

GRANT NO. 65-TOURISM  
মঞ্জুৰী নং ৬৫ - পর্যটন

I-Estimate of the amount required for the year ending 31st March,2018 to defray the expenses in connection with the Administration of "Tourism"

২০১৮ চনৰ ৩১ মাৰ্চত শেষ হ'বলগীয়া বছৰটোত 'পর্যটন' 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     | 5833.83         | 6075.50          | 11909.33     |                                  |
| Charged<br>ধাৰ্য্য | 0.00            | 0.00             | 0.00         |                                  |

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

পর্যটন বিভাগৰ দ্বাৰা নিয়ন্ত্ৰিত এই মঞ্জুৰীৰ ধন হিচাপৰ উপ-শিতানসমূহ।

| Actual 2015-16<br>প্ৰকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                                                                                    | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                                                                                                                                    |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                                                                                                                                                | [8]                                                           |
| 84.32                          | 210.31                | 721.00                                            | 2059.06               | 1142.64                                                       | 2059.07               | <b>PART - I - DETAILS</b><br>প্ৰথম খণ্ডৰ বিশদ বিৱৰণ<br>3452 Tourism<br>পর্যটন                                                                                                                                                                                                      | 5833.83                                                       |
| 39.24                          | -11.36                | 2661.92                                           | 450.00                | 2765.59                                                       | 450.00                | 5452 Capital Outlay on Tourism<br>পর্যটনৰ বাবে মূলধনী ব্যয়                                                                                                                                                                                                                        | 6075.50                                                       |
| 123.56                         | 198.95                | 3382.92                                           | 2509.06               | 3908.23                                                       | 2509.07               | Grand Total                                                                                                                                                                                                                                                                        | 11909.33                                                      |
|                                |                       |                                                   |                       |                                                               |                       | <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>(j) General Economic Services<br>সাধাৰণ অৰ্থনৈতিক সেৱা<br>3452 Tourism<br>পর্যটন<br>01 Tourist Infrastructure<br>পর্যটক বুনুিয়াদী সুবিধা |                                                               |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                                                                                                                                                                                        | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                                                                                                                                                                                                                                        |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                                                                                                                                                                                                                                                    | [8]                                                           |
| 6.97                           | 124.15                | 6.14                                              | 167.08                | 6.42                                                          | 167.08                | 101 Tourist Centre<br>পৰ্যটন কেন্দ্ৰ                                                                                                                                                                                                                                                                                                                                                   | 187.97                                                        |
| 39.95                          | 259.64                | 32.18                                             | 344.33                | 36.12                                                         | 344.33                | 102 Tourist Accommodation<br>পৰ্যটক থকাৰ সা-সুবিধা                                                                                                                                                                                                                                                                                                                                     | 412.59                                                        |
| 0.00                           | 42.02                 | 0.00                                              | 57.06                 | 0.00                                                          | 57.06                 | 103 Tourist Transport service                                                                                                                                                                                                                                                                                                                                                          | 50.06                                                         |
| 0.00                           | -602.30               | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | পৰ্যটকৰ পৰিবহন সেৱা<br>911 Deduct Recoveries of Overpayments                                                                                                                                                                                                                                                                                                                           | 0.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | অতিৰিক্তভাবে প্রদান কৰা ধনৰ<br>কৰ্তন                                                                                                                                                                                                                                                                                                                                                   |                                                               |
| 46.92                          | -176.49               | 38.32                                             | 568.47                | 42.54                                                         | 568.47                | Total 01-Tourist Infrastructure                                                                                                                                                                                                                                                                                                                                                        | 650.62                                                        |
| 14.91                          | 211.83                | 13.14                                             | 289.40                | 13.14                                                         | 289.40                | 80 General<br>সাধাৰণ<br>001 Direction and Administration                                                                                                                                                                                                                                                                                                                               | 302.64                                                        |
| 19.68                          | 174.97                | 453.54                                            | 1201.19               | 790.96                                                        | 1201.20               | নিৰ্দেশনা আৰু প্ৰশাসন<br>104 Promotion and Publicity                                                                                                                                                                                                                                                                                                                                   | 2496.57                                                       |
| 2.81                           | 0.00                  | 216.00                                            | 0.00                  | 296.00                                                        | 0.00                  | প্ৰসাৰ আৰু প্ৰচাৰ<br>800 Other Expenditure                                                                                                                                                                                                                                                                                                                                             | 2384.00                                                       |
|                                |                       |                                                   |                       |                                                               |                       | অন্যান্য ব্যয়                                                                                                                                                                                                                                                                                                                                                                         |                                                               |
| 37.40                          | 386.80                | 682.68                                            | 1490.59               | 1100.10                                                       | 1490.60               | Total 80-General                                                                                                                                                                                                                                                                                                                                                                       | 5183.21                                                       |
| 84.32                          | 210.31                | 721.00                                            | 2059.06               | 1142.64                                                       | 2059.07               | Revenue Account Total                                                                                                                                                                                                                                                                                                                                                                  | 5833.83                                                       |
|                                |                       |                                                   |                       |                                                               |                       | Capital Account<br>মূলধন শিতান<br>C. Capital Account of Economic<br>Services<br>গ. অৰ্থনৈতিক সেৱাৰ মূলধনী<br>হিচাপ<br>(j) Capital Account of General<br>Economic Services<br>5452 Capital Outlay on Tourism<br>পৰ্যটনৰ বাবে মূলধনী ব্যয়<br>01 Tourist Infrastructure<br>পৰ্যটন উদ্যোগ<br>102 Tourist Accommodation<br>পৰ্যটক থকাৰ সা-সুবিধা<br>911 Deduct- Recoveries of Overpayments |                                                               |
| 39.24                          | 131.61                | 2661.92                                           | 450.00                | 2765.59                                                       | 450.00                |                                                                                                                                                                                                                                                                                                                                                                                        | 2075.50                                                       |
| 0.00                           | -142.97               | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  |                                                                                                                                                                                                                                                                                                                                                                                        | 0.00                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | [8]                                                           |
| 39.24                          | -11.36                | 2661.92                                           | 450.00                | 2765.59                                                       | 450.00                | Total 01-Tourist Infrastructure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 2075.50                                                       |
|                                |                       |                                                   |                       |                                                               |                       | 80 General<br>সাধাৰণ                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 800 Other Expenditure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 4000.00                                                       |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 80-General                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 4000.00                                                       |
| 39.24                          | -11.36                | 2661.92                                           | 450.00                | 2765.59                                                       | 450.00                | Capital Account Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 6075.50                                                       |
| 123.56                         | 198.95                | 3382.92                                           | 2509.06               | 3908.23                                                       | 2509.07               | Grand Total (Revenue + Capital)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 11909.33                                                      |
|                                |                       |                                                   |                       |                                                               |                       | <b>PART - III - DETAILS</b><br>তৃতীয় খণ্ডৰ বিশদ বিৱৰণ<br><b>Revenue Account</b><br><b>ৰাজহ শিতান</b><br>C. Economic Services<br>গ. অর্থনৈতিক সেৱা<br>(j) General Economic Services<br>সাধাৰণ অর্থনৈতিক সেৱা<br>3452 Tourism<br>পৰ্যটন<br>01 Tourist Infrastructure<br>পৰ্যটক বুনীয়াদী সুবিধা<br>101 Tourist Centre<br>পৰ্যটন কেন্দ্ৰ<br>0936 Picnic cottage at Chanddubi etc.<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br>EE. Estt Etc.<br>02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE. Estt Etc.<br>06 Medical Allowance<br>চিকিৎসা ভাত্তা<br>EE. Estt Etc.<br>07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা<br>EE. Estt Etc.<br>08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ<br>EE. Estt Etc. |                                                               |
| 0.54                           | 38.11                 | 0.54                                              | 18.00                 | 0.54                                                          | 18.00                 | 01 Pay                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 18.79                                                         |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 18.79                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 22.58                 | 0.00                                                          | 22.58                 | 02 Dearness Allowance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 26.50                                                         |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 26.50                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 1.08                  | 0.00                                                          | 1.08                  | 06 Medical Allowance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 1.80                  | 0.00                                                          | 1.80                  | 07 House Rent Allowance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1.89                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1.89                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.80                  | 0.00                                                          | 0.80                  | 08 Medical Reimbursement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.80                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.80                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                        | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                        |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                    | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 16 Fixed Pay<br>নির্ধাৰিত দৰমহা<br>EE. Estt Etc.                                                                       | 0.54<br>0.54                                                  |
| 0.54                           | 38.11                 | 0.54                                              | 44.26                 | 0.54                                                          | 44.26                 | Total 01-Salaries                                                                                                      | 49.52                                                         |
| 2.52                           | 0.00                  | 2.52                                              | 0.00                  | 2.52                                                          | 0.00                  | 02 Wages<br>মজুৰি<br>01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি<br>EE. Estt Etc.                        | 2.52<br>2.52                                                  |
| 2.52                           | 0.00                  | 2.52                                              | 0.00                  | 2.52                                                          | 0.00                  | Total 02-Wages                                                                                                         | 2.52                                                          |
| 0.00                           | 0.16                  | 0.00                                              | 0.52                  | 0.00                                                          | 0.52                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>EE. Estt Etc.                                                                       | 0.60<br>0.60                                                  |
| 0.00                           | 0.16                  | 0.00                                              | 0.52                  | 0.00                                                          | 0.52                  | Total 03 Travel Expenses                                                                                               | 0.60                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল<br>EE. Estt Etc. | 0.80<br>0.80                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.15                  | 0.00                                                          | 0.15                  | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ<br>EE. Estt Etc.                               | 0.20<br>0.20                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.06                  | 0.00                                                          | 0.06                  | 10 Books and Periodicals<br>পুথি আৰু সাময়িক পত্ৰিকা<br>EE. Estt Etc.                                                  | 0.08<br>0.08                                                  |
| 0.00                           | 0.10                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | 99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                                 | 0.40<br>0.40                                                  |
| 0.00                           | 0.10                  | 0.00                                              | 1.01                  | 0.00                                                          | 1.01                  | Total 04-Office Expenses                                                                                               | 1.48                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.01                  | 0.00                                                          | 0.01                  | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                               | 0.10<br>0.10                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.01                  | 0.00                                                          | 0.01                  | Total 17-Maintenance                                                                                                   | 0.10                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.25                  | 0.00                                                          | 0.25                  | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান<br>99 Others                                                              | 0.75                                                          |

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|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|---------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                             |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                         | [8]                                                           |
|                                |                       |                                                   |                       |                                                               |                       | অন্যান্য                                    |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                               | 0.75                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.25                  | 0.00                                                          | 0.25                  | Total 19-Materials & Supplies               | 0.75                                                          |
| 3.06                           | 38.37                 | 3.06                                              | 46.05                 | 3.06                                                          | 46.05                 | Total 000-(No Sub-Sub Head)                 | 54.97                                                         |
| 3.06                           | 38.37                 | 3.06                                              | 46.05                 | 3.06                                                          | 46.05                 | Total 0936-Picnic cottage at Chanddubi etc. | 54.97                                                         |
|                                |                       |                                                   |                       |                                                               |                       | 1424 Tourist Attraction Centre, Kaziranga   |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 000 (No Sub-Sub Head)                       |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 01 Salaries                                 |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | দৰমহা                                       |                                                               |
| 0.00                           | 64.15                 | 0.00                                              | 34.00                 | 0.00                                                          | 34.00                 | 01 Pay                                      | 34.19                                                         |
|                                |                       |                                                   |                       |                                                               |                       | দৰমহা                                       |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                               | 34.19                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 44.55                 | 0.00                                                          | 44.55                 | 02 Dearness Allowance                       | 48.21                                                         |
|                                |                       |                                                   |                       |                                                               |                       | মৰগীয়া বানচ                                |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                               | 48.21                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 1.00                  | 0.00                                                          | 1.00                  | 05 Leave Travel Concession                  | 3.20                                                          |
|                                |                       |                                                   |                       |                                                               |                       | ছুটা কালীন ভ্ৰমণ বেহাই                      |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                               | 3.20                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 2.60                  | 0.00                                                          | 2.60                  | 06 Medical Allowance                        | 1.80                                                          |
|                                |                       |                                                   |                       |                                                               |                       | চিকিৎসা ভাত্তা                              |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                               | 1.80                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 3.40                  | 0.00                                                          | 3.40                  | 07 House Rent Allowance                     | 3.42                                                          |
|                                |                       |                                                   |                       |                                                               |                       | ঘৰ ভাড়া ভাত্তা                             |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                               | 3.42                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 2.00                  | 0.00                                                          | 2.00                  | 08 Medical Reimbursement                    | 0.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | চিকিৎসাজনিত ব্যয় পৰিশোধ                    |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 12 Arrear Salary/DA                         | 0.01                                                          |
|                                |                       |                                                   |                       |                                                               |                       | বকেয়া দৰমহা /মৰগীয়া বানচ                  |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                               | 0.01                                                          |
| 0.00                           | 64.15                 | 0.00                                              | 87.55                 | 0.00                                                          | 87.55                 | Total 01-Salaries                           | 90.83                                                         |
|                                |                       |                                                   |                       |                                                               |                       | 02 Wages                                    |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | মজুৰি                                       |                                                               |
| 0.00                           | 0.54                  | 0.00                                              | 0.54                  | 0.00                                                          | 0.54                  | 06 Part Time Sweeper                        | 0.78                                                          |
|                                |                       |                                                   |                       |                                                               |                       | অংশকালীন চাফাই কৰ্মী                        |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                               | 0.78                                                          |
| 0.00                           | 0.54                  | 0.00                                              | 0.54                  | 0.00                                                          | 0.54                  | Total 02-Wages                              | 0.78                                                          |
| 0.00                           | 0.30                  | 0.00                                              | 0.90                  | 0.00                                                          | 0.90                  | 03 Travel Expenses                          | 1.20                                                          |
|                                |                       |                                                   |                       |                                                               |                       | ভ্ৰমণ খৰচ                                   |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                               | 1.20                                                          |
| 0.00                           | 0.30                  | 0.00                                              | 0.90                  | 0.00                                                          | 0.90                  | Total 03 Travel Expenses                    | 1.20                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                 | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                 |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                             | [8]                                                           |
|                                |                       |                                                   |                       |                                                               |                       | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                                                                         |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | 01 Postage Stamp<br>ডাক টিকট                                                                                    | 0.20                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                   | 0.20                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.40                  | 0.00                                                          | 0.40                  | 02 Telephone Charge<br>টেলিফোন মাচুল                                                                            | 0.50                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                   | 0.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 3.25                  | 0.00                                                          | 3.25                  | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল                                                      | 6.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                   | 6.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | 04 Office Equipments including<br>Computers & Accessories<br>কম্পিউটাৰ আৰু সা-সঁজুলিকে<br>ধৰি কাৰ্যালয়ৰ সঁজুলি | 0.30                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                   | 0.30                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ                                         | 0.75                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                   | 0.75                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.15                  | 0.00                                                          | 0.15                  | 10 Books and Periodicals<br>পুথি আৰু সাময়িক পত্ৰিকা                                                            | 0.30                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                   | 0.30                                                          |
| 0.00                           | 5.59                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | 99 Others<br>অন্যান্য                                                                                           | 0.25                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                   | 0.25                                                          |
