

CONFIDENTIAL

গোপনীয়

(TILL PLACED IN THE ASSEMBLY)

(সদনত উত্থাপন কৰালৈকে)



10

# GOVERNMENT OF ASSAM

অসম চৰকাৰ

DEMANDS FOR GRANTS  
OF  
DEPARTMENT OF FOREST, SOIL CONSERVATION,  
PANCHAYAT AND RURAL DEVELOPMENT

FOR THE YEAR  
2015 - 2016

২০১৫ - ২০১৬ চনৰ বাবে বন, ভূমি সংৰক্ষণ, পঞ্চায়ত আৰু গাঁও উন্নয়ন বিভাগৰ মঞ্জুৰীৰ দাবী সমূহ

VOLUME - II PART - X

দ্বিতীয় খণ্ড - অংশ - ১০

GRANT Nos. 51, 55, 56 & 57

মঞ্জুৰী নং - ৫১, ৫৫, ৫৬ আৰু ৫৭

(AS PRESENTED TO THE LEGISLATURE)

(বিধান সভাত যেনেদৰে উত্থাপিত)

**DEMANDS FOR GRANTS**

দাবী মঞ্জুৰী

| REVENUE ACCOUNT<br>বাজহ শিতান  | GRANT NO.51<br>মঞ্জুৰী নং-৫১ | SOIL AND WATER CONSERVATION<br>ভূমি আৰু জল সংৰক্ষণ                                    | Page No. |
|--------------------------------|------------------------------|---|----------|
|                                |                              | 2402- SOIL AND WATER CONSERVATION<br>ভূমি আৰু জল সংৰক্ষণ                              | X—3      |
|                                |                              | 2415- AGRICULTURAL RESEARCH AND EDUCATION<br>বনানীকৰণ আৰু বনাপ্ৰানী                   | X—15     |
| CAPITAL ACCOUNT<br>মূলধন শিতান |                              | 4402- CAPITAL ACCOUNT<br>মূলধন শিতান  | X—18     |
| REVENUE ACCOUNT<br>বাজহ শিতান  | GRANT NO.55<br>মঞ্জুৰী নং-৫৫ | FORESTRY AND WILD LIFE<br>বনানীকৰণ আৰু বনাপ্ৰানী                                      |          |
|                                |                              | 2406- FORESTRY AND WILD LIFE<br>বনানীকৰণ আৰু বনাপ্ৰানী                                | X—21     |
|                                |                              | 2415- AGRICULTURAL RESEARCH AND EDUCATION<br>কৃষি গৱেষণা আৰু শিক্ষা                   | X—55     |
| CAPITAL ACCOUNT<br>মূলধন শিতান |                              | 4406 CAPITAL OUTLAY ON FORESTRY & WILDLIFE  | X—59     |
| REVENUE ACCOUNT<br>বাজহ শিতান  | GRANT NO.56<br>মঞ্জুৰী নং-৫৬ | RURAL DEVELOPMENT (PANCHAYAT)<br>গ্ৰাম্য উন্নয়ন (পঞ্চায়ত)                           |          |
|                                |                              | 2015 ELECTION   | X—63     |
|                                |                              | 2236- NUTRITION<br>পুষ্টিসাধন   | X—65     |
|                                |                              | 2515- OTHER RURAL DEVELOPMENT PROGRAMME<br>অন্যান্য গ্ৰাম্য উন্নয়ন আঁঠনি             | X—66     |
| REVENUE ACCOUNT<br>বাজহ শিতান  | GRANT NO.57<br>মঞ্জুৰী নং-৫৭ | RURAL DEVELOPMENT<br>গ্ৰাম্য উন্নয়ন  |          |
|                                |                              | 2216- HOUSING   | X—84     |
|                                |                              | 2501- SPECIAL PROGRAMME FOR RURAL<br>DEVELOPMENT<br>গ্ৰাম্য উন্নয়নৰ বাবে বিশেষ আঁঠনি | X—84     |
|                                |                              | 2505- RURAL EMPLOYMENT(1)   | X—94     |

GRANT NO. 51-SOIL & WATER CONSERVATION

মজুৰী নং ০১ - ভূমি আৰু জল সংৰক্ষণ

I-Estimate of the amount required for the year ending 31st March,2016 to defray the expenses in connection with the Administration of "Soil & Water Conservation"

২০১৬ চনৰ ৩১ মাৰ্চত শেষ হ'বলগীয়া বছৰটোত 'ভূমি আৰু জল সংৰক্ষণ' ক্ষেত্ৰত বহন কৰিবলগীয়া ব্যয়ৰ আনুমানিক হিচাপ

|                    | REVENUE<br>বাজহ | CAPITAL<br>মূলধন | TOTAL<br>মুঠ | (Rs.in Lakhs)<br>পাথ টকাৰ হিচাপত |
|--------------------|-----------------|------------------|--------------|----------------------------------|
| Voted গৃহীত        | 20509.59        | 315.00           | 20824.59     |                                  |
| Charged<br>ধাৰ্য্য | 0.00            | 0.00             | 0.00         |                                  |

II-The heads under which this grant will be accounted for by the "Soil Conservation Department"  
ভূমি আৰু জল সংৰক্ষণ বিভাগৰ দ্বাৰা নিয়ন্ত্ৰিত এই ধন হিচাপৰ উপ-শিতালসমূহ।

| Actual<br>2013-14<br>প্ৰকৃত ব্যয়     |                       | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                 | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                       |
|---------------------------------------|-----------------------|---|-----------------------|--|-----------------------|---|---|-----------------------|
| General<br>সাধাৰণ                     |                       | General<br>সাধাৰণ                                 |                       | General<br>সাধাৰণ  |                       |   | General<br>সাধাৰণ                                 |                       |
| Plan<br>পৰিকল্পনা                     | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বাভাবিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক |
| [1]                                   | [2]                   | [3]   | [4]                   | [5]  | [6]                   | [7]   | [8]   | [9]                   |
| <b>PART - I - DETAILS</b>             |                       |   |                       |  |                       |   |   |                       |
| প্ৰথম খণ্ডৰ বিশদ বিৱৰণ                |                       |   |                       |  |                       |   |   |                       |
| 3684.59                               | 2697.33               | 21086.20  | 3239.29               | 21246.20   | 3253.29               | 2402 Soil and Water Conservation                                | 16261.20  | 3809.10               |
| 0.00                                  | 209.55                | 0.00  | 260.89                | 0.00   | 260.89                | ভূমি আৰু জল সংৰক্ষণ<br>2415 Agricultural Research and Education | 0.00  | 439.29                |
| 0.00                                  | 0.00                  | 700.00  | 0.00                  | 700.00   | 0.00                  | কৃষি গৱেষণা আৰু শিক্ষা<br>4402 Capital Account                  | 315.00  | 0.00                  |
| 3684.59                               | 2906.88               | 21786.20  | 3500.18               | 21946.20   | 3514.18               | <b>Grand Total</b>  | 16576.20  | 4248.39               |
| <b>PART - II - DETAILS</b>            |                       |   |                       |  |                       |   |   |                       |
| দ্বিতীয় খণ্ডৰ বিশদ বিৱৰণ             |                       |   |                       |  |                       |   |   |                       |
| <b>Revenue Account</b>                |                       |   |                       |  |                       |   |   |                       |
| <b>বাজহ শিতান</b>                     |                       |   |                       |  |                       |   |   |                       |
| C. Economic Services                  |                       |   |                       |  |                       |   |   |                       |
| গ. অৰ্থনৈতিক সেৱা                     |                       |   |                       |  |                       |   |   |                       |
| (a) Agriculture and Allied Activities |                       |   |                       |  |                       |   |   |                       |
| (ক) কৃষি আৰু আনুসংগিক কাৰ্য           |                       |   |                       |  |                       |   |   |                       |
| 2402 Soil and Water Conservation      |                       |   |                       |  |                       |   |   |                       |
| ভূমি আৰু জল সংৰক্ষণ                   |                       |   |                       |  |                       |   |   |                       |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক<br>হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                             | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                       |
|-----------------------------------|-----------------------|---|-----------------------|---|-----------------------|---|---|-----------------------|
| General<br>সাধাৰণ                 |                       | General<br>সাধাৰণ                                 |                       | General<br>সাধাৰণ   |                       |   | General<br>সাধাৰণ                                 |                       |
| Plan পৰিকল্পনা                    | Non-Plan<br>স্বাভাৱিক | Plan পৰিকল্পনা                                    | Non-Plan<br>স্বাভাৱিক | Plan পৰিকল্পনা  | Non-Plan<br>স্বাভাৱিক |   | Plan পৰিকল্পনা                                    | Non-Plan<br>স্বাভাৱিক |
| {1}                               | {2}                   | {3}   | {4}                   | {5}   | {6}                   | {7}   | {8}   | {9}                   |
| 0.00                              | 2597.95               | 0.00  | 3154.00               | 0.00  | 3154.00               | 00 (No Sub-Major Head)                                      |   |                       |
|                                   |                       |   |                       |   |                       | 001 Direction and Administration                            | 0.00  | 3744.05               |
|                                   |                       |   |                       |   |                       | নিৰ্দেশনা আৰু প্ৰশাসন                                       |   |                       |
| 10.00                             | 41.66                 | 0.00  | 51.91                 | 0.00  | 51.91                 | 101 Soil Survey and Testing                                 | 10.00   | 85.05                 |
|                                   |                       |   |                       |   |                       | ভূমি জৰীপ আৰু পৰীক্ষণ                                       |   |                       |
| 2288.84                           | 48.67                 | 2110.00   | 22.99                 | 2270.00   | 22.99                 | 102 Soil Conservation                                       | 1973.00   | 0.00                  |
|                                   |                       |   |                       |   |                       | ভূমি সংৰক্ষণ  |   |                       |
| 833.24                            | 9.05                  | 18626.20  | 10.03                 | 18626.20  | 10.03                 | 103 Land Reclamation and Development                        | 14168.20  | 0.00                  |
|                                   |                       |   |                       |   |                       | ভূমি পুনৰ্দ্ধাৰ আৰু উন্নয়ন                                 |   |                       |
| 0.00                              | 0.00                  | 0.00  | 0.36                  | 0.00  | 14.36                 | 109 Extension and Training                                  | 0.00  | 0.00                  |
|                                   |                       |   |                       |   |                       | সম্প্ৰসাৰণ আৰু প্ৰশিক্ষণ                                    |   |                       |
| 131.38                            | 0.00                  | 100.00  | 0.00                  | 100.00  | 0.00                  | 796 Tribal Areas Sub-Plan                                   | 110.00  | 0.00                  |
| 421.15                            | 0.00                  | 250.00  | 0.00                  | 250.00  | 0.00                  | 800 Other Expenditure                                       | 0.00  | 0.00                  |
|                                   |                       |   |                       |   |                       | অন্যান্য ব্যয়  |   |                       |
| 3684.59                           | 2697.33               | 21086.20  | 3238.29               | 21246.20  | 3253.29               | Total 00-(No Sub-Major Head)                                | 16261.20  | 3809.10               |
|                                   |                       |   |                       |   |                       | 2415 Agricultural Research and Education                    |   |                       |
|                                   |                       |   |                       |   |                       | কৃষি গৱেষণা আৰু শিক্ষা                                      |   |                       |
| 0.00                              | 164.35                | 0.00  | 207.81                | 0.00  | 207.81                | 02 Soil and Water Conservation                              |   |                       |
|                                   |                       |   |                       |   |                       | 004 Research  | 0.00  | 370.54                |
|                                   |                       |   |                       |   |                       | গৱেষণা  |   |                       |
| 0.00                              | 45.20                 | 0.00  | 53.08                 | 0.00  | 53.08                 | 277 Veterinary Education & Training<br>(Education)          | 0.00  | 68.75                 |
|                                   |                       |   |                       |   |                       | পশু চিকিৎসা শিক্ষা আৰু প্ৰশিক্ষণ                            |   |                       |
| 0.00                              | 209.55                | 0.00  | 260.89                | 0.00  | 260.89                | Total 02-Soil and Water Conservation                        | 0.00  | 439.29                |
| 3684.59                           | 2906.88               | 21086.20  | 3501.18               | 21246.20  | 3514.18               | Revenue Account Total                                       | 16261.20  | 4248.39               |
|                                   |                       |   |                       |   |                       | Capital Account<br>মূলধন শিতান                              |   |                       |
|                                   |                       |   |                       |   |                       | C. Capital Account of Economic<br>Services                  |   |                       |
|                                   |                       |   |                       |   |                       | গ. অৰ্থনৈতিক সেৱাৰ মূলধনী হিচাপ                             |   |                       |
|                                   |                       |   |                       |   |                       | (a) Capital Account of Agriculture and<br>Allied Activities |   |                       |
|                                   |                       |   |                       |   |                       | (ক) কৃষি আৰু আনুসংগিক কাম-কাজৰ<br>মূলধনী হিচাপ              |   |                       |
|                                   |                       |   |                       |   |                       | 4402 Capital Account  |   |                       |
|                                   |                       |   |                       |   |                       | 00 (No Sub-Major Head)                                      |   |                       |
| 0.00                              | 0.00                  | 700.00  | 0.00                  | 700.00  | 0.00                  | 102 Soil Conservation                                       | 315.00  | 0.00                  |



