

GRANT NO.78-BODOLAND TERRITORIAL COUNCIL

I-Estimate of the amount required for the year ending 31st March,2022 to defray the expenses in connection with the Administration of "Bodoland Territorial Council"

	REVENUE	CAPITAL	TOTAL	(Rs.in Lakhs)
Voted	287131.39	16480.69	303612.08	
Charged	0.00	0.00	0.00	

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

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
302049.53	299832.26	300828.78	REVENUE ACCOUNT	287131.39
88775.05	14172.51	21721.06	CAPITAL ACCOUNT	16480.69
390824.58	314004.77	322549.84	Grand Total (Revenue + Capital)	303612.08

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			A. General Services	
			(b) Fiscal Services	
			<i>(ii) Collection of Taxes on Property and Capital Transactions</i>	
4162.95	4677.68	4687.90	2029 Land Revenue	3445.89
4162.95	4677.68	4687.90	Total-2029 Land Revenue	3445.89
			<u>PART - II - DETAILS</u>	
			2029 Land Revenue	
			00 (No Sub-Major Head)	
2574.06	2646.40	2652.80	001 Direction and Administration	1506.68
232.52	297.34	298.90	101 Collection Charges	287.18

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
976.61	1238.13	1238.13	103 Land Records	1213.04
7.96	9.83	11.37		15.14
			104 Management of Government Estates	
4.27	5.24	5.24	796 Tribal Area Sub-Plan	4.48
367.53	480.74	481.46	800 Other Expenditure	419.37
4162.95	4677.68	4687.90	Total 00-(No Sub-Major Head)	3445.89
			<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	
509.10			01 Pay	
	565.13	565.13		EE 498.27
509.10	565.13	565.13	Total 01-Salaries	498.27
			02 Wages	
21.04			06 Part Time Sweeper	
	1.16	7.56		EE 7.56
21.04	1.16	7.56	Total 02-Wages	7.56
			03 Travel Expenses	
0.88			01 Regular	
	4.19	4.19		EE 4.14
0.88	4.19	4.19	Total 03-Travel Expenses	4.14
			04 Office Expenses	
0.84			03 Electricity and Water Charge	
	3.63	3.63		EE 3.59
0.00			08 Maintenance of Vehicles	
	0.22	0.22		EE 0.22
0.00			99 Others	
	1.33	1.33		EE 1.31
0.84	5.18	5.18	Total 04-Office Expenses	5.12
			05 Payment for Professional and Special Services	
231.76			04 Gaon Burha's Remuneration	
	311.74	311.74		EE 276.59

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
231.76	311.74	311.74	Total 05-Payment for Professional and Special Services	276.59
467.87			14 Minor Works	
	400.00	400.00	01 Normal	
				SOPD-G 200.00
467.87	400.00	400.00	Total 14-Minor Works	200.00
0.79			17 Maintenance	
	9.00	9.00	01 Departmental Building	
				SOPD-G 9.00
0.79	9.00	9.00	Total 17-Maintenance	9.00
1341.78			26 Other Charges	
	1350.00	1350.00	02 Disaster management	
				SOPD-G 291.00
0.00	0.00	0.00	99 Others	
				SOPD-G 215.00
1341.78	1350.00	1350.00	Total 26-Other Charges	506.00
2574.06	2646.40	2652.80	Total 000-(No Sub-Sub Head)	1506.68
2574.06	2646.40	2652.80	Total 0143-District Administration	1506.68
2574.06	2646.40	2652.80	Total 001-Direction and Administration	1506.68
225.35			101 Collection Charges	
	296.41	296.41	0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	EE 284.69
225.35	296.41	296.41	Total 01-Salaries	284.69
0.14			02 Wages	
	0.60	2.16	06 Part Time Sweeper	
				EE 2.16
0.14	0.60	2.16	Total 02-Wages	2.16
0.32			03 Travel Expenses	
	0.14	0.14	01 Regular	
				EE 0.14
0.32	0.14	0.14	Total 03-Travel Expenses	0.14
0.21			04 Office Expenses	
			03 Electricity and Water Charge	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.14	0.14	99 Others	0.14
	0.05	0.05		0.05
0.21	0.19	0.19	Total 04-Office Expenses	0.19
6.50			05 Payment for Professional and Special Services 99 Others	
6.50	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00
232.52	297.34	298.90	Total 000-(No Sub-Sub Head)	287.18
232.52	297.34	298.90	Total 0000-(No Sub Head)	287.18
232.52	297.34	298.90	Total 101-Collection Charges	287.18
971.42	1216.58	1216.58	103 Land Records 0146 District Charges 000 (No Sub-Sub Head) 01 Salaries 01 Pay	1191.71
971.42	1216.58	1216.58	Total 01-Salaries	1191.71
2.31	19.80	19.80	03 Travel Expenses 01 Regular	19.60
2.31	19.80	19.80	Total 03-Travel Expenses	19.60
2.88	1.22	1.22	04 Office Expenses 03 Electricity and Water Charge	1.21
0.00	0.53	0.53	99 Others	0.52
2.88	1.75	1.75	Total 04-Office Expenses	1.73
976.61	1238.13	1238.13	Total 000-(No Sub-Sub Head)	1213.04
976.61	1238.13	1238.13	Total 0146-District Charges	1213.04
976.61	1238.13	1238.13	Total 103-Land Records	1213.04
			104 Management of Government Estates 0325 Management of Government Estates 000 (No Sub-Sub Head) 01 Salaries	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
7.91	9.50	11.04	01 Pay <i>EE</i>	14.81
7.91	9.50	11.04	Total 01-Salaries	14.81
0.03	0.14	0.14	03 Travel Expenses 01 Regular <i>EE</i>	0.14
0.03	0.14	0.14	Total 03-Travel Expenses	0.14
0.02	0.14	0.14	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.14
0.00	0.05	0.05	99 Others <i>EE</i>	0.05
0.02	0.19	0.19	Total 04-Office Expenses	0.19
7.96	9.83	11.37	Total 000-(No Sub-Sub Head)	15.14
7.96	9.83	11.37	Total 0325-Management of Government Estates	15.14
7.96	9.83	11.37	Total 104-Management of Government Estates	15.14
4.27	5.24	5.24	796 Tribal Area Sub-Plan 0328 Chapter -X of A.L.R.R. 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	4.48
4.27	5.24	5.24	Total 01-Salaries	4.48
4.27	5.24	5.24	Total 000-(No Sub-Sub Head)	4.48
4.27	5.24	5.24	Total 0328-Chapter -X of A.L.R.R.	4.48
4.27	5.24	5.24	Total 796-Tribal Area Sub-Plan	4.48
52.18	66.10	66.10	800 Other Expenditure 0330 Implementation of Ceiling Act on Land Holding 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	68.83

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
52.18	66.10	66.10	Total 01-Salaries	68.83
0.30			02 Wages	
	0.36	1.08	06 Part Time Sweeper	EE 1.08
0.30	0.36	1.08	Total 02-Wages	1.08
0.08			03 Travel Expenses	
	0.96	0.96	01 Regular	EE 0.95
0.08	0.96	0.96	Total 03-Travel Expenses	0.95
0.58			04 Office Expenses	
	1.81	1.81	03 Electricity and Water Charge	EE 1.79
0.00	0.14	0.14	99 Others	EE 0.14
0.58	1.95	1.95	Total 04-Office Expenses	1.93
53.14	69.37	70.09	Total 000-(No Sub-Sub Head)	72.79
53.14	69.37	70.09	Total 0330-Implementation of Ceiling Act on Land Holding	72.79
55.72			0331 Land Aquisition and Requisition Establishment	
	69.30	69.30	000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	EE 60.53
55.72	69.30	69.30	Total 01-Salaries	60.53
0.08			03 Travel Expenses	
	0.68	0.68	01 Regular	EE 0.67
0.08	0.68	0.68	Total 03-Travel Expenses	0.67
0.00			04 Office Expenses	
	0.27	0.27	03 Electricity and Water Charge	EE 0.26
0.00	0.12	0.12	99 Others	EE 0.12
0.00	0.39	0.39	Total 04-Office Expenses	0.38
258.59	341.00	341.00	26 Other Charges	
			99 Others	SOPD-G 285.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
258.59	341.00	341.00	Total 26-Other Charges	285.00
314.39	411.37	411.37	Total 000-(No Sub-Sub Head)	346.58
314.39	411.37	411.37	Total 0331-Land Aquisition and Requisition Establishment	346.58
367.53	480.74	481.46	Total 800-Other Expenditure	419.37
4162.95	4677.68	4687.90	Grand Total	3445.89
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			A. General Services	
			(b) Fiscal Services	
			<i>(iii) Collection of Taxes on Commodities and Services</i>	
513.33	638.86	638.86	2039 State Excise	536.39
513.33	638.86	638.86	Total-2039 State Excise	536.39
			<u>PART - II - DETAILS</u>	
			2039 State Excise	
			00 (No Sub-Major Head)	
513.33	638.86	638.86	001 Direction and Administration	536.39
513.33	638.86	638.86	Total 00-(No Sub-Major Head)	536.39
			<u>PART - III - DETAILS</u>	
			2039 State Excise	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0344 District Executive Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
447.57	559.78	559.78	01 Pay	EE 507.46
447.57	559.78	559.78	Total 01-Salaries	507.46
			03 Travel Expenses	
8.39	9.00	9.00	01 Regular	EE 8.91
8.39	9.00	9.00	Total 03-Travel Expenses	8.91
			04 Office Expenses	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00			03 Electricity and Water Charge	
	2.54	2.54	EE	2.51
34.11			99 Others	
	2.54	2.54	EE	2.51
34.11	5.08	5.08	Total 04-Office Expenses	5.02
			13 Major Works	
21.26			99 Others	
	52.00	52.00	SOPD EE-SSA	10.00
21.26	52.00	52.00	Total 13-Major Works	10.00
			26 Other Charges	
2.00			99 Others	
	13.00	13.00	SOPD EE-SSA	5.00
2.00	13.00	13.00	Total 26-Other Charges	5.00
513.33	638.86	638.86	Total 000-(No Sub-Sub Head)	536.39
513.33	638.86	638.86	Total 0344-District Executive Establishment	536.39
513.33	638.86	638.86	Total 001-Direction and Administration	536.39
513.33	638.86	638.86	Grand Total	536.39
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			A. General Services	
			(b) Fiscal Services	
			<i>(iii) Collection of Taxes on Commodities and Services</i>	
245.16	415.37	415.37	2041 Taxes on Vehicles	363.67
245.16	415.37	415.37	Total-2041 Taxes on Vehicles	363.67
			<u>PART - II - DETAILS</u>	
			2041 Taxes on Vehicles	
			00 (No Sub-Major Head)	
245.16	415.37	415.37	101 Collection Charges	363.67
245.16	415.37	415.37	Total 00-(No Sub-Major Head)	363.67
			<u>PART - III - DETAILS</u>	
			2041 Taxes on Vehicles	
			00 (No Sub-Major Head)	
			101 Collection Charges	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
217.65	388.58	388.58	0348 Commissioner of Transport 000 (No Sub-Sub Head) 01 Salaries 01 Pay	EE 336.94
217.65	388.58	388.58	Total 01-Salaries	336.94
19.46	19.44	19.44	02 Wages 05 Home Guard	EE 19.44
0.00	2.88	2.88	06 Part Time Sweeper	EE 2.88
19.46	22.32	22.32	Total 02-Wages	22.32
0.00	1.08	1.08	03 Travel Expenses 01 Regular	EE 1.06
0.00	1.08	1.08	Total 03-Travel Expenses	1.06
0.00	1.22	1.22	04 Office Expenses 03 Electricity and Water Charge	EE 1.21
8.05	2.17	2.17	99 Others	EE 2.14
8.05	3.39	3.39	Total 04-Office Expenses	3.35
245.16	415.37	415.37	Total 000-(No Sub-Sub Head)	363.67
245.16	415.37	415.37	Total 0348-Commissioner of Transport	363.67
245.16	415.37	415.37	Total 101-Collection Charges	363.67
245.16	415.37	415.37	Grand Total	363.67
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			A. General Services	
			(d) Administrative Services	
429.42	424.95	424.95	2058 Stationery and Printing	281.79
429.42	424.95	424.95	Total-2058 Stationery and Printing	281.79
			<u>PART - II - DETAILS</u>	
			2058 Stationery and Printing	
			00 (No Sub-Major Head)	
429.42	424.95	424.95	103 Government Presses	281.79

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
429.42	424.95	424.95	Total 00-(No Sub-Major Head)	281.79
			<u>PART - III - DETAILS</u>	
59.45	72.21	72.21	2058 Stationery and Printing 00 (No Sub-Major Head) 103 Government Presses 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	79.03
59.45	72.21	72.21	Total 01-Salaries	79.03
0.31	0.58	0.58	02 Wages 06 Part Time Sweeper <i>EE</i>	0.63
0.31	0.58	0.58	Total 02-Wages	0.63
0.60	0.66	0.66	03 Travel Expenses 01 Regular <i>EE</i>	0.65
0.60	0.66	0.66	Total 03-Travel Expenses	0.65
0.95	1.22	1.22	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	1.21
0.00	0.28	0.28	99 Others <i>EE</i>	0.27
0.95	1.50	1.50	Total 04-Office Expenses	1.48
9.00	122.00	122.00	07 Publication 99 Others <i>SOPD-G</i>	89.00
9.00	122.00	122.00	Total 07-Publication	89.00
65.16	20.00	20.00	13 Major Works 99 Others <i>SOPD-G</i>	0.00
65.16	20.00	20.00	Total 13-Major Works	0.00
0.00	0.00	0.00	15 Machinery and Equipment / Tools & Plants 99 Others <i>SOPD-G</i>	11.50
0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	11.50
			17 Maintenance	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
31.00	32.00	32.00	99 Others SOPD-G	15.00
31.00	32.00	32.00	Total 17-Maintenance	15.00
262.95	176.00	176.00	19 Materials & Supplies 99 Others SOPD-G	84.50
262.95	176.00	176.00	Total 19-Materials & Supplies	84.50
429.42	424.95	424.95	Total 000-(No Sub-Sub Head)	281.79
429.42	424.95	424.95	Total 0000-(No Sub Head)	281.79
429.42	424.95	424.95	Total 103-Government Presses	281.79
429.42	424.95	424.95	Grand Total	281.79
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			A. General Services	
			(d) Administrative Services	
1051.70	1338.03	1340.19	2059 Public Works	9270.08
1051.70	1338.03	1340.19	Total-2059 Public Works	9270.08
			<u>PART - II - DETAILS</u>	
			2059 Public Works	
			01 Office Buildings	
3.76	0.00	0.00	052 Machinery and Equipment	0.00
3.76	0.00	0.00	Total 01-Office Buildings	0.00
			80 General	
1047.94	1338.03	1340.19	001 Direction and Administration	9270.08
1047.94	1338.03	1340.19	Total 80-General	9270.08
			<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	
3.76			02 Wages to Muster Roll Employees	
3.76	0.00	0.00	Total 02-Wages	0.00
3.76	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
3.76	0.00	0.00	Total 1387-Repairs and Carriage	0.00
3.76	0.00	0.00	Total 052-Machinery and Equipment	0.00
830.49	1026.32	1026.32	80 General 001 Direction and Administration 0156 Execution 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	8660.87
830.49	1026.32	1026.32	Total 01-Salaries	8660.87
0.00	0.00	2.16	02 Wages 99 Others <i>EE</i>	0.00
0.00	0.00	2.16	Total 02-Wages	0.00
1.11	1.22	1.22	03 Travel Expenses 01 Regular <i>EE</i>	1.21
1.11	1.22	1.22	Total 03-Travel Expenses	1.21
0.00	2.46	2.46	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	2.43
28.24	0.48	0.48	99 Others <i>EE</i>	0.47
28.24	2.94	2.94	Total 04-Office Expenses	2.90
1.13	4.20	4.20	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	4.16
1.13	4.20	4.20	Total 06-Rents, Rates & Taxes / Royalty	4.16
82.44	180.00	180.00	14 Minor Works 01 Normal <i>SOPD-G</i>	474.40
82.44	180.00	180.00	Total 14-Minor Works	474.40
943.41	1214.68	1216.84	Total 000-(No Sub-Sub Head)	9143.54
943.41	1214.68	1216.84	Total 0156-Execution	9143.54
			0246 Supervision	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
104.53	122.17	122.17	000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	125.38
104.53	122.17	122.17	Total 01-Salaries	125.38
0.00	0.58	0.58	03 Travel Expenses 01 Regular <i>EE</i>	0.57
0.00	0.58	0.58	Total 03-Travel Expenses	0.57
0.00	0.41	0.41	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.41
0.00	0.19	0.19	99 Others <i>EE</i>	0.18
0.00	0.60	0.60	Total 04-Office Expenses	0.59
104.53	123.35	123.35	Total 000-(No Sub-Sub Head)	126.54
104.53	123.35	123.35	Total 0246-Supervision	126.54
1047.94	1338.03	1340.19	Total 001-Direction and Administration	9270.08
1051.70	1338.03	1340.19	Grand Total	9270.08
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(a) Education, Sports, Art and Culture	
124418.82	158411.29	158480.25	2202 General Education	146154.41
124418.82	158411.29	158480.25	Total-2202 General Education	146154.41
			<u>PART - II - DETAILS</u>	
63249.03	80164.86	80194.34	2202 General Education 01 Elementary Education	72050.75
0.00	76.29	76.29	101 Government Primary Schools	137.32
910.02	1251.88	1251.88	102 Assistance to Non-Government Primary Schools 104 Inspection	1147.62
64159.05	81493.03	81522.51	Total 01-Elementary Education	73335.69

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
			02 Secondary Education	
208.42	1178.12	1197.45		1704.63
			001 Direction and Administration	
751.24	700.00	700.00		1020.00
			053 Maintenance of Buildings	
221.08	354.19	354.19		335.42
			101 Inspection	
420.94	576.21	576.21		540.74
			109 Government Secondary Schools	
45203.75	57812.43	57812.43		53647.85
			110 Assistance to Non-Government Secondary Schools	
3205.05	3706.00	3706.00		3736.00
			800 Other Expenditure	
50010.48	64326.95	64346.28	Total 02-Secondary Education	60984.64
			03 University and Higher Education	
1085.86	430.00	430.00		500.00
			102 Assistance to Universities	
7745.53	10209.78	10211.43		10070.74
			103 Government Colleges and Institutes	
308.96	1069.20	1069.20		405.00
			104 Assistance to Non-Government Colleges and institutes	
548.63	0.00	0.00		0.00
			800 Other Expenditure	
9688.98	11708.98	11710.63	Total 03-University and Higher Education	10975.74
			04 Adult Education	
153.36	212.50	212.50		184.14
			001 Direction and Administration	
153.36	212.50	212.50	Total 04-Adult Education	184.14
			05 Language Development	
143.64	220.01	220.01		194.73
			103 Sanskrit Education	
143.64	220.01	220.01	Total 05-Language Development	194.73
			80 General	
145.62	216.97	216.97		190.52
			003 Training	
117.69	232.85	232.85		264.24
			004 Research	
0.00	0.00	18.50		24.71
			800 Other Expenditure	
263.31	449.82	468.32	Total 80-General	479.47

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
			<u>PART - III - DETAILS</u>	
24646.12			2202 General Education 01 Elementary Education 101 Government Primary Schools 0165 Government Middle School 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
	30094.88	30094.88	EE	26206.00
24646.12	30094.88	30094.88	Total 01-Salaries	26206.00
0.00			02 Wages 99 Others	
	0.00	0.00	EE	742.00
0.00	0.00	0.00	Total 02-Wages	742.00
0.00			04 Office Expenses 03 Electricity and Water Charge	
	1.45	1.45	EE	1.43
0.75			99 Others	
	0.57	0.57	EE	0.56
0.75	2.02	2.02	Total 04-Office Expenses	1.99
0.03			06 Rents, Rates & Taxes / Royalty 99 Others	
	0.78	0.78	EE	0.77
0.03	0.78	0.78	Total 06-Rents, Rates & Taxes / Royalty	0.77
0.00			32 Grants-in-aid General (Non-Salary) 99 Others	
	12.78	12.78	EE	11.50
0.00	12.78	12.78	Total 32-Grants-in-aid General (Non-Salary)	11.50
24646.90	30110.46	30110.46	Total 000-(No Sub-Sub Head)	26962.26
24646.90	30110.46	30110.46	Total 0165-Government Middle School	26962.26
36870.54			0166 Government Primary School 000 (No Sub-Sub Head) 01 Salaries 01 Pay	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	48768.47	48768.47	12 Arrear Salary/DA	42735.62
	0.00	29.48		0.00
36870.54	48768.47	48797.95	Total 01-Salaries	42735.62
0.00			02 Wages	
	0.00	0.00	99 Others	1299.00
0.00	0.00	0.00	Total 02-Wages	1299.00
0.81			03 Travel Expenses	
	3.02	3.02	01 Regular	2.99
0.81	3.02	3.02	Total 03-Travel Expenses	2.99
0.00			04 Office Expenses	
	1.59	1.59	03 Electricity and Water Charge	1.57
0.65			99 Others	1.31
	1.32	1.32		
0.65	2.91	2.91	Total 04-Office Expenses	2.88
1730.13			32 Grants-in-aid General (Non-Salary)	
	1280.00	1280.00	99 Others	1048.00
				SOPD-G
1730.13	1280.00	1280.00	Total 32-Grants-in-aid General (Non-Salary)	1048.00
38602.13	50054.40	50083.88	Total 000-(No Sub-Sub Head)	45088.49
38602.13	50054.40	50083.88	Total 0166-Government Primary School	45088.49
63249.03	80164.86	80194.34	Total 101-Government Primary Schools	72050.75
0.00			102 Assistance to Non-Government Primary Schools	
	76.29	76.29	0289 Maintenance of Hindi Teachers	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	137.32
				EE

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	76.29	76.29	Total 01-Salaries	137.32
0.00	76.29	76.29	Total 000-(No Sub-Sub Head)	137.32
0.00	76.29	76.29	Total 0289-Maintenace of Hindi Teachers	137.32
0.00	76.29	76.29	Total 102-Assistance to Non-Government Primary Schools	137.32
261.51	317.63	317.63	104 Inspection 0118 Block Office 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	320.38
261.51	317.63	317.63	Total 01-Salaries	320.38
0.00	0.00	0.00	03 Travel Expenses 01 Regular <i>EE</i>	0.97
0.00	0.00	0.00	Total 03-Travel Expenses	0.97
0.00	4.07	4.07	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	4.02
1.84	4.45	4.45	99 Others <i>EE</i>	4.40
1.84	8.52	8.52	Total 04-Office Expenses	8.42
0.00	0.82	0.82	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes <i>EE</i>	0.81
0.00	0.82	0.82	Total 06-Rents, Rates & Taxes / Royalty	0.81
263.35	326.97	326.97	Total 000-(No Sub-Sub Head)	330.58
263.35	326.97	326.97	Total 0118-Block Office	330.58
513.41	718.77	718.77	0249 Sub-Divisional Office 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	619.91
513.41	718.77	718.77	Total 01-Salaries	619.91

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
1.73	2.10	2.10	02 Wages 06 Part Time Sweeper <i>EE</i>	2.16
1.73	2.10	2.10	Total 02-Wages	2.16
0.38	0.70	0.70	03 Travel Expenses 01 Regular <i>EE</i>	0.69
0.38	0.70	0.70	Total 03-Travel Expenses	0.69
0.00	3.02	3.02	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	2.99
1.46	1.22	1.22	99 Others <i>EE</i>	1.21
1.46	4.24	4.24	Total 04-Office Expenses	4.20
0.78	1.37	1.37	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building 02 Rates & Taxes <i>EE</i>	1.35
0.78	1.37	1.37	Total 06-Rents, Rates & Taxes / Royalty	1.35
0.28	0.00	0.00	26 Other Charges 99 Others	0.00
0.28	0.00	0.00	Total 26-Other Charges	0.00
518.04	727.18	727.18	Total 000-(No Sub-Sub Head)	628.31
518.04	727.18	727.18	Total 0249-Sub-Divisional Office	628.31
126.28	191.65	191.65	0285 District Office 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	179.03
126.28	191.65	191.65	Total 01-Salaries	179.03
0.03	0.63	0.63	02 Wages 06 Part Time Sweeper <i>EE</i>	4.32
0.03	0.63	0.63	Total 02-Wages	4.32
0.52	1.15	1.15	03 Travel Expenses 01 Regular <i>EE</i>	1.13
0.52	1.15	1.15	Total 03-Travel Expenses	1.13

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00			04 Office Expenses	
	1.87	1.87	03 Electricity and Water Charge	EE 1.85
1.80	2.43	2.43	99 Others	EE 2.40
1.80	4.30	4.30	Total 04-Office Expenses	4.25
128.63	197.73	197.73	Total 000-(No Sub-Sub Head)	188.73
128.63	197.73	197.73	Total 0285-District Office	188.73
910.02	1251.88	1251.88	Total 104-Inspection	1147.62
			02 Secondary Education	
			001 Direction and Administration	
			0151 Equipments	
			000 (No Sub-Sub Head)	
			15 Machinery and Equipment / Tools & Plants	
34.78			99 Others	
34.78	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
			26 Other Charges	
27.65	233.00	233.00	99 Others	SOPD-G 710.00
27.65	233.00	233.00	Total 26-Other Charges	710.00
62.43	233.00	233.00	Total 000-(No Sub-Sub Head)	710.00
62.43	233.00	233.00	Total 0151-Equipments	710.00
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
49.38	41.12	41.12	01 Pay	EE 69.67
0.00	0.00	19.33	99 Others	EE 0.00
49.38	41.12	60.45	Total 01-Salaries	69.67
			03 Travel Expenses	
0.10	1.10	1.10	01 Regular	EE 1.09
0.10	1.10	1.10	Total 03-Travel Expenses	1.09
			04 Office Expenses	
0.00			03 Electricity and Water Charge	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.10	1.80	1.80	99 Others	1.78
	1.10	1.10		1.09
0.10	2.90	2.90	Total 04-Office Expenses	2.87
93.14			15 Machinery and Equipment / Tools & Plants	
	900.00	900.00	99 Others	921.00
				SOPD-G
93.14	900.00	900.00	Total 15-Machinery and Equipment / Tools & Plants	921.00
3.27			26 Other Charges	
			99 Others	
3.27	0.00	0.00	Total 26-Other Charges	0.00
145.99	945.12	964.45	Total 000-(No Sub-Sub Head)	994.63
145.99	945.12	964.45	Total 0172-Head Quarters Establishment	994.63
208.42	1178.12	1197.45	Total 001-Direction and Administration	1704.63
751.24			053 Maintenance of Buildings	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			17 Maintenance	
			99 Others	
	700.00	700.00		1020.00
751.24	700.00	700.00	Total 17-Maintenance	1020.00
751.24	700.00	700.00	Total 000-(No Sub-Sub Head)	1020.00
751.24	700.00	700.00	Total 0000-(No Sub Head)	1020.00
751.24	700.00	700.00	Total 053-Maintenance of Buildings	1020.00
216.38			101 Inspection	
			0179 Inspection	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	346.32	346.32		325.92
216.38	346.32	346.32	Total 01-Salaries	325.92

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
2.68	2.64	2.64	02 Wages 06 Part Time Sweeper EE	4.32
2.68	2.64	2.64	Total 02-Wages	4.32
0.55	1.22	1.22	03 Travel Expenses 01 Regular EE	1.21
0.55	1.22	1.22	Total 03-Travel Expenses	1.21
0.00	1.59	1.59	04 Office Expenses 03 Electricity and Water Charge EE	1.57
0.91	1.22	1.22	99 Others EE	1.21
0.91	2.81	2.81	Total 04-Office Expenses	2.78
0.56	1.20	1.20	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	1.19
0.56	1.20	1.20	Total 06-Rents, Rates & Taxes / Royalty	1.19
221.08	354.19	354.19	Total 000-(No Sub-Sub Head)	335.42
221.08	354.19	354.19	Total 0179-Inspection	335.42
221.08	354.19	354.19	Total 101-Inspection	335.42
420.69	574.16	574.16	109 Government Secondary Schools 0576 Secondary School for Boys 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	538.33
420.69	574.16	574.16	Total 01-Salaries	538.33
0.00	0.60	0.60	02 Wages 06 Part Time Sweeper EE	1.00
0.00	0.60	0.60	Total 02-Wages	1.00
0.00	0.26	0.26	03 Travel Expenses 01 Regular EE	0.25
0.00	0.26	0.26	Total 03-Travel Expenses	0.25
0.00	0.66	0.66	04 Office Expenses 03 Electricity and Water Charge EE	0.65
0.25			99 Others	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
	0.27	0.27	EE	0.26
0.25	0.93	0.93	Total 04-Office Expenses	0.91
0.00			06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes	
	0.26	0.26	EE	0.25
0.00	0.26	0.26	Total 06-Rents, Rates & Taxes / Royalty	0.25
420.94	576.21	576.21	Total 000-(No Sub-Sub Head)	540.74
420.94	576.21	576.21	Total 0576-Secondary School for Boys	540.74
420.94	576.21	576.21	Total 109-Government Secondary Schools	540.74
44200.66			110 Assistance to Non-Government Secondary Schools 0269 Government teachers serving in Non-Govt. Schools 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
	56258.41	56258.41	EE	51326.93
44200.66	56258.41	56258.41	Total 01-Salaries	51326.93
0.25			02 Wages 99 Others	
	1.00	1.00	EE	915.00
0.25	1.00	1.00	Total 02-Wages	915.00
0.00			03 Travel Expenses 01 Regular	
	2.12	2.12	EE	2.10
0.00	2.12	2.12	Total 03-Travel Expenses	2.10
0.00			04 Office Expenses 03 Electricity and Water Charge	
	0.99	0.99	EE	0.97
0.00			99 Others	
	1.48	1.48	EE	1.46
0.00	2.47	2.47	Total 04-Office Expenses	2.43
0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
	0.29	0.29	EE	0.28
0.00	0.29	0.29	Total 06-Rents, Rates & Taxes / Royalty	0.28
0.00	62.40	62.40	31 Grants-in-aid General (Salary) 99 Others EE	56.16
0.00	62.40	62.40	Total 31-Grants-in-aid General (Salary)	56.16
44200.91	56326.69	56326.69	Total 000-(No Sub-Sub Head)	52302.90
44200.91	56326.69	56326.69	Total 0269-Government teachers serving in Non-Govt. Schools	52302.90
120.96	200.00	200.00	0579 Grants to Non-Government Secondary Boys and Girls Schools 000 (No Sub-Sub Head) 31 Grants-in-aid General (Salary) 99 Others SOPD EE-SSA	275.00
120.96	200.00	200.00	Total 31-Grants-in-aid General (Salary)	275.00
120.96	200.00	200.00	Total 000-(No Sub-Sub Head)	275.00
120.96	200.00	200.00	Total 0579-Grants to Non-Government Secondary Boys and Girls Schools	275.00
881.88	1284.13	1284.13	0580 Junior College 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	1068.36

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
881.88	1284.13	1284.13	Total 01-Salaries	1068.36
0.00			03 Travel Expenses	
	0.31	0.31	01 Regular	EE 0.31
0.00	0.31	0.31	Total 03-Travel Expenses	0.31
0.00			04 Office Expenses	
	1.22	1.22	03 Electricity and Water Charge	EE 1.21
0.00	0.08	0.08	99 Others	EE 0.07
0.00	1.30	1.30	Total 04-Office Expenses	1.28
881.88	1285.74	1285.74	Total 000-(No Sub-Sub Head)	1069.95
881.88	1285.74	1285.74	Total 0580-Junior College	1069.95
45203.75	57812.43	57812.43	Total 110-Assistance to Non-Government Secondary Schools	53647.85
3205.05	3706.00	3706.00	800 Other Expenditure	
			0223 Other Misc.charges	
			000 (No Sub-Sub Head)	
			26 Other Charges	
			99 Others	SOPD-G 3736.00
3205.05	3706.00	3706.00	Total 26-Other Charges	3736.00
3205.05	3706.00	3706.00	Total 000-(No Sub-Sub Head)	3736.00
3205.05	3706.00	3706.00	Total 0223-Other Misc.charges	3736.00
3205.05	3706.00	3706.00	Total 800-Other Expenditure	3736.00
1068.02			03 University and Higher Education	
			102 Assistance to Universities	
			3007 Bodoland University	
			000 (No Sub-Sub Head)	
			31 Grants-in-aid General (Salary)	
			99 Others	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
1068.02	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00
17.84	430.00	430.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	500.00
17.84	430.00	430.00	Total 32-Grants-in-aid General (Non-Salary)	500.00
1085.86	430.00	430.00	Total 000-(No Sub-Sub Head)	500.00
1085.86	430.00	430.00	Total 3007-Bodoland University	500.00
1085.86	430.00	430.00	Total 102-Assistance to Universities	500.00
918.35	1383.57	1383.57	103 Government Colleges and Institutes 0597 Government Art College 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	1212.96
918.35	1383.57	1383.57	Total 01-Salaries	1212.96
0.00	0.36	0.36	02 Wages 06 Part Time Sweeper <i>EE</i>	1.02
0.00	0.36	0.36	Total 02-Wages	1.02
1.41	1.59	1.59	03 Travel Expenses 01 Regular <i>EE</i>	1.57
1.41	1.59	1.59	Total 03-Travel Expenses	1.57
0.00	1.22	1.22	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	1.21
1.71	0.66	0.66	99 Others <i>EE</i>	0.65
1.71	1.88	1.88	Total 04-Office Expenses	1.86
			06 Rents, Rates & Taxes / Royalty	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.04	1.48	1.48	01 Rents for Hired Building <i>EE</i>	1.46
0.04	1.48	1.48	Total 06-Rents, Rates & Taxes / Royalty	1.46
0.58	0.31	0.31	17 Maintenance 99 Others <i>EE</i>	0.31
0.58	0.31	0.31	Total 17-Maintenance	0.31
20.00	30.00	30.00	26 Other Charges 99 Others <i>SOPD-G</i>	35.00
20.00	30.00	30.00	Total 26-Other Charges	35.00
942.09	1419.19	1419.19	Total 000-(No Sub-Sub Head)	1254.18
942.09	1419.19	1419.19	Total 0597-Government Art College	1254.18
6358.00	8177.22	8177.22	Provincialised Teachers/ Employees serving in Non-Govt. 4556 Colleges 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	8013.46
19.30	0.00	1.65	05 Leave Travel Concession 12 Arrear Salary/DA <i>EE</i>	0.00
6377.30	8177.22	8178.87	Total 01-Salaries	8013.46
0.00	1.22	1.22	02 Wages 06 Part Time Sweeper <i>EE</i>	19.32
0.00	0.00	0.00	99 Others <i>EE</i>	271.77
0.00	1.22	1.22	Total 02-Wages	291.09
0.00	1.81	1.81	03 Travel Expenses 01 Regular <i>EE</i>	1.79
0.00	1.81	1.81	Total 03-Travel Expenses	1.79
0.00	3.19	3.19	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	3.15
0.00	1.43	1.43	99 Others <i>EE</i>	1.41

