

# EXPENDITURE OF EDUCATION

| Function Code | Function Name    | COA     | Chart Of Accounts                        | Field Code | Budget Estimate 2018-19 | Revised Estimate 2018-19 | 2018-19             |
|---------------|------------------|---------|------------------------------------------|------------|-------------------------|--------------------------|---------------------|
| 56            | Amusement        | 2101000 | SALARIESWAGES AND BONUS                  | 334        | 17,249.00               | 14,219.00                | 0                   |
| 56            | Amusement        | 2101008 | SALARIES BASIC AND DEARNESS PAY - GR. B  | 334        | 0                       | 0                        | 10,58,120.00        |
| 56            | Amusement        | 2101009 | DEARNESS ALLOWANCE- GR. B EMPLOYEES      | 334        | 0                       | 0                        | 83,646.00           |
| 56            | Amusement        | 2101011 | HRA- GR. B EMPLOYEES                     | 334        | 0                       | 0                        | 2,21,040.00         |
| 56            | Amusement        | 2101013 | TRANSPORT ALLOWANCE-GR. B EMPLOYEES      | 334        | 0                       | 0                        | 1,01,448.00         |
| 56            | Amusement        | 2101015 | BONUS-GR.B EMPLOYEES                     | 334        | 0                       | 0                        | 6,908.00            |
| 56            | Amusement        | 2101017 | SALARIES BASIC AND DEARNESS PAY - GR. C  | 334        | 0                       | 0                        | 55,67,980.00        |
| 56            | Amusement        | 2101018 | DEARNESS ALLOWANCE- GR. C EMPLOYEES      | 334        | 0                       | 0                        | 7,18,852.00         |
| 56            | Amusement        | 2101020 | HRA- GR. C EMPLOYEES                     | 334        | 0                       | 0                        | 7,45,683.00         |
|               |                  |         | <b>TOTAL SALARY WAGES AND BONUS ETC.</b> |            | <b>17,249.00</b>        | <b>14,219.00</b>         | <b>85,03,677.00</b> |
| 56            | Amusement        | 2105002 | WAGES - TMR                              | 318        | 1,540.00                | 1,540.00                 | 10,46,539.00        |
| 56            | Amusement        | 2105003 | NDMC CONTRIBUTION TOWARDS EPF AND EPS    | 318        | 210                     | 210                      | 1,35,639.00         |
| 56            | Amusement        | 2208002 | OTHER ADMINISTRATIVE EXPENSES            | 318        | 200                     | 200                      | 4,200.00            |
| 56            | Amusement        | 2308050 | OTHER OPERATING AND MAINTENANCE EXPENSES | 318        | 1,650.00                | 3,650.00                 | 18,27,592.00        |
|               |                  |         |                                          |            |                         |                          |                     |
|               |                  |         |                                          |            |                         |                          |                     |
|               |                  |         | <b>Welfare of Women</b>                  |            |                         |                          |                     |
| 71            | Welfare of Women | 2101000 | SALARIESWAGES AND BONUS                  | 334        | 25,120.00               | 23,916.00                | 0                   |
| 71            | Welfare of Women | 2101001 | SALARIES BASIC AND DEARNESS PAY - GR.-A  | 334        | 0                       | 0                        | 13,43,823.00        |
| 71            | Welfare of Women | 2101002 | DEARNESS ALLOWANCE- GR. A EMPLOYEES      | 334        | 0                       | 0                        | 1,08,052.00         |
| 71            | Welfare of Women | 2101005 | HRA- GR. A EMPLOYEES                     | 334        | 0                       | 0                        | 1,18,083.00         |
| 71            | Welfare of Women | 2101006 | TRANSPORT ALLOWANCE-GR.-A EMPLOYEES      | 334        | 0                       | 0                        | 1,09,512.00         |
| 71            | Welfare of Women | 2101015 | BONUS-GR.B EMPLOYEES                     | 334        | 0                       | 0                        | 6,908.00            |
| 71            | Welfare of Women | 2101017 | SALARIES BASIC AND DEARNESS PAY - GR. C  | 334        | 0                       | 0                        | 1,34,76,744.00      |