| Actual<br>2013-14<br>প্রকৃত ব্যয়     |                      | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                      | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক<br>হিচাপ |                      | Head of Account<br>হিচাপৰ পিতান | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                      |
|---------------------------------------|----------------------|---|----------------------|---|----------------------|---------------------------------|---|----------------------|
| General<br>সাধাৰণ                     |                      | General<br>সাধাৰণ                                 |                      | General<br>সাধাৰণ   |                      |                                 | General<br>সাধাৰণ                                 |                      |
| Plan<br>পৰিকল্পনা                     | Non-Plan<br>যাতায়াত | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>যাতায়াত | Plan<br>পৰিকল্পনা   | Non-Plan<br>যাতায়াত |                                 | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>যাতায়াত |
| [1]                                   | [2]                  | [3]   | [4]                  | [5]   | [6]                  | [7]                             | [8]   | [9]                  |
| 0.00                                  | 0.00                 | 700.00  | 0.00                 | 700.00  | 0.00                 | ভূমি সংৰক্ষণ                    |   |                      |
|                                       |                      |   |                      |   |                      | Total 00-(No Sub-Major Head)    | 315.00  | 0.00                 |
| 0.00                                  | 0.00                 | 700.00  | 0.00                 | 700.00  | 0.00                 | Capital Account Total           | 315.00  | 0.00                 |
| 3884.59                               | 2906.88              | 21788.20  | 3500.18              | 21846.20  | 3514.18              | Grand Total (Revenue & Capital) | 18576.20  | 2248.39              |
| <b>PART - III - DETAILS</b>           |                      |   |                      |   |                      |                                 |   |                      |
| ভূমি সংৰক্ষণ                          |                      |   |                      |   |                      |                                 |   |                      |
| <b>Revenue Account</b>                |                      |   |                      |   |                      |                                 |   |                      |
| <b>বাজহ শিতান</b>                     |                      |   |                      |   |                      |                                 |   |                      |
| <b>C. Economic Services</b>           |                      |   |                      |   |                      |                                 |   |                      |
| <b>গ. অর্থনৈতিক সেৱা</b>              |                      |   |                      |   |                      |                                 |   |                      |
| (a) Agriculture and Allied Activities |                      |   |                      |   |                      |                                 |   |                      |
| (ক) কৃষি আৰু আনুসংগিক কাৰ্য           |                      |   |                      |   |                      |                                 |   |                      |
| 2402 Soil and Water Conservation      |                      |   |                      |   |                      |                                 |   |                      |
| ভূমি আৰু জল সংৰক্ষণ                   |                      |   |                      |   |                      |                                 |   |                      |
| 00 (No Sub-Major Head)                |                      |   |                      |   |                      |                                 |   |                      |
| 001 Direction and Administration      |                      |   |                      |   |                      |                                 |   |                      |
| নিৰ্দেশনা আৰু প্ৰশাসন                 |                      |   |                      |   |                      |                                 |   |                      |
| 0172 Head Quarters Establishment      |                      |   |                      |   |                      |                                 |   |                      |
| 000 (No Sub-Sub Head)                 |                      |   |                      |   |                      |                                 |   |                      |
| 01 Salaries                           |                      |   |                      |   |                      |                                 |   |                      |
| দৰমহা                                 |                      |   |                      |   |                      |                                 |   |                      |
| 0.00                                  | 158.64               | 0.00  | 86.51                | 0.00  | 86.51                | 01 Pay                          | 0.00  | 96.43                |
| দৰমহা                                 |                      |   |                      |   |                      |                                 |   |                      |
| 0.00                                  | 0.00                 | 0.00  | 93.43                | 0.00  | 93.43                | 02 Dearness Allowance           | 0.00  | 113.31               |
| মৰগীয়া বানচ                          |                      |   |                      |   |                      |                                 |   |                      |
| 0.00                                  | 0.00                 | 0.00  | 1.73                 | 0.00  | 1.73                 | 05 Leave Travel Concession      | 0.00  | 1.88                 |
| ছুটি কাৰ্য্যকৰণৰ ব্যয়                |                      |   |                      |   |                      |                                 |   |                      |
| 0.00                                  | 0.00                 | 0.00  | 4.06                 | 0.00  | 4.06                 | 06 Medical Allowance            | 0.00  | 4.97                 |
| চিকিৎসা ভাতা                          |                      |   |                      |   |                      |                                 |   |                      |
| 0.00                                  | 0.00                 | 0.00  | 12.98                | 0.00  | 12.98                | 07 House Rent Allowance         | 0.00  | 14.47                |
| ঘৰ ভাড়া ভাতা                         |                      |   |                      |   |                      |                                 |   |                      |
| 0.00                                  | 0.00                 | 0.00  | 3.46                 | 0.00  | 3.46                 | 08 Medical Reimbursement        | 0.00  | 3.63                 |
| চিকিৎসাজনিত ব্যয় পৰিশোধ              |                      |   |                      |   |                      |                                 |   |                      |
| 0.00                                  | 158.64               | 0.00  | 202.17               | 0.00  | 202.17               | Total 01-Salaries               | 0.00  | 234.69               |
| 0.00                                  | 0.69                 | 0.00  | 0.72                 | 0.00  | 0.72                 | 03 Travel Expenses              | 0.00  | 1.00                 |
| ভ্ৰমণ খৰচ                             |                      |   |                      |   |                      |                                 |   |                      |
| 0.00                                  | 0.69                 | 0.00  | 0.72                 | 0.00  | 0.72                 | Total 03 Travel Expenses        | 0.00  | 1.00                 |
| 04 Office Expenses                    |                      |   |                      |   |                      |                                 |   |                      |
| কাৰ্য্যালয়ৰ ব্যয়                    |                      |   |                      |   |                      |                                 |   |                      |
| 0.00                                  | 0.00                 | 0.00  | 0.00                 | 0.00  | 0.00                 | 01 Postage Stamp                | 0.00  | 1.00                 |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                     | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                     | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক হিচাপ |                     | Head of Account<br>হিচাপৰ বিভাগ   | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                     |
|-----------------------------------|---------------------|---|---------------------|--|---------------------|---|---|---------------------|
| General<br>সাধাৰণ                 |                     | General<br>সাধাৰণ                                 |                     | General<br>সাধাৰণ  |                     |   | General<br>সাধাৰণ                                 |                     |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>যাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>যাভাবিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>যাভাবিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>যাভাবিক |
| [1]                               | [2]                 | [3]   | [4]                 | [5]  | [6]                 | [7]   | [8]   | [9]                 |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | ডাক টিকেট<br>02 Telephone Charge<br>টেলিফোন মাচুল   | 0.00  | 1.50                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল  | 0.00  | 12.50               |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 04 Office Equipments including Computers<br>& Accessories<br>কম্পিউটাৰ আৰু সা-সঁজুলিকে ধৰি<br>কাৰ্যালয়ৰ সঁজুলি | 0.00  | 1.50                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰপত্ৰৰ মুদ্ৰণ   | 0.00  | 3.00                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 07 Liveries<br>মোছাকি ভাড়া   | 0.00  | 1.00                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 08 Purchase and Maintenance of Staff<br>Vehicles<br>কৰ্মচাৰীৰ ব্যৱহৃত যান-বাহন ক্ৰয়<br>আৰু মেৰামতি             | 0.00  | 0.50                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 09 Petrol, Oil and Lubricants (POL)<br>পেট্ৰল, তেল আদি  | 0.00  | 0.20                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 10 Books and Periodicals<br>পুথি আৰু সাময়িক পত্ৰিকা  | 0.00  | 0.10                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 11 Refreshment Expenses<br>লঘু আহাৰৰ ব্যয়  | 0.00  | 0.20                |
| 0.00                              | 6.84                | 0.00  | 7.10                | 0.00   | 7.10                | 99 Others<br>অন্যান্য   | 0.00  | 0.50                |
| 0.00                              | 6.84                | 0.00  | 7.10                | 0.00   | 7.10                | Total 04-Office Expenses  | 0.00  | 22.00               |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 05 Payment for Professional and Special<br>Services<br>বৃত্তিগত আৰু বিশেষ সেৱাসমূহৰ<br>বাবে পৰিশোধ              |   |                     |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 99 Others<br>অন্যান্য   | 0.00  | 3.00                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | Total 05-Payment for Professional and<br>Special Services   | 0.00  | 3.00                |
| 0.00                              | 0.00                | 0.00  | 0.75                | 0.00   | 0.75                | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰা ৰয়েল্টি  |   |                     |
| 0.00                              | 0.00                | 0.00  | 0.75                | 0.00   | 0.75                | 99 Others<br>অন্যান্য   | 0.00  | 0.00                |
| 0.00                              | 0.00                | 0.00  | 0.75                | 0.00   | 0.75                | Total 06-Rents, Rates & Taxes / Royalty   | 0.00  | 0.00                |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                     | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                     | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক হিচাপ |                     | Head of Account<br>হিচাপৰ পিডান   | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                     |
|-----------------------------------|---------------------|---|---------------------|--|---------------------|---|---|---------------------|
| General<br>সাধাৰণ                 |                     | General<br>সাধাৰণ                                 |                     | General<br>সাধাৰণ  |                     |   | General<br>সাধাৰণ                                 |                     |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>হাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>হাভাবিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>হাভাবিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>হাভাবিক |
| [1]                               | [2]                 | [3]   | [4]                 | [5]  | [6]                 | [7]   | [8]   | [9]                 |
| 0.00                              | 0.00                | 0.00  | 0.11                | 0.00   | 0.11                | 10 Scholarship and Stipend.<br>বৃত্তি আৰু জলপানি  | 0.00  | 14.00               |
| 0.00                              | 0.00                | 0.00  | 0.11                | 0.00   | 0.11                | 99 Others<br>অন্যান্য   | 0.00  | 14.00               |
|                                   |                     |   |                     |  |                     | Total 10-Scholarship and Stipend  | 0.00  | 14.00               |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 15 Machinery and Equipment / Tools &<br>Plants<br>যন্ত্ৰ আৰু সা-সঁজুলি / আহিলা আৰু সা-<br>সৰঞ্জাম | 0.00  | 28.00               |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 99 Others<br>অন্যান্য   | 0.00  | 28.00               |
|                                   |                     |   |                     |  |                     | Total 15-Machinery and Equipment / Tools<br>& Plants  | 0.00  | 28.00               |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 17 Maintenance<br>বহুপৰিষ্কাৰ   | 0.00  | 100.00              |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 99 Others<br>অন্যান্য   | 0.00  | 100.00              |
|                                   |                     |   |                     |  |                     | Total 17-Maintenance  | 0.00  | 100.00              |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 26 Other Charges<br>অন্যান্য মাচুল  | 0.00  | 1.00                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 02 Disaster management<br>দুৰ্ঘটনা ব্যৱস্থাপনা  | 0.00  | 10.00               |
| 0.00                              | 0.23                | 0.00  | 0.27                | 0.00   | 0.27                | 03 Training<br>প্ৰশিক্ষণ  | 0.00  | 0.50                |
| 0.00                              | 0.23                | 0.00  | 0.27                | 0.00   | 0.27                | 99 Others<br>অন্যান্য   | 0.00  | 0.50                |
|                                   |                     |   |                     |  |                     | Total 26-Other Charges  | 0.00  | 11.50               |
| 0.00                              | 166.40              | 0.00  | 211.12              | 0.00   | 211.12              | Total 000-(No Sub-Sub Head)   | 0.00  | 414.19              |
| 0.00                              | 166.40              | 0.00  | 211.12              | 0.00   | 211.12              | Total 0172-Head Quarters Establishment  | 0.00  | 414.19              |
| 0.00                              | -0.03               | 0.00  | 0.00                | 0.00   | 0.00                | 0240 Subordinate Establishment<br><br>000 (No Sub-Sub Head)<br>00 (No Detail Head)                | 0.00  | 0.00                |
| 0.00                              | -0.03               | 0.00  | 0.00                | 0.00   | 0.00                | Total 00 (No Detail Head)   | 0.00  | 0.00                |
| 0.00                              | 2402.77             | 0.00  | 1237.12             | 0.00   | 1237.12             | 01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা   | 0.00  | 1314.34             |

| Actual 2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান   | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                       |
|--------------------------------|-----------------------|---|-----------------------|--|-----------------------|---|---|-----------------------|
| General<br>সাধাৰণ              |                       | General<br>সাধাৰণ                                 |                       | General<br>সাধাৰণ  |                       |   | General<br>সাধাৰণ                                 |                       |
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাৱিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাৱিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বাভাৱিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাৱিক |
| [1]                            | [2]                   | [3]   | [4]                   | [5]  | [6]                   |   | [7]   | [8]                   |
| 0.00                           | 0.00                  | 0.00  | 1336.09               | 0.00   | 1336.09               | 02 Dearness Allowance<br>মৰগীয়া বানচ   | 0.00  | 1544.35               |
| 0.00                           | 0.00                  | 0.00  | 24.74                 | 0.00   | 24.74                 | 05 Leave Travel Concession<br>ছুটি কাৰ্য্যকৰণ বেহাই   | 0.00  | 30.00                 |
| 0.00                           | 0.00                  | 0.00  | 69.14                 | 0.00   | 69.14                 | 06 Medical Allowance<br>চিকিৎসা ভাতা  | 0.00  | 73.37                 |
| 0.00                           | 0.00                  | 0.00  | 185.57                | 0.00   | 185.57                | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা  | 0.00  | 197.16                |
| 0.00                           | 0.00                  | 0.00  | 49.48                 | 0.00   | 49.48                 | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ  | 0.00  | 60.00                 |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00   | 0.00                  | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ   | 0.00  | 60.00                 |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00   | 0.00                  | 99 Others<br>অন্যান্য   | 0.00  | 6.64                  |
| 0.00                           | 2402.77               | 0.00  | 2902.14               | 0.00   | 2902.14               | Total 01-Salaries   | 0.00  | 3285.86               |
| 0.00                           | 18.83                 | 0.00  | 24.00                 | 0.00   | 24.00                 | 02 Wages<br>মজুৰি<br>02 Wages to Muster Roll Employees<br>মাষ্টাৰ ৰল কৰ্মচাৰীলৈ মজুৰি                               | 0.00  | 18.00                 |
| 0.00                           | 18.83                 | 0.00  | 24.00                 | 0.00   | 24.00                 | Total 02-Wages  | 0.00  | 18.00                 |
| 0.00                           | 2.35                  | 0.00  | 5.51                  | 0.00   | 5.51                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ   | 0.00  | 5.00                  |
| 0.00                           | 2.35                  | 0.00  | 5.51                  | 0.00   | 5.51                  | Total 03 Travel Expenses  | 0.00  | 5.00                  |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00   | 0.00                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল               | 0.00  | 5.00                  |
| 0.00                           | 5.83                  | 0.00  | 5.43                  | 0.00   | 5.43                  | 99 Others<br>অন্যান্য   | 0.00  | 10.00                 |
| 0.00                           | 5.83                  | 0.00  | 5.43                  | 0.00   | 5.43                  | Total 04-Office Expenses  | 0.00  | 15.00                 |
| 0.00                           | 1.80                  | 0.00  | 5.80                  | 0.00   | 5.80                  | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েন্টি<br>01 Rents for Hired Building<br>ঘৰ ভাড়াৰ নিৰিখ | 0.00  | 6.00                  |
| 0.00                           | 1.80                  | 0.00  | 5.80                  | 0.00   | 5.80                  | Total 06-Rents, Rates & Taxes / Royalty   | 0.00  | 6.00                  |