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	4.62	4.62	Total 04-Office Expenses	4.56
0.00	5.72	5.72	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes <i>EE</i>	5.66
0.00	5.72	5.72	Total 06-Rents, Rates & Taxes / Royalty	5.66
426.14	600.00	600.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	500.00
426.14	600.00	600.00	Total 32-Grants-in-aid General (Non-Salary)	500.00
6803.44	8790.59	8792.24	Total 000-(No Sub-Sub Head)	8816.56
6803.44	8790.59	8792.24	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	8816.56
7745.53	10209.78	10211.43	Total 103-Government Colleges and Institutes	10070.74
0.00	343.16	343.16	104 Assistance to Non-Government Colleges and institutes 0600 Grants to Non-Government Arts College 000 (No Sub-Sub Head) 31 Grants-in-aid General (Salary) 99 Others <i>EE</i>	0.00
0.00	343.16	343.16	Total 31-Grants-in-aid General (Salary)	0.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
308.96	305.04 421.00	305.04 421.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>EE</i> <i>SOPD-G</i>	0.00 405.00
308.96	726.04	726.04	Total 32-Grants-in-aid General (Non-Salary)	405.00
308.96	1069.20	1069.20	Total 000-(No Sub-Sub Head)	405.00
308.96	1069.20	1069.20	Total 0600-Grants to Non-Government Arts College	405.00
308.96	1069.20	1069.20	Total 104-Assistance to Non-Government Colleges and institutes	405.00
548.63			800 Other Expenditure 0223 Other Miscellaneous Charges 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others	
548.63	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
548.63	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
548.63	0.00	0.00	Total 0223-Other Miscellaneous Charges	0.00
548.63	0.00	0.00	Total 800-Other Expenditure	0.00
			04 Adult Education 001 Direction and Administration 0172 Head Quarters Establishment	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
153.36	211.42	211.42	000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	182.99
153.36	211.42	211.42	Total 01-Salaries	182.99
0.00	0.19	0.19	03 Travel Expenses 01 Regular <i>EE</i>	0.18
0.00	0.19	0.19	Total 03-Travel Expenses	0.18
0.00	0.31	0.31	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.31
0.00	0.12	0.12	99 Others <i>EE</i>	0.12
0.00	0.43	0.43	Total 04-Office Expenses	0.43
0.00	0.46	0.46	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	0.54
0.00	0.46	0.46	Total 06-Rents, Rates & Taxes / Royalty	0.54
153.36	212.50	212.50	Total 000-(No Sub-Sub Head)	184.14
153.36	212.50	212.50	Total 0172-Head Quarters Establishment	184.14
153.36	212.50	212.50	Total 001-Direction and Administration	184.14
69.07	102.97	102.97	05 Language Development 103 Sanskrit Education 0629 Assam Classical Institutions (Sanskrit & Pali) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	96.73
69.07	102.97	102.97	Total 01-Salaries	96.73
0.00	0.16	0.16	03 Travel Expenses 01 Regular <i>EE</i>	0.15
0.00	0.16	0.16	Total 03-Travel Expenses	0.15

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00			04 Office Expenses	
	0.13	0.13	03 Electricity and Water Charge	EE 0.13
0.00	0.06	0.06	99 Others	EE 0.05
0.00	0.19	0.19	Total 04-Office Expenses	0.18
69.07	103.32	103.32	Total 000-(No Sub-Sub Head)	97.06
69.07	103.32	103.32	Total 0629-Assam Classical Institutions (Sanskrit & Pali)	97.06
			0630 Special Sanskrit Institution - Girish Bidyapi	
			000 (No Sub-Sub Head)	
67.45			01 Salaries	
	109.00	109.00	01 Pay	EE 90.09
67.45	109.00	109.00	Total 01-Salaries	90.09
			03 Travel Expenses	
0.16			01 Regular	
	0.17	0.17		EE 0.16
0.16	0.17	0.17	Total 03-Travel Expenses	0.16
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE 0.37
0.50	0.38	0.38	99 Others	EE 0.15
0.50	0.54	0.54	Total 04-Office Expenses	0.52
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.12	0.12		EE 0.11
0.00	0.12	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.11
			10 Scholarship and Stipend	
5.98			99 Others	
	6.60	6.60		EE 6.53
5.98	6.60	6.60	Total 10-Scholarship and Stipend	6.53
			17 Maintenance	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.24	0.13	0.13	99 Others <i>EE</i>	0.13
0.24	0.13	0.13	Total 17-Maintenance	0.13
0.24	0.13	0.13	19 Materials & Supplies 99 Others <i>EE</i>	0.13
0.24	0.13	0.13	Total 19-Materials & Supplies	0.13
74.57	116.69	116.69	Total 000-(No Sub-Sub Head)	97.67
74.57	116.69	116.69	Total 0630-Special Sanskrit Institution - Girish Bidyapi	97.67
143.64	220.01	220.01	Total 103-Sanskrit Education	194.73
82.62	119.89	119.89	80 General 003 Training 0642 Primary Teachers Training School 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	79.30
82.62	119.89	119.89	Total 01-Salaries	79.30
0.12	0.12	0.12	02 Wages 06 Part Time Sweeper <i>EE</i>	0.12
0.12	0.12	0.12	Total 02-Wages	0.12
0.13	0.14	0.14	03 Travel Expenses 01 Regular <i>EE</i>	0.14
0.13	0.14	0.14	Total 03-Travel Expenses	0.14
0.00	0.28	0.28	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.27
0.39	0.14	0.14	99 Others <i>EE</i>	0.14
0.39	0.42	0.42	Total 04-Office Expenses	0.41
0.10	0.10	0.10	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes <i>EE</i>	0.10

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.10	0.10	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.10
0.24			17 Maintenance	
	0.12	0.12	99 Others	EE 0.12
0.24	0.12	0.12	Total 17-Maintenance	0.12
83.60	120.79	120.79	Total 000-(No Sub-Sub Head)	80.19
83.60	120.79	120.79	Total 0642-Primary Teachers Training School	80.19
62.02			0647 Provincialised B.T. College	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	95.38	95.38		EE 109.54
62.02	95.38	95.38	Total 01-Salaries	109.54
0.00			02 Wages	
			06 Part Time Sweeper	
	0.12	0.12		EE 0.12
0.00	0.12	0.12	Total 02-Wages	0.12
0.00			03 Travel Expenses	
			01 Regular	
	0.14	0.14		EE 0.14
0.00	0.14	0.14	Total 03-Travel Expenses	0.14
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.28	0.28		EE 0.27
0.00			99 Others	
	0.13	0.13		EE 0.13
0.00	0.41	0.41	Total 04-Office Expenses	0.40
0.00			06 Rents, Rates & Taxes / Royalty	
			02 Rates & Taxes	
	0.13	0.13		EE 0.13
0.00	0.13	0.13	Total 06-Rents, Rates & Taxes / Royalty	0.13
62.02	96.18	96.18	Total 000-(No Sub-Sub Head)	110.33
62.02	96.18	96.18	Total 0647-Provincialised B.T. College	110.33
145.62	216.97	216.97	Total 003-Training	190.52

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
117.69	223.07	223.07	004 Research 0651 District Institution of Education and Training 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE-CS</i>	254.71
117.69	223.07	223.07	Total 01-Salaries	254.71
0.00	0.66	0.66	02 Wages 99 Others <i>EE-CS</i>	0.72
0.00	0.66	0.66	Total 02-Wages	0.72
0.00	1.43	1.43	03 Travel Expenses 01 Regular <i>EE-CS</i>	1.41
0.00	1.43	1.43	Total 03-Travel Expenses	1.41
0.00	0.60	0.60	04 Office Expenses 03 Electricity and Water Charge <i>EE-CS</i>	0.59
0.00	1.87	1.87	99 Others <i>CSS</i>	1.67
0.00	2.47	2.47	Total 04-Office Expenses	2.26
0.00	0.16	0.16	06 Rents, Rates & Taxes / Royalty 99 Others <i>CSS</i>	0.14
0.00	0.16	0.16	Total 06-Rents, Rates & Taxes / Royalty	0.14
0.00	5.06	5.06	07 Publication 99 Others <i>EE-CS</i>	5.00
0.00	5.06	5.06	Total 07-Publication	5.00
117.69	232.85	232.85	Total 000-(No Sub-Sub Head)	264.24
117.69	232.85	232.85	Total 0651-District Institution of Education and Training	264.24
117.69	232.85	232.85	Total 004-Research	264.24
			800 Other Expenditure	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.00	1.08	College of teacher Education 3927 (kokrajhar/goalpara/Nagaon/silchar) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	SOPD-SS 2.71
0.00	0.00	9.75		CSS 22.00
0.00	0.00	0.77	12 Arrear Salary/DA	SOPD-SS 0.00
0.00	0.00	6.90		CSS 0.00
0.00	0.00	18.50	Total 01-Salaries	24.71
0.00	0.00	18.50	Total 000-(No Sub-Sub Head)	24.71
0.00	0.00	18.50	Total 3927-College of teacher Education (kokrajhar/goalpara/Nagaon/silchar)	24.71
0.00	0.00	18.50	Total 800-Other Expenditure	24.71
124418.82	158411.29	158480.25	Grand Total	146154.41
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(a) Education, Sports, Art and Culture	
1400.08	1119.37	1119.37	2204 Sports & Youth Services	964.31
1400.08	1119.37	1119.37	Total-2204 Sports & Youth Services	964.31
			<u>PART - II - DETAILS</u>	
			2204 Sports & Youth Services	
			00 (No Sub-Major Head)	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
682.51	419.37	419.37	101 Physical Education	374.31
213.57	226.00	226.00		314.00
			102 Youth Welfare Programme for Students	
120.31	30.00	30.00	104 Sports and Games	0.00
383.69	444.00	444.00	800 Other Expenditure	276.00
1400.08	1119.37	1119.37	Total 00-(No Sub-Major Head)	964.31
			<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	
298.42			01 Pay	
	416.75	416.75	<i>EE</i>	371.73
298.42	416.75	416.75	Total 01-Salaries	371.73
			03 Travel Expenses	
0.00			01 Regular	
	0.24	0.24	<i>EE</i>	0.23
0.00	0.24	0.24	Total 03-Travel Expenses	0.23
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	2.14	2.14	<i>EE</i>	2.12
2.09			99 Others	
	0.24	0.24	<i>EE</i>	0.23
2.09	2.38	2.38	Total 04-Office Expenses	2.35
			26 Other Charges	
382.00			99 Others	
382.00	0.00	0.00	Total 26-Other Charges	0.00
682.51	419.37	419.37	Total 000-(No Sub-Sub Head)	374.31
682.51	419.37	419.37	Total 0000-(No Sub Head)	374.31
682.51	419.37	419.37	Total 101-Physical Education	374.31
			102 Youth Welfare Programme for Students	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
27.57			01 Pay	
27.57	0.00	0.00	Total 01-Salaries	0.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
186.00	226.00	226.00	26 Other Charges 99 Others <i>SOPD-G</i>	314.00
186.00	226.00	226.00	Total 26-Other Charges	314.00
213.57	226.00	226.00	Total 000-(No Sub-Sub Head)	314.00
213.57	226.00	226.00	Total 0000-(No Sub Head)	314.00
213.57	226.00	226.00	Total 102-Youth Welfare Programme for Students	314.00
16.11			104 Sports and Games 0000 (No Sub Head) 000 (No Sub-Sub Head) 13 Major Works 99 Others	
16.11	0.00	0.00	Total 13-Major Works	0.00
102.20	30.00	30.00	19 Materials & Supplies 99 Others <i>SOPD-G</i>	0.00
102.20	30.00	30.00	Total 19-Materials & Supplies	0.00
2.00			32 Grants-in-aid General (Non-Salary) 99 Others	
2.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
120.31	30.00	30.00	Total 000-(No Sub-Sub Head)	0.00
120.31	30.00	30.00	Total 0000-(No Sub Head)	0.00
120.31	30.00	30.00	Total 104-Sports and Games	0.00
257.69	208.00	208.00	800 Other Expenditure 0800 Other Expenditure 541 Games and Athletics 13 Major Works 99 Others <i>SOPD-G</i>	120.00
257.69	208.00	208.00	Total 13-Major Works	120.00
126.00	236.00	236.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	156.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
126.00	236.00	236.00	Total 32-Grants-in-aid General (Non-Salary)	156.00
383.69	444.00	444.00	Total 541-Games and Athletics	276.00
383.69	444.00	444.00	Total 0800-Other Expenditure	276.00
383.69	444.00	444.00	Total 800-Other Expenditure	276.00
1400.08	1119.37	1119.37	Grand Total	964.31
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(a) Education, Sports, Art and Culture	
1061.08	1131.00	1144.75	2205 Art and Culture	1090.47
1061.08	1131.00	1144.75	Total-2205 Art and Culture	1090.47
			<u>PART - II - DETAILS</u>	
			2205 Art and Culture	
			00 (No Sub-Major Head)	
29.20	30.00	30.00	102 Promotion of Arts and Culture	15.00
321.29	352.80	364.94	105 Public Libraries	567.25
252.79	206.08	207.69	107 Museums	144.80
457.80	542.12	542.12	796 Tribal Area Sub-Plan	363.42
1061.08	1131.00	1144.75	Total 00-(No Sub-Major Head)	1090.47
			<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)	
			32 Grants-in-aid General (Non-Salary)	
29.20			99 Others	
	30.00	30.00	SOPD-G	15.00
29.20	30.00	30.00	Total 32-Grants-in-aid General (Non-Salary)	15.00
29.20	30.00	30.00	Total 000-(No Sub-Sub Head)	15.00
29.20	30.00	30.00	Total 0692-Films	15.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
29.20	30.00	30.00	Total 102-Promotion of Arts and Culture	15.00
133.16			105 Public Libraries	
			0698 Directorate of Library Services (i) Improvement	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00	166.84	166.84	01 Pay	EE 132.48
			09 Honorarium	EE 3.56
	3.83	9.25		
133.16	170.67	176.09	Total 01-Salaries	136.04
2.96			02 Wages	
			05 Home Guard	EE 3.00
0.00	3.00	3.00		
			06 Part Time Sweeper	EE 0.00
	0.00	6.72		
2.96	3.00	9.72	Total 02-Wages	3.00
0.00			03 Travel Expenses	
			01 Regular	EE 0.99
	1.22	1.22		
0.00	1.22	1.22	Total 03-Travel Expenses	0.99
127.67			04 Office Expenses	
			03 Electricity and Water Charge	EE 1.49
0.00	1.81	1.81		
			99 Others	EE 1.53
	1.85	1.85		
127.67	3.66	3.66	Total 04-Office Expenses	3.02
0.00			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	EE 4.20
	4.25	4.25		
0.00	4.25	4.25	Total 06-Rents, Rates & Taxes / Royalty	4.20
37.23			13 Major Works	
			99 Others	SOPD-G 50.00
	85.00	85.00		
37.23	85.00	85.00	Total 13-Major Works	50.00
0.00			19 Materials & Supplies	
			99 Others	SOPD-G 50.00
	45.00	45.00		

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	45.00	45.00	Total 19-Materials & Supplies	50.00
0.00			26 Other Charges	
	10.00	10.00	99 Others	
			<i>SOPD-G</i>	310.00
0.00	10.00	10.00	Total 26-Other Charges	310.00
20.27			32 Grants-in-aid General (Non-Salary)	
	30.00	30.00	99 Others	
			<i>SOPD-G</i>	10.00
20.27	30.00	30.00	Total 32-Grants-in-aid General (Non-Salary)	10.00
321.29	352.80	364.94	Total 000-(No Sub-Sub Head)	567.25
321.29	352.80	364.94	Total 0698-Directorate of Library Services (i) Improvement	567.25
321.29	352.80	364.94	Total 105-Public Libraries	567.25
14.66			107 Museums	
			0699 Directorate of Museum	
			000 (No Sub-Sub Head)	
			01 Salaries	
	24.29	24.29	01 Pay	
			<i>EE</i>	13.33
0.00			99 Others	
	0.00	1.61	<i>EE</i>	0.00
14.66	24.29	25.90	Total 01-Salaries	13.33
0.00			02 Wages	
	0.12	0.12	06 Part Time Sweeper	
			<i>EE</i>	0.12
0.00	0.12	0.12	Total 02-Wages	0.12
0.16			03 Travel Expenses	
	0.17	0.17	01 Regular	
			<i>EE</i>	0.14
0.16	0.17	0.17	Total 03-Travel Expenses	0.14
			04 Office Expenses	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
1.49			03 Electricity and Water Charge	
	1.26	1.26		EE 1.03
0.00			99 Others	
	0.24	0.24		EE 0.18
1.49	1.50	1.50	Total 04-Office Expenses	1.21
			13 Major Works	
194.66			99 Others	
	150.00	150.00		SOPD-G 91.50
194.66	150.00	150.00	Total 13-Major Works	91.50
			26 Other Charges	
41.82			99 Others	
	30.00	30.00		SOPD-G 38.50
41.82	30.00	30.00	Total 26-Other Charges	38.50
252.79	206.08	207.69	Total 000-(No Sub-Sub Head)	144.80
252.79	206.08	207.69	Total 0699-Directorate of Museum	144.80
252.79	206.08	207.69	Total 107-Museums	144.80
			796 Tribal Area Sub-Plan	
			0700 Cultural Center	
			000 (No Sub-Sub Head)	
			01 Salaries	
52.68			01 Pay	
	90.60	90.60		EE 70.00
52.68	90.60	90.60	Total 01-Salaries	70.00
			02 Wages	
1.62			01 Wages to Casual Employees	
	0.00	0.00		EE 2.16
1.62	0.00	0.00	Total 02-Wages	2.16
			03 Travel Expenses	
0.00			01 Regular	
	0.12	0.12		EE 0.11
0.00	0.12	0.12	Total 03-Travel Expenses	0.11
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.44	0.44		EE 0.36
0.00			99 Others	
	0.96	0.96		EE 0.79
0.00	1.40	1.40	Total 04-Office Expenses	1.15
			14 Minor Works	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
144.60	286.00	286.00	01 Normal <i>SOPD-G</i>	38.50
144.60	286.00	286.00	Total 14-Minor Works	38.50
168.90	80.00	80.00	17 Maintenance 99 Others <i>SOPD-G</i>	75.00
168.90	80.00	80.00	Total 17-Maintenance	75.00
61.00	60.00	60.00	26 Other Charges 99 Others <i>SOPD-G</i>	153.00
61.00	60.00	60.00	Total 26-Other Charges	153.00
29.00	24.00	24.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	23.50
29.00	24.00	24.00	Total 32-Grants-in-aid General (Non-Salary)	23.50
457.80	542.12	542.12	Total 000-(No Sub-Sub Head)	363.42
457.80	542.12	542.12	Total 0700-Cultural Center	363.42
457.80	542.12	542.12	Total 796-Tribal Area Sub-Plan	363.42
1061.08	1131.00	1144.75	Grand Total	1090.47
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(b) Health and Family Welfare	
16512.65	17966.31	17966.31	2210 Medical and Public Health	19577.13
16512.65	17966.31	17966.31	Total-2210 Medical and Public Health	19577.13
			<u>PART - II - DETAILS</u>	
			2210 Medical and Public Health	
			01 Urban Health Services-Allopathy	
1022.36	1683.48	1683.48	001 Direction and Administration	2285.71
12.83	13.32	13.32	003 Training	99.11
111.17	231.25	231.25	104 Medical Stores Depots	461.83
35.05	43.15	43.15	109 School Health Scheme	47.27

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
5833.46	4023.86	4023.86	110 Hospital and Dispensaries	3774.97
245.28	330.73	330.73	200 Other Health Scheme	312.74
7260.15	6325.79	6325.79	Total 01-Urban Health Services-Allopathy	6981.63
			03 Rural Health Services - Allopathy	
4385.56	5430.98	5430.98	103 Primary Health Centres	6098.17
1167.13	1487.27	1487.27	104 Community Health Centres	1344.54
1224.98	1160.19	1160.19	110 Hospital and Dispensaries	1234.79
6777.67	8078.44	8078.44	Total 03-Rural Health Services - Allopathy	8677.50
			04 Rural Health Services-Other Systems of Medicine	
489.23	611.69	611.69	101 Ayurveda	570.07
76.23	94.08	94.08	102 Homeopathy	73.89
565.46	705.77	705.77	Total 04-Rural Health Services-Other Systems of Medicine	643.96
			06 Public Health	
48.89	40.05	40.05	001 Direction and Administration	44.99
1610.50	2500.77	2500.77	101 Prevention and control of diseases	2944.02
23.59	27.84	27.84	102 Prevention of food adulteration	35.01
12.40	14.55	14.55	104 Drug control	14.78
47.86	71.90	71.90	112 Public Health Education	73.18
1743.24	2655.11	2655.11	Total 06-Public Health	3111.98
			80 General	
22.14	25.12	25.12	004 Health Statistics & Evaluation	15.34
143.99	176.08	176.08	800 Other Expenditure	146.72
166.13	201.20	201.20	Total 80-General	162.06
			<u>PART - III - DETAILS</u>	
			2210 Medical and Public Health	
			01 Urban Health Services-Allopathy	
			001 Direction and Administration	
			0144 District Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
497.98	582.61	582.61	01 Pay <i>EE</i>	606.94
497.98	582.61	582.61	Total 01-Salaries	606.94
0.48	0.84	0.84	03 Travel Expenses 01 Regular <i>EE</i>	0.83
0.48	0.84	0.84	Total 03-Travel Expenses	0.83
0.00	3.63	3.63	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	3.59
0.00	0.60	0.60	08 Maintenance of Vehicles <i>EE</i>	0.59
73.17	0.12	0.12	99 Others <i>EE</i>	0.12
73.17	4.35	4.35	Total 04-Office Expenses	4.30
0.11	0.12	0.12	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes <i>EE</i>	0.12
0.00	1.00	1.00	99 Others <i>SOPD EE-SSA</i>	1.50
0.11	1.12	1.12	Total 06-Rents, Rates & Taxes / Royalty	1.62
15.00	16.00	16.00	08 Advertising, Sales and Publicity Expenses 99 Others <i>SOPD EE-SSA</i>	18.00
15.00	16.00	16.00	Total 08-Advertising, Sales and Publicity Expenses	18.00
0.00	268.56	268.56	14 Minor Works 01 Normal <i>SOPD-G</i>	335.02
0.00	268.56	268.56	Total 14-Minor Works	335.02
0.00	45.00	45.00	15 Machinery and Equipment / Tools & Plants 99 Others <i>SOPD-G</i>	0.00
0.00	45.00	45.00	Total 15-Machinery and Equipment / Tools & Plants	0.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	10.00	10.00	17 Maintenance 99 Others <i>SOPD EE-SSA</i>	6.00
0.00	10.00	10.00	Total 17-Maintenance	6.00
432.05	755.00	755.00	19 Materials & Supplies 99 Others <i>SOPD-G</i>	1313.00
432.05	755.00	755.00	Total 19-Materials & Supplies	1313.00
3.57			26 Other Charges 99 Others	
3.57	0.00	0.00	Total 26-Other Charges	0.00
1022.36	1683.48	1683.48	Total 000-(No Sub-Sub Head)	2285.71
1022.36	1683.48	1683.48	Total 0144-District Establishment	2285.71
1022.36	1683.48	1683.48	Total 001-Direction and Administration	2285.71
0.00	0.00	0.00	003 Training 1775 Training of Para Medical Personnel 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	85.88
0.00	0.00	0.00	Total 01-Salaries	85.88
0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	1.80
0.00	0.00	0.00	99 Others <i>EE</i>	1.80
0.00	0.00	0.00	Total 04-Office Expenses	3.60
0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes <i>EE</i>	0.18
0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.18
0.00	0.00	0.00	17 Maintenance 99 Others <i>EE</i>	0.45

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	Total 17-Maintenance	0.45
0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	90.11
0.00	0.00	0.00	Total 1775-Training of Para Medical Personnel	90.11
11.48 0.00	13.32	13.32	1776 Training of Nurses including Auxiliary Nurses 000 (No Sub-Sub Head) 10 Scholarship and Stipend 02 Stipends 99 Others <i>SOPD EE-SSA</i>	9.00
11.48	13.32	13.32	Total 10-Scholarship and Stipend	9.00
1.35			26 Other Charges 99 Others	
1.35	0.00	0.00	Total 26-Other Charges	0.00
12.83	13.32	13.32	Total 000-(No Sub-Sub Head)	9.00
12.83	13.32	13.32	Total 1776-Training of Nurses including Auxiliary Nurses	9.00
12.83	13.32	13.32	Total 003-Training	99.11
11.93	16.10	16.10	104 Medical Stores Depots 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	15.27
11.93	16.10	16.10	Total 01-Salaries	15.27
0.00	0.08	0.08	03 Travel Expenses 01 Regular <i>EE</i>	0.07
0.00	0.08	0.08	Total 03-Travel Expenses	0.07
0.07	0.04	0.04	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.04
0.00	0.03	0.03	99 Others <i>EE</i>	0.03
0.07	0.07	0.07	Total 04-Office Expenses	0.07

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
99.17	215.00	215.00	19 Materials & Supplies 99 Others <i>SOPD EE-SSA</i>	446.42
99.17	215.00	215.00	Total 19-Materials & Supplies	446.42
111.17	231.25	231.25	Total 000-(No Sub-Sub Head)	461.83
111.17	231.25	231.25	Total 0000-(No Sub Head)	461.83
111.17	231.25	231.25	Total 104-Medical Stores Depots	461.83
35.02	43.00	43.00	109 School Health Scheme 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	47.13
35.02	43.00	43.00	Total 01-Salaries	47.13
0.00	0.08	0.08	03 Travel Expenses 01 Regular <i>EE</i>	0.07
0.00	0.08	0.08	Total 03-Travel Expenses	0.07
0.00	0.04	0.04	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.04
0.03	0.03	0.03	99 Others <i>EE</i>	0.03
0.03	0.07	0.07	Total 04-Office Expenses	0.07
35.05	43.15	43.15	Total 000-(No Sub-Sub Head)	47.27
35.05	43.15	43.15	Total 0000-(No Sub Head)	47.27
35.05	43.15	43.15	Total 109-School Health Scheme	47.27
2093.43	2664.05	2664.05	110 Hospital and Dispensaries 0163 General Hospital 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	2735.36
2093.43	2664.05	2664.05	Total 01-Salaries	2735.36
1.08	1.10	1.10	03 Travel Expenses 01 Regular <i>EE</i>	1.09

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
1.08	1.10	1.10	Total 03-Travel Expenses	1.09
0.00			04 Office Expenses	
	36.30	36.30	03 Electricity and Water Charge	EE 35.94
0.00	0.66	0.66	08 Maintenance of Vehicles	EE 0.65
5.50	6.05	6.05	99 Others	EE 5.99
5.50	43.01	43.01	Total 04-Office Expenses	42.58
1.00			06 Rents, Rates & Taxes / Royalty	
	1.10	1.10	01 Rents for Hired Building	EE 1.09
1.00	1.10	1.10	Total 06-Rents, Rates & Taxes / Royalty	1.09
22.41			14 Minor Works	
			99 Other	
22.41	0.00	0.00	Total 14-Minor Works	0.00
304.39			15 Machinery and Equipment / Tools & Plants	
	147.20	147.20	99 Others	EE 145.73
	85.00	85.00		SOPD-G 616.00
304.39	232.20	232.20	Total 15-Machinery and Equipment / Tools & Plants	761.73
0.60			16 Purchase of Motor Vehicles	
			01 Purchase of Staff Vehicles	
0.60	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
0.00			19 Materials & Supplies	
	21.15	21.15	03 Diet	EE 20.93
3340.37	2.05	2.05	99 Others	EE 2.03
	980.39	980.39		SOPD EE-SSA 122.00
3340.37	1003.59	1003.59	Total 19-Materials & Supplies	144.96
5768.78	3945.05	3945.05	Total 000-(No Sub-Sub Head)	3686.81
5768.78	3945.05	3945.05	Total 0163-General Hospital	3686.81

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
62.84	76.26	76.26	0710 Other T.B. Hospital/Clinic 000 (No Sub-Sub Head) 01 Salaries 01 Pay	EE 85.66
62.84	76.26	76.26	Total 01-Salaries	85.66
0.00	0.29	0.29	03 Travel Expenses 01 Regular	EE 0.28
0.00	0.29	0.29	Total 03-Travel Expenses	0.28
0.00	0.26	0.26	04 Office Expenses 03 Electricity and Water Charge	EE 0.25
0.08	0.08	0.08	99 Others	EE 0.07
0.08	0.34	0.34	Total 04-Office Expenses	0.32
1.76	1.92	1.92	19 Materials & Supplies 99 Others	EE 1.90
1.76	1.92	1.92	Total 19-Materials & Supplies	1.90
64.68	78.81	78.81	Total 000-(No Sub-Sub Head)	88.16
64.68	78.81	78.81	Total 0710-Other T.B. Hospital/Clinic	88.16
5833.46	4023.86	4023.86	Total 110-Hospital and Dispensaries	3774.97
243.88	328.68	328.68	200 Other Health Scheme 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	EE 310.74
243.88	328.68	328.68	Total 01-Salaries	310.74
0.00	0.24	0.24	03 Travel Expenses 01 Regular	EE 0.23
0.00	0.24	0.24	Total 03-Travel Expenses	0.23
0.00			04 Office Expenses 03 Electricity and Water Charge	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.08	0.29	0.29	99 Others	0.28
	0.08	0.08		0.07
0.08	0.37	0.37	Total 04-Office Expenses	0.35
1.32			19 Materials & Supplies	
	1.44	1.44	99 Others	1.42
1.32	1.44	1.44	Total 19-Materials & Supplies	1.42
245.28	330.73	330.73	Total 000-(No Sub-Sub Head)	312.74
245.28	330.73	330.73	Total 0000-(No Sub Head)	312.74
245.28	330.73	330.73	Total 200-Other Health Scheme	312.74
4370.01	5295.75	5295.75	03 Rural Health Services - Allopathy 103 Primary Health Centres 0726 Primary Health Units 000 (No Sub-Sub Head) 01 Salaries 01 Pay	5453.25
4370.01	5295.75	5295.75	Total 01-Salaries	5453.25
0.00	1.20	1.20	03 Travel Expenses 01 Regular	1.19
0.00	1.20	1.20	Total 03-Travel Expenses	1.19
0.00	12.00	12.00	04 Office Expenses 03 Electricity and Water Charge	11.88
0.00	0.75	0.75	08 Maintenance of Vehicles	0.74
5.85	6.00	6.00	99 Others	5.94
5.85	18.75	18.75	Total 04-Office Expenses	18.56
0.35			16 Purchase of Motor Vehicles 01 Purchase of Staff Vehicles	
0.35	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
9.35	10.28	10.28	19 Materials & Supplies 99 Others	10.17

