

## GRANT NO. 51-SOIL &amp; WATER CONSERVATION

মঞ্জুৰী নং ৫১ - ভূমি আৰু জল সংৰক্ষন

I-Estimate of the amount required for the year ending 31st March,2019 to defray the expenses in connection with the Administration of "Soil & Water Conservation"

২০১৯ চনৰ ৩১ মাৰ্চত শেষ হ'বলগীয়া বছৰটোত 'ভূমি আৰু জল সংৰক্ষন' ক্ষেত্ৰত বহন কৰিবলগীয়া ব্যয়ৰ আনুমানিক হিচাপ

|                  | REVENUE<br>ৰাজহ | CAPITAL<br>মূলধন | TOTAL<br>মুঠ | (Rs.in Lakhs)<br>লাখ টকাৰ হিচাপত |
|------------------|-----------------|------------------|--------------|----------------------------------|
| Voted<br>গৃহীত   | 4713.04         | 13392.00         | 18105.04     |                                  |
| Charged<br>ধাৰ্য | 0.00            | 0.00             | 0.00         |                                  |

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

ভূমি আৰু জল সংৰক্ষন বিভাগৰ দ্বাৰা নিয়ন্ত্ৰিত এই ধন হিচাপৰ উপ-শিতানসমূহ।

| Actual 2016-17<br>প্ৰকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-18     | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                                                   | Budget<br>Estimates 2018-19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                                                                                                                                   | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                                                                                                                               | [6]                         |
| 1597.49                        | 3130.87               | 4033.32                     | 5402.74                          | <b>PART - I - DETAILS</b><br>প্ৰথম খণ্ডৰ বিশদ বিৱৰণ<br>2402 Soil and Water Conservation                                                                                                                                                           | 4288.29                     |
| 0.00                           | 226.38                | 425.83                      | 534.95                           | ভূমি আৰু জল সংৰক্ষণ<br>2415 Agricultural Research and Education                                                                                                                                                                                   | 424.75                      |
| 491.62                         | 0.00                  | 12236.11                    | 12236.11                         | কৃষি গৱেষণা আৰু শিক্ষা<br>4402 Capital Account                                                                                                                                                                                                    | 13392.00                    |
|                                |                       |                             |                                  | মূলধন শিতান                                                                                                                                                                                                                                       |                             |
| 2089.11                        | 3357.25               | 16695.26                    | 18173.80                         | Grand Total                                                                                                                                                                                                                                       | 18105.04                    |
|                                |                       |                             |                                  | <b>PART - II - DETAILS</b><br>দ্বিতীয় খণ্ডৰ বিশদ বিৱৰণ<br>Revenue Account<br>ৰাজহ শিতান<br>C. Economic Services<br>গ. অৰ্থনৈতিক সেৱা<br>(a) Agriculture and Allied Activities<br>(ক) কৃষি আৰু আনুসংগিক কাৰ্য<br>2402 Soil and Water Conservation |                             |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                          | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|----------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                          | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                      | [6]                             |
|                                |                       |                             |                                  | ভূমি আৰু জল সংৰক্ষণ                                      |                                 |
| 0.00                           | 3067.58               | 3787.21                     | 4956.63                          | 00 (No Sub-Major Head)                                   |                                 |
|                                |                       |                             |                                  | 001 Direction and Administration                         | 4180.99                         |
| 9.77                           | 46.76                 | 179.11                      | 179.11                           | নিৰ্দেশনা আৰু প্রশাসন                                    |                                 |
|                                |                       |                             |                                  | 101 Soil Survey and Testing                              | 61.70                           |
| 566.70                         | 14.42                 | 35.00                       | 35.00                            | ভূমি জৰীপ আৰু পৰীক্ষণ                                    |                                 |
|                                |                       |                             |                                  | 102 Soil Conservation                                    | 0.00                            |
| 971.02                         | 5.67                  | 32.00                       | 232.00                           | ভূমি সংৰক্ষণ                                             |                                 |
|                                |                       |                             |                                  | 103 Land Reclamation and Development                     | 45.60                           |
| 50.00                          | 0.00                  | 0.00                        | 0.00                             | ভূমি পুনৰুদ্ধাৰ আৰু উন্নয়ন                              |                                 |
|                                |                       |                             |                                  | 800 Other Expenditure                                    | 0.00                            |
| 0.00                           | -3.56                 | 0.00                        | 0.00                             | অন্যান্য ব্যয়                                           |                                 |
|                                |                       |                             |                                  | 911 Deduct Recoveries of Overpayments                    | 0.00                            |
|                                |                       |                             |                                  | অতিৰিক্ত ধন ওভোৰাই দিয়া                                 |                                 |
| 1597.49                        | 3130.87               | 4033.32                     | 5402.74                          | Total 00-(No Sub-Major Head)                             | 4288.29                         |
|                                |                       |                             |                                  | 2415 Agricultural Research and Education                 |                                 |
|                                |                       |                             |                                  | কৃষি গৱেষণা আৰু শিক্ষা                                   |                                 |
| 0.00                           | 181.30                | 342.74                      | 358.24                           | 02 Soil and Water Conservation                           |                                 |
|                                |                       |                             |                                  | ভূমি আৰু জল সংৰক্ষণ                                      |                                 |
|                                |                       |                             |                                  | 004 Research                                             | 322.77                          |
| 0.00                           | 45.08                 | 83.09                       | 176.71                           | গবেষণা                                                   |                                 |
|                                |                       |                             |                                  | 277 Veterinary Education & Training (Education)          | 101.98                          |
|                                |                       |                             |                                  | পশু চিকিৎসা শিক্ষা আৰু প্রশিক্ষণ                         |                                 |
| 0.00                           | 226.38                | 425.83                      | 534.95                           | Total 02-Soil and Water Conservation                     | 424.75                          |
| 1597.49                        | 3357.25               | 4459.15                     | 5937.69                          | Revenue Account Total                                    | 4713.04                         |
|                                |                       |                             |                                  | Capital Account                                          |                                 |
|                                |                       |                             |                                  | মূলধন শিতান                                              |                                 |
|                                |                       |                             |                                  | C. Capital Account of Economic Services                  |                                 |
|                                |                       |                             |                                  | গ. অর্থনৈতিক সেৱাৰ মূলধনী হিচাপ                          |                                 |
|                                |                       |                             |                                  | (a) Capital Account of Agriculture and Allied Activities |                                 |
|                                |                       |                             |                                  | (ক) কৃষি আৰু আনুসংগিক কাম-কাজৰ মূলধনী হিচাপ              |                                 |
|                                |                       |                             |                                  | 4402 Capital Account                                     |                                 |
|                                |                       |                             |                                  | মূলধন শিতান                                              |                                 |
| 0.00                           | 0.00                  | 50.00                       | 50.00                            | 00 (No Sub-Major Head)                                   |                                 |
|                                |                       |                             |                                  | 101 Soil Survey and Testing                              | 10.00                           |
| 491.62                         | 0.00                  | 5886.11                     | 5886.11                          | ভূমি জৰীপ আৰু পৰীক্ষণ                                    |                                 |
|                                |                       |                             |                                  | 102 Soil Conservation                                    | 4662.00                         |
| 0.00                           | 0.00                  | 6000.00                     | 6000.00                          | ভূমি সংৰক্ষণ                                             |                                 |
|                                |                       |                             |                                  | 103 Land Reclamation and Development                     | 8205.00                         |

| Actual 2016-17<br>প্রকৃত ব্যয়        |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                          | Budget<br>Estimates 2018-<br>19 |
|---------------------------------------|-----------------------|-----------------------------|----------------------------------|----------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা                     | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                          | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                                   | [2]                   | [3]                         | [4]                              | [5]                                                      | [6]                             |
| 0.00                                  | 0.00                  | 150.00                      | 150.00                           | ভূমি পুনৰুদ্ধাৰ আৰু উন্নয়ন<br>796 Tribal Areas Sub Plan | 165.00                          |
| 0.00                                  | 0.00                  | 150.00                      | 150.00                           | জনজাতীয় অঞ্চল উপপৰিকল্পনা<br>800 Other Expenditure      | 350.00                          |
|                                       |                       |                             |                                  | অন্যান্য ব্যয়                                           |                                 |
| 491.62                                | 0.00                  | 12236.11                    | 12236.11                         | Total 00-(No Sub-Major Head)                             | 13392.00                        |
| 491.62                                | 0.00                  | 12236.11                    | 12236.11                         | Capital Account Total                                    | 13392.00                        |
| 2089.11                               | 3357.25               | 16695.26                    | 18173.80                         | Grand Total (Revenue + Capital)                          | 18105.04                        |
| <b>PART - III - DETAILS</b>           |                       |                             |                                  |                                                          |                                 |
| তৃতীয় খণ্ডৰ বিশদ বিৱৰণ               |                       |                             |                                  |                                                          |                                 |
| Revenue Account                       |                       |                             |                                  |                                                          |                                 |
| ৰাজহ শিতান                            |                       |                             |                                  |                                                          |                                 |
| C. Economic Services                  |                       |                             |                                  |                                                          |                                 |
| গ. অর্থনৈতিক সেৱা                     |                       |                             |                                  |                                                          |                                 |
| (a) Agriculture and Allied Activities |                       |                             |                                  |                                                          |                                 |
| (ক) কৃষি আৰু আনুসংগিক কাৰ্য           |                       |                             |                                  |                                                          |                                 |