| 0.00                           | 5.59                  | 0.00                                              | 4.80                  | 0.00                                                          | 4.80                  | Total 04-Office Expenses                                                                                        | 8.30                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 11 Hospitality Expenses / Sumptuary<br>Allowances etc<br>আতিথ্য ব্যয় / ব্যয় নিয়ন্ত্ৰক<br>আইন                 |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.15                  | 0.00                                                          | 0.15                  | 01 Hospitality expenses<br>আতিথ্য ব্যয়                                                                         | 0.20                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                   | 0.20                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.15                  | 0.00                                                          | 0.15                  | Total 11-Hospitality Expenses / Sumptuary<br>Allowances etc                                                     | 0.20                                                          |
| 0.00                           | 0.22                  | 0.00                                              | 1.22                  | 0.00                                                          | 1.22                  | 14 Minor Works<br>সৰু-সুৰা কামসমূহ                                                                              | 1.30                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                   | 1.30                                                          |
| 0.00                           | 0.22                  | 0.00                                              | 1.22                  | 0.00                                                          | 1.22                  | Total 14 Minor Works                                                                                            | 1.30                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                   | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                   |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                               | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | 15 Machinery and Equipment / Tools & Plants<br>যন্ত্ৰ আৰু সা-সঁজুলি / আহিলা<br>আৰু সা-সৰঞ্জাম<br>01 Machinery and Equipment<br>যন্ত্ৰ আৰু সঁজুলি<br>EE. Estt Etc. | 0.40<br>0.40                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | Total 15-Machinery and Equipment / Tools & Plants                                                                                                                 | 0.40                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.75                  | 0.00                                                          | 0.75                  | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                                          | 1.00<br>1.00                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.75                  | 0.00                                                          | 0.75                  | Total 17-Maintenance                                                                                                                                              | 1.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.80                  | 0.00                                                          | 0.80                  | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                            | 1.00<br>1.00                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.80                  | 0.00                                                          | 0.80                  | Total 19-Materials & Supplies                                                                                                                                     | 1.00                                                          |
| 0.00                           | 70.80                 | 0.00                                              | 97.01                 | 0.00                                                          | 97.01                 | Total 000-(No Sub-Sub Head)                                                                                                                                       | 105.01                                                        |
| 0.00                           | 70.80                 | 0.00                                              | 97.01                 | 0.00                                                          | 97.01                 | Total 1424-Tourist Attraction Centre, Kaziranga                                                                                                                   | 105.01                                                        |
| 0.00                           | 14.17                 | 0.00                                              | 8.37                  | 0.00                                                          | 8.37                  | 1425 Jamduar Bhalukpung Tourist Lodge<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br>EE. Estt Etc.                                        | 8.05<br>8.05                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 10.96                 | 0.00                                                          | 10.96                 | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE. Estt Etc.                                                                                                            | 11.36<br>11.36                                                |
| 0.00                           | 0.00                  | 0.00                                              | 0.60                  | 0.00                                                          | 0.60                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা<br>EE. Estt Etc.                                                                                                           | 0.48<br>0.48                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 1.00                  | 0.00                                                          | 1.00                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা<br>EE. Estt Etc.                                                                                                       | 0.97<br>0.97                                                  |
| 0.00                           | 14.17                 | 0.00                                              | 20.93                 | 0.00                                                          | 20.93                 | Total 01-Salaries                                                                                                                                                 | 20.86                                                         |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                            | [8]                                                           |
| 3.91                           | 0.14                  | 3.08                                              | 0.84                  | 3.36                                                          | 0.84                  | 02 Wages<br>মজুৰি<br>01 Wages to Casual Employees<br><br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি<br>EE. Estt Etc.                            | 4.20<br><br><br>4.20                                          |
| 3.91                           | 0.14                  | 3.08                                              | 0.84                  | 3.36                                                          | 0.84                  | Total 02-Wages                                                                                                                 | 4.20                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>EE. Estt Etc.                                                                               | 0.50<br><br>0.50                                              |
| 0.00                           | 0.00                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | Total 03 Travel Expenses                                                                                                       | 0.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.03                  | 0.00                                                          | 0.03                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>01 Postage Stamp<br>ডাক টিকট<br>EE. Estt Etc.                                       | 0.03<br><br><br>0.03                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 03 Electricity and Water Charge<br><br>বিদ্যুৎ আৰু পানীৰ মাচুল<br>EE. Estt Etc.                                                | 0.75<br><br>0.75                                              |
| 0.00                           | 0.00                  | 0.00                                              | 0.12                  | 0.00                                                          | 0.12                  | 05 Stationery and Printing of Forms<br><br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ<br>EE. Estt Etc.                                   | 0.05<br><br>0.05                                              |
| 0.00                           | 0.48                  | 0.00                                              | 0.40                  | 0.00                                                          | 0.40                  | 99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                                         | 0.50<br><br>0.50                                              |
| 0.00                           | 0.48                  | 0.00                                              | 1.05                  | 0.00                                                          | 1.05                  | Total 04-Office Expenses                                                                                                       | 1.33                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.25                  | 0.00                                                          | 0.25                  | 07 Publication<br>প্ৰকাশন<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                            | 0.30<br><br><br>0.30                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.25                  | 0.00                                                          | 0.25                  | Total 07-Publication                                                                                                           | 0.30                                                          |
| 0.00                           | 0.07                  | 0.00                                              | 0.15                  | 0.00                                                          | 0.15                  | 08 Advertising, Sales and Publicity<br>Expenses<br>বিজ্ঞাপন, বিক্ৰী আৰু প্ৰচাৰ ব্যয়<br>99 Others<br>অন্যান্য<br>EE. Estt Etc. | 0.20<br><br><br>0.20                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                  | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                                                  |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                                                              | [8]                                                           |
| 0.00                           | 0.07                  | 0.00                                              | 0.15                  | 0.00                                                          | 0.15                  | Total 08-Advertising, Sales and Publicity Expenses                                                                                                                                               | 0.20                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | 11 Hospitality Expenses / Sumptuary Allowances etc<br>আতিথ্য ব্যয় / ব্যয় নিয়ন্ত্ৰক<br>আদি<br>01 Hospitality expenses<br>আতিথ্য ব্যয়<br>EE. Estt Etc.                                         | 0.20<br>0.20                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | Total 11-Hospitality Expenses / Sumptuary Allowances etc                                                                                                                                         | 0.20                                                          |
| 0.00                           | 0.12                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য                                                                                                                                          | 0.00                                                          |
| 0.00                           | 0.12                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 17-Maintenance                                                                                                                                                                             | 0.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                                                           | 0.40<br>0.40                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | Total 19-Materials & Supplies                                                                                                                                                                    | 0.40                                                          |
| 3.91                           | 14.98                 | 3.08                                              | 24.02                 | 3.36                                                          | 24.02                 | Total 000-(No Sub-Sub Head)                                                                                                                                                                      | 27.99                                                         |
| 3.91                           | 14.98                 | 3.08                                              | 24.02                 | 3.36                                                          | 24.02                 | Total 1425-Jamduar Bhalukpung Tourist Lodge                                                                                                                                                      | 27.99                                                         |
| 6.97                           | 124.15                | 6.14                                              | 167.08                | 6.42                                                          | 167.08                | Total 101-Tourist Centre                                                                                                                                                                         | 187.97                                                        |
| 0.00                           | 30.61                 | 0.00                                              | 15.90                 | 0.00                                                          | 15.90                 | 102 Tourist Accommodation<br>পর্যটক থকাৰ সা-সুবিধা<br>1187 Tourist Information Office-cum-<br>Transit Camp,<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br>EE. Estt Etc. | 17.22<br>17.22                                                |
| 0.00                           | 0.00                  | 0.00                                              | 20.83                 | 0.00                                                          | 20.83                 | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE. Estt Etc.                                                                                                                                           | 24.29<br>24.29                                                |
| 0.00                           | 0.00                  | 0.00                                              | 1.16                  | 0.00                                                          | 1.16                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা<br>EE. Estt Etc.                                                                                                                                          | 1.08<br>1.08                                                  |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                  | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                  |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                              | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 1.95                  | 0.00                                                          | 1.95                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা<br>EE. Estt Etc.                                                                      | 2.07<br>2.07                                                  |
| 0.00                           | 30.61                 | 0.00                                              | 39.84                 | 0.00                                                          | 39.84                 | Total 01-Salaries                                                                                                                | 44.66                                                         |
| 4.75                           | 0.00                  | 3.50                                              | 0.00                  | 4.20                                                          | 0.00                  | 02 Wages<br>মজুৰি<br>01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি<br>EE. Estt Etc.                                  | 4.20<br>4.20                                                  |
| 4.75                           | 0.00                  | 3.50                                              | 0.00                  | 4.20                                                          | 0.00                  | Total 02-Wages                                                                                                                   | 4.20                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>EE. Estt Etc.                                                                                 | 0.20<br>0.20                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | Total 03 Travel Expenses                                                                                                         | 0.20                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.01                  | 0.00                                                          | 0.01                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>01 Postage Stamp<br>ডাক টিকট<br>EE. Estt Etc.                                         | 0.02<br>0.02                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.05                  | 0.00                                                          | 0.05                  | 04 Office Equipments including<br>Computers & Accessories<br>কম্পিউটাৰ আৰু সা.সঁজুলিকে<br>ধৰি কাৰ্যালয়ৰ সঁজুলি<br>EE. Estt Etc. | 0.05<br>0.05                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.03                  | 0.00                                                          | 0.03                  | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ<br>EE. Estt Etc.                                         | 0.05<br>0.05                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.02                  | 0.00                                                          | 0.02                  | 10 Books and Periodicals<br>পুথি আৰু সাময়িক পত্ৰিকা<br>EE. Estt Etc.                                                            | 0.02<br>0.02                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.02                  | 0.00                                                          | 0.02                  | 99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                                           | 0.05<br>0.05                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.13                  | 0.00                                                          | 0.13                  | Total 04-Office Expenses                                                                                                         | 0.19                                                          |
| 4.75                           | 30.61                 | 3.50                                              | 40.17                 | 4.20                                                          | 40.17                 | Total 000-(No Sub-Sub Head)                                                                                                      | 49.25                                                         |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                         | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|---------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                         |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                     | [8]                                                           |
| 4.75                           | 30.61                 | 3.50                                              | 40.17                 | 4.20                                                          | 40.17                 | Total 1187-Tourist Information Office-cum-Transit Camp, | 49.25                                                         |
|                                |                       |                                                   |                       |                                                               |                       | 1426 Tourist Banglow, Sibsagar                          |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 000 (No Sub-Sub Head)                                   |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 01 Salaries                                             |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | দৰমহা                                                   |                                                               |
| 0.00                           | 25.32                 | 0.00                                              | 11.55                 | 0.00                                                          | 11.55                 | 01 Pay                                                  | 8.50                                                          |
|                                |                       |                                                   |                       |                                                               |                       | দৰমহা                                                   |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                           | 8.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 15.14                 | 0.00                                                          | 15.14                 | 02 Dearness Allowance                                   | 11.99                                                         |
|                                |                       |                                                   |                       |                                                               |                       | মৰগীয়া বানচ                                            |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                           | 11.99                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 0.72                  | 0.00                                                          | 0.72                  | 06 Medical Allowance                                    | 0.48                                                          |
|                                |                       |                                                   |                       |                                                               |                       | চিকিৎসা ভাত্তা                                          |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                           | 0.48                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 1.39                  | 0.00                                                          | 1.39                  | 07 House Rent Allowance                                 | 1.02                                                          |
|                                |                       |                                                   |                       |                                                               |                       | ঘৰ ভাড়া ভাত্তা                                         |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                           | 1.02                                                          |
| 0.00                           | 25.32                 | 0.00                                              | 28.80                 | 0.00                                                          | 28.80                 | Total 01-Salaries                                       | 21.99                                                         |
|                                |                       |                                                   |                       |                                                               |                       | 02 Wages                                                |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | মজুৰি                                                   |                                                               |
| 4.75                           | 0.00                  | 3.50                                              | 0.00                  | 4.20                                                          | 0.00                  | 01 Wages to Casual Employees                            | 4.20                                                          |
|                                |                       |                                                   |                       |                                                               |                       | অস্থায়ী কৰ্মচাৰীলৈ মজুৰি                               |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                           | 4.20                                                          |
| 0.00                           | 0.54                  | 0.00                                              | 0.54                  | 0.00                                                          | 0.54                  | 06 Part Time Sweeper                                    | 0.54                                                          |
|                                |                       |                                                   |                       |                                                               |                       | অংশকালীন চাফাই কৰ্মী                                    |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                           | 0.54                                                          |
| 4.75                           | 0.54                  | 3.50                                              | 0.54                  | 4.20                                                          | 0.54                  | Total 02-Wages                                          | 4.74                                                          |
| 0.00                           | 0.24                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 03 Travel Expenses                                      | 0.75                                                          |
|                                |                       |                                                   |                       |                                                               |                       | ভ্ৰমণ খৰচ                                               |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                           | 0.75                                                          |
| 0.00                           | 0.24                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | Total 03 Travel Expenses                                | 0.75                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 04 Office Expenses                                      |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | কাৰ্য্যালয় ব্যয়                                       |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | 01 Postage Stamp                                        | 0.10                                                          |
|                                |                       |                                                   |                       |                                                               |                       | ডাক টিকট                                                |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                           | 0.10                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.12                  | 0.00                                                          | 0.12                  | 02 Telephone Charge                                     | 0.12                                                          |
|                                |                       |                                                   |                       |                                                               |                       | টেলিফোন মাচুল                                           |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                           | 0.12                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                            | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                            |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                        | [8]                                                           |
| 0.00                           | 3.29                  | 0.00                                              | 3.00                  | 0.00                                                          | 3.00                  | 03 Electricity and Water Charge<br><br>বিদ্যুৎ আৰু পানীৰ মাচুল<br><br>EE. Estt Etc.                                                        | 4.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.08                  | 0.00                                                          | 0.08                  | 04 Office Equipments including<br>Computers & Accessories<br><br>কম্পিউটাৰ আৰু সা.সঁজুলিকে<br>ধৰি কাৰ্যালয়ৰ সঁজুলি<br><br>EE. Estt Etc.   | 0.25                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 05 Stationery and Printing of Forms<br><br>লেখন সামগ্ৰী আৰু প্রপত্ৰৰ মুদ্রণ<br><br>EE. Estt Etc.                                           | 0.75                                                          |
| 0.00                           | 3.29                  | 0.00                                              | 3.80                  | 0.00                                                          | 3.80                  | Total 04-Office Expenses                                                                                                                   | 5.22                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.25                  | 0.00                                                          | 0.25                  | 06 Rents, Rates & Taxes / Royalty<br><br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি<br><br>99 Others<br>অন্যান্য<br><br>EE. Estt Etc.                    | 0.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.25                  | 0.00                                                          | 0.25                  | Total 06-Rents, Rates & Taxes / Royalty                                                                                                    | 0.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.15                  | 0.00                                                          | 0.15                  | 08 Advertising, Sales and Publicity<br>Expenses<br><br>বিজ্ঞাপন, বিক্ৰী আৰু প্রচাৰ ব্যয়<br><br>99 Others<br>অন্যান্য<br><br>EE. Estt Etc. | 0.30                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.15                  | 0.00                                                          | 0.15                  | Total 08-Advertising, Sales and Publicity<br>Expenses                                                                                      | 0.30                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 2.00                  | 0.00                                                          | 2.00                  | 14 Minor Works<br><br>সৰু-সুৰা কামসমূহ<br><br>EE. Estt Etc.                                                                                | 2.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 2.00                  | 0.00                                                          | 2.00                  | Total 14 Minor Works                                                                                                                       | 2.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 15 Machinery and Equipment / Tools &<br>Plants<br><br>যন্ত্ৰ আৰু সা-সঁজুলি / আহিলা<br>আৰু সা-সৰঞ্জাম                                       |                                                               |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                   | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                   |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                               | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.25                  | 0.00                                                          | 0.25                  | 99 Others<br>অন্যান্য<br><i>EE. Estt Etc.</i>                                                                                                     | 0.30<br>0.30                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.25                  | 0.00                                                          | 0.25                  | Total 15-Machinery and Equipment / Tools<br>& Plants                                                                                              | 0.30                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 1.00                  | 0.00                                                          | 1.00                  | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>03 Machinery and Equipment<br>যন্ত্ৰ আৰু সা-সঁজুলি<br><i>EE. Estt Etc.</i>                                      | 1.05<br>1.05                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 1.00                  | 0.00                                                          | 1.00                  | Total 17-Maintenance                                                                                                                              | 1.05                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.70                  | 0.00                                                          | 0.70                  | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান<br>99 Others<br>অন্যান্য<br><i>EE. Estt Etc.</i>                                                     | 0.75<br>0.75                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.70                  | 0.00                                                          | 0.70                  | Total 19-Materials & Supplies                                                                                                                     | 0.75                                                          |