| Actual<br>2013-14<br>প্রকৃত ব্যয় |                    | Budget Estimates 2014-15<br>ব্যয় আনুমানিক হিচাপ |                    | Revised Estimates 2014-15<br>সংশোধিত ব্যয় আনুমানিক হিচাপ |                    | Head of Account<br>হিচাপ পিতান                       | Budget Estimates 2015-16<br>ব্যয় আনুমানিক হিচাপ |                    |
|-----------------------------------|--------------------|--|--------------------|---|--------------------|--|--|--------------------|
| General<br>সাধারণ                 |                    | General<br>সাধারণ                                |                    | General<br>সাধারণ   |                    |  | General<br>সাধারণ                                |                    |
| Plan<br>পরিকল্পনা                 | Non-Plan<br>যাচাইক | Plan<br>পরিকল্পনা                                | Non-Plan<br>যাচাইক | Plan<br>পরিকল্পনা   | Non-Plan<br>যাচাইক |  | Plan<br>পরিকল্পনা                                | Non-Plan<br>যাচাইক |
| [1]                               | [2]                | [3]  | [4]                | [5]   | [6]                | [7]  | [8]  | [9]                |
| 0.00                              | 2431.55            | 0.00   | 2942.88            | 0.00  | 2942.88            | Total 000-(No Sub-Sub Head)                          | 0.00   | 3329.86            |
| 0.00                              | 2431.55            | 0.00   | 2942.88            | 0.00  | 2942.88            | Total 0240-Subordinate Establishment                 | 0.00   | 3329.86            |
| 0.00                              | 2597.95            | 0.00   | 3154.00            | 0.00  | 3154.00            | Total 001-Direction and Administration               | 0.00   | 3744.05            |
|                                   |                    |  |                    |   |                    | 101 Soil Survey and Testing<br>ভূমি জরীপ এবং পরীক্ষণ |  |                    |
|                                   |                    |  |                    |   |                    | 1135 General Survey & Testing                        |  |                    |
|                                   |                    |  |                    |   |                    | 000 (No Sub-Sub Head)                                |  |                    |
|                                   |                    |  |                    |   |                    | 01 Salaries<br>দরমহা                                 |  |                    |
| 0.00                              | 41.66              | 0.00   | 21.88              | 0.00  | 21.88              | 01 Pay<br>দরমহা                                      | 0.00   | 26.04              |
| 0.00                              | 0.00               | 0.00   | 23.63              | 0.00  | 23.63              | 02 Dearness Allowance<br>মরগীয়া বানচ                | 0.00   | 30.60              |
| 0.00                              | 0.00               | 0.00   | 0.44               | 0.00  | 0.44               | 05 Leave Travel Concession<br>ছুটি কালীন ভ্রমণ বেহাই | 0.00   | 1.00               |
| 0.00                              | 0.00               | 0.00   | 1.01               | 0.00  | 1.01               | 06 Medical Allowance<br>চিকিৎসা ভাতা                 | 0.00   | 1.30               |
| 0.00                              | 0.00               | 0.00   | 3.28               | 0.00  | 3.28               | 07 House Rent Allowance<br>ঘর ভাড়া ভাতা             | 0.00   | 3.91               |
| 0.00                              | 0.00               | 0.00   | 0.88               | 0.00  | 0.88               | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পরিশোধ | 0.00   | 1.00               |
| 0.00                              | 41.66              | 0.00   | 51.12              | 0.00  | 51.12              | Total 01-Salaries                                    | 0.00   | 63.85              |
| 0.00                              | 0.00               | 0.00   | 0.41               | 0.00  | 0.41               | 03 Travel Expenses<br>ভ্রমণ খরচ                      | 0.00   | 0.60               |
| 0.00                              | 0.00               | 0.00   | 0.41               | 0.00  | 0.41               | Total 03 Travel Expenses                             | 0.00   | 0.60               |
|                                   |                    |  |                    |   |                    | 04 Office Expenses<br>কার্যালয় ব্যয়                |  |                    |
| 0.00                              | 0.00               | 0.00   | 0.30               | 0.00  | 0.30               | 99 Others<br>অন্যান্য                                | 0.00   | 0.50               |
| 0.00                              | 0.00               | 0.00   | 0.30               | 0.00  | 0.30               | Total 04-Office Expenses                             | 0.00   | 0.50               |
| 10.00                             | 0.00               | 0.00   | 0.08               | 0.00  | 0.08               | 14 Minor Works<br>সবু-সুবা কামসমূহ                   | 10.00  | 0.10               |
| 10.00                             | 0.00               | 0.00   | 0.08               | 0.00  | 0.08               | Total 14 Minor Works                                 | 10.00  | 0.10               |
| 10.00                             | 41.66              | 0.00   | 51.91              | 0.00  | 51.91              | Total 000-(No Sub-Sub Head)                          | 10.00  | 65.05              |
| 10.00                             | 41.66              | 0.00   | 51.91              | 0.00  | 51.91              | Total 1135-General Survey & Testing                  | 10.00  | 65.05              |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                    | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                    | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক<br>হিচাপ |                    | Head of Account<br>হিচাপৰ শিতান   | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                    |
|-----------------------------------|--------------------|---|--------------------|---|--------------------|---|---|--------------------|
| General<br>সাধাৰণ                 |                    | General<br>সাধাৰণ                                 |                    | General<br>সাধাৰণ   |                    |   | General<br>সাধাৰণ                                 |                    |
| Plan পৰিকল্পনা                    | Non-Plan<br>যাচাইক | Plan পৰিকল্পনা                                    | Non-Plan<br>যাচাইক | Plan পৰিকল্পনা  | Non-Plan<br>যাচাইক |   | Plan পৰিকল্পনা                                    | Non-Plan<br>যাচাইক |
| [1]                               | [2]                | [3]   | [4]                | [5]   | [6]                | [7]   | [8]   | [9]                |
| 10.00                             | 41.66              | 0.00  | 51.91              | 0.00  | 51.91              | Total 101-Soil Survey and Testing   | 10.00   | 65.05              |
|                                   |                    |   |                    |   |                    | 102 Soil Conservation<br>ভূমি সংৰক্ষণ   |   |                    |
|                                   |                    |   |                    |   |                    | 0122 Common & Other Schemes   |   |                    |
|                                   |                    |   |                    |   |                    | 600 State Share (IWMP, NEC & Coffee<br>Factory)   |   |                    |
| 1466.00                           | 0.00               | 2000.00   | 0.00               | 2000.00   | 0.00               | 14 Minor Works<br>সবু-সুবা কামসমূহ  | 1518.00   | 0.00               |
| 0.00                              | 0.00               | 0.00  | 0.00               | 0.00  | 0.00               | State Share   | 0.00  | 0.00               |
| 1466.00                           | 0.00               | 2000.00   | 0.00               | 2000.00   | 0.00               | Total 14 Minor Works  | 1518.00   | 0.00               |
| 1466.00                           | 0.00               | 2000.00   | 0.00               | 2000.00   | 0.00               | Total 600-State Share (IWMP, NEC & Coffee<br>Factory)   | 1518.00   | 0.00               |
|                                   |                    |   |                    |   |                    | 601 Cash Crop Development   |   |                    |
| 0.00                              | 30.00              | 100.00  | 0.00               | 100.00  | 0.00               | 14 Minor Works<br>সবু-সুবা কামসমূহ  | 0.00  | 0.00               |
| 0.00                              | 30.00              | 100.00  | 0.00               | 100.00  | 0.00               | Total 14 Minor Works  | 0.00  | 0.00               |
|                                   |                    |   |                    |   |                    | 17 Maintenance<br>ৰক্ষণাবেক্ষণ  |   |                    |
| 0.00                              | 9.00               | 0.00  | 11.45              | 0.00  | 11.45              | 99 Others<br>অন্যান্য   | 0.00  | 0.00               |
| 0.00                              | 9.00               | 0.00  | 11.45              | 0.00  | 11.45              | Total 17-Maintenance  | 0.00  | 0.00               |
| 0.00                              | 39.00              | 100.00  | 11.45              | 100.00  | 11.45              | Total 601-Cash Crop Development   | 0.00  | 0.00               |
|                                   |                    |   |                    |   |                    | 602 Nature Conservation   |   |                    |
| 0.00                              | 0.05               | 0.00  | 0.00               | 0.00  | 0.00               | 14 Minor Works<br>সবু-সুবা কামসমূহ  | 0.00  | 0.00               |
| 0.00                              | 0.05               | 0.00  | 0.00               | 0.00  | 0.00               | Total 14 Minor Works  | 0.00  | 0.00               |
|                                   |                    |   |                    |   |                    | 17 Maintenance<br>ৰক্ষণাবেক্ষণ  |   |                    |
| 0.00                              | 0.63               | 0.00  | 0.80               | 0.00  | 0.80               | 99 Others<br>অন্যান্য   | 0.00  | 0.00               |
| 0.00                              | 0.63               | 0.00  | 0.80               | 0.00  | 0.80               | Total 17-Maintenance  | 0.00  | 0.00               |
| 0.00                              | 0.68               | 0.00  | 0.80               | 0.00  | 0.80               | Total 602-Nature Conservation   | 0.00  | 0.00               |
|                                   |                    |   |                    |   |                    | 603 Building and Approach Road  |   |                    |
|                                   |                    |   |                    |   |                    | 15 Machinery and Equipment / Tools &<br>Plants<br>যন্ত্ৰ আৰু সা-সঁজুলি / আহিলা আৰু সা-<br>সবজাম |   |                    |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                      | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক হিচাব |                      | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক হিচাব |                      | Head of Account<br>হিচাব পিভান  | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক হিচাব |                      |
|-----------------------------------|----------------------|--|----------------------|---|----------------------|---|--|----------------------|
| General<br>সাধারণ                 |                      | General<br>সাধারণ                                  |                      | General<br>সাধারণ   |                      |   | General<br>সাধারণ                                  |                      |
| Plan<br>পরিকল্পনা                 | Non-Plan<br>যাচাইকৃত | Plan<br>পরিকল্পনা                                  | Non-Plan<br>যাচাইকৃত | Plan<br>পরিকল্পনা   | Non-Plan<br>যাচাইকৃত |   | Plan<br>পরিকল্পনা                                  | Non-Plan<br>যাচাইকৃত |
| [1]                               | [2]                  | [3]  | [4]                  | [5]   | [6]                  | [7]   | [8]  | [9]                  |
| 0.00                              | 0.52                 | 0.00   | 1.01                 | 0.00  | 1.01                 | 99 Others<br>অন্যান্য   | 0.00   | 0.00                 |
| 0.00                              | 0.52                 | 0.00   | 1.01                 | 0.00  | 1.01                 | Total 15-Machinery and Equipment / Tools<br>& Plants  | 0.00   | 0.00                 |
| 0.00                              | 1.02                 | 0.00   | 0.86                 | 0.00  | 0.86                 | 16 Motor Vehicles<br>যান-বাহনসমূহ   | 0.00   | 0.00                 |
| 0.00                              | 1.02                 | 0.00   | 0.86                 | 0.00  | 0.86                 | Total 16 Motor Vehicles   | 0.00   | 0.00                 |
| 0.00                              | 2.07                 | 0.00   | 2.68                 | 0.00  | 2.68                 | 17 Maintenance<br>রক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য                                       | 0.00   | 0.00                 |
| 0.00                              | 2.07                 | 0.00   | 2.68                 | 0.00  | 2.68                 | Total 17-Maintenance  | 0.00   | 0.00                 |
| 0.00                              | 3.61                 | 0.00   | 4.55                 | 0.00  | 4.55                 | Total 603-Building and Approach Road  | 0.00   | 0.00                 |
| 1466.00                           | 43.29                | 2100.00  | 16.80                | 2100.00   | 16.80                | Total 0122-Common & Other Schemes   | 1518.00  | 0.00                 |
| 553.03                            | 0.00                 | 10.00  | 0.00                 | 170.00  | 0.00                 | 0217 Protection of Revenue Land<br>000 (No Sub-Sub Head)<br>14 Minor Works<br>সব-স্বা কামসমূহ | 340.00   | 0.00                 |
| 553.03                            | 0.00                 | 10.00  | 0.00                 | 170.00  | 0.00                 | Total 14 Minor Works  | 340.00   | 0.00                 |
| 0.00                              | 0.84                 | 0.00   | 1.01                 | 0.00  | 1.01                 | 17 Maintenance<br>রক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য                                       | 0.00   | 0.00                 |
| 0.00                              | 0.84                 | 0.00   | 1.01                 | 0.00  | 1.01                 | Total 17-Maintenance  | 0.00   | 0.00                 |
| 553.03                            | 0.84                 | 10.00  | 1.01                 | 170.00  | 1.01                 | Total 000-(No Sub-Sub Head)   | 340.00   | 0.00                 |
| 553.03                            | 0.84                 | 10.00  | 1.01                 | 170.00  | 1.01                 | Total 0217-Protection of Revenue Land   | 340.00   | 0.00                 |
| 103.02                            | 0.00                 | 0.00   | 0.00                 | 0.00  | 0.00                 | 0601 Cash Crops Development<br>000 (No Sub-Sub Head)<br>14 Minor Works<br>সব-স্বা কামসমূহ     | 75.00  | 0.00                 |
| 103.02                            | 0.00                 | 0.00   | 0.00                 | 0.00  | 0.00                 | Total 14 Minor Works  | 75.00  | 0.00                 |
| 55.60                             | 0.00                 | 0.00   | 0.00                 | 0.00  | 0.00                 | 17 Maintenance<br>রক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য                                       | 0.00   | 0.00                 |

| Actual 2013-14<br>প্রকৃত ব্যয় |                    | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                    | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক হিচাপ |                    | Head of Account<br>হিচাপৰ শিতান                              | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                    |
|--------------------------------|--------------------|---|--------------------|--|--------------------|--|---|--------------------|
| General<br>সাধাৰণ              |                    | General<br>সাধাৰণ                                 |                    | General<br>সাধাৰণ  |                    |  | General<br>সাধাৰণ                                 |                    |
| Plan<br>পৰিকল্পনা              | Non-Plan<br>যাচাইক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>যাচাইক | Plan<br>পৰিকল্পনা  | Non-Plan<br>যাচাইক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>যাচাইক |
| [1]                            | [2]                | [3]   | [4]                | [5]  | [6]                | [7]  | [8]   | [9]                |
| 55.00                          | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | Total 17-Maintenance   | 0.00  | 0.00               |
| 158.02                         | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | Total 000-(No Sub-Sub Head)                                  | 75.00   | 0.00               |
| 158.02                         | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | Total 0601-Cash Crops Development                            | 75.00   | 0.00               |
|                                |                    |   |                    |  |                    | 0602 Nature Conservation<br>000 (No Sub-Sub Head)            |   |                    |
| 9.85                           | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | 14 Minor Works<br>সবু-সুৰা কামসমূহ                           | 15.00   | 0.00               |
| 9.85                           | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | Total 14 Minor Works   | 15.00   | 0.00               |
|                                |                    |   |                    |  |                    | 17 Maintenance<br>বক্ষণাবেক্ষণ                               |   |                    |
| 32.00                          | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | 99 Others<br>অন্যান্য  | 0.00  | 0.00               |
| 32.00                          | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | Total 17-Maintenance   | 0.00  | 0.00               |
| 41.85                          | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | Total 000-(No Sub-Sub Head)                                  | 15.00   | 0.00               |
| 41.85                          | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | Total 0602-Nature Conservation                               | 15.00   | 0.00               |
|                                |                    |   |                    |  |                    | 0603 Building & Approched Road<br>000 (No Sub-Sub Head)      |   |                    |
| 59.94                          | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | 14 Minor Works<br>সবু-সুৰা কামসমূহ                           | 0.00  | 0.00               |
| 59.94                          | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | Total 14 Minor Works   | 0.00  | 0.00               |
|                                |                    |   |                    |  |                    | 17 Maintenance<br>বক্ষণাবেক্ষণ                               |   |                    |
| 10.00                          | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | 99 Others<br>অন্যান্য  | 0.00  | 0.00               |
| 10.00                          | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | Total 17-Maintenance   | 0.00  | 0.00               |
| 69.94                          | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | Total 000-(No Sub-Sub Head)                                  | 0.00  | 0.00               |
| 69.94                          | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | Total 0603-Building & Approched Road                         | 0.00  | 0.00               |
|                                |                    |   |                    |  |                    | 1136 Bamboo Plantation/Regeneration<br>000 (No Sub-Sub Head) |   |                    |
| 0.00                           | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | 14 Minor Works<br>সবু-সুৰা কামসমূহ                           | 25.00   | 0.00               |
| 0.00                           | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | Total 14 Minor Works   | 25.00   | 0.00               |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                    | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                    | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক<br>হিচাপ |                    | Head of Account<br>হিচাপৰ পিডান                  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                    |
|-----------------------------------|--------------------|---|--------------------|---|--------------------|--|---|--------------------|
| General<br>সাধাৰণ                 |                    | General<br>সাধাৰণ                                 |                    | General<br>সাধাৰণ   |                    |  | General<br>সাধাৰণ                                 |                    |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>যাচাইক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>যাচাইক | Plan<br>পৰিকল্পনা   | Non-Plan<br>যাচাইক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>যাচাইক |
| [1]                               | [2]                | [3]   | [4]                | [5]   | [6]                |  | [7]   | [8]                |
| 0.00                              | 0.00               | 0.00  | 0.00               | 0.00  | 0.00               | Total 000-(No Sub-Sub Head)                      | 25.00   | 0.00               |
| 0.00                              | 0.00               | 0.00  | 0.00               | 0.00  | 0.00               | Total 1136-Bamboo Plantation/Regeneration        | 25.00   | 0.00               |
|                                   |                    |   |                    |   |                    | 1141 Protection and Afforestation                |   |                    |
|                                   |                    |   |                    |   |                    | 000 (No Sub-Sub Head)                            |   |                    |
| 0.00                              | 0.50               | 0.00  | 0.00               | 0.00  | 0.00               | 14 Minor Works<br>সবু-সুৰা কামসমূহ               | 0.00  | 0.00               |
| 0.00                              | 0.50               | 0.00  | 0.00               | 0.00  | 0.00               | Total 14 Minor Works                             | 0.00  | 0.00               |
|                                   |                    |   |                    |   |                    | 17 Maintenance<br>ৰক্ষণাবেক্ষণ                   |   |                    |
| 0.00                              | 4.04               | 0.00  | 5.18               | 0.00  | 5.18               | 99 Others<br>অন্যান্য                            | 0.00  | 0.00               |
| 0.00                              | 4.04               | 0.00  | 5.18               | 0.00  | 5.18               | Total 17-Maintenance                             | 0.00  | 0.00               |
| 0.00                              | 4.54               | 0.00  | 5.18               | 0.00  | 5.18               | Total 000-(No Sub-Sub Head)                      | 0.00  | 0.00               |
| 0.00                              | 4.54               | 0.00  | 5.18               | 0.00  | 5.18               | Total 1141-Protection and Afforestation          | 0.00  | 0.00               |
| 2288.84                           | 48.67              | 2110.00   | 22.99              | 2270.00   | 22.99              | Total 102-Soil Conservation                      | 1973.00   | 0.00               |
|                                   |                    |   |                    |   |                    | 103 Land Reclamation and Development             |   |                    |
|                                   |                    |   |                    |   |                    | ভূমি পুনৰুদ্ধাৰ আৰু উন্নয়ন                      |   |                    |
|                                   |                    |   |                    |   |                    | 0170 Gully Control Work<br>000 (No Sub-Sub Head) |   |                    |
| 79.79                             | 1.07               | 100.00  | 6.31               | 100.00  | 6.31               | 14 Minor Works<br>সবু-সুৰা কামসমূহ               | 10.00   | 0.00               |
| 79.79                             | 1.07               | 100.00  | 6.31               | 100.00  | 6.31               | Total 14 Minor Works                             | 10.00   | 0.00               |
|                                   |                    |   |                    |   |                    | 17 Maintenance<br>ৰক্ষণাবেক্ষণ                   |   |                    |
| 0.00                              | 4.99               | 0.00  | 0.00               | 0.00  | 0.00               | 99 Others<br>অন্যান্য                            | 0.00  | 0.00               |
| 0.00                              | 4.99               | 0.00  | 0.00               | 0.00  | 0.00               | Total 17-Maintenance                             | 0.00  | 0.00               |
| 79.79                             | 6.06               | 100.00  | 6.31               | 100.00  | 6.31               | Total 000-(No Sub-Sub Head)                      | 10.00   | 0.00               |
| 79.79                             | 6.06               | 100.00  | 6.31               | 100.00  | 6.31               | Total 0170-Gully Control Work                    | 10.00   | 0.00               |
|                                   |                    |   |                    |   |                    | 0800 Other Expenditure<br>অন্যান্য ব্যয়         |   |                    |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                    | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক হিচাপ |                    | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক হিচাপ |                    | Head of Account<br>হিচাপের শির্ষক           | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক হিচাপ |                    |
|-----------------------------------|--------------------|--|--------------------|---|--------------------|---|--|--------------------|
| General<br>সাধারণ                 |                    | General<br>সাধারণ                                  |                    | General<br>সাধারণ   |                    |   | General<br>সাধারণ                                  |                    |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>যাচাইক | Plan<br>পৰিকল্পনা                                  | Non-Plan<br>যাচাইক | Plan<br>পৰিকল্পনা   | Non-Plan<br>যাচাইক |   | Plan<br>পৰিকল্পনা                                  | Non-Plan<br>যাচাইক |
| [1]                               | [2]                | [3]  | [4]                | [5]   | [6]                | [7]   | [8]  | [9]                |
|                                   |                    |  |                    |   |                    | 000 (No Sub-Sub Head)                       |  |                    |
|                                   |                    |  |                    |   |                    | 31 Grants-in-aid General (Salary)           |  |                    |
|                                   |                    |  |                    |   |                    | সাহায্য মঞ্জুরী সাধারণ (দবমহা)              |  |                    |
| 0.00                              | 0.00               | 333.60   | 0.00               | 333.60  | 0.00               | 99 Others                                   | 333.60   | 0.00               |
|                                   |                    |  |                    |   |                    | অন্যান্য                                    |  |                    |
| 0.00                              | 0.00               | 333.60   | 0.00               | 333.60  | 0.00               | Central Share                               | 333.60   | 0.00               |
| 0.00                              | 0.00               | 333.60   | 0.00               | 333.60  | 0.00               | Total 31-Grants-in-aid General (Salary)     | 333.60   | 0.00               |
|                                   |                    |  |                    |   |                    | 32 Grants-in-aid General (Non-Salary)       |  |                    |
|                                   |                    |  |                    |   |                    | সাহায্য মঞ্জুরী সাধারণ (অনা-দবমহা)          |  |                    |
| 0.00                              | 0.00               | 92.60  | 0.00               | 92.60   | 0.00               | 99 Others                                   | 92.60  | 0.00               |
|                                   |                    |  |                    |   |                    | অন্যান্য                                    |  |                    |
| 0.00                              | 0.00               | 92.60  | 0.00               | 92.60   | 0.00               | Central Share                               | 92.60  | 0.00               |
| 0.00                              | 0.00               | 92.60  | 0.00               | 92.60   | 0.00               | Total 32-Grants-in-aid General (Non-Salary) | 92.60  | 0.00               |
| 0.00                              | 0.00               | 426.20   | 0.00               | 426.20  | 0.00               | Total 000-(No Sub-Sub Head)                 | 426.20   | 0.00               |
| 0.00                              | 0.00               | 426.20   | 0.00               | 426.20  | 0.00               | Total 0800-Other Expenditure                | 426.20   | 0.00               |
|                                   |                    |  |                    |   |                    | 1143 Land Improvement                       |  |                    |
|                                   |                    |  |                    |   |                    | 132 Land Development                        |  |                    |
| 326.46                            | 0.00               | 0.00   | 0.00               | 0.00  | 0.00               | 14 Minor Works                              | 0.00   | 0.00               |
|                                   |                    |  |                    |   |                    | সবু-সুবা কামসমূহ                            |  |                    |
| 326.46                            | 0.00               | 0.00   | 0.00               | 0.00  | 0.00               | Total 14 Minor Works                        | 0.00   | 0.00               |
|                                   |                    |  |                    |   |                    | 17 Maintenance                              |  |                    |
|                                   |                    |  |                    |   |                    | বহুপাবেক্ষণ                                 |  |                    |
| 0.00                              | 2.26               | 0.00   | 2.82               | 0.00  | 2.82               | 99 Others                                   | 0.00   | 0.00               |
|                                   |                    |  |                    |   |                    | অন্যান্য                                    |  |                    |
| 0.00                              | 2.26               | 0.00   | 2.82               | 0.00  | 2.82               | Total 17-Maintenance                        | 0.00   | 0.00               |
| 326.46                            | 2.26               | 0.00   | 2.82               | 0.00  | 2.82               | Total 132-Land Development                  | 0.00   | 0.00               |
|                                   |                    |  |                    |   |                    | 133 Land Reclamation and Water Distribution |  |                    |
| 426.99                            | 0.00               | 100.00   | 0.00               | 100.00  | 0.00               | 14 Minor Works                              | 70.00  | 0.00               |
|                                   |                    |  |                    |   |                    | সবু-সুবা কামসমূহ                            |  |                    |
| 426.99                            | 0.00               | 100.00   | 0.00               | 100.00  | 0.00               | Total 14 Minor Works                        | 70.00  | 0.00               |
|                                   |                    |  |                    |   |                    | 17 Maintenance                              |  |                    |