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
	105.00	105.00	SOPD-G	615.00
9.35	115.28	115.28	Total 19-Materials & Supplies	625.17
4385.56	5430.98	5430.98	Total 000-(No Sub-Sub Head)	6098.17
4385.56	5430.98	5430.98	Total 0726-Primary Health Units	6098.17
4385.56	5430.98	5430.98	Total 103-Primary Health Centres	6098.17
1143.43	1369.40	1369.40	104 Community Health Centres 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	1335.49
1143.43	1369.40	1369.40	Total 01-Salaries	1335.49
17.00	0.61	0.61	03 Travel Expenses 01 Regular EE	0.60
17.00	0.61	0.61	Total 03-Travel Expenses	0.60
0.00	1.22	1.22	04 Office Expenses 03 Electricity and Water Charge EE	1.21
3.28	3.60	3.60	99 Others EE	3.56
3.28	4.82	4.82	Total 04-Office Expenses	4.77
0.12	0.12	0.12	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.12
0.12	0.12	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.12
3.30	3.60	3.60	19 Materials & Supplies 03 Diet EE	3.56
0.00	108.72	108.72	99 Others SOPD-G	0.00
3.30	112.32	112.32	Total 19-Materials & Supplies	3.56
1167.13	1487.27	1487.27	Total 000-(No Sub-Sub Head)	1344.54
1167.13	1487.27	1487.27	Total 0000-(No Sub Head)	1344.54

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
1167.13	1487.27	1487.27	Total 104-Community Health Centres	1344.54
877.15	1055.51	1055.51	110 Hospital and Dispensaries 0288 Hospital & Dispensaries 000 (No Sub-Sub Head) 01 Salaries 01 Pay	1069.15
877.15	1055.51	1055.51	Total 01-Salaries	1069.15
0.00	1.80	1.80	03 Travel Expenses 01 Regular	1.78
0.00	1.80	1.80	Total 03-Travel Expenses	1.78
0.00	12.10	12.10	04 Office Expenses 03 Electricity and Water Charge	11.98
0.00	6.00	6.00	99 Others	5.94
0.00	18.10	18.10	Total 04-Office Expenses	17.92
0.30	0.32	0.32	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.32
0.30	0.32	0.32	Total 06-Rents, Rates & Taxes / Royalty	0.32
210.74	0.00	0.00	14 Minor Works 99 Other	0.00
210.74	0.00	0.00	Total 14-Minor Works	0.00
127.00	73.72	73.72	15 Machinery and Equipment / Tools & Plants 99 Others	135.00
127.00	73.72	73.72	Total 15-Machinery and Equipment / Tools & Plants	135.00
1.43	1.56	1.56	17 Maintenance 99 Others	1.54
1.43	1.56	1.56	Total 17-Maintenance	1.54
			19 Materials & Supplies	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
8.36	9.18	9.18	99 Others <i>EE</i>	9.08
8.36	9.18	9.18	Total 19-Materials & Supplies	9.08
1224.98	1160.19	1160.19	Total 000-(No Sub-Sub Head)	1234.79
1224.98	1160.19	1160.19	Total 0288-Hospital & Dispensaries	1234.79
1224.98	1160.19	1160.19	Total 110-Hospital and Dispensaries	1234.79
489.12	611.21	611.21	04 Rural Health Services-Other Systems of Medicine 101 Ayurveda 0735 Ayurvedic Dispensaries 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	569.60
489.12	611.21	611.21	Total 01-Salaries	569.60
0.11	0.12	0.12	03 Travel Expenses 01 Regular <i>EE</i>	0.12
0.11	0.12	0.12	Total 03-Travel Expenses	0.12
0.00	0.24	0.24	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.23
0.00	0.12	0.12	99 Others <i>EE</i>	0.12
0.00	0.36	0.36	Total 04-Office Expenses	0.35
489.23	611.69	611.69	Total 000-(No Sub-Sub Head)	570.07
489.23	611.69	611.69	Total 0735-Ayurvedic Dispensaries	570.07
489.23	611.69	611.69	Total 101-Ayurveda	570.07
76.19	93.88	93.88	102 Homeopathy 0155 Establishment of Homoeopathy Dispensaries 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	73.70

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
76.19	93.88	93.88	Total 01-Salaries	73.70
0.00			03 Travel Expenses	
	0.10	0.10	01 Regular	EE 0.10
0.00	0.10	0.10	Total 03-Travel Expenses	0.10
0.04			04 Office Expenses	
	0.06	0.06	03 Electricity and Water Charge	EE 0.05
0.00	0.04	0.04	99 Others	EE 0.04
0.04	0.10	0.10	Total 04-Office Expenses	0.09
76.23	94.08	94.08	Total 000-(No Sub-Sub Head)	73.89
76.23	94.08	94.08	Total 0155-Establishment of Homoeopathy Dispensaries	73.89
76.23	94.08	94.08	Total 102-Homeopathy	73.89
			06 Public Health	
			001 Direction and Administration	
			0144 District Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
48.85			01 Pay	EE 44.78
	39.82	39.82		
48.85	39.82	39.82	Total 01-Salaries	44.78
0.00			03 Travel Expenses	
	0.11	0.11	01 Regular	EE 0.10
0.00	0.11	0.11	Total 03-Travel Expenses	0.10
0.04			04 Office Expenses	
	0.08	0.08	03 Electricity and Water Charge	EE 0.07
0.00	0.04	0.04	99 Others	EE 0.04
0.04	0.12	0.12	Total 04-Office Expenses	0.11
48.89	40.05	40.05	Total 000-(No Sub-Sub Head)	44.99
48.89	40.05	40.05	Total 0144-District Establishment	44.99

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
48.89	40.05	40.05	Total 001-Direction and Administration	44.99
1084.81	1281.06	1281.06	101 Prevention and control of diseases 0190 Malaria Eradiction Programme 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	1249.08
1084.81	1281.06	1281.06	Total 01-Salaries	1249.08
0.32	0.36	0.36	03 Travel Expenses 01 Regular <i>EE</i>	0.35
0.32	0.36	0.36	Total 03-Travel Expenses	0.35
0.00	0.24	0.24	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.23
0.00	0.08	0.08	99 Others <i>EE</i>	0.07
0.00	0.32	0.32	Total 04-Office Expenses	0.30
101.98	2.16 700.23	2.16 700.23	19 Materials & Supplies 99 Others <i>EE</i> <i>SOPD-G</i>	2.13 1114.99
101.98	702.39	702.39	Total 19-Materials & Supplies	1117.12
1187.11	1984.13	1984.13	Total 000-(No Sub-Sub Head)	2366.85
1187.11	1984.13	1984.13	Total 0190-Malaria Eradiction Programme	2366.85
150.22	177.23	177.23	0748 Epidemic General including Cholera, Dysentery 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	200.39
150.22	177.23	177.23	Total 01-Salaries	200.39
0.80	0.88	0.88	03 Travel Expenses 01 Regular <i>EE</i>	0.86

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.80	0.88	0.88	Total 03-Travel Expenses	0.86
0.50			04 Office Expenses	
	0.29	0.29	03 Electricity and Water Charge	EE 0.28
0.00	0.06	0.06	08 Maintenance of Vehicles	EE 0.05
0.00	0.25	0.25	99 Others	EE 0.24
0.50	0.60	0.60	Total 04-Office Expenses	0.57
0.56			16 Purchase of Motor Vehicles	
			01 Purchase of Staff Vehicles	
0.56	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
4.62			19 Materials & Supplies	
	5.06	5.06	99 Others	EE 5.00
4.62	5.06	5.06	Total 19-Materials & Supplies	5.00
156.70	183.77	183.77	Total 000-(No Sub-Sub Head)	206.82
156.70	183.77	183.77	Total 0748-Epidemic General including Cholera, Dysentery	206.82
264.40			0749 Leprosy	
			000 (No Sub-Sub Head)	
	329.52	329.52	01 Salaries	EE 367.05
			01 Pay	
264.40	329.52	329.52	Total 01-Salaries	367.05
0.14			03 Travel Expenses	
	0.31	0.31	01 Regular	EE 0.30
0.14	0.31	0.31	Total 03-Travel Expenses	0.30
0.15			04 Office Expenses	
	0.60	0.60	03 Electricity and Water Charge	EE 0.59
0.00	0.24	0.24	99 Others	EE 0.23
0.15	0.84	0.84	Total 04-Office Expenses	0.82

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
2.00	2.20	2.20	19 Materials & Supplies 99 Others <i>EE</i>	2.18
2.00	2.20	2.20	Total 19-Materials & Supplies	2.18
266.69	332.87	332.87	Total 000-(No Sub-Sub Head)	370.35
266.69	332.87	332.87	Total 0749-Leprosy	370.35
1610.50	2500.77	2500.77	Total 101-Prevention and control of diseases	2944.02
23.11	26.78	26.78	102 Prevention of food adulteration 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	33.97
23.11	26.78	26.78	Total 01-Salaries	33.97
0.00	0.12	0.12	03 Travel Expenses 01 Regular <i>EE</i>	0.12
0.00	0.12	0.12	Total 03-Travel Expenses	0.12
0.48	0.42	0.42	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.41
0.00	0.52	0.52	99 Others <i>EE</i>	0.51
0.48	0.94	0.94	Total 04-Office Expenses	0.92
23.59	27.84	27.84	Total 000-(No Sub-Sub Head)	35.01
23.59	27.84	27.84	Total 0000-(No Sub Head)	35.01
23.59	27.84	27.84	Total 102-Prevention of food adulteration	35.01
12.40	14.46	14.46	104 Drug control 0147 Drugs Control 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	14.69
12.40	14.46	14.46	Total 01-Salaries	14.69
0.00	0.03	0.03	03 Travel Expenses 01 Regular <i>EE</i>	0.03

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.03	0.03	Total 03-Travel Expenses	0.03
0.00			04 Office Expenses	
	0.04	0.04	03 Electricity and Water Charge	EE 0.04
0.00	0.02	0.02	99 Others	EE 0.02
0.00	0.06	0.06	Total 04-Office Expenses	0.06
12.40	14.55	14.55	Total 000-(No Sub-Sub Head)	14.78
12.40	14.55	14.55	Total 0147-Drugs Control	14.78
12.40	14.55	14.55	Total 104-Drug control	14.78
37.63	46.21	46.21	112 Public Health Education 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	EE 53.69
37.63	46.21	46.21	Total 01-Salaries	53.69
0.00	0.32	0.32	03 Travel Expenses 01 Regular	EE 0.32
0.00	0.32	0.32	Total 03-Travel Expenses	0.32
0.05	0.12	0.12	04 Office Expenses 03 Electricity and Water Charge	EE 0.12
0.00	0.05	0.05	99 Others	EE 0.05
0.05	0.17	0.17	Total 04-Office Expenses	0.17
4.19	25.20	25.20	08 Advertising, Sales and Publicity Expenses 99 Others	SOPD EE-SSA 19.00
4.19	25.20	25.20	Total 08-Advertising, Sales and Publicity Expenses	19.00
5.99			26 Other Charges 99 Others	
5.99	0.00	0.00	Total 26-Other Charges	0.00
47.86	71.90	71.90	Total 000-(No Sub-Sub Head)	73.18
47.86	71.90	71.90	Total 0000-(No Sub Head)	73.18

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
47.86	71.90	71.90	Total 112-Public Health Education	73.18
12.12	15.04	15.04	80 General 004 Health Statistics & Evaluation 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	15.26
12.12	15.04	15.04	Total 01-Salaries	15.26
0.00	0.03	0.03	03 Travel Expenses 01 Regular <i>EE</i>	0.03
0.00	0.03	0.03	Total 03-Travel Expenses	0.03
0.02	0.03	0.03	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.03
0.00	0.02	0.02	99 Others <i>EE</i>	0.02
0.02	0.05	0.05	Total 04-Office Expenses	0.05
10.00	10.00	10.00	19 Materials & Supplies 99 Others <i>SOPD EE-SSA</i>	0.00
10.00	10.00	10.00	Total 19-Materials & Supplies	0.00
22.14	25.12	25.12	Total 000-(No Sub-Sub Head)	15.34
22.14	25.12	25.12	Total 0000-(No Sub Head)	15.34
22.14	25.12	25.12	Total 004-Health Statistics & Evaluation	15.34
143.93	175.73	175.73	800 Other Expenditure 0800 Other Expenditure 597 Prevention of Blindness 01 Salaries 01 Pay <i>EE</i>	146.39
143.93	175.73	175.73	Total 01-Salaries	146.39
0.00	0.17	0.17	03 Travel Expenses 01 Regular <i>EE</i>	0.16
0.00	0.17	0.17	Total 03-Travel Expenses	0.16

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.06			04 Office Expenses	
	0.12	0.12	03 Electricity and Water Charge	EE 0.12
0.00	0.06	0.06	99 Others	EE 0.05
0.06	0.18	0.18	Total 04-Office Expenses	0.17
143.99	176.08	176.08	Total 597-Prevention of Blindness	146.72
143.99	176.08	176.08	Total 0800-Other Expenditure	146.72
143.99	176.08	176.08	Total 800-Other Expenditure	146.72
16512.65	17966.31	17966.31	Grand Total	19577.13
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(c) Water Supply, Sanitation, Housing and Urban Development	
5989.96	6826.91	6986.91	2215 Water Supply & Sanitation	5410.54
5989.96	6826.91	6986.91	Total-2215 Water Supply & Sanitation	5410.54
			<u>PART - II - DETAILS</u>	
			2215 Water Supply & Sanitation	
			01 Water Supply	
4152.24	5220.40	5220.40	001 Direction and Administration	4327.19
1621.94	1510.30	1670.30	102 Rural water supply programmes	988.26
5774.18	6730.70	6890.70	Total 01-Water Supply	5315.45
			02 Sewerage and Sanitation	
215.78	96.21	96.21	105 Sanitation Services	95.09
215.78	96.21	96.21	Total 02-Sewerage and Sanitation	95.09
			<u>PART - III - DETAILS</u>	
			2215 Water Supply & Sanitation	
			01 Water Supply	
			001 Direction and Administration	
			0000 (No Sub Head)	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
4120.89	5189.75	5189.75	000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	4277.04
4120.89	5189.75	5189.75	Total 01-Salaries	4277.04
0.94			02 Wages 01 Wages to Casual Employees <i>EE</i>	19.38
0.00	4.32	4.32		
	1.88	1.88	06 Part Time Sweeper <i>EE</i>	6.57
0.94	6.20	6.20	Total 02-Wages	25.95
0.00			03 Travel Expenses 01 Regular <i>EE</i>	4.19
0.00	4.23	4.23	Total 03-Travel Expenses	4.19
0.00			04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	5.22
24.46	5.28	5.28		
	6.05	6.05	99 Others <i>EE</i>	5.99
24.46	11.33	11.33	Total 04-Office Expenses	11.21
0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	3.18
0.00	3.21	3.21	Total 06-Rents, Rates & Taxes / Royalty	3.18
5.95			15 Machinery and Equipment / Tools & Plants 99 Others <i>EE</i>	5.62
	5.68	5.68		
5.95	5.68	5.68	Total 15-Machinery and Equipment / Tools & Plants	5.62
4152.24	5220.40	5220.40	Total 000-(No Sub-Sub Head)	4327.19
4152.24	5220.40	5220.40	Total 0000-(No Sub Head)	4327.19
4152.24	5220.40	5220.40	Total 001-Direction and Administration	4327.19

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
17.00			102 Rural water supply programmes 0778 Rural Water Supply 000 (No Sub-Sub Head) 02 Wages 02 Wages to Muster Roll Employees	
17.00	0.00	0.00	Total 02-Wages	0.00
181.92			04 Office Expenses 99 Others	
181.92	0.00	0.00	Total 04-Office Expenses	0.00
36.26			13 Major Works 99 Others	
36.26	100.00	100.00		SOPD-G 327.00
36.26	100.00	100.00	Total 13-Major Works	327.00
544.56			14 Minor Works 01 Normal	
544.56	884.00	884.00		SOPD-G 163.00
544.56	884.00	884.00	Total 14-Minor Works	163.00
309.29			17 Maintenance 99 Others	
309.29	303.19	463.19		EE 300.15
309.29	303.19	463.19	Total 17-Maintenance	300.15
231.92			19 Materials & Supplies 99 Others	
231.92	200.11	200.11		EE 198.11
231.92	200.11	200.11	Total 19-Materials & Supplies	198.11
300.99			26 Other Charges 09 Decretal Amount	
300.99	23.00	23.00		SOPD-G 0.00
300.99	23.00	23.00	Total 26-Other Charges	0.00
1621.94	1510.30	1670.30	Total 000-(No Sub-Sub Head)	988.26
1621.94	1510.30	1670.30	Total 0778-Rural Water Supply	988.26
1621.94	1510.30	1670.30	Total 102-Rural water supply programmes	988.26
			02 Sewerage and Sanitation 105 Sanitation Services 1977 Water Supply and Sanitation 000 (No Sub-Sub Head)	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
215.78	95.76	95.76	01 Salaries 01 Pay <i>EE</i>	94.65
215.78	95.76	95.76	Total 01-Salaries	94.65
0.00	0.19	0.19	03 Travel Expenses 01 Regular <i>EE</i>	0.18
0.00	0.19	0.19	Total 03-Travel Expenses	0.18
0.00	0.13	0.13	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.13
0.00	0.13	0.13	99 Others <i>EE</i>	0.13
0.00	0.26	0.26	Total 04-Office Expenses	0.26
215.78	96.21	96.21	Total 000-(No Sub-Sub Head)	95.09
215.78	96.21	96.21	Total 1977-Water Supply and Sanitation	95.09
215.78	96.21	96.21	Total 105-Sanitation Services	95.09
5989.96	6826.91	6986.91	Grand Total	5410.54
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(c) Water Supply, Sanitation, Housing and Urban Development	
40.40	23.28	23.28	2216 Housing	23.04
40.40	23.28	23.28	Total-2216 Housing	23.04
			<u>PART - II - DETAILS</u>	
			2216 Housing	
			01 Government Residential Buildings	
40.40	23.28	23.28	106 Construction General Pool accommodation	23.04
40.40	23.28	23.28	Total 01-Government Residential Buildings	23.04
			<u>PART - III - DETAILS</u>	
			2216 Housing	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
			01 Government Residential Buildings	
			106 Construction General Pool accommodation	
			1881 Maintenance and Repairs (a) Ordinary Repairs	
			925 Ordinary Repair	
			17 Maintenance	
40.40			01 Departmental Building	
	23.28	23.28		23.04
40.40	23.28	23.28	Total 17-Maintenance	23.04
40.40	23.28	23.28	Total 925-Ordinary Repair	23.04
40.40	23.28	23.28	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	23.04
40.40	23.28	23.28	Total 106-Construction General Pool accommodation	23.04
40.40	23.28	23.28	Grand Total	23.04
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(c) Water Supply, Sanitation, Housing and Urban Development	
1300.70	1386.99	1386.99	2217 Urban Development	1340.50
1300.70	1386.99	1386.99	Total-2217 Urban Development	1340.50
			<u>PART - II - DETAILS</u>	
			2217 Urban Development	
			03 Integrated Development of Small and Medium Towns	
317.39	586.99	586.99	001 Direction and Administration	540.50

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
983.31	800.00	800.00		800.00
			Assistance to Local Bodies Corporations, Urban Development 191 Authorities, Town Improvement Boards, etc.	
1300.70	1386.99	1386.99	Total 03-Integrated Development of Small and Medium Towns	1340.50
			<u>PART - III - DETAILS</u>	
165.69			2217 Urban Development 03 Integrated Development of Small and Medium Towns 001 Direction and Administration 0794 Planning Wing 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
	210.97	210.97		EE 164.87
165.69	210.97	210.97	Total 01-Salaries	164.87
0.00			03 Travel Expenses 01 Regular	
	0.26	0.26		EE 0.22
0.00	0.26	0.26	Total 03-Travel Expenses	0.22
0.00			04 Office Expenses 03 Electricity and Water Charge	
	0.36	0.36		EE 0.27

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00			05 Stationery and Printing of Forms	
	0.22	0.22	EE	0.00
0.00			99 Others	
	0.18	0.18	EE	0.14
0.00	0.76	0.76	Total 04-Office Expenses	0.41
0.00			13 Major Works	
	325.00	325.00	99 Others	
			SOPD EE-SSA	325.00
0.00	325.00	325.00	Total 13-Major Works	325.00
151.70			14 Minor Works	
	50.00	50.00	01 Normal	
			SOPD EE-SSA	50.00
151.70	50.00	50.00	Total 14-Minor Works	50.00
317.39	586.99	586.99	Total 000-(No Sub-Sub Head)	540.50
317.39	586.99	586.99	Total 0794-Planning Wing	540.50
317.39	586.99	586.99	Total 001-Direction and Administration	540.50
980.68			Assistance to Local Bodies Corporations, Urban Development 191 Authorities, Town Improvement Boards, etc. 0000 (No Sub Head) 000 (No Sub-Sub Head) 13 Major Works 99 Others	
	325.00	325.00	SOPD EE-SSA	325.00
980.68	325.00	325.00	Total 13-Major Works	325.00
0.00			14 Minor Works	
	325.00	325.00	01 Normal	
			SOPD EE-SSA	475.00
0.00	325.00	325.00	Total 14-Minor Works	475.00
0.00			15 Machinery and Equipment / Tools & Plants	
	100.00	100.00	99 Others	
			SOPD EE-SSA	0.00
0.00	100.00	100.00	Total 15-Machinery and Equipment / Tools & Plants	0.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
2.63	50.00	50.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD EE-SSA</i>	0.00
2.63	50.00	50.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
983.31	800.00	800.00	Total 000-(No Sub-Sub Head)	800.00
983.31	800.00	800.00	Total 0000-(No Sub Head)	800.00
983.31	800.00	800.00	Total 191-Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	800.00
1300.70	1386.99	1386.99	Grand Total	1340.50
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(d) Information and Broadcasting	
938.24	882.01	886.02	2220 Information & Publicity	710.41
938.24	882.01	886.02	Total-2220 Information & Publicity	710.41

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
			<u>PART - II - DETAILS</u>	
			2220 Information & Publicity	
			01 Films	
532.64	454.22	458.23	001 Direction and Administration	340.55
532.64	454.22	458.23	Total 01-Films	340.55
			60 Others	
170.38	242.14	242.14	101 Advertising and Visual Publicity	179.10
5.00	15.16	15.16	103 Press Information Services	0.16
129.99	70.00	70.00	106 Field Publicity	75.00
0.00	0.22	0.22	107 Song and Drama Services	0.20
0.00	10.22	10.22	109 Photo Services	8.20
100.23	90.05	90.05	110 Publications	107.20
405.60	427.79	427.79	Total 60-Others	369.86
			<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	
279.38			01 Pay	
	371.45	371.45	<i>EE</i>	332.83
279.38	371.45	371.45	Total 01-Salaries	332.83
			02 Wages	
0.52			01 Wages to Casual Employees	
	1.08	5.09	<i>EE</i>	5.09
0.52	1.08	5.09	Total 02-Wages	5.09
			03 Travel Expenses	
162.84			01 Regular	
	0.96	0.96	<i>EE</i>	0.95
162.84	0.96	0.96	Total 03-Travel Expenses	0.95
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.22	1.22	<i>EE</i>	1.21
10.00			99 Others	
	0.36	0.36	<i>EE</i>	0.35
	10.95	10.95	<i>SOPD EE-SSA</i>	0.00
10.00	12.53	12.53	Total 04-Office Expenses	1.56

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.12	0.12	0.12	07 Publication 99 Others <i>EE</i>	0.12
0.12	0.12	0.12	Total 07-Publication	0.12
79.78	68.08	68.08	14 Minor Works 01 Normal <i>SOPD-G</i>	0.00
79.78	68.08	68.08	Total 14-Minor Works	0.00
532.64	454.22	458.23	Total 000-(No Sub-Sub Head)	340.55
532.64	454.22	458.23	Total 0000-(No Sub Head)	340.55
532.64	454.22	458.23	Total 001-Direction and Administration	340.55
170.38	181.00 61.14	181.00 61.14	60 Others 101 Advertising and Visual Publicity 0000 (No Sub Head) 000 (No Sub-Sub Head) 08 Advertising, Sales and Publicity Expenses 99 Others <i>EE</i> <i>SOPD-G</i>	179.10 0.00
170.38	242.14	242.14	Total 08-Advertising, Sales and Publicity Expenses	179.10
170.38	242.14	242.14	Total 000-(No Sub-Sub Head)	179.10
170.38	242.14	242.14	Total 0000-(No Sub Head)	179.10
170.38	242.14	242.14	Total 101-Advertising and Visual Publicity	179.10
0.00	0.11	0.11	103 Press Information Services 0000 (No Sub Head) 000 (No Sub-Sub Head) 04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.11
0.00	0.05	0.05	99 Others <i>EE</i>	0.05
0.00	0.16	0.16	Total 04-Office Expenses	0.16
			26 Other Charges	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
5.00	15.00	15.00	99 Others <i>SOPD-G</i>	0.00
5.00	15.00	15.00	Total 26-Other Charges	0.00
5.00	15.16	15.16	Total 000-(No Sub-Sub Head)	0.16
5.00	15.16	15.16	Total 0000-(No Sub Head)	0.16
5.00	15.16	15.16	Total 103-Press Information Services	0.16
129.99	70.00	70.00	106 Field Publicity 0000 (No Sub Head) 000 (No Sub-Sub Head) 08 Advertising, Sales and Publicity Expenses 99 Others <i>SOPD-G</i>	75.00
129.99	70.00	70.00	Total 08-Advertising, Sales and Publicity Expenses	75.00
129.99	70.00	70.00	Total 000-(No Sub-Sub Head)	75.00
129.99	70.00	70.00	Total 0000-(No Sub Head)	75.00
129.99	70.00	70.00	Total 106-Field Publicity	75.00
0.00	0.16	0.16	107 Song and Drama Services 0000 (No Sub Head) 000 (No Sub-Sub Head) 04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.15
0.00	0.06	0.06	99 Others <i>EE</i>	0.05
0.00	0.22	0.22	Total 04-Office Expenses	0.20
0.00	0.22	0.22	Total 000-(No Sub-Sub Head)	0.20
0.00	0.22	0.22	Total 0000-(No Sub Head)	0.20
0.00	0.22	0.22	Total 107-Song and Drama Services	0.20
			109 Photo Services 0000 (No Sub Head) 000 (No Sub-Sub Head) 04 Office Expenses	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00			03 Electricity and Water Charge	
	0.16	0.16	EE	0.15
0.00			99 Others	
	0.06	0.06	EE	0.05
	10.00	10.00	SOPD EE-SSA	8.00
0.00	10.22	10.22	Total 04-Office Expenses	8.20
0.00	10.22	10.22	Total 000-(No Sub-Sub Head)	8.20
0.00	10.22	10.22	Total 0000-(No Sub Head)	8.20
0.00	10.22	10.22	Total 109-Photo Services	8.20
			110 Publications	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.16	0.16	EE	0.15
0.00			99 Others	
	0.06	0.06	EE	0.05
0.00	0.22	0.22	Total 04-Office Expenses	0.20
100.23			07 Publication	
	89.83	89.83	99 Others	
			SOPD-G	107.00
100.23	89.83	89.83	Total 07-Publication	107.00
100.23	90.05	90.05	Total 000-(No Sub-Sub Head)	107.20
100.23	90.05	90.05	Total 0000-(No Sub Head)	107.20
100.23	90.05	90.05	Total 110-Publications	107.20
938.24	882.01	886.02	Grand Total	710.41
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	
90849.36	44322.88	44322.88	2225 Welfare of Scheduled Caste, Scheduled Tribes	42810.03
90849.36	44322.88	44322.88	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	42810.03
			<u>PART - II - DETAILS</u>	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	102.83	102.83	2225 Welfare of Scheduled Caste, Scheduled Tribes 01 Welfare of Scheduled Castes 001 Direction and Administration	102.78
0.00	102.83	102.83	Total 01-Welfare of Scheduled Castes	102.78
0.00	12.00	12.00	02 Welfare of Scheduled Tribes 001 Direction and Administration	12.00
99.52	136.59	136.59	796 Tribal Area Sub Plan	135.24
83140.96	42724.45	42724.45	800 Other Expenditure	36669.90
83240.48	42873.04	42873.04	Total 02-Welfare of Scheduled Tribes	36817.14
7.50	15.07	15.07	03 Welfare of Backward Classes 001 Direction and Administration	3.23
0.00	100.00	100.00	800 Other Expenditure	100.00
7.50	115.07	115.07	Total 03-Welfare of Backward Classes	103.23
7601.38	1231.94	1231.94	80 General 001 Direction and Administration	5786.88
7601.38	1231.94	1231.94	Total 80-General	5786.88
			<u>PART - III - DETAILS</u>	
0.00	2.62	2.62	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 01 Pay	2.57
0.00	2.62	2.62	Total 01-Salaries	2.57
0.00	0.12	0.12	03 Travel Expenses 01 Regular	0.12
0.00	0.12	0.12	Total 03-Travel Expenses	0.12
0.00	0.04	0.04	04 Office Expenses 03 Electricity and Water Charge	0.04

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.05	0.05	99 Others <i>EE</i>	0.05
0.00	0.09	0.09	Total 04-Office Expenses	0.09
0.00	100.00	100.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD EE-SSA</i>	100.00
0.00	100.00	100.00	Total 32-Grants-in-aid General (Non-Salary)	100.00
0.00	102.83	102.83	Total 000-(No Sub-Sub Head)	102.78
0.00	102.83	102.83	Total 0809-Sub-Divisional Monitoring Cell for S.C. Component	102.78
0.00	102.83	102.83	Total 001-Direction and Administration	102.78
0.00	12.00	12.00	02 Welfare of Scheduled Tribes 001 Direction and Administration 0824 Tribal Research Institute, District Research 000 (No Sub-Sub Head) 26 Other Charges 04 Organisation of Events/Fair & Functions <i>SOPD-G</i>	12.00
0.00	12.00	12.00	Total 26-Other Charges	12.00
0.00	12.00	12.00	Total 000-(No Sub-Sub Head)	12.00
0.00	12.00	12.00	Total 0824-Tribal Research Institute, District Research	12.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	12.00	12.00	Total 001-Direction and Administration	12.00
98.08	132.40	132.40	796 Tribal Area Sub Plan 0863 Project Administration (ITDP) 770 Project Admn.Entertainment of Project Director 01 Salaries 01 Pay <i>EE</i>	131.08
98.08	132.40	132.40	Total 01-Salaries	131.08
0.00	1.44	1.44	02 Wages 06 Part Time Sweeper <i>EE</i>	1.44
1.44			99 Others	
1.44	1.44	1.44	Total 02-Wages	1.44
0.00	0.96	0.96	03 Travel Expenses 01 Regular <i>EE</i>	0.95
0.00	0.96	0.96	Total 03-Travel Expenses	0.95
0.00	0.57	0.57	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.56
0.00	1.22	1.22	99 Others <i>EE</i>	1.21
0.00	1.79	1.79	Total 04-Office Expenses	1.77
99.52	136.59	136.59	Total 770-Project Admn.Entertainment of Project Director	135.24
99.52	136.59	136.59	Total 0863-Project Administration (ITDP)	135.24
99.52	136.59	136.59	Total 796-Tribal Area Sub Plan	135.24
1353.49			800 Other Expenditure 0107 Assistance to the Bodoland Autonomous Council 000 (No Sub-Sub Head) 01 Salaries 99 Others	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
1353.49	0.00	0.00	Total 01-Salaries	0.00
4.81			04 Office Expenses	
			99 Others	
4.81	0.00	0.00	Total 04-Office Expenses	0.00
0.00			26 Other Charges	
			08 Expenditure on state guest & other dignitaries	
	3300.00	3300.00	SOPD-G	4620.00
9311.25			99 Others	
	9920.00	9920.00	SOPD-G	2538.00
9311.25	13220.00	13220.00	Total 26-Other Charges	7158.00
			32 Grants-in-aid General (Non-Salary)	
300.81			99 Others	
	461.74	461.74	SOPD-G	120.00
300.81	461.74	461.74	Total 32-Grants-in-aid General (Non-Salary)	120.00
10970.36	13681.74	13681.74	Total 000-(No Sub-Sub Head)	7278.00
			0107-Assistance to the Bodoland Autonomous Council	
10970.36	13681.74	13681.74	Total 0107-Assistance to the Bodoland Autonomous Council	7278.00
			0201 Assistance to BTC	
			000 (No Sub-Sub Head)	
0.00			31 Grants-in-aid General (Salary)	
	532.40	532.40	99 Others	
			EE	479.16
0.00	532.40	532.40	Total 31-Grants-in-aid General (Salary)	479.16
			32 Grants-in-aid General (Non-Salary)	
965.41			99 Others	
	37.90	37.90	SOPD-ODS	37.90
965.41	37.90	37.90	Total 32-Grants-in-aid General (Non-Salary)	37.90