| 71            | Welfare of Women | 2101018 | DEARNESS ALLOWANCE- GR. C EMPLOYEES      | 334        | 0                       | 0                        | 25,17,610.00        |
| 71            | Welfare of Women | 2101020 | HRA- GR. C EMPLOYEES                     | 334        | 0                       | 0                        | 21,74,752.00        |
| 71            | Welfare of Women | 2101022 | TRANSPORT ALLOWANCE-GR. C EMPLOYEES      | 334        | 0                       | 0                        | 9,29,124.00         |
| 71            | Welfare of Women | 2101023 | CONVEYENCE ALLOWANCE- GR. C EMPLOYEES    | 334        | 0                       | 0                        | 3,708.00            |
| 71            | Welfare of Women | 2101024 | BONUS-GR.C EMPLOYEES                     | 334        | 0                       | 0                        | 1,55,666.00         |
| 71            | Welfare of Women | 2101025 | EXGRATIA-GR.C EMPLOYEES                  | 334        | 0                       | 0                        | 55,000.00           |
| 71            | Welfare of Women | 2101026 | SALARIES BASIC AND DEARNESS PAY - GR. D  | 334        | 0                       | 0                        | 11,28,043.00        |

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| 71            | Welfare of Women    | 2101027 | DEARNESS ALLOWANCE- GR. D EMPLOYEES       | 334        | 0                       | 0                        | 12,13,909.00          |
| 71            | Welfare of Women    | 2101029 | HRA- GR. D EMPLOYEES                      | 334        | 0                       | 0                        | 2,31,833.00           |
| 71            | Welfare of Women    | 2101031 | TRANSPORT ALLOWANCE-GR. D EMPLOYEES       | 334        | 0                       | 0                        | 2,48,352.00           |
| 71            | Welfare of Women    | 2101032 | CONVEYENCE ALLOWANCE- GR. D EMPLOYEES     | 334        | 0                       | 0                        | 9,758.00              |
| 71            | Welfare of Women    | 2101033 | BONUS-GR.D EMPLOYEES                      | 334        | 0                       | 0                        | 6,908.00              |
| 71            | Welfare of Women    | 2101034 | EXGRATIA-GR.D EMPLOYEES                   | 334        | 0                       | 0                        | 44,000.00             |
| 71            | Welfare of Women    | 2102000 | BENEFITS AND ALLOWANCES                   | 334        | 506                     | 255                      | 0                     |
| 71            | Welfare of Women    | 2102005 | CHILDRENS EDUCATION ALLOWANCE T.FEE       | 334        | 0                       | 0                        | 1,23,240.00           |
| 71            | Welfare of Women    | 2102009 | LTC                                       | 318        | 50                      | 25                       | 0                     |
| 71            | Welfare of Women    | 2102020 | OTHER ALLOWANCES                          | 334        | 0                       | 0                        | 93,256.00             |
| 71            | Welfare of Women    | 2104001 | LEAVE ENCASHMENT                          | 334        | 542                     | 551                      | 4,13,340.00           |
|               |                     |         | <b>TOTAL SALARY WAGES AND BONUS ETC.</b>  |            | <b>26,218.00</b>        | <b>24,747.00</b>         | <b>2,45,11,621.00</b> |
| 71            | Welfare of Women    | 2105001 | WAGES - RMR                               | 318        | 0                       | 0                        | 1,04,176.00           |
| 71            | Welfare of Women    | 2105002 | WAGES - TMR                               | 318        | 0                       | 86                       | 85,886.00             |
| 71            | Welfare of Women    | 2105003 | NDMC CONTRIBUTION TOWARDS EPF AND EPS     | 318        | 0                       | 25                       | 24,608.00             |
| 71            | Welfare of Women    | 2105003 | NDMC CONTRIBUTION TOWARDS EPF AND EPS     | 334        | 39                      | 42                       | 36,432.00             |
| 71            | Welfare of Women    | 2308050 | OTHER OPERATING AND MAINTENANCE EXPENSES  | 318        | 1,700.00                | 1,000.00                 | 4,79,070.00           |
|               |                     |         | <b>TOTAL OF WELFARE OF WOMAN</b>          |            | <b>54,175.00</b>        | <b>50,647.00</b>         | <b>4,97,53,414.00</b> |
