

## GRANT NO. 53-DAIRY DEVELOPMENT

মঞ্জুৰী নং ৫৩ - দুগ্ধ উন্নয়ন

I-Estimate of the amount required for the year ending 31st March,2019 to defray the expenses in connection with the Administration of "Dairy Development"

২০১৯ চনৰ ৩১ মাৰ্চত শেষ হ'বলগীয়া বছৰটোত 'দুগ্ধ উন্নয়ন' 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     | 3267.81         | 289.20           | 3557.01      |                                  |
| Charged<br>ধাৰ্য্য | 0.00            | 0.00             | 0.00         |                                  |

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

দুগ্ধ উন্নয়ন বিভাগৰ দ্বাৰা নিয়ন্ত্ৰিত এই মঞ্জুৰীৰ ধনৰ শিতানসমূহ।

| Actual 2016-17<br>প্ৰকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                                                                                                                                                                       | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                                                                                                                                                                                                                                                       | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                                                                                                                                                                                                                                                   | [6]                             |
|                                |                       |                             |                                  | <b>PART - I - DETAILS</b>                                                                                                                                                                                                                                                                                                                                             |                                 |
| 51.10                          | 2230.45               | 2762.19                     | 2762.19                          | প্ৰথম খণ্ডৰ বিশদ বিৱৰণ<br>2404 Dairy Development                                                                                                                                                                                                                                                                                                                      | 3267.81                         |
| 0.00                           | 0.00                  | 287.68                      | 287.68                           | দুগ্ধশালা উন্নয়ন<br>4404 Capital outlay on Dairy Development                                                                                                                                                                                                                                                                                                         | 289.20                          |
| 51.10                          | 2230.45               | 3049.87                     | 3049.87                          | Grand Total                                                                                                                                                                                                                                                                                                                                                           | 3557.01                         |
|                                |                       |                             |                                  | <b>PART - II - DETAILS</b>                                                                                                                                                                                                                                                                                                                                            |                                 |
|                                |                       |                             |                                  | দ্বিতীয় খণ্ডৰ বিশদ বিৱৰণ<br><b>Revenue Account</b><br><b>ৰাজহ শিতান</b><br>C. Economic Services<br>গ. অৰ্থনৈতিক সেৱা<br>(a) Agriculture and Allied Activities<br>(ক) কৃষি আৰু আনুসংগিক কাৰ্য<br>2404 Dairy Development<br>দুগ্ধশালা উন্নয়ন<br>00 (No Sub-Major Head)<br>001 Direction and Administration<br>নিৰ্দেশনা আৰু প্ৰশাসন<br>102 Dairy Development Projects |                                 |
| 0.00                           | 439.71                | 492.81                      | 492.81                           |                                                                                                                                                                                                                                                                                                                                                                       | 632.16                          |
| 0.00                           | 438.95                | 384.39                      | 384.39                           |                                                                                                                                                                                                                                                                                                                                                                       | 522.72                          |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-18     | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                                                                                                                                         | Budget<br>Estimates 2018-19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                                                                                                                                                                                                                         | ব্যয়ৰ আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                                                                                                                                                                                                                     | [6]                         |
| 0.00                           | 6.97                  | 8.64                        | 8.64                             | দুগ্ধ উন্নয়ন প্রকল্প<br>109 Extension and Training                                                                                                                                                                                                                                                                                     | 9.95                        |
| 0.00                           | 0.00                  | 200.00                      | 200.00                           | সম্প্রসাৰণ আৰু প্রশিক্ষণ<br>191 Assistance to Co-operatives and other<br>সমবায় আৰু অন্যান্য পৰিষদলৈ সাহায্য                                                                                                                                                                                                                            | 0.08                        |
| 9.99                           | 1344.82               | 1626.36                     | 1626.36                          | 192 Milk Supply Schemes                                                                                                                                                                                                                                                                                                                 | 1972.90                     |
| 41.11                          | 0.00                  | 50.00                       | 50.00                            | দুগ্ধ যোগান আঁচনি<br>789 Schedule Caste Component Plan                                                                                                                                                                                                                                                                                  | 100.00                      |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | অনুসূচিত জাতি উপাংশ আঁচনি<br>796 Tribal Area Sub-plan                                                                                                                                                                                                                                                                                   | 30.00                       |
|                                |                       |                             |                                  | জনজাতীয় অঞ্চল উপ-পৰিকল্পনা                                                                                                                                                                                                                                                                                                             |                             |
| 51.10                          | 2230.45               | 2762.19                     | 2762.19                          | Total 00-(No Sub-Major Head)                                                                                                                                                                                                                                                                                                            | 3267.81                     |
| 51.10                          | 2230.45               | 2762.19                     | 2762.19                          | Revenue Account Total                                                                                                                                                                                                                                                                                                                   | 3267.81                     |
|                                |                       |                             |                                  | <b>Capital Account</b><br><b>মূলধন শিতান</b><br>C. Capital Account of Economic Services<br>গ. অর্থনৈতিক সেৱাৰ মূলধনী হিচাপ<br>(a) Capital Account of Agriculture and Allied Activities<br>(ক) কৃষি আৰু আনুসংগিক কাম-কাজৰ মূলধনী হিচাপ                                                                                                   |                             |
|                                |                       |                             |                                  | 4404 Capital outlay on Dairy Development<br>00 (No Sub-Major Head)                                                                                                                                                                                                                                                                      |                             |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 001 Direction and Administration                                                                                                                                                                                                                                                                                                        | 2.10                        |
| 0.00                           | 0.00                  | 137.68                      | 137.68                           | 102 Dairy Development Projects                                                                                                                                                                                                                                                                                                          | 245.00                      |
|                                |                       |                             |                                  | দুগ্ধ উন্নয়ন প্রকল্প                                                                                                                                                                                                                                                                                                                   |                             |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 192 Milk Supply Schemes                                                                                                                                                                                                                                                                                                                 | 0.10                        |
| 0.00                           | 0.00                  | 150.00                      | 150.00                           | 800 Other Expenditure                                                                                                                                                                                                                                                                                                                   | 42.00                       |
|                                |                       |                             |                                  | অন্যান্য ব্যয়                                                                                                                                                                                                                                                                                                                          |                             |
| 0.00                           | 0.00                  | 287.68                      | 287.68                           | Total 00-(No Sub-Major Head)                                                                                                                                                                                                                                                                                                            | 289.20                      |
| 0.00                           | 0.00                  | 287.68                      | 287.68                           | Capital Account Total                                                                                                                                                                                                                                                                                                                   | 289.20                      |
| 51.10                          | 2230.45               | 3049.87                     | 3049.87                          | Grand Total (Revenue + Capital)                                                                                                                                                                                                                                                                                                         | 3557.01                     |
|                                |                       |                             |                                  | <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>(a) Agriculture and Allied Activities<br>(ক) কৃষি আৰু আনুসংগিক কাৰ্য<br>2404 Dairy Development<br>দুগ্ধশালা উন্নয়ন<br>00 (No Sub-Major Head)<br>001 Direction and Administration |                             |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                                              | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                              | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                          | [6]                             |
|                                |                       |                             |                                  | নিৰ্দেশনা আৰু প্ৰশাসন<br>0172 Head Quarters Establishment<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br>EE<br>96.18 |                                 |
| 0.00                           | 170.96                | 87.44                       | 87.44                            | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE<br>126.00                                                                                        |                                 |
| 0.00                           | 0.00                  | 114.55                      | 114.55                           | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই<br>EE<br>2.38                                                                           |                                 |
| 0.00                           | 0.00                  | 2.21                        | 2.21                             | 06 Medical Allowance<br>চিকিৎসা ভাতা<br>EE<br>6.73                                                                                           |                                 |
| 0.00                           | 0.00                  | 6.12                        | 6.12                             | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা<br>EE<br>14.42                                                                                      |                                 |
| 0.00                           | 0.00                  | 13.12                       | 13.12                            | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ<br>EE<br>4.85                                                                           |                                 |
| 0.00                           | 0.00                  | 4.41                        | 4.41                             | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ<br>EE<br>0.11                                                                              |                                 |
| 0.00                           | 170.96                | 227.94                      | 227.94                           | Total 01-Salaries                                                                                                                            | 250.67                          |
|                                |                       |                             |                                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>00 NULL<br>01 Regular<br>EE<br>3.10                                                                       |                                 |
| 0.00                           | 2.10                  | 2.10                        | 2.10                             | Total 03-Travel Expenses                                                                                                                     | 3.10                            |
|                                |                       |                             |                                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>02 Telephone Charge<br>টেলিফোন মাচুল<br>EE<br>0.33                                                |                                 |
| 0.00                           | 0.00                  | 0.30                        | 0.30                             | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল<br>EE<br>6.60                                                                     |                                 |
| 0.00                           | 0.00                  | 6.00                        | 6.00                             | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ<br>EE<br>0.33                                                        |                                 |
| 0.00                           | 0.00                  | 0.30                        | 0.30                             |                                                                                                                                              |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                    | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                    | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                | [6]                             |
| 0.00                           | 0.00                  | 0.20                        | 0.20                             | 06 Furniture<br>আচ-বাব                                                                             |                                 |
|                                |                       |                             |                                  | EE                                                                                                 | 0.22                            |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | 09 Petrol, Oil and Lubricants (POL)<br>পেট্রল, তেল আদি                                             |                                 |
|                                |                       |                             |                                  | EE                                                                                                 | 1.10                            |
| 0.00                           | 6.77                  | 0.00                        | 0.00                             | 99 Others<br>অন্যান্য                                                                              |                                 |
|                                |                       |                             |                                  | EE                                                                                                 | 7.45                            |
| 0.00                           | 6.77                  | 7.80                        | 7.80                             | Total 04-Office Expenses                                                                           | 16.03                           |