| 4.75                           | 29.39                 | 3.50                                              | 37.99                 | 4.20                                                          | 37.99                 | Total 000-(No Sub-Sub Head)                                                                                                                       | 37.60                                                         |
| 4.75                           | 29.39                 | 3.50                                              | 37.99                 | 4.20                                                          | 37.99                 | Total 1426-Tourist Banglow, Sibsagar                                                                                                              | 37.60                                                         |
| 0.00                           | 24.19                 | 0.00                                              | 12.69                 | 0.00                                                          | 12.69                 | 1427 Tourist Information Office-cum-<br>Transit Camp,<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br><i>EE. Estt Etc.</i> | 11.66<br>11.66                                                |
| 0.00                           | 0.00                  | 0.00                                              | 16.63                 | 0.00                                                          | 16.63                 | 02 Dearness Allowance<br>মৰগীয়া বানচ<br><i>EE. Estt Etc.</i>                                                                                     | 16.45<br>16.45                                                |
| 0.00                           | 0.00                  | 0.00                                              | 0.65                  | 0.00                                                          | 0.65                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা<br><i>EE. Estt Etc.</i>                                                                                    | 0.56<br>0.56                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 1.53                  | 0.00                                                          | 1.53                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা<br><i>EE. Estt Etc.</i>                                                                                | 1.40<br>1.40                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.11                  | 0.00                                                          | 0.11                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ<br><i>EE. Estt Etc.</i>                                                                      | 0.11<br>0.11                                                  |
| 0.00                           | 24.19                 | 0.00                                              | 31.61                 | 0.00                                                          | 31.61                 | Total 01-Salaries                                                                                                                                 | 30.18                                                         |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                 | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                 |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                             | [8]                                                           |
| 6.65                           | 0.00                  | 4.90                                              | 0.00                  | 5.88                                                          | 0.00                  | 02 Wages<br>মজুৰি<br>01 Wages to Casual Employees<br><br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি<br>EE. Estt Etc.             | 5.88<br><br><br>5.88                                          |
| 6.65                           | 0.00                  | 4.90                                              | 0.00                  | 5.88                                                          | 0.00                  | Total 02-Wages                                                                                                  | 5.88                                                          |
| 0.00                           | 0.12                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>EE. Estt Etc.                                                                | 0.45<br><br>0.45                                              |
| 0.00                           | 0.12                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | Total 03 Travel Expenses                                                                                        | 0.45                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.02                  | 0.00                                                          | 0.02                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>01 Postage Stamp<br>ডাক টিকট<br>EE. Estt Etc.                        | 0.04<br><br><br>0.04                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.12                  | 0.00                                                          | 0.12                  | 02 Telephone Charge<br>টেলিফোন মাচুল<br>EE. Estt Etc.                                                           | 0.15<br><br>0.15                                              |
| 0.00                           | 0.76                  | 0.00                                              | 3.00                  | 0.00                                                          | 3.00                  | 03 Electricity and Water Charge<br><br>বিদ্যুৎ আৰু পানীৰ মাচুল<br>EE. Estt Etc.                                 | 4.00<br><br>4.00                                              |
| 0.00                           | 0.00                  | 0.00                                              | 0.12                  | 0.00                                                          | 0.12                  | 05 Stationery and Printing of Forms<br><br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ<br>EE. Estt Etc.                    | 0.12<br><br>0.12                                              |
| 0.00                           | 0.00                  | 0.00                                              | 0.06                  | 0.00                                                          | 0.06                  | 10 Books and Periodicals<br>পুথি আৰু সাময়িক পত্ৰিকা                                                            | 0.00                                                          |
| 0.00                           | 0.76                  | 0.00                                              | 3.32                  | 0.00                                                          | 3.32                  | Total 04-Office Expenses                                                                                        | 4.31                                                          |
| 0.00                           | 0.09                  | 0.00                                              | 0.34                  | 0.00                                                          | 0.34                  | 06 Rents, Rates & Taxes / Royalty<br><br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি<br>99 Others<br>অন্যান্য<br>EE. Estt Etc. | 0.40<br><br><br>0.40                                          |
| 0.00                           | 0.09                  | 0.00                                              | 0.34                  | 0.00                                                          | 0.34                  | Total 06-Rents, Rates & Taxes / Royalty                                                                         | 0.40                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 08 Advertising, Sales and Publicity<br>Expenses<br>বিজ্ঞাপন, বিক্ৰী আৰু প্ৰচাৰ ব্যয়                            |                                                               |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                      | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                      |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                                  | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.55                  | 0.00                                                          | 0.55                  | 99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                                                                               | 0.60<br>0.60                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.55                  | 0.00                                                          | 0.55                  | Total 08-Advertising, Sales and Publicity<br>Expenses                                                                                                                | 0.60                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 5.50                  | 0.00                                                          | 5.50                  | 14 Minor Works<br>সৰু-সুৰা কামসমূহ                                                                                                                                   | 0.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 5.50                  | 0.00                                                          | 5.50                  | Total 14 Minor Works                                                                                                                                                 | 0.00                                                          |
| 0.00                           | 0.14                  | 0.00                                              | 3.15                  | 0.00                                                          | 3.15                  | 15 Machinery and Equipment / Tools &<br>Plants<br>যন্ত্ৰ আৰু সা-সঁজুলি / আহিলা<br>আৰু সা-সৰঞ্জাম<br>01 Machinery and Equipment<br>যন্ত্ৰ আৰু সঁজুলি<br>EE. Estt Etc. | 3.20<br>3.20                                                  |
| 0.00                           | 0.14                  | 0.00                                              | 3.15                  | 0.00                                                          | 3.15                  | Total 15-Machinery and Equipment / Tools<br>& Plants                                                                                                                 | 3.20                                                          |
| 0.00                           | 0.09                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                                             | 0.50<br>0.50                                                  |
| 0.00                           | 0.09                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | Total 17-Maintenance                                                                                                                                                 | 0.50                                                          |
| 0.00                           | 0.10                  | 0.00                                              | 0.35                  | 0.00                                                          | 0.35                  | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                               | 0.75<br>0.75                                                  |
| 0.00                           | 0.10                  | 0.00                                              | 0.35                  | 0.00                                                          | 0.35                  | Total 19-Materials & Supplies                                                                                                                                        | 0.75                                                          |
| 6.65                           | 25.49                 | 4.90                                              | 45.32                 | 5.88                                                          | 45.32                 | Total 000-(No Sub-Sub Head)                                                                                                                                          | 46.27                                                         |
| 6.65                           | 25.49                 | 4.90                                              | 45.32                 | 5.88                                                          | 45.32                 | Total 1427-Tourist Information Office-cum-<br>Transit Camp,                                                                                                          | 46.27                                                         |
| 0.00                           | 30.66                 | 0.00                                              | 13.17                 | 0.00                                                          | 13.17                 | 1428 Tourist Lodge, Tezpur<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br>EE. Estt Etc.                                                      | 13.76<br>13.76                                                |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                            | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                            |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                        | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 17.25                 | 0.00                                                          | 17.25                 | 02 Dearness Allowance<br>মৰগীয়া বানচ<br><i>EE. Estt Etc.</i>                                              | 19.41<br>19.41                                                |
| 0.00                           | 0.00                  | 0.00                                              | 0.94                  | 0.00                                                          | 0.94                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা<br><i>EE. Estt Etc.</i>                                             | 0.77<br>0.77                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 1.58                  | 0.00                                                          | 1.58                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা<br><i>EE. Estt Etc.</i>                                         | 1.66<br>1.66                                                  |
| 0.00                           | 30.66                 | 0.00                                              | 32.94                 | 0.00                                                          | 32.94                 | Total 01-Salaries                                                                                          | 35.60                                                         |
| 2.85                           | 0.00                  | 3.08                                              | 0.00                  | 3.36                                                          | 0.00                  | 02 Wages<br>মজুৰি<br>01 Wages to Casual Employees<br><br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি<br><i>EE. Estt Etc.</i> | 3.36<br>3.36                                                  |
| 2.85                           | 0.00                  | 3.08                                              | 0.00                  | 3.36                                                          | 0.00                  | Total 02-Wages                                                                                             | 3.36                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.22                  | 0.00                                                          | 0.22                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br><i>EE. Estt Etc.</i>                                                    | 0.30<br>0.30                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.22                  | 0.00                                                          | 0.22                  | Total 03 Travel Expenses                                                                                   | 0.30                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.01                  | 0.00                                                          | 0.01                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>01 Postage Stamp<br>ডাক টিকট<br><i>EE. Estt Etc.</i>            | 0.02<br>0.02                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.05                  | 0.00                                                          | 0.05                  | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ<br><i>EE. Estt Etc.</i>            | 0.06<br>0.06                                                  |
| 0.00                           | 0.02                  | 0.00                                              | 0.02                  | 0.00                                                          | 0.02                  | 99 Others<br>অন্যান্য<br><i>EE. Estt Etc.</i>                                                              | 0.04<br>0.04                                                  |
| 0.00                           | 0.02                  | 0.00                                              | 0.08                  | 0.00                                                          | 0.08                  | Total 04-Office Expenses                                                                                   | 0.12                                                          |
| 2.85                           | 30.68                 | 3.08                                              | 33.24                 | 3.36                                                          | 33.24                 | Total 000-(No Sub-Sub Head)                                                                                | 39.38                                                         |
| 2.85                           | 30.68                 | 3.08                                              | 33.24                 | 3.36                                                          | 33.24                 | Total 1428-Tourist Lodge, Tezpur                                                                           | 39.38                                                         |
|                                |                       |                                                   |                       |                                                               |                       | 1429 Dormitory-type Tourist Lodge,<br>Kaziranga<br><br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা       |                                                               |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                        | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                        |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                    | [8]                                                           |
| 0.00                           | 8.35                  | 0.00                                              | 4.45                  | 0.00                                                          | 4.45                  | 01 Pay<br>দৰমহা<br>EE. Estt Etc.                                                                                       | 4.13                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 5.83                  | 0.00                                                          | 5.83                  | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE. Estt Etc.                                                                 | 5.83                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 05 Leave Travel Concession<br>ছুটা কালীন ভ্ৰমণ বেহাই<br>EE. Estt Etc.                                                  | 0.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.29                  | 0.00                                                          | 0.29                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা<br>EE. Estt Etc.                                                                | 0.24                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.45                  | 0.00                                                          | 0.45                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা<br>EE. Estt Etc.                                                            | 0.42                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ<br>EE. Estt Etc.                                                  | 0.30                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ<br>EE. Estt Etc.                                                     | 0.01                                                          |
| 0.00                           | 8.35                  | 0.00                                              | 11.52                 | 0.00                                                          | 11.52                 | Total 01-Salaries                                                                                                      | 11.43                                                         |
| 0.00                           | 0.07                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>EE. Estt Etc.                                                                       | 0.50                                                          |
| 0.00                           | 0.07                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | Total 03 Travel Expenses                                                                                               | 0.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল<br>EE. Estt Etc. | 1.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | 10 Books and Periodicals<br>পুথি আৰু সাময়িক পত্ৰিকা<br>EE. Estt Etc.                                                  | 0.20                                                          |
| 0.00                           | 0.49                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | 99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                                 | 0.20                                                          |
| 0.00                           | 0.49                  | 0.00                                              | 0.70                  | 0.00                                                          | 0.70                  | Total 04-Office Expenses                                                                                               | 1.90                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | 14 Minor Works<br>সৰু-সুৰা কামসমূহ<br>EE. Estt Etc.                                                                    | 0.35                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | Total 14 Minor Works                                                                                                   | 0.35                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                  | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                  |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                              | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                         | 0.35<br><br>0.35                                              |
| 0.00                           | 0.00                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | Total 17-Maintenance                                                                                             | 0.35                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                           | 0.75<br><br>0.75                                              |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | Total 19-Materials & Supplies                                                                                    | 0.75                                                          |
| 0.00                           | 8.91                  | 0.00                                              | 13.62                 | 0.00                                                          | 13.62                 | Total 000-(No Sub-Sub Head)                                                                                      | 15.28                                                         |
| 0.00                           | 8.91                  | 0.00                                              | 13.62                 | 0.00                                                          | 13.62                 | Total 1429-Dormitory-type Tourist Lodge,<br>Kaziranga                                                            | 15.28                                                         |
| 0.00                           | 24.91                 | 0.00                                              | 12.81                 | 0.00                                                          | 12.81                 | 1430 Tourist Lodge, Silchar<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br>EE. Estt Etc. | 11.96<br><br>11.96                                            |
| 0.00                           | 0.00                  | 0.00                                              | 16.79                 | 0.00                                                          | 16.79                 | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE. Estt Etc.                                                           | 16.87<br><br>16.87                                            |
| 0.00                           | 0.00                  | 0.00                                              | 0.26                  | 0.00                                                          | 0.26                  | 05 Leave Travel Concession<br>ছুটী কালীন ভ্ৰমণ বেহাই                                                             | 0.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.94                  | 0.00                                                          | 0.94                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা<br>EE. Estt Etc.                                                          | 0.70<br><br>0.70                                              |
| 0.00                           | 0.00                  | 0.00                                              | 1.54                  | 0.00                                                          | 1.54                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা<br>EE. Estt Etc.                                                      | 1.44<br><br>1.44                                              |
| 0.00                           | 24.91                 | 0.00                                              | 32.34                 | 0.00                                                          | 32.34                 | Total 01-Salaries                                                                                                | 30.97                                                         |
| 1.95                           | 0.00                  | 1.54                                              | 0.00                  | 1.68                                                          | 0.00                  | 02 Wages<br>মজুৰি<br>01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি<br>EE. Estt Etc.                  | 1.68<br><br>1.68                                              |
| 1.95                           | 0.00                  | 1.54                                              | 0.00                  | 1.68                                                          | 0.00                  | Total 02-Wages                                                                                                   | 1.68                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                            | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                            |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                        | [8]                                                           |
| 0.00                           | 0.19                  | 0.00                                              | 0.40                  | 0.00                                                          | 0.40                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                            | 0.45                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                              | 0.45                                                          |
| 0.00                           | 0.19                  | 0.00                                              | 0.40                  | 0.00                                                          | 0.40                  | Total 03 Travel Expenses                                   | 0.45                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                    |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.07                  | 0.00                                                          | 0.07                  | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল | 0.50                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                              | 0.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 04 Office Equipments including<br>Computers & Accessories  | 0.10                                                          |
|                                |                       |                                                   |                       |                                                               |                       | কম্পিউটাৰ আৰু সা.সঁজুলিকে<br>ধৰি কাৰ্যালয়ৰ সঁজুলি         |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                              | 0.10                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.03                  | 0.00                                                          | 0.03                  | 99 Others<br>অন্যান্য                                      | 0.10                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                              | 0.10                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | Total 04-Office Expenses                                   | 0.70                                                          |
| 1.95                           | 25.10                 | 1.54                                              | 32.84                 | 1.68                                                          | 32.84                 | Total 000-(No Sub-Sub Head)                                | 33.80                                                         |
| 1.95                           | 25.10                 | 1.54                                              | 32.84                 | 1.68                                                          | 32.84                 | Total 1430-Tourist Lodge, Silchar                          | 33.80                                                         |
|                                |                       |                                                   |                       |                                                               |                       | 1431 Tourist Lodge, Nagaon<br>000 (No Sub-Sub Head)        |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 01 Salaries<br>দৰমহা                                       |                                                               |
| 0.00                           | 31.36                 | 0.00                                              | 15.33                 | 0.00                                                          | 15.33                 | 01 Pay<br>দৰমহা                                            | 15.60                                                         |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                              | 15.60                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 20.07                 | 0.00                                                          | 20.07                 | 02 Dearness Allowance<br>মৰগীয়া বানচ                      | 22.00                                                         |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                              | 22.00                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই       | 2.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                              | 2.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.94                  | 0.00                                                          | 0.94                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা                     | 0.84                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                              | 0.84                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 1.84                  | 0.00                                                          | 1.84                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা                 | 1.88                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                              | 1.88                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                         | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                         |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                     | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ                    | 2.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                           | 2.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ                       | 0.01                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                           | 0.01                                                          |
| 0.00                           | 31.36                 | 0.00                                              | 38.18                 | 0.00                                                          | 38.18                 | Total 01-Salaries                                                       | 44.33                                                         |
