Total 01-Salaries	57.99
			03 Travel Expenses	
0.30			00 NULL	
	0.57	0.57		EE 0.62
0.30	0.57	0.57	Total 03-Travel Expenses	0.62
			04 Office Expenses	
2342.40			03 Electricity and Water Charge	
	0.23	0.23		EE 0.25
0.00			99 Others	
	0.10	0.10		EE 0.11
2342.40	0.33	0.33	Total 04-Office Expenses	0.36
			26 Other Charges	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
131.43			99 Others	
	3056.05	3056.05		241.00
			SOPD-G	
131.43	3056.05	3056.05	Total 26-Other Charges	241.00
2514.12	3111.17	3111.17	Total 000-(No Sub-Sub Head)	299.97
2514.12	3111.17	3111.17	Total 0331-Land Aquisition and Requisition Establishment	299.97
2556.32	3170.42	3170.42	Total 800-Other Expenditure	364.69
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
-0.10			00 NULL	
-0.10	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.10	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.10	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.10	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
5470.79	6637.77	6772.18	Grand Total	4409.90
			PART - I - DETAILS	
			Revenue Account	
			A. General Services	
			(b) Fiscal Services	
			(iii) Collection of Taxes on Commodities and Services	
412.63	545.11	545.11	2039 State Excise	599.36
412.63	545.11	545.11	Total-2039 State Excise	599.36
			PART - II - DETAILS	
			2039 State Excise	
			00 (No Sub-Major Head)	
412.63	545.11	545.11	001 Direction and Administration	599.36
412.63	545.11	545.11	Total 00-(No Sub-Major Head)	599.36
			PART - III - DETAILS	
			2039 State Excise	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0344 District Executive Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
387.63			01 Pay	
	390.17	390.17		EE 407.84
0.00			02 Dearness Allowance	
	39.00	39.00		EE 61.18
0.00			05 Leave Travel Concession	
	3.90	3.90		EE 0.00
0.00			08 Medical Allowance	
	8.40	8.40		EE 8.31

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[8]
0.00			07 House Rent Allowance	
	22.24	22.24		40.78
0.00			08 Medical Reimbursement	
	7.80	7.80		0.00
0.00			38 Kit Maintenance Allowance	
	1.10	1.10		3.24
387.63	472.61	472.61	Total 01-Salaries	521.35
0.00			03 Travel Expenses	
			00 NULL	
	8.30	8.30		8.39
0.00	8.30	8.30	Total 03-Travel Expenses	8.39
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	2.10	2.10		2.31
0.00			99 Others	
	2.10	2.10		2.31
0.00	4.20	4.20	Total 04-Office Expenses	4.62
25.00			13 Major Works	
			99 Others	
	59.00	59.00		63.00
25.00	59.00	59.00	Total 13-Major Works	63.00
0.00			26 Other Charges	
			99 Others	
	1.00	1.00		2.00
0.00	1.00	1.00	Total 26-Other Charges	2.00
412.63	545.11	545.11	Total 000-(No Sub-Sub Head)	599.36
412.63	545.11	545.11	Total 0344-District Executive Establishment	599.36
412.63	545.11	545.11	Total 001-Direction and Administration	599.36
412.63	545.11	545.11	Grand Total	599.36
			PART - I - DETAILS	
			Revenue Account	
			A. General Services	
			(b) Fiscal Services	
			(iii) Collection of Taxes on Commodities and Services	
199.69	302.74	302.74	2041 Taxes on Vehicles	349.29
199.69	302.74	302.74	Total-2041 Taxes on Vehicles	349.29
			PART - II - DETAILS	
			2041 Taxes on Vehicles	
			00 (No Sub-Major Head)	
199.69	302.74	302.74	101 Collection Charges	349.29
199.69	302.74	302.74	Total 00-(No Sub-Major Head)	349.29
			PART - III - DETAILS	
			2041 Taxes on Vehicles	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			00 (No Sub-Major Head)	
			101 Collection Charges	
			0348 Commissioner of Transport	
			000 (No Sub-Sub Head)	
			01 Salaries	
195.91			01 Pay	
	235.00	235.00		EE 255.87
0.00			02 Dearness Allowance	
	25.16	25.16		EE 38.38
0.00			05 Leave Travel Concession	
	2.52	2.52		EE 0.00
0.00			06 Medical Allowance	
	3.89	3.89		EE 4.85
0.00			07 House Rent Allowance	
	12.85	12.85		EE 25.59
0.00			08 Medical Reimbursement	
	5.04	5.04		EE 0.00
195.91	284.46	284.46	Total 01-Salaries	324.69
			02 Wages	
0.57			05 Home Guard	
	14.58	14.58		EE 20.52
0.57	14.58	14.58	Total 02-Wages	20.52
			03 Travel Expenses	
0.85			01 Regular	
	0.90	0.90		EE 0.99
0.85	0.90	0.90	Total 03-Travel Expenses	0.99
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.00	1.00		EE 1.11
2.36			99 Others	
	1.80	1.80		EE 1.98
2.36	2.80	2.80	Total 04-Office Expenses	3.09
199.69	302.74	302.74	Total 000-(No Sub-Sub Head)	349.29
199.69	302.74	302.74	Total 0348-Commissioner of Transport	349.29
199.69	302.74	302.74	Total 101-Collection Charges	349.29
199.69	302.74	302.74	Grand Total	349.29
			PART - I - DETAILS	
			Revenue Account	
			A. General Services	
			(d) Administrative Services	
31.40	0.00	0.00	2052 Secretariat General Services	0.00
31.40	0.00	0.00	Total-2052 Secretariat General Services	0.00
			PART - II - DETAILS	
			2052 Secretariat General Services	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
31.40	0.00	0.00	00 (No Sub-Major Head)	
			090 Secretariat	0.00
31.40	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
			<u>PART - III - DETAILS</u>	
			2052 Secretariat General Services	
			00 (No Sub-Major Head)	
			090 Secretariat	
			0406 Finance Department	
			025 Development of Infrastructure for Trade & Commerce	
			13 Major Works	
31.40			99 Others	
31.40	0.00	0.00	Total 13-Major Works	0.00
31.40	0.00	0.00	Total 025-Development of Infrastructure for Trade & Commerce	0.00
31.40	0.00	0.00	Total 0406-Finance Department	0.00
31.40	0.00	0.00	Total 090-Secretariat	0.00
31.40	0.00	0.00	Grand Total	0.00
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			A. General Services	
			(d) Administrative Services	
299.73	396.80	396.80	2058 Stationery and Printing	428.50
299.73	396.80	396.80	Total-2058 Stationery and Printing	428.50
			<u>PART - II - DETAILS</u>	
			2058 Stationery and Printing	
			00 (No Sub-Major Head)	
299.82	396.80	396.80	103 Government Presses	428.50
-0.09	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
299.73	396.80	396.80	Total 00-(No Sub-Major Head)	428.50
			<u>PART - III - DETAILS</u>	
			2058 Stationery and Printing	
			00 (No Sub-Major Head)	
			103 Government Presses	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
238.29			01 Pay	
	58.32	58.32		EE 59.96
0.00			02 Dearness Allowance	
	5.83	5.83		EE 8.99
0.00			05 Leave Travel Concession	
	0.58	0.58		EE 0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			06 Medical Allowance	
	1.13	1.13	EE	1.13
0.00			07 House Rent Allowance	
	2.54	2.54	EE	6.00
0.00			08 Medical Reimbursement	
	1.16	1.16	EE	0.00
238.29	69.56	69.56	Total 01-Salaries	76.08
			02 Wages	
0.00			06 Part Time Sweeper	
	0.44	0.44	EE	0.44
0.00	0.44	0.44	Total 02-Wages	0.44
			03 Travel Expenses	
0.00			00 NULL	
	0.55	0.55	EE	0.60
0.00	0.55	0.55	Total 03-Travel Expenses	0.60
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.00	1.00	EE	1.11
2.59			99 Others	
	0.25	0.25	EE	0.27
	1.50	1.50	SOPD-G	0.00
2.59	2.75	2.75	Total 04-Office Expenses	1.38
			07 Publication	
58.94			99 Others	
	114.00	114.00	SOPD-G	122.00
58.94	114.00	114.00	Total 07-Publication	122.00
			13 Major Works	
0.00			99 Others	
	83.50	83.50	SOPD-G	25.00
0.00	83.50	83.50	Total 13-Major Works	25.00
			15 Machinery and Equipment / Tools & Plants	
0.00			99 Others	
	1.50	1.50	SOPD-G	0.00
0.00	1.50	1.50	Total 15-Machinery and Equipment / Tools & Plants	0.00
			17 Maintenance	
0.00			99 Others	
	34.50	34.50	SOPD-G	31.00
0.00	34.50	34.50	Total 17-Maintenance	31.00
			19 Materials & Supplies	
0.00			99 Others	
	90.00	90.00	SOPD-G	172.00
0.00	90.00	90.00	Total 19-Materials & Supplies	172.00
299.82	396.80	396.80	Total 000-(No Sub-Sub Head)	428.50
299.82	396.80	396.80	Total 0000-(No Sub Head)	428.50
299.82	396.80	396.80	Total 103-Government Presses	428.50

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
-0.09			911 Deduct Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
-0.09	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.09	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.09	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.09	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
-289.73	396.80	396.80	Grand Total	428.50
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			A. General Services	
			(d) Administrative Services	
1052.96	1211.86	1211.86	2059 Public Works	1268.31
1052.96	1211.86	1211.86	Total-2059 Public Works	1268.31
			<u>PART - II - DETAILS</u>	
			2059 Public Works	
			01 Office Buildings	
44.73	11.01	11.01	052 Machinery and Equipment	6.76
44.73	11.01	11.01	Total 01-Office Buildings	6.76
			80 General	
1008.30	1200.85	1200.85	001 Direction and Administration	1261.55
-0.07	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
1008.23	1200.85	1200.85	Total 80-General	1261.55
			<u>PART - III - DETAILS</u>	
			2059 Public Works	
			01 Office Buildings	
			052 Machinery and Equipment	
			1387 Repairs and Carriage	
			000 (No Sub-Sub Head)	
			02 Wages	
1.14	1.84	1.84	02 Wages to Muster Roll Employees	EE 1.79
0.00	9.17	9.17	03 Work Charged Employees	EE 4.89
0.00	0.00	0.00	99 Others	EE 0.08
1.14	11.01	11.01	Total 02-Wages	6.76
			17 Maintenance	
43.59			99 Others	
43.59	0.00	0.00	Total 17-Maintenance	0.00
44.73	11.01	11.01	Total 000-(No Sub-Sub Head)	6.76
44.73	11.01	11.01	Total 1387-Repairs and Carriage	6.76
44.73	11.01	11.01	Total 052-Machinery and Equipment	6.76

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			80 General	
			001 Direction and Administration	
			0156 Execution	
			000 (No Sub-Sub Head)	
			01 Salaries	
767.44			01 Pay	
	774.58	774.58	EE	749.45
0.00			02 Dearness Allowance	
	77.46	77.46	EE	112.42
0.00			05 Leave Travel Concession	
	7.75	7.75	EE	0.00
0.00			06 Medical Allowance	
	13.75	13.75	EE	13.15
0.00			07 House Rent Allowance	
	39.25	38.25	EE	74.95
0.00			08 Medical Reimbursement	
	15.50	15.50	EE	0.00
0.00			15 Special Pay	
	0.00	0.00	EE	0.12
0.00			99 Others	
	0.12	0.12	EE	0.00
767.44	927.41	927.41	Total 01-Salaries	950.09
			02 Wages	
0.47			99 Others	
0.47	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
0.00			00 NULL	
	1.00	1.00	EE	1.11
0.00	1.00	1.00	Total 03-Travel Expenses	1.11
			04 Office Expenses	
2.75			03 Electricity and Water Charge	
	2.20	2.20	EE	2.42
0.00			99 Others	
	0.40	0.40	EE	0.44
	2.50	2.50	SOPD EE-SSA	55.00
2.75	5.10	5.10	Total 04-Office Expenses	57.86
			06 Rents, Rates & Taxes / Royalty	
3.35			01 Rents for Hired Building	
	4.27	4.27	EE	4.20
3.35	4.27	4.27	Total 06-Rents, Rates & Taxes / Royalty	4.20
			14 Minor Works	
97.82			00 NULL	
	157.50	157.50	SOPD-G	125.00
97.82	157.50	157.50	Total 14-Minor Works	125.00
871.83	1095.28	1095.28	Total 000-(No Sub-Sub Head)	1138.26

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
871.83	1095.28	1095.28	Total 0156-Execution	1138.26
			0246 Supervision	
			000 (No Sub-Sub Head)	
136.47			01 Salaries	
	87.98	87.98	01 Pay	96.77
			EE	
0.00			02 Dearness Allowance	
	8.80	8.80		14.52
			EE	
0.00			05 Leave Travel Concession	
	0.88	0.88		0.00
			EE	
0.00			06 Medical Allowance	
	1.23	1.23		1.23
			EE	
0.00			07 House Rent Allowance	
	3.91	3.91		9.68
			EE	
0.00			08 Medical Reimbursement	
	1.76	1.76		0.00
			EE	
136.47	104.56	104.56	Total 01-Salaries	122.20
			03 Travel Expenses	
0.00			00 NULL	
	0.49	0.49		0.53
			EE	
0.00	0.49	0.49	Total 03-Travel Expenses	0.53
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.35	0.35		0.38
			EE	
0.00			99 Others	
	0.17	0.17		0.18
			EE	
0.00	0.52	0.52	Total 04-Office Expenses	0.56
136.47	105.57	105.57	Total 000-(No Sub-Sub Head)	123.29
136.47	105.57	105.57	Total 0246-Supervision	123.29
1008.30	1200.85	1200.85	Total 001-Direction and Administration	1261.55
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
-0.07			00 NULL	
-0.07	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.07	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.07	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.07	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
1052.96	1211.86	1211.86	Grand Total	1268.31
			PART - I - DETAILS	
			Revenue Account	
			A. General Services	
			(a) Pensions and Miscellaneous General Services	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
18245.03	0.00	0.00	2075 Miscellaneous General Service	0.00
18245.03	0.00	0.00	Total-2075 Miscellaneous General Service	0.00
			<u>PART - II - DETAILS</u>	
			2075 Miscellaneous General Service	
			00 (No Sub-Major Head)	
18245.03	0.00	0.00	800 Other Expenditure	0.00
18245.03	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
			<u>PART - III - DETAILS</u>	
			2075 Miscellaneous General Service	
			00 (No Sub-Major Head)	
			800 Other Expenditure	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
18245.03			99 Others	
18245.03	0.00	0.00	Total 32-Grants-In-aid General (Non-Salary)	0.00
18245.03	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
18245.03	0.00	0.00	Total 0000-(No Sub Head)	0.00
18245.03	0.00	0.00	Total 800-Other Expenditure	0.00
18245.03	0.00	0.00	Grand Total	0.00
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(a) Education, Sports, Art and Culture	
117945.74	134445.40	146367.83	2202 General Education	146978.86
117945.74	134445.40	146367.83	Total-2202 General Education	146978.86
			<u>PART - II - DETAILS</u>	
			2202 General Education	
			01 Elementary Education	
455.23	0.00	0.00	052 Machinery and Equipment	0.00
73.10	0.00	0.00	053 Maintenance of Buildings	0.00
67114.20	80738.57	80754.50	101 Government Primary Schools	75391.07
0.00	135.30	135.30	102 Assistance to Non-Government Primary Schools	73.40
1007.58	1155.71	1155.71	104 Inspection	1198.27
68650.11	82029.58	82045.51	Total 01-Elementary Education	76662.74
			02 Secondary Education	
			001 Direction and Administration	
522.16	1028.38	1058.52	053 Maintenance of Buildings	1161.46
181.31	200.00	200.00	101 Inspection	400.00
765.20	310.17	310.17	109 Government Secondary Schools	329.58
208.95	538.57	538.57	110 Assistance to Non-Government Secondary Schools	578.60
35928.43	38565.97	45337.00	800 Other Expenditure	53496.10
2567.93	1817.00	1817.00	911 Deduct Recoveries of Overpayments	3387.08
-0.06	0.00	0.00		0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
40169.92	42460.09	49261.26	Total 02-Secondary Education	59352.80
518.36	650.00	650.00	03 University and Higher Education	
6885.09	7634.82	12740.15	102 Assistance to Universities	430.00
1163.19	833.27	833.27	103 Government Colleges and Institutes	8706.93
			104 Assistance to Non-Government Colleges and Institutes	942.27
8566.64	9118.09	14223.42	Total 03-University and Higher Education	10079.20
			04 Adult Education	
174.20	238.39	238.39	001 Direction and Administration	232.03
174.20	238.39	238.39	Total 04-Adult Education	232.03
			05 Language Development	
159.00	184.99	184.99	103 Sanskrit Education	197.27
159.00	184.99	184.99	Total 05-Language Development	197.27
			80 General	
130.57	173.75	173.75	003 Training	222.49
97.17	240.51	240.51	004 Research	232.33
-1.87	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
225.87	414.26	414.26	Total 80-General	454.82
			<u>PART - III - DETAILS</u>	
			2202 General Education	
			01 Elementary Education	
			052 Machinery and Equipment	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			15 Machinery and Equipment / Tools & Plants	
455.23			01 Machinery and Equipment	
455.23	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
455.23	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
455.23	0.00	0.00	Total 0000-(No Sub Head)	0.00
455.23	0.00	0.00	Total 052-Machinery and Equipment	0.00
			053 Maintenance of Buildings	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			17 Maintenance	
73.10			99 Others	
73.10	0.00	0.00	Total 17-Maintenance	0.00
73.10	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
73.10	0.00	0.00	Total 0000-(No Sub Head)	0.00
73.10	0.00	0.00	Total 053-Maintenance of Buildings	0.00
			101 Government Primary Schools	
			0165 Government Middle School	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
26589.46	24864.87	24864.87		20780.86
			EE	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			02 Dearness Allowance	
	2496.49	2496.49		EE 3117.13
0.00			05 Leave Travel Concession	
	249.65	249.65		EE 0.00
0.00			06 Medical Allowance	
	459.48	459.48		EE 387.63
0.00			07 House Rent Allowance	
	1626.79	1626.79		EE 2078.09
0.00			08 Medical Reimbursement	
	499.30	499.30		EE 0.00
0.00			15 Special Pay	
	28.84	28.84		EE 2.82
0.00			99 Others	
	0.00	15.93		EE 0.00
26589.46	30325.42	30341.35	Total 01-Salaries	26366.53
			02 Wages	
0.35			99 Others	
0.35	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
0.63			00 NULL	
0.63	0.00	0.00	Total 03-Travel Expenses	0.00
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.20	1.20		EE 1.32
3.44			99 Others	
	0.48	0.48		EE 0.52
3.44	1.68	1.68	Total 04-Office Expenses	1.84
			06 Rents, Rates & Taxes / Royalty	
0.60			99 Others	
	0.65	0.65		EE 0.71
0.60	0.65	0.65	Total 06-Rents, Rates & Taxes / Royalty	0.71
			32 Grants-in-aid General (Non-Salary)	
67.92			99 Others	
	12.82	12.82		EE 12.82
67.92	12.82	12.82	Total 32-Grants-in-aid General (Non-Salary)	12.82
26662.40	30340.57	30356.50	Total 000-(No Sub-Sub Head)	26381.90
26662.40	30340.57	30356.50	Total 0165-Government Middle School	26381.90
			0166 Government Primary School	
			000 (No Sub-Sub Head)	
			01 Salaries	
38367.43			01 Pay	
	39506.92	39506.92		EE 37025.84
0.00			02 Dearness Allowance	
	3950.69	3950.69		EE 5553.88

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			05 Leave Travel Concession	
	395.07	395.07		0.00
0.00			06 Medical Allowance	
	715.87	715.87	EE	651.00
0.00			07 House Rent Allowance	
	2198.37	2198.37	EE	3702.58
0.00			08 Medical Reimbursement	
	790.14	790.14	EE	0.00
0.00			15 Special Pay	
	139.30	139.30	EE	12.55
38367.43	47696.36	47696.36	Total 01-Salaries	46945.85
			02 Wages	
0.17			99 Others	
0.17	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
3.83			00 NULL	
	2.50	2.50	EE	2.75
3.83	2.50	2.50	Total 03-Travel Expenses	2.75
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.32	1.32	EE	1.45
4.05			99 Others	
	1.10	1.10	EE	1.20
4.05	2.42	2.42	Total 04-Office Expenses	2.65
			32 Grants-in-aid General (Non-Salary)	
2076.32			99 Others	
	2696.72	2696.72	SOPD-G	2057.92
2076.32	2696.72	2696.72	Total 32-Grants-in-aid General (Non-Salary)	2057.92
40451.80	50398.00	50398.00	Total 000-(No Sub-Sub Head)	49009.17
40451.80	50398.00	50398.00	Total 0166-Government Primary School	49009.17
67114.20	80738.57	80754.50	Total 101-Government Primary Schools	75391.07
			102 Assistance to Non-Government Primary Schools	
			0289 Maintenance of Hindi Teachers	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	111.54	111.54	EE	57.82
0.00			02 Dearness Allowance	
	11.15	11.15	EE	8.67
0.00			05 Leave Travel Concession	
	1.12	1.12	EE	0.00
0.00			06 Medical Allowance	
	1.99	1.99	EE	1.13

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			07 House Rent Allowance	
	7.26	7.26		5.78
0.00			08 Medical Reimbursement	
	2.24	2.24		0.00
0.00	135.30	135.30	Total 01-Salaries	73.40
0.00	135.30	135.30	Total 000-(No Sub-Sub Head)	73.40
0.00	135.30	135.30	Total 0289-Maintenance of Hindi Teachers	73.40
0.00	135.30	135.30	Total 102-Assistance to Non-Government Primary Schools	73.40
			104 Inspection	
			0118 Block Office	
			000 (No Sub-Sub Head)	
			01 Salaries	
424.65			01 Pay	
	286.49	286.49		282.56
0.00			02 Dearness Allowance	
	28.65	28.65		42.38
0.00			05 Leave Travel Concession	
	2.86	2.86		0.00
0.00			06 Medical Allowance	
	5.11	5.11		5.21
0.00			07 House Rent Allowance	
	17.75	17.75		28.26
0.00			08 Medical Reimbursement	
	5.72	5.72		0.00
424.65	346.58	346.58	Total 01-Salaries	358.41
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	3.36	3.36		3.70
3.43			99 Others	
	3.68	3.68		4.05
3.43	7.04	7.04	Total 04-Office Expenses	7.75
			06 Rents, Rates & Taxes / Royalty	
0.65			01 Rents for Hired Building	
0.00			02 Rates & Taxes	
	0.70	0.70		0.75
0.65	0.70	0.70	Total 06-Rents, Rates & Taxes / Royalty	0.75
428.73	354.32	354.32	Total 000-(No Sub-Sub Head)	386.91
428.73	354.32	354.32	Total 0118-Block Office	366.91
			0249 Sub-Divisional Office	
			000 (No Sub-Sub Head)	
			01 Salaries	
494.10			01 Pay	
	520.21	520.21		497.49

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			02 Dearness Allowance	
	52.02	52.02		EE 74.62
0.00			05 Leave Travel Concession	
	5.20	5.20		EE 0.00
0.00			06 Medical Allowance	
	9.48	9.48		EE 9.19
0.00			07 House Rent Allowance	
	27.38	27.38		EE 49.75
0.00			08 Medical Reimbursement	
	10.40	10.40		EE 0.00
494.10	624.69	624.69	Total 01-Salaries	631.05
			02 Wages	
1.81			06 Part Time Sweeper	
	2.10	2.10		EE 2.10
1.81	2.10	2.10	Total 02-Wages	2.10
			03 Travel Expenses	
0.00			00 NULL	
	0.59	0.59		EE 0.64
0.00	0.59	0.59	Total 03-Travel Expenses	0.64
			04 Office Expenses	
0.94			03 Electricity and Water Charge	
	2.50	2.50		EE 2.75
5.34			99 Others	
	1.00	1.00		EE 1.11
6.28	3.50	3.50	Total 04-Office Expenses	3.86
			06 Rents, Rates & Taxes / Royalty	
1.20			02 Rates & Taxes	
	1.25	1.25		EE 1.25
1.20	1.25	1.25	Total 06-Rents, Rates & Taxes / Royalty	1.25
503.39	632.13	632.13	Total 000-(No Sub-Sub Head)	638.90
503.39	632.13	632.13	Total 0249-Sub-Divisional Office	638.90
			0285 District Office	
			000 (No Sub-Sub Head)	
			01 Salaries	
68.72			01 Pay	
	136.03	136.03		EE 147.70
0.00			02 Dearness Allowance	
	13.60	13.60		EE 22.15
0.00			05 Leave Travel Concession	
	1.36	1.36		EE 0.00
0.00			06 Medical Allowance	
	2.52	2.52		EE 2.64
0.00			07 House Rent Allowance	
	8.20	8.20		EE 14.77

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	2.72	2.72	08 Medical Reimbursement <i>EE</i>	0.00
68.72	164.43	164.43	Total 01-Salaries	187.26
0.24	0.22	0.22	02 Wages 99 Others <i>EE</i>	0.24
0.24	0.22	0.22	Total 02-Wages	0.24
0.95	0.96	0.96	03 Travel Expenses 00 NULL <i>EE</i>	1.05
0.95	0.96	0.96	Total 03-Travel Expenses	1.05
0.00	1.65	1.65	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	1.70
5.55	2.00	2.00	99 Others <i>EE</i>	2.21
5.55	3.65	3.65	Total 04-Office Expenses	3.91
75.46	169.26	169.26	Total 000-(No Sub-Sub Head)	192.46
75.46	169.28	169.28	Total 0285-District Office	192.46
1007.58	1155.71	1155.71	Total 104-Inspection	1188.27
84.21	213.28	213.28	02 Secondary Education 001 Direction and Administration 0151 Equipments 000 (No Sub-Sub Head) 26 Other Charges 99 Others <i>SOPD-G</i>	193.00
84.21	213.28	213.28	Total 26-Other Charges	193.00
84.21	213.28	213.28	Total 000-(No Sub-Sub Head)	193.00
84.21	213.28	213.28	Total 0151-Equipments	193.00
0.00	0.00	0.00	0172 Head Quarters Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	53.72
0.00	0.00	0.00	02 Dearness Allowance <i>EE</i>	8.06
0.00	0.00	0.00	06 Medical Allowance <i>EE</i>	1.11
0.00	0.00	0.00	07 House Rent Allowance <i>EE</i>	5.37
0.00	0.10	30.24	99 Others <i>EE</i>	0.00
0.00	0.10	30.24	Total 01-Salaries	68.26
			02 Wages	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
54.30			99 Others	
54.30	0.00	0.00	Total 02-Wages	0.00
0.00			03 Travel Expenses	
	0.00	0.00	01 Regular	EE 0.10
0.00	0.00	0.00	Total 03-Travel Expenses	0.10
0.00			04 Office Expenses	
	0.00	0.00	99 Others	EE 0.10
0.00	0.00	0.00	Total 04-Office Expenses	0.10
336.45			15 Machinery and Equipment / Tools & Plants	
	815.00	815.00	99 Others	SOPD-G 900.00
336.45	815.00	815.00	Total 15-Machinery and Equipment / Tools & Plants	900.00
47.20			26 Other Charges	
			99 Others	
47.20	0.00	0.00	Total 26-Other Charges	0.00
437.95	815.10	845.24	Total 000-(No Sub-Sub Head)	968.46
437.95	815.10	845.24	Total 0172-Head Quarters Establishment	968.46
522.16	1028.38	1058.52	Total 001-Direction and Administration	1161.46
			053 Maintenance of Buildings	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			17 Maintenance	
181.31			99 Others	
	200.00	200.00		SOPD-G 400.00
181.31	200.00	200.00	Total 17-Maintenance	400.00
181.31	200.00	200.00	Total 000-(No Sub-Sub Head)	400.00
181.31	200.00	200.00	Total 0000-(No Sub Head)	400.00
181.31	200.00	200.00	Total 053-Maintenance of Buildings	400.00
			101 Inspection	
			0179 Inspection	
			000 (No Sub-Sub Head)	
750.65			01 Salaries	
	245.22	245.22	01 Pay	EE 254.20
0.00			02 Dearness Allowance	
	24.52	24.52		EE 38.13
0.00			05 Leave Travel Concession	
	2.45	2.45		EE 0.00
0.00			06 Medical Allowance	
	4.25	4.25		EE 4.37
0.00			07 House Rent Allowance	
	22.09	22.09		EE 25.42

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			08 Medical Reimbursement	
	4.90	4.90		0.00
			EE	
750.65	303.43	303.43	Total 01-Salaries	322.12
			02 Wages	
0.70			06 Part Time Sweeper	
	2.40	2.40		2.64
			EE	
0.70	2.40	2.40	Total 02-Wages	2.64
			03 Travel Expenses	
1.20			00 NULL	
	1.00	1.00		1.11
			EE	
1.20	1.00	1.00	Total 03-Travel Expenses	1.11
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.32	1.32		1.45
			EE	
11.63			99 Others	
	1.00	1.00		1.11
			EE	
11.63	2.32	2.32	Total 04-Office Expenses	2.56
			06 Rents, Rates & Taxes / Royalty	
1.02			01 Rents for Hired Building	
	1.02	1.02		1.13
			EE	
1.02	1.02	1.02	Total 06-Rents, Rates & Taxes / Royalty	1.13
765.20	310.17	310.17	Total 000-(No Sub-Sub Head)	329.56
765.20	310.17	310.17	Total 0179-Inspection	329.56
765.20	310.17	310.17	Total 101-Inspection	329.56
			109 Government Secondary Schools	
			0576 Secondary School for Boys	
			000 (No Sub-Sub Head)	
			01 Salaries	
205.37			01 Pay	
	447.08	447.08		455.57
			EE	
0.00			02 Dearness Allowance	
	44.71	44.71		68.34
			EE	
0.00			05 Leave Travel Concession	
	4.47	4.47		0.00
			EE	
0.00			06 Medical Allowance	
	6.29	6.29		7.20
			EE	
0.00			07 House Rent Allowance	
	25.23	25.23		45.56
			EE	
0.00			08 Medical Reimbursement	
	8.94	8.94		0.00
			EE	
205.37	536.72	536.72	Total 01-Salaries	576.67
			02 Wages	
0.42			01 Wages to Casual Employees	
0.00			06 Part Time Sweeper	
	0.60	0.60		0.60
			EE	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.42	0.60	0.60	Total 02-Wages	0.60
0.20			03 Travel Expenses	
	0.22	0.22	00 NULL	EE 0.24
0.20	0.22	0.22	Total 03-Travel Expenses	0.24
0.00			04 Office Expenses	
	0.56	0.56	03 Electricity and Water Charge	EE 0.60
0.72			99 Others	EE 0.25
	0.23	0.23		
0.72	0.79	0.79	Total 04-Office Expenses	0.85
0.24			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.24	0.24	02 Rates & Taxes	EE 0.24
0.24	0.24	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.24
206.95	538.57	538.57	Total 000-(No Sub-Sub Head)	578.60
206.95	538.57	538.57	Total 0576-Secondary School for Boys	578.60
206.95	538.57	538.57	Total 109-Government Secondary Schools	578.60
			110 Assistance to Non-Government Secondary Schools	
			0223 OTHER MISCELLANEOUS CHANGES	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
15.00			00 NULL	
15.00	0.00	0.00	Total 00-(No Detail Head)	0.00
			26 Other Charges	
98.87			99 Others	
98.87	0.00	0.00	Total 26-Other Charges	0.00
			32 Grants-In-aid General (Non-Salary)	
190.96			99 Others	
190.96	0.00	0.00	Total 32-Grants-In-aid General (Non-Salary)	0.00
304.83	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
304.83	0.00	0.00	Total 0223-OTHER MISCELLANEOUS CHANGES	0.00
			0269 Government teachers serving in Non-Govt. Schools	
			000 (No Sub-Sub Head)	
35462.88			01 Salaries	
	30771.04	30771.04	01 Pay	EE 41143.88
0.00			02 Dearness Allowance	EE 6171.58
	3077.10	3077.10		
0.00			05 Leave Travel Concession	EE 0.00
	307.71	307.71		
0.00			06 Medical Allowance	EE 650.20
	541.87	541.87		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1763.15	1763.15	07 House Rent Allowance	4114.39
			EE	
0.00	615.42	615.42	08 Medical Reimbursement	0.00
			EE	
0.00	0.00	22.18	12 Arrear Salary/DA	0.00
			EE	
0.00	15.57	15.57	15 Special Pay	4.47
			EE	
0.00	0.00	6748.85	99 Others	0.00
			EE	
35462.88	37091.86	43862.89	Total 01-Salaries	52084.52
0.00	1.00	1.00	02 Wages	1.00
			99 Others	
			EE	
0.00	1.00	1.00	Total 02-Wages	1.00
3.03	1.76	1.76	03 Travel Expenses	1.93
			00 NULL	
			EE	
3.03	1.76	1.76	Total 03-Travel Expenses	1.93
0.00	0.82	0.82	04 Office Expenses	0.90
			03 Electricity and Water Charge	
			EE	
5.47	1.32	1.32	99 Others	1.35
			EE	
5.47	2.14	2.14	Total 04-Office Expenses	2.25
0.25	0.25	0.25	06 Rents, Rates & Taxes / Royalty	0.27
			01 Rents for Hired Building	
			EE	
0.25	0.25	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.27
9.02	0.00	0.00	31 Grants-in-aid General (Salary)	0.00
			99 Others	
9.02	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00
35480.65	37097.01	43868.04	Total 000-(No Sub-Sub Head)	52089.97
35480.65	37097.01	43868.04	Total 0269-Government teachers serving in Non-Govt. Schools	52089.97
115.56	62.40	62.40	0579 Grants to Non-Government Secondary Boys and Girls Schools	62.40
			000 (No Sub-Sub Head)	
			31 Grants-in-aid General (Salary)	
			99 Others	
	62.40	62.40	EE	62.40
	335.00	335.00	SOPD EE-SSA	200.00
115.56	397.40	397.40	Total 31-Grants-in-aid General (Salary)	262.40
115.56	397.40	397.40	Total 000-(No Sub-Sub Head)	262.40
115.56	397.40	397.40	Total 0579-Grants to Non-Government Secondary Boys and Girls Schools	262.40

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			0580 Junior College	
			000 (No Sub-Sub Head)	
			01 Salaries	
24.10			01 Pay	
	893.36	893.36		904.65
0.00			02 Dearness Allowance	
	89.34	89.34		135.70
0.00			05 Leave Travel Concession	
	8.94	8.94		0.00
0.00			06 Medical Allowance	
	11.47	11.47		11.43
0.00			07 House Rent Allowance	
	49.23	49.23		90.47
0.00			08 Medical Reimbursement	
	17.88	17.88		0.00
24.10	1070.22	1070.22	Total 01-Salaries	1142.25
			03 Travel Expenses	
0.25			00 NULL	
	0.26	0.26		0.29
0.25	0.26	0.26	Total 03-Travel Expenses	0.29
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.00	1.00		1.11
1.04			99 Others	
	0.08	0.08		0.08
1.04	1.08	1.08	Total 04-Office Expenses	1.19
25.39	1071.56	1071.56	Total 000-(No Sub-Sub Head)	1143.73
25.39	1071.56	1071.56	Total 0580-Junior College	1143.73
35926.43	38565.97	45337.00	Total 110-Assistance to Non-Government Secondary Schools	53496.10
			800 Other Expenditure	
			0223 Other Misc.charges	
			000 (No Sub-Sub Head)	
			26 Other Charges	
2085.91			99 Others	
	1817.00	1817.00		3387.08
2085.91	1817.00	1817.00	Total 26-Other Charges	3387.08
			32 Grants-in-aid General (Non-Salary)	
234.32			99 Others	
234.32	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
2320.23	1817.00	1817.00	Total 000-(No Sub-Sub Head)	3387.08
2320.23	1817.00	1817.00	Total 0223-Other Misc.charges	3387.08
			3852 Rastriya Madhyamik Siksha Abhijan (RMSA)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
247.70			00 NULL	
247.70	0.00	0.00	Total 00-(No Detail Head)	0.00
247.70	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
247.70	0.00	0.00	Total 3952-Rastriya Madhyamik Siksha Abhijan (RMSA)	0.00
2567.93	1817.00	1817.00	Total 800-Other Expenditure	3387.08
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
-0.06			00 NULL	
-0.06	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.06	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.06	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.06	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
			03 University and Higher Education	
			102 Assistance to Universities	
			3007 Bodoland University	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
			99 Others	
518.36	650.00	650.00		430.00
			<i>SOPD-G</i>	
518.36	650.00	650.00	Total 32-Grants-in-aid General (Non-Salary)	430.00
518.36	650.00	650.00	Total 000-(No Sub-Sub Head)	430.00
518.36	650.00	650.00	Total 3007-Bodoland University	430.00
518.36	650.00	650.00	Total 102-Assistance to Universities	430.00
			103 Government Colleges and Institutes	
			0597 Government Art College	
			000 (No Sub-Sub Head)	
			01 Salaries	
955.91			01 Pay	
	863.65	863.65		EE 949.17
0.00			02 Dearness Allowance	
	86.37	86.37		EE 142.38
0.00			05 Leave Travel Concession	
	8.64	8.64		EE 0.00
0.00			06 Medical Allowance	
	7.49	7.49		EE 7.35
0.00			07 House Rent Allowance	
	50.09	50.09		EE 94.92
0.00			08 Medical Reimbursement	
	17.28	17.28		EE 0.00
0.00			15 Special Pay	
	0.00	0.00		EE 0.16
955.91	1033.52	1033.52	Total 01-Salaries	1193.98
			02 Wages	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.36	0.36	06 Part Time Sweeper <i>EE</i>	0.36
0.00	0.36	0.36	Total 02-Wages	0.36
1.30	1.35	1.35	03 Travel Expenses 00 NULL <i>EE</i>	1.45
1.30	1.35	1.35	Total 03-Travel Expenses	1.45
0.00	1.00	1.00	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	1.11
1.30	0.55	0.55	99 Others <i>EE</i>	0.60
1.30	1.55	1.55	Total 04-Office Expenses	1.71
1.25	1.30	1.30	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	1.35
1.25	1.30	1.30	Total 06-Rents, Rates & Taxes / Royalty	1.35
0.25	0.27	0.27	17 Maintenance 99 Others <i>EE</i>	0.29
0.25	0.27	0.27	Total 17-Maintenance	0.29
0.00	20.00	20.00	26 Other Charges 99 Others <i>SOPD-G</i>	20.00
0.00	20.00	20.00	Total 26-Other Charges	20.00
960.01	1058.35	1058.35	Total 000-(No Sub-Sub Head)	1219.14
960.01	1058.35	1058.35	Total 0597-Government Art College	1219.14
15.00	0.00	0.00	0597 Govt. Arts College (Cotton College) 000 (No Sub-Sub Head) 16 Purchase of Motor Vehicles 00 NULL	0.00
15.00	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
15.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
15.00	0.00	0.00	Total 0597-Govt. Arts College (Cotton College)	0.00
5141.83	4989.13	4989.13	4556 Provincialised Teachers/ Employees serving in Non-Govt. Colleges 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	5458.50
0.00	489.92	489.92	02 Dearness Allowance <i>EE</i>	818.77
0.00	49.99	49.99	05 Leave Travel Concession <i>EE</i>	0.00
0.00	47.40	47.40	06 Medical Allowance <i>EE</i>	47.96

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			07 House Rent Allowance	
	315.78	315.78		545.85
0.00			08 Medical Reimbursement	
	99.98	99.98		0.00
0.00			12 Arrear Salary/DA	
	0.00	5105.33		0.00
0.00			15 Special Pay	
	3.12	3.12		4.56
5141.83	6015.32	11120.65	Total 01-Salaries	6875.63
0.00			02 Wages	
			06 Part Time Sweeper	
	1.00	1.00		1.11
0.00	1.00	1.00	Total 02-Wages	1.11
1.40			03 Travel Expenses	
			00 NULL	
	1.50	1.50		1.65
1.40	1.50	1.50	Total 03-Travel Expenses	1.65
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	2.70	2.70		2.90
3.70			99 Others	
	1.20	1.20		1.30
3.70	3.90	3.90	Total 04-Office Expenses	4.20
5.70			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
			02 Rates & Taxes	
	4.75	4.75		5.20
5.70	4.75	4.75	Total 06-Rents, Rates & Taxes / Royalty	5.20
532.75			15 Machinery and Equipment / Tools & Plants	
			99 Others	
532.75	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
224.70			32 Grants-in-aid General (Non-Salary)	
			99 Others	
	550.00	550.00		600.00
224.70	550.00	550.00	Total 32-Grants-in-aid General (Non-Salary)	600.00
5910.08	6576.47	11681.80	Total 000-(No Sub-Sub Head)	7487.79
5910.08	6576.47	11681.80	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	7487.79
6885.09	7634.82	12740.15	Total 103-Government Colleges and Institutes	8706.93
			104 Assistance to Non-Government Colleges and Institutes	
			0600 Grants to Non-Government Arts College	
			000 (No Sub-Sub Head)	
			01 Salaries	
155.48			99 Others	
155.48	0.00	0.00	Total 01-Salaries	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
870.21			31 Grants-in-aid General (Salary) 99 Others	
	330.27	330.27		EE 330.27
870.21	330.27	330.27	Total 31-Grants-in-aid General (Salary)	330.27
137.50			32 Grants-in-aid General (Non-Salary) 99 Others	
	300.00	300.00		EE 300.00
	203.00	203.00		SOPD-G 312.00
137.50	503.00	503.00	Total 32-Grants-in-aid General (Non-Salary)	612.00
1163.19	833.27	833.27	Total 000-(No Sub-Sub Head)	942.27
1163.19	833.27	833.27	Total 0600-Grants to Non-Government Arts College	942.27
1163.19	833.27	833.27	Total 104-Assistance to Non-Government Colleges and Institutes	942.27
			04 Adult Education 001 Direction and Administration 0172 Head Quarters Establishment 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
172.35				
172.35	0.00	0.00	Total 00-(No Detail Head)	0.00
			01 Salaries 01 Pay	
0.00	197.28	197.28		EE 182.45
0.00	19.73	19.73	02 Dearness Allowance	EE 27.37
0.00	1.97	1.97	05 Leave Travel Concession	EE 0.00
0.00	3.19	3.19	06 Medical Allowance	EE 2.95
0.00	11.31	11.31	07 House Rent Allowance	EE 18.25
0.00	3.94	3.94	08 Medical Reimbursement	EE 0.00
0.00	237.42	237.42	Total 01-Salaries	231.02
			03 Travel Expenses 00 NULL	
0.32	0.17	0.17		EE 0.18
0.32	0.17	0.17	Total 03-Travel Expenses	0.18
			04 Office Expenses 03 Electricity and Water Charge	
0.00	0.26	0.26		EE 0.29
1.11	0.12	0.12	99 Others	EE 0.12
1.11	0.38	0.38	Total 04-Office Expenses	0.41
			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
0.42				