| 2402 Soil and Water Conservation      |                       |                             |                                  |                                                          |                                 |
| ভূমি আৰু জল সংৰক্ষণ                   |                       |                             |                                  |                                                          |                                 |
| 00 (No Sub-Major Head)                |                       |                             |                                  |                                                          |                                 |
| 001 Direction and Administration      |                       |                             |                                  |                                                          |                                 |
| নিৰ্দেশনা আৰু প্ৰশাসন                 |                       |                             |                                  |                                                          |                                 |
| 0172 Head Quarters Establishment      |                       |                             |                                  |                                                          |                                 |
| 000 (No Sub-Sub Head)                 |                       |                             |                                  |                                                          |                                 |
| 01 Salaries                           |                       |                             |                                  |                                                          |                                 |
| দৰমহা                                 |                       |                             |                                  |                                                          |                                 |
| 0.00                                  | 202.25                | 99.48                       | 268.26                           | 01 Pay                                                   |                                 |
|                                       |                       |                             |                                  | দৰমহা                                                    |                                 |
|                                       |                       |                             |                                  | EE                                                       | 282.09                          |
| 0.00                                  | 0.00                  | 140.27                      | 304.68                           | 02 Dearness Allowance                                    |                                 |
|                                       |                       |                             |                                  | মৰগীয়া বানচ                                             |                                 |
|                                       |                       |                             |                                  | EE                                                       | 28.21                           |
| 0.00                                  | 0.00                  | 3.00                        | 3.00                             | 05 Leave Travel Concession                               |                                 |
|                                       |                       |                             |                                  | ছুটি কালীন ভ্ৰমণ বেহাই                                   |                                 |
|                                       |                       |                             |                                  | EE                                                       | 3.00                            |
| 0.00                                  | 0.00                  | 4.97                        | 11.29                            | 06 Medical Allowance                                     |                                 |
|                                       |                       |                             |                                  | চিকিৎসা ভাত্তা                                           |                                 |
|                                       |                       |                             |                                  | EE                                                       | 4.97                            |
| 0.00                                  | 0.00                  | 14.93                       | 37.98                            | 07 House Rent Allowance                                  |                                 |
|                                       |                       |                             |                                  | ঘৰ ভাড়া ভাত্তা                                          |                                 |
|                                       |                       |                             |                                  | EE                                                       | 20.00                           |
| 0.00                                  | 0.00                  | 6.00                        | 6.00                             | 08 Medical Reimbursement                                 |                                 |
|                                       |                       |                             |                                  | চিকিৎসাজনিত ব্যয় পৰিশোধ                                 |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                         | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                         | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                     | [6]                             |
| 0.00                           | 0.00                  | 0.10                        | 8.60                             | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ<br>EE                                                                 | 4.00<br>0.00                    |
| 0.00                           | 0.00                  | 0.10                        | 0.10                             | 13 Pay Revision Arrear<br>সংশোধিত দৰমহাৰ বকেয়া                                                                         | 0.00                            |
| 0.00                           | 0.00                  | 0.06                        | 0.06                             | 24 Handicapped allowance<br>বিকলাঙ্গ ভাত্তা                                                                             |                                 |
| 0.00                           | 0.00                  | 0.06                        | 0.06                             | 50 Drivers Commuting Allowance<br>চালক ভাত্তা<br>EE                                                                     | 0.48                            |
| 0.00                           | 0.00                  | 2.00                        | 2.00                             | 99 Others<br>অন্যান্য<br>EE                                                                                             | 0.06<br>1.00                    |
| 0.00                           | 202.25                | 270.97                      | 642.03                           | Total 01-Salaries                                                                                                       | 343.81                          |
| 0.00                           | 0.62                  | 0.00                        | 0.00                             | 02 Wages<br>মজুৰি<br>01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি                                          | 0.00                            |
| 0.00                           | 0.62                  | 0.00                        | 0.00                             | Total 02-Wages                                                                                                          | 0.00                            |
| 0.00                           | 0.00                  | 2.50                        | 2.50                             | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>00 NULL                                                                              | 0.00                            |
| 0.00                           | 9.71                  | 0.00                        | 0.00                             | 01 Regular                                                                                                              | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 99 Others (Including Arrears)<br>EE                                                                                     | 2.50                            |
| 0.00                           | 9.71                  | 2.50                        | 2.50                             | Total 03-Travel Expenses                                                                                                | 2.50                            |
| 0.00                           | 15.16                 | 0.50                        | 0.50                             | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>01 Postage Stamp<br>ডাক টিকট<br>EE                                           | 0.50                            |
| 0.00                           | 0.00                  | 2.00                        | 2.00                             | 02 Telephone Charge<br>টেলিফোন মাচুল<br>EE                                                                              | 2.00                            |
| 0.00                           | 0.00                  | 9.50                        | 9.50                             | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল<br>EE                                                        | 12.00                           |
| 0.00                           | 0.00                  | 7.00                        | 7.00                             | 04 Office Equipments including Computers &<br>Accessories<br>কম্পিউটাৰ আৰু সা-সঁজুলিকে ধৰি<br>কাৰ্য্যালয়ৰ সঁজুলি<br>EE | 8.00                            |

| Actual 2016-17    |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                                          | Budget<br>Estimates 2018-<br>19 |
|-------------------|-----------------------|-----------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| প্ৰকৃত ব্যয়      |                       |                             |                                  |                                                                                                                                          |                                 |
| Plan<br>পৰিকল্পনা | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                          | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]               | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                      | [6]                             |
| 0.00              | 0.00                  | 3.30                        | 3.30                             | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ<br>EE                                                            | 4.00                            |
| 0.00              | 0.00                  | 1.00                        | 1.00                             | 06 Furniture<br>আচ-বাব<br>EE                                                                                                             | 1.50                            |
| 0.00              | 0.00                  | 0.00                        | 0.00                             | 07 Liveries<br>পোছাকি ভাট্টা<br>EE                                                                                                       | 1.00                            |
| 0.00              | 0.00                  | 1.00                        | 1.00                             | 08 Maintenance of Vehicles<br>কৰ্মচাৰীৰ ব্যৱহৃত যান-বাহন ক্ৰয়<br>আৰু মেৰামতি<br>EE                                                      | 2.00                            |
| 0.00              | 0.00                  | 0.50                        | 0.50                             | 09 Petrol, Oil and Lubricants (POL)<br>পেট্ৰল, তেল আদি<br>EE                                                                             | 1.00                            |
| 0.00              | 0.00                  | 1.00                        | 1.00                             | 99 Others<br>অন্যান্য<br>EE                                                                                                              | 1.50                            |
| 0.00              | 15.16                 | 25.80                       | 25.80                            | Total 04-Office Expenses                                                                                                                 | 33.50                           |
| 0.00              | 7.00                  | 6.00                        | 6.00                             | 05 Payment for Professional and Special<br>Services<br>বৃত্তিগত আৰু বিশেষ সেৱাসমূহৰ<br>বাবে পৰিশোধ<br>02 Legal Service<br>আইন সেৱা<br>EE | 6.00                            |
| 0.00              | 7.00                  | 6.00                        | 6.00                             | Total 05-Payment for Professional and Special Services                                                                                   | 6.00                            |
| 0.00              | 0.60                  | 15.00                       | 15.00                            | 10 Scholarship and Stipend<br>বৃত্তি আৰু জলপানি<br>99 Others<br>অন্যান্য                                                                 | 0.00                            |
| 0.00              | 0.60                  | 15.00                       | 15.00                            | Total 10-Scholarship and Stipend                                                                                                         | 0.00                            |
| 0.00              | 0.80                  | 1.00                        | 1.00                             | 15 Machinery and Equipment / Tools & Plants<br>যন্ত্ৰ আৰু সা-সজুলি / আহিলা আৰু সা-<br>সৰঞ্জাম<br>99 Others<br>অন্যান্য                   | 0.00                            |
| 0.00              | 0.80                  | 1.00                        | 1.00                             | Total 15-Machinery and Equipment / Tools & Plants                                                                                        | 0.00                            |
|                   |                       |                             |                                  | 16 Purchase of Motor Vehicles                                                                                                            |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিডান                                                                          | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                          | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                      | [6]                             |
| 0.00                           | 0.26                  | 0.75                        | 0.75                             | যান-বাহনসমূহ<br>00 NULL                                                                                  | 0.00                            |
| 0.00                           | 0.26                  | 0.75                        | 0.75                             | Total 16-Purchase of Motor Vehicles                                                                      | 0.00                            |
| 0.00                           | 0.36                  | 0.75                        | 0.75                             | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য                                                  | 0.00                            |
| 0.00                           | 0.36                  | 0.75                        | 0.75                             | Total 17-Maintenance                                                                                     | 0.00                            |