|               |                     |         | <b>Welfare of Children</b>                |            |                         |                          |                       |
| 72            | Welfare of Children | 2101000 | SALARIESWAGES AND BONUS                   | 334        | 54,664.00               | 47,359.00                | 0                     |
| 72            | Welfare of Children | 2101001 | SALARIES BASIC AND DEARNESS PAY - GR.-A   | 334        | 0                       | 0                        | 23,69,402.00          |
| 72            | Welfare of Children | 2101002 | DEARNESS ALLOWANCE- GR. A EMPLOYEES       | 334        | 0                       | 0                        | 2,24,985.00           |
| 72            | Welfare of Children | 2101003 | NON PRACTISING ALLOWANCE- GR. A EMPLOYEES | 334        | 0                       | 0                        | 3,48,613.00           |
| 72            | Welfare of Children | 2101005 | HRA- GR. A EMPLOYEES                      | 334        | 0                       | 0                        | -2,47,504.00          |
| 72            | Welfare of Children | 2101006 | TRANSPORT ALLOWANCE-GR.-A EMPLOYEES       | 334        | 0                       | 0                        | 86,184.00             |
| 72            | Welfare of Children | 2101008 | SALARIES BASIC AND DEARNESS PAY - GR. B   | 334        | 0                       | 0                        | 5,88,101.00           |
| 72            | Welfare of Children | 2101009 | DEARNESS ALLOWANCE- GR. B EMPLOYEES       | 334        | 0                       | 0                        | 4,65,468.00           |
| 72            | Welfare of Children | 2101013 | TRANSPORT ALLOWANCE-GR. B EMPLOYEES       | 334        | 0                       | 0                        | 47,328.00             |
| 72            | Welfare of Children | 2101014 | CONVEYENCE ALLOWANCE- GR. B EMPLOYEES     | 334        | 0                       | 0                        | 5,224.00              |
| 72            | Welfare of Children | 2101016 | EXGRATIA-GR.B EMPLOYEES                   | 334        | 0                       | 0                        | 11,000.00             |

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|---------------|------------------------|---------|------------------------------------------|------------|-------------------------|--------------------------|-----------------------|
| 72            | Welfare of Children    | 2101017 | SALARIES BASIC AND DEARNESS PAY - GR. C  | 334        | 0                       | 0                        | 1,32,67,660.00        |
| 72            | Welfare of Children    | 2101018 | DEARNESS ALLOWANCE- GR. C EMPLOYEES      | 334        | 0                       | 0                        | 1,12,65,574.00        |
| 72            | Welfare of Children    | 2101020 | HRA- GR. C EMPLOYEES                     | 334        | 0                       | 0                        | 35,54,591.00          |
| 72            | Welfare of Children    | 2101022 | TRANSPORT ALLOWANCE-GR. C EMPLOYEES      | 334        | 0                       | 0                        | 18,74,938.00          |
| 72            | Welfare of Children    | 2101023 | CONVEYENCE ALLOWANCE- GR. C EMPLOYEES    | 334        | 0                       | 0                        | 7,576.00              |
| 72            | Welfare of Children    | 2101024 | BONUS-GR.C EMPLOYEES                     | 334        | 0                       | 0                        | 1,37,157.00           |
| 72            | Welfare of Children    | 2101025 | EXGRATIA-GR.C EMPLOYEES                  | 334        | 0                       | 0                        | 2,34,851.00           |
| 72            | Welfare of Children    | 2101026 | SALARIES BASIC AND DEARNESS PAY - GR. D  | 334        | 0                       | 0                        | 51,39,685.00          |
| 72            | Welfare of Children    | 2101027 | DEARNESS ALLOWANCE- GR. D EMPLOYEES      | 334        | 0                       | 0                        | 56,12,092.00          |
| 72            | Welfare of Children    | 2101029 | HRA- GR. D EMPLOYEES                     | 334        | 0                       | 0                        | 13,31,490.00          |
| 72            | Welfare of Children    | 2101031 | TRANSPORT ALLOWANCE-GR. D EMPLOYEES      | 334        | 0                       | 0                        | 10,61,272.00          |