| Actual<br>2013-14<br>প্রবৃত্ত ব্যয় |                     | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                     | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক<br>হিচাপ |                     | Head of Account<br>হিচাপৰ পিতান   | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                     |
|-------------------------------------|---------------------|---|---------------------|---|---------------------|---|---|---------------------|
| General<br>সাধাৰণ                   |                     | General<br>সাধাৰণ                                 |                     | General<br>সাধাৰণ   |                     |   | General<br>সাধাৰণ                                 |                     |
| Plan<br>পৰিকল্পনা                   | Non-Plan<br>যাচাৰিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>যাচাৰিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>যাচাৰিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>যাচাৰিক |
| [1]                                 | [2]                 | [3]   | [4]                 | [5]   | [6]                 |   | [7]   | [8]                 |
| 0.00                                | 0.73                | 0.00  | 0.90                | 0.00  | 0.90                | বক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য   | 0.00  | 0.00                |
| 0.00                                | 0.73                | 0.00  | 0.90                | 0.00  | 0.90                | Total 17-Maintenance  | 0.00  | 0.00                |
| 426.99                              | 0.73                | 100.00  | 0.90                | 100.00  | 0.90                | Total 133-Land Reclamation and Water<br>Distribution  | 70.00   | 0.00                |
| 753.45                              | 2.99                | 100.00  | 3.72                | 100.00  | 3.72                | Total 1143-Land Improvement   | 70.00   | 0.00                |
| 0.00                                | 0.00                | 18000.00  | 0.00                | 18000.00  | 0.00                | 4992 Integrated Watershed Management<br><br>000 (No Sub-Sub Head)<br>14 Minor Works<br>সবু-সুৰা কামসমূহ   | 13662.00  | 0.00                |
| 0.00                                | 0.00                | 18000.00  | 0.00                | 18000.00  | 0.00                | Total 14 Minor Works  | 13662.00  | 0.00                |
| 0.00                                | 0.00                | 18000.00  | 0.00                | 18000.00  | 0.00                | Total 000-(No Sub-Sub Head)   | 13662.00  | 0.00                |
| 0.00                                | 0.00                | 18000.00  | 0.00                | 18000.00  | 0.00                | Total 4992-Integrated Watershed<br>Management   | 13662.00  | 0.00                |
| 833.24                              | 9.05                | 18626.20  | 10.03               | 18626.20  | 10.03               | Total 103-Land Reclamation and<br>Development   | 14168.20  | 0.00                |
| 0.00                                | 0.00                | 0.00  | 0.36                | 0.00  | 14.36               | 109 Extension and Training<br>সম্প্ৰসাৰণ আৰু প্ৰশিক্ষণ<br>0278 Training School<br>000 (No Sub-Sub Head)<br>10 Scholarship and Stipend<br>বৃত্তি আৰু জলপানি<br>99 Others<br>অন্যান্য | 0.00  | 0.00                |
| 0.00                                | 0.00                | 0.00  | 0.36                | 0.00  | 14.36               | Total 10-Scholarship and Stipend  | 0.00  | 0.00                |
| 0.00                                | 0.00                | 0.00  | 0.36                | 0.00  | 14.36               | Total 000-(No Sub-Sub Head)   | 0.00  | 0.00                |
| 0.00                                | 0.00                | 0.00  | 0.36                | 0.00  | 14.36               | Total 0278-Training School  | 0.00  | 0.00                |
| 0.00                                | 0.00                | 0.00  | 0.36                | 0.00  | 14.36               | Total 109-Extension and Training  | 0.00  | 0.00                |
|                                     |                     |   |                     |   |                     | 796 Tribal Areas Sub-Plan<br>1148 Land & Water Reclamation<br>133 Land reclamation & Water distribution   |   |                     |

| Actual<br>2013-14<br>• प्रकृत व्यय |                     | Budget Estimates 2014-15<br>व्यय अनुमानिक हिचाप |                     | Revised Estimates 2014-15<br>संशोधित व्यय अनुमानिक<br>हिचाप |                     | Head of Account<br>हिचाप पितान                       | Budget Estimates 2015-16<br>व्यय अनुमानिक हिचाप |                     |
|------------------------------------|---------------------|---|---------------------|---|---------------------|--|---|---------------------|
| General<br>साधारण                  |                     | General<br>साधारण                               |                     | General<br>साधारण   |                     |  | General<br>साधारण                               |                     |
| Plan<br>परिकल्पना                  | Non-Plan<br>याताविक | Plan<br>परिकल्पना                               | Non-Plan<br>याताविक | Plan<br>परिकल्पना   | Non-Plan<br>याताविक |  | Plan<br>परिकल्पना                               | Non-Plan<br>याताविक |
| [1]                                | [2]                 | [3]   | [4]                 | [5]   | [6]                 | [7]  | [8]   | [9]                 |
| 131.36                             | 0.00                | 100.00  | 0.00                | 100.00  | 0.00                | 14 Minor Works<br>सब-सुबा कामसमूह                    | 110.00  | 0.00                |
| 131.36                             | 0.00                | 100.00  | 0.00                | 100.00  | 0.00                | Total 14 Minor Works                                 | 110.00  | 0.00                |
| 131.36                             | 0.00                | 100.00  | 0.00                | 100.00  | 0.00                | Total 133-Land reclamation & Water<br>distribution   | 110.00  | 0.00                |
| 131.36                             | 0.00                | 100.00  | 0.00                | 100.00  | 0.00                | Total 1148-Land & Water Reclamation                  | 110.00  | 0.00                |
| 131.36                             | 0.00                | 100.00  | 0.00                | 100.00  | 0.00                | Total 796-Tribal Areas Sub-Plan                      | 110.00  | 0.00                |
|                                    |                     |   |                     |   |                     | 800 Other Expenditure<br>अन्यान्य व्यय               |   |                     |
|                                    |                     |   |                     |   |                     | 0134 Land Reclamation & Water Distribution           |   |                     |
|                                    |                     |   |                     |   |                     | 000 (No Sub-Sub Head)                                |   |                     |
| 0.00                               | 0.00                | 50.00   | 0.00                | 50.00   | 0.00                | 14 Minor Works<br>सब-सुबा कामसमूह                    | 0.00  | 0.00                |
| 0.00                               | 0.00                | 50.00   | 0.00                | 50.00   | 0.00                | Total 14 Minor Works                                 | 0.00  | 0.00                |
| 0.00                               | 0.00                | 50.00   | 0.00                | 50.00   | 0.00                | Total 000-(No Sub-Sub Head)                          | 0.00  | 0.00                |
| 0.00                               | 0.00                | 50.00   | 0.00                | 50.00   | 0.00                | Total 0134-Land Reclamation & Water<br>Distribution  | 0.00  | 0.00                |
|                                    |                     |   |                     |   |                     | 0789 Scheduled caste component plan                  |   |                     |
|                                    |                     |   |                     |   |                     | 133 Land reclamation and water distribution          |   |                     |
| 45.00                              | 0.00                | 0.00  | 0.00                | 0.00  | 0.00                | 00 (No Detail Head)                                  | 0.00  | 0.00                |
| 45.00                              | 0.00                | 0.00  | 0.00                | 0.00  | 0.00                | Total 00 (No Detail Head)                            | 0.00  | 0.00                |
| 45.00                              | 0.00                | 0.00  | 0.00                | 0.00  | 0.00                | Total 133-Land reclamation and water<br>distribution | 0.00  | 0.00                |
|                                    |                     |   |                     |   |                     | 961 Protection of reverie land                       |   |                     |
| 225.75                             | 0.00                | 0.00  | 0.00                | 0.00  | 0.00                | 00 (No Detail Head)                                  | 0.00  | 0.00                |
| 225.75                             | 0.00                | 0.00  | 0.00                | 0.00  | 0.00                | Total 00 (No Detail Head)                            | 0.00  | 0.00                |
| 225.75                             | 0.00                | 0.00  | 0.00                | 0.00  | 0.00                | Total 961-Protection of reverie land                 | 0.00  | 0.00                |
|                                    |                     |   |                     |   |                     | 962 Gully control works                              |   |                     |
| 40.00                              | 0.00                | 0.00  | 0.00                | 0.00  | 0.00                | 00 (No Detail Head)                                  | 0.00  | 0.00                |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                      | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক হিচাপ |                      | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ন আনুমানিক<br>হিচাপ |                      | Head of Account<br>হিচাপের শিতান  | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক হিচাপ |                      |
|-----------------------------------|----------------------|--|----------------------|---|----------------------|---|--|----------------------|
| General<br>সাধারণ                 |                      | General<br>সাধারণ                                  |                      | General<br>সাধারণ   |                      |   | General<br>সাধারণ                                  |                      |
| Plan<br>পরিকল্পনা                 | Non-Plan<br>যাচাইকৃত | Plan<br>পরিকল্পনা                                  | Non-Plan<br>যাচাইকৃত | Plan<br>পরিকল্পনা   | Non-Plan<br>যাচাইকৃত |   | Plan<br>পরিকল্পনা                                  | Non-Plan<br>যাচাইকৃত |
| [1]                               | [2]                  | [3]  | [4]                  | [5]   | [6]                  | [7]   | [8]  | [9]                  |
| 40.00                             | 0.00                 | 0.00   | 0.00                 | 0.00  | 0.00                 | Total 00 (No Detail Head)   | 0.00   | 0.00                 |
| 40.00                             | 0.00                 | 0.00   | 0.00                 | 0.00  | 0.00                 | Total 962-Gully control works   | 0.00   | 0.00                 |
|                                   |                      |  |                      |   |                      | 964 Gully control works/ Rain water<br>Harvesting & Distribution        |  |                      |
| 110.40                            | 0.00                 | 0.00   | 0.00                 | 0.00  | 0.00                 | 00 (No Detail Head)   | 0.00   | 0.00                 |
| 110.40                            | 0.00                 | 0.00   | 0.00                 | 0.00  | 0.00                 | Total 00 (No Detail Head)   | 0.00   | 0.00                 |
| 110.40                            | 0.00                 | 0.00   | 0.00                 | 0.00  | 0.00                 | Total 964-Gully control works/ Rain water<br>Harvesting & Distribution  | 0.00   | 0.00                 |
| 421.15                            | 0.00                 | 0.00   | 0.00                 | 0.00  | 0.00                 | Total 0789-Scheduled caste component<br>plan                            | 0.00   | 0.00                 |
|                                   |                      |  |                      |   |                      | 0964 Gully control works/ Rain water<br>Harvesting & Distribution       |  |                      |
| 0.00                              | 0.00                 | 200.00   | 0.00                 | 200.00  | 0.00                 | 000 (No Sub-Sub Head)<br>14 Minor Works<br>সবু-সুবা কামসমূহ             | 0.00   | 0.00                 |
| 0.00                              | 0.00                 | 200.00   | 0.00                 | 200.00  | 0.00                 | Total 14 Minor Works  | 0.00   | 0.00                 |
| 0.00                              | 0.00                 | 200.00   | 0.00                 | 200.00  | 0.00                 | Total 000-(No Sub-Sub Head)   | 0.00   | 0.00                 |
| 0.00                              | 0.00                 | 200.00   | 0.00                 | 200.00  | 0.00                 | Total 0964-Gully control works/ Rain water<br>Harvesting & Distribution | 0.00   | 0.00                 |
| 421.15                            | 0.00                 | 250.00   | 0.00                 | 250.00  | 0.00                 | Total 800-Other Expenditure   | 0.00   | 0.00                 |
|                                   |                      |  |                      |   |                      | 2415 Agricultural Research and Education                                |  |                      |
|                                   |                      |  |                      |   |                      | কৃষি গবেষণা অথবা শিক্ষা   |  |                      |
|                                   |                      |  |                      |   |                      | 02 Soil and Water Conservation  |  |                      |
|                                   |                      |  |                      |   |                      | 004 Research<br>গবেষণা  |  |                      |
|                                   |                      |  |                      |   |                      | 0262 Zonal Research   |  |                      |
|                                   |                      |  |                      |   |                      | 000 (No Sub-Sub Head)   |  |                      |
|                                   |                      |  |                      |   |                      | 01 Salaries<br>দরমহা  |  |                      |
| 0.00                              | 162.15               | 0.00   | 87.29                | 0.00  | 87.29                | 01 Pay  | 0.00   | 151.85               |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                               | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                       |
|-----------------------------------|-----------------------|---|-----------------------|--|-----------------------|---|---|-----------------------|
| General<br>সাধাৰণ                 |                       | General<br>সাধাৰণ                                 |                       | General<br>সাধাৰণ  |                       |   | General<br>সাধাৰণ                                 |                       |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বাভাৱিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাৱিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বাভাৱিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাৱিক |
| [1]                               | [2]                   | [3]   | [4]                   | [5]  | [6]                   | [7]   | [8]   | [9]                   |
| 0.00                              | 0.00                  | 0.00  | 94.27                 | 0.00   | 94.27                 | দৰমহা<br>02 Dearness Allowance                                | 0.00  | 178.43                |
| 0.00                              | 0.00                  | 0.00  | 1.75                  | 0.00   | 1.75                  | মৰগীয়া বানচ<br>05 Leave Travel Concession                    | 0.00  | 5.00                  |
| 0.00                              | 0.00                  | 0.00  | 4.34                  | 0.00   | 4.34                  | ছুটি কাৰণীৰ ভ্ৰমণ বেহাই<br>06 Medical Allowance               | 0.00  | 4.84                  |
| 0.00                              | 0.00                  | 0.00  | 13.09                 | 0.00   | 13.09                 | চিকিৎসা ভাড়া<br>07 House Rent Allowance                      | 0.00  | 22.78                 |
| 0.00                              | 0.00                  | 0.00  | 3.49                  | 0.00   | 3.49                  | ঘৰ ভাড়া ভাড়া<br>08 Medical Reimbursement                    | 0.00  | 4.00                  |
| 0.00                              | 162.15                | 0.00  | 204.23                | 0.00   | 204.23                | চিকিৎসাজনিত ব্যয় পৰিশোধ<br>Total 01-Salaries                 | 0.00  | 366.90                |
| 0.00                              | 0.64                  | 0.00  | 1.09                  | 0.00   | 1.09                  | 03 Travel Expenses  | 0.00  | 1.50                  |
| 0.00                              | 0.64                  | 0.00  | 1.09                  | 0.00   | 1.09                  | ভ্ৰমণ খৰচ<br>Total 03 Travel Expenses                         | 0.00  | 1.50                  |
| 0.00                              | 0.65                  | 0.00  | 0.66                  | 0.00   | 0.66                  | 04 Office Expenses  | 0.00  | 0.70                  |
| 0.00                              | 0.65                  | 0.00  | 0.66                  | 0.00   | 0.66                  | কাৰ্যালয় ব্যয়<br>99 Others                                  | 0.00  | 0.70                  |
| 0.00                              | 0.65                  | 0.00  | 0.66                  | 0.00   | 0.66                  | অন্যান্য<br>Total 04-Office Expenses                          | 0.00  | 0.70                  |
| 0.00                              | 0.75                  | 0.00  | 1.01                  | 0.00   | 1.01                  | 06 Rents, Rates & Taxes / Royalty                             | 0.00  | 1.24                  |
| 0.00                              | 0.75                  | 0.00  | 1.01                  | 0.00   | 1.01                  | ভাড়া, নিৰিখ আৰু কৰ/ৰয়েন্টি<br>99 Others                     | 0.00  | 1.24                  |
| 0.00                              | 0.75                  | 0.00  | 1.01                  | 0.00   | 1.01                  | অন্যান্য<br>Total 06-Rents, Rates & Taxes / Royalty           | 0.00  | 1.24                  |
| 0.00                              | 0.00                  | 0.00  | 0.56                  | 0.00   | 0.56                  | 10 Scholarship and Stipend                                    | 0.00  | 0.00                  |
| 0.00                              | 0.00                  | 0.00  | 0.56                  | 0.00   | 0.56                  | বৃত্তি আৰু অলপানি<br>99 Others                                | 0.00  | 0.00                  |
| 0.00                              | 0.00                  | 0.00  | 0.56                  | 0.00   | 0.56                  | অন্যান্য<br>Total 10-Scholarship and Stipend                  | 0.00  | 0.00                  |
| 0.00                              | 0.16                  | 0.00  | 0.16                  | 0.00   | 0.16                  | 15 Machinery and Equipment / Tools & Plants                   | 0.00  | 0.20                  |
| 0.00                              | 0.16                  | 0.00  | 0.16                  | 0.00   | 0.16                  | যন্ত্ৰ আৰু সা-সৰ্জীনি / আহিলা আৰু সা-<br>সৰঞ্জাম<br>99 Others | 0.00  | 0.20                  |
| 0.00                              | 0.16                  | 0.00  | 0.16                  | 0.00   | 0.16                  | অন্যান্য  | 0.00  | 0.20                  |