| 0.00                           | 2.49                  | 1.00                        | 1.00                             | 26 Other Charges<br>অন্যান্য মাচুল<br>02 Disaster management<br>দুৰ্যোগ ব্যৱস্থাপনা                      | 2.00                            |
| 0.00                           | 0.00                  | 2.00                        | 2.00                             | 99 Others<br>অন্যান্য                                                                                    | 0.00                            |
| 0.00                           | 2.49                  | 3.00                        | 3.00                             | Total 26-Other Charges                                                                                   | 2.00                            |
| 0.00                           | 0.00                  | 12.00                       | 12.00                            | 32 Grants-in-aid General (Non-Salary)<br>সাহায্য মঞ্জুৰী সাধাৰণ (অনা-<br>দৰমহা)<br>99 Others<br>অন্যান্য | 0.00                            |
| 0.00                           | 0.00                  | 12.00                       | 12.00                            | Total 32-Grants-in-aid General (Non-Salary)                                                              | 0.00                            |
| 0.00                           | 239.25                | 337.77                      | 708.83                           | Total 000-(No Sub-Sub Head)                                                                              | 387.81                          |
| 0.00                           | 239.25                | 337.77                      | 708.83                           | Total 0172-Head Quarters Establishment                                                                   | 387.81                          |
| 0.00                           | 2759.34               | 1299.46                     | 1978.51                          | 0240 Subordinate Establishment<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা       | 3089.05                         |
| 0.00                           | 0.00                  | 1682.58                     | 1712.44                          | 02 Dearness Allowance<br>মৰগীয়া বানচ                                                                    | 273.27                          |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 04 Other Allowance<br>অন্যান্য অধিঃদয় ভাত্তা                                                            | 0.46                            |
| 0.00                           | 0.00                  | 12.00                       | 15.00                            | 05 Leave Travel Concession<br>ছুটী কালীন ভ্ৰমণ বেহাই                                                     | 28.00                           |
| 0.00                           | 0.00                  | 70.00                       | 76.71                            | 06 Medical Allowance<br>চিকিৎসা ভাত্তা                                                                   | 17.02                           |
| 0.00                           | 0.00                  | 194.92                      | 220.06                           | 07 House Rent Allowance                                                                                  |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                   | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                   | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                               | [6]                             |
|                                |                       |                             |                                  | ঘৰ ভাড়া ভাত্তা                                                   |                                 |
| 0.00                           | 0.00                  | 48.50                       | 48.50                            | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ              | 168.84                          |
| 0.00                           | 0.00                  | 6.00                        | 6.00                             | 11 Dearness Pay<br>মৰগীয়া দৰমহা                                  | 49.80                           |
| 0.00                           | 0.00                  | 0.10                        | 53.14                            | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ                 | 0.00                            |
| 0.00                           | 0.00                  | 0.10                        | 0.10                             | 13 Pay Revision Arrear<br>সংশোধিত দৰমহাৰ বকেয়া                   | 52.98                           |
| 0.00                           | 0.00                  | 0.12                        | 0.12                             | 19 Hill Allowance<br>পাৰ্বত্য ভাত্তা                              | 0.00                            |
| 0.00                           | 0.00                  | 6.00                        | 7.00                             | 20 Remote area allowance<br>দূৰৱৰ্তী এলেকা ভাত্তা                 | 0.12                            |
| 0.00                           | 0.00                  | 1.06                        | 1.12                             | 24 Handicapped allowance<br>বিকলাঙ্গ ভাত্তা                       | 6.00                            |
| 0.00                           | 0.00                  | 0.50                        | 0.50                             | 37 Compensatory Allowance<br>সম্পূৰক ভাত্তা                       | 0.76                            |
| 0.00                           | 0.00                  | 6.00                        | 6.50                             | 99 Others<br>অন্যান্য                                             | 0.60                            |
|                                |                       |                             |                                  | EE                                                                | 3.50                            |
| 0.00                           | 2759.34               | 3327.34                     | 4125.70                          | Total 01-Salaries                                                 | 3690.40                         |
|                                |                       |                             |                                  | 02 Wages<br>মজুৰি                                                 |                                 |
| 0.00                           | 0.00                  | 1.87                        | 1.87                             | 01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি         | 0.00                            |
| 0.00                           | 33.14                 | 55.31                       | 55.31                            | 02 Wages to Muster Roll Employees<br>মাস্টাৰ ৰ'ল কৰ্মচাৰীলৈ মজুৰি |                                 |
|                                |                       |                             |                                  | EE                                                                | 36.66                           |
| 0.00                           | 33.14                 | 57.18                       | 57.18                            | Total 02-Wages                                                    | 36.66                           |
|                                |                       |                             |                                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                                   |                                 |
| 0.00                           | 0.00                  | 7.00                        | 7.00                             | 00 NULL                                                           | 0.00                            |
| 0.00                           | 3.30                  | 0.00                        | 0.00                             | 01 Regular                                                        |                                 |
|                                |                       |                             |                                  | EE                                                                | 8.00                            |
| 0.00                           | 3.30                  | 7.00                        | 7.00                             | Total 03-Travel Expenses                                          | 8.00                            |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                 | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                 | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                             | [6]                             |
| 0.00                           | 23.61                 | 1.11                        | 1.11                             | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                                                                         |                                 |
|                                |                       |                             |                                  | 01 Postage Stamp<br>ডাক টিকেট                                                                                   |                                 |
|                                |                       |                             |                                  | EE                                                                                                              | 1.00                            |
| 0.00                           | 0.00                  | 0.50                        | 0.50                             | 02 Telephone Charge<br>টেলিফোন মাচুল                                                                            |                                 |
|                                |                       |                             |                                  | EE                                                                                                              | 1.22                            |
| 0.00                           | 0.00                  | 9.50                        | 9.50                             | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল                                                      |                                 |
|                                |                       |                             |                                  | EE                                                                                                              | 16.20                           |
| 0.00                           | 0.00                  | 3.00                        | 3.00                             | 04 Office Equipments including Computers &<br>Accessories<br>কম্পিউটাৰ আৰু সা-সঁজুলিকে ধৰি<br>কাৰ্যালয়ৰ সঁজুলি |                                 |
|                                |                       |                             |                                  | EE                                                                                                              | 4.00                            |
| 0.00                           | 0.00                  | 0.30                        | 0.30                             | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ                                         |                                 |
|                                |                       |                             |                                  | EE                                                                                                              | 1.00                            |
| 0.00                           | 0.00                  | 0.50                        | 0.50                             | 06 Furniture<br>আচ-বাব                                                                                          |                                 |
|                                |                       |                             |                                  | EE                                                                                                              | 11.20                           |
| 0.00                           | 0.00                  | 0.20                        | 0.20                             | 07 Liveries<br>পোছাকি ভাট্টা                                                                                    | 0.00                            |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | 08 Maintenance of Vehicles<br>কৰ্মচাৰীৰ ব্যৱহৃত যান-বাহন ক্ৰয়<br>আৰু মেৰামতি                                   | 0.00                            |
| 0.00                           | 0.00                  | 0.55                        | 0.55                             | 09 Petrol, Oil and Lubricants (POL)<br>পেট্ৰল, তেল আদি                                                          | 0.00                            |
| 0.00                           | 0.00                  | 0.12                        | 0.12                             | 10 Books and Periodicals<br>পুথি আৰু সাময়িক পত্ৰিকা                                                            | 0.00                            |
| 0.00                           | 0.00                  | 0.24                        | 0.24                             | 11 Refreshment Expenses<br>লঘু আহাৰৰ ব্যয়                                                                      | 0.00                            |
| 0.00                           | 0.00                  | 8.20                        | 8.20                             | 99 Others<br>অন্যান্য                                                                                           |                                 |
|                                |                       |                             |                                  | EE                                                                                                              | 5.50                            |
| 0.00                           | 23.61                 | 25.22                       | 25.22                            | Total 04-Office Expenses                                                                                        | 40.12                           |
|                                |                       |                             |                                  | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি                                               |                                 |
| 0.00                           | 5.77                  | 16.60                       | 16.60                            | 01 Rents for Hired Building<br>ঘৰ ভাড়াৰ নিৰিখ                                                                  | 0.00                            |
| 0.00                           | 5.77                  | 16.60                       | 16.60                            | Total 06-Rents, Rates & Taxes / Royalty                                                                         | 0.00                            |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                    | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                    | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                | [6]                             |
|                                |                       |                             |                                  | 15 Machinery and Equipment / Tools & Plants<br><br>যন্ত্ৰ আৰু সা-সঁজুলি / আহিলা আৰু সা-<br>সৰঞ্জাম |                                 |
| 0.00                           | 1.00                  | 13.60                       | 13.60                            | 01 Machinery and Equipment<br>যন্ত্ৰ আৰু সঁজুলি                                                    |                                 |
| 0.00                           | 0.00                  | 1.50                        | 1.50                             | 99 Others<br>অন্যান্য                                                                              | 12.50<br>0.00                   |
| 0.00                           | 1.00                  | 15.10                       | 15.10                            | Total 15-Machinery and Equipment / Tools & Plants                                                  | 12.50                           |