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.42	0.42	EE	0.42
0.42	0.42	0.42	Total 06-Rents, Rates & Taxes / Royalty	0.42
174.20	238.39	238.39	Total 000-(No Sub-Sub Head)	232.03
174.20	238.39	238.39	Total 0172-Head Quarters Establishment	232.03
174.20	238.39	238.39	Total 001-Direction and Administration	232.03
			05 Language Development	
			103 Sanskrit Education	
			0629 Assam Classical Institutions (Sanskrit & Pall)	
			000 (No Sub-Sub Head)	
			01 Salaries	
73.89			01 Pay	
	73.40	73.40	EE	74.73
0.00			02 Dearness Allowance	
	7.34	7.34	EE	11.21
0.00			05 Leave Travel Concession	
	0.74	0.74	EE	0.00
0.00			06 Medical Allowance	
	1.10	1.10	EE	1.12
0.00			07 House Rent Allowance	
	3.93	3.93	EE	7.47
0.00			08 Medical Reimbursement	
	1.48	1.48	EE	0.00
73.89	87.99	87.99	Total 01-Salaries	94.53
			03 Travel Expenses	
0.14			00 NULL	
	0.14	0.14	EE	0.15
0.14	0.14	0.14	Total 03-Travel Expenses	0.15
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.12	0.12	EE	0.12
0.18			99 Others	
	0.06	0.06	EE	0.06
0.18	0.18	0.18	Total 04-Office Expenses	0.18
74.21	88.31	88.31	Total 000-(No Sub-Sub Head)	94.86
74.21	88.31	88.31	Total 0629-Assam Classical Institutions (Sanskrit & Pall)	94.86
			0630 Special Sanskrit Institution - Girish Bidyapi	
			000. (No Sub-Sub Head)	
			01 Salaries	
77.89			01 Pay	
	79.87	79.87	EE	76.52
0.00			02 Dearness Allowance	
	7.99	7.99	EE	11.33
0.00			05 Leave Travel Concession	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[8]
0.00	0.80	0.80	06 Medical Allowance <i>EE</i>	0.00
0.00	1.08	1.08	07 House Rent Allowance <i>EE</i>	0.99
0.00	4.38	4.38	08 Medical Reimbursement <i>EE</i>	7.55
	1.60	1.60	<i>EE</i>	0.00
77.89	95.72	95.72	Total 01-Salaries	95.39
0.16			03 Travel Expenses	
	0.16	0.16	00 NULL <i>EE</i>	0.16
0.16	0.16	0.16	Total 03-Travel Expenses	0.16
0.00			04 Office Expenses	
0.42	0.33	0.33	03 Electricity and Water Charge <i>EE</i>	0.35
	0.13	0.13	99 Others <i>EE</i>	0.15
0.42	0.46	0.46	Total 04-Office Expenses	0.50
0.12			06 Rents, Rates & Taxes / Royalty	
	0.12	0.12	01 Rents for Hired Building <i>EE</i>	0.12
0.12	0.12	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.12
6.00			10 Scholarship and Stipend	
	0.00	0.00	99 Others <i>EE</i>	6.00
6.00	0.00	0.00	Total 10-Scholarship and Stipend	6.00
0.10			17 Maintenance	
	0.11	0.11	99 Others <i>EE</i>	0.12
0.10	0.11	0.11	Total 17-Maintenance	0.12
0.10			19 Materials & Supplies	
	0.11	0.11	99 Others <i>EE</i>	0.12
0.10	0.11	0.11	Total 19-Materials & Supplies	0.12
84.79	96.68	96.68	Total 000-(No Sub-Sub Head)	102.41
84.79	96.68	96.68	Total 0630-Special Sanskrit Institution - Girish Bldyapi	102.41
159.00	184.99	184.99	Total 103-Sanskrit Education	197.27
73.18			80 General	
			003 Training	
			0642 Primary Teachers Training School	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay <i>EE</i>	80.07
	80.48	80.48		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			02 Dearness Allowance	
	8.05	8.05		12.01
0.00			05 Leave Travel Concession	
	0.80	0.80	EE	0.00
0.00			06 Medical Allowance	
	1.37	1.37	EE	1.37
0.00			07 House Rent Allowance	
	4.27	4.27	EE	8.01
0.00			08 Medical Reimbursement	
	1.60	1.60	EE	0.00
73.18	96.57	96.57	Total 01-Salaries	101.46
			02 Wages	
0.00			06 Part Time Sweeper	
	0.12	0.12	EE	0.12
0.00	0.12	0.12	Total 02-Wages	0.12
			03 Travel Expenses	
0.24			00 NULL	
	0.12	0.12	EE	0.13
0.24	0.12	0.12	Total 03-Travel Expenses	0.13
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.24	0.24	EE	0.26
0.54			99 Others	
	0.12	0.12	EE	0.13
0.54	0.36	0.36	Total 04-Office Expenses	0.39
			06 Rents, Rates & Taxes / Royalty	
0.00			02 Rates & Taxes	
	0.10	0.10	EE	0.10
0.10			99 Others	
0.10	0.10	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.10
			17 Maintenance	
0.10			99 Others	
	0.11	0.11	EE	0.12
0.10	0.11	0.11	Total 17-Maintenance	0.12
74.16	97.38	97.38	Total 000-(No Sub-Sub Head)	102.32
74.16	97.38	97.38	Total 0642-Primary Teachers Training School	102.32
			0647 Provincialised B.T. College	
			000 (No Sub-Sub Head)	
			01 Salaries	
55.55			01 Pay	
	62.18	62.16	EE	94.25
0.00			02 Dearness Allowance	
	6.22	6.22	EE	14.14
0.00			05 Leave Travel Concession	
	0.62	0.62	EE	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			06 Medical Allowance	
	1.23	1.23		1.54
			EE	
0.00			07 House Rent Allowance	
	4.19	4.19		9.43
			EE	
0.00			08 Medical Reimbursement	
	1.24	1.24		0.00
			EE	
0.00			15 Special Pay	
	0.00	0.00		0.06
			EE	
55.55	75.66	75.66	Total 01-SALARIES	119.42
			02 Wages	
0.00			06 Part Time Sweeper	
	0.12	0.12		0.12
			EE	
0.00	0.12	0.12	Total 02-Wages	0.12
			03 Travel Expenses	
0.24			00 NULL	
	0.12	0.12		0.13
			EE	
0.24	0.12	0.12	Total 03-Travel Expenses	0.13
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.24	0.24		0.26
			EE	
0.52			99 Others	
	0.11	0.11		0.12
			EE	
0.52	0.35	0.35	Total 04-Office Expenses	0.38
			06 Rents, Rates & Taxes / Royalty	
0.10			01 Rents for Hired Building	
0.00			02 Rates & Taxes	
	0.12	0.12		0.12
			EE	
0.10	0.12	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.12
56.41	76.37	76.37	Total 000-(No Sub-Sub Head)	120.17
56.41	76.37	76.37	Total 0647-Provincialised B.T. College	120.17
130.57	173.75	173.75	Total 003-Training	222.49
			004 Research	
			0651 District Institution of Education and Training	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
97.03			00 NULL	
97.03	0.00	0.00	Total 00-(No Detail Head)	0.00
			01 Salaries	
0.00			01 Pay	
	192.09	192.09		177.25
			EE-CS	
0.00			02 Dearness Allowance	
	19.21	19.21		26.59
			EE-CS	
0.00			05 Leave Travel Concession	
	1.92	1.92		0.00
			EE-CS	
0.00			06 Medical Allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	2.50	2.50	07 House Rent Allowance EE-CS	2.35
0.00	13.19	13.19	08 Medical Reimbursement EE-CS	17.73
0.00	3.84	3.84	EE-CS	0.00
0.00	232.75	232.75	Total 01-Salaries	223.92
0.14			02 Wages	
	0.66	0.66	99 Others EE-CS	0.66
0.14	0.66	0.66	Total 02-Wages	0.66
0.00			03 Travel Expenses	
	1.20	1.20	00 NULL EE-CS	1.30
0.00	1.20	1.20	Total 03-Travel Expenses	1.30
0.00			04 Office Expenses	
	1.55	1.55	99 Others CSS	1.70
0.00	1.55	1.55	Total 04-Office Expenses	1.70
0.00			06 Rents, Rates & Taxes / Royalty	
	0.15	0.15	99 Others CSS	0.15
0.00	0.15	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.15
0.00			07 Publication	
	4.20	4.20	99 Others EE-CS	4.60
0.00	4.20	4.20	Total 07-Publication	4.60
97.17	240.51	240.51	Total 000-(No Sub-Sub Head)	232.33
97.17	240.51	240.51	Total 0651-District Institution of Education and Training	232.33
97.17	240.51	240.51	Total 004-Research	232.33
-1.87			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
			00 NULL	
-1.87	0.00	0.00	Total 00-(No Detail Head)	0.00
-1.87	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-1.87	0.00	0.00	Total 0000-(No Sub Head)	0.00
-1.87	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
117945.74	134445.40	149367.89	Grand Total	146978.98
886.06	994.86	1007.53	PART - I - DETAILS Revenue Account B. Social Services (a) Education, Sports, Art and Culture 2204 Sports & Youth Services	1078.39

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
986.06	994.86	1007.53	Total-2204 Sports & Youth Services	1078.39
			<u>PART - II - DETAILS</u>	
			2204 Sports & Youth Services	
			00 (No Sub-Major Head)	
697.13	344.86	357.53	101 Physical Education	378.39
0.00	169.00	169.00	102 Youth Welfare Programme for Students	186.00
69.70	70.00	70.00	104 Sports and Games	100.00
219.23	411.00	411.00	800 Other Expenditure	414.00
986.06	994.86	1007.53	Total 00-(No Sub-Major Head)	1078.39
			<u>PART - III - DETAILS</u>	
			2204 Sports & Youth Services	
			00 (No Sub-Major Head)	
			101 Physical Education	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
693.13			01 Pay	
	285.70	285.70		EE 296.06
4.00			02 Dearness Allowance	
	28.57	28.57		EE 44.41
0.00			05 Leave Travel Concession	
	2.86	2.86		EE 0.00
0.00			06 Medical Allowance	
	4.63	4.63		EE 4.63
0.00			07 House Rent Allowance	
	15.48	15.48		EE 28.61
0.00			08 Medical Reimbursement	
	5.72	5.72		EE 0.00
0.00			15 Special Pay	
	0.00	0.00		EE 1.59
0.00			99 Others	
	0.00	12.67		EE 0.00
697.13	342.96	355.63	Total 01-Salaries	376.30
			03 Travel Expenses	
0.00			00 NULL	
	0.20	0.20		EE 0.22
0.00	0.20	0.20	Total 03-Travel Expenses	0.22
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.50	1.50		EE 1.65
0.00			99 Others	
	0.20	0.20		EE 0.22
0.00	1.70	1.70	Total 04-Office Expenses	1.87
697.13	344.86	357.53	Total 000-(No Sub-Sub Head)	378.39

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
697.13	344.86	357.53	Total 0000-(No Sub Head)	378.39
697.13	344.86	357.53	Total 101-Physical Education	378.39
0.00	169.00	169.00	102 Youth Welfare Programme for Students 0000 (No Sub Head) 000 (No Sub-Sub Head) 26 Other Charges 99 Others <i>SOPD-G</i>	186.00
0.00	169.00	169.00	Total 26-Other Charges	186.00
0.00	169.00	169.00	Total 000-(No Sub-Sub Head)	186.00
0.00	169.00	169.00	Total 0000-(No Sub Head)	186.00
0.00	169.00	169.00	Total 102-Youth Welfare Programme for Students	186.00
69.70	70.00	70.00	104 Sports and Games 0000 (No Sub Head) 000 (No Sub-Sub Head) 19 Materials & Supplies 99 Others <i>SOPD-G</i>	100.00
69.70	70.00	70.00	Total 19-Materials & Supplies	100.00
69.70	70.00	70.00	Total 000-(No Sub-Sub Head)	100.00
69.70	70.00	70.00	Total 0000-(No Sub Head)	100.00
69.70	70.00	70.00	Total 104-Sports and Games	100.00
0.00	205.00	205.00	800 Other Expenditure 0800 Other Expenditure 541 Games and Athletics 13 Major Works 99 Others <i>SOPD-G</i>	185.00
0.00	205.00	205.00	Total 13-Major Works	185.00
219.23	206.00	206.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	229.00
219.23	206.00	206.00	Total 32-Grants-in-aid General (Non-Salary)	229.00
219.23	411.00	411.00	Total 541-Games and Athletics	414.00
219.23	411.00	411.00	Total 0800-Other Expenditure	414.00
219.23	411.00	411.00	Total 800-Other Expenditure	414.00
986.06	994.86	1007.53	Grand Total	1078.39
			<u>PART - I - DETAILS</u> Revenue Account B. Social Services (a) Education, Sports, Art and Culture	
689.11	1001.41	1005.98	2205 Art and Culture	1088.97
689.11	1001.41	1005.98	Total-2205 Art and Culture	1088.97
			<u>PART - II - DETAILS</u> 2205 Art and Culture	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
40.54	25.00	25.00	00 (No Sub-Major Head)	
199.52	294.16	298.25	102 Promotion of Arts and Culture	30.00
177.02	194.32	194.32	105 Public Libraries	330.46
272.03	487.93	488.41	107 Museums	196.56
			796 Tribal Area Sub-Plan	531.95
689.11	1001.41	1005.98	Total 00-(No Sub-Major Head)	1088.97
			<u>PART - III - DETAILS</u>	
			2205 Art and Culture	
			00 (No Sub-Major Head)	
			102 Promotion of Arts and Culture	
			0692 Films	
			000 (No Sub-Sub Head)	
			17 Maintenance	
30.58			99 Others	
30.58	0.00	0.00	Total 17-Maintenance	0.00
			26 Other Charges	
6.96			99 Others	
6.96	0.00	0.00	Total 26-Other Charges	0.00
			32 Grants-in-aid General (Non-Salary)	
3.00			99 Others	
	25.00	25.00		<i>SOPD-G</i> 30.00
3.00	25.00	25.00	Total 32-Grants-in-aid General (Non-Salary)	30.00
40.54	25.00	25.00	Total 000-(No Sub-Sub Head)	30.00
40.54	25.00	25.00	Total 0692-Films	30.00
40.54	25.00	25.00	Total 102-Promotion of Arts and Culture	30.00
			105 Public Libraries	
			0698 Directorate of Library Services (I) Improvement	
			000 (No Sub-Sub Head)	
			01 Salaries	
98.29			01 Pay	
	108.67	108.67		<i>EE</i> 113.54
0.00			02 Dearness Allowance	
	10.87	10.87		<i>EE</i> 17.03
0.00			05 Leave Travel Concession	
	1.09	1.09		<i>EE</i> 0.00
0.00			06 Medical Allowance	
	2.40	2.40		<i>EE</i> 2.46
0.00			07 House Rent Allowance	
	6.20	6.20		<i>EE</i> 11.35
0.00			08 Medical Reimbursement	
	1.18	1.18		<i>EE</i> 0.00
0.00			09 Honorarium	
	3.96	3.96		<i>EE</i> 3.96
0.00			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.00	4.09		0.00
			EE	
98.29	134.37	138.46	Total 01-Salaries	148.34
			02 Wages	
0.86	1.50	1.50	01 Wages to Casual Employees	3.00
			EE	
0.86	1.50	1.50	Total 02-Wages	3.00
			03 Travel Expenses	
0.00	1.00	1.00	00 NULL	1.11
			EE	
0.68			01 Regular	
0.68	1.00	1.00	Total 03-Travel Expenses	1.11
			04 Office Expenses	
0.00	1.50	1.50	03 Electricity and Water Charge	1.65
			EE	
16.06	1.54	1.54	99 Others	1.69
			EE	
16.06	3.04	3.04	Total 04-Office Expenses	3.34
			06 Rents, Rates & Taxes / Royalty	
1.19	4.25	4.25	01 Rents for Hired Building	4.67
			EE	
1.19	4.25	4.25	Total 06-Rents, Rates & Taxes / Royalty	4.67
			13 Major Works	
71.30	70.00	70.00	99 Others	85.00
			SOPD-G	
71.30	70.00	70.00	Total 13-Major Works	85.00
			17 Maintenance	
9.35			99 Others	
9.35	0.00	0.00	Total 17-Maintenance	0.00
			19 Materials & Supplies	
0.10	59.00	59.00	99 Others	45.00
			SOPD-G	
0.10	59.00	59.00	Total 19-Materials & Supplies	45.00
			26 Other Charges	
1.69	21.00	21.00	99 Others	10.00
			SOPD-G	
1.69	21.00	21.00	Total 26-Other Charges	10.00
			32 Grants-In-aid General (Non-Salary)	
0.00	0.00	0.00	99 Others	30.00
			SOPD-G	
0.00	0.00	0.00	Total 32-Grants-In-aid General (Non-Salary)	30.00
199.52	294.16	298.25	Total 000-(No Sub-Sub Head)	330.46
199.52	294.16	298.25	Total 0698-Directorate of Library Services (I) Improvement	330.46
199.52	294.16	298.25	Total 105-Public Libraries	330.46
			107 Museums	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			0699 Directorate of Museum	
			000 (No Sub-Sub Head)	
			01 Salaries	
39.67			01 Pay	
	15.28	15.28	EE	11.67
0.00			02 Dearness Allowance	
	1.53	1.53	EE	1.75
0.00			05 Leave Travel Concession	
	0.16	0.16	EE	0.00
0.00			06 Medical Allowance	
	0.32	0.32	EE	0.32
0.00			07 House Rent Allowance	
	0.93	0.93	EE	1.17
0.00			08 Medical Reimbursement	
	0.32	0.32	EE	0.00
39.67	18.54	18.54	Total 01-Salaries	14.91
			02 Wages	
0.00			06 Part Time Sweeper	
	0.12	0.12	EE	0.12
0.00	0.12	0.12	Total 02-Wages	0.12
			03 Travel Expenses	
0.00			00 NULL	
	0.16	0.16	EE	0.16
0.16			01 Regular	
0.16	0.16	0.16	Total 03-Travel Expenses	0.16
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.30	0.30	EE	1.15
35.90			99 Others	
	0.20	0.20	EE	0.22
35.90	0.50	0.50	Total 04-Office Expenses	1.37
			13 Major Works	
101.29			99 Others	
	150.00	150.00	SOPD-G	157.00
101.29	150.00	150.00	Total 13-Major Works	157.00
			26 Other Charges	
0.00			99 Others	
	25.00	25.00	SOPD-G	23.00
0.00	25.00	25.00	Total 26-Other Charges	23.00
177.02	194.32	194.32	Total 000-(No Sub-Sub Head)	196.56
177.02	194.32	194.32	Total 0699-Directorate of Museum	196.56
177.02	194.32	194.32	Total 107-Museums	196.56
			796 Tribal Area Sub-Plan	
			0700 Cultural Center	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			000 (No Sub-Sub Head)	
			01 Salaries	
52.27			01 Pay	
	58.39	58.39		EE 62.01
0.00			02 Dearness Allowance	
	5.84	5.84		EE 9.30
0.00			05 Leave Travel Concession	
	0.58	0.58		EE 0.00
0.00			06 Medical Allowance	
	0.89	0.89		EE 0.89
0.00			07 House Rent Allowance	
	3.11	3.11		EE 6.20
0.00			08 Medical Reimbursement	
	1.16	1.16		EE 0.00
52.27	69.97	69.97	Total 01-Salaries	78.40
			02 Wages	
1.33			01 Wages to Casual Employees	
	1.68	2.16		EE 2.16
1.33	1.68	2.16	Total 02-Wages	2.16
			03 Travel Expenses	
0.00			00 NULL	
	0.10	0.10		EE 0.11
0.08			01 Regular	
0.08	0.10	0.10	Total 03-Travel Expenses	0.11
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.38	0.38		EE 0.40
1.24			99 Others	
	0.80	0.80		EE 0.88
1.24	1.18	1.18	Total 04-Office Expenses	1.28
			14 Minor Works	
0.00			00 NULL	
	202.00	202.00		SOPD-G 280.00
143.96			01 Normal	
143.96	202.00	202.00	Total 14-Minor Works	280.00
			17 Maintenance	
2.11			01 Departmental Building	
0.00			99 Others	
	105.00	105.00		SOPD-G 80.00
2.11	105.00	105.00	Total 17-Maintenance	80.00
			26 Other Charges	
37.04			99 Others	
	74.00	74.00		SOPD-G 61.00
37.04	74.00	74.00	Total 26-Other Charges	61.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
34.00	34.00	34.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	29.00
34.00	34.00	34.00	Total 32-Grants-in-aid General (Non-Salary)	29.00
272.03	487.93	488.41	Total 000-(No Sub-Sub Head)	531.95
272.03	487.93	488.41	Total 0700-Cultural Center	531.95
272.03	487.93	488.41	Total 796-Tribal Area Sub-Plan	531.95
689.11	1001.41	1005.98	Grand Total	1088.97
PART - I - DETAILS				
Revenue Account				
B. Social Services				
(b) Health and Family Welfare				
11614.19	13628.94	13808.47	2210 Medical and Public Health	18989.16
11614.19	13628.94	13808.47	Total-2210 Medical and Public Health	18989.16
PART - II - DETAILS				
2210 Medical and Public Health				
01 Urban Health Services-Allopathy				
725.03	758.72	835.53	001 Direction and Administration	1268.24
8.40	14.70	14.70	003 Training	12.00
117.09	157.38	157.38	104 Medical Stores Depots	129.12
31.67	36.66	37.62	109 School Health Scheme	49.22
2437.58	2747.58	2776.38	110 Hospital and Dispensaries	6373.71
169.08	255.25	255.25	200 Other Health Scheme	274.37
-0.10	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
3488.75	3970.29	4076.86	Total 01-Urban Health Services-Allopathy	8106.66
03 Rural Health Services - Allopathy				
3001.51	3692.79	3718.71	103 Primary Health Centres	5059.41
1165.89	1287.12	1299.12	104 Community Health Centres	1329.59
871.14	1017.05	1027.13	110 Hospital and Dispensaries	1359.65
5038.54	5996.96	6044.96	Total 03-Rural Health Services - Allopathy	7748.65
04 Rural Health Services-Other Systems of Medicine				
495.06	464.47	488.95	101 Ayurveda	547.59
47.72	71.90	71.90	102 Homeopathy	82.96
542.78	536.37	560.85	Total 04-Rural Health Services-Other Systems of Medicine	630.55
06 Public Health				
12.57	52.59	52.59	001 Direction and Administration	56.50
2310.80	2804.14	2804.62	101 Prevention and control of diseases	2153.07
33.11	27.65	27.65	102 Prevention of food adulteration	30.09
10.40	14.43	14.43	104 Drug control	15.77
32.51	60.44	60.44	112 Public Health Education	66.97
2399.39	2959.25	2959.73	Total 06-Public Health	2322.40
80 General				
14.28	21.53	21.53	004 Health Statistics & Evaluation	22.50
130.45	144.54	144.54	800 Other Expenditure	158.40
144.73	166.07	166.07	Total 80-General	180.90

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			PART - III - DETAILS	
			2210 Medical and Public Health	
			01 Urban Health Services-Allopathy	
			001 Direction and Administration	
			0144 District Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
442.22			01 Pay	
	468.92	468.92		EE 507.67
0.00			02 Dearness Allowance	
	46.89	46.89		EE 76.15
0.00			05 Leave Travel Concession	
	4.69	4.69		EE 0.00
0.00			06 Medical Allowance	
	6.10	6.10		EE 6.24
0.00			07 House Rent Allowance	
	15.86	15.86		EE 50.77
0.00			08 Medical Reimbursement	
	9.38	9.38		EE 0.00
0.00			22 Rural Incentive	
	0.00	76.81		EE 10.56
442.22	551.84	628.65	Total 01-Salaries	651.39
			03 Travel Expenses	
0.00			00 NULL	
	0.70	0.70		EE 0.00
35.54			01 Regular	
	0.00	0.00		EE 0.77
35.54	0.70	0.70	Total 03-Travel Expenses	0.77
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	3.00	3.00		EE 3.30
0.00			08 Maintenance of Vehicles	
	0.50	0.50		EE 0.56
55.19			99 Others	
	0.10	0.10		EE 0.11
55.19	3.60	3.60	Total 04-Office Expenses	3.97
			06 Rents, Rates & Taxes / Royalty	
1.00			01 Rents for Hired Building	
	0.10	0.10		EE 0.11
0.00			99 Others	
	1.00	1.00		SOPD EE-SSA 0.00
1.00	1.10	1.10	Total 06-Rents, Rates & Taxes / Royalty	0.11
			08 Advertising, Sales and Publicity Expenses	
9.60			99 Others	
	10.00	10.00		SOPD EE-SSA 15.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
9.60	10.00	10.00	Total 08-Advertising, Sales and Publicity Expenses	15.00
0.00	0.00	0.00	14 Minor Works 00 NULL <i>SOPD-G</i>	100.00
0.00	0.00	0.00	Total 14-Minor Works	100.00
126.00	80.00	80.00	15 Machinery and Equipment / Tools & Plants 99 Others <i>SOPD-G</i>	10.00
126.00	80.00	80.00	Total 15-Machinery and Equipment / Tools & Plants	10.00
27.10			16 Purchase of Motor Vehicles 00 NULL	
27.10	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
28.38			17 Maintenance 99 Others <i>SOPD EE-SSA</i>	0.00
28.38	3.48	3.48	Total 17-Maintenance	0.00
0.00			19 Materials & Supplies 99 Others <i>SOPD-G</i>	432.00
0.00	105.00	105.00	Total 19-Materials & Supplies	432.00
0.00	105.00	105.00	Total 19-Materials & Supplies	432.00
0.00			26 Other Charges 99 Others <i>SOPD EE-SSA</i>	55.00
0.00	3.00	3.00	Total 26-Other Charges	55.00
725.03	758.72	835.53	Total 000-(No Sub-Sub Head)	1268.24
725.03	758.72	835.53	Total 0144-District Establishment	1268.24
725.03	758.72	835.53	Total 001-Direction and Administration	1268.24
8.40			003 Training 1776 Training of Nurses including Auxillary Nurses 000 (No Sub-Sub Head) 01 Salaries 99 Others	
8.40	0.00	0.00	Total 01-Salaries	0.00
0.00			10 Scholarship and Stipend 99 Others <i>SOPD EE-SSA</i>	12.00
0.00	14.70	14.70	Total 10-Scholarship and Stipend	12.00
8.40	14.70	14.70	Total 000-(No Sub-Sub Head)	12.00
8.40	14.70	14.70	Total 1776-Training of Nurses including Auxillary Nurses	12.00
8.40	14.70	14.70	Total 003-Training	12.00
			104 Medical Stores Depots 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
11.94	10.30	10.30	01 Pay	11.00
0.00	1.03	1.03	02 Dearness Allowance	1.65
0.00	0.10	0.10	05 Leave Travel Concession	0.00
0.00	0.22	0.22	06 Medical Allowance	0.22
0.00	0.38	0.38	07 House Rent Allowance	1.10
0.00	0.20	0.20	08 Medical Reimbursement	0.00
11.94	12.23	12.23	Total 01-Salaries	13.97
0.00	0.08	0.08	03 Travel Expenses	0.00
0.08	0.00	0.00	00 NULL	0.08
0.08	0.00	0.00	01 Regular	0.08
0.08	0.08	0.08	Total 03-Travel Expenses	0.08
0.00	0.04	0.04	04 Office Expenses	0.04
0.07	0.03	0.03	03 Electricity and Water Charge	0.03
0.07	0.07	0.07	99 Others	0.07
0.07	0.07	0.07	Total 04-Office Expenses	0.07
105.00	145.00	145.00	19 Materials & Supplies	115.00
105.00	145.00	145.00	99 Others	115.00
105.00	145.00	145.00	SOPD EE-SSA	115.00
117.09	157.38	157.38	Total 19-Materials & Supplies	129.12
117.09	157.38	157.38	Total 000-(No Sub-Sub Head)	129.12
117.09	157.38	157.38	Total 0000-(No Sub Head)	129.12
117.09	157.38	157.38	Total 104-Medical Stores Depots	129.12
31.52	31.51	31.51	109 School Health Scheme	38.42
0.00	3.15	3.15	0000 (No Sub Head)	5.76
0.00	0.32	0.32	000 (No Sub-Sub Head)	0.00
0.00	0.39	0.39	01 Salaries	0.48
			01 Pay	
			02 Dearness Allowance	
			05 Leave Travel Concession	
			06 Medical Allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			07 House Rent Allowance	
	0.50	0.50		EE 3.84
0.00			08 Medical Reimbursement	
	0.64	0.64		EE 0.00
0.00			22 Rural Incentive	
	0.00	0.96		EE 0.48
0.00			32 Kit Allowance	
	0.00	0.00		EE 0.01
0.00			33 Machine and Dhobi Allowance	
	0.00	0.00		EE 0.08
31.52	36.51	37.47	Total 01-Salaries	49.07
			03 Travel Expenses	
0.00			00 NULL	
	0.08	0.08		EE 0.00
0.08			01 Regular	
	0.00	0.00		EE 0.08
0.08	0.08	0.08	Total 03-Travel Expenses	0.08
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.04	0.04		EE 0.04
0.07			99 Others	
	0.03	0.03		EE 0.03
0.07	0.07	0.07	Total 04-Office Expenses	0.07
31.67	36.66	37.62	Total 000-(No Sub-Sub Head)	49.22
31.67	36.66	37.62	Total 0000-(No Sub Head)	49.22
31.67	36.66	37.62	Total 109-School Health Scheme	49.22
			110 Hospital and Dispensaries	
			0163 General Hospital	
			000 (No Sub-Sub Head)	
			01 Salaries	
1960.77			01 Pay	
	1974.20	1974.20		EE 2075.08
0.00			02 Dearness Allowance	
	197.42	197.42		EE 311.26
0.00			05 Leave Travel Concession	
	19.74	19.74		EE 0.00
0.00			06 Medical Allowance	
	32.02	32.02		EE 32.46
0.00			07 House Rent Allowance	
	70.63	70.63		EE 207.51
0.00			08 Medical Reimbursement	
	39.48	39.48		EE 0.00
0.00			22 Rural Incentive	
	0.00	28.80		EE 30.24
0.00			32 Kit Allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1.09	1.09	33 Machine and Dhobi Allowance EE	0.97
0.00	7.03	7.03	40 Special Compensatory Allowance EE	6.99
	3.52	3.52	EE	3.49
1960.77	2345.13	2373.93	Total 01-Salaries	2668.00
0.00			03 Travel Expenses	
			00 NULL	
0.84	1.00	1.00	01 Regular EE	0.00
	0.00	0.00	EE	1.00
0.84	1.00	1.00	Total 03-Travel Expenses	1.00
0.00			04 Office Expenses	
			03 Electricity and Water Charge EE	33.00
187.08	30.00	30.00	99 Others EE	5.50
	5.00	5.00	EE	5.50
187.08	35.00	35.00	Total 04-Office Expenses	38.50
0.96			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building EE	1.00
	1.00	1.00	EE	1.00
0.96	1.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.00
0.00			14 Minor Works	
			00 NULL	
	0.00	0.00	SOPD-G	80.00
0.00	0.00	0.00	Total 14-Minor Works	80.00
206.75			15 Machinery and Equipment / Tools & Plants	
			99 Others EE	134.20
	122.00	122.00	SOPD-G	20.00
	70.00	70.00		
206.75	192.00	192.00	Total 15-Machinery and Equipment / Tools & Plants	154.20
0.55			16 Purchase of Motor Vehicles	
			00 NULL	
	0.55	0.55	EE	0.60
0.55	0.55	0.55	Total 16-Purchase of Motor Vehicles	0.60
0.00			19 Materials & Supplies	
			03 Diet EE	19.25
16.25	17.50	17.50	99 Others EE	1.87
	1.70	1.70	SOPD EE-SSA	3325.00
	77.00	77.00		
16.25	96.20	96.20	Total 19-Materials & Supplies	3346.12
2373.20	2670.88	2699.68	Total 000-(No Sub-Sub Head)	6289.42
2373.20	2670.88	2699.68	Total 0103-General Hospital	6289.42
			0710 Other T.B. Hospital/Clinic	
			000 (No Sub-Sub Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2018-20
[1]	[3]	[4]	[5]	[6]
62.31			01 Salaries	
			01 Pay	
	62.50	62.50		EE 63.94
0.00			02 Dearness Allowance	
	6.25	6.25		EE 9.59
0.00			05 Leave Travel Concession	
	0.63	0.63		EE 0.00
0.00			06 Medical Allowance	
	1.08	1.08		EE 1.06
0.00			07 House Rent Allowance	
	2.83	2.83		EE 6.38
0.00			08 Medical Reimbursement	
	1.26	1.26		EE 0.00
0.00			22 Rural Incentive	
	0.00	0.00		EE 0.96
62.31	74.55	74.55	Total 01-Salaries	81.94
			03 Travel Expenses	
0.00			00 NULL	
	0.25	0.25		EE 0.00
0.23			01 Regular	
	0.00	0.00		EE 0.27
0.23	0.25	0.25	Total 03-Travel Expenses	0.27
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.22	0.22		EE 0.24
0.28			99 Others	
	0.08	0.08		EE 0.08
0.28	0.30	0.30	Total 04-Office Expenses	0.32
			19 Materials & Supplies	
1.56			99 Others	
	1.60	1.60		EE 1.76
1.56	1.60	1.60	Total 19-Materials & Supplies	1.76
64.38	76.70	76.70	Total 000-(No Sub-Sub Head)	84.29
64.38	76.70	76.70	Total 0710-Other T.B. Hospital/Clinic	84.29
2437.58	2747.58	2776.38	Total 110-Hospital and Dispensaries	6373.71
			200 Other Health Scheme	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
166.72			01 Salaries	
	211.09	211.09	01 Pay	
				EE 214.28
0.00			02 Dearness Allowance	
	21.11	21.11		EE 32.14
0.00			05 Leave Travel Concession	
	2.11	2.11		EE 0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			06 Medical Allowance	
	4.73	4.73		EE 4.63
0.00			07 House Rent Allowance	
	10.27	10.27		EE 21.43
0.00			08 Medical Reimbursement	
	4.22	4.22		EE 0.00
166.72	253.53	253.53	Total 01-Salaries	272.48
0.00			03 Travel Expenses	
	0.20	0.20	00 NULL	EE 0.00
0.18			01 Regular	
	0.00	0.00		EE 0.22
0.18	0.20	0.20	Total 03-Travel Expenses	0.22
0.00			04 Office Expenses	
	0.25	0.25	03 Electricity and Water Charge	EE 0.27
1.03			99 Others	
	0.07	0.07		EE 0.08
1.03	0.32	0.32	Total 04-Office Expenses	0.35
1.15			19 Materials & Supplies	
	1.20	1.20	99 Others	EE 1.32
1.15	1.20	1.20	Total 19-Materials & Supplies	1.32
169.08	255.25	255.25	Total 000-(No Sub-Sub Head)	274.37
169.08	255.25	255.25	Total 0000-(No Sub Head)	274.37
169.08	255.25	255.25	Total 200-Other Health Scheme	274.37
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
			00 NULL	
-0.10				
-0.10	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.10	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.10	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.10	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
2922.44			03 Rural Health Services - Allopathy	
			103 Primary Health Centres	
			0726 Primary Health Units	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	2991.12	2991.12		EE 3909.95
0.00			02 Dearness Allowance	
	299.11	299.11		EE 586.49
0.00			05 Leave Travel Concession	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	29.91	29.91	06 Medical Allowance	0.00
0.00	55.92	55.92	07 House Rent Allowance	71.14
0.00	116.80	116.80	08 Medical Reimbursement	391.00
0.00	59.82	59.82	22 Rural Incentive	0.00
0.00	0.00	25.92	32 Kit Allowance	28.80
0.00	1.50	1.50	33 Machine and Dhobi Allowance	1.98
0.00	8.98	8.98	40 Special Compensatory Allowance	14.26
0.00	4.49	4.49		7.13
2922.44	3567.65	3593.57	Total 01-Salaries	5010.75
0.00			03 Travel Expenses	
			00 NULL	
0.80	1.00	1.00	01 Regular	0.00
	0.00	0.00		1.11
0.80	1.00	1.00	Total 03-Travel Expenses	1.11
0.00			04 Office Expenses	
0.00	10.00	10.00	03 Electricity and Water Charge	11.00
	0.32	0.32	08 Maintenance of Vehicles	0.35
5.85	5.00	5.00	99 Others	5.50
5.85	15.32	15.32	Total 04-Office Expenses	16.85
0.32			16 Purchase of Motor Vehicles	
	0.32	0.32	00 NULL	0.35
0.32	0.32	0.32	Total 16-Purchase of Motor Vehicles	0.35
72.10			19 Materials & Supplies	
	8.50	8.50	99 Others	9.35
	100.00	100.00		21.00
72.10	108.50	108.50	Total 19-Materials & Supplies	30.35
3001.51	3692.79	3718.71	Total 000-(No Sub-Sub Head)	5059.41
3001.51	3692.79	3718.71	Total 0726-Primary Health Units	5059.41
3001.51	3692.79	3718.71	Total 103-Primary Health Centres	5059.41
			104 Community Health Centres	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
893.20			01 Salaries	
	1016.09	1016.09	01 Pay	1004.84
0.00			02 Dearness Allowance	150.73
	101.61	101.61		
0.00			05 Leave Travel Concession	0.00
	10.16	10.16		
0.00			06 Medical Allowance	15.58
	14.69	14.69		
0.00			07 House Rent Allowance	100.48
	24.46	24.46		
0.00			08 Medical Reimbursement	0.00
	20.32	20.32		
0.00			22 Rural Incentive	12.00
	0.00	12.00		
0.00			32 Kit Allowance	0.64
	0.65	0.65		
0.00			33 Machine and Dhobi Allowance	4.62
	4.35	4.35		
0.00			40 Special Compensatory Allowance	2.31
	2.17	2.17		
893.20	1194.50	1206.50	Total 01-Salaries	1291.20
0.00			03 Travel Expenses	
	0.50	0.50	00 NULL	0.00
0.40			01 Regular	0.56
	0.00	0.00		
0.40	0.50	0.50	Total 03-Travel Expenses	0.56
0.00			04 Office Expenses	
	1.00	1.00	03 Electricity and Water Charge	1.11
1.90			99 Others	3.30
	3.00	3.00		
1.90	4.00	4.00	Total 04-Office Expenses	4.41
0.12			08 Rents, Rates & Taxes / Royalty	
	0.12	0.12	01 Rents for Hired Building	0.12
0.12	0.12	0.12	Total 08-Rents, Rates & Taxes / Royalty	0.12
0.00			19 Materials & Supplies	
	3.00	3.00	03 Diet	3.30
270.27			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	85.00	85.00	SOPD-G	30.00
270.27	88.00	88.00	Total 19-Materials & Supplies	33.30
1165.89	1287.12	1299.12	Total 000-(No Sub-Sub Head)	1329.59
1165.89	1287.12	1299.12	Total 0000-(No Sub Head)	1329.59
1165.89	1287.12	1299.12	Total 104-Community Health Centres	1329.59
			110 Hospital and Dispensaries	
			0288 Hospital & Dispensaries	
			000 (No Sub-Sub Head)	
			01 Salaries	
776.37			01 Pay	
	742.04	742.04		EE 849.04
0.00			02 Dearness Allowance	
	74.20	74.20		EE 127.36
0.00			05 Leave Travel Concession	
	7.42	7.42		EE 0.00
0.00			06 Medical Allowance	
	12.70	12.70		EE 13.71
0.00			07 House Rent Allowance	
	19.92	19.92		EE 84.90
0.00			08 Medical Reimbursement	
	14.84	14.84		EE 0.00
0.00			22 Rural Incentive	
	0.00	10.08		EE 11.04
0.00			32 KIT Allowance	
	0.22	0.22		EE 0.20
0.00			33 Machine and Dhobi Allowance	
	1.35	1.35		EE 1.44
0.00			40 Special Compensatory Allowance	
	0.68	0.68		EE 0.72
776.37	873.37	883.45	Total 01-Salaries	1088.41
			03 Travel Expenses	
0.00			00 NULL	
	1.50	1.50		EE 0.00
1.05			01 Regular	
	0.00	0.00		EE 1.65
1.05	1.50	1.50	Total 03-Travel Expenses	1.65
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	10.00	10.00		EE 11.00
5.18			89 Others	
	5.00	5.00		EE 5.60
5.18	15.00	15.00	Total 04-Office Expenses	16.50
			06 Rents, Rates & Taxes / Royalty	
0.28			01 Rents for Hired Building	
	0.28	0.28		EE 0.30

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.26	0.28	0.28	Total 06-Rents, Rates & Taxes / Royalty	0.30
67.10			13 Major Works	
			99 Others	
67.10	0.00	0.00	Total 13-Major Works	0.00
12.57			14 Minor Works	
	0.00	0.00	00 NULL	
			SOPD-G	220.00
12.57	0.00	0.00	Total 14-Minor Works	220.00
0.00			15 Machinery and Equipment / Tools & Plants	
	118.00	118.00	99 Others	
			SOPD-G	23.00
0.00	118.00	118.00	Total 15-Machinery and Equipment / Tools & Plants	23.00
0.26			16 Purchase of Motor Vehicles	
			00 NULL	
0.26	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
1.25			17 Maintenance	
	1.30	1.30	99 Others	
			EE	1.43
1.25	1.30	1.30	Total 17-Maintenance	1.43
7.10			19 Materials & Supplies	
	7.60	7.60	99 Others	
			EE	8.36
7.10	7.60	7.60	Total 19-Materials & Supplies	8.36
871.14	1017.05	1027.13	Total 000-(No Sub-Sub Head)	1359.65
871.14	1017.05	1027.13	Total 0288-Hospital & Dispensaries	1359.65
871.14	1017.05	1027.13	Total 110-Hospital and Dispensaries	1359.65
			04 Rural Health Services-Other Systems of Medicine	
			101 Ayurveda	
			0735 Ayurvedic Dispensaries	
			000 (No Sub-Sub Head)	
			01 Salaries	
494.66			01 Pay	
	391.95	391.95	EE	415.52
0.00			02 Dearness Allowance	
	39.20	39.20	EE	62.33
0.00			05 Leave Travel Concession	
	3.92	3.92	EE	0.00
0.00			06 Medical Allowance	
	3.84	3.84	EE	3.75
0.00			07 House Rent Allowance	
	17.32	17.32	EE	41.55
0.00			08 Medical Reimbursement	
	7.84	7.84	EE	0.00
0.00			22 Rural Incentive	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2018-20
[1]	[3]	[4]	[5]	[6]
	0.00	24.48		24.00
			EE	
494.66	464.07	488.55	Total 01-Salaries	547.15
			03 Travel Expenses	
0.00			00 NULL	
	0.10	0.10		0.00
			EE	
0.10			01 Regular	0.11
	0.00	0.00		
			EE	
0.10	0.10	0.10	Total 03-Travel Expenses	0.11
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.20	0.20		0.22
			EE	
0.30			99 Others	0.11
	0.10	0.10		
			EE	
0.30	0.30	0.30	Total 04-Office Expenses	0.33
495.06	464.47	488.95	Total 000-(No Sub-Sub Head)	547.59
495.06	464.47	488.95	Total 0735-Ayurvedic Dispensaries	547.59
495.06	464.47	488.95	Total 101-Ayurveda	547.59
			102 Homeopathy	
			0155 Establishment of Homoeopathy Dispensaries	
			000 (No Sub-Sub Head)	
			01 Salaries	
47.52			01 Pay	65.59
	60.17	60.17		
			EE	
0.00			02 Dearness Allowance	9.84
	6.02	6.02		
			EE	
0.00			05 Leave Travel Concession	0.00
	0.60	0.60		
			EE	
0.00			06 Medical Allowance	0.77
	0.77	0.77		
			EE	
0.00			07 House Rent Allowance	6.56
	2.94	2.94		
			EE	
0.00			08 Medical Reimbursement	0.00
	1.20	1.20		
			EE	
47.52	71.70	71.70	Total 01-Salaries	82.78
			03 Travel Expenses	
0.00			00 NULL	
	0.10	0.10		0.00
			EE	
0.10			01 Regular	0.10
	0.00	0.00		
			EE	
0.10	0.10	0.10	Total 03-Travel Expenses	0.10
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.06	0.06		0.06
			EE	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.10			99 Others	
	0.04	0.04		0.04
			EE	
0.10	0.10	0.10	Total 04-Office Expenses	0.10
47.72	71.90	71.90	Total 000-(No Sub-Sub Head)	82.96
47.72	71.90	71.90	Total 0155-Establishment of Homoeopathy Dispensaries	82.96
47.72	71.90	71.90	Total 102-Homeopathy	82.96
			06 Public Health	
			001 Direction and Administration	
			0144 District Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
12.35			01 Pay	
	43.65	43.65		44.96
			EE	
0.00			02 Dearness Allowance	
	4.37	4.37		6.74
			EE	
0.00			05 Leave Travel Concession	
	0.44	0.44		0.00
			EE	
0.00			06 Medical Allowance	
	0.75	0.75		0.08
			EE	
0.00			07 House Rent Allowance	
	2.28	2.28		4.50
			EE	
0.00			08 Medical Reimbursement	
	0.88	0.88		0.00
			EE	
12.35	52.37	52.37	Total 01-Salaries	56.28
			03 Travel Expenses	
0.00			00 NULL	
	0.10	0.10		0.00
			EE	
0.10			01 Regular	
	0.00	0.00		0.10
			EE	
0.10	0.10	0.10	Total 03-Travel Expenses	0.10
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.08	0.08		0.08
			EE	
0.12			99 Others	
	0.04	0.04		0.04
			EE	
0.12	0.12	0.12	Total 04-Office Expenses	0.12
12.57	52.59	52.59	Total 000-(No Sub-Sub Head)	56.50
12.57	52.59	52.59	Total 0144-District Establishment	56.50
12.57	52.59	52.59	Total 001-Direction and Administration	56.50
			101 Prevention and control of diseases	
			0190 Malaria Eradiction Programme	
			000 (No Sub-Sub Head)	
			01 Salaries	
1018.17			01 Pay	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1017.25	1017.25	02 Dearness Allowance EE	1099.24
0.00	101.73	101.73	05 Leave Travel Concession EE	163.99
0.00	10.17	10.17	06 Medical Allowance EE	0.00
0.00	18.46	18.46	07 House Rent Allowance EE	18.22
0.00	40.41	40.41	08 Medical Reimbursement EE	109.32
0.00	20.34	20.34	EE	0.00
1019.17	1208.36	1208.36	Total 01-Salaries	1384.77
0.00			03 Travel Expenses 00 NULL	
0.22	0.30	0.30	01 Regular EE	0.00
	0.00	0.00	EE	0.33
0.22	0.30	0.30	Total 03-Travel Expenses	0.33
0.00			04 Office Expenses 03 Electricity and Water Charge EE	0.22
0.56	0.20	0.20	99 Others EE	0.08
	0.08	0.08	EE	0.08
0.56	0.28	0.28	Total 04-Office Expenses	0.30
904.73			19 Materials & Supplies 99 Others EE	1.98
	1.80	1.80	SOPD-G	100.00
904.73	1040.00	1040.00	Total 19-Materials & Supplies	101.98
1924.68	2250.74	2250.74	Total 000-(No Sub-Sub Head)	1487.38
1924.68	2250.74	2250.74	Total 0190-Malaria Eradication Programme	1487.38
			0748 Epidemic General Including Cholera, Dysentery	
143.16			000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	152.56
0.00	139.00	139.00	02 Dearness Allowance EE	22.88
0.00	13.90	13.90	05 Leave Travel Concession EE	0.00
0.00	1.39	1.39	06 Medical Allowance EE	0.00
0.00	3.08	3.08	07 House Rent Allowance EE	3.07