|                                |                       |                             |                                  | 05 Payment for Professional and Special<br>Services<br>বৃত্তিগত আৰু বিশেষ সেৱাসমূহৰ বাবে<br>পৰিশোধ |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Remuneration for Professional Services<br>বৃত্তিগত সেৱাৰ বানচ                                   |                                 |
|                                |                       |                             |                                  | EE                                                                                                 | 1.00                            |
| 0.00                           | 0.00                  | 2.00                        | 2.00                             | 02 Legal Service<br>আইন সেৱা                                                                       |                                 |
|                                |                       |                             |                                  | EE                                                                                                 | 2.20                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 03 Consultancy Fees<br>পৰামৰ্শদাতাৰ মাছুল                                                          |                                 |
|                                |                       |                             |                                  | EE                                                                                                 | 0.50                            |
| 0.00                           | 0.00                  | 2.00                        | 2.00                             | Total 05-Payment for Professional and Special Services                                             | 3.70                            |
|                                |                       |                             |                                  | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি                                  |                                 |
| 0.00                           | 0.00                  | 1.08                        | 1.08                             | 99 Others<br>অন্যান্য                                                                              |                                 |
|                                |                       |                             |                                  | EE                                                                                                 | 1.18                            |
| 0.00                           | 0.00                  | 1.08                        | 1.08                             | Total 06-Rents, Rates & Taxes / Royalty                                                            | 1.18                            |
|                                |                       |                             |                                  | 08 Advertising, Sales and Publicity Expenses<br>বিজ্ঞাপন, বিক্ৰী আৰু প্ৰচাৰ ব্যয়                  |                                 |
| 0.00                           | 1.91                  | 10.00                       | 10.00                            | 99 Others<br>অন্যান্য                                                                              |                                 |
|                                |                       |                             |                                  | EE                                                                                                 | 11.00                           |
| 0.00                           | 1.91                  | 10.00                       | 10.00                            | Total 08-Advertising, Sales and Publicity Expenses                                                 | 11.00                           |
|                                |                       |                             |                                  | 13 Major Works<br>প্ৰধান কামসমূহ                                                                   |                                 |
| 0.00                           | 102.00                | 0.00                        | 0.00                             | 99 Others<br>অন্যান্য                                                                              |                                 |
|                                |                       |                             |                                  |                                                                                                    | 0.00                            |
| 0.00                           | 102.00                | 0.00                        | 0.00                             | Total 13-Major Works                                                                               | 0.00                            |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                    | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|----------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                    | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                | [6]                             |
|                                |                       |                             |                                  | 14 Minor Works<br>সৰু-সুৰা কামসমূহ                 |                                 |
| 0.00                           | 2.51                  | 4.00                        | 4.00                             | 00 NULL                                            | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 04 Committed Liabilities                           |                                 |
|                                |                       |                             |                                  | EE                                                 | 8.00                            |
| 0.00                           | 2.51                  | 4.00                        | 4.00                             | Total 14-Minor Works                               | 8.00                            |
|                                |                       |                             |                                  | 15 Machinery and Equipment / Tools & Plants        |                                 |
|                                |                       |                             |                                  | যন্ত্ৰ আৰু সা-সঁজুলি / আহিলা আৰু সা-<br>সৰঞ্জাম    |                                 |
| 0.00                           | 0.00                  | 2.10                        | 2.10                             | 99 Others                                          |                                 |
|                                |                       |                             |                                  | অন্যান্য                                           |                                 |
|                                |                       |                             |                                  | EE                                                 | 2.31                            |
| 0.00                           | 0.00                  | 2.10                        | 2.10                             | Total 15-Machinery and Equipment / Tools & Plants  | 2.31                            |
|                                |                       |                             |                                  | 16 Purchase of Motor Vehicles                      |                                 |
|                                |                       |                             |                                  | যান-বাহনসমূহ                                       |                                 |
| 0.00                           | 0.45                  | 1.00                        | 1.00                             | 00 NULL                                            | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Purchase of Staff Vehicles                      |                                 |
|                                |                       |                             |                                  | EE                                                 | 8.50                            |
| 0.00                           | 0.45                  | 1.00                        | 1.00                             | Total 16-Purchase of Motor Vehicles                | 8.50                            |
|                                |                       |                             |                                  | 17 Maintenance                                     |                                 |
|                                |                       |                             |                                  | ৰক্ষণাবেক্ষণ                                       |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Departmental Building<br>বিভাগীয় গৃহ           |                                 |
|                                |                       |                             |                                  | EE                                                 | 20.00                           |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 03 Machinery and Equipment<br>যন্ত্ৰ আৰু সা-সঁজুলি |                                 |
|                                |                       |                             |                                  | EE                                                 | 3.50                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 05 Asset Maintenance<br>সম্পত্তি ব্যৱস্থাপনা       |                                 |
|                                |                       |                             |                                  | EE                                                 | 3.00                            |
| 0.00                           | 0.98                  | 1.20                        | 1.20                             | 99 Others<br>অন্যান্য                              |                                 |
|                                |                       |                             |                                  | EE                                                 | 5.40                            |
| 0.00                           | 0.98                  | 1.20                        | 1.20                             | Total 17-Maintenance                               | 31.90                           |
|                                |                       |                             |                                  | 26 Other Charges                                   |                                 |
|                                |                       |                             |                                  | অন্যান্য মাচুল                                     |                                 |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | 02 Disaster management<br>দুৰ্যোগ ব্যৱস্থাপনা      |                                 |
|                                |                       |                             |                                  | EE                                                 | 1.10                            |
| 0.00                           | 0.00                  | 10.00                       | 10.00                            | 03 Training<br>প্ৰশিক্ষণ                           |                                 |
|                                |                       |                             |                                  | EE                                                 | 11.00                           |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                               | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                               | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                           | [6]                             |
| 0.00                           | 0.00                  | 0.50                        | 0.50                             | 04 Organisation of Events/Fair & Functions<br><br>সভা / মেলা আৰু অনুষ্ঠান আদি<br>অনুষ্ঠিতকৰণ<br><br>EE        | 5.00                            |
| 0.00                           | 0.00                  | 3.00                        | 3.00                             | 10 Conduct of Recruitment Exams / Deptt<br>Exams<br>মকৰল পৰীক্ষা / বিভাগীয় পৰীক্ষা<br>অনুষ্ঠিত কৰা<br><br>EE | 3.30                            |
| 0.00                           | 0.00                  | 14.50                       | 14.50                            | Total 26-Other Charges                                                                                        | 20.40                           |
| 0.00                           | 287.68                | 273.72                      | 273.72                           | Total 000-(No Sub-Sub Head)                                                                                   | 356.79                          |
| 0.00                           | 287.68                | 273.72                      | 273.72                           | Total 0172-Head Quarters Establishment                                                                        | 356.79                          |
| 0.00                           | 142.12                | 79.48                       | 79.48                            | 0240 Subordinate Establishment<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br><br>EE  | 87.42                           |
| 0.00                           | 0.00                  | 104.12                      | 104.12                           | 02 Dearness Allowance<br>মৰগীয়া বানচ<br><br>EE                                                               | 114.50                          |
| 0.00                           | 0.00                  | 1.79                        | 1.79                             | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই<br><br>EE                                                | 1.95                            |
| 0.00                           | 0.00                  | 5.04                        | 5.04                             | 06 Medical Allowance<br>চিকিৎসা ভাতা<br><br>EE                                                                | 5.54                            |
| 0.00                           | 0.00                  | 9.54                        | 9.54                             | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা<br><br>EE                                                            | 10.48                           |
| 0.00                           | 0.00                  | 2.00                        | 2.00                             | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ<br><br>EE                                                | 2.20                            |
| 0.00                           | 0.00                  | 0.10                        | 0.10                             | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ<br><br>EE                                                   | 0.11                            |
| 0.00                           | 142.12                | 202.08                      | 202.08                           | Total 01-Salaries                                                                                             | 222.20                          |
| 0.00                           | 0.14                  | 0.00                        | 0.00                             | 02 Wages<br>মজুৰি<br>99 Others<br>অন্যান্য                                                                    | 0.00                            |
| 0.00                           | 0.14                  | 0.00                        | 0.00                             | Total 02-Wages                                                                                                | 0.00                            |
|                                |                       |                             |                                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                                                                               |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                        | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|--------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                        | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                    | [6]                             |
| 0.00                           | 2.54                  | 2.44                        | 2.44                             | 00 NULL                                                | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Regular                                             |                                 |
|                                |                       |                             |                                  | EE                                                     | 3.75                            |
| 0.00                           | 2.54                  | 2.44                        | 2.44                             | Total 03-Travel Expenses                               | 3.75                            |
|                                |                       |                             |                                  | 04 Office Expenses                                     |                                 |
|                                |                       |                             |                                  | কাৰ্য্যালয় ব্যয়                                      |                                 |
| 0.00                           | 0.00                  | 0.10                        | 0.10                             | 01 Postage Stamp                                       |                                 |
|                                |                       |                             |                                  | ডাক টিকট                                               |                                 |
|                                |                       |                             |                                  | EE                                                     | 0.11                            |
| 0.00                           | 0.00                  | 2.24                        | 2.24                             | 03 Electricity and Water Charge                        |                                 |
|                                |                       |                             |                                  | বিদ্যুৎ আৰু পানীৰ মাচুল                                |                                 |
|                                |                       |                             |                                  | EE                                                     | 2.45                            |
| 0.00                           | 0.00                  | 0.20                        | 0.20                             | 05 Stationery and Printing of Forms                    |                                 |
|                                |                       |                             |                                  | লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ                       |                                 |
|                                |                       |                             |                                  | EE                                                     | 0.22                            |
| 0.00                           | 4.99                  | 0.00                        | 0.00                             | 99 Others                                              |                                 |
|                                |                       |                             |                                  | অন্যান্য                                               |                                 |
|                                |                       |                             |                                  | EE                                                     | 2.00                            |
| 0.00                           | 4.99                  | 2.54                        | 2.54                             | Total 04-Office Expenses                               | 4.78                            |
|                                |                       |                             |                                  | 05 Payment for Professional and Special<br>Services    |                                 |
|                                |                       |                             |                                  | বৃত্তিগত আৰু বিশেষ সেৱাসমূহৰ বাবে<br>পৰিশোধ            |                                 |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | 02 Legal Service                                       |                                 |
|                                |                       |                             |                                  | আইন সেৱা                                               |                                 |
|                                |                       |                             |                                  | EE                                                     | 1.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 03 Consultancy Fees                                    |                                 |
|                                |                       |                             |                                  | পৰামৰ্শদাতাৰ মাচুল                                     |                                 |