|                                |                       |                             |                                  | 17 Maintenance<br>ৰক্ষণাবেক্ষণ                                                                     |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Departmental Building<br>বিভাগীয় গৃহ                                                           |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 17-Maintenance                                                                               | 3.00<br>3.00                    |
|                                |                       |                             |                                  | 26 Other Charges<br>অন্যান্য মাচুল                                                                 |                                 |
| 0.00                           | 2.17                  | 1.00                        | 1.00                             | 02 Disaster management<br>দুৰ্যোগ ব্যৱস্থাপনা                                                      |                                 |
| 0.00                           | 2.17                  | 1.00                        | 1.00                             | Total 26-Other Charges                                                                             | 2.50<br>2.50                    |
| 0.00                           | 2828.33               | 3449.44                     | 4247.80                          | Total 000-(No Sub-Sub Head)                                                                        | 3793.18                         |
| 0.00                           | 2828.33               | 3449.44                     | 4247.80                          | Total 0240-Subordinate Establishment                                                               | 3793.18                         |
| 0.00                           | 3067.58               | 3787.21                     | 4956.63                          | Total 001-Direction and Administration                                                             | 4180.99                         |
|                                |                       |                             |                                  | 101 Soil Survey and Testing<br>ভূমি জৰীপ আৰু পৰীক্ষণ                                               |                                 |
|                                |                       |                             |                                  | 1135 General Survey & Testing<br>000 (No Sub-Sub Head)                                             |                                 |
| 0.00                           | 46.76                 | 32.57                       | 32.57                            | 01 Salaries<br>দৰমহা                                                                               |                                 |
| 0.00                           | 0.00                  | 35.56                       | 35.56                            | 01 Pay<br>দৰমহা                                                                                    | 47.82                           |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | 02 Dearness Allowance<br>মৰগীয়া বানচ                                                              | 2.90                            |
| 0.00                           | 0.00                  | 1.30                        | 1.30                             | 05 Leave Travel Concession<br>ছুটী কালীন ভ্ৰমণ বেহাই                                               | 1.00                            |
|                                |                       |                             |                                  | 06 Medical Allowance                                                                               |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                   | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                   | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                               | [6]                             |
|                                |                       |                             |                                  | চিকিৎসা ভাত্তা                                                                                                    |                                 |
| 0.00                           | 0.00                  | 3.83                        | 3.83                             | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা                                                                        | 1.30                            |
| 0.00                           | 0.00                  | 2.00                        | 2.00                             | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ                                                              | 2.88                            |
| 0.00                           | 0.00                  | 0.10                        | 0.10                             | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ                                                                 | 3.00                            |
| 0.00                           | 0.00                  | 0.10                        | 0.10                             | 13 Pay Revision Arrear<br>সংশোধিত দৰমহাৰ বকেয়া                                                                   | 0.10                            |
| 0.00                           | 46.76                 | 76.46                       | 76.46                            | Total 01-Salaries                                                                                                 | 59.00                           |
|                                |                       |                             |                                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                                                                                   |                                 |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | 00 NULL                                                                                                           | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 99 Others (Including Arrears)                                                                                     | 1.00                            |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | Total 03-Travel Expenses                                                                                          | 1.00                            |
|                                |                       |                             |                                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                                                                           |                                 |
| 0.00                           | 0.00                  | 0.05                        | 0.05                             | 01 Postage Stamp<br>ডাক টিকট                                                                                      | 0.00                            |
| 0.00                           | 0.00                  | 0.60                        | 0.60                             | 04 Office Equipments including Computers &<br>Accessories<br>কম্পিউটাৰ আৰু সা.সঁজুলিকে ধৰি<br>কাৰ্য্যালয়ৰ সঁজুলি | 0.60                            |
| 0.00                           | 0.00                  | 0.50                        | 0.50                             | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ                                           | 0.60                            |
| 0.00                           | 0.00                  | 0.50                        | 0.50                             | 06 Furniture<br>আচ-বাব                                                                                            | 0.50                            |
| 0.00                           | 0.00                  | 1.65                        | 1.65                             | Total 04-Office Expenses                                                                                          | 1.70                            |
|                                |                       |                             |                                  | 14 Minor Works<br>সৰু-সুৰা কামসমূহ                                                                                |                                 |
| 9.77                           | 0.00                  | 0.00                        | 0.00                             | 00 NULL                                                                                                           | 0.00                            |
| 9.77                           | 0.00                  | 0.00                        | 0.00                             | Total 14-Minor Works                                                                                              | 0.00                            |
| 9.77                           | 46.76                 | 79.11                       | 79.11                            | Total 000-(No Sub-Sub Head)                                                                                       | 61.70                           |
|                                |                       |                             |                                  | 103 Land Capacity Classification Mapping for<br>entire State                                                      |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                                                    | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                                    | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                                | [6]                             |
| 0.00                           | 0.00                  | 100.00                      | 100.00                           | 05 Payment for Professional and Special Services<br>বৃত্তিগত আৰু বিশেষ সেৱাসমূহৰ<br>বাবে পৰিশোধ<br>03 Consultancy Fees<br>পৰামৰ্শদাতাৰ মাছুল       | 0.00                            |
| 0.00                           | 0.00                  | 100.00                      | 100.00                           | Total 05-Payment for Professional and Special Services                                                                                             | 0.00                            |
| 0.00                           | 0.00                  | 100.00                      | 100.00                           | Total 103-Land Capacity Classification Mapping for entire State                                                                                    | 0.00                            |
| 9.77                           | 46.76                 | 179.11                      | 179.11                           | Total 1135-General Survey & Testing                                                                                                                | 61.70                           |
| 9.77                           | 46.76                 | 179.11                      | 179.11                           | Total 101-Soil Survey and Testing                                                                                                                  | 61.70                           |
| 500.00                         | 0.00                  | 0.00                        | 0.00                             | 102 Soil Conservation<br>ভূমি সংৰক্ষণ<br>0122 Common & Other Schemes<br>601 Cash Crop Development<br>14 Minor Works<br>সৰু-সুৰা কামসমূহ<br>00 NULL | 0.00                            |
| 500.00                         | 0.00                  | 0.00                        | 0.00                             | Total 14-Minor Works                                                                                                                               | 0.00                            |
| 0.00                           | 3.96                  | 0.00                        | 0.00                             | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য                                                                                            | 0.00                            |
| 0.00                           | 3.96                  | 0.00                        | 0.00                             | Total 17-Maintenance                                                                                                                               | 0.00                            |
| 500.00                         | 3.96                  | 0.00                        | 0.00                             | Total 601-Cash Crop Development                                                                                                                    | 0.00                            |
| 0.00                           | 3.60                  | 0.00                        | 0.00                             | 602 Nature Conservation<br>17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য                                                                 | 0.00                            |
| 0.00                           | 3.60                  | 0.00                        | 0.00                             | Total 17-Maintenance                                                                                                                               | 0.00                            |
| 0.00                           | 3.60                  | 0.00                        | 0.00                             | Total 602-Nature Conservation                                                                                                                      | 0.00                            |
| 0.00                           | 2.68                  | 0.00                        | 0.00                             | 603 Building and Approach Road<br>17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য                                                          | 0.00                            |
| 0.00                           | 2.68                  | 0.00                        | 0.00                             | Total 17-Maintenance                                                                                                                               | 0.00                            |
| 0.00                           | 2.68                  | 0.00                        | 0.00                             | Total 603-Building and Approach Road                                                                                                               | 0.00                            |
| 500.00                         | 10.24                 | 0.00                        | 0.00                             | Total 0122-Common & Other Schemes                                                                                                                  | 0.00                            |
|                                |                       |                             |                                  | 0217 Protection of Reversion Land<br>000 (No Sub-Sub Head)                                                                                         |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                         | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                         | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                     | [6]                             |
| 66.70                          | 0.00                  | 0.00                        | 0.00                             | 14 Minor Works<br>সৰু-সুৰা কামসমূহ<br>00 NULL                                                                           | 0.00                            |
| 66.70                          | 0.00                  | 0.00                        | 0.00                             | Total 14-Minor Works                                                                                                    | 0.00                            |
| 0.00                           | 0.00                  | 2.00                        | 2.00                             | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য                                                                 | 0.00                            |