| Actual<br>2013-14<br>ঐক্য বয় |                       | Budget Estimates 2014-15<br>বয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2014-15<br>সংশোধিত বয়ৰ আনুমানিক<br>হিচাপ |                       | Head of Account<br>হিচাপৰ পিতান  | Budget Estimates 2015-16<br>বয়ৰ আনুমানিক হিচাপ |                       |
|-------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|---|-----------------------|
| General<br>সাধাৰণ             |                       | General<br>সাধাৰণ                               |                       | General<br>সাধাৰণ   |                       |  | General<br>সাধাৰণ                               |                       |
| Plan<br>পৰিকল্পনা             | Non-Plan<br>স্বাভাৱিক | Plan<br>পৰিকল্পনা                               | Non-Plan<br>স্বাভাৱিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাৱিক |  | Plan<br>পৰিকল্পনা                               | Non-Plan<br>স্বাভাৱিক |
| [1]                           | [2]                   | [3]   | [4]                   | [5]   | [6]                   |  | [7]   | [8]                   |
| 0.00                          | 0.16                  | 0.00  | 0.16                  | 0.00  | 0.16                  | Total 15-Machinery and Equipment / Tools<br>& Plants                                   | 0.00  | 0.20                  |
| 0.00                          | 0.00                  | 0.00  | 0.10                  | 0.00  | 0.10                  | 16 Motor Vehicles<br>যান-বাহনসমূহ  | 0.00  | 0.00                  |
| 0.00                          | 0.00                  | 0.00  | 0.10                  | 0.00  | 0.10                  | Total 16 Motor Vehicles  | 0.00  | 0.00                  |
| 0.00                          | 164.35                | 0.00  | 207.81                | 0.00  | 207.81                | Total 000-(No Sub-Sub Head)  | 0.00  | 370.54                |
| 0.00                          | 164.35                | 0.00  | 207.81                | 0.00  | 207.81                | Total 0262-Zonal Research  | 0.00  | 370.54                |
| 0.00                          | 164.35                | 0.00  | 207.81                | 0.00  | 207.81                | Total 004-Research   | 0.00  | 370.54                |
|                               |                       |   |                       |   |                       | 277 Veterinary Education & Training<br>(Education)<br>পশু চিকিৎসা শিক্ষা আৰু প্ৰশিক্ষণ |   |                       |
|                               |                       |   |                       |   |                       | 0250 Training<br>000 (No Sub-Sub Head)   |   |                       |
|                               |                       |   |                       |   |                       | 01 Salaries<br>দৰমহা   |   |                       |
| 0.00                          | 45.00                 | 0.00  | 22.22                 | 0.00  | 22.22                 | 01 Pay<br>দৰমহা  | 0.00  | 25.96                 |
| 0.00                          | 0.00                  | 0.00  | 24.00                 | 0.00  | 24.00                 | 02 Dearness Allowance<br>মৰগীয়া বালচ  | 0.00  | 33.75                 |
| 0.00                          | 0.00                  | 0.00  | 0.44                  | 0.00  | 0.44                  | 05 Leave Travel Concession<br>ছুটি কাৰ্য্যকৰণ ভ্ৰমণ বেহাই                              | 0.00  | 1.00                  |
| 0.00                          | 0.00                  | 0.00  | 1.13                  | 0.00  | 1.13                  | 06 Medical Allowance<br>চিকিৎসা ভাতা   | 0.00  | 1.22                  |
| 0.00                          | 0.00                  | 0.00  | 3.33                  | 0.00  | 3.33                  | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা   | 0.00  | 3.90                  |
| 0.00                          | 0.00                  | 0.00  | 0.89                  | 0.00  | 0.89                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ                                   | 0.00  | 1.20                  |
| 0.00                          | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | 99 Others<br>অন্যান্য  | 0.00  | 1.02                  |
| 0.00                          | 45.00                 | 0.00  | 52.01                 | 0.00  | 52.01                 | Total 01-Salaries  | 0.00  | 68.05                 |
| 0.00                          | 0.10                  | 0.00  | 0.28                  | 0.00  | 0.28                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ  | 0.00  | 0.40                  |
| 0.00                          | 0.10                  | 0.00  | 0.28                  | 0.00  | 0.28                  | Total 03 Travel Expenses   | 0.00  | 0.40                  |
|                               |                       |   |                       |   |                       | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়  |   |                       |
| 0.00                          | 0.10                  | 0.00  | 0.28                  | 0.00  | 0.28                  | 99 Others<br>অন্যান্য  | 0.00  | 0.30                  |

| Actual 2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক হিচাপ |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপের শির্ষক                        | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক হিচাপ |                       |
|--------------------------------|-----------------------|--|-----------------------|---|-----------------------|--|--|-----------------------|
| General<br>সাধারণ              |                       | General<br>সাধারণ                                  |                       | General<br>সাধারণ   |                       |  | General<br>সাধারণ                                  |                       |
| Plan<br>পনিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পনিকল্পনা                                  | Non-Plan<br>স্বাভাবিক | Plan<br>পনিকল্পনা   | Non-Plan<br>স্বাভাবিক |  | Plan<br>পনিকল্পনা                                  | Non-Plan<br>স্বাভাবিক |
| [1]                            | [2]                   | [3]  | [4]                   | [5]   | [6]                   | [7]  | [8]  | [9]                   |
| 0.00                           | 0.10                  | 0.00   | 0.28                  | 0.00  | 0.28                  | Total 04-Office Expenses                                 | 0.00   | 0.30                  |
| 0.00                           | 0.00                  | 0.00   | 0.51                  | 0.00  | 0.51                  | 14 Minor Works<br>সবু-সুবা কামসমূহ                       | 0.00   | 0.00                  |
| 0.00                           | 0.00                  | 0.00   | 0.51                  | 0.00  | 0.51                  | Total 14 Minor Works                                     | 0.00   | 0.00                  |
| 0.00                           | 45.20                 | 0.00   | 53.08                 | 0.00  | 53.08                 | Total 000-(No Sub-Sub Head)                              | 0.00   | 68.75                 |
| 0.00                           | 45.20                 | 0.00   | 53.08                 | 0.00  | 53.08                 | Total 0250-Training                                      | 0.00   | 68.75                 |
| 0.00                           | 45.20                 | 0.00   | 53.08                 | 0.00  | 53.08                 | Total 277-Veterinary Education & Training<br>(Education) | 0.00   | 68.75                 |
| 3684.59                        | 2906.88               | 21086.20   | 3500.18               | 21246.20  | 3514.18               | Revenue Account Total                                    | 16261.20   | 4248.39               |
|                                |                       |  |                       |   |                       | <b>Capital Account</b><br><b>মূলধন শির্ষক</b>            |  |                       |
|                                |                       |  |                       |   |                       | <b>C. Capital Account of Economic Services</b>           |  |                       |
|                                |                       |  |                       |   |                       | <b>গ. অর্থনৈতিক সেবার মূলধনী হিচাপ</b>                   |  |                       |
|                                |                       |  |                       |   |                       | (a) Capital Account of Agriculture and Allied Activities |  |                       |
|                                |                       |  |                       |   |                       | (ক) কৃষি আবু আনুসংগিক কাম-কাজের মূলধনী হিচাপ             |  |                       |
|                                |                       |  |                       |   |                       | 4402 Capital Account                                     |  |                       |
|                                |                       |  |                       |   |                       | 00 (No Sub-Major Head)                                   |  |                       |
|                                |                       |  |                       |   |                       | 102 Soil Conservation                                    |  |                       |
|                                |                       |  |                       |   |                       | ভূমি সংরক্ষণ   |  |                       |
|                                |                       |  |                       |   |                       | 5338 RIDF-XIX  |  |                       |
|                                |                       |  |                       |   |                       | 000 (No Sub-Sub Head)                                    |  |                       |
|                                |                       |  |                       |   |                       | 13 Major Works   |  |                       |
|                                |                       |  |                       |   |                       | প্রধান কামসমূহ   |  |                       |
|                                |                       |  |                       |   |                       | 99 Others  | 315.00   | 0.00                  |
|                                |                       |  |                       |   |                       | অন্যান্য   |  |                       |
| 0.00                           | 0.00                  | 700.00   | 0.00                  | 700.00  | 0.00                  | Total 13-Major Works                                     | 315.00   | 0.00                  |
| 0.00                           | 0.00                  | 700.00   | 0.00                  | 700.00  | 0.00                  | Total 000-(No Sub-Sub Head)                              | 315.00   | 0.00                  |
| 0.00                           | 0.00                  | 700.00   | 0.00                  | 700.00  | 0.00                  | Total 5338-RIDF-XIX                                      | 315.00   | 0.00                  |
| 0.00                           | 0.00                  | 700.00   | 0.00                  | 700.00  | 0.00                  | Total 102-Soil Conservation                              | 315.00   | 0.00                  |
| 0.00                           | 0.00                  | 700.00   | 0.00                  | 700.00  | 0.00                  | Capital Account Total                                    | 315.00   | 0.00                  |
| 3684.59                        | 2906.88               | 21786.20   | 3500.18               | 21946.20  | 3514.18               | Grand Total (Revenue + Capital)                          | 16576.20   | 4248.39               |



**GRANT NO. 55-FORESTRY & WILDLIFE**  
**মহুৰী নং ৫৫ - বনাভীকৰণ আৰু বনাভ্ৰাণী**

I-Estimate of the amount required for the year ending 31st March,2016 to defray the expenses in connection with the Administration of "Forestry & Wildlife"

২০১৬ চনৰ ৩১ মাৰ্চত শেষ হ'বলগীয়া বছৰটোত বন ক্ষেত্ৰত বহল কৰিবলগীয়া ব্যয়ৰ আনুমানিক হিচাপ

|                    | REVENUE<br>বাজহ | CAPITAL<br>মূলধন | TOTAL<br>মুঠ | (Rs.in Lakhs)<br>নাথ টকাৰ হিচাপত |
|--------------------|-----------------|------------------|--------------|----------------------------------|
| Voted গৃহীত        | 56965.81        | 0.00             | 56965.81     |                                  |
| Charged<br>ধাৰ্য্য | 0.00            | 0.00             | 0.00         |                                  |