|                                |                       |                             |                                  | EE                                                     | 0.09                            |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | Total 05-Payment for Professional and Special Services | 1.09                            |
|                                |                       |                             |                                  | 06 Rents, Rates & Taxes / Royalty                      |                                 |
|                                |                       |                             |                                  | ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি                           |                                 |
| 0.00                           | 0.00                  | 1.08                        | 1.08                             | 99 Others                                              |                                 |
|                                |                       |                             |                                  | অন্যান্য                                               |                                 |
|                                |                       |                             |                                  |                                                        | 0.00                            |
| 0.00                           | 0.00                  | 1.08                        | 1.08                             | Total 06-Rents, Rates & Taxes / Royalty                | 0.00                            |
|                                |                       |                             |                                  | 08 Advertising, Sales and Publicity Expenses           |                                 |
|                                |                       |                             |                                  | বিজ্ঞাপন, বিক্ৰী আৰু প্ৰচাৰ ব্যয়                      |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 99 Others                                              |                                 |
|                                |                       |                             |                                  | অন্যান্য                                               |                                 |
|                                |                       |                             |                                  | EE                                                     | 1.18                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 08-Advertising, Sales and Publicity Expenses     | 1.18                            |
|                                |                       |                             |                                  | 14 Minor Works                                         |                                 |
|                                |                       |                             |                                  | সৰু-সুৰা কামসমূহ                                       |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                   | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|---------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                   | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                               | [6]                             |
| 0.00                           | 2.17                  | 6.50                        | 6.50                             | 00 NULL                                           | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Normal                                         |                                 |
|                                |                       |                             |                                  | EE                                                | 30.45                           |
| 0.00                           | 2.17                  | 6.50                        | 6.50                             | Total 14-Minor Works                              | 30.45                           |
|                                |                       |                             |                                  | 15 Machinery and Equipment / Tools & Plants       |                                 |
|                                |                       |                             |                                  | মন্ত্ৰ আৰু সা-সঁজুলি / আহিলা আৰু সা-<br>সৰঞ্জাম   |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Machinery and Equipment                        |                                 |
|                                |                       |                             |                                  | মন্ত্ৰ আৰু সঁজুলি                                 |                                 |
|                                |                       |                             |                                  | EE                                                | 0.10                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 02 Tools and plants                               |                                 |
|                                |                       |                             |                                  | আহিলা আৰু সা-সঁজুলি                               |                                 |
|                                |                       |                             |                                  | EE                                                | 1.00                            |
| 0.00                           | 0.00                  | 0.75                        | 0.75                             | 99 Others                                         |                                 |
|                                |                       |                             |                                  | অন্যান্য                                          |                                 |
|                                |                       |                             |                                  | EE                                                | 0.82                            |
| 0.00                           | 0.00                  | 0.75                        | 0.75                             | Total 15-Machinery and Equipment / Tools & Plants | 1.92                            |
|                                |                       |                             |                                  | 17 Maintenance                                    |                                 |
|                                |                       |                             |                                  | ৰক্ষণাবেক্ষণ                                      |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 03 Machinery and Equipment                        |                                 |
|                                |                       |                             |                                  | মন্ত্ৰ আৰু সা-সঁজুলি                              |                                 |
|                                |                       |                             |                                  | EE                                                | 2.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 05 Asset Maintenance                              |                                 |
|                                |                       |                             |                                  | সম্পত্তি ব্যৱস্থাপনা                              |                                 |
|                                |                       |                             |                                  | EE                                                | 3.00                            |
| 0.00                           | 0.07                  | 2.70                        | 2.70                             | 99 Others                                         |                                 |
|                                |                       |                             |                                  | অন্যান্য                                          |                                 |
|                                |                       |                             |                                  | EE                                                | 5.00                            |
| 0.00                           | 0.07                  | 2.70                        | 2.70                             | Total 17-Maintenance                              | 10.00                           |
| 0.00                           | 152.03                | 219.09                      | 219.09                           | Total 000-(No Sub-Sub Head)                       | 275.37                          |
| 0.00                           | 152.03                | 219.09                      | 219.09                           | Total 0240-Subordinate Establishment              | 275.37                          |
| 0.00                           | 439.71                | 492.81                      | 492.81                           | Total 001-Direction and Administration            | 632.16                          |
|                                |                       |                             |                                  | 102 Dairy Development Projects                    |                                 |
|                                |                       |                             |                                  | দুগ্ধ উন্নয়ন প্ৰকল্প                             |                                 |
|                                |                       |                             |                                  | 1185 General Development                          |                                 |
|                                |                       |                             |                                  | 000 (No Sub-Sub Head)                             |                                 |
|                                |                       |                             |                                  | 01 Salaries                                       |                                 |
|                                |                       |                             |                                  | দৰমহা                                             |                                 |
| 0.00                           | 155.34                | 71.90                       | 71.90                            | 01 Pay                                            |                                 |
|                                |                       |                             |                                  | দৰমহা                                             |                                 |
|                                |                       |                             |                                  | EE                                                | 79.09                           |
| 0.00                           | 0.00                  | 94.19                       | 94.19                            | 02 Dearness Allowance                             |                                 |



| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                   | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                   | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                               | [6]                             |
|                                |                       |                             |                                  | মৰগীয়া বানচ                                                                                                      |                                 |
| 0.00                           | 0.00                  | 1.33                        | 1.33                             | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই                                                              | 103.60                          |
| 0.00                           | 0.00                  | 3.46                        | 3.46                             | 06 Medical Allowance<br>চিকিৎসা ভাতা                                                                              | 1.43                            |
| 0.00                           | 0.00                  | 10.79                       | 10.79                            | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা                                                                          | 3.80                            |
| 0.00                           | 0.00                  | 2.66                        | 2.66                             | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ                                                              | 11.86                           |
| 0.00                           | 0.00                  | 0.10                        | 0.10                             | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ                                                                 | 2.93                            |
|                                |                       |                             |                                  |                                                                                                                   | 0.11                            |
| 0.00                           | 155.34                | 184.43                      | 184.43                           | Total 01-Salaries                                                                                                 | 202.82                          |
|                                |                       |                             |                                  | 02 Wages<br>মজুৰি                                                                                                 |                                 |
| 0.00                           | 0.47                  | 0.00                        | 0.00                             | 99 Others<br>অন্যান্য                                                                                             | 0.00                            |
| 0.00                           | 0.47                  | 0.00                        | 0.00                             | Total 02-Wages                                                                                                    | 0.00                            |
|                                |                       |                             |                                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                                                                                   |                                 |
| 0.00                           | 1.31                  | 1.31                        | 1.31                             | 00 NULL                                                                                                           | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Regular                                                                                                        |                                 |
|                                |                       |                             |                                  |                                                                                                                   | 1.85                            |
| 0.00                           | 1.31                  | 1.31                        | 1.31                             | Total 03-Travel Expenses                                                                                          | 1.85                            |
|                                |                       |                             |                                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                                                                           |                                 |
| 0.00                           | 0.00                  | 5.00                        | 5.00                             | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল                                                        | 5.50                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 04 Office Equipments including Computers &<br>Accessories<br>কম্পিউটাৰ আৰু সা-সঁজুলিকে ধৰি<br>কাৰ্য্যালয়ৰ সঁজুলি | 5.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ                                           | 0.20                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 06 Furniture<br>আচ-বাৰ                                                                                            | 0.50                            |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                                          | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                          | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                      | [6]                             |
| 0.00                           | 0.15                  | 14.29                       | 14.29                            | 99 Others<br>অন্যান্য<br>SOPD-G                                                                                                          | 2.00                            |
| 0.00                           | 0.15                  | 19.29                       | 19.29                            | Total 04-Office Expenses                                                                                                                 | 13.20                           |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | 05 Payment for Professional and Special<br>Services<br>বৃত্তিগত আৰু বিশেষ সেৱাসমূহৰ বাবে<br>পৰিশোধ<br>02 Legal Service<br>আইন সেৱা<br>EE | 1.10                            |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | Total 05-Payment for Professional and Special Services                                                                                   | 1.10                            |
| 0.00                           | 0.00                  | 0.57                        | 0.57                             | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি<br>99 Others<br>অন্যান্য<br>EE                                         | 0.62                            |
| 0.00                           | 0.00                  | 0.57                        | 0.57                             | Total 06-Rents, Rates & Taxes / Royalty                                                                                                  | 0.62                            |
| 0.00                           | 24.85                 | 0.00                        | 0.00                             | 13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য                                                                                | 0.00                            |
| 0.00                           | 24.85                 | 0.00                        | 0.00                             | Total 13-Major Works                                                                                                                     | 0.00                            |
| 0.00                           | 0.62                  | 0.68                        | 0.68                             | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য<br>EE                                                                            | 0.74                            |
| 0.00                           | 0.62                  | 0.68                        | 0.68                             | Total 17-Maintenance                                                                                                                     | 0.74                            |
| 0.00                           | 51.80                 | 19.76                       | 19.76                            | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান<br>99 Others<br>অন্যান্য<br>EE<br>SOPD-G                                                    | 10.00<br>8.25                   |
| 0.00                           | 51.80                 | 19.76                       | 19.76                            | Total 19-Materials & Supplies                                                                                                            | 18.25                           |
| 0.00                           | 0.00                  | 53.27                       | 53.27                            | 26 Other Charges<br>অন্যান্য মাচুল<br>99 Others<br>অন্যান্য<br>SOPD-G                                                                    | 14.80                           |
| 0.00                           | 0.00                  | 53.27                       | 53.27                            | Total 26-Other Charges                                                                                                                   | 14.80                           |
|                                |                       |                             |                                  | 32 Grants-in-aid General (Non-Salary)<br>সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা)                                                              |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                          | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                                                                                                          | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                                                                                                      | [6]                             |