| 0.00                           | 0.00                  | 2.00                        | 2.00                             | Total 17-Maintenance                                                                                                    | 0.00                            |
| 66.70                          | 0.00                  | 2.00                        | 2.00                             | Total 000-(No Sub-Sub Head)                                                                                             | 0.00                            |
| 66.70                          | 0.00                  | 2.00                        | 2.00                             | Total 0217-Protection of Reverrine Land                                                                                 | 0.00                            |
| 0.00                           | 0.00                  | 3.00                        | 3.00                             | 0602 Nature Conservation<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য            | 0.00                            |
| 0.00                           | 0.00                  | 3.00                        | 3.00                             | Total 17-Maintenance                                                                                                    | 0.00                            |
| 0.00                           | 0.00                  | 3.00                        | 3.00                             | Total 000-(No Sub-Sub Head)                                                                                             | 0.00                            |
| 0.00                           | 0.00                  | 3.00                        | 3.00                             | Total 0602-Nature Conservation                                                                                          | 0.00                            |
| 0.00                           | 0.00                  | 30.00                       | 30.00                            | 0603 Building & Approched Road<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য      | 0.00                            |
| 0.00                           | 0.00                  | 30.00                       | 30.00                            | Total 17-Maintenance                                                                                                    | 0.00                            |
| 0.00                           | 0.00                  | 30.00                       | 30.00                            | Total 000-(No Sub-Sub Head)                                                                                             | 0.00                            |
| 0.00                           | 0.00                  | 30.00                       | 30.00                            | Total 0603-Building & Approched Road                                                                                    | 0.00                            |
| 0.00                           | 4.18                  | 0.00                        | 0.00                             | 1141 Protection and Afforestation<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য   | 0.00                            |
| 0.00                           | 4.18                  | 0.00                        | 0.00                             | Total 17-Maintenance                                                                                                    | 0.00                            |
| 0.00                           | 4.18                  | 0.00                        | 0.00                             | Total 000-(No Sub-Sub Head)                                                                                             | 0.00                            |
| 0.00                           | 4.18                  | 0.00                        | 0.00                             | Total 1141-Protection and Afforestation                                                                                 | 0.00                            |
| 566.70                         | 14.42                 | 35.00                       | 35.00                            | Total 102-Soil Conservation                                                                                             | 0.00                            |
|                                |                       |                             |                                  | 103 Land Reclamation and Development<br>ভূমি পুনৰুদ্ধাৰ আৰু উন্নয়ন<br>0170 Gully Control Work<br>000 (No Sub-Sub Head) |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                                                                   | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                                                   | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                                               | [6]                             |
| 14.93                          | 0.00                  | 0.00                        | 0.00                             | 14 Minor Works<br>সৰু-সুৰা কামসমূহ<br>00 NULL                                                                                                                     | 0.00                            |
| 14.93                          | 0.00                  | 0.00                        | 0.00                             | Total 14-Minor Works                                                                                                                                              | 0.00                            |
| 0.00                           | 0.00                  | 16.00                       | 16.00                            | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য<br>EE                                                                                                     | 17.60                           |
| 0.00                           | 0.00                  | 16.00                       | 16.00                            | Total 17-Maintenance                                                                                                                                              | 17.60                           |
| 14.93                          | 0.00                  | 16.00                       | 16.00                            | Total 000-(No Sub-Sub Head)                                                                                                                                       | 17.60                           |
| 14.93                          | 0.00                  | 16.00                       | 16.00                            | Total 0170-Gully Control Work                                                                                                                                     | 17.60                           |
| 140.85                         | 0.00                  | 0.00                        | 200.00                           | 0800 Other Expenditure<br>অন্যান্য ব্যয়<br>000 (No Sub-Sub Head)<br>31 Grants-in-aid General (Salary)<br>সাহায্য মঞ্জুৰী সাধাৰণ (দৰমহা)<br>99 Others<br>অন্যান্য | 0.00                            |
| 140.85                         | 0.00                  | 0.00                        | 200.00                           | Total 31-Grants-in-aid General (Salary)                                                                                                                           | 0.00                            |
| 29.19                          | 0.00                  | 0.00                        | 0.00                             | 32 Grants-in-aid General (Non-Salary)<br>সাহায্য মঞ্জুৰী সাধাৰণ (অনা-<br>দৰমহা)<br>99 Others<br>অন্যান্য                                                          | 0.00                            |
| 29.19                          | 0.00                  | 0.00                        | 0.00                             | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                       | 0.00                            |
| 170.04                         | 0.00                  | 0.00                        | 200.00                           | Total 000-(No Sub-Sub Head)                                                                                                                                       | 0.00                            |
| 170.04                         | 0.00                  | 0.00                        | 200.00                           | Total 0800-Other Expenditure                                                                                                                                      | 0.00                            |
| 0.00                           | 0.00                  | 8.00                        | 8.00                             | 1143 Land Improvement<br>132 Land Development<br>17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য<br>EE                                                    | 14.00                           |
| 0.00                           | 0.00                  | 8.00                        | 8.00                             | Total 17-Maintenance                                                                                                                                              | 14.00                           |
| 0.00                           | 0.00                  | 8.00                        | 8.00                             | Total 132-Land Development                                                                                                                                        | 14.00                           |
| 48.05                          | 0.00                  | 0.00                        | 0.00                             | 133 Land Reclamation and Water Distribution<br><br>14 Minor Works<br>সৰু-সুৰা কামসমূহ<br>00 NULL                                                                  | 0.00                            |
| 0.00                           | 5.67                  | 0.00                        | 0.00                             | 01 Normal                                                                                                                                                         | 0.00                            |
| 48.05                          | 5.67                  | 0.00                        | 0.00                             | Total 14-Minor Works                                                                                                                                              | 0.00                            |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                        | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                                                                        | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                                                                    | [6]                             |
| 0.00                           | 0.00                  | 8.00                        | 8.00                             | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য<br>EE                                                                                                                          | 14.00                           |
| 0.00                           | 0.00                  | 8.00                        | 8.00                             | Total 17-Maintenance                                                                                                                                                                   | 14.00                           |
| 48.05                          | 5.67                  | 8.00                        | 8.00                             | Total 133-Land Reclamation and Water Distribution                                                                                                                                      | 14.00                           |
| 48.05                          | 5.67                  | 16.00                       | 16.00                            | Total 1143-Land Improvement                                                                                                                                                            | 28.00                           |
| 738.00                         | 0.00                  | 0.00                        | 0.00                             | 4922 Integrated Watershed Management<br>Programme (IWMP)<br>927 Central Share<br>14 Minor Works<br>সৰু-সুৰা কামসমূহ<br>00 NULL                                                         | 0.00                            |
| 738.00                         | 0.00                  | 0.00                        | 0.00                             | Total 14-Minor Works                                                                                                                                                                   | 0.00                            |
| 738.00                         | 0.00                  | 0.00                        | 0.00                             | Total 927-Central Share                                                                                                                                                                | 0.00                            |
| 738.00                         | 0.00                  | 0.00                        | 0.00                             | Total 4922-Integrated Watershed Management<br>Programme (IWMP)                                                                                                                         | 0.00                            |
| 971.02                         | 5.67                  | 32.00                       | 232.00                           | Total 103-Land Reclamation and Development                                                                                                                                             | 45.60                           |
| 50.00                          | 0.00                  | 0.00                        | 0.00                             | 800 Other Expenditure<br>অন্যান্য ব্যয়<br>0964 Gully control works/ Rain water Harvesting<br>& Distribution<br>000 (No Sub-Sub Head)<br>14 Minor Works<br>সৰু-সুৰা কামসমূহ<br>00 NULL | 0.00                            |
| 50.00                          | 0.00                  | 0.00                        | 0.00                             | Total 14-Minor Works                                                                                                                                                                   | 0.00                            |
| 50.00                          | 0.00                  | 0.00                        | 0.00                             | Total 000-(No Sub-Sub Head)                                                                                                                                                            | 0.00                            |
| 50.00                          | 0.00                  | 0.00                        | 0.00                             | Total 0964-Gully control works/ Rain water Harvesting &<br>Distribution                                                                                                                | 0.00                            |
| 50.00                          | 0.00                  | 0.00                        | 0.00                             | Total 800-Other Expenditure                                                                                                                                                            | 0.00                            |
| 0.00                           | -3.56                 | 0.00                        | 0.00                             | 911 Deduct Recoveries of Overpayments<br>অতিৰিক্ত ধন ওভোটাই দিয়া<br>0000 (No Sub Head)<br>000 (No Sub-Sub Head)<br>00 (No Detail Head)<br>00 NULL<br>ৰিক্ত                            | 0.00                            |
| 0.00                           | -3.56                 | 0.00                        | 0.00                             | Total 00-(No Detail Head)                                                                                                                                                              | 0.00                            |