II-The heads under which this grant will be accounted for by the "Forest Department"  
 বন বিভাগৰ দ্বাৰা নিয়ন্ত্ৰিত এই ধন হিচাপৰ উপ-শিতানসমূহ।

| Actual<br>2013-14<br>প্ৰকৃত ব্যয়     |                        | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক হিচাপ |                        | Head of Account<br>হিচাপৰ শিতান                                      | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                        |
|---------------------------------------|------------------------|---|------------------------|--|------------------------|--|---|------------------------|
| General<br>সাধাৰণ                     |                        | General<br>সাধাৰণ                                 |                        | General<br>সাধাৰণ  |                        |  | General<br>সাধাৰণ                                 |                        |
| Plan<br>পৰিকল্পনা                     | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বত্বাধিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক |
| (1)                                   | (2)                    | (3)   | (4)                    | (5)  | (6)                    | (7)  | (8)   | (9)                    |
| <b>PART - I - DETAILS</b>             |                        |   |                        |  |                        |  |   |                        |
| প্ৰথম খণ্ডৰ বিৱৰণ                     |                        |   |                        |  |                        |  |   |                        |
| 12613.91                              | 25216.75               | 18441.50  | 31320.37               | 21549.00   | 31350.37               | 2406 Forestry and Wild Life<br>বন আৰু বনা ভ্ৰাণী                     | 24074.00  | 31874.16               |
| 144.33                                | 620.40                 | 135.00  | 928.85                 | 135.00   | 928.85                 | 2415 Agricultural Research and Education<br>কৃষি গৱেষণা আৰু শিক্ষা   | 135.00  | 882.65                 |
| 77.78                                 | 0.00                   | 0.00  | 0.00                   | 0.00   | 0.00                   | 4406 Capital Outlay on Forestry & Wildlife<br>কৃষি গৱেষণা আৰু শিক্ষা | 0.00  | 0.00                   |
| <b>12836.02</b>                       | <b>25837.15</b>        | <b>18576.50</b>                                   | <b>32249.22</b>        | <b>21684.00</b>  | <b>32279.22</b>        | <b>Grand Total</b>   | <b>24209.00</b>                                   | <b>32256.81</b>        |
| <b>PART - II - DETAILS</b>            |                        |   |                        |  |                        |  |   |                        |
| দ্বিতীয় খণ্ডৰ বিৱৰণ                  |                        |   |                        |  |                        |  |   |                        |
| <b>Revenue Account</b>                |                        |   |                        |  |                        |  |   |                        |
| <b>বাজহ শিতান</b>                     |                        |   |                        |  |                        |  |   |                        |
| <b>C. Economic Services</b>           |                        |   |                        |  |                        |  |   |                        |
| <b>গ. অৰ্থনৈতিক সেৱা</b>              |                        |   |                        |  |                        |  |   |                        |
| (a) Agriculture and Allied Activities |                        |   |                        |  |                        |  |   |                        |
| (ক) কৃষি আৰু আনুসংগিক কাৰ্য           |                        |   |                        |  |                        |  |   |                        |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                         | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                         | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                         | Head of Account<br>হিচাপৰ শিতান                       | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                         |
|-----------------------------------|-------------------------|---|-------------------------|--|-------------------------|---|---|-------------------------|
| General<br>সাধাৰণ                 |                         | General<br>সাধাৰণ                                 |                         | General<br>সাধাৰণ  |                         |   | General<br>সাধাৰণ                                 |                         |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বতন্ত্ৰিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক |
| [1]                               | [2]                     | [3]   | [4]                     | [5]  | [6]                     | [7]   | [8]   | [9]                     |
|                                   |                         |   |                         |  |                         | <b>2406 Forestry and Wild Life</b>                    |   |                         |
|                                   |                         |   |                         |  |                         | <b>বন আৰু বন্য প্ৰাণী</b>                             |   |                         |
|                                   |                         |   |                         |  |                         | <b>01 Forestry</b>                                    |   |                         |
|                                   |                         |   |                         |  |                         | <b>বন</b>   |   |                         |
| 0.00                              | 20301.51                | 0.00  | 24805.96                | 0.00   | 24805.96                | 001 Direction and Administration                      | 0.00  | 25239.40                |
|                                   |                         |   |                         |  |                         | <b>নিৰ্দেশনা আৰু প্ৰশাসন</b>                          |   |                         |
| 4.33                              | 277.71                  | 10.00   | 763.04                  | 10.00  | 763.04                  | 005 Survey and Utilization of Forest Resource         | 10.00   | 764.64                  |
|                                   |                         |   |                         |  |                         | <b>বন উৎসৰ জৰীপ আৰু ব্যৱহাৰ</b>                       |   |                         |
| 78.72                             | 201.27                  | 200.00  | 313.73                  | 200.00   | 313.73                  | 070 Communication Roads and Buildings                 | 190.00  | 316.50                  |
|                                   |                         |   |                         |  |                         | <b>যোগাযোগৰ পথ আৰু গৃহ</b>                            |   |                         |
| 492.94                            | 582.57                  | 350.00  | 629.47                  | 350.00   | 639.47                  | 101 Forest Conservation, Development and Regeneration | 350.00  | 645.85                  |
|                                   |                         |   |                         |  |                         | <b>বন সংৰক্ষণ, উন্নয়ন</b>                            |   |                         |
| 197.53                            | 22.47                   | 200.00  | 12.22                   | 210.00   | 12.22                   | 102 Social & Farm Forestry                            | 200.00  | 12.60                   |
|                                   |                         |   |                         |  |                         | <b>সামাজিক আৰু গাম বনানীকৰণ</b>                       |   |                         |
| 265.49                            | 29.92                   | 270.00  | 132.60                  | 270.00   | 132.60                  | 105 Forest Produce                                    | 215.00  | 145.05                  |
|                                   |                         |   |                         |  |                         | <b>বন উৎপাদিত সামগ্ৰী</b>                             |   |                         |
| 9872.19                           | 422.88                  | 15915.50  | 540.70                  | 17885.50   | 540.70                  | 800 Other Expenditure                                 | 21249.90  | 563.93                  |
|                                   |                         |   |                         |  |                         | <b>অন্যান্য ব্যয়</b>                                 |   |                         |
| 0.00                              | -17.06                  | 0.00  | 0.00                    | 0.00   | 0.00                    | 911 Deduct Recoveries of Overpayments                 | 0.00  | 0.00                    |
|                                   |                         |   |                         |  |                         | <b>অতিৰিক্তভাবে প্ৰদান কৰা ধনৰ কৰ্তন</b>              |   |                         |
| 10911.20                          | 21821.27                | 16945.50  | 27197.72                | 18925.50   | 27207.72                | <b>Total 01-Forestry</b>                              | <b>22214.90</b>                                   | <b>27687.97</b>         |
|                                   |                         |   |                         |  |                         | <b>02 Environmental Forestry and Wildlife</b>         |   |                         |
|                                   |                         |   |                         |  |                         | <b>110 Wildlife Preservation</b>                      |   |                         |
| 332.93                            | 2402.01                 | 952.00  | 3114.42                 | 1301.50  | 3114.42                 | বন্যপ্ৰাণী সংৰক্ষণ                                    | 1092.00   | 3140.65                 |
|                                   |                         |   |                         |  |                         | <b>111 Zoological Park</b>                            |   |                         |
| 1369.78                           | 993.47                  | 200.00  | 1002.98                 | 200.00   | 1022.98                 | বন্যপ্ৰাণী উদ্যান                                     | 330.00  | 1040.04                 |
|                                   |                         |   |                         |  |                         | <b>800 Other Expenditure</b>                          |   |                         |
| 0.00                              | 0.00                    | 344.00  | 5.25                    | 1122.00  | 5.25                    | অন্যান্য ব্যয়  | 437.10  | 5.50                    |
| 1702.71                           | 3395.48                 | 1496.00   | 4122.65                 | 2623.50  | 4142.65                 | <b>Total 02-Environmental Forestry and Wildlife</b>   | <b>1859.10</b>                                    | <b>4186.19</b>          |
|                                   |                         |   |                         |  |                         | <b>2415 Agricultural Research and Education</b>       |   |                         |
|                                   |                         |   |                         |  |                         | <b>কৃষি গৱেষণা আৰু শিক্ষা</b>                         |   |                         |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ের অনুমানিক হিচাপ |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের অনুমানিক<br>হিচাপ |                       | Head of Account<br>হিচাপের শিতান                            | Budget Estimates 2015-16<br>ব্যয়ের অনুমানিক হিচাপ |                       |
|-----------------------------------|-----------------------|--|-----------------------|--|-----------------------|---|--|-----------------------|
| General<br>সাধারণ                 |                       | General<br>সাধারণ                                  |                       | General<br>সাধারণ  |                       |   | General<br>সাধারণ                                  |                       |
| Plan পরিকল্পনা                    | Non-Plan<br>স্বাভাবিক | Plan পরিকল্পনা                                     | Non-Plan<br>স্বাভাবিক | Plan পরিকল্পনা   | Non-Plan<br>স্বাভাবিক |   | Plan পরিকল্পনা                                     | Non-Plan<br>স্বাভাবিক |
| [1]                               | [2]                   | [3]  | [4]                   | [5]  | [6]                   | [7]   | [8]  | [9]                   |
| 59.33                             | 428.09                | 50.00  | 578.02                | 50.00  | 578.02                | 06 Forestry   |  |                       |
| 85.00                             | 192.31                | 85.00  | 350.83                | 85.00  | 350.83                | 004 Research<br>গবেষণা                                      | 50.00  | 595.48                |
|                                   |                       |  |                       |  |                       | 277 Education<br>শিক্ষা                                     | 85.00  | 287.17                |
| 144.33                            | 620.40                | 135.00   | 928.85                | 135.00   | 928.85                | Total 06-Forestry   | 135.00   | 882.65                |
| 12758.24                          | 25837.15              | 18576.50   | 32249.22              | 21684.00   | 32279.22              | Revenue Account Total                                       | 24209.00   | 32756.81              |
|                                   |                       |  |                       |  |                       | <b>Capital Account</b><br><b>মূলধন শিতান</b>                |  |                       |
|                                   |                       |  |                       |  |                       | <b>C. Capital Account of Economic<br/>Services</b>          |  |                       |
|                                   |                       |  |                       |  |                       | <b>গ. অর্থনৈতিক সেবায় মূলধনী হিচাপ</b>                     |  |                       |
|                                   |                       |  |                       |  |                       | (a) Capital Account of Agriculture and<br>Allied Activities |  |                       |
|                                   |                       |  |                       |  |                       | (ক) কৃষি আবু আনুসংগিক কাম-কাজব<br>মূলধনী হিচাপ              |  |                       |
|                                   |                       |  |                       |  |                       | 4406 Capital Outlay on Forestry & Wildlife                  |  |                       |
|                                   |                       |  |                       |  |                       | 01 forestry<br>বন   |  |                       |
| 77.78                             | 0.00                  | 0.00   | 0.00                  | 0.00   | 0.00                  | 070 communication & buildings                               | 0.00   | 0.00                  |
| 77.78                             | 0.00                  | 0.00   | 0.00                  | 0.00   | 0.00                  | Total 01-forestry   | 0.00   | 0.00                  |
| 77.78                             | 0.00                  | 0.00   | 0.00                  | 0.00   | 0.00                  | Capital Account Total                                       | 0.00   | 0.00                  |
| 12836.02                          | 25837.15              | 18576.50   | 32249.22              | 21684.00   | 32279.22              | Grand Total (Revenue + Capital)                             | 24209.00   | 32756.81              |
|                                   |                       |  |                       |  |                       | <b>PART - III - DETAILS</b><br><b>তৃতীয় খণ্ডের বিবরণ</b>   |  |                       |
|                                   |                       |  |                       |  |                       | <b>Revenue Account</b><br><b>বাজহ শিতান</b>                 |  |                       |
|                                   |                       |  |                       |  |                       | <b>C. Economic Services</b>                                 |  |                       |
|                                   |                       |  |                       |  |                       | <b>গ. অর্থনৈতিক সেবা</b>                                    |  |                       |
|                                   |                       |  |                       |  |                       | (a) Agriculture and Allied Activities                       |  |                       |
|                                   |                       |  |                       |  |                       | (ক) কৃষি আবু আনুসংগিক কার্য                                 |  |                       |
|                                   |                       |  |                       |  |                       | 2406 Forestry and Wild Life                                 |  |                       |
|                                   |                       |  |                       |  |                       | বন আবু বন্য প্রাণী  |  |                       |
|                                   |                       |  |                       |  |                       | 01 Forestry<br>বন   |  |                       |
|                                   |                       |  |                       |  |                       | 001 Direction and Administration                            |  |                       |