| 72            | Welfare of Children    | 2101032 | CONVEYENCE ALLOWANCE- GR. D EMPLOYEES    | 334        | 0                       | 0                        | 41,924.00             |
| 72            | Welfare of Children    | 2101033 | BONUS-GR.D EMPLOYEES                     | 334        | 0                       | 0                        | 5,924.00              |
| 72            | Welfare of Children    | 2101034 | EXGRATIA-GR.D EMPLOYEES                  | 334        | 0                       | 0                        | 2,47,485.00           |
| 72            | Welfare of Children    | 2102000 | BENEFITS AND ALLOWANCES                  | 334        | 1,156.00                | 1,201.00                 | 0                     |
| 72            | Welfare of Children    | 2102005 | CHILDRENS EDUCATION ALLOWANCE T.FEE      | 334        | 0                       | 0                        | 2,05,001.00           |
| 72            | Welfare of Children    | 2102020 | OTHER ALLOWANCES                         | 334        | 0                       | 0                        | 11,17,683.00          |
| 72            | Welfare of Children    | 2104001 | LEAVE ENCASHMENT                         | 334        | 507                     | 100                      | 6,58,043.00           |
| 72            | Welfare of Children    | 2105003 | NDMC CONTRIBUTION TOWARDS EPF AND EPS    | 334        | 36                      | 54                       | 61,502.00             |
|               |                        |         | <b>TOTAL SALARY WAGES AND BONUS ETC.</b> |            | <b>56,363.00</b>        | <b>48,714.00</b>         | <b>4,97,23,249.00</b> |
|               |                        |         |                                          |            |                         |                          |                       |
|               |                        |         | <b>Welfare of Handicapped</b>            |            |                         |                          |                       |
| 74            | Welfare of Handicapped | 2102006 | DAILY ALLOWANCE                          | 318        | 50                      | 0                        | 0                     |
| 74            | Welfare of Handicapped | 2102009 | LTC                                      | 318        | 200                     | 50                       | 7,586.00              |
| 74            | Welfare of Handicapped | 2105001 | WAGES - RMR                              | 318        | 770                     | 770                      | 5,19,705.00           |
| 74            | Welfare of Handicapped | 2105002 | WAGES - TMR                              | 318        | 1,750.00                | 1,750.00                 | 10,37,282.00          |
| 74            | Welfare of Handicapped | 2105003 | NDMC CONTRIBUTION TOWARDS EPF AND EPS    | 318        | 350                     | 350                      | 2,00,425.00           |
| 74            | Welfare of Handicapped | 2308050 | OTHER OPERATING AND MAINTENANCE EXPENSES | 318        | 6,000.00                | 7,500.00                 | 33,02,234.00          |
|               |                        |         | <b>Total Welfare of Handicapped</b>      |            | <b>9,120.00</b>         | <b>10,420.00</b>         | <b>50,67,232.00</b>   |
|               |                        |         |                                          |            |                         |                          |                       |
| 79            | Others                 | 2102009 | LTC                                      | 318        | 100                     | 25                       | 6,174.00              |
| 79            | Others                 | 2105001 | WAGES - RMR                              | 318        | 4,235.00                | 4,235.00                 | 31,38,826.00          |

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|---------------|---------------|---------|-----------------------------------------|------------|-------------------------|--------------------------|-----------------|
| 79            | Others        | 2105002 | WAGES - TMR                             |            |                         |                          |                 |
| 79            | Others        | 2105003 | NDMC CONTRIBUTION TOWARDS EPF AND EPS   | 318        | 400                     | 800                      | 7,13,672.00     |
| 79            | Others        | 2208002 | OTHER ADMINISTRATIVE EXPENSES           | 318        | 650                     | 700                      | 4,95,676.00     |