|                                |                       |                                                   |                       |                                                               |                       | 02 Wages<br>মজুৰি                                                       |                                                               |
| 5.70                           | 0.00                  | 4.62                                              | 0.00                  | 5.04                                                          | 0.00                  | 01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি               | 5.04                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                           | 5.04                                                          |
| 5.70                           | 0.00                  | 4.62                                              | 0.00                  | 5.04                                                          | 0.00                  | Total 02-Wages                                                          | 5.04                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                                         | 0.15                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                           | 0.15                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | Total 03 Travel Expenses                                                | 0.15                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                                 |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.01                  | 0.00                                                          | 0.01                  | 01 Postage Stamp<br>ডাক টিকট                                            | 0.02                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                           | 0.02                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.05                  | 0.00                                                          | 0.05                  | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ | 0.06                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                           | 0.06                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.02                  | 0.00                                                          | 0.02                  | 10 Books and Periodicals<br>পুথি আৰু সাময়িক পত্ৰিকা                    | 0.05                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                           | 0.05                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.03                  | 0.00                                                          | 0.03                  | 99 Others<br>অন্যান্য                                                   | 0.04                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                           | 0.04                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.11                  | 0.00                                                          | 0.11                  | Total 04-Office Expenses                                                | 0.17                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 14 Minor Works<br>সৰু-সুৰা কামসমূহ                                      | 0.05                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                           | 0.05                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 14 Minor Works                                                    | 0.05                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান                            |                                                               |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                            | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                         | 0.05<br>0.05                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 19-Materials & Supplies                                                                                  | 0.05                                                          |
| 5.70                           | 31.36                 | 4.62                                              | 38.39                 | 5.04                                                          | 38.39                 | Total 000-(No Sub-Sub Head)                                                                                    | 49.79                                                         |
| 5.70                           | 31.36                 | 4.62                                              | 38.39                 | 5.04                                                          | 38.39                 | Total 1431-Tourist Lodge, Nagaon                                                                               | 49.79                                                         |
| 0.00                           | 2.78                  | 0.00                                              | 1.22                  | 0.00                                                          | 1.22                  | 1432 Tourist Lodge, Orang<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br>EE. Estt Etc. | 1.27<br>1.27                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 1.60                  | 0.00                                                          | 1.60                  | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE. Estt Etc.                                                         | 1.80<br>1.80                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.08                  | 0.00                                                          | 0.08                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা<br>EE. Estt Etc.                                                        | 0.08<br>0.08                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.15                  | 0.00                                                          | 0.15                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা<br>EE. Estt Etc.                                                    | 0.16<br>0.16                                                  |
| 0.00                           | 2.78                  | 0.00                                              | 3.05                  | 0.00                                                          | 3.05                  | Total 01-Salaries                                                                                              | 3.31                                                          |
| 2.85                           | 0.00                  | 2.52                                              | 0.00                  | 2.52                                                          | 0.00                  | 02 Wages<br>মজুৰি<br>01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি<br>EE. Estt Etc.                | 2.52<br>2.52                                                  |
| 2.85                           | 0.00                  | 2.52                                              | 0.00                  | 2.52                                                          | 0.00                  | Total 02-Wages                                                                                                 | 2.52                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>EE. Estt Etc.                                                               | 0.20<br>0.20                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | Total 03 Travel Expenses                                                                                       | 0.20                                                          |
| 2.85                           | 2.78                  | 2.52                                              | 3.15                  | 2.52                                                          | 3.15                  | Total 000-(No Sub-Sub Head)                                                                                    | 6.03                                                          |
| 2.85                           | 2.78                  | 2.52                                              | 3.15                  | 2.52                                                          | 3.15                  | Total 1432-Tourist Lodge, Orang                                                                                | 6.03                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 1433 Tourist Lodge, Manas<br>000 (No Sub-Sub Head)                                                             |                                                               |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                 | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                 |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                             | [8]                                                           |
| 0.00                           | 33.75                 | 0.00                                              | 15.02                 | 0.00                                                          | 15.02                 | 01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br>EE. Estt Etc.                                                                        | 15.33<br>15.33                                                |
| 0.00                           | 0.00                  | 0.00                                              | 19.68                 | 0.00                                                          | 19.68                 | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE. Estt Etc.                                                                          | 21.62<br>21.62                                                |
| 0.00                           | 0.00                  | 0.00                                              | 0.31                  | 0.00                                                          | 0.31                  | 05 Leave Travel Concession<br>ছুটা কালীন ভ্ৰমণ বেহাই<br>EE. Estt Etc.                                                           | 0.31<br>0.31                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.94                  | 0.00                                                          | 0.94                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা<br>EE. Estt Etc.                                                                         | 0.94<br>0.94                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 1.51                  | 0.00                                                          | 1.51                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা<br>EE. Estt Etc.                                                                     | 1.54<br>1.54                                                  |
| 0.00                           | 33.75                 | 0.00                                              | 37.46                 | 0.00                                                          | 37.46                 | Total 01-Salaries                                                                                                               | 39.74                                                         |
| 0.00                           | 0.05                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>EE. Estt Etc.                                                                                | 0.20<br>0.20                                                  |
| 0.00                           | 0.05                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | Total 03 Travel Expenses                                                                                                        | 0.20                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                               | 0.05<br>0.05                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 04-Office Expenses                                                                                                        | 0.05                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                        | 0.05<br>0.05                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 17-Maintenance                                                                                                            | 0.05                                                          |
| 0.00                           | 33.80                 | 0.00                                              | 37.56                 | 0.00                                                          | 37.56                 | Total 000-(No Sub-Sub Head)                                                                                                     | 40.04                                                         |
| 0.00                           | 33.80                 | 0.00                                              | 37.56                 | 0.00                                                          | 37.56                 | Total 1433-Tourist Lodge, Manas                                                                                                 | 40.04                                                         |
|                                |                       |                                                   |                       |                                                               |                       | 1434 Tourist Facilities, Manas, Kaziranga,<br>Guwahati<br>000 (No Sub-Sub Head)<br>19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান |                                                               |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                              | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|--------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                              |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                          | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 99 Others<br>অন্যান্য                                        | 20.00                                                         |
|                                |                       |                                                   |                       |                                                               |                       | SOPD-G                                                       | 20.00                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 19-Materials & Supplies                                | 20.00                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 000-(No Sub-Sub Head)                                  | 20.00                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 1434-Tourist Facilities, Manas,<br>Kaziranga, Guwahati | 20.00                                                         |
|                                |                       |                                                   |                       |                                                               |                       | 1438 Forest Lodge, Kaziranga<br>000 (No Sub-Sub Head)        |                                                               |
| 0.00                           | 41.52                 | 0.00                                              | 24.00                 | 0.00                                                          | 24.00                 | 01 Salaries<br>দৰমহা                                         |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 01 Pay<br>দৰমহা                                              | 24.37                                                         |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                | 24.37                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 31.45                 | 0.00                                                          | 31.45                 | 02 Dearness Allowance<br>মৰগীয়া বানচ                        | 34.37                                                         |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                | 34.37                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 0.95                  | 0.00                                                          | 0.95                  | 05 Leave Travel Concession<br>ছুটা কালীন ভ্ৰমণ বেহাই         | 1.20                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                | 1.20                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 1.20                  | 0.00                                                          | 1.20                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা                       | 1.47                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                | 1.47                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 2.40                  | 0.00                                                          | 2.40                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা                   | 2.44                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                | 2.44                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 1.70                  | 0.00                                                          | 1.70                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ         | 1.50                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                | 1.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ            | 0.01                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                | 0.01                                                          |
| 0.00                           | 41.52                 | 0.00                                              | 61.70                 | 0.00                                                          | 61.70                 | Total 01-Salaries                                            | 65.36                                                         |
|                                |                       |                                                   |                       |                                                               |                       | 02 Wages<br>মজুৰি                                            |                                                               |
| 10.45                          | 0.00                  | 8.52                                              | 0.00                  | 9.24                                                          | 0.00                  | 01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি    | 9.24                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                | 9.24                                                          |
| 10.45                          | 0.00                  | 8.52                                              | 0.00                  | 9.24                                                          | 0.00                  | Total 02-Wages                                               | 9.24                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | 03 Travel Expenses                                           | 0.40                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                 | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                 |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                             | [8]                                                           |
|                                |                       |                                                   |                       |                                                               |                       | ভ্ৰমণ খৰচ<br>EE. Estt Etc.                                                                                                                                      | 0.40                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | Total 03 Travel Expenses                                                                                                                                        | 0.40                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                               | 0.10                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.05                  | 0.00                                                          | 0.05                  | Total 04-Office Expenses                                                                                                                                        | 0.10                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 11 Hospitality Expenses / Sumptuary<br>Allowances etc<br>আতিথ্য ব্যয় / ব্যয় নিয়ন্ত্ৰক<br>ভাট্টা<br>01 Hospitality expenses<br>আতিথ্য ব্যয়<br>EE. Estt Etc.  | 0.05                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 11-Hospitality Expenses / Sumptuary<br>Allowances etc                                                                                                     | 0.05                                                          |
| 10.45                          | 41.52                 | 8.52                                              | 62.05                 | 9.24                                                          | 62.05                 | Total 000-(No Sub-Sub Head)                                                                                                                                     | 75.15                                                         |
| 10.45                          | 41.52                 | 8.52                                              | 62.05                 | 9.24                                                          | 62.05                 | Total 1438-Forest Lodge, Kaziranga                                                                                                                              | 75.15                                                         |
| 39.95                          | 259.64                | 32.18                                             | 344.33                | 36.12                                                         | 344.33                | Total 102-Tourist Accommodation                                                                                                                                 | 412.59                                                        |
|                                |                       |                                                   |                       |                                                               |                       | 103 Tourist Transport service<br>পৰ্যটকৰ পৰিবহন সেৱা<br>0000 (No Sub Head)<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br>EE. Estt Etc. | 18.12                                                         |
| 0.00                           | 41.69                 | 0.00                                              | 20.35                 | 0.00                                                          | 20.35                 | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE. Estt Etc.                                                                                                          | 22.55                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 26.66                 | 0.00                                                          | 26.66                 | 05 Leave Travel Concession<br>ছুটী কালীন ভ্ৰমণ বেহাই<br>EE. Estt Etc.                                                                                           | 0.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.48                  | 0.00                                                          | 0.48                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা<br>EE. Estt Etc.                                                                                                         | 0.92                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 1.30                  | 0.00                                                          | 1.30                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা<br>EE. Estt Etc.                                                                                                     | 2.72                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 3.10                  | 0.00                                                          | 3.10                  |                                                                                                                                                                 | 2.72                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                  | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                  |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                              | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.97                  | 0.00                                                          | 0.97                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ<br>EE. Estt Etc.                                                            | 1.00<br>1.00                                                  |
| 0.00                           | 41.69                 | 0.00                                              | 52.86                 | 0.00                                                          | 52.86                 | Total 01-Salaries                                                                                                                | 45.81                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 1.00                  | 0.00                                                          | 1.00                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>EE. Estt Etc.                                                                                 | 1.05<br>1.05                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 1.00                  | 0.00                                                          | 1.00                  | Total 03 Travel Expenses                                                                                                         | 1.05                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>01 Postage Stamp<br>ডাক টিকট<br>EE. Estt Etc.                                         | 0.25<br>0.25                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | 02 Telephone Charge<br>টেলিফোন মাচুল<br>EE. Estt Etc.                                                                            | 0.25<br>0.25                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল<br>EE. Estt Etc.                                                      | 0.25<br>0.25                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 04 Office Equipments including<br>Computers & Accessories<br>কম্পিউটাৰ আৰু সা.সঁজুলিকে<br>ধৰি কাৰ্যালয়ৰ সঁজুলি<br>EE. Estt Etc. | 0.30<br>0.30                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.70                  | 0.00                                                          | 0.70                  | 08 Purchase and Maintenance of Staff<br>Vehicles<br>কৰ্মচাৰীৰ ব্যৱহৃত যান-বাহন<br>ক্ৰয় আৰু মেৰামতি                              | 0.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | 09 Petrol, Oil and Lubricants (POL)<br>পেট্ৰল, তেল আদি<br>EE. Estt Etc.                                                          | 0.25<br>0.25                                                  |
| 0.00                           | 0.33                  | 0.00                                              | 0.60                  | 0.00                                                          | 0.60                  | 99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                                           | 0.60<br>0.60                                                  |
| 0.00                           | 0.33                  | 0.00                                              | 2.10                  | 0.00                                                          | 2.10                  | Total 04-Office Expenses                                                                                                         | 1.90                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 16 Motor Vehicles<br>যান-বাহনসমূহ<br>EE. Estt Etc.                                                                               | 0.60<br>0.60                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | Total 16 Motor Vehicles                                                                                                          | 0.60                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                    | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                                                                    |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                                                                                | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.60                  | 0.00                                                          | 0.60                  | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                                                                                           | 0.70<br>0.70                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.60                  | 0.00                                                          | 0.60                  | Total 17-Maintenance                                                                                                                                                                                               | 0.70                                                          |
| 0.00                           | 42.02                 | 0.00                                              | 57.06                 | 0.00                                                          | 57.06                 | Total 000-(No Sub-Sub Head)                                                                                                                                                                                        | 50.06                                                         |
| 0.00                           | 42.02                 | 0.00                                              | 57.06                 | 0.00                                                          | 57.06                 | Total 0000-(No Sub Head)                                                                                                                                                                                           | 50.06                                                         |
| 0.00                           | 42.02                 | 0.00                                              | 57.06                 | 0.00                                                          | 57.06                 | Total 103-Tourist Transport service                                                                                                                                                                                | 50.06                                                         |
| 0.00                           | -602.30               | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 911 Deduct Recoveries of Overpayments<br>অতিৰিক্তভাবে প্রদান কৰা ধনৰ<br>কৰ্তন<br>0000 (No Sub Head)<br>000 (No Sub-Sub Head)<br>00 (No Detail Head)                                                                | 0.00                                                          |
| 0.00                           | -602.30               | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 00 (No Detail Head)                                                                                                                                                                                          | 0.00                                                          |
| 0.00                           | -602.30               | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                                                                                                                        | 0.00                                                          |
| 0.00                           | -602.30               | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 0000-(No Sub Head)                                                                                                                                                                                           | 0.00                                                          |
| 0.00                           | -602.30               | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 911-Deduct Recoveries of Overpayments                                                                                                                                                                        | 0.00                                                          |
| 0.54                           | 199.74                | 0.54                                              | 96.04                 | 0.54                                                          | 96.04                 | 80 General<br>সাধাৰণ<br>001 Direction and Administration<br><br>নিৰ্দেশনা আৰু প্রশাসন<br>0172 Head Quarters Establishment<br><br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br>EE. Estt Etc. | 98.34<br>98.34                                                |
| 0.00                           | 0.00                  | 0.00                                              | 125.82                | 0.00                                                          | 125.82                | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE. Estt Etc.                                                                                                                                                             | 139.43<br>139.43                                              |
| 0.00                           | 0.00                  | 0.00                                              | 3.00                  | 0.00                                                          | 3.00                  | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই<br>EE. Estt Etc.                                                                                                                                              | 4.00<br>4.00                                                  |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                 | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                 |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                             | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 4.05                  | 0.00                                                          | 4.05                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা<br>EE. Estt Etc.                                         | 4.04                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 14.40                 | 0.00                                                          | 14.40                 | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা<br>EE. Estt Etc.                                     | 14.84                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 3.35                  | 0.00                                                          | 3.35                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ<br>EE. Estt Etc.                           | 3.40                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ<br>EE. Estt Etc.                              | 0.01                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 16 Fixed Pay<br>নিৰ্দ্ধাৰিত দৰমহা<br>EE. Estt Etc.                                              | 0.54                                                          |