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
965.41	570.30	570.30	Total 000-(No Sub-Sub Head)	517.06
965.41	570.30	570.30	Total 0201-Assistance to BTC	517.06
5000.00	0.00	0.00	2421 Special Grants to Bodoland Autonomous Council 351 Grant to BTC for Infrastructure Development 35 Grants for creation of Capital Assets 99 Others <i>TG-AC</i>	5000.00
5000.00	0.00	0.00	Total 35-Grants for creation of Capital Assets	5000.00
5000.00	0.00	0.00	Total 351-Grant to BTC for Infrastructure Development	5000.00
5000.00	0.00	0.00	Total 2421-Special Grants to Bodoland Autonomous Council	5000.00
59361.00	200.00	200.00	2421 Special Grant to Bodoland Autonomous Council 537 Ex-Gratia to Bodo Martyrs @Rs. 5.00 Lakh to 500 Martyrs 32 Grants-in-aid General (Non-Salary) 99 Others <i>TG-AC</i>	1000.00
59361.00	200.00	200.00	Total 32-Grants-in-aid General (Non-Salary)	1000.00
59361.00	200.00	200.00	Total 537-Ex-Gratia to Bodo Martyrs @Rs. 5.00 Lakh to 500 Martyrs	1000.00
			538 One Time Grant to Road Development 35 Grants for creation of Capital Assets	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
194.19			99 Others	
194.19	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
194.19	0.00	0.00	Total 538-One Time Grant to Road Development	0.00
5000.00			668 Other Development works 32 Grants-in-aid General (Non-Salary) 99 Others	
5000.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
5000.00	0.00	0.00	Total 668-Other Development works	0.00
64555.19	200.00	200.00	Total 2421-Special Grant to Bodoland Autonomous Council	1000.00
1650.00	1650.00	1650.00	2971 Administrative Grants in BTC 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-ODS</i>	1650.00
1650.00	1650.00	1650.00	Total 32-Grants-in-aid General (Non-Salary)	1650.00
1650.00	1650.00	1650.00	Total 000-(No Sub-Sub Head)	1650.00
1650.00	1650.00	1650.00	Total 2971-Administrative Grants in BTC	1650.00
0.00	399.30	399.30	3947 Assistance to BTC Assembly Sectt 000 (No Sub-Sub Head) 31 Grants-in-aid General (Salary) 99 Others <i>EE</i>	359.37

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	399.30	399.30	Total 31-Grants-in-aid General (Salary)	359.37
0.00	399.30	399.30	Total 000-(No Sub-Sub Head)	359.37
0.00	399.30	399.30	Total 3947-Assistance to BTC Assembly Sectt	359.37
0.00	266.20	266.20	Financial Assistance for Construction of residential 5487 accomodation for BTC 183 Administrative Charge 31 Grants-in-aid General (Salary) 99 Others <i>EE</i>	239.58
0.00	266.20	266.20	Total 31-Grants-in-aid General (Salary)	239.58
0.00	266.20	266.20	Total 183-Administrative Charge	239.58
0.00	266.20	266.20	Total 5487-Financial Assistance for Construction of residential accomodation for BTC	239.58
			Construction of Indoor Stadium at Dotoma in Aid of Dotoma 5585 Anchalik sport Assosciation 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary)	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	174.54	174.54	99 Others <i>SOPD-GSP</i>	0.00
0.00	174.54	174.54	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	174.54	174.54	Total 000-(No Sub-Sub Head)	0.00
0.00	174.54	174.54	Total 5585-Construction of Indoor Stadium at Dotoma in Aid of Dotoma Anchalik sport Association	0.00
0.00	782.37	782.37	6341 Award of 13th Finance Commission 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	625.89
0.00	782.37	782.37	Total 32-Grants-in-aid General (Non-Salary)	625.89
0.00	782.37	782.37	Total 000-(No Sub-Sub Head)	625.89
0.00	782.37	782.37	Total 6341-Award of 13th Finance Commission	625.89
			BT10 50% Matching share to Bodo Peace Accord 2020 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary)	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	25000.00	25000.00	99 Others <i>SOPD-ODS</i>	20000.00
0.00	25000.00	25000.00	Total 32-Grants-in-aid General (Non-Salary)	20000.00
0.00	25000.00	25000.00	Total 000-(No Sub-Sub Head)	20000.00
0.00	25000.00	25000.00	Total BT10-50% Matching share to Bodo Peace Accord 2020	20000.00
83140.96	42724.45	42724.45	Total 800-Other Expenditure	36669.90
7.50	14.84	14.84	03 Welfare of Backward Classes 001 Direction and Administration 0881 Welfare of Tea Garden and Ex-Tea Garden Tribe 626 Esstt. of Director of Tea Garden & other Staff 01 Salaries 01 Pay <i>EE</i>	3.02
7.50	14.84	14.84	Total 01-Salaries	3.02
0.00	0.11	0.11	03 Travel Expenses 01 Regular <i>EE</i>	0.11
0.00	0.11	0.11	Total 03-Travel Expenses	0.11
0.00	0.06	0.06	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.05
0.00	0.06	0.06	99 Others <i>EE</i>	0.05
0.00	0.12	0.12	Total 04-Office Expenses	0.10
7.50	15.07	15.07	Total 626-Esstt. of Director of Tea Garden & other Staff	3.23

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
7.50	15.07	15.07	Total 0881-Welfare of Tea Garden and Ex-Tea Garden Tribe	3.23
7.50	15.07	15.07	Total 001-Direction and Administration	3.23
0.00	100.00	100.00	800 Other Expenditure Grants to Non Official Organisation doing Welfare Works 0880 amongst OBC People 777 Dev. Programme for OBC people 32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	100.00
0.00	100.00	100.00	Total 32-Grants-in-aid General (Non-Salary)	100.00
0.00	100.00	100.00	Total 777-Dev. Programme for OBC people	100.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	100.00	100.00	Total 0880-Grants to Non Official Organisation doing Welfare Works amongst OBC People	100.00
0.00	100.00	100.00	Total 800-Other Expenditure	100.00
49.47	41.04	41.04	80 General 001 Direction and Administration 0886 Directorate of Welfare of Plain Tribes & Backward Classes 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	40.59
49.47	41.04	41.04	Total 01-Salaries	40.59
0.36	0.36	0.36	02 Wages 06 Part Time Sweeper <i>EE</i>	0.36
0.36	0.36	0.36	Total 02-Wages	0.36
0.00	1.32	1.32	03 Travel Expenses 01 Regular <i>EE</i>	1.31
0.00	1.32	1.32	Total 03-Travel Expenses	1.31
0.00	0.66	0.66	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.65
0.00	0.06	0.06	99 Others <i>EE</i>	0.05
	0.00	0.00	<i>SOPD EE-SSA</i>	0.25
0.00	0.72	0.72	Total 04-Office Expenses	0.95

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	13 Major Works 99 Others <i>SOPD-G</i>	60.00
0.00	0.00	0.00	Total 13-Major Works	60.00
7336.45	888.26	888.26	26 Other Charges 99 Others <i>SOPD-G</i>	5408.00
7336.45	888.26	888.26	Total 26-Other Charges	5408.00
7386.28	931.70	931.70	Total 000-(No Sub-Sub Head)	5511.21
7386.28	931.70	931.70	Total 0886-Directorate of Welfare of Plain Tribes & Backward Classes	5511.21
211.32	291.86	291.86	0887 Estt. of welfare officers & other staff at S. 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	267.36
211.32	291.86	291.86	Total 01-Salaries	267.36
3.78	3.60	3.60	02 Wages 06 Part Time Sweeper <i>EE</i>	3.60
3.78	3.60	3.60	Total 02-Wages	3.60
0.00	0.61	0.61	03 Travel Expenses 01 Regular <i>EE</i>	0.60
0.00	0.61	0.61	Total 03-Travel Expenses	0.60
0.00	0.08	0.08	04 Office Expenses 01 Postage Stamp <i>EE</i>	0.07
0.00	1.45	1.45	03 Electricity and Water Charge <i>EE</i>	1.43
0.00	0.72	0.72	05 Stationery and Printing of Forms <i>EE</i>	0.71

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.72	0.72	99 Others <i>EE</i>	0.71
0.00	2.97	2.97	Total 04-Office Expenses	2.92
0.00	1.20	1.20	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	1.19
0.00	1.20	1.20	Total 06-Rents, Rates & Taxes / Royalty	1.19
215.10	300.24	300.24	Total 000-(No Sub-Sub Head)	275.67
215.10	300.24	300.24	Total 0887-Estt. of welfare officers & other staff at S.	275.67
7601.38	1231.94	1231.94	Total 001-Direction and Administration	5786.88
90849.36	44322.88	44322.88	Grand Total	42810.03
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(f) Labour and Labour Welfare	
690.26	877.42	896.43	2230 Labour & Employment	1771.58
690.26	877.42	896.43	Total-2230 Labour & Employment	1771.58
			<u>PART - II - DETAILS</u>	
			2230 Labour & Employment	
			01 Labour	
91.77	194.25	194.25	001 Direction and Administration	155.27
15.97	21.00	21.00	102 Working Conditions and safety	23.68
107.74	215.25	215.25	Total 01-Labour	178.95
			02 Employment	
102.05	87.03	95.75	004 Research and Statistics	76.09
224.06	160.62	164.28	101 Employment Services	129.11
326.11	247.65	260.03	Total 02-Employment	205.20
			03 Training	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
256.41	304.52	311.15		307.43
0.00	110.00	110.00	003 Training of Craftsmen & Supervisors	
			800 Other Expenditure	1080.00
256.41	414.52	421.15	Total 03-Training	1387.43
			<u>PART - III - DETAILS</u>	
			2230 Labour & Employment	
			01 Labour	
			001 Direction and Administration	
			0895 Agricultural Labour	
			000 (No Sub-Sub Head)	
91.31			01 Salaries	
	108.42	108.42	01 Pay	
			<i>EE</i>	99.59
91.31	108.42	108.42	Total 01-Salaries	99.59
			02 Wages	
0.46			01 Wages to Casual Employees	
0.00			06 Part Time Sweeper	
	0.48	0.48		
			<i>EE</i>	0.48
0.46	0.48	0.48	Total 02-Wages	0.48
			03 Travel Expenses	
0.00			01 Regular	
	0.48	0.48		
			<i>EE</i>	0.47
0.00	0.48	0.48	Total 03-Travel Expenses	0.47
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.57	0.57		
			<i>EE</i>	0.56
0.00	1.10	1.10	99 Others	
			<i>EE</i>	1.00
0.00	1.67	1.67	Total 04-Office Expenses	1.56
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	3.20	3.20		
			<i>EE</i>	3.17
0.00	3.20	3.20	Total 06-Rents, Rates & Taxes / Royalty	3.17
			13 Major Works	
0.00			99 Others	
	47.00	47.00		
			<i>SOPD-G</i>	17.00
0.00	47.00	47.00	Total 13-Major Works	17.00
			26 Other Charges	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	33.00	33.00	99 Others <i>SOPD-G</i>	33.00
0.00	33.00	33.00	Total 26-Other Charges	33.00
91.77	194.25	194.25	Total 000-(No Sub-Sub Head)	155.27
91.77	194.25	194.25	Total 0895-Agricultural Labour	155.27
91.77	194.25	194.25	Total 001-Direction and Administration	155.27
15.97	19.69	19.69	102 Working Conditions and safety 0902 Inspector of Factories (District Offices) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	22.03
15.97	19.69	19.69	Total 01-Salaries	22.03
0.00	0.12	0.12	02 Wages 06 Part Time Sweeper <i>EE</i>	0.48
0.00	0.12	0.12	Total 02-Wages	0.48
0.00	0.13	0.13	03 Travel Expenses 01 Regular <i>EE</i>	0.13
0.00	0.13	0.13	Total 03-Travel Expenses	0.13
0.00	0.28	0.28	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.27
0.00	0.13	0.13	99 Others <i>EE</i>	0.13
0.00	0.41	0.41	Total 04-Office Expenses	0.40
0.00	0.65	0.65	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	0.64
0.00	0.65	0.65	Total 06-Rents, Rates & Taxes / Royalty	0.64
15.97	21.00	21.00	Total 000-(No Sub-Sub Head)	23.68

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
15.97	21.00	21.00	Total 0902-Inspector of Factories (District Offices)	23.68
15.97	21.00	21.00	Total 102-Working Conditions and safety	23.68
61.31	34.25	34.25	02 Employment 004 Research and Statistics 0908 Collection of Employment Market Information 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	24.17
61.31	34.25	34.25	Total 01-Salaries	24.17
0.56	0.17	0.17	03 Travel Expenses 01 Regular <i>EE</i>	0.16
0.56	0.17	0.17	Total 03-Travel Expenses	0.16
0.00	0.28	0.28	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.27
0.00	0.17	0.17	99 Others <i>EE</i>	0.16
0.00	0.45	0.45	Total 04-Office Expenses	0.43
61.87	34.87	34.87	Total 000-(No Sub-Sub Head)	24.76
61.87	34.87	34.87	Total 0908-Collection of Employment Market Information	24.76
			0911 Expansion Of Employment Service 000 (No Sub-Sub Head) 01 Salaries	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
24.48	30.70	30.70	01 Pay <i>EE</i>	26.09
24.48	30.70	30.70	Total 01-Salaries	26.09
1.59	0.20	0.20	03 Travel Expenses 01 Regular <i>EE</i>	0.20
1.59	0.20	0.20	Total 03-Travel Expenses	0.20
0.00	0.28	0.28	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.27
0.00	0.14	0.14	99 Others <i>EE</i>	0.14
0.00	0.42	0.42	Total 04-Office Expenses	0.41
26.07	31.32	31.32	Total 000-(No Sub-Sub Head)	26.70
26.07	31.32	31.32	Total 0911-Expansion Of Employment Service	26.70
14.11	20.47	20.47	1258 Vocational Guidance and Employment Counselling 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	24.26
0.00	0.00	8.72	99 Others <i>EE</i>	0.00
14.11	20.47	29.19	Total 01-Salaries	24.26
0.00	0.13	0.13	03 Travel Expenses 01 Regular <i>EE</i>	0.13
0.00	0.13	0.13	Total 03-Travel Expenses	0.13
0.00	0.13	0.13	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.13
0.00	0.11	0.11	99 Others <i>EE</i>	0.11
0.00	0.24	0.24	Total 04-Office Expenses	0.24
14.11	20.84	29.56	Total 000-(No Sub-Sub Head)	24.63

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
14.11	20.84	29.56	Total 1258-Vocational Guidance and Employment Counselling	24.63
102.05	87.03	95.75	Total 004-Research and Statistics	76.09
72.22	102.56	102.56	101 Employment Services 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	84.81
72.22	102.56	102.56	Total 01-Salaries	84.81
0.32 0.00	0.47	0.47	02 Wages 01 Wages to Casual Employees 06 Part Time Sweeper <i>EE</i>	3.24
0.32	0.47	0.47	Total 02-Wages	3.24
0.52	0.42	0.42	03 Travel Expenses 01 Regular <i>EE</i>	0.41
0.52	0.42	0.42	Total 03-Travel Expenses	0.41
0.00 0.00	0.42	1.47	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	1.44
0.00	0.42	0.42	99 Others <i>EE</i>	0.41
0.00	0.84	1.89	Total 04-Office Expenses	1.85
0.00	1.33	3.94	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	3.80
0.00	1.33	3.94	Total 06-Rents, Rates & Taxes / Royalty	3.80
			13 Major Works	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	33.00	33.00	99 Others SOPD-G	10.00
0.00	33.00	33.00	Total 13-Major Works	10.00
151.00	22.00	22.00	26 Other Charges 99 Others SOPD-G	25.00
151.00	22.00	22.00	Total 26-Other Charges	25.00
224.06	160.62	164.28	Total 000-(No Sub-Sub Head)	129.11
224.06	160.62	164.28	Total 0000-(No Sub Head)	129.11
224.06	160.62	164.28	Total 101-Employment Services	129.11
65.74	71.64	71.64	03 Training 003 Training of Craftsmen & Supervisors 0917 Industrial Training School 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	71.06
65.74	71.64	71.64	Total 01-Salaries	71.06
0.00	0.17	0.17	03 Travel Expenses 01 Regular EE	0.16
0.00	0.17	0.17	Total 03-Travel Expenses	0.16
0.00	0.84	0.84	04 Office Expenses 03 Electricity and Water Charge EE	0.83
0.00	0.28	0.28	99 Others EE	0.27
0.00	1.12	1.12	Total 04-Office Expenses	1.10
19.00	0.00	0.00	26 Other Charges 99 Others	0.00
19.00	0.00	0.00	Total 26-Other Charges	0.00
84.74	72.93	72.93	Total 000-(No Sub-Sub Head)	72.32
84.74	72.93	72.93	Total 0917-Industrial Training School	72.32
			4228 Establishment of I.T.I Kokrajhar 966 (No Sub-Sub Head)	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
94.57	126.96	126.96	01 Salaries 01 Pay	EE 126.64
94.57	126.96	126.96	Total 01-Salaries	126.64
1.54	0.96	0.96	03 Travel Expenses 01 Regular	EE 0.95
1.54	0.96	0.96	Total 03-Travel Expenses	0.95
0.00	0.86	0.86	04 Office Expenses 03 Electricity and Water Charge	EE 0.85
0.23	0.42	0.42	99 Others	EE 0.41
0.23	1.28	1.28	Total 04-Office Expenses	1.26
0.00	0.27	0.27	10 Scholarship and Stipend 99 Others	EE 0.26
0.00	0.27	0.27	Total 10-Scholarship and Stipend	0.26
1.20	1.32	1.32	19 Materials & Supplies 99 Others	EE 1.31
1.20	1.32	1.32	Total 19-Materials & Supplies	1.31
97.54	130.79	130.79	Total 966-(No Sub-Sub Head)	130.42
97.54	130.79	130.79	Total 4228-Establishment of I.T.I Kokrajhar	130.42
74.13	98.61	98.61	4229 Udalguri 000 (No Sub-Sub Head) 01 Salaries 01 Pay	EE 102.54
0.00	0.00	6.63	12 Arrear Salary/DA	EE 0.00
74.13	98.61	105.24	Total 01-Salaries	102.54
0.00	0.38	0.38	03 Travel Expenses 01 Regular	EE 0.37
0.00	0.38	0.38	Total 03-Travel Expenses	0.37
0.00			04 Office Expenses 03 Electricity and Water Charge	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.82	0.82	99 Others	0.81
	0.99	0.99		0.97
0.00	1.81	1.81	Total 04-Office Expenses	1.78
74.13	100.80	107.43	Total 000-(No Sub-Sub Head)	104.69
74.13	100.80	107.43	Total 4229-Udalguri	104.69
256.41	304.52	311.15	Total 003-Training of Craftsmen & Supervisors	307.43
0.00			800 Other Expenditure 0000 (No Sub Head) 000 (No Sub-Sub Head) 13 Major Works 99 Others	
	82.50	82.50		58.00
0.00	82.50	82.50	Total 13-Major Works	58.00
0.00			26 Other Charges 99 Others	
	27.50	27.50		1022.00
0.00	27.50	27.50	Total 26-Other Charges	1022.00
0.00	110.00	110.00	Total 000-(No Sub-Sub Head)	1080.00
0.00	110.00	110.00	Total 0000-(No Sub Head)	1080.00
0.00	110.00	110.00	Total 800-Other Expenditure	1080.00
690.26	877.42	896.43	Grand Total	1771.58
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(g) Social Welfare and Nutrition	
956.85	1031.89	1049.04	2235 Social Security & Welfare	1004.80
956.85	1031.89	1049.04	Total-2235 Social Security & Welfare	1004.80
			<u>PART - II - DETAILS</u>	
			2235 Social Security & Welfare	
			02 Social Welfare	
817.35	716.13	716.13	001 Direction and Administration	752.04
4.09	6.38	6.38	102 Child Welfare	7.35
26.58	37.41	37.41	105 Prohibition	25.74
0.00	155.00	155.00	200 Other Programmes	115.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
87.14	81.46	86.42	796 Tribal Area Sub-Plan	70.37
935.16	996.38	1001.34	Total 02-Social Welfare	970.50
5.70	8.44	8.44	60 Other Social Security and Welfare Programme	7.21
15.99	27.07	39.26	102 Pensions under Social Security Scheme 200 Other Programmes	27.09
21.69	35.51	47.70	Total 60-Other Social Security and Welfare Programme	34.30
			<u>PART - III - DETAILS</u>	
92.02	119.23	119.23	2235 Social Security & Welfare 02 Social Welfare 001 Direction and Administration 0142 District & Subordinate Offices 000 (No Sub-Sub Head) 01 Salaries 01 Pay	97.25 <i>EE</i>
92.02	119.23	119.23	Total 01-Salaries	97.25
0.00	0.72	0.72	03 Travel Expenses 01 Regular	0.71 <i>EE</i>
0.00	0.72	0.72	Total 03-Travel Expenses	0.71
0.00	0.57	0.57	04 Office Expenses 03 Electricity and Water Charge	0.56 <i>EE</i>
0.00	0.61	0.61	99 Others	0.60 <i>EE</i>
0.00	1.18	1.18	Total 04-Office Expenses	1.16
0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	1.92 <i>EE</i>
0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	1.92
174.34	215.00	215.00	13 Major Works 99 Others	226.00 <i>SOPD-G</i>
174.34	215.00	215.00	Total 13-Major Works	226.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
35.97	20.00	20.00	14 Minor Works 01 Normal SOPD-G	50.00
35.97	20.00	20.00	Total 14-Minor Works	50.00
357.98	360.00	360.00	26 Other Charges 99 Others SOPD-G	375.00
357.98	360.00	360.00	Total 26-Other Charges	375.00
157.04			32 Grants-in-aid General (Non-Salary) 99 Others	
157.04	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
817.35	716.13	716.13	Total 000-(No Sub-Sub Head)	752.04
817.35	716.13	716.13	Total 0142-District & Subordinate Offices	752.04
817.35	716.13	716.13	Total 001-Direction and Administration	752.04
4.09	5.93	5.93	102 Child Welfare 0116 Balwadi Programme 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	6.94
0.00	0.16	0.16	16 Fixed Pay EE	0.14
4.09	6.09	6.09	Total 01-Salaries	7.08
0.00	0.17	0.17	03 Travel Expenses 01 Regular EE	0.16
0.00	0.17	0.17	Total 03-Travel Expenses	0.16
0.00	0.08	0.08	04 Office Expenses 03 Electricity and Water Charge EE	0.07
0.00	0.04	0.04	99 Others EE	0.04
0.00	0.12	0.12	Total 04-Office Expenses	0.11

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
4.09	6.38	6.38	Total 000-(No Sub-Sub Head)	7.35
4.09	6.38	6.38	Total 0116-Balwadi Programme	7.35
4.09	6.38	6.38	Total 102-Child Welfare	7.35
26.24	36.87	36.87	105 Prohibition 1729 Prohibition Propaganda 000 (No Sub-Sub Head) 01 Salaries 01 Pay	EE 25.23
26.24	36.87	36.87	Total 01-Salaries	25.23
0.00	0.28	0.28	03 Travel Expenses 01 Regular	EE 0.27
0.00	0.28	0.28	Total 03-Travel Expenses	0.27
0.34	0.18	0.18	04 Office Expenses 03 Electricity and Water Charge	EE 0.17
0.00	0.08	0.08	99 Others	EE 0.07
0.34	0.26	0.26	Total 04-Office Expenses	0.24
26.58	37.41	37.41	Total 000-(No Sub-Sub Head)	25.74
26.58	37.41	37.41	Total 1729-Prohibition Propaganda	25.74
26.58	37.41	37.41	Total 105-Prohibition	25.74
0.00	155.00	155.00	200 Other Programmes 0205 Other Welfare Schemes 818 Rehabilitation Grant to Physically Handicapped 32 Grants-in-aid General (Non-Salary) 99 Others	SOPD-G 115.00
0.00	155.00	155.00	Total 32-Grants-in-aid General (Non-Salary)	115.00
0.00	155.00	155.00	Total 818-Rehabilitation Grant to Physically Handicapped	115.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	155.00	155.00	Total 0205-Other Welfare Schemes	115.00
0.00	155.00	155.00	Total 200-Other Programmes	115.00
			796 Tribal Area Sub-Plan	
			0142 District & Subordinate Offices	
			536 VTRC, Barama	
			01 Salaries	
45.48			01 Pay	
	58.89	58.89		EE 48.04
45.48	58.89	58.89	Total 01-Salaries	48.04
			03 Travel Expenses	
0.00			01 Regular	
	0.31	0.31		EE 0.31
0.00	0.31	0.31	Total 03-Travel Expenses	0.31
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.20	0.20		EE 0.20
0.00			99 Others	
	0.08	0.08		EE 0.07
0.00	0.28	0.28	Total 04-Office Expenses	0.27
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.73	0.73		EE 0.72
0.00	0.73	0.73	Total 06-Rents, Rates & Taxes / Royalty	0.72
			10 Scholarship and Stipend	
0.00			01 Scholarship	
	0.66	0.66		EE 0.65
0.00	0.66	0.66	Total 10-Scholarship and Stipend	0.65
			17 Maintenance	
0.12			99 Others	
	0.12	0.12		EE 0.12
0.12	0.12	0.12	Total 17-Maintenance	0.12
			19 Materials & Supplies	
0.66			99 Others	
	0.72	0.72		EE 0.71
0.66	0.72	0.72	Total 19-Materials & Supplies	0.71

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
46.26	61.71	61.71	Total 536-VTRC, Barama	50.82
39.63	17.83	22.79	Vocational training & Regional Rehabilitation centre for women, 537 Kachukata 01 Salaries 01 Pay <i>EE</i>	17.66
39.63	17.83	22.79	Total 01-Salaries	17.66
0.00	0.17	0.17	03 Travel Expenses 01 Regular <i>EE</i>	0.16
0.00	0.17	0.17	Total 03-Travel Expenses	0.16
0.00	0.13	0.13	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.13
0.00	0.05	0.05	99 Others <i>EE</i>	0.05
0.00	0.18	0.18	Total 04-Office Expenses	0.18
0.00	0.20	0.20	10 Scholarship and Stipend 01 Scholarship <i>EE</i>	0.20
0.00	0.20	0.20	Total 10-Scholarship and Stipend	0.20
0.60	0.66	0.66	17 Maintenance 99 Others <i>EE</i>	0.65
0.60	0.66	0.66	Total 17-Maintenance	0.65
0.65	0.71	0.71	19 Materials & Supplies 99 Others <i>EE</i>	0.70
0.65	0.71	0.71	Total 19-Materials & Supplies	0.70
40.88	19.75	24.71	Total 537-Vocational training & Regional Rehabilitation centre for women, Kachukata	19.55
87.14	81.46	86.42	Total 0142-District & Subordinate Offices	70.37
87.14	81.46	86.42	Total 796-Tribal Area Sub-Plan	70.37
			60 Other Social Security and Welfare Programme	
			102 Pensions under Social Security Scheme	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
5.70	8.26	8.26	0199 Old age Pension Schemes 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	7.03
5.70	8.26	8.26	Total 01-Salaries	7.03
0.00	0.12	0.12	03 Travel Expenses 01 Regular <i>EE</i>	0.12
0.00	0.12	0.12	Total 03-Travel Expenses	0.12
0.00	0.04	0.04	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.04
0.00	0.02	0.02	99 Others <i>EE</i>	0.02
0.00	0.06	0.06	Total 04-Office Expenses	0.06
5.70	8.44	8.44	Total 000-(No Sub-Sub Head)	7.21
5.70	8.44	8.44	Total 0199-Old age Pension Schemes	7.21
5.70	8.44	8.44	Total 102-Pensions under Social Security Scheme	7.21
12.66	24.21	24.21	200 Other Programmes 1790 Other Miscellaneous Expenditure 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	24.26
12.66	24.21	24.21	Total 01-Salaries	24.26
3.33	1.22	1.22	03 Travel Expenses 01 Regular <i>EE</i>	1.21
3.33	1.22	1.22	Total 03-Travel Expenses	1.21
0.00	0.42	0.42	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.41
0.00	1.22	1.22	99 Others <i>EE</i>	1.21

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	1.64	1.64	Total 04-Office Expenses	1.62
0.00	0.00	12.19	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	0.00
0.00	0.00	12.19	Total 06-Rents, Rates & Taxes / Royalty	0.00
15.99	27.07	39.26	Total 000-(No Sub-Sub Head)	27.09
15.99	27.07	39.26	Total 1790-Other Miscellaneous Expenditure	27.09
15.99	27.07	39.26	Total 200-Other Programmes	27.09
956.85	1031.89	1049.04	Grand Total	1004.80
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
4813.81	5678.22	5734.13	2401 Crop Husbandary - Horticulture	5797.32
4813.81	5678.22	5734.13	Total-2401 Crop Husbandary - Horticulture	5797.32
			<u>PART - II - DETAILS</u>	
			2401 Crop Husbandary - Horticulture	
			00 (No Sub-Major Head)	
1992.55	2229.83	2281.27	001 Direction and Administration	2006.92
206.83	340.16	340.16	104 Agricultural Farms	709.03
72.02	131.13	131.13	105 Manures and Fertilisers	191.85
28.59	59.95	59.95	107 Plant Protection	54.01
3.15	5.06	5.06	108 Commercial Crops	4.58
331.31	690.87	690.87		691.79
			109 Extension and Farmers Training	
5.55	8.96	8.96	110 Crop Insurance	7.94
52.05	80.19	80.19		75.53
			111 Agricultural Economics and Statistics	
1884.92	1626.64	1630.35	113 Agricultural Engineering	1421.77

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
39.31	68.25	68.25		61.92
197.53	437.18	437.94	119 Horticulture and Vegetable Crops 800 Other Expenditure	571.98
4813.81	5678.22	5734.13	Total 00-(No Sub-Major Head)	5797.32
			<u>PART - III - DETAILS</u>	
1489.92	1467.61	1467.61	2401 Crop Husbandary - Horticulture 00 (No Sub-Major Head) 001 Direction and Administration 0240 Subordinate Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay	1269.70
1489.92	1467.61	1467.61	Total 01-Salaries	1269.70
2.10	1.93	1.93	03 Travel Expenses 01 Regular	1.91
2.10	1.93	1.93	Total 03-Travel Expenses	1.91
12.63	5.23	5.23	04 Office Expenses 03 Electricity and Water Charge	5.18
0.00	3.63	3.63	08 Maintenance of Vehicles	3.59
0.00	4.85	4.85	99 Others	4.80
12.63	13.71	13.71	Total 04-Office Expenses	13.57
0.08	0.08	0.08	11 Hospitality Expenses / Sumptuary Allowances etc 99 Others	0.07
0.08	0.08	0.08	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.07
0.17	0.18	0.18	15 Machinery and Equipment / Tools & Plants 99 Others	0.16

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.17	0.18	0.18	Total 15-Machinery and Equipment / Tools & Plants	0.16
0.22			16 Purchase of Motor Vehicles	
0.00			00 NULL	
	27.00	27.00	01 Purchase of Staff Vehicles	
			SOPD-G	0.00
0.22	27.00	27.00	Total 16-Purchase of Motor Vehicles	0.00
1505.12	1510.51	1510.51	Total 000-(No Sub-Sub Head)	1285.41
1505.12	1510.51	1510.51	Total 0240-Subordinate Establishment	1285.41
444.57			1026 Intensive Agriculture Extention Schemes	
	662.83	662.83	000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	EE
			99 Others	645.80
0.00	0.00	36.44		EE
444.57	662.83	699.27	Total 01-Salaries	645.80
0.52			03 Travel Expenses	
	0.72	0.72	01 Regular	
				EE
0.52	0.72	0.72	Total 03-Travel Expenses	0.71
1.08			04 Office Expenses	
	0.72	0.72	03 Electricity and Water Charge	EE
0.00			08 Maintenance of Vehicles	0.71
	0.12	0.12		EE
0.00			99 Others	0.12
	0.28	0.28		EE
1.08	1.12	1.12	Total 04-Office Expenses	0.27
0.20			14 Minor Works	
	0.11	0.11	01 Normal	
				EE
0.20	0.11	0.11	Total 14-Minor Works	0.11

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.78	0.70	0.70	15 Machinery and Equipment / Tools & Plants 99 Others EE	0.69
0.78	0.70	0.70	Total 15-Machinery and Equipment / Tools & Plants	0.69
0.37	0.29	0.29	17 Maintenance 99 Others EE	0.28
0.37	0.29	0.29	Total 17-Maintenance	0.28
1.08	0.80	0.80	19 Materials & Supplies 99 Others EE	0.79
1.08	0.80	0.80	Total 19-Materials & Supplies	0.79
448.60	666.57	703.01	Total 000-(No Sub-Sub Head)	649.48
448.60	666.57	703.01	Total 1026-Intensive Agriculture Extention Schemes	649.48
37.96	51.14	51.14	1027 Field trial stations & Cell 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	70.33
0.00	0.00	15.00	99 Others EE	0.00
37.96	51.14	66.14	Total 01-Salaries	70.33
0.00	1.08	1.08	02 Wages 01 Wages to Casual Employees EE	1.18
0.00	1.08	1.08	Total 02-Wages	1.18
0.25	0.25	0.25	03 Travel Expenses 01 Regular EE	0.24
0.25	0.25	0.25	Total 03-Travel Expenses	0.24
0.00	0.13	0.13	04 Office Expenses 03 Electricity and Water Charge EE	0.13