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	5.64	5.64	08 Medical Reimbursement EE	15.26
	2.78	2.78	EE	0.00
143.16	165.79	165.79	Total 01-Salaries	193.77
0.00			03 Travel Expenses	
			00 NULL	
0.72	0.75	0.75	01 Regular EE	0.00
	0.00	0.00	EE	0.80
0.72	0.75	0.75	Total 03-Travel Expenses	0.80
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
0.46	0.25	0.25	EE	0.27
	0.21	0.21	99 Others EE	0.23
0.46	0.46	0.46	Total 04-Office Expenses	0.50
0.50			16 Purchase of Motor Vehicles	
	0.50	0.50	00 NULL EE	0.56
0.50	0.50	0.50	Total 16-Purchase of Motor Vehicles	0.56
4.10			19 Materials & Supplies	
	4.20	4.20	99 Others EE	4.62
4.10	4.20	4.20	Total 19-Materials & Supplies	4.62
148.94	171.70	171.70	Total 000-(No Sub-Sub Head)	200.25
148.94	171.70	171.70	Total 0748-Epidemic General Including Cholera, Dysentery	200.25
232.97			0749 Leprosy	
			000 (No Sub-Sub Head)	
			01 Salaries	
	319.66	319.66	01 Pay EE	365.25
0.00			02 Dearness Allowance EE	54.79
0.00	31.97	31.97	05 Leave Travel Concession EE	0.00
0.00	3.20	3.20	06 Medical Allowance EE	5.33
0.00	5.00	5.00	07 House Rent Allowance EE	36.52
0.00	12.61	12.61	08 Medical Reimbursement EE	0.00
0.00	6.40	6.40	22 Rural Incentive EE	0.48
0.00	0.00	0.48		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
232.97	378.84	379.32	Total 01-Salaries	462.37
0.00			03 Travel Expenses	
	0.26	0.26	00 NULL	0.00
0.26			01 Regular	0.29
	0.00	0.00		
0.26	0.26	0.26	Total 03-Travel Expenses	0.29
0.00			04 Office Expenses	
	0.50	0.50	03 Electricity and Water Charge	0.56
1.78			99 Others	0.22
	0.20	0.20		
1.78	0.70	0.70	Total 04-Office Expenses	0.78
0.32			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	
0.32	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
1.85			19 Materials & Supplies	
	1.90	1.90	99 Others	2.00
1.85	1.90	1.90	Total 19-Materials & Supplies	2.00
237.18	381.70	382.18	Total 000-(No Sub-Sub Head)	465.44
237.18	381.70	382.18	Total 0749-Leprosy	465.44
2310.80	2804.14	2804.62	Total 101-Prevention and control of diseases	2153.07
			102 Prevention of food adulteration	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
32.21			01 Salaries	
	22.33	22.33	01 Pay	23.00
0.00			02 Dearness Allowance	
	2.24	2.24		3.45
0.00			05 Leave Travel Concession	
	0.22	0.22		0.00
0.00			06 Medical Allowance	
	0.36	0.36		0.36
0.00			07 House Rent Allowance	
	1.16	1.16		2.30
0.00			08 Medical Reimbursement	
	0.44	0.44		0.00
32.21	26.75	26.75	Total 01-Salaries	29.11
0.00			03 Travel Expenses	
	0.10	0.10	00 NULL	0.00
0.10			01 Regular	0.11
	0.00	0.00		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.10	0.10	0.10	Total 03-Travel Expenses	0.11
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.36	0.36		EE 0.39
0.80			99 Others	
	0.44	0.44		EE 0.48
0.80	0.80	0.80	Total 04-Office Expenses	0.87
33.11	27.65	27.65	Total 000-(No Sub-Sub Head)	30.09
33.11	27.65	27.65	Total 0000-(No Sub Head)	30.09
33.11	27.65	27.65	Total 102-Prevention of food adulteration	30.09
			104 Drug control	
			0147 Drugs Control	
			000 (No Sub-Sub Head)	
			01 Salaries	
10.26			01 Pay	
	11.98	11.98		EE 12.35
0.00			02 Dearness Allowance	
	1.20	1.20		EE 1.85
0.00			05 Leave Travel Concession	
	0.12	0.12		EE 0.00
0.00			06 Medical Allowance	
	0.24	0.24		EE 0.24
0.00			07 House Rent Allowance	
	0.56	0.56		EE 1.24
0.00			08 Medical Reimbursement	
	0.24	0.24		EE 0.00
10.26	14.34	14.34	Total 01-Salaries	15.68
			03 Travel Expenses	
0.00			00 NULL	
	0.03	0.03		EE 0.00
0.02			01 Regular	
	0.00	0.00		EE 0.03
0.02	0.03	0.03	Total 03-Travel Expenses	0.03
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.04	0.04		EE 0.04
0.12			99 Others	
	0.02	0.02		EE 0.02
0.12	0.06	0.06	Total 04-Office Expenses	0.06
10.40	14.43	14.43	Total 000-(No Sub-Sub Head)	15.77
10.40	14.43	14.43	Total 0147-Drugs Control	15.77
10.40	14.43	14.43	Total 104-Drug control	15.77
			112 Public Health Education	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
27.02			01 Salaries	
	41.36	41.36	01 Pay	42.29
0.00			02 Dearness Allowance	EE 6.34
	4.14	4.14		
0.00			05 Leave Travel Concession	EE 0.00
	0.41	0.41		
0.00			06 Medical Allowance	EE 0.65
	0.65	0.65		
0.00			07 House Rent Allowance	EE 4.23
	1.61	1.61		
0.00			08 Medical Reimbursement	EE 0.00
	0.82	0.82		
27.02	48.99	48.99	Total 01-Salaries	53.51
0.00			03 Travel Expenses	
	0.30	0.30	00 NULL	EE 0.00
0.11			01 Regular	EE 0.30
	0.00	0.00		
0.11	0.30	0.30	Total 03-Travel Expenses	0.30
0.00			04 Office Expenses	
	0.10	0.10	03 Electricity and Water Charge	EE 0.11
0.00			99 Others	EE 0.05
	0.05	0.05		
0.00	0.15	0.15	Total 04-Office Expenses	0.16
0.00			08 Advertising, Sales and Publicity Expenses	
	11.00	11.00	99 Others	SOPD EE-SSA 13.00
0.00	11.00	11.00	Total 08-Advertising, Sales and Publicity Expenses	13.00
5.38			19 Materials & Supplies	
	0.00	0.00	99 Others	
5.38	0.00	0.00	Total 19-Materials & Supplies	0.00
32.51	60.44	60.44	Total 000-(No Sub-Sub Head)	66.97
32.51	60.44	60.44	Total 0000-(No Sub Head)	66.97
32.51	60.44	60.44	Total 112-Public Health Education	66.97
9.32			80 General	
	9.53	9.53	004 Health Statistics & Evaluation	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	EE 8.82
0.00			02 Dearness Allowance	EE 1.47
	0.95	0.95		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			05 Leave Travel Concession	
	0.10	0.10		EE 0.00
0.00			06 Medical Allowance	
	0.15	0.15		EE 0.15
0.00			07 House Rent Allowance	
	0.52	0.52		EE 0.98
0.00			08 Medical Reimbursement	
	0.20	0.20		EE 0.00
9.32	11.45	11.45	Total 01-Salaries	12.42
			03 Travel Expenses	
0.00			00 NULL	
	0.03	0.03		EE 0.00
0.02			01 Regular	
	0.00	0.00		EE 0.03
0.02	0.03	0.03	Total 03-Travel Expenses	0.03
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.03	0.03		EE 0.03
0.03			99 Others	
	0.02	0.02		EE 0.02
0.03	0.05	0.05	Total 04-Office Expenses	0.05
			19 Materials & Supplies	
4.91			99 Others	
	10.00	10.00		SOPD EE-SSA 10.00
4.91	10.00	10.00	Total 19-Materials & Supplies	10.00
14.28	21.53	21.53	Total 000-(No Sub-Sub Head)	22.50
14.28	21.53	21.53	Total 0000-(No Sub Head)	22.50
14.28	21.53	21.53	Total 004-Health Statistics & Evaluation	22.50
			800 Other Expenditure	
			0800 Other Expenditure	
			597 Prevention of Blindness	
			01 Salaries	
130.16			01 Pay	
	121.46	121.46		EE 125.28
0.00			02 Dearness Allowance	
	12.15	12.15		EE 18.79
0.00			05 Leave Travel Concession	
	1.22	1.22		EE 0.00
0.00			06 Medical Allowance	
	1.47	1.47		EE 1.47
0.00			07 House Rent Allowance	
	5.49	5.49		EE 12.53
0.00			08 Medical Reimbursement	
	2.44	2.44		EE 0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
130.16	144.23	144.23	Total 01-Salaries	158.07
0.00			03 Travel Expenses	
	0.15	0.15	00 NULL	EE 0.00
0.14			01 Regular	EE 0.16
	0.00	0.00		
0.14	0.15	0.15	Total 03-Travel Expenses	0.16
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE 0.11
	0.10	0.10		
0.15			99 Others	EE 0.06
	0.06	0.06		
0.15	0.16	0.16	Total 04-Office Expenses	0.17
130.45	144.54	144.54	Total 597-Prevention of Blindness	158.40
130.45	144.54	144.54	Total 0800-Other Expenditure	158.40
130.45	144.54	144.54	Total 800-Other Expenditure	158.40
11614.19	13628.34	13608.47	Grand Total	13989.16
			PART - I - DETAILS	
			Revenue Account	
			B. Social Services	
			(c) Water Supply, Sanitation, Housing and Urban Development	
6040.67	6362.91	6362.91	2215 Water Supply & Sanitation	6930.71
6040.67	6362.91	6362.91	Total-2215 Water Supply & Sanitation	6930.71
			PART - II - DETAILS	
			2215 Water Supply & Sanitation	
			01 Water Supply	
4290.76	4993.57	4993.57	001 Direction and Administration	5327.61
1702.25	1279.19	1279.19	102 Rural water supply programmes	1496.81
-0.32	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
5992.69	6272.76	6272.76	Total 01-Water Supply	6824.42
			02 Sewerage and Sanitation	
47.98	90.15	90.15	105 Sanitation Services	106.29
47.98	90.15	90.15	Total 02-Sewerage and Sanitation	106.29
			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	
4165.06			01 Pay	EE 4183.04
	4164.34	4164.34		
0.00			02 Dearness Allowance	EE 627.46
	416.44	416.44		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			05 Leave Travel Concession	
	41.64	41.64		0.00
0.00			06 Medical Allowance	
	76.66	76.66		72.94
0.00			07 House Rent Allowance	
	185.65	185.65		418.30
0.00			08 Medical Reimbursement	
	83.28	83.28		0.00
0.00			15 Special Pay	
	0.00	0.00		0.87
0.00			41 Technical Allowance	
	1.92	1.92		0.75
4165.06	4969.93	4969.93	Total 01-Salaries	5303.36
			02 Wages	
0.00			06 Part Time Sweeper	
	1.56	1.56		1.72
0.00	1.56	1.56	Total 02-Wages	1.72
			03 Travel Expenses	
2.70			00 NULL	
	3.50	3.50		3.85
2.70	3.50	3.50	Total 03-Travel Expenses	3.85
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	4.37	4.37		4.80
11.34			99 Others	
	5.00	5.00		5.50
11.34	9.37	9.37	Total 04-Office Expenses	10.30
			06 Rents, Rates & Taxes / Royalty	
3.29			01 Rents for Hired Building	
	4.51	4.51		3.21
3.29	4.51	4.51	Total 06-Rents, Rates & Taxes / Royalty	3.21
			13 Major Works	
103.72			99 Others	
103.72	0.00	0.00	Total 13-Major Works	0.00
			15 Machinery and Equipment / Tools & Plants	
4.65			99 Others	
	4.70	4.70		5.17
4.65	4.70	4.70	Total 15-Machinery and Equipment / Tools & Plants	5.17
4290.76	4993.57	4993.57	Total 000-(No Sub-Sub Head)	5327.61
4290.76	4993.57	4993.57	Total 0000-(No Sub Head)	5327.61
4290.76	4993.57	4993.57	Total 001-Direction and Administration	5327.61
			102 Rural water supply programmes	
			0776 Rural Water Supply	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
91.32			00 NULL	
91.32	0.00	0.00	Total 00-(No Detail Head)	0.00
			01 Salaries	
351.86			99 Others	
351.86	0.00	0.00	Total 01-Salaries	0.00
			02 Wages	
0.00			02 Wages to Muster Roll Employees	
	13.56	13.56		EE 32.26
0.00			03 Work Charged Employees	
	4.88	4.88		EE 0.00
0.00	18.44	18.44	Total 02-Wages	32.28
			13 Major Works	
551.48			99 Others	
	110.00	110.00		SOPD-G 190.00
551.48	110.00	110.00	Total 13-Major Works	190.00
			14 Minor Works	
0.00			00 NULL	
	713.50	713.50		SOPD-G 809.50
0.00	713.50	713.50	Total 14-Minor Works	809.50
			17 Maintenance	
542.59			99 Others	
	262.50	262.50		EE 275.63
542.59	262.50	262.50	Total 17-Maintenance	275.63
			19 Materials & Supplies	
165.00			99 Others	
	173.25	173.25		EE 181.92
165.00	173.25	173.25	Total 19-Materials & Supplies	181.92
			26 Other Charges	
0.00			09 Decestral Amount	
	1.50	1.50		SOPD-G 7.50
0.00	1.50	1.50	Total 26-Other Charges	7.50
1702.25	1279.19	1279.19	Total 000-(No Sub-Sub Head)	1496.81
1702.25	1279.19	1279.19	Total 0778-Rural Water Supply	1496.81
1702.25	1279.19	1279.19	Total 102-Rural water supply programmes	1496.81
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
-0.32			00 NULL	
-0.32	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.32	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.32	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.32	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
			02 Sewerage and Sanitation	
			105 Sanitation Services	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
47.56	75.50	75.50	1977 Water Supply and Sanitation 000 (No Sub-Sub Head) 01 Salaries 01 Pay	83.68
0.00	7.55	7.55	02 Dearness Allowance	12.55
0.00	0.76	0.76	05 Leave Travel Concession	0.00
0.00	1.32	1.32	06 Medical Allowance	1.27
0.00	3.08	3.08	07 House Rent Allowance	8.37
0.00	1.52	1.52	08 Medical Reimbursement	0.00
47.56	89.73	89.73	Total 01-Salaries	105.87
0.18	0.18	0.18	03 Travel Expenses 00 NULL	0.18
0.18	0.18	0.18	Total 03-Travel Expenses	0.18
0.24	0.12	0.12	04 Office Expenses 03 Electricity and Water Charge	0.12
0.00	0.12	0.12	99 Others	0.12
0.24	0.24	0.24	Total 04-Office Expenses	0.24
47.98	90.15	90.15	Total 000-(No Sub-Sub Head)	106.29
47.98	90.15	90.15	Total 1977-Water Supply and Sanitation	106.29
47.98	80.15	80.15	Total 105-Sanitation Services	106.29
8040.67	6362.91	6362.91	Grand Total	6930.71
			PART - I - DETAILS	
			Revenue Account	
			B. Social Services	
			(c) Water Supply, Sanitation, Housing and Urban Development	
34.84	19.25	19.25	2216 Housing	21.17
34.84	19.25	19.25	Total-2216 Housing	21.17
			PART - II - DETAILS	
			2216 Housing	
34.84	19.25	19.25	01 Government Residential Buildings 108 Construction General Pool accommodation	21.17
34.84	19.25	19.25	Total 01-Government Residential Buildings	21.17
			PART - III - DETAILS	
			2216 Housing	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
34.84	19.25	19.25	01 Government Residential Buildings 106 Construction General Pool accommodation 1881 Maintenance and Repairs (a) Ordinary Repairs 925 Ordinary Repair 17 Maintenance 01 Departmental Building	21.17 <i>EE</i>
34.84	19.25	19.25	Total 17-Maintenance	21.17
34.84	19.25	19.25	Total 925-Ordinary Repair	21.17
34.84	19.25	19.25	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	21.17
34.84	19.25	19.25	Total 106-Construction General Pool accommodation	21.17
34.84	19.25	19.25	Grand Total	21.17
			<u>PART - I - DETAILS</u> Revenue Account B. Social Services (c) Water Supply, Sanitation, Housing and Urban Development	
1013.50	1243.36	1266.92	2217 Urban Development	1360.78
1013.50	1243.36	1266.92	Total-2217 Urban Development	1360.78
			<u>PART - II - DETAILS</u> 2217 Urban Development 03 Integrated Development of Small and Medium Towns	
1013.50	493.36	516.92	001 Direction and Administration	560.78
0.00	750.00	750.00	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	800.00
1013.50	1243.36	1266.92	Total 03-Integrated Development of Small and Medium Towns	1360.78
			<u>PART - III - DETAILS</u> 2217 Urban Development 03 Integrated Development of Small and Medium Towns	
486.49	116.67	116.67	001 Direction and Administration 0794 Planning Wing 000 (No Sub-Sub Head) 01 Salaries 01 Pay	144.90 <i>EE</i>
0.00	11.67	11.67	02 Dearness Allowance	21.73 <i>EE</i>

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			05 Leave Travel Concession	
	1.17	1.17		EE 0.00
0.00			06 Medical Allowance	
	2.28	2.28		EE 2.48
0.00			07 House Rent Allowance	
	5.58	5.58		EE 14.49
0.00			08 Medical Reimbursement	
	2.34	2.34		EE 0.00
0.00			12 Arrear Salary/DA	
	2.97	2.97		EE 0.00
0.00			41 Technical Allowance	
	0.00	0.00		EE 1.04
0.00			99 Others	
	0.00	23.56		EE 0.00
496.49	142.88	166.24	Total 01-Salaries	184.64
			03 Travel Expenses	
0.00			00 NULL	
	0.22	0.22		EE 0.24
0.20			01 Regular	
0.20	0.22	0.22	Total 03-Travel Expenses	0.24
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.30	0.30		EE 0.33
0.00			05 Stationery and Printing of Forms	
	0.00	0.00		EE 0.20
0.00			07 Liveries	
	0.00	0.00		EE 0.20
0.44			99 Others	
	0.16	0.16		EE 0.17
0.44	0.46	0.46	Total 04-Office Expenses	0.90
			13 Major Works	
516.37			99 Others	
	300.00	300.00		SOPD EE-SSA 325.00
516.37	300.00	300.00	Total 13-Major Works	325.00
			14 Minor Works	
0.00			00 NULL	
	50.00	50.00		SOPD EE-SSA 50.00
0.00	50.00	50.00	Total 14-Minor Works	50.00
1013.50	493.36	516.92	Total 000-(No Sub-Sub Head)	560.78
1013.50	493.36	516.92	Total 0794-Planning Wing	560.78
1013.50	493.36	516.92	Total 001-Direction and Administration	560.78

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	330.00	330.00	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. 0000 (No Sub Head) 000 (No Sub-Sub Head) 13 Major Works 99 Others <i>SOPD EE-SSA</i>	325.00
0.00	330.00	330.00	Total 13-Major Works	325.00
0.00	310.00	310.00	14 Minor Works 00 NULL <i>SOPD EE-SSA</i>	325.00
0.00	310.00	310.00	Total 14-Minor Works	325.00
0.00	50.00	50.00	15 Machinery and Equipment / Tools & Plants 99 Others <i>SOPD EE-SSA</i>	100.00
0.00	50.00	50.00	Total 15-Machinery and Equipment / Tools & Plants	100.00
0.00	60.00	60.00	32 Grants-in-aid General (Non-Salary) 01 Normal <i>SOPD EE-SSA</i>	50.00
0.00	60.00	60.00	Total 32-Grants-in-aid General (Non-Salary)	50.00
0.00	750.00	750.00	Total 000-(No Sub-Sub Head)	800.00
0.00	750.00	750.00	Total 0000-(No Sub Head)	800.00
0.00	750.00	750.00	Total 191-Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	800.00
1013.50	1249.38	1286.92	Grand Total	1360.78
<u>PART - I - DETAILS</u>				
Revenue Account				
B. Social Services				
(d) Information and Broadcasting				
732.22	713.54	713.54	2220 Information & Publicity	810.60
732.22	713.54	713.54	Total-2220 Information & Publicity	810.60
<u>PART - II - DETAILS</u>				
2220 Information & Publicity				
01 Films				
563.52	352.78	352.78	001 Direction and Administration	425.82
563.52	352.78	352.78	Total 01-Films	425.82
167.94	191.00	191.00	60 Others	
0.15	10.15	10.15	101 Advertising and Visual Publicity	223.00
0.00	87.00	87.00	103 Press Information Services	27.15
0.21	0.21	0.21	106 Field Publicity	80.00
0.20	5.20	5.20	107 Song and Drama Services	0.21
0.20	67.20	67.20	109 Photo Services	4.21
			110 Publications	40.21

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
168.70	360.76	360.76	Total 60-Others	384.78
			<u>PART - III - DETAILS</u>	
			2220 Information & Publicity	
			01 Films	
			001 Direction and Administration	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
516.55			01 Pay	
	227.46	227.46		EE 249.27
0.00			02 Dearness Allowance	
	22.75	22.75		EE 37.39
0.00			05 Leave Travel Concession	
	2.28	2.28		EE 0.00
0.00			06 Medical Allowance	
	4.56	4.56		EE 4.71
0.00			07 House Rent Allowance	
	12.87	12.87		EE 24.93
0.00			08 Medical Reimbursement	
	4.56	4.56		EE 0.00
516.55	274.48	274.48	Total 01-Salaries	316.30
			02 Wages	
0.14			01 Wages to Casual Employees	
	1.08	1.08		EE 1.08
0.14	1.08	1.08	Total 02-Wages	1.08
			03 Travel Expenses	
0.65			00 NULL	
	0.80	0.80		EE 0.88
0.65	0.80	0.80	Total 03-Travel Expenses	0.88
			04 Office Expenses	
1.02			03 Electricity and Water Charge	
	1.00	1.00		EE 1.11
0.00			99 Others	
	0.30	0.30		EE 0.33
	5.00	5.00		SOPD EE-SSA 26.00
1.02	6.30	6.30	Total 04-Office Expenses	27.44
			07 Publication	
0.10			99 Others	
	0.12	0.12		EE 0.12
0.10	0.12	0.12	Total 07-Publication	0.12
			14 Minor Works	
45.06			00 NULL	
	70.00	70.00		SOPD-G 80.00
45.06	70.00	70.00	Total 14-Minor Works	80.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
563.52	352.78	352.78	Total 000-(No Sub-Sub Head)	425.82
563.52	352.78	352.78	Total 0000-(No Sub Head)	425.82
563.52	352.78	352.78	Total 001-Direction and Administration	425.82
			60 Others	
			101 Advertising and Visual Publicity	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
17.94			01 Pay	
17.94	0.00	0.00	Total 01-Salaries	0.00
			08 Advertising, Sales and Publicity Expenses	
150.00			99 Others	
	150.00	150.00		EE 165.00
	41.00	41.00		SOPD-G 58.00
150.00	191.00	191.00	Total 08-Advertising, Sales and Publicity Expenses	223.00
167.94	191.00	191.00	Total 000-(No Sub-Sub Head)	223.00
167.94	191.00	191.00	Total 0000-(No Sub Head)	223.00
167.94	191.00	191.00	Total 101-Advertising and Visual Publicity	223.00
			103 Press Information Services	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			04 Office Expenses	
0.15			03 Electricity and Water Charge	
	0.10	0.10		EE 0.10
0.00			99 Others	
	0.05	0.05		EE 0.05
0.15	0.15	0.15	Total 04-Office Expenses	0.15
			26 Other Charges	
0.00			99 Others	
	10.00	10.00		SOPD-G 27.00
0.00	10.00	10.00	Total 26-Other Charges	27.00
0.15	10.15	10.15	Total 000-(No Sub-Sub Head)	27.15
0.15	10.15	10.15	Total 0000-(No Sub Head)	27.15
0.15	10.15	10.15	Total 103-Press Information Services	27.15
			106 Field Publicity	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			08 Advertising, Sales and Publicity Expenses	
0.00			99 Others	
	87.00	87.00		SOPD-G 90.00
0.00	87.00	87.00	Total 08-Advertising, Sales and Publicity Expenses	90.00
0.00	87.00	87.00	Total 000-(No Sub-Sub Head)	90.00
0.00	87.00	87.00	Total 0000-(No Sub Head)	90.00
0.00	87.00	87.00	Total 106-Field Publicity	90.00
			107 Song and Drama Services	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			04 Office Expenses	
0.21		0.15	03 Electricity and Water Charge	0.15
			EE	
0.00	0.06	0.06	99 Others	0.06
			EE	
0.21	0.21	0.21	Total 04-Office Expenses	0.21
0.21	0.21	0.21	Total 000-(No Sub-Sub Head)	0.21
0.21	0.21	0.21	Total 0000-(No Sub Head)	0.21
0.21	0.21	0.21	Total 107-Song and Drama Services	0.21
			109 Photo Services	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			04 Office Expenses	
0.20		0.14	03 Electricity and Water Charge	0.15
			EE	
0.00	0.06	0.06	99 Others	0.06
			EE	
	5.00	5.00	SOPD EE-SSA	4.00
0.20	5.20	5.20	Total 04-Office Expenses	4.21
0.20	5.20	5.20	Total 000-(No Sub-Sub Head)	4.21
0.20	5.20	5.20	Total 0000-(No Sub Head)	4.21
0.20	5.20	5.20	Total 109-Photo Services	4.21
			110 Publications	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			04 Office Expenses	
0.20		0.14	03 Electricity and Water Charge	0.15
			EE	
0.00	0.06	0.06	99 Others	0.06
			EE	
0.20	0.20	0.20	Total 04-Office Expenses	0.21
			07 Publication	
0.00			99 Others	
	67.00	67.00	SOPD-G	40.00
0.00	67.00	67.00	Total 07-Publication	40.00
0.20	67.20	67.20	Total 000-(No Sub-Sub Head)	40.21
0.20	67.20	67.20	Total 0000-(No Sub Head)	40.21
0.20	67.20	67.20	Total 110-Publications	40.21
732.22	713.54	713.54	Grand Total	810.60
PART - I - DETAILS				
Revenue Account				
B. Social Services				

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
18435.44	46701.19	64201.19	(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes 2225 Welfare of Scheduled Caste, Scheduled Tribes	54709.44
18435.44	46701.19	64201.19	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	54709.44
			<u>PART - II - DETAILS</u> 2225 Welfare of Scheduled Caste, Scheduled Tribes	
86.08	114.59	114.59	01 Welfare of Scheduled Castes	
			001 Direction and Administration	105.05
-0.27	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
85.81	114.59	114.59	Total 01-Welfare of Scheduled Castes	105.05
			02 Welfare of Scheduled Tribes	
0.00	10.00	10.00	001 Direction and Administration	12.00
372.59	0.00	0.00	277 Education	0.00
98.33	135.40	135.40	796 Tribal Area Sub Plan	147.92
14662.56	44990.53	62490.53	800 Other Expenditure	53025.39
15133.48	45135.93	62635.93	Total 02-Welfare of Scheduled Tribes	53185.31
			03 Welfare of Backward Classes	
10.99	11.93	11.93	001 Direction and Administration	13.17
99.91	165.00	165.00	800 Other Expenditure	100.00
110.90	176.93	176.93	Total 03-Welfare of Backward Classes	113.17
			80 General	
3105.25	1273.74	1273.74	001 Direction and Administration	1305.91
3105.25	1273.74	1273.74	Total 80-General	1305.91
			<u>PART - III - DETAILS</u> 2225 Welfare of Scheduled Caste, Scheduled Tribes	
			01 Welfare of Scheduled Castes	
			001 Direction and Administration	
			0809 Sub-Divisional Monitoring Cell for S.C. Component	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.88			01 Pay	
	3.81	3.81		EE 3.81
0.00			02 Dearness Allowance	
	0.38	0.38		EE 0.57
0.00			05 Leave Travel Concession	
	0.04	0.04		EE 0.00
0.00			06 Medical Allowance	
	0.07	0.07		EE 0.08
0.00			07 House Rent Allowance	
	0.00	0.00		EE 0.38
0.00			08 Medical Reimbursement	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.08	0.08	EE	0.00
0.88	4.38	4.38	Total 01-Salaries	4.84
0.16			03 Travel Expenses	
	0.12	0.12	00 NULL	0.12
0.16	0.12	0.12	Total 03-Travel Expenses	0.12
0.00			04 Office Expenses	
	0.04	0.04	03 Electricity and Water Charge	0.04
5.09			99 Others	0.05
	0.05	0.05		
5.09	0.09	0.09	Total 04-Office Expenses	0.09
79.95			32 Grants-in-aid General (Non-Salary)	
	110.00	110.00	99 Others	100.00
			SOPD EE-SSA	
79.95	110.00	110.00	Total 32-Grants-in-aid General (Non-Salary)	100.00
86.08	114.59	114.59	Total 000-(No Sub-Sub Head)	105.05
86.08	114.59	114.59	Total 0809-Sub-Divisional Monitoring Cell for S.C. Component	105.05
86.08	114.59	114.59	Total 001-Direction and Administration	105.05
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
			00 NULL	
-0.27				
-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
0.00			02 Welfare of Scheduled Tribes	
			001 Direction and Administration	
			0824 Tribal Research Institute, District Research	
			000 (No Sub-Sub Head)	
			26 Other Charges	
	10.00	10.00	04 Organisation of Events/Fair & Functions	12.00
			SOPD-G	
0.00	10.00	10.00	Total 26-Other Charges	12.00
0.00	10.00	10.00	Total 000-(No Sub-Sub Head)	12.00
0.00	10.00	10.00	Total 0824-Tribal Research Institute, District Research	12.00
0.00	10.00	10.00	Total 001-Direction and Administration	12.00
			277 Education	
			5012 Grants to BTC for Construction of Ashram School at Udalguri	
			000 (No Sub-Sub Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
372.59			13 Major Works 99 Others	
372.59	0.00	0.00	Total 13-Major Works	0.00
372.59	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
372.59	0.00	0.00	Total 5012-Grants to BTC for Construction of Ashram School at Udalguri	0.00
372.59	0.00	0.00	Total 277-Education	0.00
89.41			796 Tribal Area Sub Plan 0863 Project Administration (ITDP) 770 Project Admn.Entertainment of Project Director	
0.00	111.43	111.43	01 Salaries 01 Pay	EE 113.56
0.00	11.14	11.14	02 Dearness Allowance	EE 17.03
0.00	1.12	1.12	05 Leave Travel Concesslon	EE 0.00
0.00	2.07	2.07	06 Medical Allowance	EE 2.02
0.00	5.12	5.12	07 House Rent Allowance	EE 11.36
	2.24	2.24	08 Medical Reimbursement	EE 0.00
89.41	133.12	133.12	Total 01-Salaries	143.97
0.09			02 Wages 06 Part Time Sweeper	
	0.00	0.00		EE 1.44
0.09	0.00	0.00	Total 02-Wages	1.44
1.37			03 Travel Expenses 00 NULL	
	0.80	0.80		EE 0.88
1.37	0.80	0.80	Total 03-Travel Expenses	0.88
0.00			04 Office Expenses 03 Electricity and Water Charge	
	0.48	0.48		EE 0.52
5.23	1.00	1.00	99 Others	EE 1.11
5.23	1.48	1.48	Total 04-Office Expenses	1.63
2.23			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
2.23	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
98.33	135.40	135.40	Total 770-Project Admn.Entertainment of Project Director	147.92
98.33	135.40	135.40	Total 0863-Project Administration (ITDP)	147.92

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
98.33	135.40	135.40	Total 798-Tribal Area Sub Plan	147.92
0.00			800 Other Expenditure	
			0107 Assistance to the Bodoland Autonomous Council	
			000 (No Sub-Sub Head)	
			26 Other Charges	
			08 Expenditure on state guest & other dignitaries	
	4473.00	4473.00		3300.00
10913.17	6785.00	6785.00	99 Others	9920.00
			SOPD-G	
			SOPD-G	
10913.17	11258.00	11258.00	Total 26-Other Charges	13220.00
249.60			32 Grants-in-aid General (Non-Salary)	
			99 Others	
	900.00	900.00		400.00
			SOPD-G	
249.60	900.00	900.00	Total 32-Grants-in-aid General (Non-Salary)	400.00
11162.77	12158.00	12158.00	Total 000-(No Sub-Sub Head)	13620.00
11162.77	12158.00	12158.00	Total 0107-Assistance to the Bodoland Autonomous Council	13620.00
440.00			0201 Assistance to BTC	
			000 (No Sub-Sub Head)	
			31 Grants-in-aid General (Salary)	
			99 Others	
	440.00	440.00		484.00
			EE	
440.00	440.00	440.00	Total 31-Grants-in-aid General (Salary)	484.00
127.21			32 Grants-in-aid General (Non-Salary)	
			99 Others	
	0.00	0.00		424.16
			SOPD-ODS	
127.21	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	424.16
567.21	440.00	440.00	Total 000-(No Sub-Sub Head)	908.16
1052.49			619 Special Package for restoration of damage Infrastructure in BTC riot affected area during 2012- 13	
			32 Grants-in-aid General (Non-Salary)	
			99 Others	
1052.49	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
1052.49	0.00	0.00	Total 619-Special Package for restoration of damage Infrastructure in BTC riot affected area during 2012-13	0.00
1619.70	440.00	440.00	Total 0201-Assistance to BTC	908.16
0.00			2971 Administrative Grants in BTC	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
			99 Others	
	1500.00	1500.00		1650.00
			SOPD-ODS	
0.00	1500.00	1500.00	Total 32-Grants-in-aid General (Non-Salary)	1650.00
0.00	1500.00	1500.00	Total 000-(No Sub-Sub Head)	1650.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1500.00	1500.00	Total 2971-Administrative Grants In BTC	1650.00
			3947 Assistance to BTC Assembly Sectt	
			000 (No Sub-Sub Head)	
			04 Office Expenses	
181.77			99 Others	
181.77	0.00	0.00	Total 04-Office Expenses	0.00
			31 Grants-in-aid General (Salary)	
			01 Scale Pay	
300.00	330.00	330.00	EE	363.00
300.00	330.00	330.00	Total 31-Grants-in-aid General (Salary)	363.00
481.77	330.00	330.00	Total 000-(No Sub-Sub Head)	363.00
481.77	330.00	330.00	Total 3947-Assistance to BTC Assembly Sectt	363.00
			5487 Financial Assistance for Construction of residential accomodation for BTC	
			183 Administrative Charge	
			31 Grants-in-aid General (Salary)	
269.82	220.00	220.00	01 Scale Pay	EE
269.82	220.00	220.00	Total 31-Grants-in-aid General (Salary)	242.00
269.82	220.00	220.00	Total 183-Administrative Charge	242.00
269.82	220.00	220.00	Total 5487-Financial Assistance for Construction of residential accomodation for BTC	242.00
			5585 Construction of Indoor Stadium at Dotoma In Aid of Dotoma Anchalik sport Association	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
0.00	174.54	174.54	99 Others	SOPD-GSP
0.00	174.54	174.54	Total 32-Grants-in-aid General (Non-Salary)	124.70
0.00	174.54	174.54	Total 000-(No Sub-Sub Head)	124.70
0.00	174.54	174.54	Total 5585-Construction of Indoor Stadium at Dotoma In Aid of Dotoma Anchalik sport Association	124.70
			5615 Ballikha flow irrigation Scheme at Udalguri District	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
700.00	167.99	167.99	99 Others	SOPD-GSP
700.00	167.99	167.99	Total 32-Grants-in-aid General (Non-Salary)	13.53
700.00	167.99	167.99	Total 000-(No Sub-Sub Head)	13.53
700.00	167.99	167.99	Total 5615-Balikha flow irrigation Scheme at Udalguri District	13.53