| 0.00                           | 156.61                | 48.00                       | 48.00                            | 99 Others<br>অন্যান্য<br>EE                                                                                                                                                                                              | 50.00                           |
| 0.00                           | 156.61                | 48.00                       | 48.00                            | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                                                              | 50.00                           |
| 0.00                           | 391.15                | 328.31                      | 328.31                           | Total 000-(No Sub-Sub Head)                                                                                                                                                                                              | 303.38                          |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 556 Esstt. of 5000(LPD) Milk Processing Plant<br><br>15 Machinery and Equipment / Tools & Plants<br><br>যন্ত্ৰ আৰু সা-সঁজুলি / আহিলা আৰু সা-<br>সৰঞ্জাম<br><br>01 Machinery and Equipment<br>যন্ত্ৰ আৰু সঁজুলি<br>SOPD-G | 117.00                          |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 15-Machinery and Equipment / Tools & Plants                                                                                                                                                                        | 117.00                          |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান<br>05 Utensil<br>বাচন বৰ্তন<br>SOPD-G                                                                                                                                       | 1.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 19-Materials & Supplies                                                                                                                                                                                            | 1.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 556-Esstt. of 5000(LPD) Milk Processing Plant                                                                                                                                                                      | 118.00                          |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 557 Esstt. of 13 units of Commercial Dairy<br>Farming<br><br>19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান<br><br>99 Others<br>অন্যান্য<br>SOPD-G                                                                         | 39.20                           |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 19-Materials & Supplies                                                                                                                                                                                            | 39.20                           |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 557-Esstt. of 13 units of Commercial Dairy Farming                                                                                                                                                                 | 39.20                           |
| 0.00                           | 391.15                | 328.31                      | 328.31                           | Total 1185-General Development                                                                                                                                                                                           | 460.58                          |
| 0.00                           | 46.73                 | 21.36                       | 21.36                            | 1520 Char Area Development Programme<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br>EE                                                                                                           | 23.48                           |
| 0.00                           | 0.00                  | 27.98                       | 27.98                            | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE                                                                                                                                                                              | 30.76                           |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                       | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                       | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                   | [6]                             |
| 0.00                           | 0.00                  | 0.41                        | 0.41                             | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই<br>EE                                                            | 0.45                            |
| 0.00                           | 0.00                  | 0.94                        | 0.94                             | 06 Medical Allowance<br>চিকিৎসা ভাতা<br>EE                                                                            | 1.03                            |
| 0.00                           | 0.00                  | 3.20                        | 3.20                             | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা<br>EE                                                                        | 3.50                            |
| 0.00                           | 0.00                  | 0.60                        | 0.60                             | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ<br>EE                                                            | 0.66                            |
| 0.00                           | 0.00                  | 0.10                        | 0.10                             | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ<br>EE                                                               | 0.11                            |
| 0.00                           | 46.73                 | 54.59                       | 54.59                            | Total 01-Salaries                                                                                                     | 59.99                           |
| 0.00                           | 0.42                  | 0.62                        | 0.62                             | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                                                                                       | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 00 NULL                                                                                                               |                                 |
|                                |                       |                             |                                  | 01 Regular<br>EE                                                                                                      | 1.00                            |
| 0.00                           | 0.42                  | 0.62                        | 0.62                             | Total 03-Travel Expenses                                                                                              | 1.00                            |
| 0.00                           | 0.00                  | 0.47                        | 0.47                             | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                                                                               | 0.51                            |
| 0.00                           | 0.00                  | 0.40                        | 0.40                             | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল<br>EE                                                      |                                 |
| 0.00                           | 0.65                  | 0.00                        | 0.00                             | 04 Office Equipments including Computers &<br>Accessories<br>কম্পিউটাৰ আৰু সা-সঁজুলিকে ধৰি<br>কাৰ্যালয়ৰ সঁজুলি<br>EE | 0.44                            |
|                                |                       |                             |                                  | 99 Others<br>অন্যান্য<br>EE                                                                                           | 0.20                            |
| 0.00                           | 0.65                  | 0.87                        | 0.87                             | Total 04-Office Expenses                                                                                              | 1.15                            |
| 0.00                           | 47.80                 | 56.08                       | 56.08                            | Total 000-(No Sub-Sub Head)                                                                                           | 62.14                           |
| 0.00                           | 47.80                 | 56.08                       | 56.08                            | Total 1520-Char Area Development Programme                                                                            | 62.14                           |
| 0.00                           | 438.95                | 384.39                      | 384.39                           | Total 102-Dairy Development Projects                                                                                  | 522.72                          |
|                                |                       |                             |                                  | 109 Extension and Training<br>সম্প্ৰসাৰণ আৰু প্ৰশিক্ষণ                                                                |                                 |
|                                |                       |                             |                                  | 1193 Training in Dairy Science                                                                                        |                                 |
|                                |                       |                             |                                  | 000 (No Sub-Sub Head)                                                                                                 |                                 |
|                                |                       |                             |                                  | 01 Salaries<br>দৰমহা                                                                                                  |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                         | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                         | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                     | [6]                             |
| 0.00                           | 6.28                  | 2.80                        | 2.80                             | 01 Pay<br>দৰমহা<br>EE                                                                                                   | 3.08                            |
| 0.00                           | 0.00                  | 3.67                        | 3.67                             | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE                                                                             | 3.97                            |
| 0.00                           | 0.00                  | 0.30                        | 0.30                             | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই<br>EE                                                              | 0.33                            |
| 0.00                           | 0.00                  | 0.14                        | 0.14                             | 06 Medical Allowance<br>চিকিৎসা ভাতা<br>EE                                                                              | 0.15                            |
| 0.00                           | 0.00                  | 0.42                        | 0.42                             | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা<br>EE                                                                          | 0.46                            |
| 0.00                           | 0.00                  | 0.11                        | 0.11                             | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ<br>EE                                                              | 0.12                            |
| 0.00                           | 0.00                  | 0.10                        | 0.10                             | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ<br>EE                                                                 | 0.11                            |
| 0.00                           | 6.28                  | 7.55                        | 7.55                             | Total 01-Salaries                                                                                                       | 8.22                            |
| 0.00                           | 0.15                  | 0.00                        | 0.00                             | 02 Wages<br>মজুৰি<br>99 Others<br>অন্যান্য                                                                              | 0.00                            |
| 0.00                           | 0.15                  | 0.00                        | 0.00                             | Total 02-Wages                                                                                                          | 0.00                            |
| 0.00                           | 0.24                  | 0.24                        | 0.24                             | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>00 NULL                                                                              | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Regular<br>EE                                                                                                        | 0.50                            |
| 0.00                           | 0.24                  | 0.24                        | 0.24                             | Total 03-Travel Expenses                                                                                                | 0.50                            |
| 0.00                           | 0.00                  | 0.45                        | 0.45                             | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল<br>EE             | 0.49                            |
| 0.00                           | 0.00                  | 0.40                        | 0.40                             | 04 Office Equipments including Computers &<br>Accessories<br>কম্পিউটাৰ আৰু সা-সঁজুলিকে ধৰি<br>কাৰ্য্যালয়ৰ সঁজুলি<br>EE | 0.44                            |
| 0.00                           | 0.30                  | 0.00                        | 0.00                             | 99 Others<br>অন্যান্য                                                                                                   |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                            | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|--------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                            | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                        | [6]                             |
|                                |                       |                             |                                  | EE                                                                                         | 0.30                            |
| 0.00                           | 0.30                  | 0.85                        | 0.85                             | Total 04-Office Expenses                                                                   | 1.23                            |
| 0.00                           | 6.97                  | 8.64                        | 8.64                             | Total 000-(No Sub-Sub Head)                                                                | 9.95                            |
| 0.00                           | 6.97                  | 8.64                        | 8.64                             | Total 1193-Training in Dairy Science                                                       | 9.95                            |
| 0.00                           | 6.97                  | 8.64                        | 8.64                             | Total 109-Extension and Training                                                           | 9.95                            |
|                                |                       |                             |                                  | 191 Assistance to Co-operatives and other<br>Bodies<br>সমবায় আৰু অন্যান্য পৰিষদলৈ সাহায্য |                                 |
|                                |                       |                             |                                  | 5862 Organisation of 200 Dairy Co operatives<br>Society                                    |                                 |
|                                |                       |                             |                                  | 000 (No Sub-Sub Head)                                                                      |                                 |
|                                |                       |                             |                                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                                                    |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ                    |                                 |
|                                |                       |                             |                                  | SOPD-G                                                                                     | 0.01                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 06 Furniture<br>আচ-বাব                                                                     |                                 |
|                                |                       |                             |                                  | SOPD-G                                                                                     | 0.01                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 13 Hiring of Staff Vehicles                                                                |                                 |
|                                |                       |                             |                                  | SOPD-G                                                                                     | 0.01                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 99 Others<br>অন্যান্য                                                                      |                                 |
|                                |                       |                             |                                  | SOPD-G                                                                                     | 0.01                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 04-Office Expenses                                                                   | 0.04                            |
|                                |                       |                             |                                  | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান                                               |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 05 Utensil<br>বাচন বৰ্তন                                                                   |                                 |
|                                |                       |                             |                                  | SOPD-G                                                                                     | 0.01                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 06 Aid Materials<br>সাহায্য সঞ্চালকীয় সামগ্ৰী                                             |                                 |
|                                |                       |                             |                                  | SOPD-G                                                                                     | 0.01                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 10 Consumables used in Laboratories<br>গৱেষণাগাৰৰ নিত্য ব্যৱহাৰ্য সামগ্ৰী                  |                                 |
|                                |                       |                             |                                  | SOPD-G                                                                                     | 0.01                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 19-Materials & Supplies                                                              | 0.03                            |
|                                |                       |                             |                                  | 26 Other Charges<br>অন্যান্য মাচুল                                                         |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 99 Others<br>অন্যান্য                                                                      |                                 |
|                                |                       |                             |                                  | SOPD-G                                                                                     | 0.01                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 26-Other Charges                                                                     | 0.01                            |
|                                |                       |                             |                                  | 32 Grants-in-aid General (Non-Salary)                                                      |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                                         | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                         | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                     | [6]                             |