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.29	0.05	0.05	99 Others <i>EE</i>	0.05
0.29	0.18	0.18	Total 04-Office Expenses	0.18
0.27	0.10	0.10	17 Maintenance 99 Others <i>EE</i>	0.10
0.27	0.10	0.10	Total 17-Maintenance	0.10
0.06			19 Materials & Supplies 99 Others	
0.06	0.00	0.00	Total 19-Materials & Supplies	0.00
38.83	52.75	67.75	Total 000-(No Sub-Sub Head)	72.03
38.83	52.75	67.75	Total 1027-Field trial stations & Cell	72.03
1992.55	2229.83	2281.27	Total 001-Direction and Administration	2006.92
6.76	12.10	12.10	104 Agricultural Farms 0284 Agriculture Farming Corporation 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	11.97
6.76	12.10	12.10	Total 01-Salaries	11.97
0.05			03 Travel Expenses 00 NULL	
0.05	0.00	0.00	Total 03-Travel Expenses	0.00
0.02	0.04	0.04	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.04
0.00	0.02	0.02	99 Others <i>EE</i>	0.02
0.02	0.06	0.06	Total 04-Office Expenses	0.06
200.00	328.00	328.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	697.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
200.00	328.00	328.00	Total 32-Grants-in-aid General (Non-Salary)	697.00
206.83	340.16	340.16	Total 000-(No Sub-Sub Head)	709.03
206.83	340.16	340.16	Total 0284-Agriculture Farming Corporation	709.03
206.83	340.16	340.16	Total 104-Agricultural Farms	709.03
			105 Manures and Fertilisers	
			1042 Soil testing and Soil fertility Index	
			000 (No Sub-Sub Head)	
			01 Salaries	
38.38			01 Pay	
	74.35	74.35		EE 63.18
38.38	74.35	74.35	Total 01-Salaries	63.18
			03 Travel Expenses	
0.10			01 Regular	
	0.11	0.11		EE 0.11
0.10	0.11	0.11	Total 03-Travel Expenses	0.11
			04 Office Expenses	
0.22			03 Electricity and Water Charge	
	0.28	0.28		EE 0.27
0.00			99 Others	
	0.14	0.14		EE 0.14
0.22	0.42	0.42	Total 04-Office Expenses	0.41
			15 Machinery and Equipment / Tools & Plants	
0.08			99 Others	
	0.08	0.08		EE 0.07
0.08	0.08	0.08	Total 15-Machinery and Equipment / Tools & Plants	0.07
			17 Maintenance	
0.32			99 Others	
	0.17	0.17		EE 0.16
	5.00	5.00		SOPD-G 20.00
0.32	5.17	5.17	Total 17-Maintenance	20.16
39.10	80.13	80.13	Total 000-(No Sub-Sub Head)	83.93

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
39.10	80.13	80.13	Total 1042-Soil testing and Soil fertility Index	83.93
12.76	30.84	30.84	1045 Schemes for Soil & Land survey 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	27.78
12.76	30.84	30.84	Total 01-Salaries	27.78
0.06	0.06	0.06	03 Travel Expenses 01 Regular <i>EE</i>	0.05
0.06	0.06	0.06	Total 03-Travel Expenses	0.05
0.10	0.08	0.08	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.07
0.00	0.02	0.02	99 Others <i>EE</i>	0.02
0.10	0.10	0.10	Total 04-Office Expenses	0.09
20.00	20.00	20.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	80.00
20.00	20.00	20.00	Total 32-Grants-in-aid General (Non-Salary)	80.00
32.92	51.00	51.00	Total 000-(No Sub-Sub Head)	107.92
32.92	51.00	51.00	Total 1045-Schemes for Soil & Land survey	107.92
72.02	131.13	131.13	Total 105-Manures and Fertilisers	191.85
6.14			107 Plant Protection 0208 Plant Protection Campaign 000 (No Sub-Sub Head) 01 Salaries 01 Pay	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
	10.35	10.35	EE	9.90
6.14	10.35	10.35	Total 01-Salaries	9.90
0.06			03 Travel Expenses 01 Regular	
	0.06	0.06	EE	0.05
0.06	0.06	0.06	Total 03-Travel Expenses	0.05
0.07			04 Office Expenses 03 Electricity and Water Charge	
	0.04	0.04	EE	0.04
0.00			99 Others	
	0.03	0.03	EE	0.03
0.07	0.07	0.07	Total 04-Office Expenses	0.07
0.00			32 Grants-in-aid General (Non-Salary) 99 Others	
	10.00	10.00	SOPD-G	20.00
0.00	10.00	10.00	Total 32-Grants-in-aid General (Non-Salary)	20.00
6.27	20.48	20.48	Total 000-(No Sub-Sub Head)	30.02
6.27	20.48	20.48	Total 0208-Plant Protection Campaign	30.02
22.15			1054 Pest Surveillance 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
	39.30	39.30	EE	23.84
22.15	39.30	39.30	Total 01-Salaries	23.84
0.08			03 Travel Expenses 01 Regular	
	0.08	0.08	EE	0.07
0.08	0.08	0.08	Total 03-Travel Expenses	0.07
0.00			04 Office Expenses 03 Electricity and Water Charge	
	0.06	0.06	EE	0.05
0.09			99 Others	
	0.03	0.03	EE	0.03
0.09	0.09	0.09	Total 04-Office Expenses	0.08
22.32	39.47	39.47	Total 000-(No Sub-Sub Head)	23.99

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
22.32	39.47	39.47	Total 1054-Pest Surveillance	23.99
28.59	59.95	59.95	Total 107-Plant Protection	54.01
3.04			108 Commercial Crops 1060 Jute Development 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
	4.95	4.95		EE 4.48
3.04	4.95	4.95	Total 01-Salaries	4.48
0.08			03 Travel Expenses 01 Regular	
	0.08	0.08		EE 0.07
0.08	0.08	0.08	Total 03-Travel Expenses	0.07
0.03			04 Office Expenses 03 Electricity and Water Charge	
	0.02	0.02		EE 0.02
0.00			99 Others	
	0.01	0.01		EE 0.01
0.03	0.03	0.03	Total 04-Office Expenses	0.03
3.15	5.06	5.06	Total 000-(No Sub-Sub Head)	4.58
3.15	5.06	5.06	Total 1060-Jute Development	4.58
3.15	5.06	5.06	Total 108-Commercial Crops	4.58
9.24			109 Extension and Farmers Training 1077 Farmers institutes & EMTC 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
	14.51	14.51		EE 11.47
9.24	14.51	14.51	Total 01-Salaries	11.47
0.03			03 Travel Expenses 01 Regular	
	0.03	0.03		EE 0.03
0.03	0.03	0.03	Total 03-Travel Expenses	0.03
0.02			04 Office Expenses 03 Electricity and Water Charge	
	0.03	0.03		EE 0.03
0.00			99 Others	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
	0.02	0.02	EE	0.02
0.02	0.05	0.05	Total 04-Office Expenses	0.05
9.29	14.59	14.59	Total 000-(No Sub-Sub Head)	11.55
9.29	14.59	14.59	Total 1077-Farmers institutes & EMTC	11.55
6.33	9.20	9.20	1078 Training in Farm Machinerics 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	9.00
6.33	9.20	9.20	Total 01-Salaries	9.00
0.04	0.04	0.04	03 Travel Expenses 01 Regular EE	0.04
0.04	0.04	0.04	Total 03-Travel Expenses	0.04
0.07	0.05	0.05	04 Office Expenses 03 Electricity and Water Charge EE	0.05
0.00	0.02	0.02	99 Others EE	0.02
0.07	0.07	0.07	Total 04-Office Expenses	0.07
6.44	9.31	9.31	Total 000-(No Sub-Sub Head)	9.11
6.44	9.31	9.31	Total 1078-Training in Farm Machinerics	9.11
179.12	291.83	291.83	1079 NAEP-III (Mission Double Cropping) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	244.76
179.12	291.83	291.83	Total 01-Salaries	244.76
0.95	1.20	1.20	03 Travel Expenses 01 Regular EE	1.19
0.95	1.20	1.20	Total 03-Travel Expenses	1.19
0.84	0.36	0.36	04 Office Expenses 03 Electricity and Water Charge EE	0.35

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.10	0.10	08 Maintenance of Vehicles <i>EE</i>	0.10
0.00	0.50	0.50	99 Others <i>EE</i>	0.50
0.84	0.96	0.96	Total 04-Office Expenses	0.95
0.12	0.06	0.06	15 Machinery and Equipment / Tools & Plants 99 Others <i>EE</i>	0.05
0.12	0.06	0.06	Total 15-Machinery and Equipment / Tools & Plants	0.05
61.00	138.00	138.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	264.00
61.00	138.00	138.00	Total 32-Grants-in-aid General (Non-Salary)	264.00
242.03	432.05	432.05	Total 000-(No Sub-Sub Head)	510.95
242.03	432.05	432.05	Total 1079-NAEP-III (Mission Double Cropping)	510.95
73.20	234.59	234.59	1081 Special Sub-project (NAEP-III) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	159.87
73.20	234.59	234.59	Total 01-Salaries	159.87
0.05	0.08	0.08	03 Travel Expenses 01 Regular <i>EE</i>	0.07
0.05	0.08	0.08	Total 03-Travel Expenses	0.07
0.24	0.14	0.14	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.14
0.00	0.05	0.05	99 Others <i>EE</i>	0.05
0.24	0.19	0.19	Total 04-Office Expenses	0.19

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.06	0.06	0.06	17 Maintenance 99 Others <i>EE</i>	0.05
0.06	0.06	0.06	Total 17-Maintenance	0.05
73.55	234.92	234.92	Total 000-(No Sub-Sub Head)	160.18
73.55	234.92	234.92	Total 1081-Special Sub-project (NAEP-III)	160.18
331.31	690.87	690.87	Total 109-Extension and Farmers Training	691.79
5.46	8.87	8.87	110 Crop Insurance 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	7.86
5.46	8.87	8.87	Total 01-Salaries	7.86
0.06	0.06	0.06	03 Travel Expenses 01 Regular <i>EE</i>	0.05
0.06	0.06	0.06	Total 03-Travel Expenses	0.05
0.03	0.02	0.02	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.02
0.00	0.01	0.01	99 Others <i>EE</i>	0.01
0.03	0.03	0.03	Total 04-Office Expenses	0.03
5.55	8.96	8.96	Total 000-(No Sub-Sub Head)	7.94
5.55	8.96	8.96	Total 0000-(No Sub Head)	7.94
5.55	8.96	8.96	Total 110-Crop Insurance	7.94
51.61	79.74	79.74	111 Agricultural Economics and Statistics 0293 Sample Survey & Evaluation 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	75.10
51.61	79.74	79.74	Total 01-Salaries	75.10
0.26			03 Travel Expenses 01 Regular	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
	0.27	0.27	EE	0.26
0.26	0.27	0.27	Total 03-Travel Expenses	0.26
0.18			04 Office Expenses	
	0.12	0.12	03 Electricity and Water Charge	EE 0.12
0.00	0.06	0.06	99 Others	EE 0.05
0.18	0.18	0.18	Total 04-Office Expenses	0.17
52.05	80.19	80.19	Total 000-(No Sub-Sub Head)	75.53
52.05	80.19	80.19	Total 0293-Sample Survey & Evaluation	75.53
52.05	80.19	80.19	Total 111-Agricultural Economics and Statistics	75.53
89.03	150.60	150.60	113 Agricultural Engineering 0044 Agriculture Implements 000 (No Sub-Sub Head) 01 Salaries 01 Pay	EE 117.97
89.03	150.60	150.60	Total 01-Salaries	117.97
0.33	0.62	0.62	03 Travel Expenses 01 Regular	EE 0.61
0.33	0.62	0.62	Total 03-Travel Expenses	0.61
1.93	1.80	1.80	04 Office Expenses 03 Electricity and Water Charge	EE 1.78
0.00	0.42	0.42	99 Others	EE 0.41
1.93	2.22	2.22	Total 04-Office Expenses	2.19
0.00	0.30	0.30	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	EE 0.30
0.00	0.30	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.30
0.71			17 Maintenance 99 Others	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
	0.40	0.40	EE	0.40
0.71	0.40	0.40	Total 17-Maintenance	0.40
0.00			19 Materials & Supplies	
	4.00	4.00	99 Others	
			SOPD-G	5.00
0.00	4.00	4.00	Total 19-Materials & Supplies	5.00
92.00	158.14	158.14	Total 000-(No Sub-Sub Head)	126.47
92.00	158.14	158.14	Total 0044-Agriculture Implements	126.47
1280.45			0183 Land Development (Minor Irrigation)	
	668.00	668.00	000 (No Sub-Sub Head)	
			14 Minor Works	
			01 Normal	
			SOPD-G	1086.00
1280.45	668.00	668.00	Total 14-Minor Works	1086.00
1280.45	668.00	668.00	Total 000-(No Sub-Sub Head)	1086.00
1280.45	668.00	668.00	Total 0183-Land Development (Minor Irrigation)	1086.00
8.24			0184 Land Reclamation	
	11.39	15.10	000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
			EE	14.60
8.24	11.39	15.10	Total 01-Salaries	14.60
0.08			03 Travel Expenses	
	0.08	0.08	01 Regular	
			EE	0.07
0.08	0.08	0.08	Total 03-Travel Expenses	0.07
0.09			04 Office Expenses	
	0.06	0.06	03 Electricity and Water Charge	
			EE	0.05
0.00	0.03	0.03	99 Others	
			EE	0.03
0.09	0.09	0.09	Total 04-Office Expenses	0.08
8.41	11.56	15.27	Total 000-(No Sub-Sub Head)	14.75
8.41	11.56	15.27	Total 0184-Land Reclamation	14.75
			1091 Micro water Shed	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
14.05	34.69	34.69	000 (No Sub-Sub Head) 01 Salaries 01 Pay	EE 16.93
14.05	34.69	34.69	Total 01-Salaries	16.93
0.08	0.08	0.08	03 Travel Expenses 01 Regular	EE 0.07
0.08	0.08	0.08	Total 03-Travel Expenses	0.07
0.00	0.05	0.05	04 Office Expenses 03 Electricity and Water Charge	EE 0.05
0.07	0.02	0.02	99 Others	EE 0.02
0.07	0.07	0.07	Total 04-Office Expenses	0.07
14.20	34.84	34.84	Total 000-(No Sub-Sub Head)	17.07
14.20	34.84	34.84	Total 1091-Micro water Shed	17.07
77.94	125.44	125.44	1092 Agricultural Engineering Schemes 000 (No Sub-Sub Head) 01 Salaries 01 Pay	EE 109.36
77.94	125.44	125.44	Total 01-Salaries	109.36
0.41	0.56	0.56	03 Travel Expenses 01 Regular	EE 0.55
0.41	0.56	0.56	Total 03-Travel Expenses	0.55
1.23	0.82	0.82	04 Office Expenses 03 Electricity and Water Charge	EE 0.81
0.00	0.72	0.72	99 Others	EE 0.71
1.23	1.54	1.54	Total 04-Office Expenses	1.52
104.58	0.24	0.24	14 Minor Works 01 Normal	EE 0.23
104.58	0.24	0.24	Total 14-Minor Works	0.23

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
298.15	616.00	616.00	15 Machinery and Equipment / Tools & Plants 99 Others <i>SOPD-G</i>	56.00
298.15	616.00	616.00	Total 15-Machinery and Equipment / Tools & Plants	56.00
0.44	0.24	0.24	17 Maintenance 99 Others <i>EE</i>	0.23
0.44	0.24	0.24	Total 17-Maintenance	0.23
482.75	744.02	744.02	Total 000-(No Sub-Sub Head)	167.89
482.75	744.02	744.02	Total 1092-Agricultural Engineering Schemes	167.89
6.20	9.01	9.01	1093 Agriculture Service Centres 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	8.55
6.20	9.01	9.01	Total 01-Salaries	8.55
0.10	0.16	0.16	03 Travel Expenses 01 Regular <i>EE</i>	0.15
0.10	0.16	0.16	Total 03-Travel Expenses	0.15
0.27	0.12	0.12	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.12
0.00	0.12	0.12	08 Maintenance of Vehicles <i>EE</i>	0.12
0.00	0.04	0.04	99 Others <i>EE</i>	0.04
0.27	0.28	0.28	Total 04-Office Expenses	0.28
0.00	0.16	0.16	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	0.15
0.00	0.16	0.16	Total 06-Rents, Rates & Taxes / Royalty	0.15

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.54	0.47	0.47	15 Machinery and Equipment / Tools & Plants 99 Others <i>EE</i>	0.46
0.54	0.47	0.47	Total 15-Machinery and Equipment / Tools & Plants	0.46
7.11	10.08	10.08	Total 000-(No Sub-Sub Head)	9.59
7.11	10.08	10.08	Total 1093-Agriculture Service Centres	9.59
1884.92	1626.64	1630.35	Total 113-Agricultural Engineering	1421.77
2.02	1.50	1.50	119 Horticulture and Vegetable Crops 1100 Development of Progeny Orchards 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	1.44
2.02	1.50	1.50	Total 01-Salaries	1.44
0.06	0.06	0.06	03 Travel Expenses 01 Regular <i>EE</i>	0.05
0.06	0.06	0.06	Total 03-Travel Expenses	0.05
0.09	0.04	0.04	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.04
0.00	0.02	0.02	99 Others <i>EE</i>	0.02
0.09	0.06	0.06	Total 04-Office Expenses	0.06
2.17	1.62	1.62	Total 000-(No Sub-Sub Head)	1.55
2.17	1.62	1.62	Total 1100-Development of Progeny Orchards	1.55
			1103 Development of Citrus, Pinapple, Banana etc.	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
12.36	22.06	22.06	000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	21.19
12.36	22.06	22.06	Total 01-Salaries	21.19
0.06	0.03	0.03	03 Travel Expenses 01 Regular <i>EE</i>	0.03
0.06	0.03	0.03	Total 03-Travel Expenses	0.03
0.09	0.03	0.03	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.03
0.00	0.01	0.01	99 Others <i>EE</i>	0.01
0.09	0.04	0.04	Total 04-Office Expenses	0.04
0.06	0.06	0.06	19 Materials & Supplies 99 Others <i>EE</i>	0.05
0.06	0.06	0.06	Total 19-Materials & Supplies	0.05
12.57	22.19	22.19	Total 000-(No Sub-Sub Head)	21.31
12.57	22.19	22.19	Total 1103-Development of Citrus, Pinapple, Banana etc.	21.31
23.83	43.67	43.67	1105 Community Canning and Training in Fruit Preservation 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	38.34
23.83	43.67	43.67	Total 01-Salaries	38.34
0.15	0.26	0.26	03 Travel Expenses 01 Regular <i>EE</i>	0.25
0.15	0.26	0.26	Total 03-Travel Expenses	0.25
0.27	0.23	0.23	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.23
0.00			99 Others	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
	0.06	0.06	EE	0.05
0.27	0.29	0.29	Total 04-Office Expenses	0.28
0.00	0.06	0.06	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes EE	0.05
0.00	0.06	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.05
0.16	0.08	0.08	17 Maintenance 99 Others EE	0.07
0.16	0.08	0.08	Total 17-Maintenance	0.07
0.16	0.08	0.08	19 Materials & Supplies 99 Others EE	0.07
0.16	0.08	0.08	Total 19-Materials & Supplies	0.07
24.57	44.44	44.44	Total 000-(No Sub-Sub Head)	39.06
24.57	44.44	44.44	Total 1105-Community Canning and Training in Fruit Preservation	39.06
39.31	68.25	68.25	Total 119-Horticulture and Vegetable Crops	61.92
161.95	252.48	252.48	800 Other Expenditure 0171 H.Y.V Programmes (including IAA) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	249.30
0.00	0.00	0.76	99 Others EE	0.00
161.95	252.48	253.24	Total 01-Salaries	249.30
0.27	0.35	0.35	03 Travel Expenses 01 Regular EE	0.34
0.27	0.35	0.35	Total 03-Travel Expenses	0.34

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.31			04 Office Expenses	
	0.24	0.24	03 Electricity and Water Charge	EE 0.23
0.00	0.11	0.11	99 Others	EE 0.11
0.31	0.35	0.35	Total 04-Office Expenses	0.34
			32 Grants-in-aid General (Non-Salary)	
35.00	184.00	184.00	99 Others	SOPD-G 322.00
35.00	184.00	184.00	Total 32-Grants-in-aid General (Non-Salary)	322.00
197.53	437.18	437.94	Total 000-(No Sub-Sub Head)	571.98
197.53	437.18	437.94	Total 0171-H.Y.V Programmes (including IAA)	571.98
197.53	437.18	437.94	Total 800-Other Expenditure	571.98
4813.81	5678.22	5734.13	Grand Total	5797.32
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
1585.67	1679.15	1679.15	2402 Soil and Water Conservation	1569.72
1585.67	1679.15	1679.15	Total-2402 Soil and Water Conservation	1569.72
			<u>PART - II - DETAILS</u>	
			2402 Soil and Water Conservation	
			00 (No Sub-Major Head)	
825.52	989.14	989.14	001 Direction and Administration	976.29
312.22	267.80	267.80	102 Soil Conservation	264.76
447.93	422.21	422.21		328.67
			103 Land Reclamation and Development	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
1585.67	1679.15	1679.15	Total 00-(No Sub-Major Head)	1569.72
			<u>PART - III - DETAILS</u>	
799.50	960.99	960.99	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 <i>EE</i>	951.77
799.50	960.99	960.99	Total 01-Salaries	951.77
7.63			02 Wages 02 Wages to Muster Roll Employees	
7.63	0.00	0.00	Total 02-Wages	0.00
3.16 0.00	4.85	4.85	03 Travel Expenses 00 NULL 01 Regular <i>EE</i>	4.80
3.16	4.85	4.85	Total 03-Travel Expenses	4.80
8.19 0.00	2.14 2.90	2.14 2.90	04 Office Expenses 03 Electricity and Water Charge 99 Others <i>EE</i> <i>EE</i>	2.12 2.87
8.19	5.04	5.04	Total 04-Office Expenses	4.99
1.92	2.26	2.26	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	2.23
1.92	2.26	2.26	Total 06-Rents, Rates & Taxes / Royalty	2.23
2.62			17 Maintenance 99 Others	
2.62	0.00	0.00	Total 17-Maintenance	0.00
2.50	16.00	16.00	26 Other Charges 99 Others <i>SOPD-G</i>	12.50
2.50	16.00	16.00	Total 26-Other Charges	12.50
825.52	989.14	989.14	Total 000-(No Sub-Sub Head)	976.29

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
825.52	989.14	989.14	Total 0240-Subordinate Establishment	976.29
825.52	989.14	989.14	Total 001-Direction and Administration	976.29
0.56	0.61	0.61	102 Soil Conservation 0122 Common & Other Schemes 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	0.60
0.56	0.61	0.61	Total 17-Maintenance	0.60
0.56	0.61	0.61	Total 000-(No Sub-Sub Head)	0.60
0.00	5.00	5.00	601 Cash Crop Development 14 Minor Works 01 Normal <i>SOPD-G</i>	0.00
0.00	5.00	5.00	Total 14-Minor Works	0.00
0.00	5.00	5.00	Total 601-Cash Crop Development	0.00
0.00	30.00	30.00	602 Nature Conservation 14 Minor Works 01 Normal <i>SOPD-G</i>	0.00
0.00	30.00	30.00	Total 14-Minor Works	0.00
0.00	30.00	30.00	Total 602-Nature Conservation	0.00
0.56	35.61	35.61	Total 0122-Common & Other Schemes	0.60
224.84	140.00	140.00	0217 Protection of Reverrine Land 000 (No Sub-Sub Head) 14 Minor Works 01 Normal <i>SOPD-G</i>	130.00
224.84	140.00	140.00	Total 14-Minor Works	130.00
1.59	1.74	1.74	17 Maintenance 99 Others <i>EE</i>	1.72
1.59	1.74	1.74	Total 17-Maintenance	1.72
226.43	141.74	141.74	Total 000-(No Sub-Sub Head)	131.72

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
226.43	141.74	141.74	Total 0217-Protection of Reverrine Land	131.72
0.00	80.00	80.00	0603 Building & Approched Road 000 (No Sub-Sub Head) 14 Minor Works 01 Normal <i>SOPD-G</i>	110.00
0.00	80.00	80.00	Total 14-Minor Works	110.00
0.00	80.00	80.00	Total 000-(No Sub-Sub Head)	110.00
0.00	80.00	80.00	Total 0603-Building & Approched Road	110.00
36.14	10.00	10.00	1141 Protection and Afforestation 000 (No Sub-Sub Head) 14 Minor Works 01 Normal <i>SOPD-G</i>	22.00
36.14	10.00	10.00	Total 14-Minor Works	22.00
0.41	0.45	0.45	17 Maintenance 99 Others <i>EE</i>	0.44
0.41	0.45	0.45	Total 17-Maintenance	0.44
36.55	10.45	10.45	Total 000-(No Sub-Sub Head)	22.44
36.55	10.45	10.45	Total 1141-Protection and Afforestation	22.44
48.68	0.00	0.00	5338 Assam Rural Infrastructure Development Fund (RIDF) 000 (No Sub-Sub Head) 13 Major Works 99 Others	0.00
48.68	0.00	0.00	Total 13-Major Works	0.00
48.68	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
48.68	0.00	0.00	Total 5338-Assam Rural Infrastructure Development Fund (RIDF)	0.00
312.22	267.80	267.80	Total 102-Soil Conservation	264.76
0.71	0.78	0.78	103 Land Reclamation and Development 0133 Land Reclamation and Other Distribution 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	0.77
0.71	0.78	0.78	Total 17-Maintenance	0.77
0.71	0.78	0.78	Total 000-(No Sub-Sub Head)	0.77
0.71	0.78	0.78	Total 0133-Land Reclamation and Other Distribution	0.77
214.41	250.00	250.00	0170 Gully Control Work 000 (No Sub-Sub Head) 14 Minor Works 01 Normal <i>SOPD-G</i>	170.00
214.41	250.00	250.00	Total 14-Minor Works	170.00
1.48	1.62	1.62	17 Maintenance 99 Others <i>EE</i>	1.60
1.48	1.62	1.62	Total 17-Maintenance	1.60
215.89	251.62	251.62	Total 000-(No Sub-Sub Head)	171.60
215.89	251.62	251.62	Total 0170-Gully Control Work	171.60
149.49			1143 Land Improvement 132 Land Development 14 Minor Works 01 Normal	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
	124.00	124.00	SOPD-G	120.00
149.49	124.00	124.00	Total 14-Minor Works	120.00
0.74			17 Maintenance 99 Others	
	0.81	0.81	EE	0.80
0.74	0.81	0.81	Total 17-Maintenance	0.80
150.23	124.81	124.81	Total 132-Land Development	120.80
			133 Land Reclamation and Water Distribution 14 Minor Works 01 Normal	
81.10	45.00	45.00	SOPD-G	35.50
81.10	45.00	45.00	Total 14-Minor Works	35.50
81.10	45.00	45.00	Total 133-Land Reclamation and Water Distribution	35.50
231.33	169.81	169.81	Total 1143-Land Improvement	156.30
447.93	422.21	422.21	Total 103-Land Reclamation and Development	328.67
1585.67	1679.15	1679.15	Grand Total	1569.72
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
2914.87	3652.62	3652.62	2403 Animal Husbandry	3367.16
2914.87	3652.62	3652.62	Total-2403 Animal Husbandry	3367.16
			<u>PART - II - DETAILS</u>	
			2403 Animal Husbandry	
			00 (No Sub-Major Head)	
828.33	392.37	392.37	001 Direction and Administration	364.70
1141.08	1708.16	1708.16	101 Veterinary Services and Animal Health	1111.45
327.01	534.22	534.22	102 Cattle and Buffalo Development	462.76

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
40.04	60.97	60.97	103 Poultry Development	54.77
17.75	40.43	40.43	104 Sheep and Wool Development	44.54
280.19	432.40	432.40	796 Tribal Area Sub-plan	926.61
280.47	484.07	484.07	800 Other Expenditure	402.33
2914.87	3652.62	3652.62	Total 00-(No Sub-Major Head)	3367.16
			<u>PART - III - DETAILS</u>	
			2403 Animal Husbandry	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
212.08			01 Pay	
	43.57	43.57		EE
212.08	43.57	43.57	Total 01-Salaries	57.11
			03 Travel Expenses	
7.53			01 Regular	
	0.24	0.24		EE
7.53	0.24	0.24	Total 03-Travel Expenses	0.23
			04 Office Expenses	
17.75			01 Postage Stamp	
	0.05	0.05		EE
0.00			02 Telephone Charge	
	0.05	0.05		EE
0.00			03 Electricity and Water Charge	
	0.42	0.42		EE
0.00			99 Others	
	0.48	0.48		EE
17.75	1.00	1.00	Total 04-Office Expenses	0.98
			26 Other Charges	
272.13			99 Others	
	16.00	16.00		SOPD-G
272.13	16.00	16.00	Total 26-Other Charges	13.00
509.49	60.81	60.81	Total 000-(No Sub-Sub Head)	71.32
509.49	60.81	60.81	Total 0172-Head Quarters Establishment	71.32
			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
318.84	321.30	321.30	01 Salaries 01 Pay <i>EE</i>	283.18
318.84	321.30	321.30	Total 01-Salaries	283.18
0.00	0.84	0.84	03 Travel Expenses 01 Regular <i>EE</i>	0.83
0.00	0.84	0.84	Total 03-Travel Expenses	0.83
0.00	4.20	4.20	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	4.16
0.00	1.22	1.22	99 Others <i>EE</i>	1.21
0.00	5.42	5.42	Total 04-Office Expenses	5.37
0.00	4.00	4.00	26 Other Charges 99 Others <i>SOPD-G</i>	4.00
0.00	4.00	4.00	Total 26-Other Charges	4.00
318.84	331.56	331.56	Total 000-(No Sub-Sub Head)	293.38
318.84	331.56	331.56	Total 0240-Subordinate Establishment	293.38
828.33	392.37	392.37	Total 001-Direction and Administration	364.70
654.99	1008.52	1008.52	101 Veterinary Services and Animal Health 0279 Veterinary Services and Animal Health 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	889.90
654.99	1008.52	1008.52	Total 01-Salaries	889.90
0.00	1.22	1.22	03 Travel Expenses 01 Regular <i>EE</i>	1.21
0.00	1.22	1.22	Total 03-Travel Expenses	1.21
0.00			04 Office Expenses 03 Electricity and Water Charge	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	3.77	3.77	99 Others	3.73
	1.22	1.22		1.21
0.00	4.99	4.99	Total 04-Office Expenses	4.94
62.99			13 Major Works	
	561.00	561.00	99 Others	90.00
				SOPD-G
62.99	561.00	561.00	Total 13-Major Works	90.00
0.00			14 Minor Works	
	5.00	5.00	99 Other	6.00
				SOPD-G
0.00	5.00	5.00	Total 14-Minor Works	6.00
5.00			15 Machinery and Equipment / Tools & Plants	
	5.00	5.00	99 Others	4.00
				SOPD-G
5.00	5.00	5.00	Total 15-Machinery and Equipment / Tools & Plants	4.00
151.11			19 Materials & Supplies	
	2.43	2.43	99 Others	2.40
	120.00	120.00		113.00
				EE
				SOPD-G
151.11	122.43	122.43	Total 19-Materials & Supplies	115.40
266.99			32 Grants-in-aid General (Non-Salary)	
			99 Others	
266.99	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
1141.08	1708.16	1708.16	Total 000-(No Sub-Sub Head)	1111.45
1141.08	1708.16	1708.16	Total 0279-Veterinary Services and Animal Health	1111.45
1141.08	1708.16	1708.16	Total 101-Veterinary Services and Animal Health	1111.45
			102 Cattle and Buffalo Development	
			1159 Cattle Breeding	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
321.66	492.46	492.46	000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	432.11
321.66	492.46	492.46	Total 01-Salaries	432.11
0.00	1.08	1.08	03 Travel Expenses 01 Regular <i>EE</i>	1.06
0.00	1.08	1.08	Total 03-Travel Expenses	1.06
0.00	6.32	6.32	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	6.26
0.00	0.41	0.41	99 Others <i>EE</i>	0.41
0.00	6.73	6.73	Total 04-Office Expenses	6.67
0.35	0.38	0.38	17 Maintenance 99 Others <i>EE</i>	0.37
	10.00	10.00	<i>SOPD-G</i>	11.00
0.35	10.38	10.38	Total 17-Maintenance	11.37
0.00	1.57	1.57	19 Materials & Supplies 99 Others <i>EE</i>	1.55
0.00	1.57	1.57	Total 19-Materials & Supplies	1.55
5.00	22.00	22.00	26 Other Charges 99 Others <i>SOPD-G</i>	10.00
5.00	22.00	22.00	Total 26-Other Charges	10.00
327.01	534.22	534.22	Total 000-(No Sub-Sub Head)	462.76
327.01	534.22	534.22	Total 1159-Cattle Breeding	462.76
327.01	534.22	534.22	Total 102-Cattle and Buffalo Development	462.76
35.39	44.41	44.41	103 Poultry Development 1163 Poultry Breeding Programmes 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	45.79
35.39	44.41	44.41	Total 01-Salaries	45.79