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	30000.00	40000.00	5946 Special Grants to Bodoland Autonomous Council 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others TG-AC	30000.00
0.00	30000.00	40000.00	Total 32-Grants-in-aid General (Non-Salary)	30000.00
0.00	30000.00	40000.00	Total 000-(No Sub-Sub Head)	30000.00
0.00	0.00	0.00	BT1 Grant to BTC for Infrastructure Development 35 Grants for creation of Capital Assets 99 Others TG-AC	5000.00
0.00	0.00	0.00	Total 35-Grants for creation of Capital Assets	5000.00
0.00	0.00	0.00	Total BT1-Grant to BTC for Infrastructure Development	5000.00
0.00	0.00	0.00	BT2 Rehabilitation Grant to Ex-BLT Cadre of outside BTAD Areas @ Rs.2.00 Lakh 32 Grants-in-aid General (Non-Salary) 99 Others TG-IB	1104.00
0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	1104.00
0.00	0.00	0.00	Total BT2-Rehabilitation Grant to Ex-BLT Cadre of outside BTAD Areas @ Rs.2.00 Lakh	1104.00
0.00	0.00	2500.00	EGB Ex-gratia to Bodo Martyrs @ Rs.5.00 lakh to 500 Martyrs 32 Grants-in-aid General (Non-Salary) 99 Others TG-AC	0.00
0.00	0.00	2500.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	2500.00	Total EGB-Ex-gratia to Bodo Martyrs @ Rs.5.00 lakh to 500 Martyrs	0.00
0.00	0.00	5000.00	OTG One Time grant for Road Development 35 Grants for creation of Capital Assets 99 Others TG-AC	0.00
0.00	0.00	5000.00	Total 35-Grants for creation of Capital Assets	0.00
0.00	0.00	5000.00	Total OTG-One Time grant for Road Development	0.00
0.00	30000.00	47500.00	Total 5946-Special Grants to Bodoland Autonomous Council	36104.00
428.50	0.00	0.00	6341 Award of 13th Finance Commission 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others TG-AC	0.00
428.50	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
428.50	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
428.50	0.00	0.00	Total 6341-Award of 13th Finance Commission	0.00
14662.56	44890.53	62490.53	Total 800-Other Expenditure	53025.39
			03 Welfare of Backward Classes	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			001 Direction and Administration	
			0881 Welfare of Tea Garden and Ex-Tea Garden Tribe	
			626 Esstt. of Director of Tea Garden & other Staff	
			01 Salaries	
10.67			01 Pay	
	9.76	9.76	EE	10.23
0.00			02 Dearness Allowance	
	0.98	0.98	EE	1.53
0.00			05 Leave Travel Concession	
	0.10	0.10	EE	0.00
0.00			06 Medical Allowance	
	0.17	0.17	EE	0.17
0.00			07 House Rent Allowance	
	0.50	0.50	EE	1.02
0.00			08 Medical Reimbursement	
	0.20	0.20	EE	0.00
10.67	11.71	11.71	Total 01-Salaries	12.95
			02 Wages	
0.03			99 Others	
0.03	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
0.13			00 NULL	
	0.10	0.10	EE	0.10
0.13	0.10	0.10	Total 03-Travel Expenses	0.10
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.06	0.06	EE	0.06
0.16			99 Others	
	0.06	0.06	EE	0.06
0.16	0.12	0.12	Total 04-Office Expenses	0.12
10.99	11.93	11.93	Total 626-Esstt. of Director of Tea Garden & other Staff	13.17
10.99	11.93	11.93	Total 0881-Welfare of Tea Garden and Ex-Tea Garden Tribe	13.17
10.99	11.93	11.93	Total 001-Direction and Administration	13.17
			800 Other Expenditure	
			0880 Grants to Non Official Organisation doing Welfare Works amongst OBC People	
			777 Dev. Programme for OBC people	
			32 Grants-in-aid General (Non-Salary)	
99.91			99 Others	
	165.00	165.00	SOPD-G	100.00
99.91	165.00	165.00	Total 32-Grants-in-aid General (Non-Salary)	100.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
99.91	165.00	165.00	Total 777-Dev. Programme for OBC people	100.00
99.91	165.00	165.00	Total 0880-Grants to Non Official Organisation doing Welfare Works amongst OBC People	100.00
99.91	165.00	165.00	Total 800-Other Expenditure	100.00
			80 General	
			001 Direction and Administration	
			0886 Directorate of Welfare of Plain Tribes & Backward Classes	
			000 (No Sub-Sub Head)	
			01 Salaries	
22.43			01 Pay	
	37.00	37.00		EE 36.71
0.00			02 Dearness Allowance	EE 5.51
	3.70	3.70		
0.00			05 Leave Travel Concession	EE 0.00
	0.37	0.37		
0.00			06 Medical Allowance	EE 0.72
	0.72	0.72		
0.00			07 House Rent Allowance	EE 3.67
	1.58	1.58		
0.00			08 Medical Reimbursement	EE 0.00
	0.74	0.74		
0.00			24 Handicapped allowance	EE 0.12
	0.00	0.00		
22.43	44.11	44.11	Total 01-Salaries	46.73
			02 Wages	
0.00			06 Part Time Sweeper	
	0.36	0.36		EE 0.36
0.00	0.36	0.36	Total 02-Wages	0.36
			03 Travel Expenses	
2.45			00 NULL	
	1.10	1.10		EE 1.20
2.45	1.10	1.10	Total 03-Travel Expenses	1.20
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.60	0.60		EE 0.60
2.15			99 Others	
	0.06	0.06		EE 0.06
2.15	0.66	0.66	Total 04-Office Expenses	0.66
			13 Major Works	
0.00			99 Others	
	61.74	61.74		SOPD-G 61.74
0.00	61.74	61.74	Total 13-Major Works	61.74
			26 Other Charges	
600.32			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	888.26	888.26	SOPD-G	888.26
600.32	888.26	888.26	Total 26-Other Charges	888.26
627.35	996.23	996.23	Total 000-(No Sub-Sub Head)	998.95
627.35	996.23	996.23	Total 0886-Directorate of Welfare of Plain Tribes & Backward Classes	998.95
2341.61			0887 Estt. of welfare officers & other staff at S. 000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	224.30	224.30	EE	232.40
0.00			02 Dearness Allowance	
	22.43	22.43	EE	34.86
0.00			05 Leave Travel Concession	
	2.25	2.25	EE	0.00
0.00			06 Medical Allowance	
	4.78	4.78	EE	4.78
0.00			07 House Rent Allowance	
	11.12	11.12	EE	23.24
0.00			08 Medical Reimbursement	
	4.50	4.50	EE	0.00
0.00			24 Handicapped allowance	
	0.36	0.36	EE	0.00
2341.61	269.74	269.74	Total 01-Salaries	295.28
0.00			02 Wages	
			06 Part Time Sweeper	
	0.00	0.00	EE	3.60
0.55			99 Others	
	3.60	3.60	EE	3.60
0.55	3.60	3.60	Total 02-Wages	7.20
133.25			03 Travel Expenses	
			00 NULL	
	0.50	0.50	EE	0.56
133.25	0.50	0.50	Total 03-Travel Expenses	0.56
0.00			04 Office Expenses	
			01 Postage Stamp	
	0.07	0.07	EE	0.08
0.00			03 Electricity and Water Charge	
	1.20	1.20	EE	1.32
0.00			05 Stationery and Printing of Forms	
	0.60	0.60	EE	0.66
1.30			99 Others	
	0.60	0.60	EE	0.66
1.30	2.47	2.47	Total 04-Office Expenses	2.72
1.19			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	1.20	1.20	EE	1.20
1.19	1.20	1.20	Total 06-Rents, Rates & Taxes / Royalty	1.20
2477.90	277.51	277.51	Total 000-(No Sub-Sub Head)	306.96
2477.90	277.51	277.51	Total 0887-Estt. of welfare officers & other staff at S.	306.96
3105.25	1273.74	1273.74	Total 001-Direction and Administration	1305.91
18435.44	46701.19	64201.19	Grand.Total	54709.44
<u>PART - I - DETAILS</u>				
Revenue Account				
B. Social Services				
(f) Labour and Labour Welfare				
585.06	753.10	753.10	2230 Labour & Employment	815.82
585.06	753.10	753.10	Total-2230 Labour & Employment	815.82
<u>PART - II - DETAILS</u>				
2230 Labour & Employment				
01 Labour				
199.24	155.77	155.77	001 Direction and Administration	171.86
36.11	21.59	21.59	102 Working Conditions and safety	24.05
235.35	177.36	177.36	Total 01-Labour	195.91
02 Employment				
29.18	75.83	75.83	004 Research and Statistics	78.87
205.54	126.51	126.51	101 Employment Services	137.66
234.72	202.34	202.34	Total 02-Employment	216.53
03 Training				
40.46	273.40	273.40	003 Training of Craftsmen & Supervisors	293.38
74.53	100.00	100.00	800 Other Expenditure	110.00
114.99	373.40	373.40	Total 03-Training	403.38
<u>PART - III - DETAILS</u>				
2230 Labour & Employment				
01 Labour				
001 Direction and Administration				
0895 Agricultural Labour				
000 (No Sub-Sub Head)				
00 (No Detail Head)				
0.00			00 NULL	
	5.37	5.37	EE	0.00
0.00	5.37	5.37	Total 00-(No Detail Head)	0.00
01 Salaries				
158.17			01 Pay	
	58.04	58.04	EE	67.96
0.00			02 Dearness Allowance	
	5.80	5.80	EE	10.19
0.00			05 Leave Travel Concession	
	0.58	0.58	EE	0.00
0.00			06 Medical Allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1.23	1.23	07 House Rent Allowance EE	1.27
0.00	3.07	3.07	08 Medical Reimbursement EE	6.80
	1.16	1.16	EE	0.00
158.17	69.88	69.88	Total 01-Salaries	86.22
0.00			02 Wages 06 Part Time Sweeper	
	0.48	0.48	EE	0.48
0.00	0.48	0.48	Total 02-Wages	0.48
0.24			03 Travel Expenses 00 NULL	
	0.40	0.40	EE	0.44
0.24	0.40	0.40	Total 03-Travel Expenses	0.44
0.52			04 Office Expenses 03 Electricity and Water Charge	
0.00	0.48	0.48	EE	0.52
	0.96	0.96	99 Others EE	1.00
0.52	1.44	1.44	Total 04-Office Expenses	1.52
2.56			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
	3.20	3.20	EE	3.20
2.56	3.20	3.20	Total 06-Rents, Rates & Taxes / Royalty	3.20
37.75			13 Major Works 99 Others	
	59.00	59.00	SOPD-G	64.00
37.75	59.00	59.00	Total 13-Major Works	64.00
0.00			26 Other Charges 99 Others	
	16.00	16.00	SOPD-G	16.00
0.00	16.00	16.00	Total 26-Other Charges	16.00
199.24	155.77	155.77	Total 000-(No Sub-Sub Head)	171.86
199.24	155.77	155.77	Total 0895-Agricultural Labour	171.86
199.24	155.77	155.77	Total 001-Direction and Administration	171.86
35.54			102 Working Conditions and safety 0902 Inspector of Factorles (District Offices) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
	17.68	17.68	EE	18.21
0.00			02 Dearness Allowance	
	1.77	1.77	EE	2.73
0.00			05 Leave Travel Concession	
	0.18	0.18	EE	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			06 Medical Allowance	
	0.29	0.29	EE	0.29
0.00			07 House Rent Allowance	
	0.95	0.95	EE	1.82
0.00			08 Medical Reimbursement	
	0.36	0.36	EE	0.00
0.00			15 Special Pay	
	0.00	0.00	EE	0.18
35.54	21.23	21.23	Total 01-Salaries	23.23
			03 Travel Expenses	
0.10			00 NULL	
	0.00	0.00	EE	0.12
0.10	0.00	0.00	Total 03-Travel Expenses	0.12
			04 Office Expenses	
0.14			03 Electricity and Water Charge	
	0.24	0.24	EE	0.26
0.00			99 Others	
	0.12	0.12	EE	0.12
0.14	0.36	0.36	Total 04-Office Expenses	0.38
			06 Rents, Rates & Taxes / Royalty	
0.33			01 Rents for Hired Building	
	0.00	0.00	EE	0.32
0.33	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.32
36.11	21.59	21.59	Total 000-(No Sub-Sub Head)	24.05
36.11	21.59	21.59	Total 0902-Inspector of Factories (District Offices)	24.05
36.11	21.59	21.59	Total 102-Working Conditions and safety	24.05
			02 Employment	
			004 Research and Statistics	
			0908 Collection of Employment Market Information	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	21.30	21.30	EE	21.95
0.00			02 Dearness Allowance	
	2.13	2.13	EE	3.29
0.00			05 Leave Travel Concession	
	0.22	0.22	EE	0.00
0.00			06 Medical Allowance	
	0.44	0.44	EE	0.43
0.00			07 House Rent Allowance	
	1.17	1.17	EE	2.19
0.00			08 Medical Reimbursement	
	0.88	0.88	EE	0.00
0.00	26.14	26.14	Total 01-Salaries	27.86

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
6.45			03 Travel Expenses	
	0.15	0.15	00 NULL	0.16
			EE	
6.45	0.15	0.15	Total 03-Travel Expenses	0.16
0.34			04 Office Expenses	
	0.24	0.24	03 Electricity and Water Charge	0.26
			EE	
0.00	0.15	0.15	99 Others	0.16
			EE	
0.34	0.39	0.39	Total 04-Office Expenses	0.42
21.61			13 Major Works	
			99 Others	
21.61	0.00	0.00	Total 13-Major Works	0.00
28.40	26.68	26.68	Total 000-(No Sub-Sub Head)	28.44
28.40	26.68	26.68	Total 0908-Collection of Employment Market Information	28.44
			0911 Expansion Of Employment Service	
			000 (No Sub-Sub Head)	
0.00			01 Salaries	
	19.03	19.03	01 Pay	19.61
			EE	
0.00			02 Dearness Allowance	
	1.91	1.91		2.84
			EE	
0.00			05 Leave Travel Concession	
	0.19	0.19		0.00
			EE	
0.00			06 Medical Allowance	
	0.44	0.44		0.43
			EE	
0.00			07 House Rent Allowance	
	1.14	1.14		1.86
			EE	
0.00			08 Medical Reimbursement	
	0.38	0.38		0.00
			EE	
0.00	23.09	23.09	Total 01-Salaries	24.94
0.16			03 Travel Expenses	
	0.18	0.18	00 NULL	0.19
			EE	
0.16	0.18	0.18	Total 03-Travel Expenses	0.19
0.28			04 Office Expenses	
	0.24	0.24	03 Electricity and Water Charge	0.26
			EE	
0.00			99 Others	
	0.12	0.12		0.13
			EE	
0.28	0.36	0.36	Total 04-Office Expenses	0.39
0.44	23.63	23.63	Total 000-(No Sub-Sub Head)	25.52
0.44	23.63	23.63	Total 0911-Expansion Of Employment Service	25.52
			1258 Vocational Guidance and Employment Counselling	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	20.98	20.98		EE 19.38
0.00			02 Dearness Allowance	
	2.10	2.10		EE 2.91
0.00			05 Leave Travel Concession	
	0.21	0.21		EE 0.00
0.00			06 Medical Allowance	
	0.39	0.39		EE 0.34
0.00			07 House Rent Allowance	
	1.08	1.08		EE 1.94
0.00			08 Medical Reimbursement	
	0.42	0.42		EE 0.00
0.00	25.18	25.18	Total 01-Salaries	24.57
			03 Travel Expenses	
0.12			00 NULL	
	0.12	0.12		EE 0.12
0.12	0.12	0.12	Total 03-Travel Expenses	0.12
			04 Office Expenses	
0.22			03 Electricity and Water Charge	
	0.12	0.12		EE 0.12
0.00			99 Others	
	0.10	0.10		EE 0.10
0.22	0.22	0.22	Total 04-Office Expenses	0.22
0.34	25.52	25.52	Total 000-(No Sub-Sub Head)	24.91
0.34	25.52	25.52	Total 1258-Vocational Guidance and Employment Counselling	24.91
29.18	75.83	75.83	Total 004-Research and Statistics	78.87
			101 Employment Services	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
203.30			01 Pay	
	62.15	62.15		EE 63.87
0.00			02 Dearness Allowance	
	6.22	6.22		EE 9.58
0.00			05 Leave Travel Concession	
	0.62	0.62		EE 0.00
0.00			06 Medical Allowance	
	1.61	1.61		EE 1.18
0.00			07 House Rent Allowance	
	3.26	3.26		EE 6.39
0.00			08 Medical Reimbursement	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	1.24	1.24	EE	0.00
203.30	75.10	75.10	Total 01-Salaries	81.02
0.00			02 Wages	
	0.33	0.33	06 Part Time Sweeper	0.47
0.00	0.33	0.33	Total 02-Wages	0.47
0.20			03 Travel Expenses	
	0.36	0.36	00 NULL	0.39
0.20	0.36	0.36	Total 03-Travel Expenses	0.39
0.43			04 Office Expenses	
	0.36	0.36	03 Electricity and Water Charge	0.39
0.00			99 Others	0.39
0.43	0.72	0.72	Total 04-Office Expenses	0.78
1.61			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	
1.61	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00			13 Major Works	
	30.00	30.00	99 Others	25.00
0.00	30.00	30.00	Total 13-Major Works	25.00
0.00			26 Other Charges	
	20.00	20.00	99 Others	30.00
0.00	20.00	20.00	Total 26-Other Charges	30.00
205.54	126.51	126.51	Total 000-(No Sub-Sub Head)	137.66
205.54	126.51	126.51	Total 0000-(No Sub Head)	137.66
205.54	126.51	126.51	Total 101-Employment Services	137.66
			03 Training	
			003 Training of Craftsmen & Supervisors	
			0917 Industrial Training School	
			000 (No Sub-Sub Head)	
36.12			01 Salaries	
	59.41	59.41	01 Pay	64.44
0.00			02 Dearness Allowance	
	5.95	5.95		9.67
0.00			05 Leave Travel Concession	
	0.60	0.60		0.00
0.00			06 Medical Allowance	
	1.03	1.03		1.08
0.00			07 House Rent Allowance	
	1.72	1.72		6.44

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			08 Medical Reimbursement	
	1.20	1.20		0.00
36.12	69.91	69.91	Total 01-Salaries	81.63
			03 Travel Expenses	
0.15			00 NULL	
	0.16	0.16		0.16
0.15	0.16	0.16	Total 03-Travel Expenses	0.16
			04 Office Expenses	
0.24			03 Electricity and Water Charge	
	0.70	0.70		0.77
0.00			99 Others	
	0.24	0.24		0.26
0.24	0.94	0.94	Total 04-Office Expenses	1.03
36.51	71.01	71.01	Total 000-(No Sub-Sub Head)	82.82
36.51	71.01	71.01	Total 0917-Industrial Training School	82.82
			4228 Establishment of I.T.I Kokrajhar	
			000 (No Sub-Sub Head)	
			03 Travel Expenses	
0.78			00 NULL	
0.78	0.00	0.00	Total 03-Travel Expenses	0.00
			04 Office Expenses	
0.44			99 Others	
0.44	0.00	0.00	Total 04-Office Expenses	0.00
			10 Scholarship and Stipend	
0.24			01 Scholarship	
0.24	0.00	0.00	Total 10-Scholarship and Stipend	0.00
			19 Materials & Supplies	
1.13			99 Others	
1.13	0.00	0.00	Total 19-Materials & Supplies	0.00
2.59	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
			986 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	100.05	100.05		89.59
0.00			02 Dearness Allowance	
	10.00	10.00		13.44
0.00			05 Leave Travel Concession	
	1.00	1.00		0.00
0.00			06 Medical Allowance	
	1.80	1.80		1.71
0.00			07 House Rent Allowance	
	3.32	3.32		8.96
0.00			08 Medical Reimbursement	
	2.00	2.00		0.00
0.00	118.17	118.17	Total 01-Salaries	113.70

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			03 Travel Expenses	
	0.80	0.80	00 NULL	0.88
			EE	
0.00	0.80	0.80	Total 03-Travel Expenses	0.88
0.00			04 Office Expenses	
	0.72	0.72	03 Electricity and Water Charge	0.79
			EE	
0.00			99 Others	0.39
	0.36	0.36	EE	
0.00	1.08	1.08	Total 04-Office Expenses	1.18
0.00			10 Scholarship and Stipend	
	0.00	0.00	99 Others	0.25
			EE	
0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.25
0.00			19 Materials & Supplies	
	0.00	0.00	99 Others	1.20
			EE	
0.00	0.00	0.00	Total 19-Materials & Supplies	1.20
0.00	120.05	120.05	Total 966-(No Sub-Sub Head)	117.21
2.59	120.05	120.05	Total 4228-Establishment of I.T.I Kokrajhar	117.21
			4229 Udaiguri	
			000 (No Sub-Sub Head)	
0.00			01 Salaries	
	68.18	68.18	01 Pay	72.03
			EE	
0.00			02 Dearness Allowance	10.80
	6.82	6.82	EE	
0.00			05 Leave Travel Concession	0.00
	0.68	0.68	EE	
0.00			06 Medical Allowance	1.32
	1.23	1.23	EE	
0.00			07 House Rent Allowance	7.20
	2.18	2.18	EE	
0.00			08 Medical Reimbursement	0.00
	1.36	1.36	EE	
0.00	80.45	80.45	Total 01-Salaries	91.35
0.30			03 Travel Expenses	
	0.33	0.33	00 NULL	0.35
			EE	
0.30	0.33	0.33	Total 03-Travel Expenses	0.35
1.06			04 Office Expenses	
	0.72	0.72	03 Electricity and Water Charge	0.78
			EE	
0.00			99 Others	0.90
	0.84	0.84	EE	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
1.06	1.56	1.56	Total 04-Office Expenses	1.65
1.36	82.34	82.34	Total 000-(No Sub-Sub Head)	93.35
1.36	82.34	82.34	Total 4229-Udalguri	93.35
40.46	273.40	273.40	Total 003-Training of Craftsmen & Supervisors	293.38
			800 Other Expenditure	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
74.53			01 Pay	
74.53	0.00	0.00	Total 01-Salaries	0.00
			13 Major Works	
0.00			99 Others	
	60.00	60.00		SOPD-G 17.00
0.00	60.00	60.00	Total 13-Major Works	17.00
			19 Materials & Supplies	
0.00			99 Others	
	20.00	20.00		SOPD-G 8.00
0.00	20.00	20.00	Total 19-Materials & Supplies	8.00
			26 Other Charges	
0.00			99 Others	
	20.00	20.00		SOPD-G 85.00
0.00	20.00	20.00	Total 26-Other Charges	85.00
74.53	100.00	100.00	Total 000-(No Sub-Sub Head)	110.00
74.53	100.00	100.00	Total 0000-(No Sub Head)	110.00
74.53	100.00	100.00	Total 800-Other Expenditure	110.00
585.08	753.10	753.10	Grand Total	815.82
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(g) Social Welfare and Nutrition	
844.58	843.11	843.11	2235 Social Security & Welfare	1003.95
844.58	843.11	843.11	Total-2235 Social Security & Welfare	1003.95
			<u>PART - II - DETAILS</u>	
			2235 Social Security & Welfare	
			02 Social Welfare	
801.47	633.71	633.71	001 Direction and Administration	706.21
0.00	6.14	6.14	102 Child Welfare	6.37
22.18	27.98	27.98	105 Prohibition	30.96
0.00	185.00	185.00	200 Other Programmes	155.00
20.93	74.88	74.88	796 Tribal Area Sub-Plan	75.07
844.58	927.71	927.71	Total 02-Social Welfare	973.61
			60 Other Social Security and Welfare Programme	
0.00	6.38	6.38	102 Pensions under Social Security Scheme	6.94
0.00	9.02	9.02	200 Other Programmes	23.40

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	15.40	15.40	Total 60-Other Social Security and Welfare Programme	30.34
			<u>PART - III - DETAILS</u>	
			2235 Social Security & Welfare	
			02 Social Welfare	
			001 Direction and Administration	
			0142 District & Subordinate Offices	
			000 (No Sub-Sub Head)	
			01 Salaries	
415.05			01 Pay	
	84.83	84.83		EE 86.29
0.00			02 Dearness Allowance	
	8.48	8.48		EE 12.94
0.00			05 Leave Travel Concession	
	0.85	0.85		EE 0.00
0.00			06 Medical Allowance	
	1.61	1.61		EE 1.61
0.00			07 House Rent Allowance	
	4.66	4.66		EE 8.63
0.00			08 Medical Reimbursement	
	1.70	1.70		EE 0.00
415.05	102.13	102.13	Total 01-Salaries	109.47
			03 Travel Expenses	
0.00			00 NULL	
	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	
	0.48	0.48		EE 0.52
0.00			99 Others	
	0.50	0.50		EE 0.56
0.00	0.98	0.98	Total 04-Office Expenses	1.08
			13 Major Works	
169.95			99 Others	
	280.00	280.00		SOPD-G 215.00
169.95	280.00	280.00	Total 13-Major Works	215.00
			14 Minor Works	
0.00			00 NULL	
	50.00	50.00		SOPD-G 20.00
60.78			99 Other	
60.78	50.00	50.00	Total 14-Minor Works	20.00
			26 Other Charges	
0.00			99 Others	
	200.00	200.00		SOPD-G 360.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	200.00	200.00	Total 26-Other Charges	360.00
155.69			32 Grants-in-aid General (Non-Salary) 99 Others	
155.69	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
801.47	633.71	633.71	Total 000-(No Sub-Sub Head)	706.21
801.47	633.71	633.71	Total 0142-District & Subordinate Offices	706.21
801.47	633.71	633.71	Total 001-Direction and Administration	706.21
			102 Child Welfare	
			0116 Balwadi Programme	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	4.80	4.80		EE 4.66
0.00			02 Dearness Allowance	
	0.48	0.48		EE 0.70
0.00			05 Leave Travel Concession	
	0.05	0.05		EE 0.00
0.00			08 Medical Allowance	
	0.10	0.10		EE 0.10
0.00			07 House Rent Allowance	
	0.21	0.21		EE 0.47
0.00			08 Medical Reimbursement	
	0.10	0.10		EE 0.00
0.00			16 Fixed Pay	
	0.00	0.00		EE 0.16
0.00	5.74	5.74	Total 01-Salaries	6.09
			03 Travel Expenses	
0.00			00 NULL	
	0.16	0.16		EE 0.16
0.00	0.16	0.16	Total 03-Travel Expenses	0.16
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.08	0.08		EE 0.08
0.00			99 Others	
	0.04	0.04		EE 0.04
0.00	0.12	0.12	Total 04-Office Expenses	0.12
			08 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.12	0.12		EE 0.00
0.00	0.12	0.12	Total 08-Rents, Rates & Taxes / Royalty	0.00
0.00	6.14	6.14	Total 000-(No Sub-Sub Head)	6.37
0.00	6.14	6.14	Total 0116-Balwadi Programme	6.37
0.00	6.14	6.14	Total 102-Child Welfare	6.37
			105 Prohibition	
			1729 Prohibition Propaganda	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2018-20
[1]	[3]	[4]	[5]	[6]
			000 (No Sub-Sub Head)	
21.70			01 Salaries	
	22.84	22.84	01 Pay	23.71
			EE	
0.00			02 Dearness Allowance	3.56
	2.29	2.29	EE	
0.00			05 Leave Travel Concession	0.00
	0.23	0.23	EE	
0.00			06 Medical Allowance	0.51
	0.51	0.51	EE	
0.00			07 House Rent Allowance	2.37
	1.17	1.17	EE	
0.00			08 Medical Reimbursement	0.00
	0.46	0.46	EE	
0.00			38 Kit Maintenance Allowance	0.30
	0.00	0.00	EE	
21.70	27.50	27.50	Total 01-Salaries	30.45
			03 Travel Expenses	
0.48			00 NULL	
	0.24	0.24	EE	0.26
0.48	0.24	0.24	Total 03-Travel Expenses	0.26
			04 Office Expenses	
0.00			03 Electricity and Water Charge	0.17
	0.16	0.16	EE	
0.00			99 Others	0.08
	0.08	0.08	EE	
0.00	0.24	0.24	Total 04-Office Expenses	0.25
22.18	27.98	27.98	Total 000-(No Sub-Sub Head)	30.98
22.18	27.98	27.98	Total 1729-Prohibition Propaganda	30.98
22.18	27.98	27.98	Total 105-Prohibition	30.98
			200 Other Programmes	
			0205 Other Welfare Schemes	
			818 Rehabilitation Grant to Physically Handicapped	
			32 Grants-in-aid General (Non-Salary)	
0.00			01 Normal	155.00
	185.00	185.00	SOPD-G	
0.00	185.00	185.00	Total 32-Grants-in-aid General (Non-Salary)	155.00
0.00	185.00	185.00	Total 818-Rehabilitation Grant to Physically Handicapped	155.00
0.00	185.00	185.00	Total 0205-Other Welfare Schemes	155.00
0.00	185.00	185.00	Total 200-Other Programmes	155.00
			786 Tribal Area Sub-Plan	
			0142 District & Subordinate Offices	
			536 VTRC, Barama	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			01 Salaries	
			01 Pay	
	42.94	42.94	EE	39.67
0.00			02 Dearness Allowance	
	4.30	4.30	EE	5.95
0.00			05 Leave Travel Concession	
	0.43	0.43	EE	0.00
0.00			06 Medical Allowance	
	0.87	0.67	EE	0.67
0.00			07 House Rent Allowance	
	1.91	1.91	EE	3.97
0.00			08 Medical Reimbursement	
	0.86	0.86	EE	0.00
0.00	51.11	51.11	Total 01-Salaries	50.28
			03 Travel Expenses	
0.00			00 NULL	
	0.26	0.26	EE	0.29
0.00	0.26	0.26	Total 03-Travel Expenses	0.28
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.18	0.18	EE	0.19
0.00			99 Others	
	0.07	0.07	EE	0.08
0.00	0.25	0.25	Total 04-Office Expenses	0.27
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.79	0.79	EE	0.67
0.00	0.79	0.79	Total 06-Rents, Rates & Taxes / Royalty	0.67
			10 Scholarship and Stipend	
0.00			01 Scholarship	
	0.55	0.55	EE	0.60
0.00	0.55	0.55	Total 10-Scholarship and Stipend	0.60
			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	
	0.60	0.60	EE	0.66
0.00	0.60	0.60	Total 19-Materials & Supplies	0.66
0.00	53.67	53.67	Total 536-VTRC, Barama	52.87
			537 Vocational training & Regional Rehabilitation centre for women, Kachukata	
			01 Salaries	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[8]
20.79			01 Pay	
	16.25	16.25		EE 16.11
0.00			02 Dearness Allowance	
	1.63	1.63		EE 2.42
0.00			05 Leave Travel Concession	
	0.16	0.16		EE 0.00
0.00			06 Medical Allowance	
	0.29	0.29		EE 0.29
0.00			07 House Rent Allowance	
	0.86	0.86		EE 1.61
0.00			08 Medical Reimbursement	
	0.32	0.32		EE 0.00
20.79	19.51	19.51	Total 01-Salaries	20.43
			03 Travel Expenses	
0.00			00 NULL	
	0.15	0.15		EE 0.16
0.14			01 Regular	
0.14	0.15	0.15	Total 03-Travel Expenses	0.16
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.11	0.11		EE 0.12
0.00			99 Others	
	0.05	0.05		EE 0.05
0.00	0.16	0.16	Total 04-Office Expenses	0.17
			10 Scholarship and Stipend	
0.00			01 Scholarship	
	0.18	0.18		EE 0.19
0.00	0.18	0.18	Total 10-Scholarship and Stipend	0.19
			17 Maintenance	
0.00			99 Others	
	0.58	0.58		EE 0.60
0.00	0.58	0.58	Total 17-Maintenance	0.60
			19 Materials & Supplies	
0.00			99 Others	
	0.63	0.63		EE 0.65
0.00	0.63	0.63	Total 19-Materials & Supplies	0.65
20.93	21.21	21.21	Total 537-Vocational training & Regional Rehabilitation centre for women, Kachukata	22.20
20.93	74.88	74.88	Total 0142-District & Subordinate Offices	75.07
20.93	74.88	74.88	Total 796-Tribal Area Sub-Plan	75.07
			60 Other Social Security and Welfare Programme	
			102 Pensions under Social Security Scheme	
			0199 Old age Pension Schemes	
			000 (No Sub-Sub Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			01 Salaries	
	5.19	5.19	01 Pay	5.35
			EE	
0.00	0.52	0.52	02 Dearness Allowance	0.80
			EE	
0.00	0.05	0.05	05 Leave Travel Concession	0.00
			EE	
0.00	0.07	0.07	06 Medical Allowance	0.08
			EE	
0.00	0.28	0.28	07 House Rent Allowance	0.54
			EE	
0.00	0.10	0.10	08 Medical Reimbursement	0.00
			EE	
0.00	6.21	6.21	Total 01-Salaries	6.77
0.00			03 Travel Expenses	
	0.12	0.12	00 NULL	0.12
			EE	
0.00	0.12	0.12	Total 03-Travel Expenses	0.12
0.00			04 Office Expenses	
	0.03	0.03	03 Electricity and Water Charge	0.03
			EE	
0.00	0.02	0.02	99 Others	0.02
			EE	
0.00	0.05	0.05	Total 04-Office Expenses	0.05
0.00	6.38	6.38	Total 000-(No Sub-Sub Head)	6.94
0.00	6.38	6.38	Total 0199-Old age Pension Schemes	6.94
0.00	6.38	6.38	Total 102-Pensions under Social Security Scheme	6.94
			200 Other Programmes	
			1790 Other Miscellaneous Expenditure	
			000 (No Sub-Sub Head)	
0.00			01 Salaries	
	5.51	5.51	01 Pay	16.47
			EE	
0.00	0.55	0.55	02 Dearness Allowance	2.47
			EE	
0.00	0.08	0.08	05 Leave Travel Concession	0.00
			EE	
0.00	0.10	0.10	08 Medical Allowance	0.20
			EE	
0.00	0.32	0.32	07 House Rent Allowance	1.65
			EE	
0.00	0.12	0.12	08 Medical Reimbursement	0.00
			EE	
0.00	6.66	6.66	Total 01-Salaries	20.79
			03 Travel Expenses	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			00 NULL	
	1.00	1.00		EE 1.11
0.00	1.00	1.00	Total 03-Travel Expenses	1.11
0.00			04 Office Expenses	
	0.36	0.36	03 Electricity and Water Charge	EE 0.39
0.00			99 Others	
	1.00	1.00		EE 1.11
0.00	1.36	1.36	Total 04-Office Expenses	1.50
0.00	9.02	9.02	Total 000-(No Sub-Sub Head)	23.40
0.00	9.02	9.02	Total 1790-Other Miscellaneous Expenditure	23.40
0.00	9.02	9.02	Total 200-Other Programmes	23.40
844.68	843.11	843.11	Grand Total	1009.85
PART - I - DETAILS				
Revenue Account				
C. Economic Services				
(a) Agriculture and Allied Activities				
4233.08	5315.51	5315.51	2401 Crop Husbandary - Horticulture	5737.44
4233.08	5315.51	5315.51	Total-2401 Crop Husbandary - Horticulture	5737.44
PART - II - DETAILS				
			2401 Crop Husbandary - Horticulture	
			00 (No Sub-Major Head)	
1445.02	2253.52	2253.52	001 Direction and Administration	2453.51
0.06	360.78	360.78	104 Agricultural Farms	393.31
551.99	187.71	187.71	105 Manures and Fertilisers	110.41
0.87	59.55	59.55	107 Plant Protection	69.10
0.06	3.86	3.86	108 Commercial Crops	4.24
466.62	490.28	490.28	109 Extension and Farmers Training	546.67
0.09	6.91	6.91	110 Crop Insurance	7.41
0.42	82.91	82.91	111 Agricultural Economics and Statistics	81.88
1763.86	1397.48	1397.48	113 Agricultural Engineering	1574.30
0.89	38.68	38.68	119 Horticulture and Vegetable Crops	57.25
3.86	433.83	433.83	800 Other Expenditure	439.36
-0.66	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
4233.08	5315.51	5315.51	Total 00-(No Sub-Major Head)	5737.44
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	
1211.30			01 Pay	
	1222.77	1222.77		EE 1250.01
0.00			02 Dearness Allowance	
	122.28	122.28		EE 187.60

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			05 Leave Travel Concession	
	12.23	12.23		EE 0.00
0.00			06 Medical Allowance	
	19.35	19.35		EE 20.31
0.00			07 House Rent Allowance	
	59.04	59.04		EE 125.00
0.00			08 Medical Reimbursement	
	24.46	24.46		EE 0.00
1211.30	1460.13	1460.13	Total 01-Salaries	1582.82
			02 Wages	
0.00			02 Wages to Muster Roll Employees	
	3.36	3.36		EE 0.00
0.00	3.36	3.36	Total 02-Wages	0.00
			03 Travel Expenses	
2.62			00 NULL	
	1.60	1.60		EE 1.76
2.62	1.60	1.60	Total 03-Travel Expenses	1.76
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	2.00	2.00		EE 4.76
0.00			08 Maintenance of Vehicles	
	3.00	3.00		EE 3.30
14.48			99 Others	
	4.00	4.00		EE 4.41
14.48	9.00	9.00	Total 04-Office Expenses	12.47
			06 Rents, Rates & Taxes / Royalty	
0.70			01 Rents for Hired Building	
	0.70	0.70		EE 0.00
0.70	0.70	0.70	Total 06-Rents, Rates & Taxes / Royalty	0.00
			11 Hospitality Expenses / Sumptuary Allowances etc	
0.07			99 Others	
	0.07	0.07		EE 0.08
0.07	0.07	0.07	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.08
			14 Minor Works	
0.09			00 NULL	
0.09	0.00	0.00	Total 14-Minor Works	0.00
			15 Machinery and Equipment / Tools & Plants	
0.16			99 Others	
	0.16	0.16		EE 0.17
0.16	0.16	0.16	Total 15-Machinery and Equipment / Tools & Plants	0.17
			16 Purchase of Motor Vehicles	
0.10			00 NULL	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.10	0.10		EE 0.11
0.10	0.10	0.10	Total 16-Purchase of Motor Vehicles	0.11
			17 Maintenance	
0.09			99 Others	
0.09	0.00	0.00	Total 17-Maintenance	0.00
1229.61	1475.12	1475.12	Total 000-(No Sub-Sub Head)	1597.41
1229.61	1475.12	1475.12	Total 0240-Subordinate Establishment	1597.41
			1026 Intensive Agriculture Extension Schemes	
			000 (No Sub-Sub Head)	
199.37			01 Salaries	
	590.69	590.69	01 Pay	EE 605.48
0.00			02 Dearness Allowance	
	59.07	59.07		EE 90.82
0.00			05 Leave Travel Concession	
	5.91	5.91		EE 0.00
0.00			06 Medical Allowance	
	9.70	9.70		EE 10.42
0.00			07 House Rent Allowance	
	27.11	27.11		EE 60.55
0.00			08 Medical Reimbursement	
	11.82	11.82		EE 0.00
199.37	704.30	704.30	Total 01-Salaries	767.27
			03 Travel Expenses	
0.50			00 NULL	
	0.60	0.60		EE 0.66
0.50	0.60	0.60	Total 03-Travel Expenses	0.66
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.60	0.60		EE 0.66
0.00			08 Maintenance of Vehicles	
	0.10	0.10		EE 0.11
0.78			99 Others	
	0.25	0.25		EE 0.27
0.78	0.95	0.95	Total 04-Office Expenses	1.04
			14 Minor Works	
0.09			00 NULL	
	0.10	0.10		EE 0.10
0.09	0.10	0.10	Total 14-Minor Works	0.10
			15 Machinery and Equipment / Tools & Plants	
0.58			99 Others	
	0.60	0.60		EE 0.65
0.58	0.60	0.60	Total 15-Machinery and Equipment / Tools & Plants	0.65
			16 Purchase of Motor Vehicles	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.20			00 NULL	
0.20	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
0.25			17 Maintenance	
	0.25	0.25	99 Others	0.27
			EE	
0.25	0.25	0.25	Total 17-Maintenance	0.27
0.69			19 Materials & Supplies	
	0.70	0.70	99 Others	0.75
			EE	
0.69	0.70	0.70	Total 19-Materials & Supplies	0.75
202.46	707.50	707.50	Total 000-(No Sub-Sub Head)	770.74
202.46	707.50	707.50	Total 1026-Intensive Agriculture Extension Schemes	770.74
			1027 Field trial stations & Cell	
			000 (No Sub-Sub Head)	
			01 Salaries	
12.43			01 Pay	
	58.26	58.26		66.33
			EE	
0.00			02 Dearness Allowance	
	5.83	5.83		9.95
			EE	
0.00			05 Leave Travel Concession	
	0.58	0.58		0.00
			EE	
0.00			06 Medical Allowance	
	0.82	0.82		0.84
			EE	
0.00			07 House Rent Allowance	
	3.25	3.25		6.63
			EE	
0.00			08 Medical Reimbursement	
	1.17	1.17		0.00
			EE	
12.43	69.91	69.91	Total 01-Salaries	83.75
			02 Wages	
0.00			01 Wages to Casual Employees	
	0.72	0.72		1.08
			EE	
0.00	0.72	0.72	Total 02-Wages	1.08
			03 Travel Expenses	
0.25			00 NULL	
	0.00	0.00		0.25
			EE	
0.25	0.00	0.00	Total 03-Travel Expenses	0.25
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.12	0.12		0.13
			EE	
0.17			99 Others	
	0.05	0.05		0.05
			EE	
0.17	0.17	0.17	Total 04-Office Expenses	0.18
			17 Maintenance	
0.10			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.10	0.10		0.10
0.10	0.10	0.10	EE	0.10
12.95	70.90	70.90	Total 17-Maintenance	85.36
12.95	70.90	70.90	Total 000-(No Sub-Sub Head)	85.36
1445.02	2253.52	2253.52	Total 1027-Field trial stations & Cell	2453.51
			Total 001-Direction and Administration	
			104 Agricultural Farms	
			0284 Agriculture Farming Corporation	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	20.43	20.43	EE	21.61
0.00			02 Dearness Allowance	
	2.04	2.04	EE	3.24
0.00			05 Leave Travel Concession	
	0.21	0.21	EE	0.00
0.00			06 Medical Allowance	
	0.19	0.19	EE	0.24
0.00			07 House Rent Allowance	
	0.73	0.73	EE	2.16
0.00			08 Medical Reimbursement	
	0.42	0.42	EE	0.00
0.00	24.02	24.02	Total 01-Salaries	27.25
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.04	0.04	EE	0.04
0.06			99 Others	
	0.02	0.02	EE	0.02
0.06	0.06	0.06	Total 04-Office Expenses	0.06
			32 Grants-in-aid General (Non-Salary)	
0.00			99 Others	
	336.70	336.70	SOPD-G	366.00
0.00	336.70	336.70	Total 32-Grants-in-aid General (Non-Salary)	366.00
0.06	360.78	360.78	Total 000-(No Sub-Sub Head)	393.31
0.06	360.78	360.78	Total 0284-Agriculture Farming Corporation	393.31
0.06	360.78	360.78	Total 104-Agricultural Farms	393.31
			105 Manures and Fertilisers	
			1042 Soil testing and Soil fertility Index	
			000 (No Sub-Sub Head)	
			01 Salaries	
76.12			01 Pay	
	47.58	47.58	EE	46.34
0.00			02 Dearness Allowance	
	4.78	4.78	EE	6.95
0.00			05 Leave Travel Concession	
	0.48	0.48	EE	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			06 Medical Allowance	
	0.70	0.70		EE 0.65
0.00			07 House Rent Allowance	
	2.47	2.47		EE 4.63
0.00			08 Medical Reimbursement	
	0.96	0.96		EE 0.00
76.12	56.97	56.97	Total 01-Salaries	58.57
			03 Travel Expenses	
0.05			00 NULL	
	0.10	0.10		EE 0.10
0.05	0.10	0.10	Total 03-Travel Expenses	0.10
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.24	0.24		EE 0.26
0.14			99 Others	
	0.12	0.12		EE 0.13
0.14	0.36	0.36	Total 04-Office Expenses	0.39
			15 Machinery and Equipment / Tools & Plants	
0.08			99 Others	
	0.08	0.08		EE 0.08
0.08	0.08	0.08	Total 15-Machinery and Equipment / Tools & Plants	0.08
			17 Maintenance	
0.15			99 Others	
	0.15	0.15		EE 0.16
	5.00	5.00		SOPD-G 5.00
0.15	5.15	5.15	Total 17-Maintenance	5.16
76.54	62.66	62.66	Total 000-(No Sub-Sub Head)	64.30
76.54	62.66	62.66	Total 1042-Soil testing and Soil fertility Index	64.30
			1045 Schemes for Soil & Land survey	
			000 (No Sub-Sub Head)	
			01 Salaries	
475.35			01 Pay	
	21.04	21.04		EE 20.64
0.00			02 Dearness Allowance	
	2.10	2.10		EE 3.10
0.00			05 Leave Travel Concession	
	0.21	0.21		EE 0.00
0.00			06 Medical Allowance	
	0.15	0.15		EE 0.15
0.00			07 House Rent Allowance	
	0.97	0.97		EE 2.06
0.00			08 Medical Reimbursement	
	0.42	0.42		EE 0.00
475.35	24.89	24.89	Total 01-Salaries	25.95
			03 Travel Expenses	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.06	0.06	0.06	00 NULL <i>EE</i>	0.06
0.06	0.06	0.06	Total 03-Travel Expenses	0.06
0.00	0.08	0.08	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.08
0.04	0.02	0.02	99 Others <i>EE</i>	0.02
0.04	0.10	0.10	Total 04-Office Expenses	0.10
0.00	100.00	100.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	20.00
0.00	100.00	100.00	Total 32-Grants-in-aid General (Non-Salary)	20.00
475.45	125.05	125.05	Total 000-(No Sub-Sub Head)	46.11
475.45	125.05	125.05	Total 1045-Schemes for Soil & Land survey	46.11
551.99	187.71	187.71	Total 105-Manures and Fertilisers	110.41
0.57	18.98	18.98	107 Plant Protection 0208 Plant Protection Campaign 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	15.32
0.00	1.90	1.90	02 Dearness Allowance <i>EE</i>	2.30
0.00	0.19	0.19	05 Leave Travel Concession <i>EE</i>	0.00
0.00	0.31	0.31	06 Medical Allowance <i>EE</i>	0.27
0.00	1.05	1.05	07 House Rent Allowance <i>EE</i>	1.53
0.00	0.38	0.38	08 Medical Reimbursement <i>EE</i>	0.00
0.57	22.81	22.81	Total 01-Salaries	19.42
0.06	0.06	0.06	03 Travel Expenses 00 NULL <i>EE</i>	0.06
0.06	0.06	0.06	Total 03-Travel Expenses	0.06
0.00	0.04	0.04	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.04
0.07	0.03	0.03	99 Others <i>EE</i>	0.03
0.07	0.07	0.07	Total 04-Office Expenses	0.07
0.00			32 Grants-in-aid General (Non-Salary) 99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	18.00	18.00	SOPD-G	20.00
0.00	18.00	18.00	Total 32-Grants-in-aid General (Non-Salary)	20.00
0.70	40.94	40.94	Total 000-(No Sub-Sub Head)	39.55
0.70	40.94	40.94	Total 0208-Plant Protection Campaign	39.55
			1054 Pest Surveillance	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	15.28	15.28	EE	23.25
0.00			02 Dearness Allowance	
	1.53	1.53	EE	3.49
0.00			05 Leave Travel Concession	
	0.15	0.15	EE	0.00
0.00			06 Medical Allowance	
	0.27	0.27	EE	0.31
0.00			07 House Rent Allowance	
	0.91	0.91	EE	2.33
0.00			08 Medical Reimbursement	
	0.30	0.30	EE	0.00
0.00	18.44	18.44	Total 01-Salaries	29.38
			03 Travel Expenses	
0.08			00 NULL	
	0.08	0.08	EE	0.08
0.08	0.08	0.08	Total 03-Travel Expenses	0.08
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.06	0.06	EE	0.06
0.09			99 Others	
	0.03	0.03	EE	0.03
0.09	0.09	0.09	Total 04-Office Expenses	0.09
0.17	18.61	18.61	Total 000-(No Sub-Sub Head)	28.55
0.17	18.61	18.61	Total 1054-Pest Surveillance	29.55
0.87	59.55	59.55	Total 107-Plant Protection	69.10
			108 Commercial Crops	
			1060 Jute Development	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	3.14	3.14	EE	3.24
0.00			02 Dearness Allowance	
	0.32	0.32	EE	0.49
0.00			05 Leave Travel Concession	
	0.03	0.03	EE	0.00
0.00			06 Medical Allowance	
	0.07	0.07	EE	0.08