| 0.54                           | 199.74                | 0.54                                              | 246.66                | 0.54                                                          | 246.66                | Total 01-Salaries                                                                               | 264.60                                                        |
| 14.37                          | 0.00                  | 12.60                                             | 0.00                  | 12.60                                                         | 0.00                  | 02 Wages<br>মজুৰি<br>01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি<br>EE. Estt Etc. | 12.60                                                         |
| 0.00                           | 0.75                  | 0.00                                              | 0.84                  | 0.00                                                          | 0.84                  | 04 Bungalow Peon<br>বাংলো পিয়ন<br>EE. Estt Etc.                                                | 0.84                                                          |
| 14.37                          | 0.75                  | 12.60                                             | 0.84                  | 12.60                                                         | 0.84                  | Total 02-Wages                                                                                  | 13.44                                                         |
| 0.00                           | 0.28                  | 0.00                                              | 2.00                  | 0.00                                                          | 2.00                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>EE. Estt Etc.                                                | 2.05                                                          |
| 0.00                           | 0.28                  | 0.00                                              | 2.00                  | 0.00                                                          | 2.00                  | Total 03 Travel Expenses                                                                        | 2.05                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.40                  | 0.00                                                          | 0.40                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>01 Postage Stamp<br>ডাক টিকট<br>EE. Estt Etc.        | 0.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 1.50                  | 0.00                                                          | 1.50                  | 02 Telephone Charge<br>টেলিফোন মাচুল<br>EE. Estt Etc.                                           | 1.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 2.00                  | 0.00                                                          | 2.00                  | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল<br>EE. Estt Etc.                     | 2.00                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                 | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                 |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                             | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 1.00                  | 0.00                                                          | 1.00                  | 04 Office Equipments including<br>Computers & Accessories<br><br>কম্পিউটাৰ আৰু সা.সঁজুলিকে<br>ধৰি কাৰ্যালয়ৰ সঁজুলি<br><br>EE. Estt Etc.                        | 1.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 3.15                  | 0.00                                                          | 3.15                  | 05 Stationery and Printing of Forms<br><br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ<br><br>EE. Estt Etc.                                                                | 3.20                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 1.00                  | 0.00                                                          | 1.00                  | 07 Liveries<br>পোছাকি ভাট্টা<br><br>EE. Estt Etc.                                                                                                               | 1.10                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 08 Purchase and Maintenance of Staff<br>Vehicles<br><br>কৰ্মচাৰীৰ ব্যৱহৃত যান-বাহন<br>ক্ৰয় আৰু মেৰামতি<br><br>EE. Estt Etc.                                    | 0.05                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 09 Petrol, Oil and Lubricants (POL)<br><br>পেট্ৰল, তেল আদি<br><br>EE. Estt Etc.                                                                                 | 0.60                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | 10 Books and Periodicals<br>পুথি আৰু সাময়িক পত্ৰিকা<br><br>EE. Estt Etc.                                                                                       | 0.25                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 11 Refreshment Expenses<br>লঘু আহাৰৰ ব্যয়<br><br>EE. Estt Etc.                                                                                                 | 0.55                                                          |
| 0.00                           | 10.44                 | 0.00                                              | 0.70                  | 0.00                                                          | 0.70                  | 99 Others<br>অন্যান্য<br><br>EE. Estt Etc.                                                                                                                      | 0.75                                                          |
| 0.00                           | 10.44                 | 0.00                                              | 10.95                 | 0.00                                                          | 10.95                 | Total 04-Office Expenses                                                                                                                                        | 11.50                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 05 Payment for Professional and<br>Special Services<br><br>বৃত্তিগত আৰু বিশেষ<br>সেৱাসমূহৰ বাবে পৰিশোধ<br><br>02 Legal Service<br>আইন সেৱা<br><br>EE. Estt Etc. | 1.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 05-Payment for Professional and<br>Special Services                                                                                                       | 1.00                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                             | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                             |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                         | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 07 Publication<br>প্রকাশন<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                         | 0.50<br>0.50                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 07-Publication                                                                                                                        | 0.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.80                  | 0.00                                                          | 0.80                  | 11 Hospitality Expenses / Sumptuary<br>Allowances etc<br>আতিথ্য ব্যয় / ব্যয় নিয়ন্ত্ৰক<br>ভট্টা<br>99 Others<br>অন্যান্য<br>EE. Estt Etc. | 0.90<br>0.90                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.80                  | 0.00                                                          | 0.80                  | Total 11-Hospitality Expenses / Sumptuary<br>Allowances etc                                                                                 | 0.90                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 20.00                 | 0.00                                                          | 20.00                 | 14 Minor Works<br>সৰু-সুৰা কামসমূহ                                                                                                          | 0.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 20.00                 | 0.00                                                          | 20.00                 | Total 14 Minor Works                                                                                                                        | 0.00                                                          |
| 0.00                           | 0.19                  | 0.00                                              | 0.40                  | 0.00                                                          | 0.40                  | 15 Machinery and Equipment / Tools &<br>Plants<br>যন্ত্ৰ আৰু সা-সঁজুলি / আহিলা<br>আৰু সা-সৰঞ্জাম<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.  | 0.50<br>0.50                                                  |
| 0.00                           | 0.19                  | 0.00                                              | 0.40                  | 0.00                                                          | 0.40                  | Total 15-Machinery and Equipment / Tools<br>& Plants                                                                                        | 0.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 16 Motor Vehicles<br>যান-বাহনসমূহ<br>EE. Estt Etc.                                                                                          | 0.75<br>0.75                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | Total 16 Motor Vehicles                                                                                                                     | 0.75                                                          |
| 0.00                           | 0.43                  | 0.00                                              | 1.00                  | 0.00                                                          | 1.00                  | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>03 Machinery and Equipment<br>যন্ত্ৰ আৰু সা-সঁজুলি<br>EE. Estt Etc.                                       | 1.10<br>1.10                                                  |
| 0.00                           | 0.43                  | 0.00                                              | 1.00                  | 0.00                                                          | 1.00                  | Total 17-Maintenance                                                                                                                        | 1.10                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান                                                                                                |                                                               |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                         | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                                         |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                                                     | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.25                  | 0.00                                                          | 0.25                  | 99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                                                                                                  | 0.30<br>0.30                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.25                  | 0.00                                                          | 0.25                  | Total 19-Materials & Supplies                                                                                                                                                           | 0.30                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 1.00                  | 0.00                                                          | 1.00                  | 26 Other Charges<br>অন্যান্য মাচুল<br>02 Disaster management<br>দুৰ্যোগ ব্যৱস্থাপনা<br>EE. Estt Etc.                                                                                    | 1.00<br>1.00                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 5.00                  | 0.00                                                          | 5.00                  | 03 Training<br>প্ৰশিক্ষণ<br>EE. Estt Etc.                                                                                                                                               | 5.00<br>5.00                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 6.00                  | 0.00                                                          | 6.00                  | Total 26-Other Charges                                                                                                                                                                  | 6.00                                                          |
| 14.91                          | 211.83                | 13.14                                             | 289.40                | 13.14                                                         | 289.40                | Total 000-(No Sub-Sub Head)                                                                                                                                                             | 302.64                                                        |
| 14.91                          | 211.83                | 13.14                                             | 289.40                | 13.14                                                         | 289.40                | Total 0172-Head Quarters Establishment                                                                                                                                                  | 302.64                                                        |
| 14.91                          | 211.83                | 13.14                                             | 289.40                | 13.14                                                         | 289.40                | Total 001-Direction and Administration                                                                                                                                                  | 302.64                                                        |
| 10.03                          | 0.00                  | 445.00                                            | 0.00                  | 781.72                                                        | 0.01                  | 104 Promotion and Publicity<br>প্ৰসাৰ আৰু প্ৰচাৰ<br>1440 Tourist Information and Publicity<br><br>000 (No Sub-Sub Head)<br>07 Publication<br>প্ৰকাশন<br>99 Others<br>অন্যান্য<br>SOPD-G | 276.00<br>276.00                                              |
| 10.03                          | 0.00                  | 445.00                                            | 0.00                  | 781.72                                                        | 0.01                  | Total 07-Publication                                                                                                                                                                    | 276.00                                                        |
| 0.00                           | 0.00                  | 0.00                                              | 1000.00               | 0.00                                                          | 1000.00               | 32 Grants-in-aid General (Non-Salary)<br><br>সাহায্য মঞ্জুৰী সাধাৰণ (অনা-<br>দৰমহা)<br>99 Others<br>অন্যান্য<br>SOPD-ODS                                                                | 2000.00<br>2000.00                                            |
| 0.00                           | 0.00                  | 0.00                                              | 1000.00               | 0.00                                                          | 1000.00               | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                             | 2000.00                                                       |
| 10.03                          | 0.00                  | 445.00                                            | 1000.00               | 781.72                                                        | 1000.01               | Total 000-(No Sub-Sub Head)                                                                                                                                                             | 2276.00                                                       |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান              | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|----------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                              |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                          | [8]                                                           |
| 10.03                          | 0.00                  | 445.00                                            | 1000.00               | 781.72                                                        | 1000.01               | Total 1440-Tourist Information and Publicity | 2276.00                                                       |
|                                |                       |                                                   |                       |                                                               |                       | 1441 Tourist Information Bureau, Guwahati    |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 000 (No Sub-Sub Head)                        |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 01 Salaries                                  |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | দৰমহা                                        |                                                               |
| 0.00                           | 122.55                | 0.00                                              | 49.35                 | 0.00                                                          | 49.35                 | 01 Pay                                       | 49.80                                                         |
|                                |                       |                                                   |                       |                                                               |                       | দৰমহা                                        |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                | 49.80                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 64.65                 | 0.00                                                          | 64.65                 | 02 Dearness Allowance                        | 70.22                                                         |
|                                |                       |                                                   |                       |                                                               |                       | মৰগীয়া বানচ                                 |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                | 70.22                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 1.00                  | 0.00                                                          | 1.00                  | 05 Leave Travel Concession                   | 1.50                                                          |
|                                |                       |                                                   |                       |                                                               |                       | ছুটা কালীন ভ্ৰমণ বেহাই                       |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                | 1.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 3.00                  | 0.00                                                          | 3.00                  | 06 Medical Allowance                         | 2.45                                                          |
|                                |                       |                                                   |                       |                                                               |                       | চিকিৎসা ভাত্তা                               |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                | 2.45                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 7.41                  | 0.00                                                          | 7.41                  | 07 House Rent Allowance                      | 7.47                                                          |
|                                |                       |                                                   |                       |                                                               |                       | ঘৰ ভাড়া ভাত্তা                              |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                | 7.47                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 2.50                  | 0.00                                                          | 2.50                  | 08 Medical Reimbursement                     | 3.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | চিকিৎসাজনিত ব্যয় পৰিশোধ                     |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                | 3.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 12 Arrear Salary/DA                          | 0.01                                                          |
|                                |                       |                                                   |                       |                                                               |                       | বকেয়া দৰমহা /মৰগীয়া বানচ                   |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                | 0.01                                                          |
| 0.00                           | 122.55                | 0.00                                              | 127.91                | 0.00                                                          | 127.91                | Total 01-Salaries                            | 134.45                                                        |
|                                |                       |                                                   |                       |                                                               |                       | 02 Wages                                     |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | মজুৰি                                        |                                                               |
| 9.65                           | 0.00                  | 7.70                                              | 0.00                  | 8.40                                                          | 0.00                  | 01 Wages to Casual Employees                 | 8.40                                                          |
|                                |                       |                                                   |                       |                                                               |                       | অস্থায়ী কৰ্মচাৰীলৈ মজুৰি                    |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                | 8.40                                                          |
| 9.65                           | 0.00                  | 7.70                                              | 0.00                  | 8.40                                                          | 0.00                  | Total 02-Wages                               | 8.40                                                          |
| 0.00                           | 0.19                  | 0.00                                              | 0.40                  | 0.00                                                          | 0.40                  | 03 Travel Expenses                           | 0.60                                                          |
|                                |                       |                                                   |                       |                                                               |                       | ভ্ৰমণ খৰচ                                    |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                | 0.60                                                          |
| 0.00                           | 0.19                  | 0.00                                              | 0.40                  | 0.00                                                          | 0.40                  | Total 03 Travel Expenses                     | 0.60                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 04 Office Expenses                           |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | কাৰ্য্যালয় ব্যয়                            |                                                               |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                         | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                         |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                     | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.05                  | 0.00                                                          | 0.05                  | 01 Postage Stamp<br>ডাক টিকট<br><i>EE. Estt Etc.</i>                                                                                    | 0.10                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল<br><i>EE. Estt Etc.</i>                                                      | 1.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 04 Office Equipments including<br>Computers & Accessories<br>কম্পিউটাৰ আৰু সা-সঁজুলিকে<br>ধৰি কাৰ্যালয়ৰ সঁজুলি<br><i>EE. Estt Etc.</i> | 0.30                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ<br><i>EE. Estt Etc.</i>                                         | 0.70                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.15                  | 0.00                                                          | 0.15                  | 10 Books and Periodicals<br>পুথি আৰু সাময়িক পত্ৰিকা<br><i>EE. Estt Etc.</i>                                                            | 0.15                                                          |
| 0.00                           | 0.39                  | 0.00                                              | 0.70                  | 0.00                                                          | 0.70                  | 99 Others<br>অন্যান্য<br><i>EE. Estt Etc.</i>                                                                                           | 0.70                                                          |
| 0.00                           | 0.39                  | 0.00                                              | 1.90                  | 0.00                                                          | 1.90                  | Total 04-Office Expenses                                                                                                                | 3.45                                                          |
| 0.00                           | 0.15                  | 0.00                                              | 3.00                  | 0.00                                                          | 3.00                  | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি<br>02 Rates & Taxes<br>ভাড়া আৰু কৰ<br><i>EE. Estt Etc.</i>           | 3.10                                                          |
| 0.00                           | 0.15                  | 0.00                                              | 3.00                  | 0.00                                                          | 3.00                  | Total 06-Rents, Rates & Taxes / Royalty                                                                                                 | 3.10                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>01 Departmental Building<br>বিভাগীয় গৃহ<br><i>EE. Estt Etc.</i>                                      | 0.70                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | Total 17-Maintenance                                                                                                                    | 0.70                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান                                                                                            |                                                               |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                       | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                       |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                   | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.35                  | 0.00                                                          | 0.35                  | 99 Others<br>অন্যান্য<br>EE. Estt Etc.                                | 0.40<br>0.40                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.35                  | 0.00                                                          | 0.35                  | Total 19-Materials & Supplies                                         | 0.40                                                          |
| 9.65                           | 123.28                | 7.70                                              | 134.06                | 8.40                                                          | 134.06                | Total 000-(No Sub-Sub Head)                                           | 151.10                                                        |
| 9.65                           | 123.28                | 7.70                                              | 134.06                | 8.40                                                          | 134.06                | Total 1441-Tourist Information Bureau,<br>Guwahati                    | 151.10                                                        |
|                                |                       |                                                   |                       |                                                               |                       | 1442 Tourist Information Centre, Kolkata                              |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 000 (No Sub-Sub Head)                                                 |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 01 Salaries<br>দৰমহা                                                  |                                                               |
| 0.00                           | 8.90                  | 0.00                                              | 3.83                  | 0.00                                                          | 3.83                  | 01 Pay<br>দৰমহা<br>EE. Estt Etc.                                      | 4.16<br>4.16                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 5.02                  | 0.00                                                          | 5.02                  | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE. Estt Etc.                | 5.87<br>5.87                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.22                  | 0.00                                                          | 0.22                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা<br>EE. Estt Etc.               | 0.17<br>0.17                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 1.15                  | 0.00                                                          | 1.15                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা<br>EE. Estt Etc.           | 1.25<br>1.25                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ<br>EE. Estt Etc. | 0.25<br>0.25                                                  |
| 0.00                           | 8.90                  | 0.00                                              | 10.22                 | 0.00                                                          | 10.22                 | Total 01-Salaries                                                     | 11.70                                                         |
| 0.00                           | 0.21                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>EE. Estt Etc.                      | 0.70<br>0.70                                                  |
| 0.00                           | 0.21                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | Total 03 Travel Expenses                                              | 0.70                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                               |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.05                  | 0.00                                                          | 0.05                  | 01 Postage Stamp<br>ডাক টিকট<br>EE. Estt Etc.                         | 0.05<br>0.05                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.60                  | 0.00                                                          | 0.60                  | 02 Telephone Charge<br>টেলিফোন মাচুল<br>EE. Estt Etc.                 | 0.40<br>0.40                                                  |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                     | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                     |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                 | [8]                                                           |
| 0.00                           | 3.20                  | 0.00                                              | 0.60                  | 0.00                                                          | 0.60                  | 03 Electricity and Water Charge<br><br>বিদ্যুৎ আৰু পানীৰ মাচুল<br><br>EE. Estt Etc.                                                 | 0.40                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | 05 Stationery and Printing of Forms<br><br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ<br><br>EE. Estt Etc.                                    | 0.20                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                                              | 0.10                                                          |