| 0.00                           | -3.56                 | 0.00                        | 0.00                             | Total 000-(No Sub-Sub Head)                                                                                                                                                            | 0.00                            |
| 0.00                           | -3.56                 | 0.00                        | 0.00                             | Total 0000-(No Sub Head)                                                                                                                                                               | 0.00                            |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                    | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|--------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                    | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                | [6]                             |
| 0.00                           | -3.56                 | 0.00                        | 0.00                             | Total 911-Deduct Recoveries of Overpayments                        | 0.00                            |
|                                |                       |                             |                                  | 2415 Agricultural Research and Education<br>কৃষি গৱেষণা আৰু শিক্ষা |                                 |
|                                |                       |                             |                                  | 02 Soil and Water Conservation<br>ভূমি আৰু জল সংৰক্ষণ              |                                 |
|                                |                       |                             |                                  | 004 Research<br>গৱেষণা                                             |                                 |
|                                |                       |                             |                                  | 0262 Zonal Research                                                |                                 |
|                                |                       |                             |                                  | 000 (No Sub-Sub Head)                                              |                                 |
|                                |                       |                             |                                  | 01 Salaries<br>দৰমহা                                               |                                 |
| 0.00                           | 181.30                | 138.16                      | 153.66                           | 01 Pay<br>দৰমহা                                                    |                                 |
|                                |                       |                             |                                  | EE                                                                 | 249.07                          |
| 0.00                           | 0.00                  | 126.81                      | 126.81                           | 02 Dearness Allowance<br>মৰগীয়া বানচ                              |                                 |
|                                |                       |                             |                                  | EE                                                                 | 26.59                           |
| 0.00                           | 0.00                  | 1.50                        | 1.50                             | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই               |                                 |
|                                |                       |                             |                                  | EE                                                                 | 2.00                            |
| 0.00                           | 0.00                  | 6.03                        | 6.03                             | 06 Medical Allowance<br>চিকিৎসা ভাত্তা                             |                                 |
|                                |                       |                             |                                  | EE                                                                 | 4.10                            |
| 0.00                           | 0.00                  | 20.73                       | 20.73                            | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা                         |                                 |
|                                |                       |                             |                                  | EE                                                                 | 17.56                           |
| 0.00                           | 0.00                  | 6.00                        | 6.00                             | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ               |                                 |
|                                |                       |                             |                                  | EE                                                                 | 9.50                            |
| 0.00                           | 0.00                  | 6.00                        | 6.00                             | 11 Dearness Pay<br>মৰগীয়া দৰমহা                                   | 0.00                            |
| 0.00                           | 0.00                  | 0.10                        | 0.10                             | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ                  |                                 |
|                                |                       |                             |                                  | EE                                                                 | 4.86                            |
| 0.00                           | 0.00                  | 25.00                       | 25.00                            | 13 Pay Revision Arrear<br>সংশোধিত দৰমহাৰ বকেয়া                    | 0.00                            |
| 0.00                           | 0.00                  | 0.60                        | 0.60                             | 24 Handicapped allowance<br>বিকলাঙ্গ ভাত্তা                        |                                 |
|                                |                       |                             |                                  | EE                                                                 | 0.12                            |
| 0.00                           | 0.00                  | 0.06                        | 0.06                             | 99 Others<br>অন্যান্য                                              | 0.00                            |
| 0.00                           | 181.30                | 330.99                      | 346.49                           | Total 01-Salaries                                                  | 313.80                          |
|                                |                       |                             |                                  | 02 Wages                                                           |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিডান                                                                                   | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                   | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                               | [6]                             |
| 0.00                           | 0.00                  | 0.60                        | 0.60                             | মজুৰি<br>01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি                                                | 0.00                            |
| 0.00                           | 0.00                  | 0.60                        | 0.60                             | Total 02-Wages                                                                                                    | 0.00                            |
| 0.00                           | 0.00                  | 3.20                        | 3.20                             | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                                                                                   |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 00 NULL                                                                                                           | 0.00                            |
|                                |                       |                             |                                  | 99 Others (Including Arrears)                                                                                     |                                 |
|                                |                       |                             |                                  | EE                                                                                                                | 1.90                            |
| 0.00                           | 0.00                  | 3.20                        | 3.20                             | Total 03-Travel Expenses                                                                                          | 1.90                            |
| 0.00                           | 0.00                  | 0.15                        | 0.15                             | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                                                                           |                                 |
|                                |                       |                             |                                  | 01 Postage Stamp<br>ডাক টিকট                                                                                      |                                 |
|                                |                       |                             |                                  | EE                                                                                                                | 0.07                            |
| 0.00                           | 0.00                  | 2.40                        | 2.40                             | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল                                                        |                                 |
|                                |                       |                             |                                  | EE                                                                                                                | 1.20                            |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | 04 Office Equipments including Computers &<br>Accessories<br>কম্পিউটাৰ আৰু সা-সঁজুলিকে ধৰি<br>কাৰ্য্যালয়ৰ সঁজুলি |                                 |
|                                |                       |                             |                                  | EE                                                                                                                | 1.00                            |
| 0.00                           | 0.00                  | 0.80                        | 0.80                             | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ                                           |                                 |
|                                |                       |                             |                                  | EE                                                                                                                | 1.00                            |
| 0.00                           | 0.00                  | 0.50                        | 0.50                             | 06 Furniture<br>আচ-বাব                                                                                            |                                 |
|                                |                       |                             |                                  | EE                                                                                                                | 2.00                            |
| 0.00                           | 0.00                  | 0.10                        | 0.10                             | 10 Books and Periodicals<br>পুথি আৰু সাময়িক পত্ৰিকা                                                              | 0.00                            |
| 0.00                           | 0.00                  | 0.30                        | 0.30                             | 11 Refreshment Expenses<br>লগু আহাৰৰ ব্যয়                                                                        | 0.00                            |
| 0.00                           | 0.00                  | 1.50                        | 1.50                             | 99 Others<br>অন্যান্য                                                                                             |                                 |
|                                |                       |                             |                                  | EE                                                                                                                | 0.60                            |
| 0.00                           | 0.00                  | 6.75                        | 6.75                             | Total 04-Office Expenses                                                                                          | 5.87                            |
| 0.00                           | 0.00                  | 1.20                        | 1.20                             | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি                                                 |                                 |
|                                |                       |                             |                                  | 01 Rents for Hired Building<br>ঘৰ ভাড়াৰ নিৰিখ                                                                    |                                 |
|                                |                       |                             |                                  | EE                                                                                                                | 1.20                            |
| 0.00                           | 0.00                  | 1.20                        | 1.20                             | Total 06-Rents, Rates & Taxes / Royalty                                                                           | 1.20                            |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                        | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|--------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                        | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                    | [6]                             |
| 0.00                           | 181.30                | 342.74                      | 358.24                           | Total 000-(No Sub-Sub Head)                            | 322.77                          |
| 0.00                           | 181.30                | 342.74                      | 358.24                           | Total 0262-Zonal Research                              | 322.77                          |
| 0.00                           | 181.30                | 342.74                      | 358.24                           | Total 004-Research                                     | 322.77                          |
|                                |                       |                             |                                  | 277 Veterinary Education & Training (Education)        |                                 |
|                                |                       |                             |                                  | পশু চিকিৎসা শিক্ষা আৰু প্রশিক্ষণ                       |                                 |
|                                |                       |                             |                                  | 0250 Training                                          |                                 |