| Actual 2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                            | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                       |
|--------------------------------|-----------------------|---|-----------------------|--|-----------------------|--|---|-----------------------|
| General<br>সাধাৰণ              |                       | General<br>সাধাৰণ                                 |                       | General<br>সাধাৰণ  |                       |  | General<br>সাধাৰণ                                 |                       |
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বতন্ত্ৰ | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰ | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বতন্ত্ৰ |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰ |
| [1]                            | [2]                   | [3]   | [4]                   | [5]  | [6]                   | [7]  | [8]   | [9]                   |
|                                |                       |   |                       |  |                       | নিৰ্দেশনা আৰু প্ৰশাসন<br>0172 Head Quarters Establishment  |   |                       |
|                                |                       |   |                       |  |                       | 000 (No Sub-Sub Head)                                      |   |                       |
|                                |                       |   |                       |  |                       | 01 Salaries<br>দৰমহা                                       |   |                       |
| 0.00                           | 2113.50               | 0.00  | 1017.80               | 0.00   | 1017.80               | 01 Pay<br>দৰমহা  | 0.00  | 1058.51               |
| 0.00                           | 0.00                  | 0.00  | 1099.22               | 0.00   | 1099.22               | 02 Dearness Allowance<br>মৰসীয়া বানচ                      | 0.00  | 1243.75               |
| 0.00                           | 0.00                  | 0.00  | 20.36                 | 0.00   | 20.36                 | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই       | 0.00  | 20.00                 |
| 0.00                           | 0.00                  | 0.00  | 33.36                 | 0.00   | 33.36                 | 06 Medical Allowance<br>চিকিৎসা ভাতা                       | 0.00  | 324.00                |
| 0.00                           | 0.00                  | 0.00  | 152.67                | 0.00   | 152.67                | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা                   | 0.00  | 137.61                |
| 0.00                           | 0.00                  | 0.00  | 40.71                 | 0.00   | 40.71                 | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ       | 0.00  | 50.00                 |
| 0.00                           | 0.00                  | 0.00  | 80.08                 | 0.00   | 80.08                 | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰসীয়া বানচ          | 0.00  | 50.00                 |
| 0.00                           | 0.00                  | 0.00  | 6.40                  | 0.00   | 6.40                  | 14 Children Education<br>সন্তানৰ শিক্ষাৰ বাবে বানচ         | 0.00  | 10.00                 |
| 0.00                           | 0.00                  | 0.00  | 1.60                  | 0.00   | 1.60                  | 16 Fixed Pay<br>নিৰ্দ্ধাৰিত দৰমহা                          | 0.00  | 2.00                  |
| 0.00                           | 0.00                  | 0.00  | 27.80                 | 0.00   | 27.80                 | 99 Others<br>অন্যান্য                                      | 0.00  | 11.79                 |
| 0.00                           | 2113.50               | 0.00  | 2480.00               | 0.00   | 2480.00               | Total 01-Salaries  | 0.00  | 2907.66               |
|                                |                       |   |                       |  |                       | 02 Wages<br>মজুৰি  |   |                       |
| 0.00                           | 5.60                  | 0.00  | 0.00                  | 0.00   | 0.00                  | 99 Others<br>অন্যান্য                                      | 0.00  | 0.00                  |
| 0.00                           | 5.60                  | 0.00  | 0.00                  | 0.00   | 0.00                  | Total 02-Wages   | 0.00  | 0.00                  |
| 0.00                           | 42.80                 | 0.00  | 51.79                 | 0.00   | 51.79                 | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                            | 0.00  | 52.00                 |
| 0.00                           | 42.80                 | 0.00  | 51.79                 | 0.00   | 51.79                 | Total 03 Travel Expenses                                   | 0.00  | 52.00                 |
|                                |                       |   |                       |  |                       | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                    |   |                       |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00   | 0.00                  | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাহুল | 0.00  | 30.00                 |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                         | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                         | Revised Estimates 2014-15<br>মংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                         | Head of Account<br>হিচাপৰ পিতান  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                         |
|-----------------------------------|-------------------------|---|-------------------------|--|-------------------------|--|---|-------------------------|
| General<br>সাধাৰণ                 |                         | General<br>সাধাৰণ                                 |                         | General<br>সাধাৰণ  |                         |  | General<br>সাধাৰণ                                 |                         |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বতন্ত্ৰিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক |
| [1]                               | [2]                     | [3]   | [4]                     | [5]  | [6]                     | [7]  | [8]   | [9]                     |
| 0.00                              | 0.00                    | 0.00  | 0.00                    | 0.00   | 0.00                    | 04 Office Equipments including Computers & Accessories<br>কম্পিউটাৰ আৰু মা-সঁজুলিকে ধৰি<br>কাৰ্যালয়ৰ সঁজুলি | 0.00  | 5.00                    |
| 0.00                              | 0.00                    | 0.00  | 0.00                    | 0.00   | 0.00                    | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰস্তুতৰ মুদ্ৰণ                                     | 0.00  | 5.00                    |
| 0.00                              | 6.25                    | 0.00  | 9.63                    | 0.00   | 9.63                    | 99 Others<br>অন্যান্য  | 0.00  | 0.00                    |
| 0.00                              | 6.25                    | 0.00  | 9.63                    | 0.00   | 9.63                    | Total 04-Office Expenses   | 0.00  | 40.00                   |
| 0.00                              | 5.31                    | 0.00  | 0.00                    | 0.00   | 0.00                    | 05 Payment for Professional and Special Services<br>বৃত্তিসত আৰু বিশেষ সেৱাসমূহৰ<br>বাবে পৰিশোধ              | 0.00  | 0.00                    |
| 0.00                              | 5.31                    | 0.00  | 0.00                    | 0.00   | 0.00                    | 99 Others<br>অন্যান্য  | 0.00  | 0.00                    |
| 0.00                              | 5.31                    | 0.00  | 0.00                    | 0.00   | 0.00                    | Total 05-Payment for Professional and Special Services   | 0.00  | 0.00                    |
| 0.00                              | 3.55                    | 0.00  | 5.25                    | 0.00   | 5.25                    | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰা/ৰয়েল্টি   | 0.00  | 5.25                    |
| 0.00                              | 3.55                    | 0.00  | 5.25                    | 0.00   | 5.25                    | 99 Others<br>অন্যান্য  | 0.00  | 5.25                    |
| 0.00                              | 3.55                    | 0.00  | 5.25                    | 0.00   | 5.25                    | Total 06-Rents, Rates & Taxes / Royalty  | 0.00  | 5.25                    |
| 0.00                              | 0.30                    | 0.00  | 0.00                    | 0.00   | 0.00                    | 14 Minor Works<br>সৰু-সৰু কামসমূহ  | 0.00  | 0.00                    |
| 0.00                              | 0.30                    | 0.00  | 0.00                    | 0.00   | 0.00                    | Total 14 Minor Works   | 0.00  | 0.00                    |
| 0.00                              | 2.70                    | 0.00  | 5.00                    | 0.00   | 5.00                    | 16 Motor Vehicles<br>যান-বাহনসমূহ  | 0.00  | 5.50                    |
| 0.00                              | 2.70                    | 0.00  | 5.00                    | 0.00   | 5.00                    | Total 16 Motor Vehicles  | 0.00  | 5.50                    |
| 0.00                              | 0.65                    | 0.00  | 0.00                    | 0.00   | 0.00                    | 17 Maintenance<br>বক্ষণাবেক্ষণ   | 0.00  | 0.00                    |
| 0.00                              | 0.65                    | 0.00  | 0.00                    | 0.00   | 0.00                    | 99 Others<br>অন্যান্য  | 0.00  | 0.00                    |
| 0.00                              | 0.65                    | 0.00  | 0.00                    | 0.00   | 0.00                    | Total 17-Maintenance   | 0.00  | 0.00                    |
| 0.00                              | 0.00                    | 0.00  | 0.00                    | 0.00   | 0.00                    | 26 Other Charges<br>অন্যান্য মাচুল   | 0.00  | 1.00                    |
| 0.00                              | 0.00                    | 0.00  | 0.00                    | 0.00   | 0.00                    | 02 Disaster management   | 0.00  | 1.00                    |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                        | Head of Account<br>হিচাপৰ পিতল                            | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                        |
|-----------------------------------|------------------------|---|------------------------|--|------------------------|---|---|------------------------|
| General<br>সাধাৰণ                 |                        | General<br>সাধাৰণ                                 |                        | General<br>সাধাৰণ  |                        |   | General<br>সাধাৰণ                                 |                        |
| Plan পৰিকল্পনা                    | Non-Plan<br>স্বত্বাধিক | Plan পৰিকল্পনা                                    | Non-Plan<br>স্বত্বাধিক | Plan পৰিকল্পনা   | Non-Plan<br>স্বত্বাধিক |   | Plan পৰিকল্পনা                                    | Non-Plan<br>স্বত্বাধিক |
| [1]                               | [2]                    | [3]   | [4]                    | [5]  | [6]                    | [7]   | [8]   | [9]                    |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00   | 0.00                   | দূৰ্বেশ ব্যৱস্থাপনা<br>03 Training<br>প্রশিক্ষণ           | 0.00  | 10.00                  |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00   | 0.00                   | Total 26-Other Charges                                    | 0.00  | 11.00                  |
| 0.00                              | 2180.66                | 0.00  | 2551.67                | 0.00   | 2551.67                | Total 000-(No Sub-Sub Head)                               | 0.00  | 3021.41                |
| 0.00                              | 2180.66                | 0.00  | 2551.67                | 0.00   | 2551.67                | Total 0172-Head Quarters Establishment                    | 0.00  | 3021.41                |
|                                   |                        |   |                        |  |                        | 0240 Subordinate Establishment                            |   |                        |
|                                   |                        |   |                        |  |                        | 000 (No Sub-Sub Head)                                     |   |                        |
|                                   |                        |   |                        |  |                        | 01 Salaries<br>দৰমহা                                      |   |                        |
| 0.00                              | 17071.10               | 0.00  | 8820.84                | 0.00   | 8820.84                | 01 Pay<br>দৰমহা   | 0.00  | 9173.67                |
| 0.00                              | 0.00                   | 0.00  | 9526.51                | 0.00   | 9526.51                | 02 Dearness Allowance                                     | 0.00  | 9815.83                |
| 0.00                              | 0.00                   | 0.00  | 176.42                 | 0.00   | 176.42                 | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই      | 0.00  | 80.00                  |
| 0.00                              | 0.00                   | 0.00  | 455.54                 | 0.00   | 455.54                 | 06 Medical Allowance<br>চিকিৎসা ভাতা                      | 0.00  | 402.91                 |
| 0.00                              | 0.00                   | 0.00  | 1234.92                | 0.00   | 1234.92                | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা                  | 0.00  | 1192.58                |
| 0.00                              | 0.00                   | 0.00  | 352.83                 | 0.00   | 352.83                 | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ      | 0.00  | 100.00                 |
| 0.00                              | 0.00                   | 0.00  | 709.00                 | 0.00   | 709.00                 | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ         | 0.00  | 150.00                 |
| 0.00                              | 0.00                   | 0.00  | 5.00                   | 0.00   | 5.00                   | 14 Children Education<br>সন্তানৰ শিক্ষাৰ বাবে বানচ        | 0.00  | 5.00                   |
| 0.00                              | 0.00                   | 0.00  | 50.00                  | 0.00   | 50.00                  | 99 Others<br>অন্যান্য                                     | 0.00  | 174.26                 |
| 0.00                              | 17071.10               | 0.00  | 21331.06               | 0.00   | 21331.06               | Total 01-Salaries   | 0.00  | 21094.25               |
|                                   |                        |   |                        |  |                        | 02 Wages<br>মজুৰি   |   |                        |
| 0.00                              | 947.84                 | 0.00  | 817.56                 | 0.00   | 817.56                 | 01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি | 0.00  | 1020.24                |
| 0.00                              | 947.84                 | 0.00  | 817.56                 | 0.00   | 817.56                 | Total 02-Wages  | 0.00  | 1020.24                |
| 0.00                              | 52.62                  | 0.00  | 59.06                  | 0.00   | 59.06                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                           | 0.00  | 56.00                  |
| 0.00                              | 52.62                  | 0.00  | 59.06                  | 0.00   | 59.06                  | Total 03 Travel Expenses                                  | 0.00  | 56.00                  |



| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ের অনুমানিক হিচাব |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের অনুমানিক হিচাব |                        | Head of Account<br>হিচাবের পিতান  | Budget Estimates 2015-16<br>ব্যয়ের অনুমানিক হিচাব |                        |
|-----------------------------------|------------------------|--|------------------------|---|------------------------|---|--|------------------------|
| General<br>সাধারণ                 |                        | General<br>সাধারণ                                  |                        | General<br>সাধারণ   |                        |   | General<br>সাধারণ                                  |                        |
| Plan<br>পরিকল্পনা                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বত্বাধিক | Plan<br>পরিকল্পনা   | Non-Plan<br>স্বত্বাধিক |   | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বত্বাধিক |
| [1]                               | [2]                    | [3]  | [4]                    | [5]   | [6]                    | [7]   | [8]  | [9]                    |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 0.00  | 0.00                   | 04 Office Expenses<br>কার্যালয় ব্যয়   |  |                        |
|                                   |                        |  |                        |   |                        | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল  | 0.00   | 17.00                  |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 0.00  | 0.00                   | 04 Office Equipments including Computers<br>& Accessories<br>কম্পিউটাৰ আৰু সা-সঁজুলিকে ধৰি<br>কামালয়ৰ সঁজুলি | 0.00   | 5.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 0.00  | 0.00                   | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰস্তুৰ মুদ্ৰণ                                       | 0.00   | 5.00                   |
| 0.00                              | 14.43                  | 0.00   | 30.13                  | 0.00  | 30.13                  | 99 Others<br>অন্যান্য   | 0.00   | 4.00                   |
| 0.00                              | 14.43                  | 0.00   | 30.13                  | 0.00  | 30.13                  | Total 04-Office Expenses  | 0.00   | 31.00                  |
|                                   |                        |  |                        |   |                        | 05 Payment for Professional and Special<br>Services<br>বৃত্তিগত আৰু বিশেষ সেৱাসমূহৰ<br>বাবে পৰিশোধ            |  |                        |
| 0.00                              | 1.35                   | 0.00   | 0.00                   | 0.00  | 0.00                   | 99 Others<br>অন্যান্য   | 0.00   | 0.00                   |
| 0.00                              | 1.35                   | 0.00   | 0.00                   | 0.00  | 0.00                   | Total 05-Payment for Professional and<br>Special Services   | 0.00   | 0.00                   |
|                                   |                        |  |                        |   |                        | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰা বৰোপ্তি   |  |                        |
| 0.00                              | 25.93                  | 0.00   | 7.98                   | 0.00  | 7.98                   | 01 Rents for Hired Building<br>ঘৰ ভাড়াৰ নিৰিখ  | 0.00   | 8.00                   |
| 0.00                              | 25.93                  | 0.00   | 7.98                   | 0.00  | 7.98                   | Total 06-Rents, Rates & Taxes / Royalty   | 0.00   | 8.00                   |
| 0.00                              | 5.35                   | 0.00   | 8.50                   | 0.00  | 8.50                   | 16 Motor Vehicles<br>যান-বাহনসমূহ   | 0.00   | 8.50                   |
| 0.00                              | 5.35                   | 0.00   | 8.50                   | 0.00  | 8.50                   | Total 16 Motor Vehicles   | 0.00   | 8.50                   |
|                                   |                        |  |                        |   |                        | 17 Maintenance<br>ৰক্ষণাবেক্ষণ  |  |                        |
| 0.00                              | 1.06                   | 0.00   | 0.00                   | 0.00  | 0.00                   | 99 Others<br>অন্যান্য   | 0.00   | 0.00                   |
| 0.00                              | 1.06                   | 0.00   | 0.00                   | 0.00  | 0.00                   | Total 17-Maintenance  | 0.00   | 0.00                   |
|                                   |                        |  |                        |   |                        | 19 Materials & Supplies   |  |                        |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                         | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক বিচাপ |                         | Revised Estimates 2014-15<br>মংশোধিত ব্যয়ৰ অনুমানিক<br>বিচাপ |                         | Head of Account:<br>বিচাপৰ পিতৃ  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক বিচাপ |                         |
|-----------------------------------|-------------------------|---|-------------------------|---|-------------------------|--|---|-------------------------|
| General<br>সাধাৰণ                 |                         | General<br>সাধাৰণ                                 |                         | General<br>সাধাৰণ   |                         |  | General<br>সাধাৰণ                                 |                         |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বতন্ত্ৰিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক |
| [1]                               | [2]                     | [3]   | [4]                     | [5]   | [6]                     | [7]  | [8]   | [9]                     |
| 0.00                              | 0.37                    | 0.00  | 0.00                    | 0.00  | 0.00                    | সামগ্ৰী আৰু যোগান<br>99 Others<br>অন্যান্য   | 0.00  | 0.00                    |
| 0.00                              | 0.37                    | 0.00  | 0.00                    | 0.00  | 0.00                    | Total 19-Materials & Supplies  | 0.00  | 0.00                    |
| 0.00                              | 0.80                    | 0.00  | 0.00                    | 0.00  | 0.00                    | 26 Other Charges<br>অন্যান্য মাচুল<br>99 Others<br>অন্যান্য  | 0.00  | 0.00                    |
| 0.00                              | 0.80                    | 0.00  | 0.00                    | 0.00  | 0.00                    | Total 26-Other Charges   | 0.00  | 0.00                    |
| 0.00                              | 18120.85                | 0.00  | 22254.29                | 0.00  | 22254.29                | Total 000-(No Sub-Sub Head)  | 0.00  | 22217.99                |
| 0.00                              | 18120.85                | 0.00  | 22254.29                | 0.00  | 22254.29                | Total 0240-Subordinate Establishment   | 0.00  | 22217.99                |
| 0.00                              | 20301.51                | 0.00  | 24805.96                | 0.00  | 24805.96                | Total 001-Direction and Administration   | 0.00  | 25239.40                |
| 0.00                              | 89.09                   | 0.00  | 53.18                   | 0.00  | 53.18                   | 005 Survey and Utilization of Forest<br>Resource<br>বন উৎসৰ জৰীপ আৰু ব্যৱহাৰ<br>1228 Survey & Extension of Forest<br><br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা<br>01 Pay | 0.00  | 55.31                   |
| 0.00                              | 0.00                    | 0.00  | 57.43                   | 0.00  | 57.43                   | দৰমহা<br>02 Dearness Allowance   | 0.00  | 59.18                   |
| 0.00                              | 0.00                    | 0.00  | 1.06                    | 0.00  | 1.06                    | মৰগীয়া বানচ<br>05 Leave Travel Concession   | 0.00  | 1.00                    |
| 0.00                              | 0.00                    | 0.00  | 2.21                    | 0.00  | 2.21                    | ছুটি কালীন ভ্ৰমণ বেহাই<br>06 Medical Allowance   | 0.00  | 1.87                    |
| 0.00                              | 0.00                    | 0.00  | 7.98                    | 0.00  | 7.98                    | চিকিৎসা ভাড়া<br>07 House Rent Allowance   | 0.00  | 7.19                    |
| 0.00                              | 0.00                    | 0.00  | 2.13                    | 0.00  | 2.13                    | ঘৰ ভাড়া ভাড়া<br>08 Medical Reimbursement   | 0.00  | 1.00                    |
| 0.00                              | 0.00                    | 0.00  | 0.05                    | 0.00  | 0.05                    | চিকিৎসাজনিত ব্যয় পৰিশোধ<br>12 Arrear Salary/DA  | 0.00  | 0.10                    |
| 0.00                              | 0.00                    | 0.00  | 0.16                    | 0.00  | 0.16                    | বকেয়া দৰমহা /মৰগীয়া বানচ<br>14 Children Education  | 0.00  | 0.16                    |
|                                   |                         |   |                         |   |                         | সন্তানৰ শিক্ষাৰ বাবে বানচ  |   |                         |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                     | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                     | Revised Estimates 2014-15<br>মংশোধিত ব্যয়ৰ অনুমানিক<br>হিচাপ |                     | Head of Account<br>হিচাপৰ পিতান   | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                     |
|-----------------------------------|---------------------|---|---------------------|---|---------------------|---|---|---------------------|
| General<br>সাধাৰণ                 |                     | General<br>সাধাৰণ                                 |                     | General<br>সাধাৰণ   |                     |   | General<br>সাধাৰণ                                 |                     |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>হাত-বিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>হাত-বিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>হাত-বিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>হাত-বিক |
| [1]                               | [2]                 | [3]   | [4]                 | [5]   | [6]                 | [7]   | [8]   | [9]                 |
| 0.00                              | 0.00                | 0.00  | 0.37                | 0.00  | 0.37                | 99 Others<br>অন্যান্য   | 0.00  | 1.89                |
| 0.00                              | 89.09               | 0.00  | 124.57              | 0.00  | 124.57              | Total 01-Salaries   | 0.00  | 127.70              |
| 0.00                              | 0.80                | 0.00  | 1.10                | 0.00  | 1.10                | 03 Travel Expenses<br>ভ্ৰমণ খৰচ   | 0.00  | 1.25                |
| 0.00                              | 0.80                | 0.00  | 1.10                | 0.00  | 1.10                | Total 03 Travel Expenses  | 0.00  | 1.25                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00  | 0.00                | 04 Office Expenses<br>কাৰ্যালয় ব্যয়   | 0.00  | 1.00                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00  | 0.00                | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ শাৰুণ  | 0.00  | 0.13                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00  | 0.00                | 04 Office Equipments including Computers<br>& Accessories<br>কম্পিউটাৰ আৰু সা-সজুলিকে ধৰি<br>কাৰ্যালয়ৰ সজুলি | 0.00  | 0.13                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00  | 0.00                | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰস্তুৰ মুদ্ৰণ                                       | 0.00  | 0.13                |
| 0.00                              | 0.70                | 0.00  | 1.14                | 0.00  | 1.14                | 99 Others<br>অন্যান্য   | 0.00  | 0.00                |
| 0.00                              | 0.70                | 0.00  | 1.14                | 0.00  | 1.14                | Total 04-Office Expenses  | 0.00  | 1.26                |
| 0.00                              | 0.00                | 0.00  | 0.50                | 0.00  | 0.50                | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি   | 0.00  | 0.50                |
| 0.00                              | 0.00                | 0.00  | 0.50                | 0.00  | 0.50                | 99 Others<br>অন্যান্য   | 0.00  | 0.50                |
| 0.00                              | 0.00                | 0.00  | 0.50                | 0.00  | 0.50                | Total 06-Rents, Rates & Taxes / Royalty   | 0.00  | 0.50                |
| 0.00                              | 0.50                | 0.00  | 1.70                | 0.00  | 1.70                | 14 Minor Works<br>সৰু-সৰু কামসমূহ   | 0.00  | 1.00                |
| 0.00                              | 0.50                | 0.00  | 1.70                | 0.00  | 1.70                | Total 14 Minor Works  | 0.00  | 1.00                |
| 0.00                              | 0.30                | 0.00  | 1.35                | 0.00  | 1.35                | 15 Machinery and Equipment / Tools &<br>Plants<br>যন্ত্ৰ আৰু সা-সজুলি / আহিলি আৰু সা-<br>সৰঞ্জাম              | 0.00  | 1.50                |
| 0.00                              | 0.30                | 0.00  | 1.35                | 0.00  | 1.35                | 99 Others<br>অন্যান্য   | 0.00  | 1.50                |
| 0.00                              | 0.30                | 0.00  | 1.35                | 0.00  | 1.35                | Total 15-Machinery and Equipment / Tools<br>& Plants  | 0.00  | 1.50                |
| 0.00                              | 0.20                | 0.00  | 0.25                | 0.00  | 0.25                | 16 Motor Vehicles   | 0.00  | 0.30                |