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.14	0.14	07 House Rent Allowance	0.32
0.00	0.06	0.06	08 Medical Reimbursement	0.00
0.00	3.76	3.76	Total 01-SALARIES	4.13
0.03	0.07	0.07	03 Travel Expenses 00 NULL	0.08
0.03	0.07	0.07	Total 03-Travel Expenses	0.08
0.00	0.02	0.02	04 Office Expenses 03 Electricity and Water Charge	0.02
0.03	0.01	0.01	99 Others	0.01
0.03	0.03	0.03	Total 04-Office Expenses	0.03
0.06	3.86	3.86	Total 000-(No Sub-Sub Head)	4.24
0.06	3.86	3.86	Total 1060-Jute Development	4.24
0.06	3.86	3.86	Total 108-Commercial Crops	4.24
0.00	9.56	9.56	109 Extension and Farmers Training 1077 Farmers Institutes & EMTC 000 (No Sub-Sub Head) 01 Salaries 01 Pay	9.64
0.00	0.96	0.96	02 Dearness Allowance	1.45
0.00	0.10	0.10	05 Leave Travel Concession	0.00
0.00	0.22	0.22	06 Medical Allowance	0.22
0.00	0.35	0.35	07 House Rent Allowance	0.96
0.00	0.20	0.20	08 Medical Reimbursement	0.00
0.00	11.39	11.39	Total 01-SALARIES	12.27
0.03	0.03	0.03	03 Travel Expenses 00 NULL	0.03
0.03	0.03	0.03	Total 03-Travel Expenses	0.03
0.00	0.03	0.03	04 Office Expenses 03 Electricity and Water Charge	0.03
0.05	0.02	0.02	99 Others	0.02
0.05	0.05	0.05	Total 04-Office Expenses	0.05

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.08	11.47	11.47	Total 000-(No Sub-Sub Head)	12.35
0.08	11.47	11.47	Total 1077-Farmers Institutes & EMTC	12.35
			1078 Training in Farm Machineries	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	7.62	7.62		EE 8.08
0.00			02 Dearness Allowance	
	0.76	0.76		EE 1.21
0.00			05 Leave Travel Concession	
	0.08	0.08		EE 0.00
0.00			06 Medical Allowance	
	0.10	0.10		EE 0.10
0.00			07 House Rent Allowance	
	0.32	0.32		EE 0.81
0.00			08 Medical Reimbursement	
	0.16	0.16		EE 0.00
0.00	9.04	9.04	Total 01-Salaries	10.20
			03 Travel Expenses	
0.04			00 NULL	
	0.04	0.04		EE 0.04
0.04	0.04	0.04	Total 03-Travel Expenses	0.04
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.05	0.05		EE 0.05
0.07			99 Others	
	0.02	0.02		EE 0.02
0.07	0.07	0.07	Total 04-Office Expenses	0.07
0.11	9.15	9.15	Total 000-(No Sub-Sub Head)	10.31
0.11	9.15	9.15	Total 1078-Training in Farm Machineries	10.31
			1079 NAEP-III (Mission Double Cropping)	
			000 (No Sub-Sub Head)	
			01 Salaries	
396.73			01 Pay	
	210.90	210.90		EE 204.51
0.00			02 Dearness Allowance	
	21.09	21.09		EE 30.68
0.00			05 Leave Travel Concession	
	2.11	2.11		EE 0.00
0.00			06 Medical Allowance	
	2.76	2.76		EE 2.71
0.00			07 House Rent Allowance	
	9.72	9.72		EE 20.45
0.00			08 Medical Reimbursement	
	4.22	4.22		EE 0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
396.73	250.80	250.80	Total 01-Salaries	258.35
0.30			03 Travel Expenses	
	1.00	1.00	00 NULL	
0.30	1.00	1.00	Total 03-Travel Expenses	1.11
				EE
0.00			04 Office Expenses	1.11
	0.30	0.30	03 Electricity and Water Charge	
0.00			08 Maintenance of Vehicles	EE 0.33
	0.10	0.10	99 Others	EE 0.10
0.72				EE
	0.42	0.42		EE
0.72	0.82	0.82	Total 04-Office Expenses	0.46
				EE
				0.89
0.06			15 Machinery and Equipment / Tools & Plants	
	0.06	0.06	99 Others	
0.06	0.06	0.06	Total 15-Machinery and Equipment / Tools & Plants	0.06
				EE
0.10			16 Purchase of Motor Vehicles	
			00 NULL	
0.10	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
0.00			32 Grants-in-aid General (Non-Salary)	
	80.00	80.00	99 Others	
0.00	80.00	80.00	Total 32-Grants-in-aid General (Non-Salary)	166.00
				SOPD-G
397.91	332.68	332.68	Total 000-(No Sub-Sub Head)	166.00
397.91	332.68	332.68	Total 1079-NAEP-III (Mission Double Cropping)	426.41
			1081 Special Sub-project (NAEP-III)	426.41
			000 (No Sub-Sub Head)	
68.22			01 Salaries	
	114.65	114.65	01 Pay	
0.00			02 Dearness Allowance	EE 77.10
	11.47	11.47	05 Leave Travel Concession	EE 11.56
0.00			06 Medical Allowance	EE 0.00
	1.15	1.15	07 House Rent Allowance	EE 0.91
0.00			08 Medical Reimbursement	EE 7.71
	1.30	1.30		EE
0.00	5.81	5.81		EE
0.00	2.30	2.30		EE
68.22	136.68	136.68	Total 01-Salaries	0.00
				EE
				97.28
0.07			03 Travel Expenses	
	0.07	0.07	00 NULL	
				EE
				0.08

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.07	0.07	0.07	Total 03-Travel Expenses	0.08
0.00			04 Office Expenses	
	0.12	0.12	03 Electricity and Water Charge	0.13
0.17			99 Others	EE
	0.05	0.05		EE
0.17	0.17	0.17	Total 04-Office Expenses	0.18
			17 Maintenance	
0.06			99 Others	
	0.06	0.06		EE
0.06	0.06	0.06	Total 17-Maintenance	0.06
68.52	136.98	136.98	Total 000-(No Sub-Sub Head)	97.60
68.52	136.98	136.98	Total 1081-Special Sub-project (NAEP-III)	97.60
466.62	490.28	490.28	Total 109-Extension and Farmers Training	546.67
			110 Crop Insurance	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
0.00			01 Salaries	
	5.61	5.61	01 Pay	EE
0.00			02 Dearness Allowance	5.74
	0.56	0.56		EE
0.00			05 Leave Travel Concession	0.86
	0.06	0.06		EE
0.00			06 Medical Allowance	0.00
	0.15	0.15		EE
0.00			07 House Rent Allowance	0.15
	0.32	0.32		EE
0.00			08 Medical Reimbursement	0.57
	0.12	0.12		EE
0.00	6.82	6.82	Total 01-Salaries	7.32
			03 Travel Expenses	
0.06			00 NULL	
	0.06	0.06		EE
0.06	0.06	0.06	Total 03-Travel Expenses	0.06
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.02	0.02		EE
0.03			99 Others	0.02
	0.01	0.01		EE
0.03	0.03	0.03	Total 04-Office Expenses	0.03
0.09	6.91	6.91	Total 000-(No Sub-Sub Head)	7.41
0.09	6.91	6.91	Total 0000-(No Sub Head)	7.41
0.09	6.91	6.91	Total 110-Crop Insurance	7.41
			111 Agricultural Economics and Statistics	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			0293 Sample Survey & Evaluation	
			000 (No Sub-Sub Head)	
0.00			01 Salaries	
	68.83	68.83	01 Pay	
0.00			02 Dearness Allowance	EE 64.38
	6.88	6.88		
0.00			05 Leave Travel Concession	EE 9.66
	0.69	0.69		
0.00			06 Medical Allowance	EE 0.00
	1.01	1.01		
0.00			07 House Rent Allowance	EE 0.86
	3.70	3.70		
0.00			08 Medical Reimbursement	EE 6.44
	1.38	1.38		
0.00	82.49	82.49	Total 01-Salaries	EE 0.00
				81.44
0.24			03 Travel Expenses	
	0.24	0.24	00 NULL	
0.24	0.24	0.24	Total 03-Travel Expenses	EE 0.26
				0.26
0.00			04 Office Expenses	
	0.12	0.12	03 Electricity and Water Charge	
0.18			99 Others	EE 0.12
	0.06	0.06		
0.18	0.18	0.18	Total 04-Office Expenses	EE 0.06
0.42	82.91	82.91	Total 000-(No Sub-Sub Head)	0.18
0.42	82.91	82.91	Total 0293-Sample Survey & Evaluation	81.88
0.42	82.91	82.91	Total 111-Agricultural Economics and Statistics	81.88
			113 Agricultural Engineering	
			0044 Agriculture Implements	
			000 (No Sub-Sub Head)	
255.17			01 Salaries	
	92.45	92.45	01 Pay	
0.00			02 Dearness Allowance	EE 89.58
	9.25	9.25		
0.00			05 Leave Travel Concession	EE 13.44
	0.93	0.93		
0.00			06 Medical Allowance	EE 0.00
	1.39	1.39		
0.00			07 House Rent Allowance	EE 1.39
	5.06	5.06		
0.00			08 Medical Reimbursement	EE 8.96
	1.85	1.85		
				EE 0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
255.17	110.93	110.93	Total 01-Salaries	113.37
0.48			03 Travel Expenses	
	0.52	0.52	00 NULL	EE 0.57
0.48	0.52	0.52	Total 03-Travel Expenses	0.57
0.00			04 Office Expenses	
	0.70	0.70	03 Electricity and Water Charge	EE 1.65
0.50			99 Others	EE 0.39
	0.36	0.36		
0.50	1.06	1.06	Total 04-Office Expenses	2.04
0.28			06 Rents, Rates & Taxes / Royalty	
	0.30	0.30	01 Rents for Hired Building	EE 0.30
0.00			02 Rates & Taxes	EE 0.30
	0.00	0.00		
0.28	0.30	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.60
0.32			17 Maintenance	
	0.35	0.35	99 Others	EE 0.38
				0.38
0.32	0.35	0.35	Total 17-Maintenance	
0.00			19 Materials & Supplies	
	5.00	5.00	99 Others	SOPD-G 3.00
0.00	5.00	5.00	Total 19-Materials & Supplies	3.00
256.75	118.16	118.16	Total 000-(No Sub-Sub Head)	119.96
256.75	118.16	118.16	Total 0044-Agriculture Implements	119.96
15.09			0183 Land Development (Minor Irrigation)	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
15.09	0.00	0.00	Total 01-Salaries	0.00
0.07			04 Office Expenses	
			99 Others	
0.07	0.00	0.00	Total 04-Office Expenses	0.00
1489.30			14 Minor Works	
	825.30	825.30	00 NULL	SOPD-G 959.00
1489.30	825.30	825.30	Total 14-Minor Works	959.00
1504.46	825.30	825.30	Total 000-(No Sub-Sub Head)	959.00
1504.46	825.30	825.30	Total 0183-Land Development (Minor Irrigation)	959.00
0.00			0184 Land Reclamation	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	8.35	8.35	02 Dearness Allowance	8.78
0.00	0.84	0.84	05 Leave Travel Concession	1.32
0.00	0.08	0.08	06 Medical Allowance	0.00
0.00	0.17	0.17	07 House Rent Allowance	0.17
0.00	0.44	0.44	08 Medical Reimbursement	0.88
0.00	0.16	0.16		0.00
0.00	10.04	10.04	Total 01-Salaries	11.15
0.07			03 Travel Expenses	
	0.07	0.07	00 NULL	0.08
0.07	0.07	0.07	Total 03-Travel Expenses	0.08
0.00			04 Office Expenses	
	0.06	0.06	03 Electricity and Water Charge	0.06
0.09			99 Others	0.03
	0.03	0.03		
0.09	0.09	0.09	Total 04-Office Expenses	0.09
0.16	10.20	10.20	Total 000-(No Sub-Sub Head)	11.32
0.16	10.20	10.20	Total 0184-Land Reclamation	11.32
			1091 Micro water Shed	
			000 (No Sub-Sub Head)	
0.00			01 Salaries	
	8.13	8.13	01 Pay	10.10
0.00			02 Dearness Allowance	1.51
0.00	0.82	0.82	05 Leave Travel Concession	0.00
0.00	0.08	0.08	06 Medical Allowance	0.17
0.00	0.12	0.12	07 House Rent Allowance	1.01
0.00	0.43	0.43	08 Medical Reimbursement	0.00
0.00	0.16	0.16		
0.00	9.74	9.74	Total 01-Salaries	12.79
0.07			03 Travel Expenses	
	0.07	0.07	00 NULL	0.08
0.07	0.07	0.07	Total 03-Travel Expenses	0.08

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			04 Office Expenses	
	0.05	0.05	03 Electricity and Water Charge	0.05
			EE	
0.07			99 Others	0.02
	0.02	0.02	EE	
0.07	0.07	0.07	Total 04-Office Expenses	0.07
0.14	9.88	9.88	Total 000-(No Sub-Sub Head)	12.94
0.14	9.88	9.88	Total 1091-Micro water Shed	12.94
			1092 Agricultural Engineering Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	85.64	85.64	EE	87.34
0.00			02 Dearness Allowance	13.10
	8.56	8.56	EE	
0.00			05 Leave Travel Concession	0.00
	0.86	0.86	EE	
0.00			06 Medical Allowance	1.61
	1.49	1.49	EE	
0.00			07 House Rent Allowance	8.73
	4.73	4.73	EE	
0.00			08 Medical Reimbursement	0.00
	1.72	1.72	EE	
0.00	103.00	103.00	Total 01-Salaries	110.78
			03 Travel Expenses	
0.30			00 NULL	
	0.48	0.48	EE	0.52
0.30	0.48	0.48	Total 03-Travel Expenses	0.52
			04 Office Expenses	
0.00			03 Electricity and Water Charge	0.75
	0.75	0.75	EE	
0.47			99 Others	0.66
	0.60	0.60	EE	
0.47	1.35	1.35	Total 04-Office Expenses	1.41
			14 Minor Works	
0.22			00 NULL	
	0.22	0.22	EE	0.22
0.22	0.22	0.22	Total 14-Minor Works	0.22
			15 Machinery and Equipment / Tools & Plants	
0.20			99 Others	0.22
	0.22	0.22	EE	
	300.00	300.00	SOPD-G	326.00
0.20	300.22	300.22	Total 15-Machinery and Equipment / Tools & Plants	326.22
			17 Maintenance	
0.20			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.22	0.22		0.22
0.20	0.22	0.22	Total 17-Maintenance	0.22
1.39	405.49	405.49	Total 000-(No Sub-Sub Head)	439.37
1.39	405.49	405.49	Total 1092-Agricultural Engineering Schemes	439.37
			1093 Agriculture Service Centres	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	22.90	22.90		24.26
0.00			02 Dearness Allowance	
	2.29	2.29		3.64
0.00			05 Leave Travel Concession	
	0.23	0.23		0.00
0.00			06 Medical Allowance	
	0.35	0.35		0.39
0.00			07 House Rent Allowance	
	1.25	1.25		2.43
0.00			08 Medical Reimbursement	
	0.46	0.46		0.00
0.00	27.48	27.48	Total 01-Salaries	30.72
			03 Travel Expenses	
0.13			00 NULL	
	0.14	0.14		0.15
0.13	0.14	0.14	Total 03-Travel Expenses	0.15
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.12	0.12		0.12
0.00			08 Maintenance of Vehicles	
	0.10	0.10		0.11
0.16			99 Others	
	0.04	0.04		0.04
0.16	0.26	0.26	Total 04-Office Expenses	0.27
			06 Rents, Rates & Taxes / Royalty	
0.15			01 Rents for Hired Building	
	0.15	0.15		0.15
0.15	0.15	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.15
			15 Machinery and Equipment / Tools & Plants	
0.40			99 Others	
	0.42	0.42		0.42
0.40	0.42	0.42	Total 15-Machinery and Equipment / Tools & Plants	0.42
			16 Purchase of Motor Vehicles	
0.12			00 NULL	
0.12	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
0.98	28.45	28.45	Total 000-(No Sub-Sub Head)	31.71
0.98	28.45	28.45	Total 1093-Agriculture Service Centres	31.71
1763.86	1397.48	1397.48	Total 113-Agricultural Engineering	1574.30

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			119 Horticulture and Vegetable Crops	
			1100 Development of Progeny Orchards	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	2.12	2.12		EE 6.50
0.00			02 Dearness Allowance	
	0.21	0.21		EE 0.97
0.00			05 Leave Travel Concession	
	0.02	0.02		EE 0.00
0.00			06 Medical Allowance	
	0.03	0.03		EE 0.08
0.00			07 House Rent Allowance	
	0.13	0.13		EE 0.65
0.00			08 Medical Reimbursement	
	0.04	0.04		EE 0.00
0.00	2.55	2.55	Total 01-Salaries	8.20
			03 Travel Expenses	
0.06			00 NULL	
	0.06	0.06		EE 0.06
0.06	0.06	0.06	Total 03-Travel Expenses	0.06
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.04	0.04		EE 0.04
0.06			99 Others	
	0.02	0.02		EE 0.02
0.06	0.06	0.06	Total 04-Office Expenses	0.06
0.12	2.67	2.67	Total 000-(No Sub-Sub Head)	8.32
0.12	2.67	2.67	Total 1100-Development of Progeny Orchards	8.32
			1103 Development of Citrus, Pineapple, Banana etc.	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	7.15	7.15		EE 14.69
0.00			02 Dearness Allowance	
	0.72	0.72		EE 2.20
0.00			05 Leave Travel Concession	
	0.08	0.08		EE 0.00
0.00			06 Medical Allowance	
	0.22	0.22		EE 0.36
0.00			07 House Rent Allowance	
	0.44	0.44		EE 1.47
0.00			08 Medical Reimbursement	
	0.16	0.16		EE 0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	8.77	8.77	Total 01-Salaries	18.72
0.03	0.03	0.03	03 Travel Expenses 00 NULL	0.03
0.03	0.03	0.03	Total 03-Travel Expenses	0.03
0.00	0.03	0.03	04 Office Expenses 03 Electricity and Water Charge	0.03
0.04	0.01	0.01	99 Others	0.01
0.04	0.04	0.04	Total 04-Office Expenses	0.04
0.06	0.06	0.06	19 Materials & Supplies 99 Others	0.06
0.06	0.06	0.06	Total 19-Materials & Supplies	0.06
0.13	8.90	8.90	Total 000-(No Sub-Sub Head)	18.85
0.13	8.90	8.90	Total 1103-Development of Citrus, Pinapple, Banana etc.	18.85
0.00	22.29	22.29	1105 Community Canning and Training in Fruit Preservation 000 (No Sub-Sub Head) 01 Salaries 01 Pay	23.10
0.00	2.23	2.23	02 Dearness Allowance	3.47
0.00	0.23	0.23	05 Leave Travel Concession	0.00
0.00	0.46	0.46	06 Medical Allowance	0.46
0.00	0.77	0.77	07 House Rent Allowance	2.31
0.00	0.45	0.45	08 Medical Reimbursement	0.00
0.00	26.43	26.43	Total 01-Salaries	29.34
0.23	0.25	0.25	03 Travel Expenses 00 NULL	0.25
0.23	0.25	0.25	Total 03-Travel Expenses	0.25
0.00	0.16	0.16	04 Office Expenses 03 Electricity and Water Charge	0.21
0.20	0.06	0.06	99 Others	0.06

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2018-20
[1]	[3]	[4]	[5]	[6]
0.20	0.22	0.22	Total 04-Office Expenses	0.27
0.06			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.06	0.06	02 Rates & Taxes	0.06
			EE	
0.06	0.06	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.06
			17 Maintenance	
0.08			99 Others	
	0.08	0.08		0.08
			EE	
0.08	0.08	0.08	Total 17-Maintenance	0.08
			19 Materials & Supplies	
0.07			99 Others	
	0.07	0.07		0.08
			EE	
0.07	0.07	0.07	Total 19-Materials & Supplies	0.08
0.64	27.11	27.11	Total 000-(No Sub-Sub Head)	30.08
0.64	27.11	27.11	Total 1105-Community Canning and Training in Fruit Preservation	30.08
0.89	38.68	38.68	Total 119-Horticulture and Vegetable Crops	57.25
			800 Other Expenditure	
			0171 H.Y.V Programmes (Including IAA)	
			000 (No Sub-Sub Head)	
3.31			01 Salaries	
	215.95	215.95	01 Pay	239.57
			EE	
0.00			02 Dearness Allowance	
	21.60	21.60		35.94
			EE	
0.00			05 Leave Travel Concession	
	2.16	2.16		0.00
			EE	
0.00			06 Medical Allowance	
	3.48	3.48		4.24
			EE	
0.00			07 House Rent Allowance	
	5.70	5.70		23.86
			EE	
0.00			08 Medical Reimbursement	
	4.32	4.32		0.00
			EE	
3.31	253.21	253.21	Total 01-Salaries	303.71
			03 Travel Expenses	
0.25			00 NULL	
	0.30	0.30		0.33
			EE	
0.25	0.30	0.30	Total 03-Travel Expenses	0.33
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.22	0.22		0.22
			EE	
0.30			99 Others	
	0.10	0.10		0.10
			EE	
0.30	0.32	0.32	Total 04-Office Expenses	0.32

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	180.00	180.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	135.00
0.00	180.00	180.00	Total 32-Grants-in-aid General (Non-Salary)	135.00
3.86	433.83	433.83	Total 000-(No Sub-Sub Head)	439.36
3.86	433.83	433.83	Total 0171-H.Y.V Programmes (Including IAA)	439.36
3.86	433.83	433.83	Total 800-Other Expenditure	439.36
-0.66			911 Deduct Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
-0.66	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.66	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.66	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.66	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
4233.08	5315.51	5315.51	Grand Total	5737.44
PART - I - DETAILS				
Revenue Account				
C. Economic Services				
(a) Agriculture and Allied Activities				
1278.21	1523.32	1535.57	2402 Soil and Water Conservation	1622.11
1278.21	1523.32	1535.57	Total-2402 Soil and Water Conservation	1622.11
PART - II - DETAILS				
768.08	858.31	870.56	2402 Soil and Water Conservation 00 (No Sub-Major Head) 001 Direction and Administration	921.12
237.73	301.33	301.33	102 Soil Conservation	249.06
272.45	363.68	363.68	103 Land Reclamation and Development	451.93
-0.05	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
1278.21	1523.32	1535.57	Total 00-(No Sub-Major Head)	1622.11
PART - III - DETAILS				
702.39	696.35	696.35	2402 Soil and Water Conservation 00 (No Sub-Major Head) 001 Direction and Administration 0240 Subordinate Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay	706.79
0.00	69.64	69.64	02 Dearness Allowance	106.02
0.00	6.96	6.96	05 Leave Travel Concession	0.00
0.00	14.38	14.38	06 Medical Allowance	14.56

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			07 House Rent Allowance	
	39.28	39.28		EE 70.68
0.00			08 Medical Reimbursement	
	13.92	13.92		EE 0.00
0.00			99 Others	
	0.00	12.25		EE 0.00
702.39	840.53	852.78	Total 01-Salaries	898.04
			02 Wages	
3.40			02 Wages to Muster Roll Employees	
	7.62	7.62		EE 7.62
3.40	7.62	7.62	Total 02-Wages	7.62
			03 Travel Expenses	
1.85			00 NULL	
	4.00	4.00		EE 4.41
1.85	4.00	4.00	Total 03-Travel Expenses	4.41
			04 Office Expenses	
44.71			03 Electricity and Water Charge	
	1.50	1.50		EE 1.65
0.00			99 Others	
	2.40	2.40		EE 2.64
44.71	3.90	3.90	Total 04-Office Expenses	4.29
			05 Payment for Professional and Special Services	
			01 Remuneration for Professional Services	
0.30				
0.30	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00
			06 Rents, Rates & Taxes / Royalty	
0.40			01 Rents for Hired Building	
	2.26	2.26		EE 2.26
0.40	2.26	2.26	Total 06-Rents, Rates & Taxes / Royalty	2.26
			08 Advertising, Sales and Publicity Expenses	
9.00			01 Commission to Agents	
9.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
			17 Maintenance	
0.20			99 Others	
0.20	0.00	0.00	Total 17-Maintenance	0.00
			26 Other Charges	
5.83			99 Others	
	0.00	0.00		SOPD-G 4.50
5.83	0.00	0.00	Total 26-Other Charges	4.50
768.08	858.31	870.56	Total 000-(No Sub-Sub Head)	921.12
768.08	858.31	870.56	Total 0240-Subordinate Establishment	921.12
768.08	858.31	870.56	Total 001-Direction and Administration	921.12
			102 Soil Conservation	
			0122 Common & Other Schemes	
			000 (No Sub-Sub Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.48			17 Maintenance	
0.00			01 Departmental Building	
			99 Others	
	0.50	0.50		EE 0.56
0.48	0.50	0.50	Total 17-Maintenance	0.56
0.48	0.50	0.50	Total 000-(No Sub-Sub Head)	0.56
0.00			601 Cash Crop Development	
			14 Minor Works	
			00 NULL	
	0.00	0.00		SOPD-G 5.00
0.00	0.00	0.00	Total 14-Minor Works	5.00
0.00	0.00	0.00	Total 601-Cash Crop Development	5.00
0.00			602 Nature Conservation	
			14 Minor Works	
			00 NULL	
	0.00	0.00		SOPD-G 5.00
0.00	0.00	0.00	Total 14-Minor Works	5.00
0.00	0.00	0.00	Total 602-Nature Conservation	5.00
67.21			603 Building and Approach Road	
			14 Minor Works	
			01 Normal	
67.21	0.00	0.00	Total 14-Minor Works	0.00
67.21	0.00	0.00	Total 603-Building and Approach Road	0.00
67.69	0.50	0.50	Total 0122-Common & Other Schemes	10.56
10.13			0217 Protection of Reverrine Land	
			000 (No Sub-Sub Head)	
			13 Major Works	
			01 Normal	
10.13	0.00	0.00	Total 13-Major Works	0.00
125.42			14 Minor Works	
			00 NULL	
	188.00	188.00		SOPD-G 154.50
125.42	188.00	188.00	Total 14-Minor Works	154.50
8.94			17 Maintenance	
0.00			01 Departmental Building	
			99 Others	
	1.45	1.45		EE 1.59
8.94	1.45	1.45	Total 17-Maintenance	1.59
8.25			26 Other Charges	
			01 Affiliation fees	
8.25	0.00	0.00	Total 26-Other Charges	0.00
152.74	189.45	189.45	Total 000-(No Sub-Sub Head)	156.09
152.74	189.45	189.45	Total 0217-Protection of Reverrine Land	156.09
			0603 Building & Approched Road	
			000 (No Sub-Sub Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			14 Minor Works 00 NULL	
	80.00	80.00		70.00
			SOPD-G	
0.00	80.00	80.00	Total 14-Minor Works	70.00
0.00	80.00	80.00	Total 000-(No Sub-Sub Head)	70.00
0.00	80.00	80.00	Total 0603-Building & Approched Road	70.00
0.00			1141 Protection and Afforestation 000 (No Sub-Sub Head)	
			14 Minor Works	
0.00			00 NULL	
	31.00	31.00		12.00
			SOPD-G	
16.94			01 Normal	
16.94	31.00	31.00	Total 14-Minor Works	12.00
0.38			17 Maintenance 99 Others	
	0.38	0.38		0.41
			EE	
0.38	0.38	0.38	Total 17-Maintenance	0.41
17.30	31.38	31.38	Total 000-(No Sub-Sub Head)	12.41
17.30	31.38	31.38	Total 1141-Protection and Afforestation	12.41
237.73	301.33	301.33	Total 102-Soil Conservation	249.06
0.60			103 Land Reclamation and Development 0133 Land Reclamation and Other Distribution 000 (No Sub-Sub Head)	
			17 Maintenance	
	0.65	0.65	99 Others	0.71
			EE	
0.60	0.65	0.65	Total 17-Maintenance	0.71
0.60	0.65	0.65	Total 000-(No Sub-Sub Head)	0.71
0.60	0.65	0.65	Total 0133-Land Reclamation and Other Distribution	0.71
4.81			0170 Gully Control Work 000 (No Sub-Sub Head)	
			13 Major Works	
			01 Normal	
4.81	0.00	0.00	Total 13-Major Works	0.00
0.00			14 Minor Works 00 NULL	
	150.00	150.00		276.00
			SOPD-G	
51.08			01 Normal	
51.08	150.00	150.00	Total 14-Minor Works	276.00
1.25			17 Maintenance 99 Others	
	1.35	1.35		1.48
			EE	
1.25	1.35	1.35	Total 17-Maintenance	1.48
			26 Other Charges	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
25.58			01 Affiliation fees	
25.58	0.00	0.00	Total 26-Other Charges	0.00
82.70	151.35	151.35	Total 000-(No Sub-Sub Head)	277.48
82.70	151.35	151.35	Total 0170-Gully Control Work	277.48
0.00			1143 Land Improvement	
			132 Land Development	
			14 Minor Works	
			00 NULL	
	188.00	188.00		SOPD-G 128.00
168.53			01 Normal	
168.53	188.00	188.00	Total 14-Minor Works	128.00
0.62			17 Maintenance	
			99 Others	
	0.68	0.68		EE 0.74
0.62	0.68	0.68	Total 17-Maintenance	0.74
169.15	188.68	188.68	Total 132-Land Development	128.74
0.00			133 Land Reclamation and Water Distribution	
			14 Minor Works	
			00 NULL	
	23.00	23.00		SOPD-G 45.00
20.00			01 Normal	
20.00	23.00	23.00	Total 14-Minor Works	45.00
20.00	23.00	23.00	Total 133-Land Reclamation and Water Distribution	45.00
189.15	211.68	211.68	Total 1143-Land Improvement	173.74
272.45	363.68	363.68	Total 103-Land Reclamation and Development	451.93
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
			00 NULL	
-0.05			Total 00-(No Detail Head)	0.00
-0.05	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.05	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.05	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
1278.21	1523.92	1535.57	Grand Total	1622.11
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
2605.07	3302.95	3302.95	2403 Animal Husbandry	3499.00
2605.07	3302.95	3302.95	Total-2403 Animal Husbandry	3499.00
			PART - II - DETAILS	
			2403 Animal Husbandry	
			00 (No Sub-Major Head)	
1501.11	401.54	401.54	001 Direction and Administration	470.55
586.18	1613.69	1613.69	101 Veterinary Services and Animal Health	1660.69

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
21.22	503.17	503.17	102 Cattle and Buffalo Development	485.49
402.06	60.75	60.75	103 Poultry Development	64.02
91.95	42.42	42.42	104 Sheep and Wool Development	40.53
1.12	367.35	367.35	796 Tribal Area Sub-plan	395.62
1.43	314.03	314.03	800 Other Expenditure	382.10
2605.07	3302.95	3302.95	Total 00-(No Sub-Major Head)	3499.00
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				
658.18			01 Pay	
	78.70	78.70		EE 80.94
0.00			02 Dearness Allowance	
	7.87	7.87		EE 12.14
0.00			05 Leave Travel Concession	
	0.79	0.79		EE 0.00
0.00			06 Medical Allowance	
	0.82	0.82		EE 0.82
0.00			07 House Rent Allowance	
	3.45	3.45		EE 8.09
0.00			08 Medical Reimbursement	
	1.58	1.58		EE 0.00
658.18	93.21	93.21	Total 01-Salaries	101.99
03 Travel Expenses				
0.15			00 NULL	
	0.20	0.20		EE 0.22
0.15	0.20	0.20	Total 03-Travel Expenses	0.22
04 Office Expenses				
0.22			01 Postage Stamp	
	0.05	0.05		EE 0.05
0.00			02 Telephone Charge	
	0.05	0.05		EE 0.05
0.00			03 Electricity and Water Charge	
	0.36	0.36		EE 0.39
0.00			99 Others	
	0.40	0.40		EE 0.44
0.22	0.86	0.86	Total 04-Office Expenses	0.93
06 Rents, Rates & Taxes / Royalty				
0.50			99 Others	
0.50	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
26 Other Charges				
0.00			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	8.00	8.00	SOPD-G	50.00
0.00	8.00	8.00	Total 26-Other Charges	50.00
659.03	102.27	102.27	Total 000-(No Sub-Sub Head)	153.14
659.03	102.27	102.27	Total 0172-Head Quarters Establishment	153.14
			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
840.63			01 Pay	
	244.79	244.79	EE	245.36
0.00			02 Dearness Allowance	
	24.48	24.48	EE	36.60
0.00			05 Leave Travel Concession	
	2.45	2.45	EE	0.00
0.00			06 Medical Allowance	
	3.77	3.77	EE	3.72
0.00			07 House Rent Allowance	
	12.18	12.18	EE	24.54
0.00			08 Medical Reimbursement	
	4.90	4.90	EE	0.00
840.63	292.57	292.57	Total 01-Salaries	310.42
			03 Travel Expenses	
0.70			00 NULL	
	0.70	0.70	EE	0.77
0.70	0.70	0.70	Total 03-Travel Expenses	0.77
			04 Office Expenses	
0.75			03 Electricity and Water Charge	
	1.00	1.00	EE	1.11
0.00			99 Others	
	1.00	1.00	EE	1.11
0.75	2.00	2.00	Total 04-Office Expenses	2.22
			26 Other Charges	
0.00			99 Others	
	4.00	4.00	SOPD-G	4.00
0.00	4.00	4.00	Total 26-Other Charges	4.00
842.08	299.27	299.27	Total 000-(No Sub-Sub Head)	317.41
842.08	299.27	299.27	Total 0240-Subordinate Establishment	317.41
1501.11	401.54	401.54	Total 001-Direction and Administration	470.55
			101 Veterinary Services and Animal Health	
			0279 Veterinary Services and Animal Health	
			000 (No Sub-Sub Head)	
			01 Salaries	
546.97			01 Pay	
	767.08	767.08	EE	776.31
0.00			02 Dearness Allowance	
	76.71	76.71	EE	116.45

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			05 Leave Travel Concession	
	7.67	7.67		EE 0.00
0.00			06 Medical Allowance	
	13.51	13.51		EE 13.87
0.00			07 House Rent Allowance	
	31.58	31.58		EE 77.63
0.00			08 Medical Reimbursement	
	15.34	15.34		EE 0.00
546.97	911.89	911.89	Total 01-Salaries	984.26
			03 Travel Expenses	
0.84			00 NULL	
	1.00	1.00		EE 1.11
0.84	1.00	1.00	Total 03-Travel Expenses	1.11
			04 Office Expenses	
0.37			03 Electricity and Water Charge	
	0.80	0.80		EE 2.00
0.00			99 Others	
	1.00	1.00		EE 1.11
0.37	1.80	1.80	Total 04-Office Expenses	3.11
			13 Major Works	
36.10			99 Others	
	469.00	469.00		SOPD-G 495.00
36.10	469.00	469.00	Total 13-Major Works	495.00
			14 Minor Works	
0.00			00 NULL	
	15.00	15.00		SOPD-G 0.00
0.00	15.00	15.00	Total 14-Minor Works	0.00
			15 Machinery and Equipment / Tools & Plants	
0.00			99 Others	
	25.00	25.00		SOPD-G 5.00
0.00	25.00	25.00	Total 15-Machinery and Equipment / Tools & Plants	5.00
			19 Materials & Supplies	
1.90			99 Others	
	2.00	2.00		EE 2.21
	188.00	188.00		SOPD-G 170.00
1.90	190.00	190.00	Total 19-Materials & Supplies	172.21
586.18	1613.89	1613.69	Total 000-(No Sub-Sub Head)	1660.69
586.18	1613.89	1613.69	Total 0279-Veterinary Services and Animal Health	1660.69
586.18	1613.89	1613.69	Total 101-Veterinary Services and Animal Health	1660.69
			102 Cattle and Buffalo Development	
			1159 Cattle Breeding	
			000 (No Sub-Sub Head)	
			01 Salaries	
17.47			01 Pay	
	393.54	393.54		EE 373.70

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			02 Dearness Allowance	
	39.36	39.36		EE 56.05
0.00			05 Leave Travel Concession	
	3.94	3.94		EE 0.00
0.00			06 Medical Allowance	
	6.87	6.87		EE 6.72
0.00			07 House Rent Allowance	
	17.40	17.40		EE 37.37
0.00			08 Medical Reimbursement	
	13.74	13.74		EE 0.00
17.47	474.85	474.85	Total 01-Salaries	473.84
			03 Travel Expenses	
1.15			00 NULL	
	0.90	0.90		EE 0.99
1.15	0.90	0.90	Total 03-Travel Expenses	0.99
			04 Office Expenses	
1.05			03 Electricity and Water Charge	
	0.45	0.45		EE 1.50
0.00			99 Others	
	0.35	0.35		EE 0.38
1.05	0.80	0.80	Total 04-Office Expenses	1.88
			17 Maintenance	
0.30			99 Others	
	0.32	0.32		EE 0.35
	22.00	22.00		SOPD-G 2.00
0.30	22.32	22.32	Total 17-Maintenance	2.35
			19 Materials & Supplies	
1.25			99 Others	
	1.30	1.30		EE 1.43
1.25	1.30	1.30	Total 19-Materials & Supplies	1.43
			26 Other Charges	
0.00			99 Others	
	3.00	3.00		SOPD-G 5.00
0.00	3.00	3.00	Total 26-Other Charges	5.00
21.22	503.17	503.17	Total 000-(No Sub-Sub Head)	485.49
21.22	503.17	503.17	Total 1159-Cattle Breeding	485.49
21.22	503.17	503.17	Total 102-Cattle and Buffalo Development	485.49
			103 Poultry Development	
			1163 Poultry Breeding Programmes	
			000 (No Sub-Sub Head)	
			01 Salaries	
401.09			01 Pay	
	48.03	48.03		EE 46.46
0.00			02 Dearness Allowance	
	4.80	4.80		EE 6.97

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			05 Leave Travel Concession	
	0.48	0.48		EE 0.00
0.00			06 Medical Allowance	
	0.87	0.87		EE 0.82
0.00			07 House Rent Allowance	
	2.53	2.53		EE 4.65
0.00			08 Medical Reimbursement	
	0.96	0.96		EE 0.00
401.09	57.67	57.67	Total 01-Salaries	58.90
			03 Travel Expenses	
0.14			00 NULL	
	0.15	0.15		EE 0.16
0.14	0.15	0.15	Total 03-Travel Expenses	0.16
			04 Office Expenses	
0.26			03 Electricity and Water Charge	
	0.15	0.15		EE 0.16
0.00			99 Others	
	0.14	0.14		EE 0.15
0.26	0.29	0.29	Total 04-Office Expenses	0.31
			15 Machinery and Equipment / Tools & Plants	
0.45			99 Others	
	0.50	0.50		EE 0.50
0.45	0.50	0.50	Total 15-Machinery and Equipment / Tools & Plants	0.50
			17 Maintenance	
0.00			99 Others	
	2.00	2.00		SOPD-G 4.00
0.00	2.00	2.00	Total 17-Maintenance	4.00
			19 Materials & Supplies	
0.12			99 Others	
	0.14	0.14		EE 0.15
0.12	0.14	0.14	Total 19-Materials & Supplies	0.15
402.06	60.75	60.75	Total 000-(No Sub-Sub Head)	84.02
402.06	60.75	60.75	Total 1163-Poultry Breeding Programmes	64.02
402.06	60.75	60.75	Total 103-Poultry Development	64.02
			104 Sheep and Wool Development	
			1166 Sheep and Goat Farm	
			000 (No Sub-Sub Head)	
			01 Salaries	
90.68			01 Pay	
	30.30	30.30		EE 28.92
0.00			02 Dearness Allowance	
	3.03	3.03		EE 4.34
0.00			05 Leave Travel Concession	
	0.30	0.30		EE 0.00
0.00			06 Medical Allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.72	0.72	07 House Rent Allowance EE	0.77
0.00	0.98	0.98	08 Medical Reimbursement EE	2.89
	0.60	0.60	EE	0.00
90.68	35.93	35.93	Total 01-Salaries	36.92
0.20			03 Travel Expenses 00 NULL	
	0.22	0.22	EE	0.24
0.20	0.22	0.22	Total 03-Travel Expenses	0.24
0.24			04 Office Expenses 03 Electricity and Water Charge	
0.00	0.30	0.30	EE	0.33
	0.12	0.12	99 Others EE	0.12
0.24	0.42	0.42	Total 04-Office Expenses	0.45
0.15			17 Maintenance 99 Others	
	0.15	0.15	EE	0.15
	5.00	5.00	SOPD-G	2.00
0.15	5.15	5.15	Total 17-Maintenance	2.15
0.68			19 Materials & Supplies 99 Others	
	0.70	0.70	EE	0.77
0.68	0.70	0.70	Total 19-Materials & Supplies	0.77
91.95	42.42	42.42	Total 000-(No Sub-Sub Head)	40.53
91.95	42.42	42.42	Total 1186-Sheep and Goat Farm	40.53
91.95	42.42	42.42	Total 104-Sheep and Wool Development	40.53
0.00			796 Tribal Area Sub-plan 0041 Cattle & Buffalo Development 000 (No Sub-Sub Head)	
	155.36	155.36	01 Salaries 01 Pay EE	160.31
0.00	15.54	15.54	02 Dearness Allowance EE	24.05
0.00	1.55	1.55	05 Leave Travel Concession EE	0.00
0.00	2.93	2.93	06 Medical Allowance EE	2.98
0.00	6.66	6.66	07 House Rent Allowance EE	16.03
0.00	3.10	3.10	08 Medical Reimbursement EE	0.00
0.00	185.14	185.14	Total 01-Salaries	203.37