| 0.00                           | 3.20                  | 0.00                                              | 1.35                  | 0.00                                                          | 1.35                  | Total 04-Office Expenses                                                                                                            | 1.15                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.25                  | 0.00                                                          | 0.25                  | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                            | 0.35                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.25                  | 0.00                                                          | 0.25                  | Total 17-Maintenance                                                                                                                | 0.35                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.45                  | 0.00                                                          | 0.45                  | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                              | 0.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.45                  | 0.00                                                          | 0.45                  | Total 19-Materials & Supplies                                                                                                       | 0.50                                                          |
| 0.00                           | 12.31                 | 0.00                                              | 12.77                 | 0.00                                                          | 12.77                 | Total 000-(No Sub-Sub Head)                                                                                                         | 14.40                                                         |
| 0.00                           | 12.31                 | 0.00                                              | 12.77                 | 0.00                                                          | 12.77                 | Total 1442-Tourist Information Centre,<br>Kolkata                                                                                   | 14.40                                                         |
| 0.00                           | 15.27                 | 0.00                                              | 7.74                  | 0.00                                                          | 7.74                  | 1443 Tourist Information Centre, New Delhi<br><br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br>EE. Estt Etc. | 6.57                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 10.14                 | 0.00                                                          | 10.14                 | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE. Estt Etc.                                                                              | 9.27                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | 05 Leave Travel Concession<br>ছুটা কালীন ভ্ৰমণ বেহাই<br>EE. Estt Etc.                                                               | 0.80                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                  | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                  |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                              | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.29                  | 0.00                                                          | 0.29                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা<br>EE. Estt Etc.                                                                          | 0.20                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 2.33                  | 0.00                                                          | 2.33                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা<br>EE. Estt Etc.                                                                      | 1.98                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ                                                                             | 0.00                                                          |
| 0.00                           | 15.27                 | 0.00                                              | 21.30                 | 0.00                                                          | 21.30                 | Total 01-Salaries                                                                                                                | 18.82                                                         |
| 0.00                           | 0.19                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 02 Wages<br>মজুৰি<br>01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি                                                   | 0.00                                                          |
| 0.00                           | 0.19                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 02-Wages                                                                                                                   | 0.00                                                          |
| 0.00                           | 2.44                  | 0.00                                              | 2.50                  | 0.00                                                          | 2.50                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>EE. Estt Etc.                                                                                 | 2.75                                                          |
| 0.00                           | 2.44                  | 0.00                                              | 2.50                  | 0.00                                                          | 2.50                  | Total 03 Travel Expenses                                                                                                         | 2.75                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.01                  | 0.00                                                          | 0.01                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>01 Postage Stamp<br>ডাক টিকট<br>EE. Estt Etc.                                         | 0.10                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.36                  | 0.00                                                          | 0.36                  | 02 Telephone Charge<br>টেলিফোন মাচুল<br>EE. Estt Etc.                                                                            | 0.40                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল<br>EE. Estt Etc.                                                      | 0.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | 04 Office Equipments including<br>Computers & Accessories<br>কম্পিউটাৰ আৰু সা.সঁজুলিকে<br>ধৰি কাৰ্যালয়ৰ সঁজুলি<br>EE. Estt Etc. | 0.20                                                          |
| 0.00                           | 0.72                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                                           | 0.50                                                          |
| 0.00                           | 0.72                  | 0.00                                              | 1.07                  | 0.00                                                          | 1.07                  | Total 04-Office Expenses                                                                                                         | 1.70                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                       | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                       |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                   | [8]                                                           |
|                                |                       |                                                   |                       |                                                               |                       | 06 Rents, Rates & Taxes / Royalty<br><br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি |                                                               |
| 0.00                           | 0.17                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | 99 Others<br>অন্যান্য                                                 | 0.25                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                         | 0.25                                                          |
| 0.00                           | 0.17                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | Total 06-Rents, Rates & Taxes / Royalty                               | 0.25                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 17 Maintenance<br>ৰক্ষণাবেক্ষণ                                        |                                                               |
| 0.00                           | 0.17                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 99 Others<br>অন্যান্য                                                 | 0.00                                                          |
| 0.00                           | 0.17                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 17-Maintenance                                                  | 0.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান                          |                                                               |
| 0.00                           | 0.26                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | 99 Others<br>অন্যান্য                                                 | 0.35                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                         | 0.35                                                          |
| 0.00                           | 0.26                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | Total 19-Materials & Supplies                                         | 0.35                                                          |
| 0.00                           | 19.22                 | 0.00                                              | 25.37                 | 0.00                                                          | 25.37                 | Total 000-(No Sub-Sub Head)                                           | 23.87                                                         |
| 0.00                           | 19.22                 | 0.00                                              | 25.37                 | 0.00                                                          | 25.37                 | Total 1443-Tourist Information Centre, New Delhi                      | 23.87                                                         |
|                                |                       |                                                   |                       |                                                               |                       | 1444 Tourist Information Centre, Siliguri                             |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 000 (No Sub-Sub Head)                                                 |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 01 Salaries<br>দৰমহা                                                  |                                                               |
| 0.00                           | 2.34                  | 0.00                                              | 1.29                  | 0.00                                                          | 1.29                  | 01 Pay<br>দৰমহা                                                       | 0.89                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                         | 0.89                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 1.69                  | 0.00                                                          | 1.69                  | 02 Dearness Allowance<br>মৰগীয়া বানচ                                 | 1.26                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                         | 1.26                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.29                  | 0.00                                                          | 0.29                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা                                | 0.03                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                         | 0.03                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.39                  | 0.00                                                          | 0.39                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা                            | 0.27                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                         | 0.27                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                      | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                      |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                  | [8]                                                           |
| 0.00                           | 2.34                  | 0.00                                              | 3.66                  | 0.00                                                          | 3.66                  | Total 01-Salaries                                                                                                                    | 2.45                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 02 Wages<br>মজুৰি                                                                                                                    |                                                               |
| 0.00                           | 0.62                  | 0.84                                              | 0.00                  | 0.84                                                          | 0.00                  | 01 Wages to Casual Employees<br><br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি<br>EE. Estt Etc.                                                       | 0.84<br><br>0.84                                              |
| 0.00                           | 0.62                  | 0.84                                              | 0.00                  | 0.84                                                          | 0.00                  | Total 02-Wages                                                                                                                       | 0.84                                                          |
| 0.00                           | 0.10                  | 0.00                                              | 0.40                  | 0.00                                                          | 0.40                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                                                                                                      | 0.40                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                                        | 0.40                                                          |
| 0.00                           | 0.10                  | 0.00                                              | 0.40                  | 0.00                                                          | 0.40                  | Total 03 Travel Expenses                                                                                                             | 0.40                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                                                                                              |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.05                  | 0.00                                                          | 0.05                  | 01 Postage Stamp<br>ডাক টিকট<br>EE. Estt Etc.                                                                                        | 0.02<br><br>0.02                                              |
| 0.00                           | 0.00                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | 02 Telephone Charge<br>টেলিফোন মাচুল                                                                                                 | 0.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | 03 Electricity and Water Charge<br><br>বিদ্যুৎ আৰু পানীৰ মাচুল<br>EE. Estt Etc.                                                      | 0.16<br><br>0.16                                              |
| 0.00                           | 0.00                  | 0.00                                              | 0.15                  | 0.00                                                          | 0.15                  | 04 Office Equipments including<br>Computers & Accessories<br><br>কম্পিউটাৰ আৰু সা.সঁজুলিকে<br>ধৰি কাৰ্যালয়ৰ সঁজুলি<br>EE. Estt Etc. | 0.05<br><br>0.05                                              |
| 0.00                           | 0.00                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | 05 Stationery and Printing of Forms<br><br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ<br>EE. Estt Etc.                                         | 0.05<br><br>0.05                                              |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 06 Furniture<br>আচ-বাব<br>EE. Estt Etc.                                                                                              | 0.25<br><br>0.25                                              |
| 0.00                           | 1.55                  | 0.00                                              | 0.25                  | 0.00                                                          | 0.25                  | 99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                                               | 0.06<br><br>0.06                                              |
| 0.00                           | 1.55                  | 0.00                                              | 0.95                  | 0.00                                                          | 0.95                  | Total 04-Office Expenses                                                                                                             | 0.59                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                                                                              | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                                                                                                                              |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                                                                                                                                          | [8]                                                           |
|                                |                       |                                                   |                       |                                                               |                       | 06 Rents, Rates & Taxes / Royalty<br><br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি                                                                                                                                                                                                        |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 1.00                  | 0.00                                                          | 1.00                  | 01 Rents for Hired Building<br>ঘৰ ভাড়াৰ নিৰিখ<br><i>EE. Estt Etc.</i>                                                                                                                                                                                                       | 1.50<br>1.50                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 1.00                  | 0.00                                                          | 1.00                  | Total 06-Rents, Rates & Taxes / Royalty                                                                                                                                                                                                                                      | 1.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.05                  | 0.00                                                          | 0.05                  | 14 Minor Works<br>সৰু-সুৰা কামসমূহ<br><i>EE. Estt Etc.</i>                                                                                                                                                                                                                   | 0.06<br>0.06                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.05                  | 0.00                                                          | 0.05                  | Total 14 Minor Works                                                                                                                                                                                                                                                         | 0.06                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.15                  | 0.00                                                          | 0.15                  | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য<br><i>EE. Estt Etc.</i>                                                                                                                                                                                              | 0.16<br>0.16                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.15                  | 0.00                                                          | 0.15                  | Total 17-Maintenance                                                                                                                                                                                                                                                         | 0.16                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান<br>99 Others<br>অন্যান্য<br><i>EE. Estt Etc.</i>                                                                                                                                                                                | 0.10<br>0.10                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.10                  | 0.00                                                          | 0.10                  | Total 19-Materials & Supplies                                                                                                                                                                                                                                                | 0.10                                                          |
| 0.00                           | 4.61                  | 0.84                                              | 6.31                  | 0.84                                                          | 6.31                  | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                                                  | 6.10                                                          |
| 0.00                           | 4.61                  | 0.84                                              | 6.31                  | 0.84                                                          | 6.31                  | Total 1444-Tourist Information Centre,<br>Siliguri                                                                                                                                                                                                                           | 6.10                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 1445 Tourist Information Centre, Madhupur<br><br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br><i>EE. Estt Etc.</i><br>02 Dearness Allowance<br>মৰগীয়া বানচ<br><i>EE. Estt Etc.</i><br>06 Medical Allowance<br>চিকিৎসা ভাত্তা<br><i>EE. Estt Etc.</i> | 0.63<br>0.63<br>0.89<br>0.89<br>0.05<br>0.05                  |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                  | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                  |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                              | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.07                  | 0.00                                                          | 0.07                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা<br>EE. Estt Etc.                                                                      | 0.08<br>0.08                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 1.56                  | 0.00                                                          | 1.56                  | Total 01-Salaries                                                                                                                | 1.65                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>EE. Estt Etc.                                                                                 | 0.10<br>0.10                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 03 Travel Expenses                                                                                                         | 0.10                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                | 0.06<br>0.06                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 04-Office Expenses                                                                                                         | 0.06                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 1.56                  | 0.00                                                          | 1.56                  | Total 000-(No Sub-Sub Head)                                                                                                      | 1.81                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 1.56                  | 0.00                                                          | 1.56                  | Total 1445-Tourist Information Centre,<br>Madhupur                                                                               | 1.81                                                          |
| 0.00                           | 10.03                 | 0.00                                              | 4.58                  | 0.00                                                          | 4.58                  | 3971 Tourist Information Office, Dhubri<br><br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br>EE. Estt Etc. | 4.68<br>4.68                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 6.00                  | 0.00                                                          | 6.00                  | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE. Estt Etc.                                                                           | 6.60<br>6.60                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা<br>EE. Estt Etc.                                                                          | 0.25<br>0.25                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.55                  | 0.00                                                          | 0.55                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা<br>EE. Estt Etc.                                                                      | 0.57<br>0.57                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.12                  | 0.00                                                          | 0.12                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ<br>EE. Estt Etc.                                                            | 0.12<br>0.12                                                  |
| 0.00                           | 10.03                 | 0.00                                              | 11.55                 | 0.00                                                          | 11.55                 | Total 01-Salaries                                                                                                                | 12.22                                                         |
| 0.00                           | 0.03                  | 0.00                                              | 0.12                  | 0.00                                                          | 0.12                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>EE. Estt Etc.                                                                                 | 0.20<br>0.20                                                  |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান         | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-----------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                         |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                     | [8]                                                           |
| 0.00                           | 0.03                  | 0.00                                              | 0.12                  | 0.00                                                          | 0.12                  | Total 03 Travel Expenses                | 0.20                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয় |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.01                  | 0.00                                                          | 0.01                  | 01 Postage Stamp<br>ডাক টিকট            | 0.03                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                           | 0.03                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.12                  | 0.00                                                          | 0.12                  | 03 Electricity and Water Charge         | 0.12                                                          |
|                                |                       |                                                   |                       |                                                               |                       | বিদ্যুৎ আৰু পানীৰ মাচুল                 |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                           | 0.12                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.02                  | 0.00                                                          | 0.02                  | 05 Stationery and Printing of Forms     | 0.06                                                          |
|                                |                       |                                                   |                       |                                                               |                       | লেখন সামগ্ৰী আৰু প্রপত্ৰৰ মুদ্ৰণ        |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                           | 0.06                                                          |
| 0.00                           | 0.02                  | 0.00                                              | 0.05                  | 0.00                                                          | 0.05                  | 99 Others                               | 0.10                                                          |
|                                |                       |                                                   |                       |                                                               |                       | অন্যান্য                                |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                           | 0.10                                                          |
| 0.00                           | 0.02                  | 0.00                                              | 0.20                  | 0.00                                                          | 0.20                  | Total 04-Office Expenses                | 0.31                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 06 Rents, Rates & Taxes / Royalty       |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি            |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.06                  | 0.00                                                          | 0.06                  | 99 Others                               | 0.06                                                          |
|                                |                       |                                                   |                       |                                                               |                       | অন্যান্য                                |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                           | 0.06                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.06                  | 0.00                                                          | 0.06                  | Total 06-Rents, Rates & Taxes / Royalty | 0.06                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 17 Maintenance                          |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | ৰক্ষণাবেক্ষণ                            |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.08                  | 0.00                                                          | 0.08                  | 99 Others                               | 0.10                                                          |
|                                |                       |                                                   |                       |                                                               |                       | অন্যান্য                                |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                           | 0.10                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.08                  | 0.00                                                          | 0.08                  | Total 17-Maintenance                    | 0.10                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 19 Materials & Supplies                 |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | সামগ্ৰী আৰু যোগান                       |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.06                  | 0.00                                                          | 0.06                  | 99 Others                               | 0.10                                                          |