|                                |                       |                             |                                  | প্রশিক্ষণ                                              |                                 |
|                                |                       |                             |                                  | 000 (No Sub-Sub Head)                                  |                                 |
|                                |                       |                             |                                  | 01 Salaries                                            |                                 |
|                                |                       |                             |                                  | দৰমহা                                                  |                                 |
| 0.00                           | 45.08                 | 24.44                       | 108.02                           | 01 Pay                                                 |                                 |
|                                |                       |                             |                                  | দৰমহা                                                  |                                 |
|                                |                       |                             |                                  | EE                                                     | 62.93                           |
| 0.00                           | 0.00                  | 31.84                       | 31.84                            | 02 Dearness Allowance                                  |                                 |
|                                |                       |                             |                                  | মৰগীয়া বানচ                                           |                                 |
|                                |                       |                             |                                  | EE                                                     | 10.07                           |
| 0.00                           | 0.00                  | 1.10                        | 1.14                             | 06 Medical Allowance                                   |                                 |
|                                |                       |                             |                                  | চিকিৎসা ভাত্তা                                         |                                 |
|                                |                       |                             |                                  | EE                                                     | 1.12                            |
| 0.00                           | 0.00                  | 3.26                        | 3.26                             | 07 House Rent Allowance                                |                                 |
|                                |                       |                             |                                  | ঘৰ ভাড়া ভাত্তা                                        |                                 |
|                                |                       |                             |                                  | EE                                                     | 3.13                            |
| 0.00                           | 0.00                  | 0.00                        | 10.00                            | 12 Arrear Salary/DA                                    |                                 |
|                                |                       |                             |                                  | বকেয়া দৰমহা /মৰগীয়া বানচ                             |                                 |
|                                |                       |                             |                                  | EE                                                     | 20.00                           |
| 0.00                           | 0.00                  | 20.00                       | 20.00                            | 13 Pay Revision Arrear                                 |                                 |
|                                |                       |                             |                                  | সংশোধিত দৰমহাৰ বকেয়া                                  |                                 |
| 0.00                           | 0.00                  | 0.95                        | 0.95                             | 19 Hill Allowance                                      |                                 |
|                                |                       |                             |                                  | পাৰ্বত্য ভাত্তা                                        |                                 |
|                                |                       |                             |                                  | EE                                                     | 0.93                            |
| 0.00                           | 45.08                 | 81.59                       | 175.21                           | Total 01-Salaries                                      | 98.18                           |
|                                |                       |                             |                                  | 03 Travel Expenses                                     |                                 |
|                                |                       |                             |                                  | ভ্রমণ খৰচ                                              |                                 |
| 0.00                           | 0.00                  | 0.70                        | 0.70                             | 00 NULL                                                | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 99 Others (Including Arrears)                          |                                 |
|                                |                       |                             |                                  | EE                                                     | 2.00                            |
| 0.00                           | 0.00                  | 0.70                        | 0.70                             | Total 03-Travel Expenses                               | 2.00                            |
|                                |                       |                             |                                  | 04 Office Expenses                                     |                                 |
|                                |                       |                             |                                  | কাৰ্য্যালয় ব্যয়                                      |                                 |
| 0.00                           | 0.00                  | 0.20                        | 0.20                             | 04 Office Equipments including Computers & Accessories |                                 |



| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                                                                  | Budget<br>Estimates 2018-<br>19           |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                                                  | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ               |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                                              | [6]                                       |
|                                |                       |                             |                                  | 0122 common&other schemes<br>600 State Share (IWMP,NEC & Coffee Factory)<br><br>14 Minor Works<br>সৰু-সুৰা কামসমূহ<br>00 NULL<br>99 Other<br>অন্যান্য<br>SOPD-SS | 0.00<br><br><br><br><br><br>850.00        |
| 0.00                           | 0.00                  | 611.11                      | 611.11                           |                                                                                                                                                                  |                                           |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             |                                                                                                                                                                  |                                           |
| 0.00                           | 0.00                  | 611.11                      | 611.11                           | Total 14-Minor Works                                                                                                                                             | 850.00                                    |
| 0.00                           | 0.00                  | 611.11                      | 611.11                           | Total 600-State Share (IWMP,NEC & Coffee Factory)                                                                                                                | 850.00                                    |
| 0.00                           | 0.00                  | 611.11                      | 611.11                           | Total 0122-common&other schemes                                                                                                                                  | 850.00                                    |
|                                |                       |                             |                                  | 0217 Protection of Reverrine Land<br>000 (No Sub-Sub Head)<br>14 Minor Works<br>সৰু-সুৰা কামসমূহ<br>00 NULL<br>99 Other<br>অন্যান্য<br>SOPD-G                    | 0.00<br><br><br><br><br><br>150.00        |
| 0.00                           | 0.00                  | 163.00                      | 163.00                           |                                                                                                                                                                  |                                           |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             |                                                                                                                                                                  |                                           |
| 0.00                           | 0.00                  | 163.00                      | 163.00                           | Total 14-Minor Works                                                                                                                                             | 150.00                                    |
| 0.00                           | 0.00                  | 163.00                      | 163.00                           | Total 000-(No Sub-Sub Head)                                                                                                                                      | 150.00                                    |
| 0.00                           | 0.00                  | 163.00                      | 163.00                           | Total 0217-Protection of Reverrine Land                                                                                                                          | 150.00                                    |
|                                |                       |                             |                                  | 1141 protection & afforestation<br>000 (No Sub-Sub Head)<br>14 Minor Works<br>সৰু-সুৰা কামসমূহ<br>00 NULL<br>99 Other<br>অন্যান্য<br>SOPD-G                      | 0.00<br><br><br><br><br><br>112.00        |
| 0.00                           | 0.00                  | 112.00                      | 112.00                           |                                                                                                                                                                  |                                           |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             |                                                                                                                                                                  |                                           |
| 0.00                           | 0.00                  | 112.00                      | 112.00                           | Total 14-Minor Works                                                                                                                                             | 112.00                                    |
| 0.00                           | 0.00                  | 112.00                      | 112.00                           | Total 000-(No Sub-Sub Head)                                                                                                                                      | 112.00                                    |
| 0.00                           | 0.00                  | 112.00                      | 112.00                           | Total 1141-protection & afforestation                                                                                                                            | 112.00                                    |
|                                |                       |                             |                                  | 5338 RIDF<br>000 (No Sub-Sub Head)<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br>RIDF-LS<br>RIDF-SS                                            | <br><br><br><br><br><br>2795.91<br>204.09 |
| 491.62                         | 0.00                  | 4500.00                     | 4500.00                          |                                                                                                                                                                  |                                           |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিডান                                                                                                                                                                                                                                                           | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                                                                                                                                                                           | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                                                                                                                                                                       | [6]                             |
| 491.62                         | 0.00                  | 4500.00                     | 4500.00                          | Total 13-Major Works                                                                                                                                                                                                                                                                      | 3000.00                         |
| 491.62                         | 0.00                  | 4500.00                     | 4500.00                          | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                                                               | 3000.00                         |
| 491.62                         | 0.00                  | 4500.00                     | 4500.00                          | Total 5338-RIDF                                                                                                                                                                                                                                                                           | 3000.00                         |
| 0.00                           | 0.00                  | 500.00                      | 500.00                           | 5952 Wetland development Project at Batkuch<br>NC,Doramari,Rowrang,Nazira,East<br>Kapla,Bordoloni and Morangi, Goalpara,<br>Jorhat , Barpeta, Nagaon & Golaghat at<br>Kamrup district<br><br>000 (No Sub-Sub Head)<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br>SOPD-G | 550.00                          |