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.21			03 Travel Expenses	
	0.40	0.40	00 NULL	0.44
			EE	
0.21	0.40	0.40	Total 03-Travel Expenses	0.44
0.25			04 Office Expenses	
	0.30	0.30	03 Electricity and Water Charge	0.33
			EE	
0.00			99 Others	
	0.20	0.20	EE	0.22
0.25	0.50	0.50	Total 04-Office Expenses	0.55
0.46	186.04	186.04	Total 000-(No Sub-Sub Head)	204.36
0.46	186.04	186.04	Total 0041-Cattle & Buffalo Development	204.36
			0279 Veterinary Services and Animal Health	
			000 (No Sub-Sub Head)	
0.00			01 Salaries	
	147.02	147.02	01 Pay	145.76
			EE	
0.00			02 Dearness Allowance	
	14.70	14.70	EE	21.86
0.00			05 Leave Travel Concession	
	1.47	1.47	EE	0.00
0.00			06 Medical Allowance	
	2.38	2.38	EE	2.33
0.00			07 House Rent Allowance	
	6.30	6.30	EE	14.58
0.00			08 Medical Reimbursement	
	2.94	2.94	EE	0.00
0.00	174.81	174.81	Total 01-Salaries	184.53
0.30			03 Travel Expenses	
	1.30	1.30	00 NULL	1.43
			EE	
0.30	1.30	1.30	Total 03-Travel Expenses	1.43
0.24			04 Office Expenses	
	0.80	0.80	03 Electricity and Water Charge	0.88
			EE	
0.00			99 Others	
	0.25	0.25	EE	0.27
0.24	1.05	1.05	Total 04-Office Expenses	1.15
0.12			19 Materials & Supplies	
	0.15	0.15	99 Others	0.15
			EE	
0.12	0.15	0.15	Total 19-Materials & Supplies	0.15
0.68	177.31	177.31	Total 000-(No Sub-Sub Head)	187.26
0.68	177.31	177.31	Total 0279-Veterinary Services and Animal Health	187.28
			3037 Piggery Development Farms	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	4.00	4.00	000 (No Sub-Sub Head) 26 Other Charges 99 Others SOPD-G	4.00
0.00	4.00	4.00	Total 26-Other Charges	4.00
0.00	4.00	4.00	Total 000-(No Sub-Sub Head)	4.00
0.00	4.00	4.00	Total 3037-Piggery Development Farms	4.00
1.12	367.35	367.35	Total 796-Tribal Area Sub-plan	395.62
			800 Other Expenditure 1180 Training of farmers in Cattle, Poultry, Piggery etc	
0.00	4.64	4.64	000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	4.58
0.00	0.47	0.47	02 Dearness Allowance EE	0.69
0.00	0.05	0.05	05 Leave Travel Concession EE	0.00
0.00	0.10	0.10	06 Medical Allowance EE	0.10
0.00	0.17	0.17	07 House Rent Allowance EE	0.46
0.00	0.10	0.10	08 Medical Reimbursement EE	0.00
0.00	5.53	5.53	Total 01-Salaries	5.83
0.06	0.08	0.08	03 Travel Expenses 00 NULL EE	0.08
0.06	0.08	0.08	Total 03-Travel Expenses	0.08
0.07	0.05	0.05	04 Office Expenses 03 Electricity and Water Charge EE	0.05
0.00	0.04	0.04	99 Others EE	0.04
0.07	0.09	0.09	Total 04-Office Expenses	0.09
0.13	5.70	5.70	Total 000-(No Sub-Sub Head)	6.00
0.13	5.70	5.70	Total 1180-Training of farmers in Cattle, Poultry, Piggery etc	6.00
0.00	209.85	209.85	1183 Other Veterinary Development Schemes 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	208.14
0.00			02 Dearness Allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	20.97	20.97	05 Leave Travel Concession EE	31.22
0.00	2.10	2.10	06 Medical Allowance EE	0.00
0.00	3.34	3.34	07 House Rent Allowance EE	3.24
0.00	9.52	9.52	08 Medical Reimbursement EE	20.81
0.00	4.20	4.20	EE	0.00
0.00	249.78	249.78	Total 01-Salaries	263.41
0.70			03 Travel Expenses 00 NULL	
	2.25	2.25	EE	2.25
0.70	2.25	2.25	Total 03-Travel Expenses	2.25
0.60			04 Office Expenses 03 Electricity and Water Charge	
0.00	0.80	0.80	EE	0.88
	0.50	0.50	99 Others EE	0.56
0.60	1.30	1.30	Total 04-Office Expenses	1.44
0.00			26 Other Charges 99 Others	
	34.00	34.00	SOPD-G	57.00
0.00	34.00	34.00	Total 26-Other Charges	57.00
0.00			32 Grants-in-aid General (Non-Salary) 99 Others	
	21.00	21.00	SOPD-G	52.00
0.00	21.00	21.00	Total 32-Grants-in-aid General (Non-Salary)	52.00
1.30	308.33	308.33	Total 000-(No Sub-Sub Head)	376.10
1.30	308.33	308.33	Total 1183-Other Veterinary Development Schemes	376.10
1.43	314.03	314.03	Total 800-Other Expenditure	382.10
2805.07	3302.95	3302.95	Grand Total	3499.00
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
100.00	180.00	180.00	2404 Dairy Development	190.00
100.00	180.00	180.00	Total-2404 Dairy Development	190.00
			PART - II - DETAILS	
			2404 Dairy Development	
			00 (No Sub-Major Head)	
84.00	0.00	0.00	001 Direction and Administration	0.00
16.00	180.00	180.00	109 Extension and Training	190.00
100.00	180.00	180.00	Total 00-(No Sub-Major Head)	190.00
			PART - III - DETAILS	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			2404 Dairy Development	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
84.00			00 NULL	
84.00	0.00	0.00	Total 00-(No Detail Head)	0.00
84.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
84.00	0.00	0.00	Total 0172-Head Quarters Establishment	0.00
84.00	0.00	0.00	Total 001-Direction and Administration	0.00
			109 Extension and Training	
			1193 Training in Dairy Science	
			000 (No Sub-Sub Head)	
			26 Other Charges	
0.00			99 Others	
	40.00	40.00		SOPD-G 18.00
0.00	40.00	40.00	Total 26-Other Charges	18.00
			32 Grants-in-aid General (Non-Salary)	
			99 Others	
16.00				SOPD-G 172.00
	140.00	140.00		
16.00	140.00	140.00	Total 32-Grants-in-aid General (Non-Salary)	172.00
16.00	180.00	180.00	Total 000-(No Sub-Sub Head)	190.00
16.00	180.00	180.00	Total 1193-Training in Dairy Science	190.00
16.00	180.00	180.00	Total 109-Extension and Training	190.00
100.00	180.00	180.00	Grand Total	190.00
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
772.17	970.92	970.92	2405 Fisheries	1069.89
772.17	970.92	970.92	Total-2405 Fisheries	1069.89
			<u>PART - II - DETAILS</u>	
			2405 Fisheries	
			00 (No Sub-Major Head)	
527.09	205.12	205.12	001 Direction and Administration	254.30
222.83	659.12	659.12	101 Inland Fisheries	709.22
22.25	106.68	106.68	109 Extension and Training	106.37
772.17	970.92	970.92	Total 00-(No Sub-Major Head)	1069.89
			<u>PART - III - DETAILS</u>	
			2405 Fisheries	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0143 District Administration	
			000 (No Sub-Sub Head)	
			01 Salaries	

Actual 2017-18	Budget Estimates, 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
527.09			01 Pay	
	146.16	146.16	EE	170.18
0.00			02 Dearness Allowance	
	14.62	14.62	EE	25.53
0.00			05 Leave Travel Concession	
	1.46	1.46	EE	0.00
0.00			06 Medical Allowance	
	2.33	2.33	EE	2.91
0.00			07 House Rent Allowance	
	6.36	6.36	EE	17.02
0.00			08 Medical Reimbursement	
	2.92	2.92	EE	0.00
0.00			15 Special Pay	
	0.00	0.00	EE	0.18
527.09	173.85	173.85	Total 01-Salaries	215.82
			03 Travel Expenses	
0.00			00 NULL	
	0.00	0.00	EE	0.50
0.00			01 Regular	
	0.46	0.46	EE	0.00
0.00	0.46	0.46	Total 03-Travel Expenses	0.50
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.00	1.00	EE	2.31
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.00	0.00	EE	0.40
0.00			99 Others	
	0.25	0.25	EE	0.27
0.00	1.25	1.25	Total 04-Office Expenses	2.98
			13 Major Works	
0.00			99 Others	
	19.56	19.56	SOPD-G	0.00
0.00	19.56	19.56	Total 13-Major Works	0.00
			26 Other Charges	
0.00			99 Others	
	10.00	10.00	SOPD-G	35.00
0.00	10.00	10.00	Total 26-Other Charges	35.00
527.09	205.12	205.12	Total 000-(No Sub-Sub Head)	254.30
527.09	205.12	205.12	Total 0143-District Administration	254.30
527.09	205.12	205.12	Total 001-Direction and Administration	254.30
			101 Inland Fisheries	
			0106 Applied Nutrition Programme	
			000 (No Sub-Sub Head)	
			01 Salaries	
205.62			01 Pay	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	19.36	19.36	02 Dearness Allowance <i>EE</i>	20.30
0.00	1.94	1.94	05 Leave Travel Concession <i>EE</i>	3.04
0.00	0.19	0.19	06 Medical Allowance <i>EE</i>	0.00
0.00	0.22	0.22	07 House Rent Allowance <i>EE</i>	0.22
0.00	1.04	1.04	08 Medical Reimbursement <i>EE</i>	2.03
0.00	0.38	0.38	<i>EE</i>	0.00
205.62	23.13	23.13	Total 01-SALARIES	25.59
0.00			03 Travel Expenses	
			01 Regular	
	0.18	0.18	<i>EE</i>	0.19
0.00	0.18	0.18	Total 03-Travel Expenses	0.19
0.00			04 Office Expenses	
			03 Electricity and Water Charge <i>EE</i>	0.05
0.00	0.05	0.05	99 Others <i>EE</i>	0.11
	0.10	0.10		
0.00	0.15	0.15	Total 04-Office Expenses	0.16
205.62	23.46	23.46	Total 000-(No Sub-Sub Head)	25.94
205.62	23.46	23.46	Total 0106-Applied Nutrition Programme	25.94
			0221 Reclamation of Derelict Water Bodies	
			000 (No Sub-Sub Head)	
12.37			32 Grants-in-aid General (Non-Salary)	
			99 Others <i>SOPD-G</i>	280.00
	212.00	212.00		
12.37	212.00	212.00	Total 32-Grants-in-aid General (Non-Salary)	280.00
12.37	212.00	212.00	Total 000-(No Sub-Sub Head)	280.00
12.37	212.00	212.00	Total 0221-Reclamation of Derelict Water Bodies	280.00
			1203 Fish and Fish seed Farming	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.79			01 Pay <i>EE</i>	41.20
	36.38	36.38		
0.00			02 Dearness Allowance <i>EE</i>	6.18
	3.64	3.64		
0.00			05 Leave Travel Concession <i>EE</i>	0.00
	0.36	0.36		
0.00			06 Medical Allowance <i>EE</i>	0.65
	0.58	0.58		
0.00			07 House Rent Allowance <i>EE</i>	4.12
	1.50	1.50		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.72	0.72	08 Medical Reimbursement <i>EE</i>	0.00
0.79	43.18	43.18	Total 01-Salaries	52.15
0.00	0.17	0.17	03 Travel Expenses 01 Regular <i>EE</i>	0.18
0.00	0.17	0.17	Total 03-Travel Expenses	0.18
0.00	0.07	0.07	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.08
0.00	0.10	0.10	99 Others <i>EE</i>	0.11
0.00	0.17	0.17	Total 04-Office Expenses	0.19
0.00	275.44	275.44	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	314.00
0.00	275.44	275.44	Total 32-Grants-in-aid General (Non-Salary)	314.00
0.79	318.96	318.96	Total 000-(No Sub-Sub Head)	366.52
0.79	318.96	318.96	Total 1203-Fish and Fish seed Farming	366.52
4.05	15.51	15.51	1205 National Fish Seed Farm 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	16.27
0.00	1.55	1.55	02 Dearness Allowance <i>EE</i>	2.44
0.00	0.16	0.16	05 Leave Travel Concession <i>EE</i>	0.00
0.00	0.24	0.24	06 Medical Allowance <i>EE</i>	0.24
0.00	0.74	0.74	07 House Rent Allowance <i>EE</i>	1.63
0.00	0.32	0.32	08 Medical Reimbursement <i>EE</i>	0.00
4.05	18.52	18.52	Total 01-Salaries	20.58
0.00	0.08	0.08	03 Travel Expenses 01 Regular <i>EE</i>	0.08
0.00	0.08	0.08	Total 03-Travel Expenses	0.08
0.00	0.04	0.04	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.04
0.00	0.06	0.06	99 Others <i>EE</i>	0.06
0.00	0.10	0.10	Total 04-Office Expenses	0.10

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[8]
4.05	18.70	18.70	Total 000-(No Sub-Sub Head)	20.76
4.05	18.70	18.70	Total 1205-National Fish Seed Farm	20.76
0.00	76.00	76.00	1209 Incentive to Fish Seed growers / producers / traders 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	16.00
0.00	76.00	76.00	Total 32-Grants-in-aid General (Non-Salary)	16.00
0.00	76.00	76.00	Total 000-(No Sub-Sub Head)	16.00
0.00	76.00	76.00	Total 1209-Incentive to Fish Seed growers / producers / traders	16.00
0.00	10.00	10.00	1210 Pan & Cage culture 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	0.00
0.00	10.00	10.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	10.00	10.00	Total 000-(No Sub-Sub Head)	0.00
0.00	10.00	10.00	Total 1210-Pan & Cage culture	0.00
222.83	659.12	659.12	Total 101-Inland Fisheries	709.22
0.00	17.00	17.00	109 Extension and Training 0250 Training 000 (No Sub-Sub Head) 26 Other Charges 99 Others SOPD-G	15.00
0.00	17.00	17.00	Total 26-Other Charges	15.00
0.00	17.00	17.00	Total 000-(No Sub-Sub Head)	15.00
0.00	17.00	17.00	Total 0250-Training	15.00
22.25	74.89	74.89	1216 Fisheries Extension service 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	71.97
0.00	7.49	7.49	02 Dearness Allowance EE	10.80
0.00	0.75	0.75	05 Leave Travel Concession EE	0.00
0.00	0.84	0.84	06 Medical Allowance EE	0.75
0.00	3.61	3.61	07 House Rent Allowance EE	7.20
0.00	1.50	1.50	08 Medical Reimbursement EE	0.00
22.25	89.08	89.08	Total 01-Salaries	90.72

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.25	0.25	03 Travel Expenses 01 Regular EE	0.27
0.00	0.25	0.25	Total 03-Travel Expenses	0.27
0.00	0.15	0.15	04 Office Expenses 03 Electricity and Water Charge EE	0.16
0.00	0.20	0.20	99 Others EE	0.22
0.00	0.35	0.35	Total 04-Office Expenses	0.38
22.25	89.68	89.68	Total 000-(No Sub-Sub Head)	91.37
22.25	89.68	89.68	Total 1216-Fisheries Extension service	91.37
22.25	106.68	106.68	Total 109-Extension and Training	106.37
772.17	870.92	870.92	Grand Total	1068.89
<u>PART - I - DETAILS</u>				
Revenue Account				
C. Economic Services				
(a) Agriculture and Allied Activities				
8391.86	8114.49	8205.29	2406 Forestry and Wild Life	9055.98
8391.86	8114.49	8205.29	Total-2406 Forestry and Wild Life	9055.98
<u>PART - II - DETAILS</u>				
2406 Forestry and Wild Life				
01 Forestry				
3726.61	4373.91	4448.43	001 Direction and Administration	4798.31
84.32	123.95	124.23	005 Survey and Utilization of Forest Resource	116.56
1135.13	8.20	8.20	070 Communication Roads and Buildings	9.02
310.02	435.64	435.64	101 Forest Conservation, Development and Regeneration	610.23
258.34	356.04	360.84	102 Social & Farm Forestry	388.05
207.89	217.20	217.20	105 Forest Produce	222.42
1413.24	865.16	865.16	800 Other Expenditure	1130.67
-0.02	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
7135.63	8380.10	8459.70	Total 01-Forestry	7275.26
02 Environmental Forestry and Wildlife				
1256.33	1734.39	1745.59	110 Wildlife Preservation	1780.72
1256.33	1734.39	1745.59	Total 02-Environmental Forestry and Wildlife	1780.72
<u>PART - III - DETAILS</u>				
2406 Forestry and Wild Life				
01 Forestry				
001 Direction and Administration				
0172 Head Quarters Establishment				
000 (No Sub-Sub Head)				
01 Salaries				
130.60	188.15	188.15	01 Pay EE	201.89

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			02 Dearness Allowance	
	19.62	19.62		EE 30.30
0.00			05 Leave Travel Concession	
	1.96	1.96		EE 0.00
0.00			06 Medical Allowance	
	2.74	2.74		EE 2.98
0.00			07 House Rent Allowance	
	7.31	7.31		EE 20.20
0.00			08 Medical Reimbursement	
	3.92	3.92		EE 0.00
0.00			32 Kit Allowance	
	0.00	0.00		EE 0.42
0.00			45 Special Duty Allowance	
	4.71	4.71		EE 11.57
0.00			99 Others	
	0.42	0.42		EE 0.00
130.60	236.83	236.83	Total 01-Salaries	267.48
			02 Wages	
9.10			99 Others	
9.10	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
0.00			00 NULL	
	2.00	2.00		EE 2.21
0.70			01 Regular	
0.70	2.00	2.00	Total 03-Travel Expenses	2.21
			04 Office Expenses	
14.70			03 Electricity and Water Charge	
	0.66	0.66		EE 0.72
0.00			99 Others	
	1.20	1.20		EE 1.30
14.70	1.86	1.86	Total 04-Office Expenses	2.02
			06 Rents, Rates & Taxes / Royalty	
0.06			01 Rents for Hired Building	
0.00			02 Rates & Taxes	
	0.10	0.10		EE 0.10
0.06	0.10	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.10
			16 Purchase of Motor Vehicles	
0.00			00 NULL	
	0.10	0.10		EE 0.10
0.10			01 Purchase of Staff Vehicles	
0.10	0.10	0.10	Total 16-Purchase of Motor Vehicles	0.10
			17 Maintenance	
1.30			99 Others	
	1.35	1.35		EE 1.48
1.30	1.35	1.35	Total 17-Maintenance	1.48

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
6.95			26 Other Charges	
			99 Others	
6.95	0.00	0.00	Total 26-Other Charges	0.00
163.51	242.24	242.24	Total 000-(No Sub-Sub Head)	273.37
163.51	242.24	242.24	Total 0172-Head Quarters Establishment	273.37
			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
3237.94	3192.50	3192.50	01 Pay	EE 3258.73
0.00			02 Dearness Allowance	EE 488.81
0.00	319.25	319.25	05 Leave Travel Concession	EE 0.00
0.00	31.93	31.93	06 Medical Allowance	EE 57.20
0.00	52.27	52.27	07 House Rent Allowance	EE 325.87
0.00	151.50	151.50	08 Medical Reimbursement	EE 0.00
0.00	63.85	63.85	15 Special Pay	EE 2.10
0.00	0.00	0.00	38 Kit Maintenance Allowance	EE 23.87
0.00	23.62	23.62	45 Special Duty Allowance	EE 1.05
0.00	1.83	1.83		
3237.94	3836.75	3836.75	Total 01-Salaries	4157.63
			02 Wages	
260.50	223.44	297.96	01 Wages to Casual Employees	EE 281.88
260.50	223.44	297.96	Total 02-Wages	281.88
			03 Travel Expenses	
0.00	40.00	40.00	00 NULL	EE 44.00
6.79			01 Regular	
6.79	40.00	40.00	Total 03-Travel Expenses	44.00
			04 Office Expenses	
30.88	12.18	12.18	03 Electricity and Water Charge	EE 13.39
0.00	6.00	6.00	99 Others	EE 6.60
30.88	18.18	18.18	Total 04-Office Expenses	19.99
			06 Rents, Rates & Taxes / Royalty	
1.34			01 Rents for Hired Building	
0.00			02 Rates & Taxes	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	1.00	1.00	EE	1.11
1.34	1.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.11
			14 Minor Works	
0.47			01 Normal	
0.47	0.00	0.00	Total 14-Minor Works	0.00
			17 Maintenance	
23.80			99 Others	
	0.30	0.30	EE	0.33
23.80	0.30	0.30	Total 17-Maintenance	0.33
			26 Other Charges	
1.30			99 Others	
	12.00	12.00	SOPD-G	20.00
1.30	12.00	12.00	Total 26-Other Charges	20.00
3563.10	4131.67	4206.19	Total 000-(No Sub-Sub Head)	4524.94
3563.10	4131.67	4206.19	Total 0240-Subordinate Establishment	4524.94
3726.61	4373.91	4448.43	Total 001-Direction and Administration	4798.31
			005 Survey and Utilization of Forest Resource	
			1229 Working Plan Organisation	
			000 (No Sub-Sub Head)	
			01 Salaries	
81.63			01 Pay	
	100.50	100.50	EE	88.40
0.00			02 Dearness Allowance	
	10.05	10.05	EE	13.26
0.00			05 Leave Travel Concession	
	1.00	1.00	EE	0.00
0.00			06 Medical Allowance	
	1.54	1.54	EE	1.44
0.00			07 House Rent Allowance	
	4.62	4.62	EE	8.84
0.00			08 Medical Reimbursement	
	2.00	2.00	EE	0.00
0.00			32 Kit Allowance	
	0.51	0.51	EE	0.39
81.63	120.22	120.22	Total 01-Salaries	112.33
			02 Wages	
0.77			01 Wages to Casual Employees	
	0.84	1.12	EE	1.08
0.77	0.84	1.12	Total 02-Wages	1.08
			03 Travel Expenses	
0.00			00 NULL	
	0.95	0.95	EE	1.04
0.26			01 Regular	
0.26	0.95	0.95	Total 03-Travel Expenses	1.04
			04 Office Expenses	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.36			03 Electricity and Water Charge	
	0.38	0.38		EE 0.40
0.00			99 Others	
	0.24	0.24		EE 0.26
0.36	0.62	0.62	Total 04-Office Expenses	0.66
			17 Maintenance	
1.30			99 Others	
	1.32	1.32		EE 1.45
1.30	1.32	1.32	Total 17-Maintenance	1.45
84.32	123.95	124.23	Total 000-(No Sub-Sub Head)	116.56
84.32	123.95	124.23	Total 1229-Working Plan Organisation	116.56
84.32	123.95	124.23	Total 005-Survey and Utilization of Forest Resource	116.56
			070 Communication Roads and Buildings	
			0121 Buildings	
			000 (No Sub-Sub Head)	
			13 Major Works	
372.54			99 Others	
372.54	0.00	0.00	Total 13-Major Works	0.00
			14 Minor Works	
41.03			99 Other	
41.03	0.00	0.00	Total 14-Minor Works	0.00
			17 Maintenance	
1.56			99 Others	
	1.60	1.60		EE 1.75
1.56	1.60	1.60	Total 17-Maintenance	1.75
415.13	1.60	1.60	Total 000-(No Sub-Sub Head)	1.75
415.13	1.60	1.60	Total 0121-Buildings	1.75
			1230 Roads & Bridges	
			000 (No Sub-Sub Head)	
			13 Major Works	
685.48			99 Others	
685.48	0.00	0.00	Total 13-Major Works	0.00
			14 Minor Works	
28.12			99 Other	
28.12	0.00	0.00	Total 14-Minor Works	0.00
			17 Maintenance	
5.40			99 Others	
	5.60	5.60		EE 6.16
5.40	5.60	5.60	Total 17-Maintenance	6.16
719.00	5.60	5.60	Total 000-(No Sub-Sub Head)	6.16
719.00	5.60	5.60	Total 1230-Roads & Bridges	6.16
			1231 Railways and Transport	
			000 (No Sub-Sub Head)	
			17 Maintenance	
1.00			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	1.00	1.00	EE	1.11
1.00	1.00	1.00	Total 17-Maintenance	1.11
1.00	1.00	1.00	Total 000-(No Sub-Sub Head)	1.11
1.00	1.00	1.00	Total 1231-Railways and Transport	1.11
1135.13	8.20	8.20	Total 070-Communication Roads and Buildings	9.02
			101 Forest Conservation, Development and Regeneration	
			1233 Timber Removed by Govt. Agencies 000 (No Sub-Sub Head)	
			17 Maintenance	
2.55			99 Others	
	2.60	2.60	EE	2.85
2.55	2.60	2.60	Total 17-Maintenance	2.85
2.55	2.60	2.60	Total 000-(No Sub-Sub Head)	2.85
2.55	2.60	2.60	Total 1233-Timber Removed by Govt. Agencies	2.85
			1234 Timber Removed by Other Agencies 000 (No Sub-Sub Head)	
			17 Maintenance	
1.80			99 Others	
	2.00	2.00	EE	2.21
1.80	2.00	2.00	Total 17-Maintenance	2.21
1.80	2.00	2.00	Total 000-(No Sub-Sub Head)	2.21
1.80	2.00	2.00	Total 1234-Timber Removed by Other Agencies	2.21
			1236 Purchase & Upkeep of Livestock 000 (No Sub-Sub Head)	
			17 Maintenance	
25.55			99 Others	
	10.00	10.00	EE	11.00
	20.00	20.00	SOPD EE-SSA	30.00
25.55	30.00	30.00	Total 17-Maintenance	41.00
25.55	30.00	30.00	Total 000-(No Sub-Sub Head)	41.00
25.55	30.00	30.00	Total 1236-Purchase & Upkeep of Livestock	41.00
			1237 Consolidation of Forests 000 (No Sub-Sub Head)	
			17 Maintenance	
2.60			99 Others	
	2.70	2.70	EE	2.95
2.60	2.70	2.70	Total 17-Maintenance	2.95
2.60	2.70	2.70	Total 000-(No Sub-Sub Head)	2.95
2.60	2.70	2.70	Total 1237-Consolidation of Forests	2.95
			1238 Forest Protection Force 000 (No Sub-Sub Head)	
			17 Maintenance	
64.27			99 Others	
	3.90	3.90	EE	4.29
64.27	3.90	3.90	Total 17-Maintenance	4.29

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
198.72			26 Other Charges 99 Others	
	380.00	380.00		531.45
			<i>SOPD-G</i>	
198.72	380.00	380.00	Total 26-Other Charges	531.45
262.99	383.90	383.90	Total 000-(No Sub-Sub Head)	535.74
262.99	383.90	383.90	Total 1238-Forest Protection Force	535.74
			1239 Intensification & Management 000 (No Sub-Sub Head)	
			17 Maintenance	
0.21			99 Others	
	0.22	0.22		0.24
			<i>EE</i>	
0.21	0.22	0.22	Total 17-Maintenance	0.24
0.21	0.22	0.22	Total 000-(No Sub-Sub Head)	0.24
0.21	0.22	0.22	Total 1239-intensification & Management	0.24
			1240 Amenities to Forest Staff and Labour 000 (No Sub-Sub Head)	
			17 Maintenance	
14.22			99 Others	
	0.22	0.22		0.24
	14.00	14.00		25.00
			<i>EE</i>	
			<i>SOPD EE-SSA</i>	
14.22	14.22	14.22	Total 17-Maintenance	25.24
14.22	14.22	14.22	Total 000-(No Sub-Sub Head)	25.24
14.22	14.22	14.22	Total 1240-Amenities to Forest Staff and Labour	25.24
310.02	435.64	435.64	Total 101-Forest Conservation, Development and Regeneration	610.23
			102 Social & Farm Forestry	
			0295 Social Forestry	
			000 (No Sub-Sub Head)	
			01 Salaries	
200.89			01 Pay	
	194.93	194.93		204.99
0.00			02 Dearness Allowance	
	19.49	19.49		30.75
0.00			05 Leave Travel Concession	
	1.95	1.95		0.00
0.00			06 Medical Allowance	
	3.58	3.58		3.91
0.00			07 House Rent Allowance	
	9.55	9.55		20.50
0.00			08 Medical Reimbursement	
	3.90	3.90		0.00
0.00			38 Kit Maintenance Allowance	
	1.19	1.19		1.19
200.89	234.59	234.59	Total 01-Salaries	261.34
			02 Wages	
16.80			01 Wages to Casual Employees	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	16.80	21.60	EE	21.60
16.80	16.80	21.60	Total 02-Wages	21.60
0.00			03 Travel Expenses	
	3.00	3.00	00 NULL	EE 3.30
1.05			01 Regular	
1.05	3.00	3.00	Total 03-Travel Expenses	3.30
2.00			04 Office Expenses	
	0.30	0.30	03 Electricity and Water Charge	EE 0.33
0.00			99 Others	EE 0.60
2.00	1.03	1.03	Total 04-Office Expenses	1.13
0.60			17 Maintenance	
	0.62	0.62	99 Others	EE 0.68
0.60	0.62	0.62	Total 17-Maintenance	0.68
221.34	256.04	260.84	Total 000-(No Sub-Sub Head)	288.05
221.34	256.04	260.84	Total 0295-Social Forestry	288.05
			1245 Nursery	
			000 (No Sub-Sub Head)	
22.00			04 Office Expenses	
			99 Others	
22.00	0.00	0.00	Total 04-Office Expenses	0.00
15.00			17 Maintenance	
			99 Others	
15.00	0.00	0.00	Total 17-Maintenance	0.00
0.00			26 Other Charges	
	100.00	100.00	99 Others	SOPD-G 100.00
0.00	100.00	100.00	Total 26-Other Charges	100.00
37.00	100.00	100.00	Total 000-(No Sub-Sub Head)	100.00
37.00	100.00	100.00	Total 1245-Nursery	100.00
258.34	356.04	360.84	Total 102-Social & Farm Forestry	388.05
			105 Forest Produce	
			1249 Matchwood Plantation	
25.39			000 (No Sub-Sub Head)	
	0.40	0.40	17 Maintenance	EE 0.44
	25.00	25.00	99 Others	SOPD EE-SSA 10.00
25.39	25.40	25.40	Total 17-Maintenance	10.44
25.39	25.40	25.40	Total 000-(No Sub-Sub Head)	10.44
25.39	25.40	25.40	Total 1249-Matchwood Plantation	10.44
			1252 Teakwood Plantation	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.56	0.70	0.70	000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	0.77
0.56	0.70	0.70	Total 17-Maintenance	0.77
0.56	0.70	0.70	Total 000-(No Sub-Sub Head)	0.77
0.56	0.70	0.70	Total 1252-Teakwood Plantation	0.77
81.66	0.70 50.00	0.70 50.00	1256 Plantation of Quickgrowing Species 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i> <i>SOPD EE-SSA</i>	0.77 60.00
81.66	50.70	50.70	Total 17-Maintenance	60.77
81.66	50.70	50.70	Total 000-(No Sub-Sub Head)	60.77
81.66	50.70	50.70	Total 1256-Plantation of Quickgrowing Species	60.77
100.38	0.40 140.00	0.40 140.00	1259 Rehabilitation of Degraded Forest 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i> <i>SOPD EE-SSA</i>	0.44 150.00
100.38	140.40	140.40	Total 17-Maintenance	150.44
100.38	140.40	140.40	Total 000-(No Sub-Sub Head)	150.44
100.38	140.40	140.40	Total 1259-Rehabilitation of Degraded Forest	150.44
207.99	217.20	217.20	Total 105-Forest Produce	222.42
38.10	760.00	760.00	800 Other Expenditure 0708 Other Works 000 (No Sub-Sub Head) 28 Other Charges 99 Others <i>SOPD-G</i>	1000.00
38.10	760.00	760.00	Total 28-Other Charges	1000.00
38.10	760.00	760.00	Total 000-(No Sub-Sub Head)	1000.00
38.10	760.00	760.00	Total 0708-Other Works	1000.00
0.54 0.00	0.40 0.16	0.40 0.16	0800 Other Expenditure 708 Other Works 04 Office Expenses 03 Electricity and Water Charge <i>EE</i> 99 Others <i>EE</i>	0.44 0.16
0.54	0.56	0.56	Total 04-Office Expenses	0.60
0.00			14 Minor Works 00 NULL	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.58	0.60	0.60	99 Other <i>EE</i>	0.66
0.58	0.60	0.60	Total 14-Minor Works	0.66
4.00	4.00	4.00	17 Maintenance 99 Others <i>EE</i>	4.41
4.00	4.00	4.00	Total 17-Maintenance	4.41
1236.74	100.00	100.00	26 Other Charges 99 Others <i>SOPD-G</i>	125.00
1236.74	100.00	100.00	Total 26-Other Charges	125.00
1241.86	105.16	105.16	Total 708-Other Works	130.67
1241.86	105.16	105.16	Total 0800-Other Expenditure	130.67
133.28			6341 13th finance commission 000 (No Sub-Sub Head) 26 Other Charges 99 Others	
133.28	0.00	0.00	Total 26-Other Charges	0.00
133.28	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
133.28	0.00	0.00	Total 6341-13th finance commission	0.00
1413.24	865.16	865.16	Total 800-Other Expenditure	1130.67
-0.02			911 Deduct Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
-0.02	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.02	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.02	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.02	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
111.83	126.68	126.68	02 Environmental Forestry and Wildlife 110 Wildlife Preservation 1268 Development of other Wildlife Areas 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	128.09
0.00	12.67	12.67	02 Dearness Allowance <i>EE</i>	19.21
0.00	1.27	1.27	05 Leave Travel Concession <i>EE</i>	0.00
0.00	2.64	2.64	06 Medical Allowance <i>EE</i>	2.60
0.00	6.41	6.41	07 House Rent Allowance <i>EE</i>	12.81

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			08 Medical Reimbursement	
	2.54	2.54	EE	0.00
0.00			35 Rifle Allowance	
	0.00	0.00	EE	0.46
0.00			38 Kit Maintenance Allowance	
	1.05	1.05	EE	1.15
111.83	153.26	153.26	Total 01-Salaries	164.32
			02 Wages	
4.40			01 Wages to Casual Employees	
	5.04	6.72	EE	5.40
4.40	5.04	6.72	Total 02-Wages	5.40
			03 Travel Expenses	
0.00			00 NULL	
	2.30	2.30	EE	2.30
0.00	2.30	2.30	Total 03-Travel Expenses	2.30
			04 Office Expenses	
0.74			03 Electricity and Water Charge	
	0.32	0.32	EE	0.35
0.00			99 Others	
	0.48	0.48	EE	0.50
0.74	0.80	0.80	Total 04-Office Expenses	0.85
			06 Rents, Rates & Taxes / Royalty	
0.15			01 Rents for Hired Building	
	0.15	0.15	EE	0.15
0.15	0.15	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.15
			17 Maintenance	
0.16			99 Others	
	0.16	0.16	EE	0.16
0.16	0.16	0.16	Total 17-Maintenance	0.16
			26 Other Charges	
25.00			99 Others	
	150.00	150.00	SOPD EE-SSA	140.00
25.00	150.00	150.00	Total 26-Other Charges	140.00
142.28	311.71	313.39	Total 000-(No Sub-Sub Head)	313.18
142.28	311.71	313.39	Total 1268-Development of other Wildlife Areas	313.18
			1270 Tiger Project	
			000 (No Sub-Sub Head)	
1095.41			01 Salaries	
	1133.02	1133.02	EE	1103.73
0.00			02 Dearness Allowance	
	113.30	113.30	EE	165.56
0.00			05 Leave Travel Concession	
	11.33	11.33	EE	0.00
0.00			08 Medical Allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	23.52	23.52	07 House Rent Allowance	22.27
0.00	61.24	61.24	08 Medical Reimbursement	110.37
0.00	22.66	22.66	35 Rifle Allowance	0.00
0.00	0.00	0.00	38 Kit Maintenance Allowance	3.03
0.00	7.73	7.73	45 Special Duty Allowance	7.14
	3.32	3.32		2.58
1095.41	1376.12	1376.12	Total 01-Salaries	1414.68
15.40			02 Wages	
	28.56	38.08	01 Wages to Casual Employees	34.56
15.40	28.56	38.08	Total 02-Wages	34.56
0.00			03 Travel Expenses	
	14.95	14.95	00 NULL	14.95
0.76			99 Others (Including Arrears)	
0.76	14.95	14.95	Total 03-Travel Expenses	14.95
1.98			04 Office Expenses	
	1.80	1.80	03 Electricity and Water Charge	1.98
0.00			99 Others	0.77
	0.70	0.70		
1.98	2.50	2.50	Total 04-Office Expenses	2.75
0.50			17 Maintenance	
	0.55	0.55	99 Others	0.60
0.50	0.55	0.55	Total 17-Maintenance	0.60
1114.05	1422.68	1432.20	Total 000-(No Sub-Sub Head)	1467.54
1114.05	1422.68	1432.20	Total 1270-Tiger Project	1467.54
1256.33	1734.39	1745.59	Total 110-Wildlife Preservation	1780.72
8381.38	8114.49	8205.29	Grand Total	9055.98
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
376.89	476.61	476.61	2408 Food, Storage and Warehousing	564.72
376.89	476.61	476.61	Total-2408 Food, Storage and Warehousing	564.72
			PART - II - DETAILS	
			2408 Food, Storage and Warehousing	
			01 Food	
376.89	476.61	476.61	101 Procurement and Supply	564.72

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
376.99	476.61	476.61	Total 01-Food	564.72
<u>PART - III - DETAILS</u>				
			2408 Food, Storage and Warehousing	
			01 Food	
			101 Procurement and Supply	
			1291 Grains Storage Schemes	
			000 (No Sub-Sub Head)	
368.10			01 Salaries	
	356.48	356.48	01 Pay	EE 395.07
0.00			02 Dearness Allowance	EE 59.26
	35.65	35.65		
0.00			05 Leave Travel Concession	EE 0.00
	3.56	3.56		
0.00			06 Medical Allowance	EE 7.73
	6.12	6.12		
0.00			07 House Rent Allowance	EE 39.51
	10.28	10.28		
0.00			08 Medical Reimbursement	EE 0.00
	7.12	7.12		
368.10	419.21	419.21	Total 01-Salaries	501.57
			03 Travel Expenses	
0.00			00 NULL	
	2.00	2.00		EE 2.21
0.92			01 Regular	
0.92	2.00	2.00	Total 03-Travel Expenses	2.21
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE 2.64
	2.40	2.40		
7.97			99 Others	EE 3.30
	3.00	3.00		
7.97	5.40	5.40	Total 04-Office Expenses	5.94
			13 Major Works	
0.00			99 Others	SOPD-G 55.00
	50.00	50.00		
0.00	50.00	50.00	Total 13-Major Works	55.00
376.99	476.61	476.61	Total 000-(No Sub-Sub Head)	564.72
376.99	476.61	476.61	Total 1291-Grains Storage Schemes	564.72
376.99	476.61	476.61	Total 101-Procurement and Supply	564.72
376.99	476.61	476.61	Grand Total	564.72
<u>PART - I - DETAILS</u>				
Revenue Account				
C. Economic Services				
(a) Agriculture and Allied Activities				

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.45	1.10	1.10	2415 Agricultural Research and Education	1.20
0.45	1.10	1.10	Total-2415 Agricultural Research and Education	1.20
			<u>PART - II - DETAILS</u>	
			2415 Agricultural Research and Education	
			05 Fisheries	
0.45	1.10	1.10	004 Research	1.20
0.45	1.10	1.10	Total 05-Fisheries	1.20
			<u>PART - III - DETAILS</u>	
			2415 Agricultural Research and Education	
			05 Fisheries	
			004 Research	
			1307 Survey of Fisheries and Collection of Statistics	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.33			01 Pay	
	0.84	0.84		EE 0.84
0.00			02 Dearness Allowance	
	0.08	0.08		EE 0.13
0.00			05 Leave Travel Concession	
	0.01	0.01		EE 0.00
0.00			06 Medical Allowance	
	0.03	0.03		EE 0.03
0.00			07 House Rent Allowance	
	0.00	0.00		EE 0.08
0.00			08 Medical Reimbursement	
	0.02	0.02		EE 0.00
0.33	0.98	0.98	Total 01-Salaries	1.08
			03 Travel Expenses	
0.08			01 Regular	
	0.08	0.08		EE 0.08
0.08	0.08	0.08	Total 03-Travel Expenses	0.08
			04 Office Expenses	
0.04			99 Others	
	0.04	0.04		EE 0.04
0.04	0.04	0.04	Total 04-Office Expenses	0.04
0.45	1.10	1.10	Total 000-(No Sub-Sub Head)	1.20
0.45	1.10	1.10	Total 1307-Survey of Fisheries and Collection of Statistics	1.20
0.45	1.10	1.10	Total 004-Research	1.20
0.45	1.10	1.10	Grand Total	1.20
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
949.39	1422.95	1422.95	(a) Agriculture and Allied Activities	
			2425 Cooperation	1472.85
949.39	1422.95	1422.95	Total-2425 Cooperation	1472.85
			<u>PART - II - DETAILS</u>	
			2425 Cooperation	
			00 (No Sub-Major Head)	
947.09	632.88	632.88	001 Direction and Administration	504.67
2.30	572.07	572.07	101 Audit of Co-operatives	672.18
0.00	218.00	218.00	108 Assistance to Other Co-operatives	296.00
949.39	1422.95	1422.95	Total 00-(No Sub-Major Head)	1472.85
			<u>PART - III - DETAILS</u>	
			2425 Cooperation	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			1312 Regional Organisation (Transferred Staff)	
			000 (No Sub-Sub Head)	
			01 Salaries	
747.15			01 Pay	
	228.93	228.93		EE 203.82
0.00			02 Dearness Allowance	EE 30.57
	22.90	22.90		EE 30.57
0.00			05 Leave Travel Concession	EE 0.00
	2.29	2.29		EE 0.00
0.00			06 Medical Allowance	EE 3.80
	4.00	4.00		EE 3.80
0.00			07 House Rent Allowance	EE 20.38
	12.04	12.04		EE 20.38
0.00			08 Medical Reimbursement	EE 0.00
	4.58	4.58		EE 0.00
747.15	274.74	274.74	Total 01-Salaries	258.57
			03 Travel Expenses	
0.50			00 NULL	EE 1.60
	1.50	1.50		EE 1.60
0.50	1.50	1.50	Total 03-Travel Expenses	1.60
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE 1.50
	1.40	1.40		EE 1.50
0.68			99 Others	EE 3.50
	3.24	3.24		EE 3.50
0.68	4.64	4.64	Total 04-Office Expenses	5.00
			06 Rents, Rates & Taxes / Royalty	
1.76			01 Rents for Hired Building	
1.76	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
197.00			13 Major Works 99 Others	
	334.00	334.00		212.00
			SOPD-G	
197.00	334.00	334.00	Total 13-Major Works	212.00
0.00			26 Other Charges 99 Others	
	18.00	18.00		27.50
			SOPD-G	
0.00	18.00	18.00	Total 26-Other Charges	27.50
947.09	632.88	632.88	Total 000-(No Sub-Sub Head)	504.67
947.09	632.88	632.88	Total 1312-Regional Organisation (Transferred Staff)	504.67
947.09	632.88	632.88	Total 001-Direction and Administration	504.67
0.00			101 Audit of Co-operatives 1317 Sub-Divisional Organisation (Transferred Staff)	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
0.00	349.46	349.46		342.16
			EE	
0.00	34.95	34.95	02 Dearness Allowance	51.32
			EE	
0.00	3.50	3.50	05 Leave Travel Concession	0.00
			EE	
0.00	5.28	5.28	06 Medical Allowance	5.18
			EE	
0.00	18.18	18.18	07 House Rent Allowance	34.22
			EE	
0.00	7.00	7.00	08 Medical Reimbursement	0.00
			EE	
0.00	418.37	418.37	Total 01-Salaries	432.88
1.30			03 Travel Expenses 00 NULL	
	1.50	1.50		2.40
			EE	
1.30	1.50	1.50	Total 03-Travel Expenses	2.40
0.00			04 Office Expenses 03 Electricity and Water Charge	
	1.10	1.10		1.20
			EE	
1.00	1.10	1.10	99 Others	1.20
			EE	
1.00	2.20	2.20	Total 04-Office Expenses	2.40
0.00			13 Major Works 99 Others	
	150.00	150.00		234.50
			SOPD-G	
0.00	150.00	150.00	Total 13-Major Works	234.50
2.30	572.07	572.07	Total 000-(No Sub-Sub Head)	672.18