|                                |                       |                                                   |                       |                                                               |                       | অন্যান্য                                |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                           | 0.10                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.06                  | 0.00                                                          | 0.06                  | Total 19-Materials & Supplies           | 0.10                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                       | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                       |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                   | [8]                                                           |
| 0.00                           | 10.08                 | 0.00                                              | 12.07                 | 0.00                                                          | 12.07                 | Total 000-(No Sub-Sub Head)                                                                                           | 12.99                                                         |
| 0.00                           | 10.08                 | 0.00                                              | 12.07                 | 0.00                                                          | 12.07                 | Total 3971-Tourist Information Office,<br>Dhubri                                                                      | 12.99                                                         |
|                                |                       |                                                   |                       |                                                               |                       | 3972 Tourist Information Office, Tinsukia                                                                             |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 000 (No Sub-Sub Head)                                                                                                 |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 01 Salaries<br>দৰমহা                                                                                                  |                                                               |
| 0.00                           | 5.41                  | 0.00                                              | 3.12                  | 0.00                                                          | 3.12                  | 01 Pay<br>দৰমহা                                                                                                       | 3.49                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                         | 3.49                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 4.09                  | 0.00                                                          | 4.09                  | 02 Dearness Allowance<br>মৰগীয়া বানচ                                                                                 | 4.93                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                         | 4.93                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.29                  | 0.00                                                          | 0.29                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা                                                                                | 0.20                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                         | 0.20                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.38                  | 0.00                                                          | 0.38                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা                                                                            | 0.42                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                         | 0.42                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ                                                                  | 0.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ                                                                     | 0.01                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                         | 0.01                                                          |
| 0.00                           | 5.41                  | 0.00                                              | 8.18                  | 0.00                                                          | 8.18                  | Total 01-Salaries                                                                                                     | 9.05                                                          |
| 0.00                           | 0.05                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                                                                                       | 0.50                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                         | 0.50                                                          |
| 0.00                           | 0.05                  | 0.00                                              | 0.30                  | 0.00                                                          | 0.30                  | Total 03 Travel Expenses                                                                                              | 0.50                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                                                                               |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.50                  | 0.00                                                          | 0.50                  | 04 Office Equipments including<br>Computers & Accessories<br><br>কম্পিউটাৰ আৰু সা.সঁজুলিকে<br>ধৰি কাৰ্য্যালয়ৰ সঁজুলি | 0.50                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                         | 0.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.07                  | 0.00                                                          | 0.07                  | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ                                               | 0.10                                                          |
|                                |                       |                                                   |                       |                                                               |                       | EE. Estt Etc.                                                                                                         | 0.10                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                                                  | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                                                                                                  |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                                                                                                              | [8]                                                           |
| 0.00                           | 0.01                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                                                                                                                                                           | 0.05<br>0.05                                                  |
| 0.00                           | 0.01                  | 0.00                                              | 0.57                  | 0.00                                                          | 0.57                  | Total 04-Office Expenses                                                                                                                                                                                                                         | 0.65                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান<br>99 Others<br>অন্যান্য<br>EE. Estt Etc.                                                                                                                                                           | 0.10<br>0.10                                                  |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 19-Materials & Supplies                                                                                                                                                                                                                    | 0.10                                                          |
| 0.00                           | 5.47                  | 0.00                                              | 9.05                  | 0.00                                                          | 9.05                  | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                      | 10.30                                                         |
| 0.00                           | 5.47                  | 0.00                                              | 9.05                  | 0.00                                                          | 9.05                  | Total 3972-Tourist Information Office,<br>Tinsukia                                                                                                                                                                                               | 10.30                                                         |
| 19.68                          | 174.97                | 453.54                                            | 1201.19               | 790.96                                                        | 1201.20               | Total 104-Promotion and Publicity                                                                                                                                                                                                                | 2496.57                                                       |
| 0.00                           | 0.00                  | 15.00                                             | 0.00                  | 15.00                                                         | 0.00                  | 800 Other Expenditure<br>অন্যান্য ব্যয়<br>1447 Training facilities & Familiarisation<br>tour<br>000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)<br><br>সাহায্য মঞ্জুৰী সাধাৰণ (অনা-<br>দৰমহা)<br>99 Others<br>অন্যান্য<br>SOPD-G | 10.00<br>10.00                                                |
| 0.00                           | 0.00                  | 15.00                                             | 0.00                  | 15.00                                                         | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                                                                                      | 10.00                                                         |
| 0.00                           | 0.00                  | 15.00                                             | 0.00                  | 15.00                                                         | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                      | 10.00                                                         |
| 0.00                           | 0.00                  | 15.00                                             | 0.00                  | 15.00                                                         | 0.00                  | Total 1447-Training facilities &<br>Familiarisation tour                                                                                                                                                                                         | 10.00                                                         |
| 2.81                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 1448 Incentive to the private entrepreneurs<br><br>000 (No Sub-Sub Head)<br>10 Scholarship and Stipend<br>বৃত্তি আৰু জলপানি<br>99 Others<br>অন্যান্য<br>SOPD-G                                                                                   | 4.00<br>4.00                                                  |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                         | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                                         |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                                                     | [8]                                                           |
| 2.81                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 10-Scholarship and Stipend                                                                                                                                                        | 4.00                                                          |
| 2.81                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                                                                                             | 4.00                                                          |
| 2.81                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 1448-Incentive to the private entrepreneurs                                                                                                                                       | 4.00                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 2909 Food Craft Institute,Samaguri<br><br>000 (No Sub-Sub Head)<br>31 Grants-in-aid General (Salary)<br><br>সাহায্য মঞ্জুৰী সাধাৰণ<br>(দৰমহা)<br><br>99 Others<br>অন্যান্য<br><br>TG-EI | 70.00<br><br><br><br><br><br>70.00                            |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 31-Grants-in-aid General (Salary)                                                                                                                                                 | 70.00                                                         |
| 0.00                           | 0.00                  | 40.00                                             | 0.00                  | 120.00                                                        | 0.00                  | 32 Grants-in-aid General (Non-Salary)<br><br>সাহায্য মঞ্জুৰী সাধাৰণ (অনা-<br>দৰমহা)<br><br>99 Others<br>অন্যান্য                                                                        | 0.00                                                          |
| 0.00                           | 0.00                  | 40.00                                             | 0.00                  | 120.00                                                        | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                             | 0.00                                                          |
| 0.00                           | 0.00                  | 40.00                                             | 0.00                  | 120.00                                                        | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                                                                                             | 70.00                                                         |
| 0.00                           | 0.00                  | 40.00                                             | 0.00                  | 120.00                                                        | 0.00                  | Total 2909-Food Craft Institute,Samaguri                                                                                                                                                | 70.00                                                         |
| 0.00                           | 0.00                  | 161.00                                            | 0.00                  | 161.00                                                        | 0.00                  | 4254 RIDF<br>000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)<br><br>সাহায্য মঞ্জুৰী সাধাৰণ (অনা-<br>দৰমহা)<br><br>01 Normal<br>সাধাৰণ                                    | 0.00                                                          |
| 0.00                           | 0.00                  | 161.00                                            | 0.00                  | 161.00                                                        | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                             | 0.00                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                                                | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                                                                                                |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                                                                                                            | [8]                                                           |
| 0.00                           | 0.00                  | 161.00                                            | 0.00                  | 161.00                                                        | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                    | 0.00                                                          |
| 0.00                           | 0.00                  | 161.00                                            | 0.00                  | 161.00                                                        | 0.00                  | Total 4254-RIDF                                                                                                                                                                                                                                | 0.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 5791 Amaar Aalohi Rural Homestay Scheme<br>000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)<br><br>সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা)<br><br>99 Others<br>অন্যান্য<br><br>SOPD-G                                                 | 300.00<br><br><br><br><br>300.00                              |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                                                                                    | 300.00                                                        |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                    | 300.00                                                        |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 5791-Amaar Aalohi Rural Homestay Scheme                                                                                                                                                                                                  | 300.00                                                        |
|                                |                       |                                                   |                       |                                                               |                       | TOU1 Travelling Cost of 50000 Pilgrims to Puri, Brindavan, Ajmer Sharif<br><br>000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)<br>সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা)<br><br>99 Others<br>অন্যান্য<br><br>State Share - SOPD-ODS | 500.00<br><br><br><br><br>500.00                              |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                                                                                    | 500.00                                                        |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                    | 500.00                                                        |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total TOU1-Travelling Cost of 50000 Pilgrims to Puri, Brindavan, Ajmer Sharif                                                                                                                                                                  | 500.00                                                        |
|                                |                       |                                                   |                       |                                                               |                       | TOU2 Installation of Ropeway between Kamakhya Railway Station and Kamakhya Devi Temple<br><br>000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)<br><br>সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা)                                         |                                                               |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 99 Others<br>অন্যান্য                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1500.00                                                       |
|                                |                       |                                                   |                       |                                                               |                       | SOPD-ODS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1500.00                                                       |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1500.00                                                       |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1500.00                                                       |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total TOU2-Installation of Ropeway<br>between Kamakhya Railway Station and<br>Kamakhya Devi Temple                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1500.00                                                       |
| 2.81                           | 0.00                  | 216.00                                            | 0.00                  | 296.00                                                        | 0.00                  | Total 800-Other Expenditure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2384.00                                                       |
| 84.32                          | 210.31                | 721.00                                            | 2059.06               | 1142.64                                                       | 2059.07               | Revenue Account Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 5833.83                                                       |
|                                |                       |                                                   |                       |                                                               |                       | <b>Capital Account</b><br><b>মূলধন শিতান</b><br><br>C. Capital Account of Economic<br>Services<br><br>গ. অর্থনৈতিক সেৱাৰ মূলধনী<br>হিচাপ<br><br>(j) Capital Account of General<br>Economic Services<br>5452 Capital Outlay on Tourism<br><br>পর্যটনৰ বাবে মূলধনী ব্যয়<br><br>01 Tourist Infrastructure<br>পর্যটন উদ্যোগ<br>102 Tourist Accommodation<br>পর্যটক থকাৰ সা-সুবিধা<br>0126 Construction<br>নিৰ্মাণ<br>SSH(CTA) Development of Tourism<br>Infrastructure at Hajo<br><br>35 Grants for creation of Capital Assets<br><br>মূলধনী সম্পদ সৃষ্টিৰ বাবে<br>অনুদান<br><br>99 Others<br>অন্যান্য |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | SOPD-G                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 100.00                                                        |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                    | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                    |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                                | [8]                                                           |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 35-Grants for creation of Capital Assets                                                                                                                     | 100.00                                                        |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total SSH(CTA)-Development of Tourism Infrastructure at Hajo                                                                                                       | 100.00                                                        |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | SSH(CTA) Tea Museum at Dibrugarh<br>35 Grants for creation of Capital Assets<br><br>মূলধনী সম্পদ সৃষ্টিৰ বাবে<br>অনুদান<br><br>99 Others<br>অন্যান্য<br><br>SOPD-G | 120.00<br><br><br><br><br>120.00                              |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 35-Grants for creation of Capital Assets                                                                                                                     | 120.00                                                        |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total SSH(CTA)-Tea Museum at Dibrugarh                                                                                                                             | 120.00                                                        |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | SSH(CTA) Raja Maidam at Teok<br>35 Grants for creation of Capital Assets<br><br>মূলধনী সম্পদ সৃষ্টিৰ বাবে<br>অনুদান<br><br>99 Others<br>অন্যান্য<br><br>SOPD-G     | 100.00<br><br><br><br><br>100.00                              |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 35-Grants for creation of Capital Assets                                                                                                                     | 100.00                                                        |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total SSH(CTA)-Raja Maidam at Teok                                                                                                                                 | 100.00                                                        |
| 22.24                          | 0.00                  | 200.00                                            | 0.00                  | 303.67                                                        | 0.00                  | 000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)<br><br>সাহায্য মঞ্জুৰী সাধাৰণ (অনা-<br>দৰমহা)<br><br>99 Others<br>অন্যান্য<br><br>SOPD-G            | 80.00<br><br><br><br><br>80.00                                |
| 22.24                          | 0.00                  | 200.00                                            | 0.00                  | 303.67                                                        | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                        | 80.00                                                         |
| 22.24                          | 0.00                  | 200.00                                            | 0.00                  | 303.67                                                        | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                                                                        | 80.00                                                         |
| 22.24                          | 0.00                  | 200.00                                            | 0.00                  | 303.67                                                        | 0.00                  | Total 0126-Construction                                                                                                                                            | 400.00                                                        |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                       | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                       |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                   | [8]                                                           |
|                                |                       |                                                   |                       |                                                               |                       | 0172 Head Quarters Establishment                                                                                      |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 000 (No Sub-Sub Head)                                                                                                 |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 13 Major Works                                                                                                        |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | প্রধান কামসমূহ                                                                                                        |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 99 Others                                                                                                             | 20.00                                                         |
|                                |                       |                                                   |                       |                                                               |                       | অন্যান্য                                                                                                              |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | SOPD-ODS                                                                                                              | 20.00                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 13-Major Works                                                                                                  | 20.00                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                           | 20.00                                                         |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 0172-Head Quarters Establishment                                                                                | 20.00                                                         |
|                                |                       |                                                   |                       |                                                               |                       | 1427 Tourist Information Office-cum-<br>Transit Camp                                                                  |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 000 (No Sub-Sub Head)                                                                                                 |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 13 Major Works                                                                                                        |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | প্রধান কামসমূহ                                                                                                        |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 99 Others                                                                                                             | 5.50                                                          |
|                                |                       |                                                   |                       |                                                               |                       | অন্যান্য                                                                                                              |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | SOPD-ODS                                                                                                              | 5.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 13-Major Works                                                                                                  | 5.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                           | 5.50                                                          |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 1427-Tourist Information Office-cum-<br>Transit Camp                                                            | 5.50                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 2716 Development of Samaguri Lake-<br>Morikolong-Badulikhorong-<br>Chapanalla-Akashiganga Tourist<br>Circuit in Assam |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 000 (No Sub-Sub Head)                                                                                                 |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 35 Grants for creation of Capital Assets                                                                              |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | মূলধনী সম্পদ সৃষ্টিৰ বাবে<br>অনুদান                                                                                   |                                                               |
| 0.00                           | 0.00                  | 87.19                                             | 0.00                  | 87.19                                                         | 0.00                  | 99 Others                                                                                                             | 0.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | অন্যান্য                                                                                                              |                                                               |
| 0.00                           | 0.00                  | 87.19                                             | 0.00                  | 87.19                                                         | 0.00                  | Central Share - CSS                                                                                                   | 0.00                                                          |
| 0.00                           | 0.00                  | 87.19                                             | 0.00                  | 87.19                                                         | 0.00                  | Total 35-Grants for creation of Capital<br>Assets                                                                     | 0.00                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                                                                                                                         | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                                                                                                                                                                         |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                                                                                                                                                                                     | [8]                                                           |
| 0.00                           | 0.00                  | 87.19                                             | 0.00                  | 87.19                                                         | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                                                                                             | 0.00                                                          |