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.17	0.17	03 Travel Expenses 01 Regular <i>EE</i>	0.16
0.00	0.17	0.17	Total 03-Travel Expenses	0.16
0.00	4.02	4.02	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	3.98
0.00	0.16	0.16	99 Others <i>EE</i>	0.15
0.00	4.18	4.18	Total 04-Office Expenses	4.13
0.50	0.55	0.55	15 Machinery and Equipment / Tools & Plants 99 Others <i>EE</i>	0.54
0.50	0.55	0.55	Total 15-Machinery and Equipment / Tools & Plants	0.54
4.00	11.50	11.50	17 Maintenance 99 Others <i>SOPD-G</i>	4.00
4.00	11.50	11.50	Total 17-Maintenance	4.00
0.15	0.16	0.16	19 Materials & Supplies 99 Others <i>EE</i>	0.15
0.15	0.16	0.16	Total 19-Materials & Supplies	0.15
40.04	60.97	60.97	Total 000-(No Sub-Sub Head)	54.77
40.04	60.97	60.97	Total 1163-Poultry Breeding Programmes	54.77
40.04	60.97	60.97	Total 103-Poultry Development	54.77
14.83	35.10	35.10	104 Sheep and Wool Development 1166 Sheep and Goat Farm 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	32.25
14.83	35.10	35.10	Total 01-Salaries	32.25
0.00	0.26	0.26	03 Travel Expenses 01 Regular <i>EE</i>	0.25

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.26	0.26	Total 03-Travel Expenses	0.25
0.00			04 Office Expenses	
	0.94	0.94	03 Electricity and Water Charge	EE 0.93
0.00	0.13	0.13	99 Others	EE 0.13
0.00	1.07	1.07	Total 04-Office Expenses	1.06
			17 Maintenance	
2.15	0.16	0.16	99 Others	EE 0.15
	3.00	3.00		SOPD-G 10.00
2.15	3.16	3.16	Total 17-Maintenance	10.15
			19 Materials & Supplies	
0.77	0.84	0.84	99 Others	EE 0.83
0.77	0.84	0.84	Total 19-Materials & Supplies	0.83
17.75	40.43	40.43	Total 000-(No Sub-Sub Head)	44.54
17.75	40.43	40.43	Total 1166-Sheep and Goat Farm	44.54
17.75	40.43	40.43	Total 104-Sheep and Wool Development	44.54
			796 Tribal Area Sub-plan	
			0041 Cattle & Buffalo Development	
			000 (No Sub-Sub Head)	
			01 Salaries	
123.69	198.88	198.88	01 Pay	EE 185.24
123.69	198.88	198.88	Total 01-Salaries	185.24
			03 Travel Expenses	
0.00	0.48	0.48	01 Regular	EE 0.47
0.00	0.48	0.48	Total 03-Travel Expenses	0.47
			04 Office Expenses	
0.00	0.36	0.36	03 Electricity and Water Charge	EE 0.35
0.00	0.24	0.24	99 Others	EE 0.23

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.60	0.60	Total 04-Office Expenses	0.58
123.69	199.96	199.96	Total 000-(No Sub-Sub Head)	186.29
123.69	199.96	199.96	Total 0041-Cattle & Buffalo Development	186.29
150.35	226.46	226.46	0279 Veterinary Services and Animal Health 000 (No Sub-Sub Head) 01 Salaries 01 Pay	EE 220.39
150.35	226.46	226.46	Total 01-Salaries	220.39
0.00	1.57	1.57	03 Travel Expenses 01 Regular	EE 1.55
0.00	1.57	1.57	Total 03-Travel Expenses	1.55
0.00	0.96	0.96	04 Office Expenses 03 Electricity and Water Charge	EE 0.95
0.00	0.29	0.29	99 Others	EE 0.28
0.00	1.25	1.25	Total 04-Office Expenses	1.23
0.15	0.16	0.16	19 Materials & Supplies 99 Others	EE 0.15
0.15	0.16	0.16	Total 19-Materials & Supplies	0.15
150.50	229.44	229.44	Total 000-(No Sub-Sub Head)	223.32
150.50	229.44	229.44	Total 0279-Veterinary Services and Animal Health	223.32
6.00	3.00	3.00	3037 Piggery Development Farms 000 (No Sub-Sub Head) 26 Other Charges 99 Others	SOPD-G 517.00
6.00	3.00	3.00	Total 26-Other Charges	517.00
6.00	3.00	3.00	Total 000-(No Sub-Sub Head)	517.00
6.00	3.00	3.00	Total 3037-Piggery Development Farms	517.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
280.19	432.40	432.40	Total 796-Tribal Area Sub-plan	926.61
			800 Other Expenditure	
			1180 Training of farmers in Cattle, Poultry, Piggery etc	
			000 (No Sub-Sub Head)	
			01 Salaries	
3.94			01 Pay	
	5.72	5.72		EE 6.44
3.94	5.72	5.72	Total 01-Salaries	6.44
			03 Travel Expenses	
			01 Regular	
0.00				EE 0.07
	0.08	0.08		
0.00	0.08	0.08	Total 03-Travel Expenses	0.07
			04 Office Expenses	
			03 Electricity and Water Charge	
0.00				EE 0.05
	0.05	0.05		
0.00			99 Others	
	0.04	0.04		EE 0.04
0.00	0.09	0.09	Total 04-Office Expenses	0.09
3.94	5.89	5.89	Total 000-(No Sub-Sub Head)	6.60
3.94	5.89	5.89	Total 1180-Training of farmers in Cattle, Poultry, Piggery etc	6.60
			1183 Other Veterinary Development Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	
210.53			01 Pay	
	384.37	384.37		EE 273.47
210.53	384.37	384.37	Total 01-Salaries	273.47
			03 Travel Expenses	
			01 Regular	
0.00				EE 2.44
	2.47	2.47		
0.00	2.47	2.47	Total 03-Travel Expenses	2.44
			04 Office Expenses	
			03 Electricity and Water Charge	
0.00				EE 1.22
	1.23	1.23		
0.00			99 Others	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
	0.61	0.61	EE	0.60
0.00	1.84	1.84	Total 04-Office Expenses	1.82
5.00			26 Other Charges	
	65.50	65.50	99 Others	72.00
			SOPD-G	
5.00	65.50	65.50	Total 26-Other Charges	72.00
61.00			32 Grants-in-aid General (Non-Salary)	
	24.00	24.00	99 Others	46.00
			SOPD-G	
61.00	24.00	24.00	Total 32-Grants-in-aid General (Non-Salary)	46.00
276.53	478.18	478.18	Total 000-(No Sub-Sub Head)	395.73
276.53	478.18	478.18	Total 1183-Other Veterinary Development Schemes	395.73
280.47	484.07	484.07	Total 800-Other Expenditure	402.33
2914.87	3652.62	3652.62	Grand Total	3367.16
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
190.00	190.00	190.00	2404 Dairy Development	190.00
190.00	190.00	190.00	Total-2404 Dairy Development	190.00
			<u>PART - II - DETAILS</u>	
			2404 Dairy Development	
			00 (No Sub-Major Head)	
0.00	0.00	0.00	001 Direction and Administration	6.00
190.00	190.00	190.00	109 Extension and Training	184.00
190.00	190.00	190.00	Total 00-(No Sub-Major Head)	190.00
			<u>PART - III - DETAILS</u>	
			2404 Dairy Development	
			00 (No Sub-Major Head)	
			001 Direction and Administration	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	0172 Head Quarters Establishment 000 (No Sub-Sub Head) 13 Major Works 01 Normal <i>SOPD-G</i>	6.00
0.00	0.00	0.00	Total 13-Major Works	6.00
0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	6.00
0.00	0.00	0.00	Total 0172-Head Quarters Establishment	6.00
0.00	0.00	0.00	Total 001-Direction and Administration	6.00
18.00			109 Extension and Training 1193 Training in Dairy Science 000 (No Sub-Sub Head) 26 Other Charges 99 Others	
18.00	0.00	0.00	Total 26-Other Charges	0.00
172.00	190.00	190.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	184.00
172.00	190.00	190.00	Total 32-Grants-in-aid General (Non-Salary)	184.00
190.00	190.00	190.00	Total 000-(No Sub-Sub Head)	184.00
190.00	190.00	190.00	Total 1193-Training in Dairy Science	184.00
190.00	190.00	190.00	Total 109-Extension and Training	184.00
190.00	190.00	190.00	Grand Total	190.00
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
1015.96	1070.67	1086.07	(a) Agriculture and Allied Activities 2405 Fisheries	1017.45
1015.96	1070.67	1086.07	Total-2405 Fisheries	1017.45
			<u>PART - II - DETAILS</u>	
			2405 Fisheries 00 (No Sub-Major Head)	
226.35	270.86	278.34	001 Direction and Administration	319.36
713.53	713.28	716.03	101 Inland Fisheries	594.59
76.08	86.53	91.70	109 Extension and Training	103.50
1015.96	1070.67	1086.07	Total 00-(No Sub-Major Head)	1017.45
			<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	
207.27			01 Pay	
	227.04	227.04		EE 215.60
0.00			12 Arrear Salary/DA	
	0.00	7.48		EE 0.00
207.27	227.04	234.52	Total 01-Salaries	215.60
			03 Travel Expenses	
0.68			01 Regular	
	0.55	0.55		EE 0.54
0.68	0.55	0.55	Total 03-Travel Expenses	0.54
			04 Office Expenses	
3.40			03 Electricity and Water Charge	
	2.54	2.54		EE 2.51
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.44	0.44		EE 0.43
0.00			99 Others	
	0.29	0.29		EE 0.28
3.40	3.27	3.27	Total 04-Office Expenses	3.22
			26 Other Charges	
15.00			99 Others	
	40.00	40.00		SOPD-G 100.00
15.00	40.00	40.00	Total 26-Other Charges	100.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
226.35	270.86	278.34	Total 000-(No Sub-Sub Head)	319.36
226.35	270.86	278.34	Total 0143-District Administration	319.36
226.35	270.86	278.34	Total 001-Direction and Administration	319.36
			101 Inland Fisheries	
			0106 Applied Nutrition Programme	
			000 (No Sub-Sub Head)	
20.80			01 Salaries	
	30.37	30.37	01 Pay	EE 27.02
0.00			12 Arrear Salary/DA	
	0.00	1.03		EE 0.00
20.80	30.37	31.40	Total 01-Salaries	27.02
			03 Travel Expenses	
0.00			01 Regular	
	0.20	0.20		EE 0.20
0.00	0.20	0.20	Total 03-Travel Expenses	0.20
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.05	0.05		EE 0.05
0.00			99 Others	
	0.12	0.12		EE 0.12
0.00	0.17	0.17	Total 04-Office Expenses	0.17
20.80	30.74	31.77	Total 000-(No Sub-Sub Head)	27.39
20.80	30.74	31.77	Total 0106-Applied Nutrition Programme	27.39
			0221 Reclamation of Derelict Water Bodies	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
197.52			99 Others	
	245.00	245.00		SOPD-G 50.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
197.52	245.00	245.00	Total 32-Grants-in-aid General (Non-Salary)	50.00
197.52	245.00	245.00	Total 000-(No Sub-Sub Head)	50.00
197.52	245.00	245.00	Total 0221-Reclamation of Derelict Water Bodies	50.00
38.31	43.99	43.99	1203 Fish and Fish seed Farming 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	57.48
0.00	0.00	1.72	12 Arrear Salary/DA <i>EE</i>	0.00
38.31	43.99	45.71	Total 01-Salaries	57.48
0.00	0.19	0.19	03 Travel Expenses 01 Regular <i>EE</i>	0.18
0.00	0.19	0.19	Total 03-Travel Expenses	0.18
0.00	0.08	0.08	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.07
0.00	0.12	0.12	99 Others <i>EE</i>	0.00
0.00	0.20	0.20	Total 04-Office Expenses	0.07
441.08	344.00	344.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	336.00
441.08	344.00	344.00	Total 32-Grants-in-aid General (Non-Salary)	336.00
479.39	388.38	390.10	Total 000-(No Sub-Sub Head)	393.73
479.39	388.38	390.10	Total 1203-Fish and Fish seed Farming	393.73
15.82	22.98	22.98	1205 National Fish Seed Farm 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	23.31

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
15.82	22.98	22.98	Total 01-Salaries	23.31
0.00			03 Travel Expenses	
	0.08	0.08	01 Regular	EE 0.07
0.00	0.08	0.08	Total 03-Travel Expenses	0.07
0.00			04 Office Expenses	
	0.04	0.04	03 Electricity and Water Charge	EE 0.04
0.00	0.06	0.06	99 Others	EE 0.05
0.00	0.10	0.10	Total 04-Office Expenses	0.09
15.82	23.16	23.16	Total 000-(No Sub-Sub Head)	23.47
15.82	23.16	23.16	Total 1205-National Fish Seed Farm	23.47
0.00			1209 Incentive to Fish Seed growers / producers / traders 000 (No Sub-Sub Head)	
	16.00	16.00	32 Grants-in-aid General (Non-Salary) 99 Others	SOPD-G 100.00
0.00	16.00	16.00	Total 32-Grants-in-aid General (Non-Salary)	100.00
0.00	16.00	16.00	Total 000-(No Sub-Sub Head)	100.00
0.00	16.00	16.00	Total 1209-Incentive to Fish Seed growers / producers / traders	100.00
			1210 Pan & Cage culture 000 (No Sub-Sub Head)	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	10.00	10.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	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
713.53	713.28	716.03	Total 101-Inland Fisheries	594.59
0.00	5.00	5.00	109 Extension and Training 0250 Training 000 (No Sub-Sub Head) 26 Other Charges 99 Others <i>SOPD-G</i>	0.00
0.00	5.00	5.00	Total 26-Other Charges	0.00
0.00	5.00	5.00	Total 000-(No Sub-Sub Head)	0.00
0.00	5.00	5.00	Total 0250-Training	0.00
76.08	80.83	80.83	1216 Fisheries Extension service 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	88.83
0.00	0.00	5.17	12 Arrear Salary/DA <i>EE</i>	0.00
76.08	80.83	86.00	Total 01-Salaries	88.83
0.00	0.29	0.29	03 Travel Expenses 01 Regular <i>EE</i>	0.28
0.00	0.29	0.29	Total 03-Travel Expenses	0.28
0.00	0.17	0.17	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.16
0.00	0.24	0.24	99 Others <i>EE</i>	0.23
0.00	0.41	0.41	Total 04-Office Expenses	0.39

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	14.00
0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	14.00
76.08	81.53	86.70	Total 000-(No Sub-Sub Head)	103.50
76.08	81.53	86.70	Total 1216-Fisheries Extension service	103.50
76.08	86.53	91.70	Total 109-Extension and Training	103.50
1015.96	1070.67	1086.07	Grand Total	1017.45
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
8086.49	10092.43	10130.02	2406 Forestry and Wild Life	10258.62
8086.49	10092.43	10130.02	Total-2406 Forestry and Wild Life	10258.62
			<u>PART - II - DETAILS</u>	
			2406 Forestry and Wild Life	
			01 Forestry	
4617.35	5663.18	5665.35	001 Direction and Administration	5076.72
81.08	95.45	95.45	005 Survey and Utilization of Forest Resource	94.95
77.19	9.91	9.91	070 Communication Roads and Buildings	9.81

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
515.71	607.58	607.58		1060.84
			101 Forest Conservation, Development and Regeneration	
297.09	378.75	406.78	102 Social & Farm Forestry	416.29
9.84	212.64	212.64	105 Forest Produce	382.60
932.32	1306.22	1306.22	800 Other Expenditure	1106.14
6530.58	8273.73	8303.93	Total 01-Forestry	8147.35
			02 Environmental Forestry and Wildlife	
1555.91	1818.70	1826.09	110 Wildlife Preservation	2111.27
1555.91	1818.70	1826.09	Total 02-Environmental Forestry and Wildlife	2111.27
			PART - III - DETAILS	
			2406 Forestry and Wild Life	
			01 Forestry	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
205.25			01 Pay	
	251.66	251.66		EE 231.72
0.00			99 Others	
	0.00	2.17		EE 0.00
205.25	251.66	253.83	Total 01-Salaries	231.72
			02 Wages	
0.09			99 Others	
0.09	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
2.21			01 Regular	
	2.43	2.43		EE 2.40
2.21	2.43	2.43	Total 03-Travel Expenses	2.40
			04 Office Expenses	
0.47			03 Electricity and Water Charge	
	0.78	0.78		EE 0.77
0.00			99 Others	
	1.43	1.43		EE 1.41
0.47	2.21	2.21	Total 04-Office Expenses	2.18
			06 Rents, Rates & Taxes / Royalty	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.10	0.11	0.11	02 Rates & Taxes <i>EE</i>	0.11
0.10	0.11	0.11	Total 06-Rents, Rates & Taxes / Royalty	0.11
0.20			16 Purchase of Motor Vehicles 01 Purchase of Staff Vehicles	
0.20	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
4.24	1.62	1.62	17 Maintenance 99 Others <i>EE</i>	1.60
4.24	1.62	1.62	Total 17-Maintenance	1.60
10.00	0.00	0.00	26 Other Charges 99 Others <i>SOPD-G</i>	5.00
10.00	0.00	0.00	Total 26-Other Charges	5.00
222.56	258.03	260.20	Total 000-(No Sub-Sub Head)	243.01
222.56	258.03	260.20	Total 0172-Head Quarters Establishment	243.01
3793.75	5313.19	5313.19	0240 Subordinate Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	4762.48
3793.75	5313.19	5313.19	Total 01-Salaries	4762.48
535.71			02 Wages 01 Wages to Casual Employees	
535.71	0.00	0.00	Total 02-Wages	0.00
43.69	48.40	48.40	03 Travel Expenses 01 Regular <i>EE</i>	47.92
43.69	48.40	48.40	Total 03-Travel Expenses	47.92
20.10	14.72	14.72	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	14.57
0.00	7.26	7.26	99 Others <i>EE</i>	7.18
20.10	21.98	21.98	Total 04-Office Expenses	21.75

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.88	1.22	1.22	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes <i>EE</i>	1.21
0.88	1.22	1.22	Total 06-Rents, Rates & Taxes / Royalty	1.21
0.05			16 Purchase of Motor Vehicles 01 Purchase of Staff Vehicles	
0.05	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
0.61	0.36	0.36	17 Maintenance 99 Others <i>EE</i>	0.35
0.61	0.36	0.36	Total 17-Maintenance	0.35
0.00	20.00	20.00	26 Other Charges 99 Others <i>SOPD-G</i>	0.00
0.00	20.00	20.00	Total 26-Other Charges	0.00
4394.79	5405.15	5405.15	Total 000-(No Sub-Sub Head)	4833.71
4394.79	5405.15	5405.15	Total 0240-Subordinate Establishment	4833.71
4617.35	5663.18	5665.35	Total 001-Direction and Administration	5076.72
76.39	92.00	92.00	005 Survey and Utilization of Forest Resource 1229 Working Plan Organisation 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	91.55
76.39	92.00	92.00	Total 01-Salaries	91.55
0.09			02 Wages 01 Wages to Casual Employees	
0.09	0.00	0.00	Total 02-Wages	0.00
1.04	1.14	1.14	03 Travel Expenses 01 Regular <i>EE</i>	1.13

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
1.04	1.14	1.14	Total 03-Travel Expenses	1.13
0.66			04 Office Expenses	
	0.44	0.44	03 Electricity and Water Charge	EE 0.43
0.00	0.28	0.28	99 Others	EE 0.27
0.66	0.72	0.72	Total 04-Office Expenses	0.70
			17 Maintenance	
2.90	1.59	1.59	99 Others	EE 1.57
2.90	1.59	1.59	Total 17-Maintenance	1.57
81.08	95.45	95.45	Total 000-(No Sub-Sub Head)	94.95
81.08	95.45	95.45	Total 1229-Working Plan Organisation	94.95
81.08	95.45	95.45	Total 005-Survey and Utilization of Forest Resource	94.95
			070 Communication Roads and Buildings	
			0121 Buildings	
			000 (No Sub-Sub Head)	
			13 Major Works	
0.25			99 Others	
0.25	0.00	0.00	Total 13-Major Works	0.00
			17 Maintenance	
5.05	1.92	1.92	99 Others	EE 1.90
5.05	1.92	1.92	Total 17-Maintenance	1.90
5.30	1.92	1.92	Total 000-(No Sub-Sub Head)	1.90
5.30	1.92	1.92	Total 0121-Buildings	1.90
			1230 Roads & Bridges	
			000 (No Sub-Sub Head)	
			13 Major Works	
59.40			99 Others	
59.40	0.00	0.00	Total 13-Major Works	0.00
			17 Maintenance	
10.27	6.77	6.77	99 Others	EE 6.70

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
10.27	6.77	6.77	Total 17-Maintenance	6.70
69.67	6.77	6.77	Total 000-(No Sub-Sub Head)	6.70
69.67	6.77	6.77	Total 1230-Roads & Bridges	6.70
2.22	1.22	1.22	1231 Railways and Transport 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	1.21
2.22	1.22	1.22	Total 17-Maintenance	1.21
2.22	1.22	1.22	Total 000-(No Sub-Sub Head)	1.21
2.22	1.22	1.22	Total 1231-Railways and Transport	1.21
77.19	9.91	9.91	Total 070-Communication Roads and Buildings	9.81
5.70	3.13	3.13	101 Forest Conservation, Development and Regeneration 1233 Timber Removed by Govt. Agencies 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	3.10
5.70	3.13	3.13	Total 17-Maintenance	3.10
5.70	3.13	3.13	Total 000-(No Sub-Sub Head)	3.10
5.70	3.13	3.13	Total 1233-Timber Removed by Govt. Agencies	3.10
4.42	2.43	2.43	1234 Timber Removed by Other Agencies 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	2.40
4.42	2.43	2.43	Total 17-Maintenance	2.40
4.42	2.43	2.43	Total 000-(No Sub-Sub Head)	2.40

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
4.42	2.43	2.43	Total 1234-Timber Removed by Other Agencies	2.40
23.00			1236 Purchase & Upkeep of Livestock 000 (No Sub-Sub Head) 17 Maintenance 99 Others	
	12.10	12.10		EE 11.98
	30.00	30.00		SOPD EE-SSA 50.00
23.00	42.10	42.10	Total 17-Maintenance	61.98
19.00			26 Other Charges 99 Others	
19.00	0.00	0.00	Total 26-Other Charges	0.00
42.00	42.10	42.10	Total 000-(No Sub-Sub Head)	61.98
42.00	42.10	42.10	Total 1236-Purchase & Upkeep of Livestock	61.98
5.18			1237 Consolidation of Forests 000 (No Sub-Sub Head) 17 Maintenance 99 Others	
	3.24	3.24		EE 3.20
5.18	3.24	3.24	Total 17-Maintenance	3.20
5.18	3.24	3.24	Total 000-(No Sub-Sub Head)	3.20
5.18	3.24	3.24	Total 1237-Consolidation of Forests	3.20
22.09			1238 Forest Protection Force 000 (No Sub-Sub Head) 17 Maintenance 99 Others	
	4.71	4.71		EE 4.66
22.09	4.71	4.71	Total 17-Maintenance	4.66
435.36			26 Other Charges 99 Others	
	531.45	531.45		SOPD-G 935.00
435.36	531.45	531.45	Total 26-Other Charges	935.00
457.45	536.16	536.16	Total 000-(No Sub-Sub Head)	939.66

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
457.45	536.16	536.16	Total 1238-Forest Protection Force	939.66
0.48	0.26	0.26	1239 Intensification & Management 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	0.25
0.48	0.26	0.26	Total 17-Maintenance	0.25
0.48	0.26	0.26	Total 000-(No Sub-Sub Head)	0.25
0.48	0.26	0.26	Total 1239-Intensification & Management	0.25
0.48	0.26	0.26	1240 Amenities to Forest Staff and Labour 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	0.25
	20.00	20.00	<i>SOPD EE-SSA</i>	40.00
0.48	20.26	20.26	Total 17-Maintenance	40.25
0.00	0.00	0.00	26 Other Charges 99 Others <i>SOPD-G</i>	10.00
0.00	0.00	0.00	Total 26-Other Charges	10.00
0.48	20.26	20.26	Total 000-(No Sub-Sub Head)	50.25
0.48	20.26	20.26	Total 1240-Amenities to Forest Staff and Labour	50.25
515.71	607.58	607.58	Total 101-Forest Conservation, Development and Regeneration	1060.84
			102 Social & Farm Forestry 0295 Social Forestry	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
211.99			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	293.14	293.14		EE 270.76
0.00			99 Others	
	0.00	28.03		EE 0.00
211.99	293.14	321.17	Total 01-Salaries	270.76
			02 Wages	
54.31			01 Wages to Casual Employees	
54.31	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
3.30			01 Regular	
	3.63	3.63		EE 3.59
3.30	3.63	3.63	Total 03-Travel Expenses	3.59
			04 Office Expenses	
1.13			03 Electricity and Water Charge	
	0.36	0.36		EE 0.35
0.00			99 Others	
	0.88	0.88		EE 0.86
1.13	1.24	1.24	Total 04-Office Expenses	1.21
			17 Maintenance	
1.36			99 Others	
	0.74	0.74		EE 0.73
1.36	0.74	0.74	Total 17-Maintenance	0.73
272.09	298.75	326.78	Total 000-(No Sub-Sub Head)	276.29
272.09	298.75	326.78	Total 0295-Social Forestry	276.29
			1245 Nursery	
			000 (No Sub-Sub Head)	
			26 Other Charges	
25.00			99 Others	
	80.00	80.00		SOPD-G 140.00
25.00	80.00	80.00	Total 26-Other Charges	140.00
25.00	80.00	80.00	Total 000-(No Sub-Sub Head)	140.00
25.00	80.00	80.00	Total 1245-Nursery	140.00
297.09	378.75	406.78	Total 102-Social & Farm Forestry	416.29
			105 Forest Produce	
			1249 Matchwood Plantation	
			000 (No Sub-Sub Head)	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.88	0.48	0.48	17 Maintenance 99 Others <i>EE</i>	0.47
0.88	0.48	0.48	Total 17-Maintenance	0.47
0.88	0.48	0.48	Total 000-(No Sub-Sub Head)	0.47
0.88	0.48	0.48	Total 1249-Matchwood Plantation	0.47
1.54	0.84	0.84	1252 Teakwood Plantation 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	0.83
1.54	0.84	0.84	Total 17-Maintenance	0.83
1.54	0.84	0.84	Total 000-(No Sub-Sub Head)	0.83
1.54	0.84	0.84	Total 1252-Teakwood Plantation	0.83
1.54	0.84	0.84	1256 Plantation of Quickgrowing Species 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	0.83
	50.00	50.00	<i>SOPD EE-SSA</i>	233.50
1.54	50.84	50.84	Total 17-Maintenance	234.33
1.54	50.84	50.84	Total 000-(No Sub-Sub Head)	234.33
1.54	50.84	50.84	Total 1256-Plantation of Quickgrowing Species	234.33
5.88	0.48	0.48	1259 Rehabilitation of Degraded Forest 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	0.47
	160.00	160.00	<i>SOPD EE-SSA</i>	146.50
5.88	160.48	160.48	Total 17-Maintenance	146.97
5.88	160.48	160.48	Total 000-(No Sub-Sub Head)	146.97

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
5.88	160.48	160.48	Total 1259-Rehabilitation of Degraded Forest	146.97
9.84	212.64	212.64	Total 105-Forest Produce	382.60
2.59	1200.00	1200.00	800 Other Expenditure 0708 Other Works 000 (No Sub-Sub Head) 26 Other Charges 99 Others <i>SOPD-G</i>	800.00
2.59	1200.00	1200.00	Total 26-Other Charges	800.00
2.59	1200.00	1200.00	Total 000-(No Sub-Sub Head)	800.00
2.59	1200.00	1200.00	Total 0708-Other Works	800.00
0.20	0.48	0.48	0800 Other Expenditure 708 Other Works 04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.47
0.00	0.17	0.17	99 Others <i>EE</i>	0.16
0.20	0.65	0.65	Total 04-Office Expenses	0.63
2.78	0.72	0.72	14 Minor Works 99 Other <i>EE</i>	0.71
2.78	0.72	0.72	Total 14-Minor Works	0.71
4.41	4.85	4.85	17 Maintenance 99 Others <i>EE</i>	4.80
4.41	4.85	4.85	Total 17-Maintenance	4.80
922.34	100.00	100.00	26 Other Charges 99 Others <i>SOPD-G</i>	300.00
922.34	100.00	100.00	Total 26-Other Charges	300.00
929.73	106.22	106.22	Total 708-Other Works	306.14
929.73	106.22	106.22	Total 0800-Other Expenditure	306.14
932.32	1306.22	1306.22	Total 800-Other Expenditure	1106.14
			02 Environmental Forestry and Wildlife 110 Wildlife Preservation 1268 Development of other Wildlife Areas	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
175.64	217.17	217.17	000 (No Sub-Sub Head) 01 Salaries 01 Pay	259.64
0.00	0.00	7.39	99 Others	0.00
175.64	217.17	224.56	Total 01-Salaries	259.64
12.75			02 Wages 01 Wages to Casual Employees	
12.75	0.00	0.00	Total 02-Wages	0.00
2.30	2.53	2.53	03 Travel Expenses 01 Regular	2.50
2.30	2.53	2.53	Total 03-Travel Expenses	2.50
1.11	0.38	0.38	04 Office Expenses 03 Electricity and Water Charge	0.37
0.00	0.55	0.55	99 Others	0.54
1.11	0.93	0.93	Total 04-Office Expenses	0.91
0.00	0.15	0.15	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.14
0.00	0.15	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.14
0.66	0.16	0.16	17 Maintenance 99 Others	0.15
0.66	0.16	0.16	Total 17-Maintenance	0.15
43.36	100.00	100.00	26 Other Charges 99 Others	190.00
43.36	100.00	100.00	Total 26-Other Charges	190.00
235.82	320.94	328.33	Total 000-(No Sub-Sub Head)	453.34
235.82	320.94	328.33	Total 1268-Development of other Wildlife Areas	453.34
			1270 Tiger Project 000 (No Sub-Sub Head) 01 Salaries	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
1230.94	1477.65	1477.65	01 Pay <i>EE</i>	1638.04
1230.94	1477.65	1477.65	Total 01-Salaries	1638.04
65.27			02 Wages 01 Wages to Casual Employees	
65.27	0.00	0.00	Total 02-Wages	0.00
14.93	16.44	16.44	03 Travel Expenses 01 Regular <i>EE</i>	16.27
14.93	16.44	16.44	Total 03-Travel Expenses	16.27
2.75	2.17	2.17	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	2.14
0.00	0.84	0.84	99 Others <i>EE</i>	0.83
2.75	3.01	3.01	Total 04-Office Expenses	2.97
6.20	0.66	0.66	17 Maintenance 99 Others <i>EE</i>	0.65
6.20	0.66	0.66	Total 17-Maintenance	0.65
1320.09	1497.76	1497.76	Total 000-(No Sub-Sub Head)	1657.93
1320.09	1497.76	1497.76	Total 1270-Tiger Project	1657.93
1555.91	1818.70	1826.09	Total 110-Wildlife Preservation	2111.27
8086.49	10092.43	10130.02	Grand Total	10258.62
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
520.57	632.76	700.93	2408 Food, Storage and Warehousing	578.97
520.57	632.76	700.93	Total-2408 Food, Storage and Warehousing	578.97
			<u>PART - II - DETAILS</u>	
			2408 Food, Storage and Warehousing	
			01 Food	
520.57	632.76	700.93	101 Procurement and Supply	578.97

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
520.57	632.76	700.93	Total 01-Food	578.97
<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)	
459.27			01 Salaries	
			01 Pay	
	568.80	568.80		EE 515.11
0.00			12 Arrear Salary/DA	
	0.00	68.17		EE 0.00
459.27	568.80	636.97	Total 01-Salaries	515.11
			03 Travel Expenses	
0.00			01 Regular	
	2.43	2.43		EE 2.40
0.00	2.43	2.43	Total 03-Travel Expenses	2.40
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	2.90	2.90		EE 2.87
6.30			99 Others	
	3.63	3.63		EE 3.59
6.30	6.53	6.53	Total 04-Office Expenses	6.46
			13 Major Works	
55.00			99 Others	
	55.00	55.00		SOPD-G 55.00
55.00	55.00	55.00	Total 13-Major Works	55.00
520.57	632.76	700.93	Total 000-(No Sub-Sub Head)	578.97
520.57	632.76	700.93	Total 1291-Grains Storage Schemes	578.97
520.57	632.76	700.93	Total 101-Procurement and Supply	578.97
520.57	632.76	700.93	Grand Total	578.97
<u>PART - I - DETAILS</u>				
Revenue Account				
C. Economic Services				