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
2.30	572.07	572.07	Total 1317-Sub-Divisional Organisation (Transferred Staff)	672.18
2.30	572.07	572.07	Total 101-Audit of Co-operatives	672.18
0.00			108 Assistance to Other Co-operatives 0000 (No Sub Head) 000 (No Sub-Sub Head) 19 Materials & Supplies 99 Others	
	20.00	20.00	SOPD-G	200.00
0.00	20.00	20.00	Total 19-Materials & Supplies	200.00
0.00			32 Grants-in-aid General (Non-Salary) 99 Others	
	198.00	198.00	SOPD-G	96.00
0.00	198.00	198.00	Total 32-Grants-in-aid General (Non-Salary)	96.00
0.00	218.00	218.00	Total 000-(No Sub-Sub Head)	286.00
0.00	218.00	218.00	Total 0000-(No Sub Head)	286.00
0.00	218.00	218.00	Total 108-Assistance to Other Co-operatives	286.00
949.39	1422.95	1422.95	Grand Total	1872.65
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(b) Rural Development	
1022.36	1225.84	1225.84	2501 Special Programmes for Rural Development	1399.62
1022.36	1225.84	1225.84	Total-2501 Special Programmes for Rural Development	1399.62
			<u>PART - II - DETAILS</u>	
			2501 Special Programmes for Rural Development	
			01 Integrated Rural Development Programme	
1022.36	1225.84	1225.84	001 Direction and Administration	1399.62
1022.36	1225.84	1225.84	Total 01-Integrated Rural Development Programme	1399.62
			<u>PART - III - DETAILS</u>	
			2501 Special Programmes for Rural Development	
			01 Integrated Rural Development Programme	
			001 Direction and Administration	
			1340 Subordinate Organisation Rural Development	
			680 Block Admn. S.G.S.Y.	
1010.38			01 Salaries	
			01 Pay	
0.00	1021.43	1021.43	02 Dearness Allowance	1089.41
			EE	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[8]
0.00	102.14	102.14	05 Leave Travel Concession	164.91
0.00	10.22	10.22	06 Medical Allowance	0.00
0.00	15.29	15.29	07 House Rent Allowance	14.83
0.00	46.71	46.71	08 Medical Reimbursement	109.94
	20.44	20.44		0.00
1010.38	1216.23	1216.23	Total 01-Salaries	1389.08
0.00			03 Travel Expenses	
			00 NULL	
2.73	2.30	2.30	99 Others (Including Arrears)	2.53
2.73	2.30	2.30	Total 03-Travel Expenses	2.53
8.07			04 Office Expenses	
0.00			01 Postage Stamp	
	2.30	2.30	03 Electricity and Water Charge	2.53
0.00			04 Office Equipments Including Computers & Accessories	
	1.26	1.26	99 Others	1.38
0.00	3.40	3.40		3.74
8.07	6.96	6.96	Total 04-Office Expenses	7.65
0.75			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.15	0.15	02 Rates & Taxes	0.15
0.75	0.15	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.15
0.27			07 Publication	
			99 Others	
	0.20	0.20		0.20
0.27	0.20	0.20	Total 07-Publication	0.20
0.16			08 Advertising, Sales and Publicity Expenses	
			99 Others	
0.16	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
1022.36	1225.84	1225.84	Total 680-Block Admn. S.G.S.Y.	1399.62
1022.36	1225.84	1225.84	Total 1340-Subordinate Organisation Rural Development	1399.62
1022.36	1225.84	1225.84	Total 001-Direction and Administration	1399.62
1022.36	1225.84	1225.84	Grand Total:	1399.62
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
7866.37	7825.69	7825.69	(b) Rural Development	
			2515 Other Rural Development Programmes	9253.39
7866.37	7825.69	7825.69	Total-2515 Other Rural Development Programmes	9253.39
			<u>PART - II - DETAILS</u>	
			2515 Other Rural Development Programmes	
			00 (No Sub-Major Head)	
1599.94	1917.59	1917.59	001 Direction and Administration	6037.39
6266.43	5908.10	5808.10	800 Other Expenditure	3216.00
7866.37	7825.69	7825.69	Total 00-(No Sub-Major Head)	9253.39
			<u>PART - III - DETAILS</u>	
			2515 Other Rural Development Programmes	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			1349 Block Administration	
			000 (No Sub-Sub Head)	
			01 Salaries	
781.78			01 Pay	
	814.75	814.75		EE 868.12
0.00			02 Dearness Allowance	
	81.48	81.48		EE 130.22
0.00			05 Leave Travel Concession	
	8.15	8.15		EE 0.00
0.00			08 Medical Allowance	
	16.30	16.30		EE 17.18
0.00			07 House Rent Allowance	
	37.85	37.85		EE 86.81
0.00			08 Medical Reimbursement	
	16.30	16.30		EE 0.00
781.78	974.83	974.83	Total 01-Salaries	1102.33
			02 Wages	
2.00			01 Wages to Casual Employees	
	2.00	2.00		EE 1.80
2.00	2.00	2.00	Total 02-Wages	1.80
			03 Travel Expenses	
0.00			00 NULL	
	2.28	2.28		EE 2.50
0.57			99 Others (Including Arrears)	
0.57	2.28	2.28	Total 03-Travel Expenses	2.50
			04 Office Expenses	
57.84			01 Postage Stamp	
0.00			03 Electricity and Water Charge	
	2.30	2.30		EE 2.53
0.00			09 Petrol, Oil and Lubricants (POL)	
	2.10	2.10		EE 2.30
0.00			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	4.56	4.56	EE	7.31
57.84	8.96	8.96	Total 04-Office Expenses	12.14
0.13			06 Rents, Rates & Taxes / Royalty	
	0.30	0.30	01 Rents for Hired Building	0.30
0.00			02 Rates & Taxes	
	0.12	0.12	EE	0.12
0.13	0.42	0.42	Total 06-Rents, Rates & Taxes / Royalty	0.42
			07 Publication	
0.08			99 Others	
	0.20	0.20	EE	0.20
0.08	0.20	0.20	Total 07-Publication	0.20
			13 Major Works	
199.77			99 Others	
	928.90	928.90	SOPD-G	4918.00
199.77	928.90	928.90	Total 13-Major Works	4918.00
			26 Other Charges	
557.77			99 Others	
557.77	0.00	0.00	Total 26-Other Charges	0.00
1599.94	1917.59	1917.59	Total 000-(No Sub-Sub Head)	6037.39
1599.94	1917.59	1917.59	Total 1349-Block Administration	6037.39
1599.94	1917.59	1917.59	Total 001-Direction and Administration	6037.39
			800 Other Expenditure	
			3592 Dist. Dev. Programme	
			000 (No Sub-Sub Head)	
			26 Other Charges	
296.50			99 Others	
	260.00	260.00	SOPD-G	270.00
296.50	260.00	260.00	Total 26-Other Charges	270.00
			32 Grants-in-aid General (Non-Salary)	
5969.93			99 Others	
	5648.10	5648.10	SOPD-G	2946.00
5969.93	5648.10	5648.10	Total 32-Grants-in-aid General (Non-Salary)	2946.00
6266.43	5908.10	5908.10	Total 000-(No Sub-Sub Head)	3216.00
6266.43	5908.10	5908.10	Total 3592-Dist. Dev. Programme	3216.00
6266.43	5908.10	5908.10	Total 800-Other Expenditure	3216.00
7866.37	7525.69	7825.69	Grand Total	9253.39
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(d) Irrigation and Flood Control	
4456.90	5373.47	5373.47	2701 Medium Irrigation	5848.11
4456.90	5373.47	5373.47	Total-2701 Medium Irrigation	5848.11
			PART - II - DETAILS	
			2701 Medium Irrigation	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
1.55	1030.81	1030.81	04 Medium Irrigation - Non-commercial	
			001 Direction and Administration	1050.09
1.55	1030.81	1030.81	Total 04-Medium Irrigation - Non-commercial	1050.09
			80 General	
4456.04	4342.66	4342.66	001 Direction and Administration	4798.02
-0.69	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
4455.35	4342.66	4342.66	Total 80-General	4798.02
			<u>PART - III - DETAILS</u>	
			2701 Medium Irrigation	
			04 Medium Irrigation - Non-commercial	
			001 Direction and Administration	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	881.52	881.52		EE 826.07
0.00			02 Dearness Allowance	
	86.15	86.15		EE 123.91
0.00			05 Leave Travel Concession	
	8.62	8.62		EE 0.00
0.00			06 Medical Allowance	
	15.82	15.82		EE 15.31
0.00			07 House Rent Allowance	
	39.56	39.56		EE 82.61
0.00			08 Medical Reimbursement	
	17.24	17.24		EE 0.00
0.00			41 Technical Allowance	
	0.24	0.24		EE 0.36
0.00	1029.15	1029.15	Total 01-Salaries	1048.26
			03 Travel Expenses	
0.00			00 NULL	
	0.44	0.44		EE 0.00
0.40			01 Regular	
	0.00	0.00		EE 0.48
0.40	0.44	0.44	Total 03-Travel Expenses	0.48
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.50	0.50		EE 0.56
1.15			99 Others	
	0.72	0.72		EE 0.79
1.15	1.22	1.22	Total 04-Office Expenses	1.35
1.55	1030.81	1030.81	Total 000-(No Sub-Sub Head)	1050.09
1.55	1030.81	1030.81	Total 0000-(No Sub Head)	1050.09
1.55	1030.81	1030.81	Total 001-Direction and Administration	1050.09
			80 General	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			001 Direction and Administration	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
4451.81			01 Pay	
	3609.92	3609.92		EE 3749.62
0.00			02 Dearness Allowance	
	360.99	360.99		EE 562.44
0.00			05 Leave Travel Concession	
	36.10	36.10		EE 0.00
0.00			06 Medical Allowance	
	76.06	76.06		EE 80.50
0.00			07 House Rent Allowance	
	160.20	160.20		EE 374.96
0.00			08 Medical Reimbursement	
	72.20	72.20		EE 0.00
0.00			41 Technical Allowance	
	0.00	0.00		EE 1.80
4451.81	4315.47	4315.47	Total 01-Salaries	4769.32
			02 Wages	
0.00			02 Wages to Muster Roll Employees	
	3.03	3.03		EE 3.03
2.57			03 Work Charged Employees	
	15.04	15.04		EE 15.93
0.00			06 Part Time Sweeper	
	1.08	1.08		EE 0.90
2.57	19.15	19.15	Total 02-Wages	19.86
			03 Travel Expenses	
0.00			00 NULL	
	2.50	2.50		EE 0.00
0.51			01 Regular	
	0.00	0.00		EE 2.75
0.51	2.50	2.50	Total 03-Travel Expenses	2.75
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	2.54	2.54		EE 2.79
1.15			99 Others	
	3.00	3.00		EE 3.30
1.15	5.54	5.54	Total 04-Office Expenses	6.09
4456.04	4342.66	4342.66	Total 000-(No Sub-Sub Head)	4798.02
4456.04	4342.66	4342.66	Total 0000-(No Sub Head)	4798.02
4456.04	4342.66	4342.66	Total 001-Direction and Administration	4798.02
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
-0.69			00 (No Detail Head)	
-0.69	0.00	0.00	00 NULL	
-0.69	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.69	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.69	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.69	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
4456.90	5973.47	5373.47	Grand Total	5848.17
<u>PART - I - DETAILS</u>				
Revenue Account				
C. Economic Services				
(d) Irrigation and Flood Control				
2951.95	3237.68	3237.68	2702 Minor Irrigation	3301.22
2951.95	3237.68	3237.68	Total-2702 Minor Irrigation	3301.22
<u>PART - II - DETAILS</u>				
2702 Minor Irrigation				
02 Ground Water				
-0.18	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
-0.18	0.00	0.00	Total 02-Ground Water	0.00
80 General				
2953.46	3237.68	3237.68	001 Direction and Administration	3301.22
-1.33	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
2952.13	3237.68	3237.68	Total 80-General	3301.22
<u>PART - III - DETAILS</u>				
2702 Minor Irrigation				
02 Ground Water				
911 Deduct Recoveries of Overpayments				
0000 (No Sub Head)				
000 (No Sub-Sub Head)				
00 (No Detail Head)				
-0.18			00 NULL	
-0.18	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.18	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.18	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.18	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
80 General				
001 Direction and Administration				
0000 (No Sub Head)				
000 (No Sub-Sub Head)				
01 Salaries				
2898.96			01 Pay	
	2699.88	2699.88		EE 2591.48
0.00			02 Dearness Allowance	
	269.99	269.99		EE 388.72

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	27.00	27.00	05 Leave Travel Concession EE	0.00
0.00	54.79	54.79	06 Medical Allowance EE	52.22
0.00	123.13	123.13	07 House Rent Allowance EE	259.15
0.00	54.00	54.00	08 Medical Reimbursement EE	0.00
0.00	0.36	0.36	41 Technical Allowance EE	-0.60
2898.96	3229.15	3229.15	Total 01-Salaries	3292.17
0.27	2.52	2.52	02 Wages 01 Wages to Casual Employees EE	2.52
0.00	0.90	0.90	06 Part Time Sweeper EE	0.90
0.27	3.42	3.42	Total 02-Wages	3.42
0.00	1.60	1.60	03 Travel Expenses 00 NULL EE	1.76
0.00	1.60	1.60	Total 03-Travel Expenses	1.76
0.00	1.21	1.21	04 Office Expenses 03 Electricity and Water Charge EE	1.33
16.09	0.50	0.50	99 Others EE	0.56
16.09	1.71	1.71	Total 04-Office Expenses	1.89
0.00	1.80	1.80	17 Maintenance 99 Others EE	1.89
0.00	1.80	1.80	Total 17-Maintenance	1.89
38.14	0.00	0.00	26 Other Charges 99 Others	0.00
38.14	0.00	0.00	Total 26-Other Charges	0.00
2953.46	3237.68	3237.68	Total 000-(No Sub-Sub Head)	3301.22
2953.46	3237.68	3237.68	Total 0000-(No Sub Head)	3301.22
2953.46	3237.68	3237.68	Total 001-Direction and Administration	3301.22
-1.33	0.00	0.00	911 Deduct Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	0.00
-1.33	0.00	0.00	Total 00-(No Detail Head)	0.00
-1.33	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-1.33	0.00	0.00	Total 0000-(No Sub Head)	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
-1.33	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
2851.05	3237.68	3237.68	Grand Total	3301.22
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(d) Irrigation and Flood Control	
959.92	105.02	105.02	2705 Command Area Development	106.74
959.92	105.02	105.02	Total-2705 Command Area Development	106.74
			<u>PART - II - DETAILS</u>	
			2705 Command Area Development	
			00 (No Sub-Major Head)	
959.92	105.02	105.02	800 Other Expenditure	106.74
959.92	105.02	105.02	Total 00-(No Sub-Major Head)	106.74
			<u>PART - III - DETAILS</u>	
			2705 Command Area Development	
			00 (No Sub-Major Head)	
			800 Other Expenditure	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
86.69			01 Pay	
	87.98	87.98		EE 83.65
0.00			02 Dearness Allowance	
	8.80	8.80		EE 12.55
0.00			05 Leave Travel Concession	
	0.88	0.88		EE 0.00
0.00			06 Medical Allowance	
	1.87	1.87		EE 1.83
0.00			07 House Rent Allowance	
	3.42	3.42		EE 8.37
0.00			08 Medical Reimbursement	
	1.76	1.76		EE 0.00
86.69	104.71	104.71	Total 01-Salaries	106.40
			03 Travel Expenses	
0.00			00 NULL	
	0.12	0.12		EE 0.00
0.12			01 Regular	
	0.00	0.00		EE 0.13
0.12	0.12	0.12	Total 03-Travel Expenses	0.13
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.13	0.13		EE 0.15
873.11			99 Others	
	0.06	0.06		EE 0.06

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
873.11	0.19	0.19	Total 04-Office Expenses	0.21
959.92	105.02	105.02	Total 000-(No Sub-Sub Head)	106.74
959.92	105.02	105.02	Total 0000-(No Sub Head)	106.74
959.92	105.02	105.02	Total 800-Other Expenditure	106.74
959.92	105.02	105.02	Grand Total	106.74
<u>PART - I - DETAILS</u>				
Revenue Account				
C. Economic Services				
(d) Irrigation and Flood Control				
1180.73	1184.94	1192.88	2711 Flood Control and Drainage	1285.84
1180.73	1184.94	1192.88	Total-2711 Flood Control and Drainage	1285.84
<u>PART - II - DETAILS</u>				
2711 Flood Control and Drainage				
01 Water Resources				
775.23	867.95	867.95	001 Direction and Administration	935.35
405.50	316.99	324.93	103 Civil Works	350.49
1180.73	1184.94	1192.88	Total 01-Water Resources	1285.84
<u>PART - III - DETAILS</u>				
2711 Flood Control and Drainage				
01 Water Resources				
001 Direction and Administration				
0120 Brahmaputra Flood Control Project				
916 Direction & supervision				
01 Salaries				
13.80			01 Pay	
	63.55	63.55		EE 67.91
0.00			02 Dearness Allowance	
	6.36	6.36		EE 10.19
0.00			05 Leave Travel Concession	
	0.64	0.64		EE 0.00
0.00			06 Medical Allowance	
	1.08	1.08		EE 1.27
0.00			07 House Rent Allowance	
	3.91	3.91		EE 6.79
0.00			08 Medical Reimbursement	
	1.28	1.28		EE 0.00
0.00			15 Special Pay	
	0.00	0.00		EE 0.12
13.80	76.82	76.82	Total 01-Salaries	86.28
03 Travel Expenses				
0.00			00 NULL	
	0.22	0.22		EE 0.24
0.00	0.22	0.22	Total 03-Travel Expenses	0.24
04 Office Expenses				

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
12.83			03 Electricity and Water Charge	
	0.36	0.36		0.39
0.00			99 Others	
	0.22	0.22		0.24
12.83	0.58	0.58	Total 04-Office Expenses	0.63
26.63	77.62	77.62	Total 916-Direction & supervision	87.15
			932 Execution	
			01 Salaries	
735.31			01 Pay	
	647.94	647.94		659.08
0.00			02 Dearness Allowance	
	64.80	64.80		98.86
0.00			05 Leave Travel Concession	
	6.48	6.48		0.00
0.00			06 Medical Allowance	
	12.43	12.43		12.41
0.00			07 House Rent Allowance	
	35.34	35.34		65.91
0.00			08 Medical Reimbursement	
	12.96	12.96		0.00
0.00			15 Special Pay	
	0.00	0.00		0.12
735.31	779.95	779.95	Total 01-Salaries	836.38
			02 Wages	
9.60			01 Wages to Casual Employees	
9.60	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
0.00			00 NULL	
	6.50	6.50		0.00
0.85			01 Regular	
	0.00	0.00		7.15
0.85	6.50	6.50	Total 03-Travel Expenses	7.15
			04 Office Expenses	
2.84			03 Electricity and Water Charge	
	2.00	2.00		2.21
0.00			99 Others	
	0.88	0.88		0.96
2.84	2.88	2.88	Total 04-Office Expenses	3.17
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	1.00	1.00		1.50
0.00	1.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.50
748.60	790.33	790.33	Total 932-Execution	848.20
775.23	867.95	867.95	Total 0120-Brahmaputra Flood Control Project	935.35
775.23	867.95	867.95	Total 001-Direction and Administration	935.35

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	21.84	29.40	103 Civil Works 0120 Brahmaputra Flood Control Project 532 Embankments 02 Wages 01 Wages to Casual Employees	27.00
0.00	6.38	6.38	02 Wages to Muster Roll Employees	6.39
0.00	3.77	4.15	03 Work Charged Employees	4.10
0.00	31.99	39.93	Total 02-Wages	37.49
255.50	130.00	130.00	14 Minor Works 00 NULL	143.00
255.50	130.00	130.00	Total 14-Minor Works	143.00
150.00	155.00	155.00	17 Maintenance 99 Others	170.00
150.00	155.00	155.00	Total 17-Maintenance	170.00
405.50	316.99	324.93	Total 532-Embankments	350.49
405.50	316.99	324.93	Total 0120-Brahmaputra Flood Control Project	350.49
405.50	316.99	324.93	Total 103-Civil Works	350.49
1180.73	1184.94	1192.88	Grand Total	1285.84
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(f) Industry and Minerals	
4546.52	5545.72	5562.19	2851 Village and Small Industries	6097.09
4546.52	5545.72	5562.19	Total-2851 Village and Small Industries	6097.09
			<u>PART - II - DETAILS</u>	
			2851 Village and Small Industries	
			01 Sericulture	
282.09	306.13	306.13	001 Direction and Administration	348.28
0.00	48.00	48.00	003 Training	28.00
1191.03	1482.52	1482.52	107 Sericulture Industries	1747.28
1473.12	1836.65	1836.65	Total 01-Sericulture	2123.56
			02 Cottage Industries	
0.00	101.00	101.00	003 Training	78.00
7.53	122.00	122.00	101 Industrial Estates	121.20
1026.03	558.11	574.58	102 Small Scale Industries	711.29
0.00	497.00	497.00	104 Handicraft Industries	550.80
1033.56	1278.11	1294.58	Total 02-Cottage Industries	1461.29
			03 Handloom & Textile	
3.10	298.96	298.96	003 Training	309.08

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
2036.74	2132.00	2132.00	103 Handloom Industries	2203.16
2039.84	2430.96	2430.96	Total 03-Handloom & Textile	2512.24
			<u>PART - III - DETAILS</u>	
			2851 Village and Small Industries	
			01 Sericulture	
			001 Direction and Administration	
			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
103.58			01 Pay	
	3.35	3.35		EE 3.35
0.00			02 Dearness Allowance	
	0.34	0.34		EE 0.50
0.00			05 Leave Travel Concession	
	0.04	0.04		EE 0.00
0.00			06 Medical Allowance	
	0.07	0.07		EE 0.08
0.00			07 House Rent Allowance	
	0.00	0.00		EE 0.34
0.00			08 Medical Reimbursement	
	0.08	0.08		EE 0.00
103.58	3.88	3.88	Total 01-Salaries	4.27
			03 Travel Expenses	
0.10			00 NULL	
	0.10	0.10		EE 0.10
0.10	0.10	0.10	Total 03-Travel Expenses	0.10
			04 Office Expenses	
0.16			03 Electricity and Water Charge	
	0.10	0.10		EE 1.86
0.00			99 Others	
	0.05	0.05		EE 0.05
0.16	0.15	0.15	Total 04-Office Expenses	1.91
			09 Grants-in-Aid/Contribution/Subsidies	
178.25			99 OTHERS	
178.25	0.00	0.00	Total 09-Grants-in-Aid/Contribution/Subsidies	0.00
			13 Major Works	
0.00			99 Others	
	270.00	270.00		SOPD-G 305.00
0.00	270.00	270.00	Total 13-Major Works	305.00
			14 Minor Works	
0.00			00 NULL	
	32.00	32.00		SOPD-G 37.00
0.00	32.00	32.00	Total 14-Minor Works	37.00
282.09	306.13	306.13	Total 000-(No Sub-Sub Head)	348.28
282.09	306.13	306.13	Total 0240-Subordinate Establishment	348.28

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
282.09	306.13	306.13	Total 001-Direction and Administration	348.28
0.00	48.00	48.00	003 Training 0000 (No Sub Head) 000 (No Sub-Sub Head) 26 Other Charges 99 Others <i>SOPD-G</i>	28.00
0.00	48.00	48.00	Total 26-Other Charges	28.00
0.00	48.00	48.00	Total 000-(No Sub-Sub Head)	28.00
0.00	48.00	48.00	Total 0000-(No Sub Head)	28.00
0.00	48.00	48.00	Total 003-Training	28.00
0.63			107 Sericulture Industries 0013 District Development Schemes 000 (No Sub-Sub Head) 03 Travel Expenses 99 Others (Including Arrears)	
0.63	0.00	0.00	Total 03-Travel Expenses	0.00
0.63	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.63	0.00	0.00	Total 0013-District Development Schemes	0.00
333.45	274.95	274.85	0016 District Development Schemes (Old) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	307.65
0.00	27.50	27.50	02 Dearness Allowance <i>EE</i>	46.15
0.00	2.75	2.75	05 Leave Travel Concession <i>EE</i>	0.00
0.00	4.66	4.66	06 Medical Allowance <i>EE</i>	4.99
0.00	12.78	12.78	07 House Rent Allowance <i>EE</i>	30.77
0.00	5.50	5.50	08 Medical Reimbursement <i>EE</i>	0.00
333.45	328.14	328.14	Total 01-Salaries	389.56
0.35	0.40	0.40	03 Travel Expenses 00 NULL <i>EE</i>	0.44
0.35	0.40	0.40	Total 03-Travel Expenses	0.44
0.79	0.80	0.80	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.60
0.00	0.30	0.30	99 Others <i>EE</i>	0.33
0.79	0.80	0.80	Total 04-Office Expenses	0.93

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.55	1.64	1.64	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	1.64
0.55	1.64	1.64	Total 06-Rents, Rates & Taxes / Royalty	1.64
335.14	331.08	331.08	Total 000-(No Sub-Sub Head)	392.57
335.14	331.08	331.08	Total 0016-District Development Schemes (Old)	392.57
853.38	867.17	867.17	0017 Sericulture farms 222 Development & Expansion of Silk Industries 01 Salaries 01 Pay <i>EE</i>	881.62
0.00	86.72	86.72	02 Dearness Allowance <i>EE</i>	132.24
0.00	8.87	8.87	05 Leave Travel Concession <i>EE</i>	0.00
0.00	17.33	17.33	06 Medical Allowance <i>EE</i>	17.47
0.00	34.14	34.14	07 House Rent Allowance <i>EE</i>	88.16
0.00	17.34	17.34	08 Medical Reimbursement <i>EE</i>	0.00
853.38	1031.37	1031.37	Total 01-Salaries	1119.49
0.00	2.60	2.60	02 Wages 02 Wages to Muster Roll Employees <i>EE</i>	2.60
0.00	2.60	2.60	Total 02-Wages	2.60
0.42	0.50	0.50	03 Travel Expenses 00 NULL <i>EE</i>	0.56
0.42	0.50	0.50	Total 03-Travel Expenses	0.56
0.56	0.80	0.80	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.80
0.00	0.20	0.20	99 Others <i>EE</i>	0.22
0.56	1.00	1.00	Total 04-Office Expenses	1.02
0.70	0.75	0.75	17 Maintenance 99 Others <i>EE</i>	0.80
0.70	0.75	0.75	Total 17-Maintenance	0.80
0.20	0.22	0.22	19 Materials & Supplies 99 Others <i>EE</i>	0.24
0.20	0.22	0.22	Total 19-Materials & Supplies	0.24
			32 Grants-in-aid General (Non-Salary)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	59.00	59.00	99 Others <i>SOPD-G</i>	115.00
0.00	59.00	59.00	Total 32-Grants-In-aid General (Non-Salary)	115.00
855.26	1095.44	1095.44	Total 222-Development & Expansion of Silk Industries	1239.71
0.00	56.00	56.00	955 Development of eri/ muga & mulberry 26 Other Charges 99 Others <i>SOPD-G</i>	115.00
0.00	56.00	56.00	Total 26-Other Charges	115.00
0.00	56.00	56.00	Total 955-Development of eri/ muga & mulberry	115.00
855.26	1151.44	1151.44	Total 0017-Sericulture farms	1354.71
1191.03	1482.52	1482.52	Total 107-Sericulture Industries	1747.28
0.00	101.00	101.00	02 Cottage Industries 003 Training 1778 Entrepreneur Motivation Planning Scheme 000 (No Sub-Sub Head) 32 Grants-In-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	78.00
0.00	101.00	101.00	Total 32-Grants-In-aid General (Non-Salary)	78.00
0.00	101.00	101.00	Total 000-(No Sub-Sub Head)	78.00
0.00	101.00	101.00	Total 1778-Entrepreneur Motivation Planning Scheme	78.00
0.00	101.00	101.00	Total 003-Training	78.00
7.53	122.00	122.00	101 Industrial Estates 5545 Infrastructure development 000 (No Sub-Sub Head) 26 Other Charges 99 Others <i>SOPD-G</i>	121.20
7.53	122.00	122.00	Total 26-Other Charges	121.20
7.53	122.00	122.00	Total 000-(No Sub-Sub Head)	121.20
7.53	122.00	122.00	Total 5545-Infrastructure development	121.20
7.53	122.00	122.00	Total 101-Industrial Estates	121.20
0.00	467.45	467.45	102 Small Scale Industries 1789 Regional Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	558.43
0.00	46.75	46.75	02 Dearness Allowance <i>EE</i>	83.76
0.00	4.67	4.67	05 Leave Travel Concession <i>EE</i>	0.00
0.00	6.77	6.77	06 Medical Allowance <i>EE</i>	8.62

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			07 House Rent Allowance	
	20.88	20.88		55.84
0.00			08 Medical Reimbursement	
	9.34	9.34		0.00
0.00			12 Arrear Salary/DA	
	0.00	16.47		0.00
1025.36			99 Others	
1025.36	555.86	572.33	Total 01-Salaries	706.65
0.00			02 Wages	
	1.20	1.20	06 Part Time Sweeper	1.20
0.00	1.20	1.20	Total 02-Wages	1.20
0.30			03 Travel Expenses	
	0.40	0.40	00 NULL	0.60
0.30	0.40	0.40	Total 03-Travel Expenses	0.60
0.00			04 Office Expenses	
	0.30	0.30	03 Electricity and Water Charge	1.60
0.37			99 Others	0.50
	0.25	0.25		
0.37	0.55	0.55	Total 04-Office Expenses	2.10
0.00			06 Rents, Rates & Taxes / Royalty	
	0.10	0.10	01 Rents for Hired Building	0.74
0.00	0.10	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.74
1026.03	558.11	574.58	Total 000-(No Sub-Sub Head)	711.29
1026.03	558.11	574.58	Total 1799-Regional Establishment	711.29
1026.03	558.11	574.58	Total 102-Small Scale Industries	711.29
0.00			104 Handicraft Industries	
	497.00	497.00	0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			32 Grants-In-aid General (Non-Salary)	
			99 Others	
				SOPD-G
0.00	497.00	497.00	Total 32-Grants-In-aid General (Non-Salary)	550.80
0.00	497.00	497.00	Total 000-(No Sub-Sub Head)	550.80
0.00	497.00	497.00	Total 0000-(No Sub Head)	550.80
0.00	497.00	497.00	Total 104-Handicraft Industries	550.80
0.00			03 Handloom & Textile	
			003 Training	
			1814 Handloom Training Institute & Centre	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	211.85	211.85	02 Dearness Allowance	214.62
0.00	21.19	21.19	05 Leave Travel Concession	32.18
0.00	2.12	2.12	06 Medical Allowance	0.00
0.00	3.87	3.87	07 House Rent Allowance	3.91
0.00	10.94	10.94	08 Medical Reimbursement	21.45
0.00	4.24	4.24	12 Arrear Salary/DA	0.00
0.00	12.45	12.45		0.00
0.00	266.66	266.66	Total 01-Salaries	272.08
0.00			02 Wages	
			01 Wages to Casual Employees	
	1.68	1.68		2.16
0.00	1.68	1.68	Total 02-Wages	2.16
			03 Travel Expenses	
0.45			00 NULL	
	0.49	0.49		0.53
0.45	0.49	0.49	Total 03-Travel Expenses	0.53
			04 Office Expenses	
0.45			01 Postage Stamp	
0.00	1.60	1.60	03 Electricity and Water Charge	1.60
0.00			99 Others	
	0.50	0.50		0.56
0.45	2.10	2.10	Total 04-Office Expenses	2.16
			06 Rents, Rates & Taxes / Royalty	
0.20			99 Others	
0.20	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
			10 Scholarship and Stipend	
1.20			99 Others	
	7.20	7.20		6.30
1.20	7.20	7.20	Total 10-Scholarship and Stipend	6.30
			17 Maintenance	
0.70			99 Others	
	0.72	0.72		0.75
0.70	0.72	0.72	Total 17-Maintenance	0.75
			19 Materials & Supplies	
0.10			99 Others	
	0.11	0.11		0.12
	20.00	20.00		25.00
0.10	20.11	20.11	Total 19-Materials & Supplies	25.12

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
3.10	298.96	298.96	Total 000-(No Sub-Sub Head)	309.08
3.10	298.96	298.96	Total 1814-Handloom Training Institute & Centre	309.08
3.10	298.96	298.96	Total 003-Training	309.08
			103 Handloom Industries	
			0011 Regional Development Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	
455.08			01 Pay	
	39.84	39.84		EE 40.87
0.00			02 Dearness Allowance	
	3.98	3.98		EE 6.13
0.00			05 Leave Travel Concession	
	0.40	0.40		EE 0.00
0.00			06 Medical Allowance	
	0.60	0.60		EE 0.60
0.00			07 House Rent Allowance	
	2.08	2.08		EE 4.09
0.00			08 Medical Reimbursement	
	0.80	0.80		EE 0.00
0.00			24 Handicapped allowance	
	0.12	0.12		EE 0.00
455.08	47.82	47.82	Total 01-Salaries	51.69
			03 Travel Expenses	
0.12			00 NULL	
	0.15	0.15		EE 0.16
0.12	0.15	0.15	Total 03-Travel Expenses	0.16
			04 Office Expenses	
0.20			03 Electricity and Water Charge	
	0.18	0.18		EE 0.40
0.00			08 Maintenance of Vehicles	
	0.20	0.20		EE 0.22
0.00			99 Others	
	1.00	1.00		EE 1.11
	2.00	2.00		SOPD EE-SSA 26.00
0.20	3.38	3.38	Total 04-Office Expenses	27.73
			17 Maintenance	
0.30			99 Others	
	0.32	0.32		EE 0.35
0.30	0.32	0.32	Total 17-Maintenance	0.35
			19 Materials & Supplies	
2.50			99 Others	
	2.70	2.70		EE 2.95
2.50	2.70	2.70	Total 19-Materials & Supplies	2.95
458.20	54.37	54.37	Total 000-(No Sub-Sub Head)	82.88
458.20	54.37	54.37	Total 0011-Regional Development Schemes	82.88

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
735.96			0013 District Development Schemes 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
	332.04	332.04		EE 332.21
0.00			02 Dearness Allowance	EE 49.83
	33.21	33.21		
0.00			05 Leave Travel Concession	EE 0.00
	3.32	3.32		
0.00			06 Medical Allowance	EE 5.64
	5.55	5.55		
0.00			07 House Rent Allowance	EE 33.22
	16.27	16.27		
0.00			08 Medical Reimbursement	EE 0.00
	6.64	6.64		
0.00			12 Arrear Salary/DA	EE 0.00
	29.05	29.05		
0.00			24 Handicapped allowance	EE 0.12
	0.00	0.00		
735.96	426.08	426.08	Total 01-Salaries	421.02
			02 Wages 01 Wages to Casual Employees	
0.00				EE 4.32
	3.36	3.36		
0.00			Total 02-Wages	4.32
	3.36	3.36		
			03 Travel Expenses 00 NULL	
0.00				EE 0.22
	0.20	0.20		
0.00			Total 03-Travel Expenses	0.22
	0.20	0.20		
			04 Office Expenses 03 Electricity and Water Charge	
0.00				EE 2.31
	0.20	0.20		
0.00			99 Others	EE 0.22
	0.20	0.20		
0.00			Total 04-Office Expenses	2.53
	0.40	0.40		
			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
0.00				EE 1.36
	4.08	4.08		
0.00			Total 06-Rents, Rates & Taxes / Royalty	1.36
	4.08	4.08		
			08 Advertising, Sales and Publicity Expenses 99 Others	
0.00				SOPD-G 35.50
	14.00	14.00		
0.00			Total 08-Advertising, Sales and Publicity Expenses	35.50
	14.00	14.00		
			13 Major Works 99 Others	
0.00				SOPD-G 253.20
	225.80	225.90		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	225.90	225.90	Total 13-Major Works	253.20
0.00			14 Minor Works	
	30.00	30.00	00 NULL	
			SOPD-G	33.00
0.00	30.00	30.00	Total 14-Minor Works	33.00
0.00			15 Machinery and Equipment / Tools & Plants	
	0.11	0.11	99 Others	
			EE	0.12
0.00	0.11	0.11	Total 15-Machinery and Equipment / Tools & Plants	0.12
0.00			17 Maintenance	
	0.38	0.38	99 Others	
			EE	0.40
0.00	0.38	0.38	Total 17-Maintenance	0.40
0.00			19 Materials & Supplies	
	5.70	5.70	99 Others	
			EE	6.25
0.00	5.70	5.70	Total 19-Materials & Supplies	6.25
0.00			26 Other Charges	
	99.76	99.76	99 Others	
			SOPD-G	77.00
0.00	99.76	99.76	Total 26-Other Charges	77.00
0.00			32 Grants-in-aid General (Non-Salary)	
	744.64	744.64	99 Others	
			SOPD-G	739.00
0.00	744.64	744.64	Total 32-Grants-in-aid General (Non-Salary)	739.00
735.96	1554.61	1554.61	Total 000-(No Sub-Sub Head)	1573.92
735.96	1554.61	1554.61	Total 0013-District Development Schemes	1573.92
231.04			3018 Handloom Production Centre	
			000 (No Sub-Sub Head)	
			01 Salaries	
	326.31	326.31	01 Pay	
			EE	339.03
0.00			02 Dearness Allowance	
	32.63	32.63		
			EE	50.85
0.00			05 Leave Travel Concession	
	3.26	3.26		
			EE	0.00
0.00			06 Medical Allowance	
	5.62	5.62		
			EE	5.91
0.00			07 House Rent Allowance	
	16.26	16.26		
			EE	33.90
0.00			08 Medical Reimbursement	
	6.52	6.52		
			EE	0.00
0.00			12 Arrear Salary/DA	
	24.80	24.80		
			EE	0.00
0.00			24 Handicapped allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	0.00	0.00	EE	0.12
231.04	415.50	415.50	Total 01-Salaries	429.81
0.00	4.20	4.20	02 Wages 01 Wages to Casual Employees EE	5.40
0.00	4.20	4.20	Total 02-Wages	5.40
0.25	0.30	0.30	03 Travel Expenses 00 NULL EE	0.33
0.25	0.30	0.30	Total 03-Travel Expenses	0.33
0.28	0.50	0.50	04 Office Expenses 03 Electricity and Water Charge EE	0.61
0.00	0.20	0.20	99 Others EE	0.22
0.28	0.70	0.70	Total 04-Office Expenses	0.83
3.06	3.06	3.06	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	1.03
3.06	3.06	3.06	Total 06-Rents, Rates & Taxes / Royalty	1.03
0.35	0.38	0.38	17 Maintenance 99 Others EE	0.40
0.35	0.38	0.38	Total 17-Maintenance	0.40
0.60	0.66	0.66	19 Materials & Supplies 99 Others EE	0.72
	2.00	2.00	SOPD-G	2.00
0.60	2.66	2.66	Total 19-Materials & Supplies	2.72
0.00	4.50	4.50	26 Other Charges 89 Others SOPD-G	3.00
0.00	4.50	4.50	Total 26-Other Charges	3.00
606.63			32 Grants-in-aid General (Non-Salary) 99 Others	
606.63	0.00	0.00	Total 32-Grants-In-aid General (Non-Salary)	0.00
842.21	431.30	431.30	Total 000-(No Sub-Sub Head)	443.52
842.21	431.30	431.30	Total 3018-Handloom Production Centre	443.52
0.00	76.44	76.44	3019 Sub-Divisional Handloom Organisation 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	80.84
0.00	7.65	7.65	02 Dearness Allowance EE	12.19

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			05 Leave Travel Concession	
	0.76	0.76	EE	0.00
0.00			06 Medical Allowance	
	1.30	1.30	EE	1.35
0.00			07 House Rent Allowance	
	3.65	3.65	EE	8.08
0.00			08 Medical Reimbursement	
	1.52	1.52	EE	0.00
0.00	91.32	91.32	Total 01-Salaries	102.40
			03 Travel Expenses	
0.12			00 NULL	
	0.13	0.13	EE	0.15
0.12	0.13	0.13	Total 03-Travel Expenses	0.15
			04 Office Expenses	
0.15			03 Electricity and Water Charge	
	0.11	0.11	EE	0.12
0.00			99 Others	
	0.05	0.05	EE	0.05
0.15	0.16	0.16	Total 04-Office Expenses	0.17
			17 Maintenance	
0.10			99 Others	
	0.11	0.11	EE	0.12
0.10	0.11	0.11	Total 17-Maintenance	0.12
0.37	91.72	91.72	Total 000-(No Sub-Sub Head)	102.84
0.37	91.72	91.72	Total 3019-Sub-Divisional Handloom Organisation	102.84
2036.74	2132.00	2132.00	Total 103-Handloom Industries	2203.16
4548.52	5545.72	5552.19	Grand Total	6097.08
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(f) Industry and Minerals	
38.35	55.26	57.55	2852 Industries	80.94
38.35	55.26	57.55	Total-2852 Industries	80.94
			PART - II - DETAILS	
			2852 Industries	
			80 General	
38.35	55.26	57.55	001 Direction and Administration	80.94
38.35	55.26	57.55	Total 80-General	80.94
			PART - III - DETAILS	
			2852 Industries	
			80 General	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
37.77			01 Salaries	
	46.32	46.32	01 Pay	63.02
0.00			02 Dearness Allowance	9.45
	4.63	4.63		
0.00			05 Leave Travel Concession	0.00
	0.46	0.46		
0.00			06 Medical Allowance	1.08
	0.65	0.65		
0.00			07 House Rent Allowance	6.30
	1.74	1.74		
0.00			08 Medical Reimbursement	0.00
	0.92	0.92		
0.00			99 Others	0.00
	0.00	2.29		
37.77	54.72	57.01	Total 01-Salaries	79.85
			02 Wages	
0.22			06 Part Time Sweeper	0.24
	0.24	0.24		
0.22	0.24	0.24	Total 02-Wages	0.24
			03 Travel Expenses	
0.10			00 NULL	0.10
	0.10	0.10		
0.10	0.10	0.10	Total 03-Travel Expenses	0.10
			04 Office Expenses	
0.26			03 Electricity and Water Charge	0.64
	0.10	0.10		
0.00			99 Others	0.11
	0.10	0.10		
0.26	0.20	0.20	Total 04-Office Expenses	0.75
38.35	55.26	57.55	Total 000-(No Sub-Sub Head)	80.94
38.35	55.26	57.55	Total 0172-Head Quarters Establishment	80.94
38.35	55.26	57.55	Total 001-Direction and Administration	80.94
38.35	55.26	57.55	Grand Total	80.94
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(g) Transport	
3069.48	3557.88	3557.88	3054 Roads and Bridges	3977.71
3069.48	3557.88	3557.88	Total-3054 Roads and Bridges	3977.71
			PART - II - DETAILS	
			3054 Roads and Bridges	
			03 State Highways	
0.64	558.27	558.27	337 Road Works	590.55