| 0.00                           | 0.00                  | 87.19                                             | 0.00                  | 87.19                                                         | 0.00                  | Total 2716-Development of Samaguri Lake-Morikolong-Badulikhorong-Chapanalla-Akashiganga Tourist Circuit in Assam                                                                                                                                                                                                        | 0.00                                                          |
| 0.00                           | 131.61                | 0.00                                              | 450.00                | 0.00                                                          | 450.00                | 4700 Tourist facilitation in Ambubachi & similar other occasions innovative religious and cultural tourism promotion activities.<br><br>000 (No Sub-Sub Head)<br>26 Other Charges<br>অন্যান্য মাচুল<br>04 Organisation of Events/Fair & Functions<br><br>সভা / মেলা আৰু অনুষ্ঠান আদি<br>অনুষ্ঠিতকৰণ<br><br>SOPD-ODS     | 450.00                                                        |
| 0.00                           | 131.61                | 0.00                                              | 450.00                | 0.00                                                          | 450.00                | Total 26-Other Charges                                                                                                                                                                                                                                                                                                  | 450.00                                                        |
| 0.00                           | 131.61                | 0.00                                              | 450.00                | 0.00                                                          | 450.00                | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                                                                                             | 450.00                                                        |
| 0.00                           | 131.61                | 0.00                                              | 450.00                | 0.00                                                          | 450.00                | Total 4700-Tourist facilitation in Ambubachi & similar other occasions innovative religious and cultural tourism promotion activities.                                                                                                                                                                                  | 450.00                                                        |
| 0.00                           | 0.00                  | 1679.52                                           | 0.00                  | 1679.52                                                       | 0.00                  | 4917 Infrastructure Development for Destinations & Circuits<br><br>930 Development of Kamakhya Temple and Pilgrimage Destination in and around Guwahati under PRASAD<br><br>35 Grants for creation of Capital Assets<br><br>মূলধনী সম্পদ সৃষ্টিৰ বাবে<br>অনুদান<br><br>99 Others<br>অন্যান্য<br><br>Central Share - CSS | 0.00                                                          |
| 0.00                           | 0.00                  | 1679.52                                           | 0.00                  | 1679.52                                                       | 0.00                  | Total 35-Grants for creation of Capital Assets                                                                                                                                                                                                                                                                          | 0.00                                                          |
| 0.00                           | 0.00                  | 1679.52                                           | 0.00                  | 1679.52                                                       | 0.00                  | Total 930-Development of Kamakhya Temple and Pilgrimage Destination in and around Guwahati under PRASAD                                                                                                                                                                                                                 | 0.00                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                                                               | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                                                                                                               |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                                                                                                                           | [8]                                                           |
|                                |                       |                                                   |                       |                                                               |                       | 931 Development of Barak Valley and<br>Two Hills Districts in Assam<br><br>35 Grants for creation of Capital Assets<br><br>মূলধনী সম্পদ সৃষ্টিৰ বাবে<br>অনুদান<br><br>99 Others<br>অন্যান্য<br><br>Central Share - CSS                                        | 0.00<br><br><br><br><br><br><br>0.00<br><br><br>0.00          |
| 0.00                           | 0.00                  | 121.08                                            | 0.00                  | 121.08                                                        | 0.00                  |                                                                                                                                                                                                                                                               |                                                               |
| 0.00                           | 0.00                  | 121.08                                            | 0.00                  | 121.08                                                        | 0.00                  |                                                                                                                                                                                                                                                               |                                                               |
| 0.00                           | 0.00                  | 121.08                                            | 0.00                  | 121.08                                                        | 0.00                  | Total 35-Grants for creation of Capital<br>Assets                                                                                                                                                                                                             | 0.00                                                          |
| 0.00                           | 0.00                  | 121.08                                            | 0.00                  | 121.08                                                        | 0.00                  | Total 931-Development of Barak Valley and<br>Two Hills Districts in Assam                                                                                                                                                                                     | 0.00                                                          |
| 0.00                           | 0.00                  | 1800.60                                           | 0.00                  | 1800.60                                                       | 0.00                  | Total 4917-Infrastructure Development for<br>Destinations & Circuits                                                                                                                                                                                          | 0.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 5015 Development of Tourist Circuit-<br>Kaliabor-Jakhalabandha-Nagaon in<br>Assam<br><br>000 (No Sub-Sub Head)<br>35 Grants for creation of Capital Assets<br><br>মূলধনী সম্পদ সৃষ্টিৰ বাবে<br>অনুদান<br><br>99 Others<br>অন্যান্য<br><br>Central Share - CSS | 0.00<br><br><br><br><br><br><br>0.00<br><br><br>0.00          |
| 0.00                           | 0.00                  | 133.38                                            | 0.00                  | 133.38                                                        | 0.00                  |                                                                                                                                                                                                                                                               |                                                               |
| 0.00                           | 0.00                  | 133.38                                            | 0.00                  | 133.38                                                        | 0.00                  |                                                                                                                                                                                                                                                               |                                                               |
| 0.00                           | 0.00                  | 133.38                                            | 0.00                  | 133.38                                                        | 0.00                  | Total 35-Grants for creation of Capital<br>Assets                                                                                                                                                                                                             | 0.00                                                          |
| 0.00                           | 0.00                  | 133.38                                            | 0.00                  | 133.38                                                        | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                                   | 0.00                                                          |
| 0.00                           | 0.00                  | 133.38                                            | 0.00                  | 133.38                                                        | 0.00                  | Total 5015-Development of Tourist Circuit-<br>Kaliabor-Jakhalabandha-Nagaon in Assam                                                                                                                                                                          | 0.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 5016 Development of Tourist Circuit-<br>Kaziranga-Sivasagar-Jorhat (East<br>Assam Circuit)<br><br>000 (No Sub-Sub Head)<br>35 Grants for creation of Capital Assets<br><br>মূলধনী সম্পদ সৃষ্টিৰ বাবে<br>অনুদান                                                |                                                               |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                  | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                  |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                              | [8]                                                           |
| 0.00                           | 0.00                  | 1.46                                              | 0.00                  | 1.46                                                          | 0.00                  | 99 Others<br>অন্যান্য                                                                            | 0.00                                                          |
| 0.00                           | 0.00                  | 1.46                                              | 0.00                  | 1.46                                                          | 0.00                  | Central Share - CSS                                                                              | 0.00                                                          |
| 0.00                           | 0.00                  | 1.46                                              | 0.00                  | 1.46                                                          | 0.00                  | Total 35-Grants for creation of Capital Assets                                                   | 0.00                                                          |
| 0.00                           | 0.00                  | 1.46                                              | 0.00                  | 1.46                                                          | 0.00                  | Total 000-(No Sub-Sub Head)                                                                      | 0.00                                                          |
| 0.00                           | 0.00                  | 1.46                                              | 0.00                  | 1.46                                                          | 0.00                  | Total 5016-Development of Tourist Circuit-<br>Kaziranga-Sivasagar-Jorhat (East Assam<br>Circuit) | 0.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 5017 Development of Tourist Buddhist<br>Tourist Circuit in Assam                                 |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 000 (No Sub-Sub Head)                                                                            |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 35 Grants for creation of Capital Assets                                                         |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | মূলধনী সম্পদ সৃষ্টিৰ বাবে<br>অনুদান                                                              |                                                               |
| 17.00                          | 0.00                  | 51.01                                             | 0.00                  | 51.01                                                         | 0.00                  | 99 Others                                                                                        | 0.00                                                          |
| 17.00                          | 0.00                  | 51.01                                             | 0.00                  | 51.01                                                         | 0.00                  | অন্যান্য                                                                                         |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | Central Share - CSS                                                                              | 0.00                                                          |
| 17.00                          | 0.00                  | 51.01                                             | 0.00                  | 51.01                                                         | 0.00                  | Total 35-Grants for creation of Capital Assets                                                   | 0.00                                                          |
| 17.00                          | 0.00                  | 51.01                                             | 0.00                  | 51.01                                                         | 0.00                  | Total 000-(No Sub-Sub Head)                                                                      | 0.00                                                          |
| 17.00                          | 0.00                  | 51.01                                             | 0.00                  | 51.01                                                         | 0.00                  | Total 5017-Development of Tourist<br>Buddhist Tourist Circuit in Assam                           | 0.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 5020 Flexi fund within Centrally<br>Sponsored Schemes (CSS) for the<br>State of Assam            |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 000 (No Sub-Sub Head)                                                                            |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 35 Grants for creation of Capital Assets                                                         |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | মূলধনী সম্পদ সৃষ্টিৰ বাবে<br>অনুদান                                                              |                                                               |
| 0.00                           | 0.00                  | 20.34                                             | 0.00                  | 20.34                                                         | 0.00                  | 99 Others                                                                                        | 0.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | অন্যান্য                                                                                         |                                                               |
| 0.00                           | 0.00                  | 20.34                                             | 0.00                  | 20.34                                                         | 0.00                  | Total 35-Grants for creation of Capital Assets                                                   | 0.00                                                          |
| 0.00                           | 0.00                  | 20.34                                             | 0.00                  | 20.34                                                         | 0.00                  | Total 000-(No Sub-Sub Head)                                                                      | 0.00                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                                                                          | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                                                                                                                                                                          |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                                                                                                                                                                                      | [8]                                                           |
| 0.00                           | 0.00                  | 20.34                                             | 0.00                  | 20.34                                                         | 0.00                  | Total 5020-Flexi fund within Centrally Sponsored Schemes (CSS) for the State of Assam                                                                                                                                                                                    | 0.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 5784 Development of Haflong Tourist Circuit<br><br>000 (No Sub-Sub Head)<br>35 Grants for creation of Capital Assets<br><br>মূলধনী সম্পদ সৃষ্টিৰ বাবে<br>অনুদান<br><br>99 Others<br>অন্যান্য<br><br>SOPD-ODS                                                             | 200.00<br><br><br><br><br><br><br>200.00                      |
| 0.00                           | 0.00                  | 200.00                                            | 0.00                  | 200.00                                                        | 0.00                  | Total 35-Grants for creation of Capital Assets                                                                                                                                                                                                                           | 200.00                                                        |
| 0.00                           | 0.00                  | 200.00                                            | 0.00                  | 200.00                                                        | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                                              | 200.00                                                        |
| 0.00                           | 0.00                  | 200.00                                            | 0.00                  | 200.00                                                        | 0.00                  | Total 5784-Development of Haflong Tourist Circuit                                                                                                                                                                                                                        | 200.00                                                        |
|                                |                       |                                                   |                       |                                                               |                       | 6348 Development of Tourist Infrastructure including Ghat Jettis along the River Brahmaputra<br><br>000 (No Sub-Sub Head)<br>35 Grants for creation of Capital Assets<br><br>মূলধনী সম্পদ সৃষ্টিৰ বাবে<br>অনুদান<br><br>99 Others<br>অন্যান্য<br><br>Central Share - CSS | 0.00<br><br><br><br><br><br><br>0.00                          |
| 0.00                           | 0.00                  | 13.00                                             | 0.00                  | 13.00                                                         | 0.00                  | Total 35-Grants for creation of Capital Assets                                                                                                                                                                                                                           | 0.00                                                          |
| 0.00                           | 0.00                  | 13.00                                             | 0.00                  | 13.00                                                         | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                                              | 0.00                                                          |
| 0.00                           | 0.00                  | 13.00                                             | 0.00                  | 13.00                                                         | 0.00                  | Total 6348-Development of Tourist Infrastructure including Ghat Jettis along the River Brahmaputra                                                                                                                                                                       | 0.00                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                                                                   | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                                                                   |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                                                               | [8]                                                           |
|                                |                       |                                                   |                       |                                                               |                       | 6349 Integrated Development of Tourist<br>Circuits, Orang, Tezpur, Blaukpung,<br>Biswanath Chariali, Gohpur       |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 000 (No Sub-Sub Head)                                                                                             |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 35 Grants for creation of Capital Assets                                                                          |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | মূলধনী সম্পদ সৃষ্টিৰ বাবে<br>অনুদান                                                                               |                                                               |
| 0.00                           | 0.00                  | 154.94                                            | 0.00                  | 154.94                                                        | 0.00                  | 99 Others                                                                                                         | 0.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | অন্যান্য                                                                                                          |                                                               |
| 0.00                           | 0.00                  | 154.94                                            | 0.00                  | 154.94                                                        | 0.00                  | Central Share - CSS                                                                                               | 0.00                                                          |
| 0.00                           | 0.00                  | 154.94                                            | 0.00                  | 154.94                                                        | 0.00                  | Total 35-Grants for creation of Capital<br>Assets                                                                 | 0.00                                                          |
| 0.00                           | 0.00                  | 154.94                                            | 0.00                  | 154.94                                                        | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                       | 0.00                                                          |
| 0.00                           | 0.00                  | 154.94                                            | 0.00                  | 154.94                                                        | 0.00                  | Total 6349-Integrated Development of<br>Tourist Circuits, Orang, Tezpur, Blaukpung,<br>Biswanath Chariali, Gohpur | 0.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | TOU3 Renovation of Prashanti Lodges                                                                               |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 000 (No Sub-Sub Head)                                                                                             |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 35 Grants for creation of Capital Assets                                                                          |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | মূলধনী সম্পদ সৃষ্টিৰ বাবে<br>অনুদান                                                                               |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 99 Others                                                                                                         | 1000.00                                                       |
|                                |                       |                                                   |                       |                                                               |                       | অন্যান্য                                                                                                          |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | SOPD-ODS                                                                                                          | 1000.00                                                       |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 35-Grants for creation of Capital<br>Assets                                                                 | 1000.00                                                       |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 000-(No Sub-Sub Head)                                                                                       | 1000.00                                                       |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total TOU3-Renovation of Prashanti<br>Lodges                                                                      | 1000.00                                                       |
| 39.24                          | 131.61                | 2661.92                                           | 450.00                | 2765.59                                                       | 450.00                | Total 102-Tourist Accommodation                                                                                   | 2075.50                                                       |
|                                |                       |                                                   |                       |                                                               |                       | 911 Deduct- Recoveries of Overpayments                                                                            |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 0000 (No Sub Head)                                                                                                |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 000 (No Sub-Sub Head)                                                                                             |                                                               |
| 0.00                           | -142.97               | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 00 (No Detail Head)                                                                                               | 0.00                                                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                          | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---------------------------------------------------|-----------------------|---------------------------------------------------------------|-----------------------|--------------------------------------------------------------------------|---------------------------------------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                             | Non-Plan<br>স্বাভাবিক |                                                                          |                                                               |
| [1]                            | [2]                   | [3]                                               | [4]                   | [5]                                                           | [6]                   | [7]                                                                      | [8]                                                           |
| 0.00                           | -142.97               | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 00 (No Detail Head)                                                | 0.00                                                          |
| 0.00                           | -142.97               | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 000-(No Sub-Sub Head)                                              | 0.00                                                          |
| 0.00                           | -142.97               | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 0000-(No Sub Head)                                                 | 0.00                                                          |
| 0.00                           | -142.97               | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 911-Deduct- Recoveries of<br>Overpayments                          | 0.00                                                          |
|                                |                       |                                                   |                       |                                                               |                       | 80 General<br>সাধাৰণ                                                     |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 800 Other Expenditure                                                    |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 5338 Assam Rural Infrastructure<br>Development Fund (RIDF)- NABARD       |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 000 (No Sub-Sub Head)                                                    |                                                               |
|                                |                       |                                                   |                       |                                                               |                       | 13 Major Works<br>প্রধান কামসমূহ                                         |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | 99 Others                                                                | 4000.00                                                       |
|                                |                       |                                                   |                       |                                                               |                       | অন্যান্য                                                                 |                                                               |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Central Share - RIDF-LS                                                  | 3800.00                                                       |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | State Share - RIDF-SS                                                    | 200.00                                                        |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 13-Major Works                                                     | 4000.00                                                       |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 000-(No Sub-Sub Head)                                              | 4000.00                                                       |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 5338-Assam Rural Infrastructure<br>Development Fund (RIDF)- NABARD | 4000.00                                                       |
| 0.00                           | 0.00                  | 0.00                                              | 0.00                  | 0.00                                                          | 0.00                  | Total 800-Other Expenditure                                              | 4000.00                                                       |
| 39.24                          | -11.36                | 2661.92                                           | 450.00                | 2765.59                                                       | 450.00                | Capital Account Total                                                    | 6075.50                                                       |
| 123.56                         | 198.95                | 3382.92                                           | 2509.06               | 3908.23                                                       | 2509.07               | Grand Total (Revenue + Capital)                                          | 11909.33                                                      |