|               |               |         | Total                                   | 318        | 800                     | 800                      | 3,65,230.00     |
|               |               |         |                                         |            | 6,185.00                | 6,560.00                 | 47,19,578.00    |
|               |               |         | <b>Education</b>                        |            |                         |                          |                 |
| 82            | Education     | 2101000 | SALARIESWAGES AND BONUS                 |            |                         |                          |                 |
| 82            | Education     | 2101001 | SALARIES BASIC AND DEARNESS PAY - GR.-A | 334        | 10,50,671.00            | 10,68,600.00             | 0               |
| 82            | Education     | 2101002 | DEARNESS ALLOWANCE- GR. A EMPLOYEES     | 334        | 0                       | 0                        | 1,38,11,587.00  |
| 82            | Education     | 2101005 | HRA- GR. A EMPLOYEES                    | 334        | 0                       | 0                        | 11,09,497.00    |
| 82            | Education     | 2101006 | TRANSPORT ALLOWANCE-GR.-A EMPLOYEES     | 334        | 0                       | 0                        | 23,48,319.00    |
| 82            | Education     | 2101007 | CONVEYENCE ALLOWANCE- GR.-A EMPLOYEES   | 334        | 0                       | 0                        | 10,38,953.00    |
| 82            | Education     | 2101008 | SALARIES BASIC AND DEARNESS PAY - GR. B | 334        | 0                       | 0                        | 6,008.00        |
| 82            | Education     | 2101009 | DEARNESS ALLOWANCE- GR. B EMPLOYEES     | 334        | 0                       | 0                        | 6,65,37,127.00  |
| 82            | Education     | 2101011 | HRA- GR. B EMPLOYEES                    | 334        | 0                       | 0                        | 83,18,837.00    |
| 82            | Education     | 2101013 | TRANSPORT ALLOWANCE-GR. B EMPLOYEES     | 334        | 0                       | 0                        | 1,30,49,174.00  |
| 82            | Education     | 2101014 | CONVEYENCE ALLOWANCE- GR. B EMPLOYEES   | 334        | 0                       | 0                        | 55,16,396.00    |
| 82            | Education     | 2101015 | BONUS-GR.B EMPLOYEES                    | 334        | 0                       | 0                        | 11,136.00       |
| 82            | Education     | 2101016 | EXGRATIA-GR.B EMPLOYEES                 | 334        | 0                       | 0                        | 3,58,420.00     |
| 82            | Education     | 2101017 | SALARIES BASIC AND DEARNESS PAY - GR. C | 334        | 0                       | 0                        | 18,546.00       |
| 82            | Education     | 2101018 | DEARNESS ALLOWANCE- GR. C EMPLOYEES     | 334        | 0                       | 0                        | 61,74,43,440.00 |
| 82            | Education     | 2101020 | HRA- GR. C EMPLOYEES                    | 334        | 0                       | 0                        | 6,45,39,851.00  |
| 82            | Education     | 2101022 | TRANSPORT ALLOWANCE-GR. C EMPLOYEES     | 334        | 0                       | 0                        | 9,53,21,704.00  |
| 82            | Education     | 2101023 | CONVEYENCE ALLOWANCE- GR. C EMPLOYEES   | 334        | 0                       | 0                        | 3,82,71,924.00  |
| 82            | Education     | 2101024 | BONUS-GR.C EMPLOYEES                    | 334        | 0                       | 0                        | 10,034.00       |
| 82            | Education     | 2101025 | EXGRATIA-GR.C EMPLOYEES                 | 334        | 0                       | 0                        | 48,25,950.00    |
| 82            | Education     | 2101026 | SALARIES BASIC AND DEARNESS PAY - GR. D | 334        | 0                       | 0                        | 6,46,737.00     |
| 82            | Education     | 2101027 | DEARNESS ALLOWANCE- GR. D EMPLOYEES     | 334        | 0                       | 0                        | 3,63,69,628.00  |
| 82            | Education     | 2101029 | HRA- GR. D EMPLOYEES                    | 334        | 0                       | 0                        | 3,86,23,367.00  |
| 82            | Education     | 2101031 | TRANSPORT ALLOWANCE-GR. D EMPLOYEES     | 334        | 0                       | 0                        | 89,99,117.00    |