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.64	558.27	558.27	Total 03-State Highways	590.55
			80 General	
3069.19	2899.61	2899.61	001 Direction and Administration	3387.16
-0.35	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
3068.84	2899.61	2899.61	Total 80-General	3387.16
			PART - III - DETAILS	
			3054 Roads and Bridges	
			03 State Highways	
			337 Road Works	
			0189 Repairs & Maintenance	
			585 Work Charge	
			02 Wages	
0.64			02 Wages to Muster Roll Employees	
	166.92	166.92		EE 176.44
0.00			03 Work Charged Employees	
	391.35	391.35		EE 414.11
0.64	558.27	558.27	Total 02-Wages	590.55
0.64	558.27	558.27	Total 585-Work Charge	590.55
0.64	558.27	558.27	Total 0189-Repairs & Maintenance	590.55
0.64	558.27	558.27	Total 337-Road Works	590.55
			80 General	
			001 Direction and Administration	
			0156 Execution	
			000 (No Sub-Sub Head)	
			01 Salaries	
2983.78			01 Pay	
	2428.28	2428.28		EE 2488.62
0.00			02 Dearness Allowance	
	242.83	242.83		EE 373.29
0.00			05 Leave Travel Concession	
	24.28	24.28		EE 0.00
0.00			06 Medical Allowance	
	45.82	45.82		EE 44.57
0.00			07 House Rent Allowance	
	83.14	83.14		EE 248.86
0.00			08 Medical Reimbursement	
	48.56	48.56		EE 0.00
0.00			12 Arrear Salary/DA	
	27.68	27.68		EE 0.00
0.00			41 Technical Allowance	
	0.52	0.52		EE 0.57
2983.78	2901.11	2901.11	Total 01-Salaries	3155.91
			03 Travel Expenses	
0.00			00 NULL	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.40	4.50	4.50	01 Regular	0.00
	0.00	0.00		4.95
0.40	4.50	4.50	Total 03-Travel Expenses	4.95
30.92			04 Office Expenses	
	6.00	6.00	03 Electricity and Water Charge	6.60
0.00			99 Others	6.60
	6.00	6.00		6.60
30.92	12.00	12.00	Total 04-Office Expenses	13.20
54.09			26 Other Charges	
	82.00	82.00	99 Others	213.10
			SOPD-G	
54.09	82.00	82.00	Total 26-Other Charges	213.10
3069.19	2999.61	2999.61	Total 000-(No Sub-Sub Head)	3387.16
3069.19	2999.61	2999.61	Total 0156-Execution	3387.16
3069.19	2999.61	2999.61	Total 001-Direction and Administration	3387.16
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
			00 NULL	
-0.35				
-0.35	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.35	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.35	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.35	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
3069.48	3557.88	3557.88	Grand Total	3877.71
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(g) Transport	
378.02	457.62	457.62	3055 Road Transport	549.12
378.02	457.62	457.62	Total-3055 Road Transport	549.12
			PART - II - DETAILS	
			3055 Road Transport	
			00 (No Sub-Major Head)	
378.02	457.62	457.62	001 Direction and Administration	549.12
378.02	457.62	457.62	Total 00-(No Sub-Major Head)	549.12
			PART - III - DETAILS	
			3055 Road Transport	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			1380 Road Safety staff	
			000 (No Sub-Sub Head)	
			01 Salaries	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
48.03	58.33	58.33	01 Pay <i>EE</i>	57.80
0.00	5.83	5.83	02 Dearness Allowance <i>EE</i>	8.67
0.00	0.58	0.58	05 Leave Travel Concession <i>EE</i>	0.00
0.00	1.03	1.03	06 Medical Allowance <i>EE</i>	1.13
0.00	1.16	1.16	07 House Rent Allowance <i>EE</i>	5.78
48.03	66.93	66.93	Total 01-Salaries	73.38
0.00	0.35	0.35	03 Travel Expenses 01 Regular <i>EE</i>	0.38
0.00	0.35	0.35	Total 03-Travel Expenses	0.38
0.00	0.24	0.24	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.26
52.93	0.10	0.10	99 Others <i>EE</i>	0.10
52.93	0.34	0.34	Total 04-Office Expenses	0.36
14.78	14.00	14.00	08 Advertising, Sales and Publicity Expenses 99 Others <i>SOPD EE-SSA</i>	26.00
14.78	14.00	14.00	Total 08-Advertising, Sales and Publicity Expenses	26.00
152.49	351.00	351.00	13 Major Works 99 Others <i>SOPD-G</i>	393.00
152.49	351.00	351.00	Total 13-Major Works	393.00
109.79	25.00	25.00	26 Other Charges 99 Others <i>SOPD-G</i>	56.00
109.79	25.00	25.00	Total 26-Other Charges	56.00
378.02	457.62	457.62	Total 000-(No Sub-Sub Head)	549.12
378.02	457.62	457.62	Total 1390-Road Safety staff	549.12
378.02	457.62	457.62	Total 001-Direction and Administration	549.12
378.02	457.62	457.62	Grand Total	549.12
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(j) General Economic Services	
378.13	367.72	367.72	3452 Tourism	272.12
378.13	367.72	367.72	Total-3452 Tourism	272.12
			<u>PART - II - DETAILS</u>	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			3452 Tourism	
			80 General	
257.99	87.72	87.72	001 Direction and Administration	125.24
120.14	280.00	280.00	104 Promotion and Publicity	146.88
378.13	367.72	367.72	Total 80-General	272.12
			<u>PART - III - DETAILS</u>	
			3452 Tourism	
			80 General	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
183.85			01 Pay	
	17.51	17.51		EE 18.95
0.00			02 Dearness Allowance	
	1.75	1.75		EE 2.84
0.00			05 Leave Travel Concession	
	0.18	0.18		EE 0.00
0.00			06 Medical Allowance	
	0.41	0.41		EE 0.41
0.00			07 House Rent Allowance	
	0.98	0.98		EE 1.90
0.00			08 Medical Reimbursement	
	0.36	0.36		EE 0.00
183.85	21.09	21.09	Total 01-Salaries	24.10
			03 Travel Expenses	
0.00			00 NULL	
	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	
	0.70	0.70		EE 0.73
17.64			99 Others	
	0.33	0.33		EE 0.36
17.64	1.03	1.03	Total 04-Office Expenses	1.09
			07 Publication	
0.00			99 Others	
	10.00	10.00		SOPD-G 0.00
0.00	10.00	10.00	Total 07-Publication	0.00
			08 Advertising, Sales and Publicity Expenses	
7.97			99 Others	
	30.00	30.00		SOPD EE-SSA 35.00
7.97	30.00	30.00	Total 08-Advertising, Sales and Publicity Expenses	35.00
			17 Maintenance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	20.00	20.00	99 Others SOPD EE-SSA	39.40
0.00	20.00	20.00	Total 17-Maintenance	39.40
42.78			26 Other Charges 99 Others	
42.78	0.00	0.00	Total 26-Other Charges	0.00
5.75	5.00	5.00	32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	25.00
5.75	5.00	5.00	Total 32-Grants-in-aid General (Non-Salary)	25.00
257.99	87.72	87.72	Total 000-(No Sub-Sub Head)	125.24
257.99	87.72	87.72	Total 0172-Head Quarters Establishment	125.24
257.99	87.72	87.72	Total 001-Direction and Administration	125.24
120.14			104 Promotion and Publicity 1440 Tourist Information and Publicity 000 (No Sub-Sub Head) 13 Major Works 99 Others	
120.14	0.00	0.00	Total 13-Major Works	0.00
0.00	280.00	280.00	26 Other Charges 99 Others SOPD-G	146.88
0.00	280.00	280.00	Total 26-Other Charges	146.88
120.14	280.00	280.00	Total 000-(No Sub-Sub Head)	146.88
120.14	280.00	280.00	Total 1440-Tourist Information and Publicity	146.88
120.14	280.00	280.00	Total 104-Promotion and Publicity	146.88
378.13	387.72	387.72	Grand Total	272.12
<u>PART - I - DETAILS</u>				
Revenue Account				
C. Economic Services				
(j) General Economic Services				
339.51	451.10	451.10	3454 Census Surveys and Statistics	469.42
339.51	451.10	451.10	Total-3454 Census Surveys and Statistics	469.42
<u>PART - II - DETAILS</u>				
3454 Census Surveys and Statistics				
02 Surveys and Statistics				
339.51	451.10	451.10	800 Other Expenditure	469.42
339.51	451.10	451.10	Total 02-Surveys and Statistics	469.42
<u>PART - III - DETAILS</u>				
3454 Census Surveys and Statistics				
02 Surveys and Statistics				
800 Other Expenditure				
0172 Head Quarters Establishment				
000 (No Sub-Sub Head)				
01 Salaries				

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
102.21			01 Pay	
	113.48	113.48	EE	117.19
0.00			02 Dearness Allowance	
	11.35	11.35	EE	17.58
0.00			05 Leave Travel Concession	
	1.14	1.14	EE	0.00
0.00			06 Medical Allowance	
	1.87	1.87	EE	1.87
0.00			07 House Rent Allowance	
	5.79	5.79	EE	11.72
0.00			08 Medical Reimbursement	
	2.28	2.28	EE	0.00
102.21	135.91	135.91	Total 01-Salaries	148.36
			02 Wages	
0.19			06 Part Time Sweeper	
	0.18	0.18	EE	0.18
0.19	0.18	0.18	Total 02-Wages	0.18
			03 Travel Expenses	
14.10			00 NULL	
	8.10	8.10	EE	8.91
14.10	8.10	8.10	Total 03-Travel Expenses	8.91
			04 Office Expenses	
0.00			01 Postage Stamp	
	0.05	0.05	EE	0.05
0.00			03 Electricity and Water Charge	
	0.30	0.30	EE	0.33
0.00			04 Office Equipments Including Computers & Accessories	
	0.10	0.10	EE	0.11
0.00			05 Stationery and Printing of Forms	
	0.05	0.05	EE	0.05
5.02			99 Others	
	0.20	0.20	EE	0.22
5.02	0.70	0.70	Total 04-Office Expenses	0.76
			06 Rents, Rates & Taxes / Royalty	
1.19			01 Rents for Hired Building	
	0.72	0.72	EE	0.72
1.19	0.72	0.72	Total 06-Rents, Rates & Taxes / Royalty	0.72
			07 Publication	
6.00			99 Others	
	2.14	2.14	EE	2.35
	10.50	10.50	SOPD EE-SSA	15.00
6.00	12.64	12.64	Total 07-Publication	17.35
			13 Major Works	
32.00			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
	89.50	89.50	SOPD-G	95.00
32.00	89.50	89.50	Total 13-Major Works	95.00
0.50			16 Purchase of Motor Vehicles 01 Purchase of Staff Vehicles	
0.50	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
161.21	247.75	247.75	Total 000-(No Sub-Sub Head)	271.28
161.21	247.75	247.75	Total 0172-Head Quarters Establishment	271.28
			1457 Subordinate Administration for General Statistics	
			000 (No Sub-Sub Head)	
97.86			01 Salaries	
	85.22	85.22	01 Pay	82.89
0.00			02 Dearness Allowance	
	8.52	8.52		12.43
0.00			05 Leave Travel Concession	
	0.85	0.85		0.00
0.00			06 Medical Allowance	
	1.85	1.85		1.80
0.00			07 House Rent Allowance	
	4.58	4.58		8.29
0.00			08 Medical Reimbursement	
	1.70	1.70		0.00
97.86	102.72	102.72	Total 01-Salaries	105.41
			02 Wages	
0.07			06 Part Time Sweeper	
	0.06	0.06		0.06
0.07	0.06	0.06	Total 02-Wages	0.06
			03 Travel Expenses	
1.30			00 NULL	
	0.38	0.38		0.41
1.30	0.38	0.38	Total 03-Travel Expenses	0.41
			04 Office Expenses	
0.00			01 Postage Stamp	
	0.05	0.05		0.05
0.00			02 Telephone Charge	
	0.05	0.05		0.05
0.00			03 Electricity and Water Charge	
	0.13	0.13		0.17
0.00			04 Office Equipments Including Computers & Accessories	
	0.11	0.11		0.12
0.00			05 Stationery and Printing of Forms	
	0.05	0.05		0.05
0.00			09 Petrol, Oil and Lubricants (POL)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.02	0.05	0.05	99 Others	0.05
	0.12	0.12		0.13
0.02	0.56	0.56	Total 04-Office Expenses	0.62
1.33			06 Rents, Rates & Taxes / Royalty	
	0.72	0.72	01 Rents for Hired Building	0.72
1.33	0.72	0.72	Total 06-Rents, Rates & Taxes / Royalty	0.72
0.00			07 Publication	
	0.15	0.15	99 Others	0.16
0.00	0.15	0.15	Total 07-Publication	0.16
100.58	104.59	104.59	Total 000-(No Sub-Sub Head)	107.38
100.58	104.59	104.59	Total 1457-Subordinate Administration for General Statistics	107.38
			1461 Integrated Schemes for Improvement Statistics	
75.22			000 (No Sub-Sub Head)	
	80.64	80.64	01 Salaries	69.94
0.00			01 Pay	
	8.06	8.06	02 Dearness Allowance	10.49
0.00			05 Leave Travel Concession	
	0.81	0.81	06 Medical Allowance	0.00
0.00	1.56	1.56	07 House Rent Allowance	1.47
0.00	4.29	4.29	08 Medical Reimbursement	6.99
0.00	1.62	1.62		0.00
75.22	86.98	86.98	Total 01-Salaries	88.89
0.10			02 Wages	
	0.12	0.12	06 Part Time Sweeper	0.12
0.10	0.12	0.12	Total 02-Wages	0.12
1.04			03 Travel Expenses	
	0.88	0.88	00 NULL	0.86
1.04	0.88	0.88	Total 03-Travel Expenses	0.98
0.00			04 Office Expenses	
	0.05	0.05	01 Postage Stamp	0.05
0.00			03 Electricity and Water Charge	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.09	0.09	04 Office Equipments including Computers & Accessories EE	0.09
0.00	0.05	0.05	05 Stationery and Printing of Forms EE	0.05
0.45	0.05	0.05	99 Others EE	0.05
	0.10	0.10	EE	0.11
0.45	0.34	0.34	Total 04-Office Expenses	0.35
0.91			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
	0.44	0.44	EE	0.44
0.91	0.44	0.44	Total 06-Rents, Rates & Taxes / Royalty	0.44
77.72	98.76	98.76	Total 000-(No Sub-Sub Head)	90.76
77.72	98.76	98.76	Total 1481-Integrated Schemes for Improvement Statistics	90.76
339.51	451.10	451.10	Total 800-Other Expenditure	469.42
339.51	451.10	451.10	Grand Total	469.42
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(j) General Economic Services	
128.12	199.23	202.69	3475 Other General Economic Services	216.02
128.12	199.23	202.69	Total-3475 Other General Economic Services	216.02
			<u>PART - II - DETAILS</u>	
			3475 Other General Economic Services	
			00 (No Sub-Major Head)	
128.12	199.23	202.69	106 Regulation of Weights and Measures	216.02
128.12	199.23	202.69	Total 00-(No Sub-Major Head)	216.02
			<u>PART - III - DETAILS</u>	
			3475 Other General Economic Services	
			00 (No Sub-Major Head)	
			106 Regulation of Weights and Measures	
			1487 Enforcement Sub-ordinate Administration	
			000 (No Sub-Sub Head)	
			01 Salaries	
92.00			01 Pay EE	100.07
	96.04	96.04		
0.00			02 Dearness Allowance EE	15.01
	9.60	9.60		
0.00			05 Leave Travel Concession EE	0.00
	0.96	0.96		
0.00			08 Medical Allowance EE	2.11
	2.02	2.02		
0.00			07 House Rent Allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	5.10	5.10	08 Medical Reimbursement <i>EE</i>	10.01
0.00	1.92	1.92	99 Others <i>EE</i>	0.00
	0.00	3.46	<i>EE</i>	0.00
92.00	115.64	119.10	Total 01-Salaries	127.20
0.00			02 Wages	
			06 Part Time Sweeper <i>EE</i>	
	1.85	1.85		1.85
0.00	1.85	1.85	Total 02-Wages	1.85
0.00			03 Travel Expenses	
			00 NULL	
	0.30	0.30	01 Regular <i>EE</i>	0.33
0.51				
0.51	0.30	0.30	Total 03-Travel Expenses	0.33
0.00			04 Office Expenses	
			03 Electricity and Water Charge <i>EE</i>	0.60
9.03	0.40	0.40	99 Others <i>EE</i>	0.09
	0.09	0.09		0.09
9.03	0.49	0.49	Total 04-Office Expenses	0.69
0.00			06 Rents, Rates & Taxes / Royalty	
			99 Others <i>EE</i>	
	0.95	0.95		0.95
0.00	0.95	0.95	Total 06-Rents, Rates & Taxes / Royalty	0.95
11.38			13 Major Works	
			99 Others	
11.38	0.00	0.00	Total 13-Major Works	0.00
0.00			14 Minor Works	
			00 NULL	
15.20	64.30	64.30	01 Normal <i>SOPD-G</i>	70.00
15.20	64.30	64.30	Total 14-Minor Works	70.00
0.00			26 Other Charges	
			99 Others <i>SOPD-G</i>	
	15.70	15.70		15.00
0.00	15.70	15.70	Total 26-Other Charges	15.00
128.12	199.23	202.69	Total 000-(No Sub-Sub Head)	216.02
128.12	199.23	202.69	Total 1467-Enforcement Sub-ordinate Administration	216.02
128.12	199.23	202.69	Total 106-Regulation of Weights and Measures	216.02
128.12	199.23	202.69	Grand Total	216.02
230897.32	286796.38	298788.74	Revenue Account Total	296819.74
			PART - I - DETAILS	
			Capital Account	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			A. Capital Account of General Services	
416.76	550.00	550.00	4059 Capital Outlay on Public Works	590.00
416.76	550.00	550.00	Total-4059 Capital Outlay on Public Works	590.00
			<u>PART - II - DETAILS</u>	
			4059 Capital Outlay on Public Works	
			80 General	
416.76	550.00	550.00	800 Other Expenditure	590.00
416.76	550.00	550.00	Total 80-General	590.00
			<u>PART - III - DETAILS</u>	
			4059 Capital Outlay on Public Works	
			80 General	
			800 Other Expenditure	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			13 Major Works	
416.76	550.00	550.00	99 Others	590.00
			SOPD-G	
416.76	550.00	550.00	Total 13-Major Works	590.00
416.76	550.00	550.00	Total 000-(No Sub-Sub Head)	590.00
416.76	550.00	550.00	Total 0000-(No Sub Head)	590.00
416.76	550.00	550.00	Total 800-Other Expenditure	590.00
416.76	550.00	550.00	Grand Total	590.00
			<u>PART - I - DETAILS</u>	
			Capital Account	
			B. Capital Account of Social Services	
			(a) Capital Account of Education, Sports, Art and Culture	
0.00	0.00	0.00	4202 Capital Outlay on Education, Sports, Art & Culture	300.00
0.00	0.00	0.00	Total-4202 Capital Outlay on Education, Sports, Art & Culture	300.00
			<u>PART - II - DETAILS</u>	
			4202 Capital Outlay on Education, Sports, Art & Culture	
			01 General Education	
0.00	0.00	0.00	203 University and Higher Education	300.00
0.00	0.00	0.00	Total 01-General Education	300.00
			<u>PART - III - DETAILS</u>	
			4202 Capital Outlay on Education, Sports, Art & Culture	
			01 General Education	
			203 University and Higher Education	
			0597 Govt. Arts College	
			000 (No Sub-Sub Head)	
			13 Major Works	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	99 Others <i>SOPD-G</i>	300.00
0.00	0.00	0.00	Total 13-Major Works	300.00
0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	300.00
0.00	0.00	0.00	Total 0597-Govt. Arts College	300.00
0.00	0.00	0.00	Total 203-University and Higher Education	300.00
0.00	0.00	0.00	Grand Total	300.00
<u>PART - I - DETAILS</u>				
Capital Account				
B. Capital Account of Social Services				
(b) Capital Account of Health and Family Welfare				
880.19	1011.82	1011.82	4210 Capital Outlay on Medical & Public Health	729.00
880.19	1011.82	1011.82	Total-4210 Capital Outlay on Medical & Public Health	729.00
<u>PART - II - DETAILS</u>				
4210 Capital Outlay on Medical & Public Health				
01 Urban Health Service				
79.82	405.10	405.10	001 Direction and Administration	250.00
434.84	131.72	131.72	110 Hospitals and Dispensaries	150.00
514.66	536.82	536.82	Total 01-Urban Health Service	400.00
02 Rural Health Centre				
365.53	475.00	475.00	110 Hospital & Dispensaries	329.00
365.53	475.00	475.00	Total 02-Rural Health Centre	329.00
<u>PART - III - DETAILS</u>				
4210 Capital Outlay on Medical & Public Health				
01 Urban Health Service				
001 Direction and Administration				
0144 District Establishment				
000 (No Sub-Sub Head)				
13 Major Works				
79.82	405.10	405.10	99 Others <i>SOPD-G</i>	250.00
79.82	405.10	405.10	Total 13-Major Works	250.00
79.82	405.10	405.10	Total 000-(No Sub-Sub Head)	250.00
79.82	405.10	405.10	Total 0144-District Establishment	250.00
79.82	405.10	405.10	Total 001-Direction and Administration	250.00
110 Hospitals and Dispensaries				
0163 General Hospital				
000 (No Sub-Sub Head)				
13 Major Works				
186.44	80.72	80.72	99 Others <i>SOPD-G</i>	150.00
186.44	80.72	80.72	Total 13-Major Works	150.00
14 Minor Works				
238.40	51.00	51.00	99 Other <i>SOPD-G</i>	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
238.40	51.00	51.00	Total 14-Minor Works	0.00
434.84	131.72	131.72	Total 000-(No Sub-Sub Head)	150.00
434.84	131.72	131.72	Total 0163-General Hospital	150.00
434.84	131.72	131.72	Total 110-Hospitals and Dispensaries	150.00
202.39	250.00	250.00	02 Rural Health Centre 110 Hospital & Dispensaries 0288 Hospital & Dispensaries 000 (No Sub-Sub Head) 13 Major Works 99 Others <i>SOPD-G</i>	329.00
202.39	250.00	250.00	Total 13-Major Works	329.00
163.14	225.00	225.00	14 Minor Works 99 Other <i>SOPD-G</i>	0.00
163.14	225.00	225.00	Total 14-Minor Works	0.00
365.53	475.00	475.00	Total 000-(No Sub-Sub Head)	329.00
365.53	475.00	475.00	Total 0288-Hospital & Dispensaries	329.00
365.53	475.00	475.00	Total 110-Hospital & Dispensaries	329.00
880.19	1011.82	1011.82	Grand Total	729.00
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(a) Capital Account of Agriculture and Allied Activities	
108.01	0.00	0.00	4402 Capital Account	0.00
108.01	0.00	0.00	Total-4402 Capital Account	0.00
			<u>PART - II - DETAILS</u>	
			4402 Capital Account	
			00 (No Sub-Major Head)	
108.01	0.00	0.00	102 Soil Conservation	0.00
108.01	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
			<u>PART - III - DETAILS</u>	
			4402 Capital Account	
			00 (No Sub-Major Head)	
			102 Soil Conservation	
			5338 RIDF	
			000 (No Sub-Sub Head)	
			13 Major Works	
108.01			01 Normal	
108.01	0.00	0.00	Total 13-Major Works	0.00
108.01	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
108.01	0.00	0.00	Total 5338-RIDF	0.00
108.01	0.00	0.00	Total 102-Soil Conservation	0.00
108.01	0.00	0.00	Grand Total	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(a) Capital Account of Agriculture and Allied Activities	
1861.55	3249.00	3249.00	4406 Capital Outlay on Forestry & Wildlife	3108.56
1861.55	3249.00	3249.00	Total-4406 Capital Outlay on Forestry & Wildlife	3108.56
			<u>PART - II - DETAILS</u>	
			4406 Capital Outlay on Forestry & Wildlife	
			01 Forestry	
1861.55	3249.00	3249.00	070 communication & buildings	3108.56
1861.55	3249.00	3249.00	Total 01-Forestry	3108.56
			<u>PART - III - DETAILS</u>	
			4406 Capital Outlay on Forestry & Wildlife	
			01 Forestry	
			070 communication & buildings	
			0121 buildings	
			000 (No Sub-Sub Head)	
			13 Major Works	
483.72			99 Others	
	1600.00	1600.00	<i>SOPD-G</i>	1400.00
483.72	1600.00	1600.00	Total 13-Major Works	1400.00
483.72	1600.00	1600.00	Total 000-(No Sub-Sub Head)	1400.00
483.72	1600.00	1600.00	Total 0121-buildings	1400.00
			1230 Roads & Bridges	
			000 (No Sub-Sub Head)	
			13 Major Works	
			99 Others	
1377.83	1649.00	1649.00	<i>SOPD-G</i>	1708.56
1377.83	1649.00	1649.00	Total 13-Major Works	1708.56
1377.83	1649.00	1649.00	Total 000-(No Sub-Sub Head)	1708.56
1377.83	1649.00	1649.00	Total 1230-Roads & Bridges	1708.56
1861.55	3249.00	3249.00	Total 070-communication & buildings	3108.56
1861.55	3249.00	3249.00	Grant Total	3108.56
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(c) Capital Account of Special Areas Programme	
9371.18	0.00	0.00	4552 Capital Outlay on North Eastern Areas	0.00
9371.18	0.00	0.00	Total-4552 Capital Outlay on North Eastern Areas	0.00
			<u>PART - II - DETAILS</u>	
			4552 Capital Outlay on North Eastern Areas	
			00 (No Sub-Major Head)	
9431.07	0.00	0.00	226 W.P.T & B.C. Department	0.00
940.09	0.00	0.00	800 Other Expenditure	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
9371.16	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
			<u>PART - III - DETAILS</u>	
			4552 Capital Outlay on North Eastern Areas 00 (No Sub-Major Head) 226 W.P.T & B.C. Department	
			2795 Construction of RCC Bridge No. 8/1 over River Saralbhanga on Dotoma Balajan Road 000 (No Sub-Sub Head) 35 Grants for creation of Capital Assets 99 Others	
555.43				
555.43	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
555.43	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
555.43	0.00	0.00	Total 2795-Construction of RCC Bridge No. 8/1 over River Saralbhanga on Dotoma Balajan Road	0.00
			2802 Construction of Proposed Stadium at Musalpur in Baksa District 000 (No Sub-Sub Head) 35 Grants for creation of Capital Assets 99 Others	
101.29				
101.29	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
101.29	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
101.29	0.00	0.00	Total 2802-Construction of Proposed Stadium at Musalpur in Baksa District	0.00
			2957 Additional Package for BTAD 000 (No Sub-Sub Head) 35 Grants for creation of Capital Assets 99 Others	
2710.82				
2710.82	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
2710.82	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
2710.82	0.00	0.00	Total 2957-Additional Package for BTAD	0.00
			2963 Construction of Saviour Orphan Children Home at Gossalgaon, Kokrajhar 000 (No Sub-Sub Head) 35 Grants for creation of Capital Assets 99 Others	
74.20				
74.20	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
74.20	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
74.20	0.00	0.00	Total 2963-Construction of Saviour Orphan Children Home at Gossalgaon, Kokrajhar	0.00
			3240 Projects and Schemes for BTAD as per Memorandum of Settlement (BTC Package) 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others	
38.43				
38.43	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
			35 Grants for creation of Capital Assets	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
557.06			99 Others	
557.06	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
593.49	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
593.49	0.00	0.00	Total 3240-Projects and Schemes for BTAD as per Memorandum of Settlement (BTC Package)	0.00
			4109 Construction of Road from Gopalpur (Kekerikuchi) to Niz-Kaurbaha (13.50 k.m. length) including construction of RCC Bridge No. 5/1 (15.00 m) under PWD, Musalpur (R & B) Division	
			000 (No Sub-Sub Head)	
			35 Grants for creation of Capital Assets	
			99 Others	
946.13				
946.13	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
946.13	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
946.13	0.00	0.00	Total 4109-Construction of Road from Gopalpur (Kekerikuchi) to Niz-Kaurbaha (13.50 k.m. length) including construction of RCC Bridge No. 5/1 (15.00 m) under PWD, Musalpur (R & B) Division	0.00
			4343 Construction of Road MT & BT from UT Road at Dimakuchi Don Bosco School to Badlapara via Kalkhola Road in Udalguri District	
			000 (No Sub-Sub Head)	
			35 Grants for creation of Capital Assets	
			99 Others	
71.84				
71.84	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
71.84	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
71.84	0.00	0.00	Total 4343-Construction of Road MT & BT from UT Road at Dimakuchi Don Bosco School to Badlapara via Kalkhola Road in Udalguri District	0.00
			4345 Conversion of SPT Br. No. 10/1, 12/3, 14/2 & 16/1 into RCC Bridges on meted Kokrajhar, Bahalpur Road	
			000 (No Sub-Sub Head)	
			35 Grants for creation of Capital Assets	
			99 Others	
27.40				
27.40	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
27.40	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
27.40	0.00	0.00	Total 4345-Conversion of SPT Br. No. 10/1, 12/3, 14/2 & 16/1 into RCC Bridges on meted Kokrajhar, Bahalpur Road	0.00
			4346 Upgradation of NT Road through Ramfal Bii Bazar to old wether roads with conversion of Bridges into RCC Bridges (International Border Area)	
			000 (No Sub-Sub Head)	
			35 Grants for creation of Capital Assets	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2018-20
[1]	[3]	[4]	[5]	[6]
100.30			99 Others	
100.30	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
100.30	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
100.30	0.00	0.00	Total 4346-Upgrade of NT Road through Ramfal Bli Bazar to old wether roads with conversion of Bridges into RCC Bridges (International Border Area)	0.00
			4409 Construction of road from Rongalchara Bazar to Bhola Bazar	
			000 (No Sub-Sub Head)	
			35 Grants for creation of Capital Assets	
56.84			99 Others	
56.84	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
56.84	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
56.84	0.00	0.00	Total 4409-Construction of road from Rongalchara Bazar to Bhola Bazar	0.00
			4411 Conversion of washed out SPT Bridge No. 2/1 over River Hell into RCC Bridge on Shialmai Molnaguri Road in Kokrajhar District	
			000 (No Sub-Sub Head)	
			35 Grants for creation of Capital Assets	
78.00			99 Others	
78.00	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
78.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
78.00	0.00	0.00	Total 4411-Conversion of washed out SPT Bridge No. 2/1 over River Hell into RCC Bridge on Shialmai Molnaguri Road in Kokrajhar District	0.00
			4412 Improvement of road from Khairabari to Jamuguri under NLCPR	
			000 (No Sub-Sub Head)	
			35 Grants for creation of Capital Assets	
74.87			99 Others	
74.87	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
74.87	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
74.87	0.00	0.00	Total 4412-Improvement of road from Khairabari to Jamuguri under NLCPR	0.00
			4413 Improvement of road from Budura to Parbahuchuba Dimakuchi PWD Road at Batabari via Khasiachuba, Barangabari under NLCPR for 2010-2011	
			000 (No Sub-Sub Head)	
			35 Grants for creation of Capital Assets	
360.18			99 Others	
360.18	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
360.18	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[8]
360.18	0.00	0.00	Total 4413-Improvement of road from Budura to Parbahuchuba Dimakuchi PWD Road at Batabari via Khaslachuba, Barangabari under NLCP for 2010-2011	0.00
			4414 Improvement/ Upgradation of Mangaldol Bhutlachang Samrang Road from CH- 47722M to CH- 48292 and from CH- 50000 to CH- 62500M including cross drainage works	
291.31			000 (No Sub-Sub Head) 35 Grants for creation of Capital Assets 99 Others	
291.31	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
291.31	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
291.31	0.00	0.00	Total 4414-Improvement/ Upgradation of Mangaldol Bhutlachang Samrang Road from CH- 47722M to CH- 48292 and from CH- 50000 to CH- 62500M including cross drainage works	0.00
			4415 Construction of road from Bijni Subhajhar Road at village Nayapara No. 2 to Kathalguri via Sanyasiguri including construction of RCC Bridge No. 1/2 over River Chara in Chirang District	
39.59			000 (No Sub-Sub Head) 35 Grants for creation of Capital Assets 99 Others	
39.59	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
39.59	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
39.59	0.00	0.00	Total 4415-Construction of road from Bijni Subhajhar Road at village Nayapara No. 2 to Kathalguri via Sanyasiguri including construction of RCC Bridge No. 1/2 over River Chara in Chirang District	0.00
			4488 Construction of RCC Bridge No. 15/2 over River Burhisuti on Patdadaha Panbari Road	
28.77			000 (No Sub-Sub Head) 35 Grants for creation of Capital Assets 99 Others	
28.77	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
28.77	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
28.77	0.00	0.00	Total 4488-Construction of RCC Bridge No. 15/2 over River Burhisuti on Patdadaha Panbari Road	0.00
			4490 Metalling & B. T. of road from Jalpur NH- 31 C to Amguri J. D. Road (Dumbruguri to Amguri) including construction of RCC Bridges & Culverts	
528.18			000 (No Sub-Sub Head) 35 Grants for creation of Capital Assets 99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
528.18	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
528.18	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
528.18	0.00	0.00	Total 4490-Metalling & B. T. of road from Jaipur NH- 31 C to Amguri J. D. Road (Dumbruguri to Amguri) including construction of RCC Bridges & Culverts	0.00
1128.85			4491 Improvement of Sujit Narzary Road from Tihu Chowk to Barimakha via Belguri Pathar 000 (No Sub-Sub Head) 35 Grants for creation of Capital Assets 99 Others	
1128.85	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
1128.85	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
1128.85	0.00	0.00	Total 4491-Improvement of Sujit Narzary Road from Tihu Chowk to Barimakha via Belguri Pathar	0.00
63.00			4495 Construction of RCC Br. No. 9/8 over Laska on Dauluguri Dotma Road 000 (No Sub-Sub Head) 35 Grants for creation of Capital Assets 99 Others	
63.00	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
63.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
63.00	0.00	0.00	Total 4495-Construction of RCC Br. No. 9/8 over Laska on Dauluguri Dotma Road	0.00
600.58			4798 Construction of road from Boro Bazar to Gumergaon via Chowdhurypara in Chirang District 000 (No Sub-Sub Head) 35 Grants for creation of Capital Assets 99 Others	
600.58	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
600.58	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
600.58	0.00	0.00	Total 4798-Construction of road from Boro Bazar to Gumergaon via Chowdhurypara in Chirang District	0.00
8431.07	0.00	0.00	Total 226-W.P.T & B.C. Department	0.00
940.09			800 Other Expenditure 5348 Provision for State Share of NLCPR Project 928 State Share 13 Major Works 99 Others	
940.09	0.00	0.00	Total 13-Major Works	0.00
940.09	0.00	0.00	Total 928-State Share	0.00
940.09	0.00	0.00	Total 5348-Provision for State Share of NLCPR Project	0.00
940.09	0.00	0.00	Total 800-Other Expenditure	0.00
9371.16	0.00	0.00	Grand Total	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(d) Capital Account of Irrigation and Flood Control	
5295.80	0.00	0.00	4701 Capital Outlay on Major and Medium Irrigation	0.00
5295.80	0.00	0.00	Total-4701 Capital Outlay on Major and Medium Irrigation	0.00
			<u>PART - II - DETAILS</u>	
			4701 Capital Outlay on Major and Medium Irrigation	
			80 General	
5295.80	0.00	0.00	800 Other Expenditure	0.00
5295.80	0.00	0.00	Total 80-General	0.00
			<u>PART - III - DETAILS</u>	
			4701 Capital Outlay on Major and Medium Irrigation	
			80 General	
			800 Other Expenditure	
			1705 AIB Programme	
			944 Champamati Irrigation Project	
			13 Major Works	
			99 Others	
5295.80			Total 13-Major Works	0.00
5295.80	0.00	0.00	Total 944-Champamati Irrigation Project	0.00
5295.80	0.00	0.00	Total 1705-AIB Programme	0.00
5295.80	0.00	0.00	Total 800-Other Expenditure	0.00
5295.80	0.00	0.00	Grand Total	0.00
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(d) Capital Account of Irrigation and Flood Control	
19082.52	1110.00	30400.43	4702 Capital Outlay on Minor Irrigation	1375.00
19082.52	1110.00	30400.43	Total-4702 Capital Outlay on Minor Irrigation	1375.00
			<u>PART - II - DETAILS</u>	
			4702 Capital Outlay on Minor Irrigation	
			00 (No Sub-Major Head)	
3890.83	960.00	960.00	101 Surface Water	1075.00
85.37	150.00	150.00	102 Ground Water	100.00
15106.32	0.00	29290.43	800 Other Expenditure	200.00
19082.52	1110.00	30400.43	Total 00-(No Sub-Major Head)	1375.00
			<u>PART - III - DETAILS</u>	
			4702 Capital Outlay on Minor Irrigation	
			00 (No Sub-Major Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			101 Surface Water	
			0160 Flow Irrigation	
			000 (No Sub-Sub Head)	
			14 Minor Works	
			00 NULL	
	915.00	915.00		0.00
			SOPD-ODS	
3890.83			01 Normal	945.00
	0.00	0.00		
			SOPD-ODS	
3890.83	915.00	915.00	Total 14-Minor Works	945.00
3890.83	915.00	915.00	Total 000-(No Sub-Sub Head)	945.00
3890.83	915.00	915.00	Total 0160-Flow Irrigation	945.00
0.00			1522 Lift Irrigation	
			000 (No Sub-Sub Head)	
			14 Minor Works	
			00 NULL	
	45.00	45.00		0.00
			SOPD-G	
0.00			01 Normal	130.00
	0.00	0.00		
			SOPD-G	
0.00	45.00	45.00	Total 14-Minor Works	130.00
0.00	45.00	45.00	Total 000-(No Sub-Sub Head)	130.00
0.00	45.00	45.00	Total 1522-Lift Irrigation	130.00
3890.83	960.00	960.00	Total 101-Surface Water	1075.00
0.00			102 Ground Water	
			1523 Tube Well	
			000 (No Sub-Sub Head)	
			14 Minor Works	
			00 NULL	
	150.00	150.00		0.00
			SOPD-G	
85.37			01 Normal	100.00
	0.00	0.00		
			SOPD-G	
85.37	150.00	150.00	Total 14-Minor Works	100.00
85.37	150.00	150.00	Total 000-(No Sub-Sub Head)	100.00
85.37	150.00	150.00	Total 1523-Tube Well	100.00
85.37	150.00	150.00	Total 102-Ground Water	100.00
15108.32			800 Other Expenditure	
			0160 Flood Project	
			334 Central Assistance to AIBP	
			32 Grants-In-aid General (Non-Salary)	
			99 Others	
	0.00	24839.79		200.00
			CSS	
	0.00	4450.64		0.00
			SOPD-SS	
15108.32	0.00	29290.43	Total 32-Grants-In-aid General (Non-Salary)	200.00
15108.32	0.00	29290.43	Total 334-Central Assistance to AIBP	200.00
15108.32	0.00	29290.43	Total 0160-Flood Project	200.00
15108.32	0.00	29290.43	Total 800-Other Expenditure	200.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
19082.52	1110.00	30400.43	Grand Total	1375.00
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(d) Capital Account of Irrigation and Flood Control	
498.48	200.00	555.50	4705 Capital Outlay on Command Area Development	0.00
498.48	200.00	555.50	Total-4705 Capital Outlay on Command Area Development	0.00
			PART - II - DETAILS	
			4705 Capital Outlay on Command Area Development	
			00 (No Sub-Major Head)	
498.48	200.00	555.50	011 CAD for Champamati	0.00
498.48	200.00	555.50	Total 00-(No Sub-Major Head)	0.00
			PART - III - DETAILS	
			4705 Capital Outlay on Command Area Development	
			00 (No Sub-Major Head)	
			011 CAD for Champamati	
			0011 CAD-for Lower Asam (Champamati Irrigation Project)	
			000 (No Sub-Sub Head)	
			13 Major Works	
			99 Others	
0.00	200.00	200.00	SOPD-G	0.00
	0.00	355.50	CSS	0.00
0.00	200.00	555.50	Total 13-Major Works	0.00
0.00	200.00	555.50	Total 000-(No Sub-Sub Head)	0.00
0.00	200.00	555.50	Total 0011-CAD-for Lower Asam (Champamati Irrigation Project)	0.00
			0781 Champamati Irrigation Project	
			928 State Share	
			13 Major Works	
			99 Others	
498.48			Total 13-Major Works	0.00
498.48	0.00	0.00	Total 928-State Share	0.00
498.48	0.00	0.00	Total 0781-Champamati Irrigation Project	0.00
498.48	200.00	555.50	Total 011-CAD for Champamati	0.00
498.48	200.00	555.50	Grand Total	0.00
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(d) Capital Account of Irrigation and Flood Control	
1290.23	1504.00	1504.00	4711 Capital Outlay on Flood Control Projects	1650.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
1290.23	1504.00	1504.00	Total-4711 Capital Outlay on Flood Control Projects	1650.00
			<u>PART - II - DETAILS</u>	
			4711 Capital Outlay on Flood Control Projects	
			01 Flood Control	
1290.23	1504.00	1504.00	103 Civil Works	1650.00
1290.23	1504.00	1504.00	Total 01-Flood Control	1650.00
			<u>PART - III - DETAILS</u>	
			4711 Capital Outlay on Flood Control Projects	
			01 Flood Control	
			103 Civil Works	
			0120 Brahmaputra Flood Control Project	
			532 Embarkments	
			13 Major Works	
1290.23	1504.00	1504.00	99 Others	1650.00
			SOPD-G	
1290.23	1504.00	1504.00	Total 13-Major Works	1650.00
1290.23	1504.00	1504.00	Total 532-Embarkments	1650.00
1290.23	1504.00	1504.00	Total 0120-Brahmaputra Flood Control Project	1650.00
1290.23	1504.00	1504.00	Total 103-Civil Works	1650.00
1290.23	1504.00	1504.00	Grand Total	1650.00
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(g) Capital Account of Transport	
4335.84	4050.00	4050.00	5054 Capital Outlay on Roads and Bridges	4602.00
4335.84	4050.00	4050.00	Total-5054 Capital Outlay on Roads and Bridges	4602.00
			<u>PART - II - DETAILS</u>	
			5054 Capital Outlay on Roads and Bridges	
			04 District & Other Roads	
4335.84	4050.00	4050.00	337 Roads Works	4602.00
4335.84	4050.00	4050.00	Total 04-District & Other Roads	4602.00
			<u>PART - III - DETAILS</u>	
			5054 Capital Outlay on Roads and Bridges	
			04 District & Other Roads	
			337 Roads Works	
			0337 general works	
			000 (No Sub-Sub Head)	
			13 Major Works	
4335.84	4050.00	4050.00	99 Others	4602.00
			SOPD-G	
4335.84	4050.00	4050.00	Total 13-Major Works	4602.00
4335.84	4050.00	4050.00	Total 000-(No Sub-Sub Head)	4602.00
4335.84	4050.00	4050.00	Total 0337-general works	4602.00
4335.84	4050.00	4050.00	Total 337-Roads Works	4602.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
4335.84	4050.00	4050.00	Grand Total	4602.00
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(j) Capital Account of General Economic Services	
107.00	155.00	155.00	5452 Capital Outlay on Tourism	303.73
107.00	155.00	155.00	Total-5452 Capital Outlay on Tourism	303.73
			PART - II - DETAILS	
			5452 Capital Outlay on Tourism	
			01 Tourist Infrastructure	
92.00	0.00	0.00	102 Tourist Accommodation	0.00
92.00	0.00	0.00	Total 01-Tourist Infrastructure	0.00
			80 General	
15.00	155.00	155.00	104 Promotion & Publicity	303.73
15.00	155.00	155.00	Total 80-General	303.73
			PART - III - DETAILS	
			5452 Capital Outlay on Tourism	
			01 Tourist Infrastructure	
			102 Tourist Accommodation	
			4917 Infrastructure Development for Destinations & Circuits	
			000 (No Sub-Sub Head)	
			35 Grants for creation of Capital Assets	
92.00			99 Others	
92.00	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
92.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
92.00	0.00	0.00	Total 4917-Infrastructure Development for Destinations & Circuits	0.00
92.00	0.00	0.00	Total 102-Tourist Accommodation	0.00
			80 General	
			104 Promotion & Publicity	
			1440 Promotion & Publicity	
			000 (No Sub-Sub Head)	
			13 Major Works	
15.00			99 Others	
	155.00	155.00		<i>SOPD-G</i> 303.73
15.00	155.00	155.00	Total 13-Major Works	303.73
15.00	155.00	155.00	Total 000-(No Sub-Sub Head)	303.73
15.00	155.00	155.00	Total 1440-Promotion & Publicity	303.73
15.00	155.00	155.00	Total 104-Promotion & Publicity	303.73
107.00	155.00	155.00	Grand Total	303.73
43247.54	11829.82	41475.75	Capital Account-Total	12858.29
273904.86	278826.18	338182.49	Grand Total (Revenue + Capital)	309572.03