| 0.00                           | 0.00                  | 500.00                      | 500.00                           | Total 13-Major Works                                                                                                                                                                                                                                                                      | 550.00                          |
| 0.00                           | 0.00                  | 500.00                      | 500.00                           | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                                                               | 550.00                          |
| 0.00                           | 0.00                  | 500.00                      | 500.00                           | Total 5952-Wetland development Project at Batkuch<br>NC,Doramari,Rowrang,Nazira,East Kapla,Bordoloni and<br>Morangi, Goalpara, Jorhat , Barpeta, Nagaon & Golaghat<br>at Kamrup district                                                                                                  | 550.00                          |
| 491.62                         | 0.00                  | 5886.11                     | 5886.11                          | Total 102-Soil Conservation                                                                                                                                                                                                                                                               | 4662.00                         |
| 0.00                           | 0.00                  | 350.00                      | 350.00                           | 103 Land Reclamation and Development<br>ভূমি পুনৰুদ্ধাৰ আৰু উন্নয়ন<br>0170 Gully control work<br>000 (No Sub-Sub Head)<br>14 Minor Works<br>সৰু-সুৰা কামসমূহ<br>00 NULL<br>99 Other<br>অন্যান্য<br>SOPD-G                                                                                | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             |                                                                                                                                                                                                                                                                                           | 385.00                          |
| 0.00                           | 0.00                  | 350.00                      | 350.00                           | Total 14-Minor Works                                                                                                                                                                                                                                                                      | 385.00                          |
| 0.00                           | 0.00                  | 350.00                      | 350.00                           | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                                                               | 385.00                          |
| 0.00                           | 0.00                  | 350.00                      | 350.00                           | Total 0170-Gully control work                                                                                                                                                                                                                                                             | 385.00                          |
| 0.00                           | 0.00                  | 100.00                      | 100.00                           | 1143 land improvement<br>132 Land development<br>14 Minor Works<br>সৰু-সুৰা কামসমূহ<br>00 NULL<br>99 Other<br>অন্যান্য<br>SOPD-G                                                                                                                                                          | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             |                                                                                                                                                                                                                                                                                           | 110.00                          |
| 0.00                           | 0.00                  | 100.00                      | 100.00                           | Total 14-Minor Works                                                                                                                                                                                                                                                                      | 110.00                          |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|----------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ     |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                            | [6]                             |
| 0.00                           | 0.00                  | 100.00                      | 100.00                           | Total 132-Land development                                     | 110.00                          |
|                                |                       |                             |                                  | 133 land reclamation&water distribution                        |                                 |
|                                |                       |                             |                                  | 14 Minor Works                                                 |                                 |
|                                |                       |                             |                                  | সৰু-সুৰা কামসমূহ                                               |                                 |
| 0.00                           | 0.00                  | 50.00                       | 50.00                            | 00 NULL                                                        | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 99 Other                                                       |                                 |
|                                |                       |                             |                                  | অন্যান্য                                                       |                                 |
|                                |                       |                             |                                  | SOPD-G                                                         | 60.00                           |
| 0.00                           | 0.00                  | 50.00                       | 50.00                            | Total 14-Minor Works                                           | 60.00                           |
| 0.00                           | 0.00                  | 50.00                       | 50.00                            | Total 133-land reclamation&water distribution                  | 60.00                           |
| 0.00                           | 0.00                  | 150.00                      | 150.00                           | Total 1143-land improvement                                    | 170.00                          |
|                                |                       |                             |                                  | 4922 Integrated Watershed Management<br>Programme (IWMP)       |                                 |
|                                |                       |                             |                                  | 927 Central Share                                              |                                 |
|                                |                       |                             |                                  | 14 Minor Works                                                 |                                 |
|                                |                       |                             |                                  | সৰু-সুৰা কামসমূহ                                               |                                 |
| 0.00                           | 0.00                  | 5500.00                     | 5500.00                          | 00 NULL                                                        | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 99 Other                                                       |                                 |
|                                |                       |                             |                                  | অন্যান্য                                                       |                                 |
|                                |                       |                             |                                  | CSS                                                            | 7650.00                         |
| 0.00                           | 0.00                  | 5500.00                     | 5500.00                          | Total 14-Minor Works                                           | 7650.00                         |
| 0.00                           | 0.00                  | 5500.00                     | 5500.00                          | Total 927-Central Share                                        | 7650.00                         |
| 0.00                           | 0.00                  | 5500.00                     | 5500.00                          | Total 4922-Integrated Watershed Management<br>Programme (IWMP) | 7650.00                         |
| 0.00                           | 0.00                  | 6000.00                     | 6000.00                          | Total 103-Land Reclamation and Development                     | 8205.00                         |
|                                |                       |                             |                                  | 796 Tribal Areas Sub Plan                                      |                                 |
|                                |                       |                             |                                  | জনজাতীয় অঞ্চল উপপৰিকল্পনা                                     |                                 |
|                                |                       |                             |                                  | 1148 Land & Water Reclamation                                  |                                 |
|                                |                       |                             |                                  | 133 Land Reclamation & Water Distribution                      |                                 |
|                                |                       |                             |                                  | 14 Minor Works                                                 |                                 |
|                                |                       |                             |                                  | সৰু-সুৰা কামসমূহ                                               |                                 |
| 0.00                           | 0.00                  | 150.00                      | 150.00                           | 00 NULL                                                        | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 99 Other                                                       |                                 |
|                                |                       |                             |                                  | অন্যান্য                                                       |                                 |
|                                |                       |                             |                                  | SOPD-TSP                                                       | 165.00                          |
| 0.00                           | 0.00                  | 150.00                      | 150.00                           | Total 14-Minor Works                                           | 165.00                          |
| 0.00                           | 0.00                  | 150.00                      | 150.00                           | Total 133-Land Reclamation & Water Distribution                | 165.00                          |
| 0.00                           | 0.00                  | 150.00                      | 150.00                           | Total 1148-Land & Water Reclamation                            | 165.00                          |
| 0.00                           | 0.00                  | 150.00                      | 150.00                           | Total 796-Tribal Areas Sub Plan                                | 165.00                          |
|                                |                       |                             |                                  | 800 Other Expenditure                                          |                                 |
|                                |                       |                             |                                  | অন্যান্য ব্যয়                                                 |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                   | Budget<br>Estimates 2018-<br>19        |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                                                                                                   | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ            |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                                                                                               | [6]                                    |
|                                |                       |                             |                                  | 0789 Scheduled Caste Component Plan<br>অনুসূচিত জাতিৰ কম্পোনেন্ট প্লেন<br>133 Land Reclamation & Water Distribution<br><br>14 Minor Works<br>সৰু-সুৰা কামসমূহ<br>00 NULL<br>99 Other<br>অন্যান্য<br><br>SOPD-SCSP | 0.00<br><br><br><br><br><br><br>350.00 |
| 0.00                           | 0.00                  | 150.00                      | 150.00                           | Total 14-Minor Works                                                                                                                                                                                              | 350.00                                 |
| 0.00                           | 0.00                  | 150.00                      | 150.00                           | Total 133-Land Reclamation & Water Distribution                                                                                                                                                                   | 350.00                                 |
| 0.00                           | 0.00                  | 150.00                      | 150.00                           | Total 0789-Scheduled Caste Component Plan                                                                                                                                                                         | 350.00                                 |
| 0.00                           | 0.00                  | 150.00                      | 150.00                           | Total 800-Other Expenditure                                                                                                                                                                                       | 350.00                                 |
| 491.62                         | 0.00                  | 12236.11                    | 12236.11                         | Capital Account Total                                                                                                                                                                                             | 13392.00                               |
| 2089.11                        | 3357.25               | 16695.26                    | 18173.80                         | Grand Total (Revenue + Capital)                                                                                                                                                                                   | 18105.04                               |