| 0.00                           | 0.00                  | 200.00                      | 200.00                           | সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা)<br>99 Others<br>অন্যান্য                                                                             | 0.00                            |
| 0.00                           | 0.00                  | 200.00                      | 200.00                           | Total 32-Grants-in-aid General (Non-Salary)                                                                                             | 0.00                            |
| 0.00                           | 0.00                  | 200.00                      | 200.00                           | Total 000-(No Sub-Sub Head)                                                                                                             | 0.08                            |
| 0.00                           | 0.00                  | 200.00                      | 200.00                           | Total 5862-Organisation of 200 Dairy Co operatives<br>Society                                                                           | 0.08                            |
| 0.00                           | 0.00                  | 200.00                      | 200.00                           | Total 191-Assistance to Co-operatives and other Bodies                                                                                  | 0.08                            |
| 0.00                           | 357.45                | 206.08                      | 206.08                           | 192 Milk Supply Schemes<br>দুগ্ধ যোগান আঁচনি<br>1194 Administration<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা | EE<br>226.68                    |
| 0.00                           | 0.00                  | 269.96                      | 269.96                           | 02 Dearness Allowance<br>মৰগীয়া বানচ                                                                                                   | EE<br>296.96                    |
| 0.00                           | 0.00                  | 4.26                        | 4.26                             | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই                                                                                    | EE<br>4.69                      |
| 0.00                           | 0.00                  | 11.81                       | 11.81                            | 06 Medical Allowance<br>চিকিৎসা ভাতা                                                                                                    | EE<br>12.98                     |
| 0.00                           | 0.00                  | 24.73                       | 24.73                            | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা                                                                                                | EE<br>27.20                     |
| 0.00                           | 0.00                  | 8.53                        | 8.53                             | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ                                                                                    | EE<br>9.38                      |
| 0.00                           | 0.00                  | 0.10                        | 0.10                             | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ                                                                                       | EE<br>0.11                      |
| 0.00                           | 357.45                | 525.47                      | 525.47                           | Total 01-Salaries                                                                                                                       | 578.00                          |
| 0.00                           | 10.91                 | 14.00                       | 14.00                            | 02 Wages<br>মজুৰি<br>01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি                                                          | EE<br>15.40                     |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 06 Part Time Sweeper<br>অংশকালীন চাফাই কৰ্মী                                                                                            | EE<br>1.14                      |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                 | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                 | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                             | [6]                             |
| 0.00                           | 10.91                 | 14.00                       | 14.00                            | Total 02-Wages                                                                                                  | 16.54                           |
|                                |                       |                             |                                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                                                                                 |                                 |
| 0.00                           | 1.87                  | 1.97                        | 1.97                             | 00 NULL                                                                                                         | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Regular                                                                                                      |                                 |
|                                |                       |                             |                                  | EE                                                                                                              | 2.75                            |
| 0.00                           | 1.87                  | 1.97                        | 1.97                             | Total 03-Travel Expenses                                                                                        | 2.75                            |
|                                |                       |                             |                                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                                                                         |                                 |
| 0.00                           | 0.00                  | 12.00                       | 12.00                            | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল                                                      | 13.20                           |
|                                |                       |                             |                                  | EE                                                                                                              |                                 |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | 04 Office Equipments including Computers &<br>Accessories<br>কম্পিউটাৰ আৰু সা-সঁজুলিকে ধৰি<br>কাৰ্যালয়ৰ সঁজুলি | 1.10                            |
|                                |                       |                             |                                  | EE                                                                                                              |                                 |
| 0.00                           | 26.18                 | 0.00                        | 0.00                             | 99 Others<br>অন্যান্য                                                                                           | 5.00                            |
|                                |                       |                             |                                  | EE                                                                                                              |                                 |
| 0.00                           | 26.18                 | 13.00                       | 13.00                            | Total 04-Office Expenses                                                                                        | 19.30                           |
|                                |                       |                             |                                  | 05 Payment for Professional and Special<br>Services<br>বৃত্তিগত আৰু বিশেষ সেৱাসমূহৰ বাবে<br>পৰিশোধ              |                                 |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | 05 House Keeping<br>গৃহ পৰিচালনা খৰচ                                                                            | 1.10                            |
|                                |                       |                             |                                  | EE                                                                                                              |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 99 Others<br>অন্যান্য                                                                                           | 0.10                            |
|                                |                       |                             |                                  | EE                                                                                                              |                                 |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | Total 05-Payment for Professional and Special Services                                                          | 1.20                            |
|                                |                       |                             |                                  | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি                                               |                                 |
| 0.00                           | 0.00                  | 2.16                        | 2.16                             | 99 Others<br>অন্যান্য                                                                                           | 2.38                            |
|                                |                       |                             |                                  | EE                                                                                                              |                                 |
| 0.00                           | 0.00                  | 2.16                        | 2.16                             | Total 06-Rents, Rates & Taxes / Royalty                                                                         | 2.38                            |
|                                |                       |                             |                                  | 08 Advertising, Sales and Publicity Expenses<br>বিজ্ঞাপন, বিক্ৰী আৰু প্ৰচাৰ ব্যয়                               |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 99 Others<br>অন্যান্য                                                                                           | 1.00                            |
|                                |                       |                             |                                  | EE                                                                                                              |                                 |



| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                    | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|----------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                    | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                | [6]                             |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 08-Advertising, Sales and Publicity Expenses | 1.00                            |
|                                |                       |                             |                                  | 14 Minor Works<br>সৰু-সুৰা কামসমূহ                 |                                 |
| 0.00                           | 0.60                  | 1.50                        | 1.50                             | 00 NULL                                            | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Normal                                          |                                 |
|                                |                       |                             |                                  | EE                                                 | 2.00                            |
| 0.00                           | 0.60                  | 1.50                        | 1.50                             | Total 14-Minor Works                               | 2.00                            |
|                                |                       |                             |                                  | 15 Machinery and Equipment / Tools & Plants        |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | যন্ত্ৰ আৰু সা-সঁজুলি / আহিলা আৰু সা-<br>সৰঞ্জাম    |                                 |
|                                |                       |                             |                                  | 01 Machinery and Equipment                         |                                 |
|                                |                       |                             |                                  | যন্ত্ৰ আৰু সঁজুলি                                  |                                 |
|                                |                       |                             |                                  | EE                                                 | 2.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 02 Tools and plants                                |                                 |
|                                |                       |                             |                                  | আহিলা আৰু সা-সঁজুলি                                |                                 |
|                                |                       |                             |                                  | EE                                                 | 2.00                            |
| 0.00                           | 0.00                  | 1.38                        | 1.38                             | 99 Others                                          |                                 |
|                                |                       |                             |                                  | অন্যান্য                                           |                                 |
|                                |                       |                             |                                  | EE                                                 | 1.51                            |
| 0.00                           | 0.00                  | 1.38                        | 1.38                             | Total 15-Machinery and Equipment / Tools & Plants  | 5.51                            |
|                                |                       |                             |                                  | 17 Maintenance                                     |                                 |
| 0.00                           | 1.56                  | 1.35                        | 1.35                             | ৰক্ষণাবেক্ষণ                                       |                                 |
|                                |                       |                             |                                  | 99 Others                                          |                                 |
|                                |                       |                             |                                  | অন্যান্য                                           |                                 |
|                                |                       |                             |                                  | EE                                                 | 1.48                            |
| 0.00                           | 1.56                  | 1.35                        | 1.35                             | Total 17-Maintenance                               | 1.48                            |
| 0.00                           | 398.57                | 561.83                      | 561.83                           | Total 000-(No Sub-Sub Head)                        | 630.16                          |
| 0.00                           | 398.57                | 561.83                      | 561.83                           | Total 1194-Administration                          | 630.16                          |
|                                |                       |                             |                                  | 1195 Procurement                                   |                                 |
|                                |                       |                             |                                  | 000 (No Sub-Sub Head)                              |                                 |
| 0.00                           | 171.59                | 91.58                       | 91.58                            | 01 Salaries                                        |                                 |
|                                |                       |                             |                                  | দৰমহা                                              |                                 |
|                                |                       |                             |                                  | 01 Pay                                             |                                 |
|                                |                       |                             |                                  | দৰমহা                                              |                                 |
|                                |                       |                             |                                  | EE                                                 | 100.74                          |
| 0.00                           | 0.00                  | 119.97                      | 119.97                           | 02 Dearness Allowance                              |                                 |
|                                |                       |                             |                                  | মৰগীয়া বানচ                                       |                                 |
|                                |                       |                             |                                  | EE                                                 | 131.96                          |
| 0.00                           | 0.00                  | 2.12                        | 2.12                             | 05 Leave Travel Concession                         |                                 |
|                                |                       |                             |                                  | ছুটি কালীন ভ্ৰমণ বেহাই                             |                                 |
|                                |                       |                             |                                  | EE                                                 | 2.33                            |
| 0.00                           | 0.00                  | 6.41                        | 6.41                             | 06 Medical Allowance                               |                                 |
|                                |                       |                             |                                  | চিকিৎসা ভাতা                                       |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                                          | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                          | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                      | [6]                             |
| 0.00                           | 0.00                  | 10.99                       | 10.99                            | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা<br>EE                                                                                           | 7.04                            |
| 0.00                           | 0.00                  | 4.23                        | 4.23                             | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ<br>EE                                                                               | 12.09                           |
| 0.00                           | 0.00                  | 0.10                        | 0.10                             | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ<br>EE                                                                                  | 4.65                            |
|                                |                       |                             |                                  |                                                                                                                                          | 0.11                            |
| 0.00                           | 171.59                | 235.39                      | 235.39                           | Total 01-Salaries                                                                                                                        | 258.92                          |
| 0.00                           | 0.86                  | 0.00                        | 0.00                             | 02 Wages<br>মজুৰি<br>99 Others<br>অন্যান্য                                                                                               | 0.00                            |