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.71	0.71	(a) Agriculture and Allied Activities	2.48
			2415 Agricultural Research and Education	
0.00	0.71	0.71	Total-2415 Agricultural Research and Education	2.48
			<u>PART - II - DETAILS</u>	
			2415 Agricultural Research and Education	
			05 Fisheries	
0.00	0.71	0.71	004 Research	2.48
0.00	0.71	0.71	Total 05-Fisheries	2.48
			<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	
0.00	0.59	0.59	01 Pay	EE 2.37
0.00	0.59	0.59	Total 01-Salaries	2.37
			03 Travel Expenses	
0.00	0.08	0.08	01 Regular	EE 0.07
0.00	0.08	0.08	Total 03-Travel Expenses	0.07
			04 Office Expenses	
0.00	0.04	0.04	99 Others	EE 0.04
0.00	0.04	0.04	Total 04-Office Expenses	0.04
0.00	0.71	0.71	Total 000-(No Sub-Sub Head)	2.48
0.00	0.71	0.71	Total 1307-Survey of Fisheries and Collection of Statistics	2.48
0.00	0.71	0.71	Total 004-Research	2.48
0.00	0.71	0.71	Grand Total	2.48

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
1361.39	1602.02	1602.02	2425 Cooperation	1127.44
1361.39	1602.02	1602.02	Total-2425 Cooperation	1127.44
			<u>PART - II - DETAILS</u>	
			2425 Cooperation	
			00 (No Sub-Major Head)	
794.07	739.65	739.65	001 Direction and Administration	516.45
517.32	699.37	699.37	101 Audit of Co-operatives	564.99
50.00	163.00	163.00	108 Assistance to Other Co-operatives	46.00
1361.39	1602.02	1602.02	Total 00-(No Sub-Major Head)	1127.44
			<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	
321.31			01 Pay	
	314.82	314.82		EE 267.27
321.31	314.82	314.82	Total 01-Salaries	267.27
9.10			03 Travel Expenses	
0.00			00 NULL	
			01 Regular	
	1.76	1.76		EE 1.74
9.10	1.76	1.76	Total 03-Travel Expenses	1.74
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	1.65	1.65		EE 1.63
0.00			99 Others	
	3.85	3.85		EE 3.81
0.00	5.50	5.50	Total 04-Office Expenses	5.44
			13 Major Works	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
411.44	385.57	385.57	99 Others SOPD-G	212.00
411.44	385.57	385.57	Total 13-Major Works	212.00
52.22	32.00	32.00	26 Other Charges 99 Others SOPD-G	30.00
52.22	32.00	32.00	Total 26-Other Charges	30.00
794.07	739.65	739.65	Total 000-(No Sub-Sub Head)	516.45
794.07	739.65	739.65	Total 1312-Regional Organisation (Transferred Staff)	516.45
794.07	739.65	739.65	Total 001-Direction and Administration	516.45
317.18	504.66	504.66	101 Audit of Co-operatives 1317 Sub-Divisional Organisation (Transferred Staff) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	447.77
317.18	504.66	504.66	Total 01-Salaries	447.77
0.00	2.64	2.64	03 Travel Expenses 01 Regular EE	2.61
0.00	2.64	2.64	Total 03-Travel Expenses	2.61
0.00	1.32	1.32	04 Office Expenses 03 Electricity and Water Charge EE	1.30
0.00	1.32	1.32	99 Others EE	1.31
0.00	2.64	2.64	Total 04-Office Expenses	2.61
0.00	189.43	189.43	13 Major Works 99 Others SOPD-G	112.00
0.00	189.43	189.43	Total 13-Major Works	112.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
200.14			19 Materials & Supplies 99 Others	
200.14	0.00	0.00	Total 19-Materials & Supplies	0.00
517.32	699.37	699.37	Total 000-(No Sub-Sub Head)	564.99
517.32	699.37	699.37	Total 1317-Sub-Divisional Organisation (Transferred Staff)	564.99
517.32	699.37	699.37	Total 101-Audit of Co-operatives	564.99
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	0.00
0.00	20.00	20.00	Total 19-Materials & Supplies	0.00
50.00			32 Grants-in-aid General (Non-Salary) 99 Others	
	143.00	143.00	SOPD-G	46.00
50.00	143.00	143.00	Total 32-Grants-in-aid General (Non-Salary)	46.00
50.00	163.00	163.00	Total 000-(No Sub-Sub Head)	46.00
50.00	163.00	163.00	Total 0000-(No Sub Head)	46.00
50.00	163.00	163.00	Total 108-Assistance to Other Co-operatives	46.00
1361.39	1602.02	1602.02	Grand Total	1127.44
			PART - I - DETAILS Revenue Account C. Economic Services (b) Rural Development	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
1153.71	1462.57	1462.57	2501 Special Programmes for Rural Development	1275.53
1153.71	1462.57	1462.57	Total-2501 Special Programmes for Rural Development	1275.53
			<u>PART - II - DETAILS</u>	
			2501 Special Programmes for Rural Development	
			01 Integrated Rural Development Programme	
1153.71	1462.57	1462.57	001 Direction and Administration	1275.53
1153.71	1462.57	1462.57	Total 01-Integrated Rural Development Programme	1275.53
			<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.	
			01 Salaries	
1143.10	1451.01	1451.01	01 Pay	EE 1264.10
1143.10	1451.01	1451.01	Total 01-Salaries	1264.10
			03 Travel Expenses	
2.47			01 Regular	
	2.78	2.78		EE 2.75
2.47	2.78	2.78	Total 03-Travel Expenses	2.75
			04 Office Expenses	
7.81			01 Postage Stamp	
0.00			03 Electricity and Water Charge	
	2.78	2.78		EE 2.75
0.00			04 Office Equipments including Computers & Accessories	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	1.51	1.51	99 Others	1.49
	4.11	4.11		4.07
7.81	8.40	8.40	Total 04-Office Expenses	8.31
0.13			06 Rents, Rates & Taxes / Royalty	
	0.16	0.16	02 Rates & Taxes	0.15
0.13	0.16	0.16	Total 06-Rents, Rates & Taxes / Royalty	0.15
0.20			07 Publication	
	0.22	0.22	99 Others	0.22
0.20	0.22	0.22	Total 07-Publication	0.22
1153.71	1462.57	1462.57	Total 680-Block Admn. S.G.S.Y.	1275.53
1153.71	1462.57	1462.57	Total 1340-Subordinate Organisation Rural Development	1275.53
1153.71	1462.57	1462.57	Total 001-Direction and Administration	1275.53
1153.71	1462.57	1462.57	Grand Total	1275.53
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(b) Rural Development	
7278.96	9293.32	9293.32	2515 Other Rural Development Programmes	6142.31
7278.96	9293.32	9293.32	Total-2515 Other Rural Development Programmes	6142.31
			<u>PART - II - DETAILS</u>	
			2515 Other Rural Development Programmes	
			00 (No Sub-Major Head)	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
7278.96	4959.32	4959.32	001 Direction and Administration	3333.99
0.00	4334.00	4334.00	800 Other Expenditure	2808.32
7278.96	9293.32	9293.32	Total 00-(No Sub-Major Head)	6142.31
			<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	
844.42			01 Pay	
	1136.10	1136.10	<i>EE</i>	1084.73
844.42	1136.10	1136.10	Total 01-Salaries	1084.73
			02 Wages	
0.75			01 Wages to Casual Employees	
	5.40	5.40	<i>EE</i>	5.94
0.75	5.40	5.40	Total 02-Wages	5.94
			03 Travel Expenses	
0.00			01 Regular	
	2.75	2.75	<i>EE</i>	2.72
0.00	2.75	2.75	Total 03-Travel Expenses	2.72
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	2.78	2.78	<i>EE</i>	2.75
0.00			09 Petrol, Oil and Lubricants (POL)	
	2.53	2.53	<i>EE</i>	2.50
0.00			99 Others	
	8.04	8.04	<i>EE</i>	7.96
	0.00	0.00	<i>SOPD EE-SSA</i>	2.00
0.00	13.35	13.35	Total 04-Office Expenses	15.21
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	1.00	1.00	<i>EE</i>	0.99
0.00			02 Rates & Taxes	
	0.50	0.50	<i>EE</i>	0.50
0.00	1.50	1.50	Total 06-Rents, Rates & Taxes / Royalty	1.49

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.20	0.22	0.22	07 Publication 99 Others <i>EE</i>	0.22
0.20	0.22	0.22	Total 07-Publication	0.22
3632.40	3800.00	3800.00	13 Major Works 99 Others <i>SOPD-G</i>	2203.68
3632.40	3800.00	3800.00	Total 13-Major Works	2203.68
0.00	0.00	0.00	19 Materials & Supplies 99 Others <i>SOPD-G</i>	20.00
0.00	0.00	0.00	Total 19-Materials & Supplies	20.00
2801.19			26 Other Charges 99 Others	
2801.19	0.00	0.00	Total 26-Other Charges	0.00
7278.96	4959.32	4959.32	Total 000-(No Sub-Sub Head)	3333.99
7278.96	4959.32	4959.32	Total 1349-Block Administration	3333.99
7278.96	4959.32	4959.32	Total 001-Direction and Administration	3333.99
0.00	270.00	270.00	800 Other Expenditure 3592 Dist. Dev. Programme 000 (No Sub-Sub Head) 26 Other Charges 99 Others <i>SOPD-G</i>	1058.32
0.00	270.00	270.00	Total 26-Other Charges	1058.32
0.00	4064.00	4064.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	1750.00
0.00	4064.00	4064.00	Total 32-Grants-in-aid General (Non-Salary)	1750.00
0.00	4334.00	4334.00	Total 000-(No Sub-Sub Head)	2808.32
0.00	4334.00	4334.00	Total 3592-Dist. Dev. Programme	2808.32

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	4334.00	4334.00	Total 800-Other Expenditure	2808.32
7278.96	9293.32	9293.32	Grand Total	6142.31
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(d) Irrigation and Flood Control	
4473.59	6136.84	6136.84	2701 Medium Irrigation	5392.75
4473.59	6136.84	6136.84	Total-2701 Medium Irrigation	5392.75
			<u>PART - II - DETAILS</u>	
			2701 Medium Irrigation	
			04 Medium Irrigation - Non-commercial	
795.70	1097.90	1097.90	001 Direction and Administration	994.65
795.70	1097.90	1097.90	Total 04-Medium Irrigation - Non-commercial	994.65
			80 General	
3677.89	5038.94	5038.94	001 Direction and Administration	4398.10
3677.89	5038.94	5038.94	Total 80-General	4398.10
			<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	
795.70	1095.91	1095.91	01 Pay	EE 992.69
795.70	1095.91	1095.91	Total 01-Salaries	992.69
			03 Travel Expenses	
0.00	0.52	0.52	01 Regular	EE 0.51
0.00	0.52	0.52	Total 03-Travel Expenses	0.51
			04 Office Expenses	
0.00	0.61	0.61	03 Electricity and Water Charge	EE 0.60
0.00	0.86	0.86	99 Others	EE 0.85
0.00	1.47	1.47	Total 04-Office Expenses	1.45

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
795.70	1097.90	1097.90	Total 000-(No Sub-Sub Head)	994.65
795.70	1097.90	1097.90	Total 0000-(No Sub Head)	994.65
795.70	1097.90	1097.90	Total 001-Direction and Administration	994.65
3662.96	5028.33	5028.33	80 General 001 Direction and Administration 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	4387.42
3662.96	5028.33	5028.33	Total 01-Salaries	4387.42
8.98	0.90	0.90	02 Wages 06 Part Time Sweeper <i>EE</i>	1.08
8.98	0.90	0.90	Total 02-Wages	1.08
0.00	3.02	3.02	03 Travel Expenses 01 Regular <i>EE</i>	2.99
0.00	3.02	3.02	Total 03-Travel Expenses	2.99
0.00	3.06	3.06	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	3.02
5.95	3.63	3.63	99 Others <i>EE</i>	3.59
5.95	6.69	6.69	Total 04-Office Expenses	6.61
3677.89	5038.94	5038.94	Total 000-(No Sub-Sub Head)	4398.10
3677.89	5038.94	5038.94	Total 0000-(No Sub Head)	4398.10
3677.89	5038.94	5038.94	Total 001-Direction and Administration	4398.10
4473.59	6136.84	6136.84	Grand Total	5392.75
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(d) Irrigation and Flood Control	
2889.80	3477.22	3477.22	2702 Minor Irrigation	2921.50
2889.80	3477.22	3477.22	Total-2702 Minor Irrigation	2921.50
			<u>PART - II - DETAILS</u>	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
2889.80	3477.22	3477.22	2702 Minor Irrigation 80 General 001 Direction and Administration	2921.50
2889.80	3477.22	3477.22	Total 80-General	2921.50
			<u>PART - III - DETAILS</u>	
2885.98			2702 Minor Irrigation 80 General 001 Direction and Administration 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
	3470.15	3470.15	EE	2914.51
2885.98	3470.15	3470.15	Total 01-Salaries	2914.51
1.85			02 Wages 06 Part Time Sweeper	
	0.90	0.90	EE	0.90
1.85	0.90	0.90	Total 02-Wages	0.90
0.00			03 Travel Expenses 01 Regular	
	1.93	1.93	EE	1.91
0.00	1.93	1.93	Total 03-Travel Expenses	1.91
1.97			04 Office Expenses 03 Electricity and Water Charge	
	1.46	1.46	EE	1.44
0.00			99 Others	
	0.61	0.61	EE	0.60
1.97	2.07	2.07	Total 04-Office Expenses	2.04
0.00			17 Maintenance 99 Others	
	2.17	2.17	EE	2.14
0.00	2.17	2.17	Total 17-Maintenance	2.14
2889.80	3477.22	3477.22	Total 000-(No Sub-Sub Head)	2921.50
2889.80	3477.22	3477.22	Total 0000-(No Sub Head)	2921.50
2889.80	3477.22	3477.22	Total 001-Direction and Administration	2921.50
2889.80	3477.22	3477.22	Grand Total	2921.50
			<u>PART - I - DETAILS</u>	
			Revenue Account	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
85.80	108.78	108.78	C. Economic Services (d) Irrigation and Flood Control 2705 Command Area Development	94.73
85.80	108.78	108.78	Total-2705 Command Area Development	94.73
			<u>PART - II - DETAILS</u>	
85.80	108.78	108.78	2705 Command Area Development 00 (No Sub-Major Head) 800 Other Expenditure	94.73
85.80	108.78	108.78	Total 00-(No Sub-Major Head)	94.73
			<u>PART - III - DETAILS</u>	
85.80	108.42	108.42	2705 Command Area Development 00 (No Sub-Major Head) 800 Other Expenditure 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	EE 94.39
85.80	108.42	108.42	Total 01-Salaries	94.39
0.00	0.14	0.14	03 Travel Expenses 01 Regular	EE 0.14
0.00	0.14	0.14	Total 03-Travel Expenses	0.14
0.00	0.16	0.16	04 Office Expenses 03 Electricity and Water Charge	EE 0.15
0.00	0.06	0.06	99 Others	EE 0.05
0.00	0.22	0.22	Total 04-Office Expenses	0.20
85.80	108.78	108.78	Total 000-(No Sub-Sub Head)	94.73
85.80	108.78	108.78	Total 0000-(No Sub Head)	94.73
85.80	108.78	108.78	Total 800-Other Expenditure	94.73
85.80	108.78	108.78	Grand Total	94.73
			<u>PART - I - DETAILS</u>	
1544.09	1394.20	1394.20	Revenue Account C. Economic Services (d) Irrigation and Flood Control 2711 Flood Control and Drainage	1302.98

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
1544.09	1394.20	1394.20	Total-2711 Flood Control and Drainage	1302.98
			<u>PART - II - DETAILS</u>	
			2711 Flood Control and Drainage	
			01 Water Resources	
814.94	1047.34	1047.34	001 Direction and Administration	959.56
729.15	346.86	346.86	103 Civil Works	343.42
1544.09	1394.20	1394.20	Total 01-Water Resources	1302.98
			<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	
67.81			01 Pay	
	93.19	93.19		EE 81.50
67.81	93.19	93.19	Total 01-Salaries	81.50
			03 Travel Expenses	
0.00			01 Regular	
	0.26	0.26		EE 0.25
0.00	0.26	0.26	Total 03-Travel Expenses	0.25
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.42	0.42		EE 0.41
0.00			99 Others	
	0.26	0.26		EE 0.25
0.00	0.68	0.68	Total 04-Office Expenses	0.66
67.81	94.13	94.13	Total 916-Direction & supervision	82.41
			932 Execution	
			01 Salaries	
736.78			01 Pay	
	941.33	941.33		EE 865.40
736.78	941.33	941.33	Total 01-Salaries	865.40
			03 Travel Expenses	
6.30			01 Regular	
	6.90	6.90		EE 6.83
6.30	6.90	6.90	Total 03-Travel Expenses	6.83
			04 Office Expenses	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00			03 Electricity and Water Charge	
	2.43	2.43		EE 2.40
3.01			99 Others	
	1.05	1.05		EE 1.03
3.01	3.48	3.48	Total 04-Office Expenses	3.43
			06 Rents, Rates & Taxes / Royalty	
1.04			01 Rents for Hired Building	
	1.50	1.50		EE 1.49
1.04	1.50	1.50	Total 06-Rents, Rates & Taxes / Royalty	1.49
747.13	953.21	953.21	Total 932-Execution	877.15
814.94	1047.34	1047.34	Total 0120-Brahmaputra Flood Control Project	959.56
814.94	1047.34	1047.34	Total 001-Direction and Administration	959.56
			103 Civil Works	
			0120 Brahmaputra Flood Control Project	
			532 Embankments	
			02 Wages	
27.54				
	2.56	2.56	02 Wages to Muster Roll Employees	EE 2.56
27.54	2.56	2.56	Total 02-Wages	2.56
			14 Minor Works	
286.00			01 Normal	
	157.30	157.30		EE 155.73
286.00	157.30	157.30	Total 14-Minor Works	155.73
			17 Maintenance	
415.61			99 Others	
	187.00	187.00		EE 185.13
415.61	187.00	187.00	Total 17-Maintenance	185.13
729.15	346.86	346.86	Total 532-Embankments	343.42

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
729.15	346.86	346.86	Total 0120-Brahmaputra Flood Control Project	343.42
729.15	346.86	346.86	Total 103-Civil Works	343.42
1544.09	1394.20	1394.20	Grand Total	1302.98
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(f) Industry and Minerals	
8282.95	6310.60	6432.59	2851 Village and Small Industries	5676.66
8282.95	6310.60	6432.59	Total-2851 Village and Small Industries	5676.66
			<u>PART - II - DETAILS</u>	
			2851 Village and Small Industries	
			01 Sericulture	
402.66	346.31	346.31	001 Direction and Administration	296.13
0.00	38.00	38.00	003 Training	0.00
1476.33	1831.01	1831.01	107 Sericulture Industries	1555.49
1878.99	2215.32	2215.32	Total 01-Sericulture	1851.62
			02 Cottage Industries	
78.00	107.00	107.00	003 Training	87.50
118.01	138.50	138.50	101 Industrial Estates	128.00
626.74	714.39	836.38	102 Small Scale Industries	739.66
792.95	504.50	504.50	104 Handicraft Industries	184.50
1615.70	1464.39	1586.38	Total 02-Cottage Industries	1139.66
			03 Handloom & Textile	
211.18	362.18	362.18	003 Training	340.23
2077.08	2268.71	2268.71	103 Handloom Industries	2345.15
2500.00	0.00	0.00	800 Other Expenditure	0.00
4788.26	2630.89	2630.89	Total 03-Handloom & Textile	2685.38
			<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	
103.50			01 Pay	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
	2.30	2.30	EE	4.14
103.50	2.30	2.30	Total 01-Salaries	4.14
0.00			03 Travel Expenses	
			01 Regular	
	0.10	0.10	EE	0.10
0.00	0.10	0.10	Total 03-Travel Expenses	0.10
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	1.86	1.86	EE	1.84
0.00			99 Others	
	0.05	0.05	EE	0.05
0.00	1.91	1.91	Total 04-Office Expenses	1.89
299.16			13 Major Works	
			99 Others	
	305.00	305.00	SOPD-G	270.00
299.16	305.00	305.00	Total 13-Major Works	270.00
0.00			14 Minor Works	
			01 Normal	
	37.00	37.00	SOPD-G	20.00
0.00	37.00	37.00	Total 14-Minor Works	20.00
402.66	346.31	346.31	Total 000-(No Sub-Sub Head)	296.13
402.66	346.31	346.31	Total 0240-Subordinate Establishment	296.13
402.66	346.31	346.31	Total 001-Direction and Administration	296.13
0.00			003 Training	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			26 Other Charges	
			99 Others	
	38.00	38.00	SOPD-G	0.00
0.00	38.00	38.00	Total 26-Other Charges	0.00
0.00	38.00	38.00	Total 000-(No Sub-Sub Head)	0.00
0.00	38.00	38.00	Total 0000-(No Sub Head)	0.00
0.00	38.00	38.00	Total 003-Training	0.00
			107 Sericulture Industries	
			0016 District Development Schemes (Old)	
			000 (No Sub-Sub Head)	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
379.03	405.27	405.27	01 Salaries 01 Pay	EE 357.30
379.03	405.27	405.27	Total 01-Salaries	357.30
7.43 0.00	0.48	0.48	03 Travel Expenses 00 NULL 01 Regular	EE 0.47
7.43	0.48	0.48	Total 03-Travel Expenses	0.47
0.00 0.00	0.96	0.96	04 Office Expenses 03 Electricity and Water Charge	EE 0.95
0.00	0.36	0.36	99 Others	EE 0.35
0.00	1.32	1.32	Total 04-Office Expenses	1.30
0.00	1.64	1.64	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	EE 1.62
0.00	1.64	1.64	Total 06-Rents, Rates & Taxes / Royalty	1.62
386.46	408.71	408.71	Total 000-(No Sub-Sub Head)	360.69
386.46	408.71	408.71	Total 0016-District Development Schemes (Old)	360.69
925.83	1199.43	1199.43	0017 Sericulture farms 222 Development & Expansion of Silk Industries 01 Salaries 01 Pay	EE 1032.00
925.83	1199.43	1199.43	Total 01-Salaries	1032.00
0.00	0.61	0.61	03 Travel Expenses 01 Regular	EE 0.60
0.00	0.61	0.61	Total 03-Travel Expenses	0.60
0.00 0.00	0.88	0.88	04 Office Expenses 03 Electricity and Water Charge	EE 0.86
0.00	0.24	0.24	99 Others	EE 0.23

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	1.12	1.12	Total 04-Office Expenses	1.09
0.80			17 Maintenance	
	0.88	0.88	99 Others	EE 0.86
0.80	0.88	0.88	Total 17-Maintenance	0.86
0.24			19 Materials & Supplies	
	0.26	0.26	99 Others	EE 0.25
0.24	0.26	0.26	Total 19-Materials & Supplies	0.25
163.00			32 Grants-in-aid General (Non-Salary)	
	70.00	70.00	99 Others	SOPD-G 80.00
163.00	70.00	70.00	Total 32-Grants-in-aid General (Non-Salary)	80.00
1089.87	1272.30	1272.30	Total 222-Development & Expansion of Silk Industries	1114.80
0.00			955 Development of eri/ muga & mulberry	
	150.00	150.00	26 Other Charges	
			99 Others	SOPD-G 80.00
0.00	150.00	150.00	Total 26-Other Charges	80.00
0.00	150.00	150.00	Total 955-Development of eri/ muga & mulberry	80.00
1089.87	1422.30	1422.30	Total 0017-Sericulture farms	1194.80
1476.33	1831.01	1831.01	Total 107-Sericulture Industries	1555.49
			02 Cottage Industries	
			003 Training	
			1778 Entrepreneur Motivation Planning Scheme	
			000 (No Sub-Sub Head)	
78.00			32 Grants-in-aid General (Non-Salary)	
	107.00	107.00	99 Others	SOPD-G 87.50

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
78.00	107.00	107.00	Total 32-Grants-in-aid General (Non-Salary)	87.50
78.00	107.00	107.00	Total 000-(No Sub-Sub Head)	87.50
78.00	107.00	107.00	Total 1778-Entrepreneur Motivation Planning Scheme	87.50
78.00	107.00	107.00	Total 003-Training	87.50
118.01	138.50	138.50	101 Industrial Estates 5545 Infrastructure development 000 (No Sub-Sub Head) 26 Other Charges 99 Others <i>SOPD-G</i>	128.00
118.01	138.50	138.50	Total 26-Other Charges	128.00
118.01	138.50	138.50	Total 000-(No Sub-Sub Head)	128.00
118.01	138.50	138.50	Total 5545-Infrastructure development	128.00
118.01	138.50	138.50	Total 101-Industrial Estates	128.00
584.25	709.48	831.47	102 Small Scale Industries 1799 Regional Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	734.68
584.25	709.48	831.47	Total 01-Salaries	734.68
0.73	1.20	1.20	02 Wages 01 Wages to Casual Employees 06 Part Time Sweeper <i>EE</i>	1.32
0.73	1.20	1.20	Total 02-Wages	1.32
2.91	0.66	0.66	03 Travel Expenses 01 Regular <i>EE</i>	0.65
2.91	0.66	0.66	Total 03-Travel Expenses	0.65
0.00			04 Office Expenses 03 Electricity and Water Charge	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	1.76	1.76	99 Others	1.74
	0.55	0.55		0.54
0.00	2.31	2.31	Total 04-Office Expenses	2.28
0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
	0.74	0.74		0.73
0.00	0.74	0.74	Total 06-Rents, Rates & Taxes / Royalty	0.73
38.85			26 Other Charges 99 Others	
38.85	0.00	0.00	Total 26-Other Charges	0.00
626.74	714.39	836.38	Total 000-(No Sub-Sub Head)	739.66
626.74	714.39	836.38	Total 1799-Regional Establishment	739.66
626.74	714.39	836.38	Total 102-Small Scale Industries	739.66
4.00			104 Handicraft Industries 0000 (No Sub Head) 000 (No Sub-Sub Head) 04 Office Expenses 99 Others	
4.00	0.00	0.00	Total 04-Office Expenses	0.00
277.90			13 Major Works 99 Others	
277.90	0.00	0.00	Total 13-Major Works	0.00
511.05			32 Grants-in-aid General (Non-Salary) 99 Others	
	504.50	504.50		184.50
511.05	504.50	504.50	Total 32-Grants-in-aid General (Non-Salary)	184.50
792.95	504.50	504.50	Total 000-(No Sub-Sub Head)	184.50
792.95	504.50	504.50	Total 0000-(No Sub Head)	184.50

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
792.95	504.50	504.50	Total 104-Handicraft Industries	184.50
			03 Handloom & Textile	
			003 Training	
			1814 Handloom Training Institute & Centre	
			000 (No Sub-Sub Head)	
208.51			01 Salaries	
			01 Pay	
	301.98	301.98	EE	266.03
208.51	301.98	301.98	Total 01-Salaries	266.03
			02 Wages	
1.80			99 Others	
1.80	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
0.00			01 Regular	
	0.58	0.58	EE	0.57
0.00	0.58	0.58	Total 03-Travel Expenses	0.57
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.76	1.76	EE	1.74
0.00			99 Others	
	0.61	0.61	EE	0.60
0.00	2.37	2.37	Total 04-Office Expenses	2.34
			10 Scholarship and Stipend	
0.00			99 Others	
	6.30	6.30	SOPD EE-SSA	6.30
0.00	6.30	6.30	Total 10-Scholarship and Stipend	6.30
			17 Maintenance	
0.75			99 Others	
	0.82	0.82	EE	0.81
0.75	0.82	0.82	Total 17-Maintenance	0.81
			19 Materials & Supplies	
0.12			99 Others	
	0.13	0.13	EE	0.13
	50.00	50.00	SOPD-G	64.05
0.12	50.13	50.13	Total 19-Materials & Supplies	64.18
211.18	362.18	362.18	Total 000-(No Sub-Sub Head)	340.23

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
211.18	362.18	362.18	Total 1814-Handloom Training Institute & Centre	340.23
211.18	362.18	362.18	Total 003-Training	340.23
			103 Handloom Industries	
			0011 Regional Development Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	
132.58			01 Pay	
	55.25	55.25		EE 47.70
132.58	55.25	55.25	Total 01-Salaries	47.70
			03 Travel Expenses	
0.00			01 Regular	
	0.17	0.17		EE 0.16
0.00	0.17	0.17	Total 03-Travel Expenses	0.16
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.44	0.44		EE 0.43
0.00			08 Maintenance of Vehicles	
	0.24	0.24		EE 0.23
0.00			99 Others	
	1.22	1.22		EE 1.21
	44.00	44.00		SOPD EE-SSA 0.00
0.00	45.90	45.90	Total 04-Office Expenses	1.87
			17 Maintenance	
0.35			99 Others	
	0.38	0.38		EE 0.37
0.35	0.38	0.38	Total 17-Maintenance	0.37
			19 Materials & Supplies	
2.95			99 Others	
	3.24	3.24		EE 3.20
2.95	3.24	3.24	Total 19-Materials & Supplies	3.20
135.88	104.94	104.94	Total 000-(No Sub-Sub Head)	53.30
135.88	104.94	104.94	Total 0011-Regional Development Schemes	53.30
			0013 District Development Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
380.96	472.93	472.93	01 Pay <i>EE</i>	411.64
380.96	472.93	472.93	Total 01-Salaries	411.64
2.70			02 Wages 01 Wages to Casual Employees	
2.70	0.00	0.00	Total 02-Wages	0.00
0.00			03 Travel Expenses 01 Regular <i>EE</i>	0.23
0.00	0.24	0.24	Total 03-Travel Expenses	0.23
17.77			04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	2.51
0.00	2.54	2.54	99 Others <i>EE</i>	0.23
17.77	2.78	2.78	Total 04-Office Expenses	2.74
0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	1.34
0.00	1.36	1.36	Total 06-Rents, Rates & Taxes / Royalty	1.34
0.00			08 Advertising, Sales and Publicity Expenses 99 Others <i>SOPD-G</i>	9.00
0.00	69.00	69.00	Total 08-Advertising, Sales and Publicity Expenses	9.00
139.87			13 Major Works 99 Others <i>SOPD-G</i>	70.00
139.87	253.00	253.00	Total 13-Major Works	70.00
0.00			14 Minor Works 01 Normal <i>SOPD-G</i>	30.00
0.00	33.00	33.00	Total 14-Minor Works	30.00
			15 Machinery and Equipment / Tools & Plants	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.12	0.13	0.13	99 Others <i>EE</i>	0.13
0.12	0.13	0.13	Total 15-Machinery and Equipment / Tools & Plants	0.13
0.40	0.44	0.44	17 Maintenance 99 Others <i>EE</i>	0.43
0.40	0.44	0.44	Total 17-Maintenance	0.43
6.25	6.87	6.87	19 Materials & Supplies 99 Others <i>EE</i>	6.80
6.25	6.87	6.87	Total 19-Materials & Supplies	6.80
0.00	60.00	60.00	26 Other Charges 99 Others <i>SOPD-G</i>	947.36
0.00	60.00	60.00	Total 26-Other Charges	947.36
577.52	657.70	657.70	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	284.25
577.52	657.70	657.70	Total 32-Grants-in-aid General (Non-Salary)	284.25
1125.59	1557.45	1557.45	Total 000-(No Sub-Sub Head)	1763.92
1125.59	1557.45	1557.45	Total 0013-District Development Schemes	1763.92
402.83	473.06	473.06	3018 Handloom Production Centre 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	432.77
402.83	473.06	473.06	Total 01-Salaries	432.77
4.50			02 Wages 01 Wages to Casual Employees	
4.50	0.00	0.00	Total 02-Wages	0.00
0.00	0.36	0.36	03 Travel Expenses 01 Regular <i>EE</i>	0.35
0.00	0.36	0.36	Total 03-Travel Expenses	0.35
			04 Office Expenses	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00			03 Electricity and Water Charge	
	0.67	0.67	EE	0.66
0.00			99 Others	
	0.24	0.24	EE	0.23
0.00	0.91	0.91	Total 04-Office Expenses	0.89
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	1.03	1.03	EE	1.02
0.00	1.03	1.03	Total 06-Rents, Rates & Taxes / Royalty	1.02
			17 Maintenance	
0.40			99 Others	
	0.44	0.44	EE	0.43
0.40	0.44	0.44	Total 17-Maintenance	0.43
			19 Materials & Supplies	
0.72			99 Others	
	0.79	0.79	EE	0.77
	21.00	21.00	SOPD-G	5.00
0.72	21.79	21.79	Total 19-Materials & Supplies	5.77
			26 Other Charges	
0.00			99 Others	
	6.00	6.00	SOPD-G	5.40
0.00	6.00	6.00	Total 26-Other Charges	5.40
			32 Grants-in-aid General (Non-Salary)	
335.27			99 Others	
335.27	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
743.72	503.59	503.59	Total 000-(No Sub-Sub Head)	446.63
743.72	503.59	503.59	Total 3018-Handloom Production Centre	446.63
			3019 Sub-Divisional Handloom Organisation	
			000 (No Sub-Sub Head)	
			01 Salaries	
71.77			01 Pay	
	102.26	102.26	EE	80.84
71.77	102.26	102.26	Total 01-Salaries	80.84