| 82            | Education     | 2101032 | CONVEYENCE ALLOWANCE- GR. D EMPLOYEES   | 334        | 0                       | 0                        | 74,63,933.00    |
| 82            | Education     | 2101033 | BONUS-GR.D EMPLOYEES                    | 334        | 0                       | 0                        | 2,85,914.00     |
|               |               |         |                                         | 334        | 0                       | 0                        | 1,94,389.00     |

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| 82            | Education     | 2101034 | EXGRATIA-GR.D EMPLOYEES                  | 334        | 0                       | 0                        | 14,98,311.00             |
| 82            | Education     | 2102000 | BENEFITS AND ALLOWANCES                  | 334        | 16,598.00               | 12,419.00                | 0                        |
| 82            | Education     | 2102002 | OVERTIME ALLOWANCE- GROUP D              | 334        | 0                       | 0                        | 3,193.00                 |
| 82            | Education     | 2102005 | CHILDRENS EDUCATION ALLOWANCE T.FEE      | 334        | 0                       | 0                        | 80,21,501.00             |
| 82            | Education     | 2102006 | DAILY ALLOWANCE                          | 318        | 50                      | 50                       | 29,072.00                |
| 82            | Education     | 2102009 | LTC                                      | 318        | 6,000.00                | 4,000.00                 | 19,99,245.00             |
| 82            | Education     | 2102012 | HONORARIUM - GROUP C                     | 334        | 0                       | 0                        | 5,000.00                 |
| 82            | Education     | 2102020 | OTHER ALLOWANCES                         | 334        | 0                       | 0                        | 20,72,950.00             |
| 82            | Education     | 2102026 | ELECTRICITY ALLOWANCE                    | 334        | 0                       | 0                        | 8,897.00                 |
| 82            | Education     | 2104001 | LEAVE ENCASHMENT                         | 334        | 16,614.00               | 15,619.00                | 1,72,75,590.00           |
| 82            | Education     | 2104003 | CONTRIBUTION TO CPF                      | 334        | 23                      | 9                        | 6,680.00                 |
| 82            | Education     | 2104013 | COMPOSITE TRANSFER GRANT                 | 318        | 0                       | 50                       | 25,190.00                |
|               |               |         | <b>TOTAL SALARY WAGES AND BONUS ETC.</b> |            | <b>10,89,956.00</b>     | <b>11,00,747.00</b>      | <b>1,05,60,65,617.00</b> |
| 82            | Education     | 2105001 | WAGES - RMR                              | 318        | 10,000.00               | 10,000.00                | 84,76,933.00             |
| 82            | Education     | 2105002 | WAGES - TMR                              | 318        | 46,000.00               | 47,500.00                | 3,16,72,044.00           |
| 82            | Education     | 2105003 | NDMC CONTRIBUTION TOWARDS EPF AND EPS    | 318        | 7,500.00                | 7,500.00                 | 51,94,738.00             |
| 82            | Education     | 2201101 | ELECTRICITY CHARGES FOR INTERNAL USE     | 334        | 119                     | 170                      | 1,57,907.00              |
| 82            | Education     | 2201102 | WATER CHARGES FOR INTERNAL USE           | 318        | 17,000.00               | 17,000.00                | 1,68,11,561.00           |
| 82            | Education     | 2201104 | SANITATION EXPENSES                      | 318        | 40,000.00               | 40,000.00                | 3,42,04,198.00           |
| 82            | Education     | 2201200 | COMMUNICATION EXPENSES                   | 318        | 100                     | 50                       | 0                        |
| 82            | Education     | 2201201 | TELEPHONE FAX                            | 318        | 7,900.00                | 2,000.00                 | 0                        |
| 82            | Education     | 2201202 | MOBILE                                   | 318        | 0                       | 0                        | 16,56,743.00             |
| 82            | Education     | 2202000 | BOOKS AND PERIODICALS                    | 318        | 0                       | 0                        | 3,500.00                 |