| 0.00                           | 0.86                  | 0.00                        | 0.00                             | Total 02-Wages                                                                                                                           | 0.00                            |
| 0.00                           | 1.45                  | 1.24                        | 1.24                             | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>00 NULL<br>01 Regular<br>EE                                                                           | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             |                                                                                                                                          | 2.00                            |
| 0.00                           | 1.45                  | 1.24                        | 1.24                             | Total 03-Travel Expenses                                                                                                                 | 2.00                            |
| 0.00                           | 0.00                  | 20.00                       | 20.00                            | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল<br>EE                              | 22.00                           |
| 0.00                           | 0.00                  | 6.00                        | 6.00                             | 04 Office Equipments including Computers &<br>Accessories<br>কম্পিউটাৰ আৰু সা-সঁজুলিকে ধৰি<br>কাৰ্যালয়ৰ সঁজুলি<br>EE                    | 6.60                            |
| 0.00                           | 29.27                 | 3.00                        | 3.00                             | 99 Others<br>অন্যান্য<br>EE                                                                                                              | 3.30                            |
| 0.00                           | 29.27                 | 29.00                       | 29.00                            | Total 04-Office Expenses                                                                                                                 | 31.90                           |
| 0.00                           | 0.00                  | 0.50                        | 0.50                             | 05 Payment for Professional and Special<br>Services<br>বৃত্তিগত আৰু বিশেষ সেৱাসমূহৰ বাবে<br>পৰিশোধ<br>02 Legal Service<br>আইন সেৱা<br>EE | 0.55                            |
| 0.00                           | 0.00                  | 0.50                        | 0.50                             | 03 Consultancy Fees<br>পৰামৰ্শদাতাৰ মাচুল                                                                                                |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                                                         | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                                         | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                                     | [6]                             |
|                                |                       |                             |                                  | EE                                                                                                                                                      | 0.55                            |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | Total 05-Payment for Professional and Special Services                                                                                                  | 1.10                            |
| 0.00                           | 0.00                  | 1.08                        | 1.08                             | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি<br>99 Others<br>অন্যান্য<br>EE                                                        | 1.19                            |
| 0.00                           | 0.00                  | 1.08                        | 1.08                             | Total 06-Rents, Rates & Taxes / Royalty                                                                                                                 | 1.19                            |
| 9.99                           | 110.00                | 0.00                        | 0.00                             | 13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য                                                                                               | 0.00                            |
| 9.99                           | 110.00                | 0.00                        | 0.00                             | Total 13-Major Works                                                                                                                                    | 0.00                            |
| 0.00                           | 0.00                  | 7.00                        | 7.00                             | 14 Minor Works<br>সৰু-সুৰা কামসমূহ<br>00 NULL                                                                                                           | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 04 Committed Liabilities<br>SOPD-G                                                                                                                      | 7.67                            |
| 0.00                           | 0.00                  | 7.00                        | 7.00                             | Total 14-Minor Works                                                                                                                                    | 7.67                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 15 Machinery and Equipment / Tools & Plants<br>যন্ত্ৰ আৰু সা-সঁজুলি / আহিলা আৰু সা-<br>সৰঞ্জাম<br>01 Machinery and Equipment<br>যন্ত্ৰ আৰু সঁজুলি<br>EE | 12.00                           |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 02 Tools and plants<br>আহিলা আৰু সা-সঁজুলি<br>EE                                                                                                        | 2.00                            |
| 0.00                           | 0.47                  | 1.37                        | 1.37                             | 99 Others<br>অন্যান্য<br>EE                                                                                                                             | 1.50                            |
| 0.00                           | 0.47                  | 1.37                        | 1.37                             | Total 15-Machinery and Equipment / Tools & Plants                                                                                                       | 15.50                           |
| 0.00                           | 0.00                  | 1.02                        | 1.02                             | 16 Purchase of Motor Vehicles<br>যান-বাহনসমূহ<br>00 NULL                                                                                                | 0.00                            |
| 0.00                           | 0.00                  | 1.02                        | 1.02                             | Total 16-Purchase of Motor Vehicles                                                                                                                     | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>01 Departmental Building<br>বিভাগীয় গৃহ<br>EE                                                                        | 5.00                            |
| 0.00                           | 0.00                  | 1.50                        | 1.50                             | 03 Machinery and Equipment                                                                                                                              |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান     | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                     | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                 | [6]                             |
|                                |                       |                             |                                  | যন্ত্ৰ আৰু সা-সঁজুলি                |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 05 Asset Maintenance                | 1.65                            |
|                                |                       |                             |                                  | সম্পত্তি ব্যৱস্থাপনা                |                                 |
| 0.00                           | 0.21                  | 0.00                        | 0.00                             | 99 Others                           | 5.00                            |
|                                |                       |                             |                                  | অন্যান্য                            | 0.00                            |
| 0.00                           | 0.21                  | 1.50                        | 1.50                             | Total 17-Maintenance                | 11.65                           |
|                                |                       |                             |                                  | 19 Materials & Supplies             |                                 |
|                                |                       |                             |                                  | সামগ্ৰী আৰু যোগান                   |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 05 Utensil                          |                                 |
|                                |                       |                             |                                  | বাচন বৰ্তন                          |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 10 Consumables used in Laboratories | 2.00                            |
|                                |                       |                             |                                  | গৱেষণাগাৰৰ নিত্য ব্যৱহাৰ্য সামগ্ৰী  |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 98 Arrears                          | 5.00                            |
|                                |                       |                             |                                  |                                     |                                 |
| 0.00                           | 16.18                 | 0.00                        | 0.00                             | 99 Others                           | 10.00                           |
|                                |                       |                             |                                  | অন্যান্য                            |                                 |
|                                |                       |                             |                                  |                                     | 30.00                           |
| 0.00                           | 16.18                 | 0.00                        | 0.00                             | Total 19-Materials & Supplies       | 47.00                           |
| 9.99                           | 330.03                | 278.60                      | 278.60                           | Total 000-(No Sub-Sub Head)         | 376.93                          |
| 9.99                           | 330.03                | 278.60                      | 278.60                           | Total 1195-Procurement              | 376.93                          |
|                                |                       |                             |                                  | 1196 Processing                     |                                 |
|                                |                       |                             |                                  | 000 (No Sub-Sub Head)               |                                 |
|                                |                       |                             |                                  | 01 Salaries                         |                                 |
|                                |                       |                             |                                  | দৰমহা                               |                                 |
| 0.00                           | 340.34                | 208.95                      | 208.95                           | 01 Pay                              |                                 |
|                                |                       |                             |                                  | দৰমহা                               |                                 |
|                                |                       |                             |                                  |                                     | 229.84                          |
| 0.00                           | 0.00                  | 273.73                      | 273.73                           | 02 Dearness Allowance               |                                 |
|                                |                       |                             |                                  | মৰগীয়া বানচ                        |                                 |
|                                |                       |                             |                                  |                                     | 301.10                          |
| 0.00                           | 0.00                  | 5.04                        | 5.04                             | 05 Leave Travel Concession          |                                 |
|                                |                       |                             |                                  | ছুটি কালীন ভ্ৰমণ বেহাই              |                                 |
|                                |                       |                             |                                  |                                     | 5.54                            |
| 0.00                           | 0.00                  | 14.83                       | 14.83                            | 06 Medical Allowance                |                                 |
|                                |                       |                             |                                  | চিকিৎসা ভাতা                        |                                 |
|                                |                       |                             |                                  |                                     | 16.32                           |
| 0.00                           | 0.00                  | 25.07                       | 25.07                            | 07 House Rent Allowance             |                                 |
|                                |                       |                             |                                  | ঘৰ ভাড়া ভাতা                       |                                 |
|                                |                       |                             |                                  |                                     | 27.58                           |
| 0.00                           | 0.00                  | 10.09                       | 10.09                            | 08 Medical Reimbursement            |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                        | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|--------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                        | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                    | [6]                             |
|                                |                       |                             |                                  | চিকিৎসাজনিত ব্যয় পরিশোধ                               |                                 |
| 0.00                           | 0.00                  | 0.10                        | 0.10                             | EE                                                     | 11.10                           |
|                                |                       |                             |                                  | 12 Arrear Salary/DA                                    |                                 |
|                                |                       |                             |                                  | বকেয়া দৰমহা /মৰগীয়া বানচ                             |                                 |
|                                |                       |                             |                                  | EE                                                     | 0.11                            |
| 0.00                           | 340.34                | 537.82                      | 537.82                           | Total 01-Salaries                                      | 591.59                          |
|                                |                       |                             |                                  | 02 Wages                                               |                                 |
|                                |                       |                             |                                  | মজুৰি                                                  |                                 |
| 0.00                           | 1.37                  | 0.00                        | 0.00                             | 99 Others                                              | 0.00                            |
|                                |                       |                             |                                  | অন্যান্য                                               |                                 |
| 0.00                           | 1.37                  | 0.00                        | 0.00                             | Total 02-Wages                                         | 0.00                            |
|                                |                       |                             |                                  | 03 Travel Expenses                                     |                                 |
|                                |                       |                             |                                  | ভ্রমণ খৰচ                                              |                                 |
| 0.00                           | 2.39                  | 2.61                        | 2.61                             | 00 NULL                                                | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Regular                                             |                                 |
|                                |                       |                             |                                  | EE                                                     | 3.75                            |
| 0.00                           | 2.39                  | 2.61                        | 2.61                             | Total 03-Travel Expenses                               | 3.75                            |
|                                |                       |                             |                                  | 04 Office Expenses                                     |                                 |
|                                |                       |                             |                                  | কাৰ্য্যালয় ব্যয়                                      |                                 |
| 0.00                           | 0.00                  | 10.00                       | 10.00                            | 03 Electricity and Water Charge                        |                                 |
|                                |                       |                             |                                  | বিদ্যুৎ আৰু পানীৰ মাচুল                                |                                 |
|                                |                       |                             |                                  | EE                                                     | 11.00                           |
| 0.00                           | 0.00                  | 7.00                        | 7.00                             | 04 Office Equipments including Computers & Accessories |                                 |
|                                |                       |                             |                                  | কম্পিউটাৰ আৰু সা-সঁজুলিকে ধৰি<br>কাৰ্য্যালয়ৰ সঁজুলি   |                                 |
|                                |                       |                             |                                  | EE                                                     | 7.70                            |
| 0.00                           | 24.41                 | 0.00                        | 0.00                             | 99 Others                                              |                                 |
|                                |                       |                             |                                  | অন্যান্য                                               |                                 |
|                                |                       |                             |                                  | EE                                                     | 1.00                            |
| 0.00                           | 24.41                 | 17.00                       | 17.00                            | Total 04-Office Expenses                               | 19.70                           |
|                                |                       |                             |                                  | 06 Rents, Rates & Taxes / Royalty                      |                                 |