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.16	0.16	03 Travel Expenses 01 Regular <i>EE</i>	0.15
0.00	0.16	0.16	Total 03-Travel Expenses	0.15
0.00	0.13	0.13	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.13
0.00	0.05	0.05	99 Others <i>EE</i>	0.05
0.00	0.18	0.18	Total 04-Office Expenses	0.18
0.12	0.13	0.13	17 Maintenance 99 Others <i>EE</i>	0.13
0.12	0.13	0.13	Total 17-Maintenance	0.13
71.89	102.73	102.73	Total 000-(No Sub-Sub Head)	81.30
71.89	102.73	102.73	Total 3019-Sub-Divisional Handloom Organisation	81.30
2077.08	2268.71	2268.71	Total 103-Handloom Industries	2345.15
2500.00			800 Other Expenditure 0300 Developmental Scheme for Handloom weavers for BTC 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others	
2500.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
2500.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
2500.00	0.00	0.00	Total 0300-Developmental Scheme for Handloom weavers for BTC	0.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
2500.00	0.00	0.00	Total 800-Other Expenditure	0.00
8282.95	6310.60	6432.59	Grand Total	5676.66
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(f) Industry and Minerals	
54.80	85.60	113.68	2852 Industries	102.87
54.80	85.60	113.68	Total-2852 Industries	102.87
			<u>PART - II - DETAILS</u>	
			2852 Industries	
			80 General	
54.80	85.60	113.68	001 Direction and Administration	102.87
54.80	85.60	113.68	Total 80-General	102.87
			<u>PART - III - DETAILS</u>	
			2852 Industries	
			80 General	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
54.57			01 Pay	
	84.43	84.43		EE 101.69
0.00			99 Others	
	0.00	28.08		EE 0.00
54.57	84.43	112.51	Total 01-Salaries	101.69
			02 Wages	
0.23			06 Part Time Sweeper	
	0.24	0.24		EE 0.26
0.23	0.24	0.24	Total 02-Wages	0.26
			03 Travel Expenses	
0.00			01 Regular	
	0.11	0.11		EE 0.11
0.00	0.11	0.11	Total 03-Travel Expenses	0.11
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.70	0.70		EE 0.69
0.00			99 Others	
	0.12	0.12		EE 0.12
0.00	0.82	0.82	Total 04-Office Expenses	0.81

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
54.80	85.60	113.68	Total 000-(No Sub-Sub Head)	102.87
54.80	85.60	113.68	Total 0172-Head Quarters Establishment	102.87
54.80	85.60	113.68	Total 001-Direction and Administration	102.87
54.80	85.60	113.68	Grand Total	102.87
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(g) Transport	
3628.80	3912.66	4275.88	3054 Roads and Bridges	4187.51
3628.80	3912.66	4275.88	Total-3054 Roads and Bridges	4187.51
			<u>PART - II - DETAILS</u>	
			3054 Roads and Bridges	
			03 State Highways	
421.21	0.00	0.00	337 Road Works	0.00
421.21	0.00	0.00	Total 03-State Highways	0.00
			80 General	
3207.59	3912.66	4275.88	001 Direction and Administration	4187.51
3207.59	3912.66	4275.88	Total 80-General	4187.51
			<u>PART - III - DETAILS</u>	
			3054 Roads and Bridges	
			03 State Highways	
			337 Road Works	
			0189 Repairs & Maintenance	
			585 Work Charge	
			02 Wages	
421.21			02 Wages to Muster Roll Employees	
421.21	0.00	0.00	Total 02-Wages	0.00
421.21	0.00	0.00	Total 585-Work Charge	0.00
421.21	0.00	0.00	Total 0189-Repairs & Maintenance	0.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
421.21	0.00	0.00	Total 337-Road Works	0.00
2995.58	3679.60	3679.60	80 General 001 Direction and Administration 0156 Execution 000 (No Sub-Sub Head) 01 Salaries 01 Pay	4167.77
0.00	0.00	363.22	12 Arrear Salary/DA	0.00
2995.58	3679.60	4042.82	Total 01-Salaries	4167.77
1.95	5.44	5.44	03 Travel Expenses 01 Regular	5.38
1.95	5.44	5.44	Total 03-Travel Expenses	5.38
0.00	7.26	7.26	04 Office Expenses 03 Electricity and Water Charge	7.18
3.50	7.26	7.26	99 Others	7.18
3.50	14.52	14.52	Total 04-Office Expenses	14.36
206.56	213.10	213.10	26 Other Charges 99 Others	0.00
206.56	213.10	213.10	Total 26-Other Charges	0.00
3207.59	3912.66	4275.88	Total 000-(No Sub-Sub Head)	4187.51
3207.59	3912.66	4275.88	Total 0156-Execution	4187.51
3207.59	3912.66	4275.88	Total 001-Direction and Administration	4187.51
3628.80	3912.66	4275.88	Grand Total	4187.51
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(g) Transport	
470.86	498.18	498.18	3055 Road Transport	331.19
470.86	498.18	498.18	Total-3055 Road Transport	331.19
			PART - II - DETAILS	
			3055 Road Transport	
			00 (No Sub-Major Head)	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
470.86	498.18	498.18	001 Direction and Administration	331.19
470.86	498.18	498.18	Total 00-(No Sub-Major Head)	331.19
			<u>PART - III - DETAILS</u>	
			3055 Road Transport	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			1390 Road Safety staff	
			000 (No Sub-Sub Head)	
			01 Salaries	
120.26			01 Pay	
	22.38	22.38		EE 40.40
120.26	22.38	22.38	Total 01-Salaries	40.40
			03 Travel Expenses	
			01 Regular	
0.00	0.41	0.41		EE 0.41
0.00	0.41	0.41	Total 03-Travel Expenses	0.41
			04 Office Expenses	
			03 Electricity and Water Charge	
0.00	0.28	0.28		EE 0.27
0.00			99 Others	
	0.11	0.11		EE 0.11
0.00	0.39	0.39	Total 04-Office Expenses	0.38
			08 Advertising, Sales and Publicity Expenses	
			99 Others	
0.00	20.00	20.00		SOPD-G 0.00
0.00	20.00	20.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
			13 Major Works	
			99 Others	
298.18	405.00	405.00		SOPD-G 105.00
298.18	405.00	405.00	Total 13-Major Works	105.00
			17 Maintenance	
			99 Others	
0.00	0.00	0.00		SOPD EE-SSA 30.00
0.00	0.00	0.00	Total 17-Maintenance	30.00
			26 Other Charges	
			99 Others	
52.42	50.00	50.00		SOPD-G 155.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
52.42	50.00	50.00	Total 26-Other Charges	155.00
470.86	498.18	498.18	Total 000-(No Sub-Sub Head)	331.19
470.86	498.18	498.18	Total 1390-Road Safety staff	331.19
470.86	498.18	498.18	Total 001-Direction and Administration	331.19
470.86	498.18	498.18	Grand Total	331.19
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(j) General Economic Services	
555.30	326.68	337.58	3452 Tourism	449.15
555.30	326.68	337.58	Total-3452 Tourism	449.15
			<u>PART - II - DETAILS</u>	
			3452 Tourism	
			80 General	
344.97	118.68	129.58	001 Direction and Administration	252.29
210.33	208.00	208.00	104 Promotion and Publicity	196.86
555.30	326.68	337.58	Total 80-General	449.15
			<u>PART - III - DETAILS</u>	
			3452 Tourism	
			80 General	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
21.45			01 Pay	
	23.88	23.88		EE 59.25
0.00			99 Others	
	0.00	10.90		EE 0.00
21.45	23.88	34.78	Total 01-Salaries	59.25
			03 Travel Expenses	
0.65			00 NULL	
0.00			01 Regular	
	0.71	0.71		EE 0.70
0.65	0.71	0.71	Total 03-Travel Expenses	0.70
			04 Office Expenses	
0.69			03 Electricity and Water Charge	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.80	0.80	99 Others	0.79
	0.39	0.39		0.38
0.69	1.19	1.19	Total 04-Office Expenses	1.17
0.00			07 Publication	
	8.00	8.00	99 Others	
				8.00
0.00	8.00	8.00	Total 07-Publication	8.00
43.60			08 Advertising, Sales and Publicity Expenses	
0.00			00 NULL	
	48.00	48.00	99 Others	
				99.20
43.60	48.00	48.00	Total 08-Advertising, Sales and Publicity Expenses	99.20
89.16			13 Major Works	
			99 Others	
89.16	0.00	0.00	Total 13-Major Works	0.00
14.19			17 Maintenance	
	36.90	36.90	99 Others	
				42.17
14.19	36.90	36.90	Total 17-Maintenance	42.17
153.29			26 Other Charges	
	0.00	0.00	99 Others	
				41.80
153.29	0.00	0.00	Total 26-Other Charges	41.80
21.94			32 Grants-in-aid General (Non-Salary)	
			99 Others	
21.94	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
344.97	118.68	129.58	Total 000-(No Sub-Sub Head)	252.29
344.97	118.68	129.58	Total 0172-Head Quarters Establishment	252.29
344.97	118.68	129.58	Total 001-Direction and Administration	252.29

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
210.33			104 Promotion and Publicity 1440 Tourist Information and Publicity 000 (No Sub-Sub Head) 13 Major Works 99 Others	
210.33	0.00	0.00	Total 13-Major Works	0.00
0.00			26 Other Charges 99 Others	
	208.00	208.00	<i>SOPD-G</i>	196.86
0.00	208.00	208.00	Total 26-Other Charges	196.86
210.33	208.00	208.00	Total 000-(No Sub-Sub Head)	196.86
210.33	208.00	208.00	Total 1440-Tourist Information and Publicity	196.86
210.33	208.00	208.00	Total 104-Promotion and Publicity	196.86
555.30	326.68	337.58	Grand Total	449.15
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(j) General Economic Services	
371.60	521.13	521.13	3454 Census Surveys and Statistics	424.69
371.60	521.13	521.13	Total-3454 Census Surveys and Statistics	424.69
			<u>PART - II - DETAILS</u>	
			3454 Census Surveys and Statistics	
			02 Surveys and Statistics	
371.60	521.13	521.13	800 Other Expenditure	424.69
371.60	521.13	521.13	Total 02-Surveys and Statistics	424.69
			<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 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
97.96	147.73	147.73	01 Pay <i>EE</i>	112.03
97.96	147.73	147.73	Total 01-Salaries	112.03
0.06			02 Wages	
0.00			01 Wages to Casual Employees	
	0.18	0.18	06 Part Time Sweeper <i>EE</i>	0.18
0.06	0.18	0.18	Total 02-Wages	0.18
4.99			03 Travel Expenses	
0.00			00 NULL	
	9.00	9.00	01 Regular <i>EE</i>	8.91
4.99	9.00	9.00	Total 03-Travel Expenses	8.91
3.23			04 Office Expenses	
	0.05	0.05	01 Postage Stamp <i>EE</i>	0.05
0.00			03 Electricity and Water Charge	
	0.36	0.36	<i>EE</i>	0.35
0.00			04 Office Equipments including Computers & Accessories <i>EE</i>	0.12
0.00			05 Stationery and Printing of Forms <i>EE</i>	0.05
0.00	0.05	0.05	99 Others <i>EE</i>	0.23
	0.24	0.24	<i>EE</i>	0.23
3.23	0.82	0.82	Total 04-Office Expenses	0.80
0.86			06 Rents, Rates & Taxes / Royalty	
	0.72	0.72	01 Rents for Hired Building <i>EE</i>	0.71
0.86	0.72	0.72	Total 06-Rents, Rates & Taxes / Royalty	0.71
14.44			07 Publication	
	2.58	2.58	99 Others <i>EE</i>	2.55

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
	10.00	10.00	SOPD EE-SSA	10.60
14.44	12.58	12.58	Total 07-Publication	13.15
68.30			13 Major Works 99 Others	
	100.00	100.00	SOPD-G	50.40
68.30	100.00	100.00	Total 13-Major Works	50.40
189.84	271.03	271.03	Total 000-(No Sub-Sub Head)	186.18
189.84	271.03	271.03	Total 0172-Head Quarters Establishment	186.18
84.92			1457 Subordinate Administration for General Statistics 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
	121.48	121.48	EE	114.80
84.92	121.48	121.48	Total 01-Salaries	114.80
0.00			02 Wages 06 Part Time Sweeper	
	0.06	0.06	EE	0.06
0.00	0.06	0.06	Total 02-Wages	0.06
0.41			03 Travel Expenses 00 NULL 01 Regular	
0.00	0.45	0.45	EE	0.44
0.41	0.45	0.45	Total 03-Travel Expenses	0.44
0.62			04 Office Expenses 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	
	0.18	0.18	EE	0.17
0.00			04 Office Equipments including Computers & Accessories	
	0.13	0.13	EE	0.13

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00			05 Stationery and Printing of Forms	
	0.05	0.05	EE	0.05
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.05	0.05	EE	0.05
0.00			99 Others	
	0.14	0.14	EE	0.14
0.62	0.65	0.65	Total 04-Office Expenses	0.64
			06 Rents, Rates & Taxes / Royalty	
0.72			01 Rents for Hired Building	
	0.00	0.00	EE	0.65
0.72	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.65
			07 Publication	
0.32			99 Others	
	0.17	0.17	EE	0.16
0.32	0.17	0.17	Total 07-Publication	0.16
86.99	122.81	122.81	Total 000-(No Sub-Sub Head)	116.75
86.99	122.81	122.81	Total 1457-Subordinate Administration for General Statistics	116.75
			1461 Integrated Schemes for Improvement Statistics	
			000 (No Sub-Sub Head)	
			01 Salaries	
92.81			01 Pay	
	125.36	125.36	EE	119.86
92.81	125.36	125.36	Total 01-Salaries	119.86
			02 Wages	
0.11			01 Wages to Casual Employees	
0.00			06 Part Time Sweeper	
	0.12	0.12	EE	0.12
0.11	0.12	0.12	Total 02-Wages	0.12

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
1.80			03 Travel Expenses	
0.00			00 NULL	
	1.05	1.05	01 Regular	EE 1.03
1.80	1.05	1.05	Total 03-Travel Expenses	1.03
0.05			04 Office Expenses	
	0.05	0.05	01 Postage Stamp	EE 0.05
0.00			03 Electricity and Water Charge	
	0.09	0.09		EE 0.08
0.00			04 Office Equipments including Computers & Accessories	
	0.05	0.05		EE 0.05
0.00			05 Stationery and Printing of Forms	
	0.05	0.05		EE 0.05
0.00			99 Others	
	0.12	0.12		EE 0.12
0.05	0.36	0.36	Total 04-Office Expenses	0.35
0.00			06 Rents, Rates & Taxes / Royalty	
	0.40	0.40	01 Rents for Hired Building	EE 0.40
0.00	0.40	0.40	Total 06-Rents, Rates & Taxes / Royalty	0.40
94.77	127.29	127.29	Total 000-(No Sub-Sub Head)	121.76
94.77	127.29	127.29	Total 1461-Integrated Schemes for Improvement Statistics	121.76
371.60	521.13	521.13	Total 800-Other Expenditure	424.69

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
371.60	521.13	521.13	Grand Total	424.69
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(j) General Economic Services	
209.55	231.66	231.66	3475 Other General Economic Services	165.32
209.55	231.66	231.66	Total-3475 Other General Economic Services	165.32
			<u>PART - II - DETAILS</u>	
			3475 Other General Economic Services	
			00 (No Sub-Major Head)	
209.55	231.66	231.66	106 Regulation of Weights and Measures	165.32
209.55	231.66	231.66	Total 00-(No Sub-Major Head)	165.32
			<u>PART - III - DETAILS</u>	
			3475 Other General Economic Services	
			00 (No Sub-Major Head)	
			106 Regulation of Weights and Measures	
			1467 Enforcement Sub-ordinate Administration	
			000 (No Sub-Sub Head)	
			01 Salaries	
127.01	143.43	143.43	01 Pay	127.01
127.01	143.43	143.43	Total 01-Salaries	127.01
			02 Wages	
1.40	1.70	1.70	06 Part Time Sweeper	1.80
1.40	1.70	1.70	Total 02-Wages	1.80
			03 Travel Expenses	
0.00	0.36	0.36	01 Regular	0.35
0.00	0.36	0.36	Total 03-Travel Expenses	0.35
			04 Office Expenses	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00			03 Electricity and Water Charge	
	0.66	0.66	EE	0.65
8.00			99 Others	
	0.10	0.10	EE	0.10
8.00	0.76	0.76	Total 04-Office Expenses	0.75
			06 Rents, Rates & Taxes / Royalty	
0.00			99 Others	
	0.41	0.41	EE	0.41
0.00	0.41	0.41	Total 06-Rents, Rates & Taxes / Royalty	0.41
			14 Minor Works	
70.00			01 Normal	
	70.00	70.00	SOPD-G	25.25
70.00	70.00	70.00	Total 14-Minor Works	25.25
			26 Other Charges	
3.14			99 Others	
	15.00	15.00	SOPD-G	9.75
3.14	15.00	15.00	Total 26-Other Charges	9.75
209.55	231.66	231.66	Total 000-(No Sub-Sub Head)	165.32
209.55	231.66	231.66	Total 1467-Enforcement Sub-ordinate Administration	165.32
209.55	231.66	231.66	Total 106-Regulation of Weights and Measures	165.32
209.55	231.66	231.66	Grand Total	165.32
302049.53	299832.26	300828.78	Revenue Account Total	287131.39
			<u>PART - I - DETAILS</u>	
			Capital Account	
			A. Capital Account of General Services	
580.32	590.00	590.00	4059 Capital Outlay on Public Works	827.40
580.32	590.00	590.00	Total-4059 Capital Outlay on Public Works	827.40
			<u>PART - II - DETAILS</u>	
			4059 Capital Outlay on Public Works	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
580.32	590.00	590.00	80 General 800 Other Expenditure	827.40
580.32	590.00	590.00	Total 80-General	827.40
			<u>PART - III - DETAILS</u>	
580.32	590.00	590.00	4059 Capital Outlay on Public Works 80 General 800 Other Expenditure 0000 (No Sub Head) 000 (No Sub-Sub Head) 13 Major Works 99 Others <i>SOPD-G</i>	827.40
580.32	590.00	590.00	Total 13-Major Works	827.40
580.32	590.00	590.00	Total 000-(No Sub-Sub Head)	827.40
580.32	590.00	590.00	Total 0000-(No Sub Head)	827.40
580.32	590.00	590.00	Total 800-Other Expenditure	827.40
580.32	590.00	590.00	Grand Total	827.40
			<u>PART - I - DETAILS</u>	
			Capital Account	
			B. Capital Account of Social Services	
			(a) Capital Account of Education, Sports, Art and Culture	
0.00	800.00	800.00	4202 Capital Outlay on Education, Sports, Art & Culture	800.00
0.00	800.00	800.00	Total-4202 Capital Outlay on Education, Sports, Art & Culture	800.00
			<u>PART - II - DETAILS</u>	
0.00	800.00	800.00	4202 Capital Outlay on Education, Sports, Art & Culture 01 General Education	800.00
0.00	800.00	800.00	203 University and Higher Education Total 01-General Education	800.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
			<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	
			99 Others	
0.00	800.00	800.00	<i>SOPD-G</i>	800.00
0.00	800.00	800.00	Total 13-Major Works	800.00
0.00	800.00	800.00	Total 000-(No Sub-Sub Head)	800.00
0.00	800.00	800.00	Total 0597-Govt. Arts College	800.00
0.00	800.00	800.00	Total 203-University and Higher Education	800.00
0.00	800.00	800.00	Grand Total	800.00
			<u>PART - I - DETAILS</u>	
			Capital Account	
			B. Capital Account of Social Services	
			(b) Capital Account of Health and Family Welfare	
811.30	1897.86	1897.86	4210 Capital Outlay on Medical & Public Health	2341.07
811.30	1897.86	1897.86	Total-4210 Capital Outlay on Medical & Public Health	2341.07
			<u>PART - II - DETAILS</u>	
			4210 Capital Outlay on Medical & Public Health	
			01 Urban Health Service	
214.14	297.86	297.86	001 Direction and Administration	321.07
184.83	510.00	510.00	110 Hospitals and Dispensaries	650.00
398.97	807.86	807.86	Total 01-Urban Health Service	971.07
			02 Rural Health Centre	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	103 Primary Health Centre	90.00
412.33	1090.00	1090.00	110 Hospital & Dispensaries	1280.00
412.33	1090.00	1090.00	Total 02-Rural Health Centre	1370.00
			<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	
214.14			99 Others	
	297.86	297.86	SOPD-G	321.07
214.14	297.86	297.86	Total 13-Major Works	321.07
214.14	297.86	297.86	Total 000-(No Sub-Sub Head)	321.07
214.14	297.86	297.86	Total 0144-District Establishment	321.07
214.14	297.86	297.86	Total 001-Direction and Administration	321.07
			110 Hospitals and Dispensaries	
			0163 General Hospital	
			000 (No Sub-Sub Head)	
			13 Major Works	
111.53			99 Others	
	270.00	270.00	SOPD-G	320.00
111.53	270.00	270.00	Total 13-Major Works	320.00
73.30			14 Minor Works	
			99 Other	
	240.00	240.00	SOPD-G	330.00
73.30	240.00	240.00	Total 14-Minor Works	330.00
184.83	510.00	510.00	Total 000-(No Sub-Sub Head)	650.00
184.83	510.00	510.00	Total 0163-General Hospital	650.00
184.83	510.00	510.00	Total 110-Hospitals and Dispensaries	650.00
			02 Rural Health Centre	
			103 Primary Health Centre	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	0726 Primary Health Units 000 (No Sub-Sub Head) 13 Major Works 99 Others <i>SOPD-G</i>	90.00
0.00	0.00	0.00	Total 13-Major Works	90.00
0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	90.00
0.00	0.00	0.00	Total 0726-Primary Health Units	90.00
0.00	0.00	0.00	Total 103-Primary Health Centre	90.00
412.33	510.00	510.00	110 Hospital & Dispensaries 0288 Hospital & Dispensaries 000 (No Sub-Sub Head) 13 Major Works 99 Others <i>SOPD-G</i>	670.00
412.33	510.00	510.00	Total 13-Major Works	670.00
0.00	580.00	580.00	14 Minor Works 99 Other <i>SOPD-G</i>	610.00
0.00	580.00	580.00	Total 14-Minor Works	610.00
412.33	1090.00	1090.00	Total 000-(No Sub-Sub Head)	1280.00
412.33	1090.00	1090.00	Total 0288-Hospital & Dispensaries	1280.00
412.33	1090.00	1090.00	Total 110-Hospital & Dispensaries	1280.00
811.30	1897.86	1897.86	Grand Total	2341.07
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(a) Capital Account of Agriculture and Allied Activities	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
3749.55	3008.55	3008.55	4406 Capital Outlay on Forestry & Wildlife	1800.00
3749.55	3008.55	3008.55	Total-4406 Capital Outlay on Forestry & Wildlife	1800.00
			<u>PART - II - DETAILS</u>	
			4406 Capital Outlay on Forestry & Wildlife	
			01 Forestry	
3749.55	3008.55	3008.55	070 communication & buildings	1800.00
3749.55	3008.55	3008.55	Total 01-Forestry	1800.00
			<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	
			99 Others	
1250.97	1400.00	1400.00	<i>SOPD-G</i>	1000.00
1250.97	1400.00	1400.00	Total 13-Major Works	1000.00
1250.97	1400.00	1400.00	Total 000-(No Sub-Sub Head)	1000.00
1250.97	1400.00	1400.00	Total 0121-buildings	1000.00
			1230 Roads & Bridges	
			000 (No Sub-Sub Head)	
			13 Major Works	
			99 Others	
1846.41	1608.55	1608.55	<i>SOPD-G</i>	800.00
1846.41	1608.55	1608.55	Total 13-Major Works	800.00
			26 Other Charges	
652.17			99 Others	
652.17	0.00	0.00	Total 26-Other Charges	0.00
2498.58	1608.55	1608.55	Total 000-(No Sub-Sub Head)	800.00
2498.58	1608.55	1608.55	Total 1230-Roads & Bridges	800.00
3749.55	3008.55	3008.55	Total 070-communication & buildings	1800.00
3749.55	3008.55	3008.55	Grand Total	1800.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[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	
9.90	0.00	0.00	4701 Capital Outlay on Major and Medium Irrigation	0.00
9.90	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	
			04 Medium Irrigation	
9.90	0.00	0.00	005 Dhansiri Irrigation Project	0.00
9.90	0.00	0.00	Total 04-Medium Irrigation	0.00
			<u>PART - III - DETAILS</u>	
			4701 Capital Outlay on Major and Medium Irrigation	
			04 Medium Irrigation	
			005 Dhansiri Irrigation Project	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			13 Major Works	
9.90			99 Others	
9.90	0.00	0.00	Total 13-Major Works	0.00
9.90	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
9.90	0.00	0.00	Total 0000-(No Sub Head)	0.00
9.90	0.00	0.00	Total 005-Dhansiri Irrigation Project	0.00
9.90	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	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
65033.53	1175.00	8723.55	4702 Capital Outlay on Minor Irrigation	2091.05
65033.53	1175.00	8723.55	Total-4702 Capital Outlay on Minor Irrigation	2091.05
			<u>PART - II - DETAILS</u>	
			4702 Capital Outlay on Minor Irrigation	
			00 (No Sub-Major Head)	
5126.43	1075.00	1075.00	101 Surface Water	1290.00
0.00	100.00	100.00	102 Ground Water	120.00
59907.10	0.00	7548.55	800 Other Expenditure	681.05
65033.53	1175.00	8723.55	Total 00-(No Sub-Major Head)	2091.05
			<u>PART - III - DETAILS</u>	
			4702 Capital Outlay on Minor Irrigation	
			00 (No Sub-Major Head)	
			101 Surface Water	
			0160 Flow Irrigation	
			000 (No Sub-Sub Head)	
			14 Minor Works	
5038.25			01 Normal	
	975.00	975.00	<i>SOPD-ODS</i>	1170.00
5038.25	975.00	975.00	Total 14-Minor Works	1170.00
5038.25	975.00	975.00	Total 000-(No Sub-Sub Head)	1170.00
5038.25	975.00	975.00	Total 0160-Flow Irrigation	1170.00
			1522 Lift Irrigation	
			000 (No Sub-Sub Head)	
			14 Minor Works	
88.18			01 Normal	
	100.00	100.00	<i>SOPD-G</i>	120.00
88.18	100.00	100.00	Total 14-Minor Works	120.00
88.18	100.00	100.00	Total 000-(No Sub-Sub Head)	120.00
88.18	100.00	100.00	Total 1522-Lift Irrigation	120.00
5126.43	1075.00	1075.00	Total 101-Surface Water	1290.00
			102 Ground Water	
			1523 Tube Well	
			000 (No Sub-Sub Head)	
			14 Minor Works	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	100.00	100.00	01 Normal <i>SOPD-G</i>	120.00
0.00	100.00	100.00	Total 14-Minor Works	120.00
0.00	100.00	100.00	Total 000-(No Sub-Sub Head)	120.00
0.00	100.00	100.00	Total 1523-Tube Well	120.00
0.00	100.00	100.00	Total 102-Ground Water	120.00
20579.42			800 Other Expenditure 0160 Flood Project 334 Central Assistance to AIBP 32 Grants-in-aid General (Non-Salary) 99 Others	
20579.42	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
20579.42	0.00	0.00	Total 334-Central Assistance to AIBP	0.00
20579.42	0.00	0.00	Total 0160-Flood Project	0.00
38899.63	0.00	7548.55	2555 Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko Pani 927 Central Share 32 Grants-in-aid General (Non-Salary) 99 Others <i>CSS</i>	681.05
38899.63	0.00	7548.55	Total 32-Grants-in-aid General (Non-Salary)	681.05
38899.63	0.00	7548.55	Total 927-Central Share	681.05
428.05			928 State Share 32 Grants-in-aid General (Non-Salary) 99 Others	
428.05	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
428.05	0.00	0.00	Total 928-State Share	0.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
39327.68	0.00	7548.55	Total 2555-Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko Pani	681.05
59907.10	0.00	7548.55	Total 800-Other Expenditure	681.05
65033.53	1175.00	8723.55	Grand Total	2091.05
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(d) Capital Account of Irrigation and Flood Control	
355.73	200.00	200.00	4705 Capital Outlay on Command Area Development	365.00
355.73	200.00	200.00	Total-4705 Capital Outlay on Command Area Development	365.00
			<u>PART - II - DETAILS</u>	
			4705 Capital Outlay on Command Area Development	
			00 (No Sub-Major Head)	
355.73	200.00	200.00	011 CAD for Champamati	365.00
355.73	200.00	200.00	Total 00-(No Sub-Major Head)	365.00
			<u>PART - III - DETAILS</u>	
			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	
0.00			99 Others	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
	200.00	200.00	SOPD-G	365.00
0.00	200.00	200.00	Total 13-Major Works	365.00
0.00	200.00	200.00	Total 000-(No Sub-Sub Head)	365.00
0.00	200.00	200.00	Total 0011-CAD-for Lower Asam (Champamati Irrigation Project)	365.00
355.73			0781 Champamati Irrigation Project 927 Central Share 13 Major Works 99 Others	
355.73	0.00	0.00	Total 13-Major Works	0.00
355.73	0.00	0.00	Total 927-Central Share	0.00
355.73	0.00	0.00	Total 0781-Champamati Irrigation Project	0.00
355.73	200.00	200.00	Total 011-CAD for Champamati	365.00
355.73	200.00	200.00	Grand Total	365.00
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(d) Capital Account of Irrigation and Flood Control	
1650.00	1650.00	1650.00	4711 Capital Outlay on Flood Control Projects	1850.00
1650.00	1650.00	1650.00	Total-4711 Capital Outlay on Flood Control Projects	1850.00
			<u>PART - II - DETAILS</u>	
1650.00	1650.00	1650.00	4711 Capital Outlay on Flood Control Projects 01 Flood Control 103 Civil Works	1850.00

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
1650.00	1650.00	1650.00	Total 01-Flood Control	1850.00
			<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	
			99 Others	
1650.00	1650.00	1650.00	<i>SOPD-G</i>	1850.00
1650.00	1650.00	1650.00	Total 13-Major Works	1850.00
1650.00	1650.00	1650.00	Total 532-Embarkments	1850.00
1650.00	1650.00	1650.00	Total 0120-Brahmaputra Flood Control Project	1850.00
1650.00	1650.00	1650.00	Total 103-Civil Works	1850.00
1650.00	1650.00	1650.00	Grand Total	1850.00
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(g) Capital Account of Transport	
16584.72	4602.00	4602.00	5054 Capital Outlay on Roads and Bridges	6278.20
16584.72	4602.00	4602.00	Total-5054 Capital Outlay on Roads and Bridges	6278.20
			<u>PART - II - DETAILS</u>	
			5054 Capital Outlay on Roads and Bridges	
			04 District & Other Roads	
			337 Roads Works	
16584.72	4602.00	4602.00		6278.20
16584.72	4602.00	4602.00	Total 04-District & Other Roads	6278.20
			<u>PART - III - DETAILS</u>	
			5054 Capital Outlay on Roads and Bridges	
			04 District & Other Roads	

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
16584.72	4602.00	4602.00	337 Roads Works 0337 general works 000 (No Sub-Sub Head) 13 Major Works 99 Others <i>SOPD-G</i>	6278.20
16584.72	4602.00	4602.00	Total 13-Major Works	6278.20
16584.72	4602.00	4602.00	Total 000-(No Sub-Sub Head)	6278.20
16584.72	4602.00	4602.00	Total 0337-general works	6278.20
16584.72	4602.00	4602.00	Total 337-Roads Works	6278.20
16584.72	4602.00	4602.00	Grand Total	6278.20
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(j) Capital Account of General Economic Services	
0.00	249.10	249.10	5452 Capital Outlay on Tourism	127.97
0.00	249.10	249.10	Total-5452 Capital Outlay on Tourism	127.97
			<u>PART - II - DETAILS</u>	
			5452 Capital Outlay on Tourism	
			80 General	
0.00	249.10	249.10	104 Promotion & Publicity	127.97
0.00	249.10	249.10	Total 80-General	127.97
			<u>PART - III - DETAILS</u>	
			5452 Capital Outlay on Tourism	
			80 General	
			104 Promotion & Publicity	
			1440 Promotion & Publicity	
			000 (No Sub-Sub Head)	
			13 Major Works	
0.00	249.10	249.10	99 Others <i>SOPD-G</i>	127.97
0.00	249.10	249.10	Total 13-Major Works	127.97
0.00	249.10	249.10	Total 000-(No Sub-Sub Head)	127.97
0.00	249.10	249.10	Total 1440-Promotion & Publicity	127.97

Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Account	Budget Estimates 2021-22
[1]	[3]	[4]	[5]	[6]
0.00	249.10	249.10	Total 104-Promotion & Publicity	127.97
0.00	249.10	249.10	Grand Total	127.97
88775.05	14172.51	21721.06	Capital Account Total	16480.69
390824.58	314004.77	322549.84	Grand Total (Revenue + Capital)	303612.08