| 82            | Education     | 2205200 | PROFESSIONAL AND OTHER FEES              | 318        | 50                      | 10                       | 0                        |
| 82            | Education     | 2205203 | OTHER PROFESSIONAL EXPENSES              | 318        | 700                     | 1,500.00                 | 0                        |
| 82            | Education     | 2208002 | OTHER ADMINISTRATIVE EXPENSES            | 318        | 0                       | 0                        | 4,97,609.00              |
| 82            | Education     | 2304000 | HIRE CHARGES                             | 318        | 10,000.00               | 10,000.00                | 38,22,676.00             |
| 82            | Education     | 2304002 | VEHICLES                                 | 318        | 2,500.00                | 2,750.00                 | 0                        |
| 82            | Education     | 2308009 | FREE UNIFORM                             | 318        | 0                       | 0                        | 20,22,000.00             |
| 82            | Education     | 2308010 | AUDIO VISUAL AIDS                        | 318        | 37,500.00               | 32,000.00                | 3,13,51,000.00           |
|               |               |         |                                          |            | 200                     | 100                      | 0                        |

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| 82            | Education        | 2308011 | FREE TEXT BOOKS                                                    | 318        | 10,500.00               | 10,300.00                | 1,01,91,934.00         |
| 82            | Education        | 2308014 | SCHOLARSHIP                                                        | 318        | 530                     | 760                      | 7,34,814.00            |
| 82            | Education        | 2308015 | ENDL VOC. GUIDANCE                                                 | 318        | 1,500.00                | 3,900.00                 | 15,62,046.00           |
| 82            | Education        | 2308027 | FOOD ARTICLE PURCHASE                                              | 318        | 7,700.00                | 12,004.00                | 1,20,04,000.00         |
| 82            | Education        | 2308034 | SPORTS AND GAMES                                                   | 318        | 500                     | 1,500.00                 | 11,08,333.00           |
| 82            | Education        | 2308035 | MUSICAL INSTRUMENT                                                 | 318        | 200                     | 200                      | 0                      |
| 82            | Education        | 2308050 | OTHER OPERATING AND MAINTENANCE EXPENSES                           | 318        | 9,000.00                | 12,000.00                | 80,47,232.00           |
| 82            | Education        | 2308051 | PETTY EQUIPMENTS                                                   | 318        | 600                     | 600                      | 2,94,250.00            |
| 82            | Education        | 2308056 | STATIONERY FOR FREE DISTRIBUTION TO NDMC SCHOOL STUDENTS           | 318        | 3,500.00                | 0                        | 0                      |
| 82            | Education        | 2308065 | PAYMENT TO QCI FOR QUALITY ASSESSMENT OF NDMC SCHOOL/NAVYUG SCHOOL | 318        | 1,950.00                | 4,800.00                 | 36,91,302.00           |
|               |                  |         |                                                                    |            |                         |                          |                        |
|               |                  |         | <b>GRANTS TO DIFFERENT SCHOOL</b>                                  |            |                         |                          |                        |
| 82            | Education        | 2601001 | NAVYUG SCHOOLS                                                     | 318        | 5,49,183.00             | 5,55,690.00              | 50,98,93,000.00        |
| 82            | Education        | 2601005 | R.M.GIRLS PRIMARY SCHOOL-I                                         | 318        | 11,000.00               | 11,000.00                | 95,53,988.00           |
| 82            | Education        | 2601006 | R.M.ARYA GIRLS PRIMARY SCHOOL-II                                   | 318        | 4,000.00                | 4,000.00                 | 40,00,000.00           |