|                                |                       |                             |                                  | ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি                           |                                 |
| 0.00                           | 0.00                  | 1.08                        | 1.08                             | 99 Others                                              |                                 |
|                                |                       |                             |                                  | অন্যান্য                                               |                                 |
|                                |                       |                             |                                  | EE                                                     | 1.18                            |
| 0.00                           | 0.00                  | 1.08                        | 1.08                             | Total 06-Rents, Rates & Taxes / Royalty                | 1.18                            |
|                                |                       |                             |                                  | 14 Minor Works                                         |                                 |
|                                |                       |                             |                                  | সৰু-সুৰা কামসমূহ                                       |                                 |
| 0.00                           | 4.52                  | 8.00                        | 8.00                             | 00 NULL                                                | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Normal                                              |                                 |
|                                |                       |                             |                                  | EE                                                     | 6.00                            |
| 0.00                           | 4.52                  | 8.00                        | 8.00                             | Total 14-Minor Works                                   | 6.00                            |
|                                |                       |                             |                                  | 15 Machinery and Equipment / Tools & Plants            |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                             | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|---------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                             | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                         | [6]                             |
| 0.00                           | 33.07                 | 0.00                        | 0.00                             | মন্ত্ৰ আৰু সা-সৰ্জুলি / আহিলা আৰু সা-<br>সৰঞ্জাম<br>99 Others<br>অন্যান্য<br>EE             | 36.00                           |
| 0.00                           | 33.07                 | 0.00                        | 0.00                             | Total 15-Machinery and Equipment / Tools & Plants                                           | 36.00                           |
| 0.00                           | 0.21                  | 1.02                        | 1.02                             | 16 Purchase of Motor Vehicles<br>যান-বাহনসমূহ<br>00 NULL                                    | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Purchase of Staff Vehicles<br>EE                                                         | 6.50                            |
| 0.00                           | 0.21                  | 1.02                        | 1.02                             | Total 16-Purchase of Motor Vehicles                                                         | 6.50                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>05 Asset Maintenance<br>সম্পত্তি ব্যৱস্থাপনা<br>EE        | 5.00                            |
| 0.00                           | 0.00                  | 2.04                        | 2.04                             | 99 Others<br>অন্যান্য<br>EE                                                                 | 2.24                            |
| 0.00                           | 0.00                  | 2.04                        | 2.04                             | Total 17-Maintenance                                                                        | 7.24                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান<br>05 Utensil<br>বাচন বৰ্তন<br>EE              | 5.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 98 Arrears<br>EE                                                                            | 24.00                           |
| 0.00                           | 24.32                 | 0.00                        | 0.00                             | 99 Others<br>অন্যান্য                                                                       | 0.00                            |
| 0.00                           | 24.32                 | 0.00                        | 0.00                             | Total 19-Materials & Supplies                                                               | 29.00                           |
| 0.00                           | 430.63                | 569.57                      | 569.57                           | Total 000-(No Sub-Sub Head)                                                                 | 700.96                          |
| 0.00                           | 430.63                | 569.57                      | 569.57                           | Total 1196-Processing                                                                       | 700.96                          |
| 0.00                           | 29.12                 | 13.64                       | 13.64                            | 1197 Distribution<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br>EE | 15.00                           |
| 0.00                           | 0.00                  | 17.87                       | 17.87                            | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE                                                 | 19.66                           |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                   | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                   | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                               | [6]                             |
| 0.00                           | 0.00                  | 0.26                        | 0.26                             | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই<br>EE        | 0.29                            |
| 0.00                           | 0.00                  | 0.79                        | 0.79                             | 06 Medical Allowance<br>চিকিৎসা ভাতা<br>EE                        | 0.87                            |
| 0.00                           | 0.00                  | 1.64                        | 1.64                             | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা<br>EE                    | 1.80                            |
| 0.00                           | 0.00                  | 0.52                        | 0.52                             | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ<br>EE        | 0.57                            |
| 0.00                           | 0.00                  | 0.10                        | 0.10                             | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ<br>EE           | 0.11                            |
| 0.00                           | 29.12                 | 34.82                       | 34.82                            | Total 01-Salaries                                                 | 38.30                           |
| 0.00                           | 0.39                  | 0.39                        | 0.39                             | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                                   | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 00 NULL                                                           |                                 |
|                                |                       |                             |                                  | 01 Regular<br>EE                                                  | 1.00                            |
| 0.00                           | 0.39                  | 0.39                        | 0.39                             | Total 03-Travel Expenses                                          | 1.00                            |
| 0.00                           | 0.00                  | 1.78                        | 1.78                             | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                           |                                 |
| 0.00                           | 2.54                  | 0.00                        | 0.00                             | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল<br>EE  | 1.95                            |
|                                |                       |                             |                                  | 99 Others<br>অন্যান্য<br>EE                                       | 2.75                            |
| 0.00                           | 2.54                  | 1.78                        | 1.78                             | Total 04-Office Expenses                                          | 4.70                            |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি |                                 |
|                                |                       |                             |                                  | 99 Others<br>অন্যান্য<br>EE                                       | 1.10                            |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | Total 06-Rents, Rates & Taxes / Royalty                           | 1.10                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 17 Maintenance<br>ৰক্ষণাবেক্ষণ                                    |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Departmental Building<br>বিভাগীয় গৃহ<br>EE                    | 1.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 05 Asset Maintenance<br>সম্পত্তি ব্যৱস্থাপনা                      |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                 | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                 | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                             | [6]                             |
| 0.00                           | 0.00                  | 1.50                        | 1.50                             | 99 Others<br>অন্যান্য                                                                                           | 2.00<br>0.00                    |
| 0.00                           | 0.00                  | 1.50                        | 1.50                             | Total 17-Maintenance                                                                                            | 3.00                            |
| 0.00                           | 32.05                 | 39.49                       | 39.49                            | Total 000-(No Sub-Sub Head)                                                                                     | 48.10                           |
| 0.00                           | 32.05                 | 39.49                       | 39.49                            | Total 1197-Distribution                                                                                         | 48.10                           |
| 0.00                           | 7.04                  | 3.15                        | 3.15                             | 1198 Creamery Schemes<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা                       | 3.46                            |
| 0.00                           | 0.00                  | 4.12                        | 4.12                             | 02 Dearness Allowance<br>মৰগীয়া বানচ                                                                           | 4.53                            |
| 0.00                           | 0.00                  | 0.20                        | 0.20                             | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই                                                            | 0.22                            |
| 0.00                           | 0.00                  | 0.14                        | 0.14                             | 06 Medical Allowance<br>চিকিৎসা ভাতা                                                                            | 0.15                            |
| 0.00                           | 0.00                  | 0.38                        | 0.38                             | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা                                                                        | 0.42                            |
| 0.00                           | 0.00                  | 0.13                        | 0.13                             | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ                                                            | 0.14                            |
| 0.00                           | 7.04                  | 8.12                        | 8.12                             | Total 01-Salaries                                                                                               | 8.92                            |
| 0.00                           | 0.13                  | 0.13                        | 0.13                             | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                                                                                 | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 00 NULL<br>01 Regular                                                                                           | 0.25                            |
| 0.00                           | 0.13                  | 0.13                        | 0.13                             | Total 03-Travel Expenses                                                                                        | 0.25                            |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল           | 1.10                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 04 Office Equipments including Computers &<br>Accessories<br>কম্পিউটাৰ আৰু সা-সঁজুলিকে ধৰি<br>কাৰ্যালয়ৰ সঁজুলি |                                 |



| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                    | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|--------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                    | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                | [6]                             |
| 0.00                           | 0.05                  | 0.00                        | 0.00                             | 99 Others<br>অন্যান্য<br>EE                                                                                        | 0.50                            |
|                                |                       |                             |                                  | EE                                                                                                                 | 0.10                            |
| 0.00                           | 0.05                  | 1.00                        | 1.00                             | Total 04-Office Expenses                                                                                           | 1.70                            |
| 0.00                           | 7.22                  | 9.25                        | 9.25                             | Total 000-(No Sub-Sub Head)                                                                                        | 10.87                           |
| 0.00                           | 7.22                  | 9.25                        | 9.25                             | Total 1198-Creamery Schemes                                                                                        | 10.87                           |
| 0.00                           | 115.50                | 64.91                       | 64.91                            | 1199 Establishment of Rural Dairy Centre<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br>EE | 71.40                           |
| 0.00                           | 0.00                  | 85.04                       | 85.04                            | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE                                                                        | 93.53                           |
| 0.00                           | 0.00                  | 1.18                        | 1.18                             | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই<br>EE                                                         | 1.30                            |
| 0.00                           | 0.00                  | 3.82                        | 3.82                             | 06 Medical Allowance<br>চিকিৎসা ভাতা<br>EE                                                                         | 4.20                            |
| 0.00                           | 0.00                  | 7.79                        | 7.79                             | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা<br>EE                                                                     | 8.57                            |
| 0.00                           | 0.00                  | 2.36                        | 2.36                             | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ<br>EE                                                         | 2.60                            |
| 0.00                           | 0.00                  | 0.10                        | 0.10                             | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ<br>EE                                                            | 0.11                            |
| 0.00                           | 115.50                | 165.20                      | 165.20                           | Total 01-Salaries                                                                                                  | 181.71                          |
| 0.00                           | 0.02                  | 0.00                        | 0.00                             | 02 Wages<br>মজুৰি<br>99 Others<br>অন্যান্য                                                                         | 0.00                            |
| 0.00                           | 0.02                  | 0.00                        | 0.00                             | Total 02-Wages                                                                                                     | 0.00                            |
| 0.00                           | 0.67                  | 0.67                        | 0.67                             | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>00 NULL                                                                         | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Regular<br>EE                                                                                                   | 0.50                            |
| 0.00                           | 0.67                  | 0.67                        | 0.67                             | Total 03-Travel Expenses                                                                                           | 0.50                            |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                             | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-----------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                             | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                         | [6]                             |
| 0.00                           | 0.00                  | 1.00                        | 1.00                             | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                                     |                                 |
|                                |                       |                             |                                  | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল                  |                                 |
| 0.00                           | 0.00                  | 0.75                        | 0.75                             | EE                                                                          | 1.10                            |
|                                |                       |                             |                                  | 04 Office Equipments including Computers &<br>Accessories                   |                                 |
|                                |                       |                             |                                  | কম্পিউটাৰ আৰু সা-সঁজুলিকে ধৰি<br>কাৰ্যালয়ৰ সঁজুলি                          |                                 |
|                                |                       |                             |                                  | EE                                                                          | 0.82                            |
| 0.00                           | 29.92                 | 0.00                        | 0.00                             | 99 Others                                                                   |                                 |
|                                |                       |                             |                                  | অন্যান্য                                                                    |                                 |
|                                |                       |                             |                                  | EE                                                                          | 9.75                            |