| 82            | Education        | 2601007 | NIRMAL PRIMARY SCHOOL NPS                                          | 318        | 12,000.00               | 12,650.00                | 1,13,77,005.00         |
|               |                  |         | <b>TOTAL</b>                                                       |            | <b>5,76,183.00</b>      | <b>5,83,340.00</b>       | <b>53,48,23,993.00</b> |
|               |                  |         |                                                                    |            |                         |                          |                        |
| 82            | Education        | 2604015 | NUTRITION -MID DAY MEALS                                           | 318        | 39,500.00               | 39,500.00                | 3,00,50,606.00         |
|               |                  |         |                                                                    |            |                         |                          |                        |
|               |                  |         |                                                                    |            |                         |                          |                        |
|               |                  |         | <b>CAPITAL EXPENDITURE</b>                                         |            |                         |                          |                        |
|               |                  |         |                                                                    |            |                         |                          |                        |
| 82            | Education        | 4106000 | OFFICE AND OTHER EQUIPMENTS                                        | 318        | 15,834.00               | 6,591.00                 | 0                      |
| 82            | Education        | 4106008 | FIXED ASSETS:COMPUTERS                                             | 318        | 0                       | 0                        | 2,43,503.00            |
| 82            | Education        | 4106018 | FIXED ASSETS:TV                                                    | 318        | 0                       | 0                        | 15,90,906.00           |
| 71            | Welfare of Women | 4107000 | FURNITUREFIXTUREFITTINGS AND ELECTRICAL APPLIANCES                 | 318        | 1,700.00                | 0                        | 0                      |

**EXPENDITURE OF EDUCATION**

| Function Code | Function Name          | COA     | Chart Of Accounts                                  | Field Code | Budget Estimate 2018-19 | Revised Estimate 2018-19 | 2018-19      |
|---------------|------------------------|---------|----------------------------------------------------|------------|-------------------------|--------------------------|--------------|
| 82            | Education              | 4107000 | FURNITUREFIXTUREFITTINGS AND ELECTRICAL APPLIANCES | 318        | 5,500.00                | 0                        | 0            |
| 82            | Education              | 4108000 | OTHER FIXED ASSETS                                 | 318        | 720                     | 719                      | 0            |
| 82            | Education              | 4108006 | FIXED ASSETS:LIBRARY BOOKS-SCHOOL                  | 318        | 0                       | 0                        | 7,18,954.00  |
| 82            | Education              | 4124000 | GENERAL                                            | 318        | 2,000.00                | 585                      | 0            |
| 82            | Education              | 4124001 | CAPITAL WORK IN PROGRESS:BUILDINGS                 | 318        | 0                       | 0                        | 5,85,077.00  |
| 11            | City and Town Planning | 4701003 | SMART CITY MISSION DEPOSIT WORK-EXPENDITURE        | 318        | 79,900.00               | 23,200.00                | 12,35,982.00 |
| 82            | Education              | 4701005 | OTHERS                                             | 318        | 0                       | 700                      | 5,88,404.00  |
|               |                        |         |                                                    |            |                         |                          |              |
|               |                        |         |                                                    |            |                         |                          |              |