| 0.00                           | 29.92                 | 1.75                        | 1.75                             | Total 04-Office Expenses                                                    | 11.67                           |
|                                |                       |                             |                                  | 17 Maintenance<br>ৰক্ষণাবেক্ষণ                                              |                                 |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 01 Departmental Building<br>বিভাগীয় গৃহ                                    |                                 |
|                                |                       |                             |                                  | EE                                                                          | 1.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 03 Machinery and Equipment<br>যন্ত্ৰ আৰু সা-সঁজুলি                          |                                 |
|                                |                       |                             |                                  | EE                                                                          | 3.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 05 Asset Maintenance<br>সম্পত্তি ব্যৱস্থাপনা                                |                                 |
|                                |                       |                             |                                  | EE                                                                          | 3.00                            |
| 0.00                           | 0.21                  | 0.00                        | 0.00                             | 99 Others                                                                   |                                 |
|                                |                       |                             |                                  | অন্যান্য                                                                    |                                 |
|                                |                       |                             |                                  | EE                                                                          | 5.00                            |
| 0.00                           | 0.21                  | 0.00                        | 0.00                             | Total 17-Maintenance                                                        | 12.00                           |
| 0.00                           | 146.32                | 167.62                      | 167.62                           | Total 000-(No Sub-Sub Head)                                                 | 205.88                          |
| 0.00                           | 146.32                | 167.62                      | 167.62                           | Total 1199-Establishment of Rural Dairy Centre                              | 205.88                          |
| 9.99                           | 1344.82               | 1626.36                     | 1626.36                          | Total 192-Milk Supply Schemes                                               | 1972.90                         |
|                                |                       |                             |                                  | 789 Schedule Caste Component Plan<br>অনুসূচিত জাতি উপাংশ আঁচনি              |                                 |
|                                |                       |                             |                                  | 3823 Distribution of Jersey Cross Breed Milk Cow                            |                                 |
|                                |                       |                             |                                  | 000 (No Sub-Sub Head)                                                       |                                 |
|                                |                       |                             |                                  | 32 Grants-in-aid General (Non-Salary)<br>সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা) |                                 |
| 41.11                          | 0.00                  | 50.00                       | 50.00                            | 99 Others                                                                   |                                 |
|                                |                       |                             |                                  | অন্যান্য                                                                    |                                 |
|                                |                       |                             |                                  | SOPD-SCSP                                                                   | 100.00                          |
| 41.11                          | 0.00                  | 50.00                       | 50.00                            | Total 32-Grants-in-aid General (Non-Salary)                                 | 100.00                          |
| 41.11                          | 0.00                  | 50.00                       | 50.00                            | Total 000-(No Sub-Sub Head)                                                 | 100.00                          |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | [6]                             |
| 41.11                          | 0.00                  | 50.00                       | 50.00                            | Total 3823-Distribution of Jersey Cross Breed Milk Cow                                                                                                                                                                                                                                                                                                                                                                                                                                        | 100.00                          |
| 41.11                          | 0.00                  | 50.00                       | 50.00                            | Total 789-Schedule Caste Component Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 100.00                          |
|                                |                       |                             |                                  | 796 Tribal Area Sub-plan<br>জনজাতীয় অঞ্চল উপ-পৰিকল্পনা<br>3127 Haifer Rearing Package Scheme (<br>Distribution of Jersey Cross Bred Milk<br>Cows)<br><br>000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)<br>সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা)<br>99 Others<br>অন্যান্য<br><br>SOPD-TSP                                                                                                                                                                                       | 30.00                           |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 32-Grants-in-aid General (Non-Salary)                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 30.00                           |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 30.00                           |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 3127-Haifer Rearing Package Scheme ( Distribution<br>of Jersey Cross Bred Milk Cows)                                                                                                                                                                                                                                                                                                                                                                                                    | 30.00                           |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 796-Tribal Area Sub-plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 30.00                           |
| 51.10                          | 2230.45               | 2762.19                     | 2762.19                          | Revenue Account Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 3267.81                         |
|                                |                       |                             |                                  | <b>Capital Account</b><br><b>মূলধন শিতান</b><br>C. Capital Account of Economic Services<br>গ. অর্থনৈতিক সেৱাৰ মূলধনী হিচাপ<br>(a) Capital Account of Agriculture and Allied<br>Activities<br>(ক) কৃষি আৰু আনুসংগিক কাম-কাজৰ মূলধনী<br>হিচাপ<br>4404 Capital outlay on Dairy Development<br>00 (No Sub-Major Head)<br>001 Direction and Administration<br>0172 Head Quarters Establishment<br>000 (No Sub-Sub Head)<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br><br>SOPD-G | 0.10                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 13-Major Works                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.10                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 000-(No Sub-Sub Head)                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.10                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 0172-Head Quarters Establishment                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.10                            |
|                                |                       |                             |                                  | 0240 Subordinate Establishment<br>000 (No Sub-Sub Head)<br>13 Major Works                                                                                                                                                                                                                                                                                                                                                                                                                     |                                 |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                     | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                                                                     | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                                                                 | [6]                             |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br>SOPD-G                                                                                                                                   | 2.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 13-Major Works                                                                                                                                                                | 2.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 000-(No Sub-Sub Head)                                                                                                                                                         | 2.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 0240-Subordinate Establishment                                                                                                                                                | 2.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 001-Direction and Administration                                                                                                                                              | 2.10                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 102 Dairy Development Projects<br>দুগ্ধ উন্নয়ন প্রকল্প<br>1185 General Development<br>000 (No Sub-Sub Head)<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br>SOPD-G | 10.00                           |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 13-Major Works                                                                                                                                                                | 10.00                           |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 000-(No Sub-Sub Head)                                                                                                                                                         | 10.00                           |
| 0.00                           | 0.00                  | 30.00                       | 30.00                            | 557 Esstt. of 13 units of Commercial Dairy<br>Farming<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য                                                                  | 0.00                            |
| 0.00                           | 0.00                  | 30.00                       | 30.00                            | Total 13-Major Works                                                                                                                                                                | 0.00                            |
| 0.00                           | 0.00                  | 30.00                       | 30.00                            | Total 557-Esstt. of 13 units of Commercial Dairy Farming                                                                                                                            | 0.00                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 775 Infrastructure Development<br>13 Major Works<br>প্রধান কামসমূহ<br>01 Normal<br>সাধারণ<br>SOPD-G                                                                                 | 50.00                           |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 04 Committed Liabilities<br>প্রতিশ্রুতিবদ্ধ দেয়তা<br>SOPD-G                                                                                                                        | 1.00                            |
| 0.00                           | 0.00                  | 107.68                      | 107.68                           | 99 Others<br>অন্যান্য<br>SOPD-G                                                                                                                                                     | 184.00                          |
| 0.00                           | 0.00                  | 107.68                      | 107.68                           | Total 13-Major Works                                                                                                                                                                | 235.00                          |
| 0.00                           | 0.00                  | 107.68                      | 107.68                           | Total 775-Infrastructure Development                                                                                                                                                | 235.00                          |
| 0.00                           | 0.00                  | 137.68                      | 137.68                           | Total 1185-General Development                                                                                                                                                      | 245.00                          |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান                                                                                                                                                            | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                                                                                                                                                                            | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                                                                                                                                                                        | [6]                             |
| 0.00                           | 0.00                  | 137.68                      | 137.68                           | Total 102-Dairy Development Projects                                                                                                                                                       | 245.00                          |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 192 Milk Supply Schemes<br>1195 Procurement<br>000 (No Sub-Sub Head)<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br>SOPD-G                                                | 0.10                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 13-Major Works                                                                                                                                                                       | 0.10                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 000-(No Sub-Sub Head)                                                                                                                                                                | 0.10                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 1195-Procurement                                                                                                                                                                     | 0.10                            |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 192-Milk Supply Schemes                                                                                                                                                              | 0.10                            |
| 0.00                           | 0.00                  | 100.00                      | 100.00                           | 800 Other Expenditure<br>অন্যান্য ব্যয়<br>5863 Establishment of Dairy Science College,<br>Khanapara<br>000 (No Sub-Sub Head)<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য | 0.00                            |
| 0.00                           | 0.00                  | 100.00                      | 100.00                           | Total 13-Major Works                                                                                                                                                                       | 0.00                            |
| 0.00                           | 0.00                  | 100.00                      | 100.00                           | Total 000-(No Sub-Sub Head)                                                                                                                                                                | 0.00                            |
| 0.00                           | 0.00                  | 100.00                      | 100.00                           | Total 5863-Establishment of Dairy Science College,<br>Khanapara                                                                                                                            | 0.00                            |
| 0.00                           | 0.00                  | 50.00                       | 50.00                            | 5864 Fodder Block Manufacturing Unit<br>000 (No Sub-Sub Head)<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br>SOPD-ODS                                                     | 20.00                           |
| 0.00                           | 0.00                  | 50.00                       | 50.00                            | Total 13-Major Works                                                                                                                                                                       | 20.00                           |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | 15 Machinery and Equipment / Tools & Plants<br><br>যন্ত্ৰ আৰু সা-সঁজুলি / আহিলা আৰু সা-<br>সৰঞ্জাম<br><br>99 Others<br>অন্যান্য<br>SOPD-G                                                  | 22.00                           |
| 0.00                           | 0.00                  | 0.00                        | 0.00                             | Total 15-Machinery and Equipment / Tools & Plants                                                                                                                                          | 22.00                           |
| 0.00                           | 0.00                  | 50.00                       | 50.00                            | Total 000-(No Sub-Sub Head)                                                                                                                                                                | 42.00                           |

| Actual 2016-17<br>প্রকৃত ব্যয় |                       | Budget<br>Estimates 2017-18 | Revised<br>Estimates 2017-<br>18 | Head of Account<br>হিচাপৰ শিতান            | Budget<br>Estimates 2018-<br>19 |
|--------------------------------|-----------------------|-----------------------------|----------------------------------|--------------------------------------------|---------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | ব্যয়ৰ আনুমানিক<br>হিচাপ    | সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                                            | ব্যয়ৰ আনুমানিক<br>হিচাপ        |
| [1]                            | [2]                   | [3]                         | [4]                              | [5]                                        | [6]                             |
| 0.00                           | 0.00                  | 50.00                       | 50.00                            | Total 5864-Fodder Block Manufacturing Unit | 42.00                           |
| 0.00                           | 0.00                  | 150.00                      | 150.00                           | Total 800-Other Expenditure                | 42.00                           |
| 0.00                           | 0.00                  | 287.68                      | 287.68                           | Capital Account Total                      | 289.20                          |
| 51.10                          | 2230.45               | 3049.87                     | 3049.87                          | Grand Total (Revenue + Capital)            | 3557.01                         |