| Actual<br>2013-14<br>প্রকৃত বাৰ |                         | Budget Estimates 2014-15<br>বায়ৰ অনুমানিক হিচাপ |                         | Revised Estimates 2014-15<br>সংশোধিত বায়ৰ অনুমানিক<br>হিচাপ |                         | Head of Account<br>হিচাপৰ পিতান                      | Budget Estimates 2015-16<br>বায়ৰ অনুমানিক হিচাপ |                         |
|---------------------------------|-------------------------|--|-------------------------|--|-------------------------|--|--|-------------------------|
| General<br>সাধাৰণ               |                         | General<br>সাধাৰণ                                |                         | General<br>সাধাৰণ  |                         |  | General<br>সাধাৰণ                                |                         |
| Plan<br>পৰিকল্পনা               | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা                                | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বতন্ত্ৰিক |  | Plan<br>পৰিকল্পনা                                | Non-Plan<br>স্বতন্ত্ৰিক |
| [1]                             | [2]                     | [3]  | [4]                     | [5]  | [6]                     | [7]  | [8]  | [9]                     |
|                                 |                         |  |                         |  |                         | মান-বাহনসমূহ   |  |                         |
| 0.00                            | 0.20                    | 0.00   | 0.25                    | 0.00   | 0.25                    | Total 16 Motor Vehicles                              | 0.00   | 0.30                    |
|                                 |                         |  |                         |  |                         | 17 Maintenance<br>বহুপাৰেক্ষণ                        |  |                         |
| 0.00                            | 2.45                    | 0.00   | 6.33                    | 0.00   | 6.33                    | 99 Others<br>অন্যান্য                                | 0.00   | 6.50                    |
| 0.00                            | 2.45                    | 0.00   | 6.33                    | 0.00   | 6.33                    | Total 17-Maintenance                                 | 0.00   | 6.50                    |
| 0.00                            | 94.04                   | 0.00   | 136.94                  | 0.00   | 136.94                  | Total 000-(No Sub-Sub Head)                          | 0.00   | 140.01                  |
| 0.00                            | 94.04                   | 0.00   | 136.94                  | 0.00   | 136.94                  | Total 1228-Survey & Extension of Forest              | 0.00   | 140.01                  |
|                                 |                         |  |                         |  |                         | 1229 Working Plan Organisation                       |  |                         |
|                                 |                         |  |                         |  |                         | 000 (No Sub-Sub Head)                                |  |                         |
|                                 |                         |  |                         |  |                         | 01 Salaries<br>দৰমহা                                 |  |                         |
| 0.00                            | 174.11                  | 0.00   | 263.36                  | 0.00   | 263.36                  | 01 Pay<br>দৰমহা                                      | 0.00   | 271.26                  |
| 0.00                            | 0.00                    | 0.00   | 284.43                  | 0.00   | 284.43                  | 02 Dearness Allowance<br>মৰগীয়া বানচ                | 0.00   | 290.25                  |
| 0.00                            | 0.00                    | 0.00   | 5.27                    | 0.00   | 5.27                    | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই | 0.00   | 3.00                    |
| 0.00                            | 0.00                    | 0.00   | 8.47                    | 0.00   | 8.47                    | 06 Medical Allowance<br>চিকিৎসা ভাতা                 | 0.00   | 5.11                    |
| 0.00                            | 0.00                    | 0.00   | 39.50                   | 0.00   | 39.50                   | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা             | 0.00   | 35.26                   |
| 0.00                            | 0.00                    | 0.00   | 10.53                   | 0.00   | 10.53                   | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ | 0.00   | 3.00                    |
| 0.00                            | 0.00                    | 0.00   | 1.00                    | 0.00   | 1.00                    | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ    | 0.00   | 1.00                    |
| 0.00                            | 0.00                    | 0.00   | 0.32                    | 0.00   | 0.32                    | 14 Children Education<br>সন্তানৰ শিক্ষাৰ বাবে বানচ   | 0.00   | 0.32                    |
| 0.00                            | 0.00                    | 0.00   | 0.86                    | 0.00   | 0.86                    | 99 Others<br>অন্যান্য                                | 0.00   | 2.18                    |
| 0.00                            | 174.11                  | 0.00   | 613.74                  | 0.00   | 613.74                  | Total 01-Salaries                                    | 0.00   | 611.38                  |
|                                 |                         |  |                         |  |                         | 02 Wages<br>মজুৰি                                    |  |                         |
| 0.00                            | 0.24                    | 0.00   | 0.00                    | 0.00   | 0.00                    | 99 Others<br>অন্যান্য                                | 0.00   | 0.00                    |
| 0.00                            | 0.24                    | 0.00   | 0.00                    | 0.00   | 0.00                    | Total 02-Wages                                       | 0.00   | 0.00                    |
| 0.00                            | 1.75                    | 0.00   | 4.49                    | 0.00   | 4.49                    | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                      | 0.00   | 5.00                    |

| Actual 2013-14<br>প্রকৃত ব্যয় |                          | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                          | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                          | Head of Account<br>হিচাপৰ দিভাগ   | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                          |
|--------------------------------|--------------------------|---|--------------------------|--|--------------------------|---|---|--------------------------|
| General<br>সাধাৰণ              |                          | General<br>সাধাৰণ                                 |                          | General<br>সাধাৰণ  |                          |   | General<br>সাধাৰণ                                 |                          |
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বত্ব-বিত্ত | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্ব-বিত্ত | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বত্ব-বিত্ত |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্ব-বিত্ত |
| [1]                            | [2]                      | [3]   | [4]                      | [5]  | [6]                      | [7]   | [8]   | [9]                      |
| 0.00                           | 1.75                     | 0.00  | 4.49                     | 0.00   | 4.49                     | Total 03 Travel Expenses  | 0.00  | 5.00                     |
|                                |                          |   |                          |  |                          | 04 Office Expenses<br>কাৰ্যালয় ব্যয়   |   |                          |
| 0.00                           | 0.00                     | 0.00  | 0.00                     | 0.00   | 0.00                     | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল  | 0.00  | 0.80                     |
| 0.00                           | 0.00                     | 0.00  | 0.00                     | 0.00   | 0.00                     | 04 Office Equipments including Computers & Accessories<br>কম্পিউটাৰ আৰু মা-সঁজুলিকে ধৰি কাৰ্যালয়ৰ সঁজুলি | 0.00  | 0.20                     |
| 0.00                           | 0.00                     | 0.00  | 0.00                     | 0.00   | 0.00                     | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰস্তুতৰ মুদ্ৰণ                                  | 0.00  | 0.20                     |
| 0.00                           | 0.80                     | 0.00  | 1.19                     | 0.00   | 1.19                     | 99 Others<br>অন্যান্য   | 10.00   | 0.20                     |
| 0.00                           | 0.80                     | 0.00  | 1.19                     | 0.00   | 1.19                     | Total 04-Office Expenses  | 10.00   | 1.40                     |
| 0.00                           | 0.90                     | 0.00  | 1.12                     | 0.00   | 1.12                     | 14 Minor Works<br>সৰু-সুৰা কামসমূহ  | 0.00  | 1.15                     |
| 0.00                           | 0.90                     | 0.00  | 1.12                     | 0.00   | 1.12                     | Total 14 Minor Works  | 0.00  | 1.15                     |
| 0.00                           | 0.40                     | 0.00  | 0.50                     | 0.00   | 0.50                     | 16 Motor Vehicles<br>যান-বাহনসমূহ   | 0.00  | 0.50                     |
| 0.00                           | 0.40                     | 0.00  | 0.50                     | 0.00   | 0.50                     | Total 16 Motor Vehicles   | 0.00  | 0.50                     |
|                                |                          |   |                          |  |                          | 17 Maintenance<br>বক্ষণাবেক্ষণ  |   |                          |
| 0.00                           | 5.37                     | 0.00  | 5.06                     | 0.00   | 5.06                     | 99 Others<br>অন্যান্য   | 0.00  | 5.20                     |
| 0.00                           | 5.37                     | 0.00  | 5.06                     | 0.00   | 5.06                     | Total 17-Maintenance  | 0.00  | 5.20                     |
|                                |                          |   |                          |  |                          | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান  |   |                          |
| 0.00                           | 0.10                     | 0.00  | 0.00                     | 0.00   | 0.00                     | 99 Others<br>অন্যান্য   | 0.00  | 0.00                     |
| 0.00                           | 0.10                     | 0.00  | 0.00                     | 0.00   | 0.00                     | Total 19-Materials & Supplies   | 0.00  | 0.00                     |
|                                |                          |   |                          |  |                          | 26 Other Charges<br>অন্যান্য মাচুল  |   |                          |
| 4.33                           | 0.00                     | 10.00   | 0.00                     | 10.00  | 0.00                     | 99 Others<br>অন্যান্য   | 0.00  | 0.00                     |
| 4.33                           | 0.00                     | 10.00   | 0.00                     | 10.00  | 0.00                     | Total 26-Other Charges  | 0.00  | 0.00                     |
| 4.33                           | 183.67                   | 10.00   | 626.10                   | 10.00  | 626.10                   | Total 000-(No Sub-Sub Head)   | 10.00   | 624.63                   |
| 4.33                           | 183.67                   | 10.00   | 626.10                   | 10.00  | 626.10                   | Total 1229-Working Plan Organisation  | 10.00   | 624.63                   |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                        | Head of Account<br>হিচাপৰ শিতান  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                        |
|-----------------------------------|------------------------|---|------------------------|--|------------------------|--|---|------------------------|
| General<br>সাধাৰণ                 |                        | General<br>সাধাৰণ                                 |                        | General<br>সাধাৰণ  |                        |  | General<br>সাধাৰণ                                 |                        |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বত্ব-বিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্ব-বিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বত্ব-বিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্ব-বিক |
| [1]                               | [2]                    | [3]   | [4]                    | [5]  | [6]                    | [7]  | [8]   | [9]                    |
| 4.33                              | 277.71                 | 10.00   | 763.04                 | 10.00  | 763.04                 | Total 005-Survey and Utilization of Forest Resource                          | 10.00   | 764.64                 |
|                                   |                        |   |                        |  |                        | 070 Communication Roads and Buildings<br>যোগাযোগৰ পথ আৰু গৃহ                 |   |                        |
|                                   |                        |   |                        |  |                        | 0121 Buildings<br>000 (No Sub-Sub Head)<br>14 Minor Works<br>সৰু-সৰু কামসমূহ |   |                        |
| 0.00                              | 0.00                   | 0.00  | 100.00                 | 0.00   | 100.00                 |  | 0.00  | 100.00                 |
| 0.00                              | 0.00                   | 0.00  | 100.00                 | 0.00   | 100.00                 | Total 14 Minor Works   | 0.00  | 100.00                 |
|                                   |                        |   |                        |  |                        | 17 Maintenance<br>ৰক্ষণাবেক্ষণ   |   |                        |
|                                   |                        |   |                        |  |                        | 01 Departmental Building<br>বিভাগীয় গৃহ                                     |   |                        |
| 0.00                              | 93.25                  | 0.00  | 97.33                  | 0.00   | 97.33                  |  | 0.00  | 100.00                 |
| 3.00                              | 0.00                   | 0.00  | 0.00                   | 0.00   | 0.00                   | 99 Others<br>অন্যান্য  | 0.00  | 0.00                   |
| 3.00                              | 93.25                  | 0.00  | 97.33                  | 0.00   | 97.33                  | Total 17-Maintenance   | 0.00  | 100.00                 |
|                                   |                        |   |                        |  |                        | 19 Materias & Supplies<br>সামগ্ৰী আৰু যোগান                                  |   |                        |
|                                   |                        |   |                        |  |                        | 99 Others<br>অন্যান্য  |   |                        |
| 0.00                              | 10.11                  | 0.00  | 16.40                  | 0.00   | 16.40                  |  | 0.00  | 16.50                  |
| 0.00                              | 10.11                  | 0.00  | 16.40                  | 0.00   | 16.40                  | Total 19-Materials & Supplies  | 0.00  | 16.50                  |
|                                   |                        |   |                        |  |                        | 26 Other Charges<br>অন্যান্য শুল্ক   |   |                        |
|                                   |                        |   |                        |  |                        | 99 Others<br>অন্যান্য  |   |                        |
| 6.72                              | 0.00                   | 0.00  | 0.00                   | 0.00   | 0.00                   |  | 0.00  | 0.00                   |
| 6.72                              | 0.00                   | 0.00  | 0.00                   | 0.00   | 0.00                   | Total 26-Other Charges   | 0.00  | 0.00                   |
| 9.72                              | 103.36                 | 0.00  | 213.73                 | 0.00   | 213.73                 | Total 000-(No Sub-Sub Head)  | 0.00  | 216.50                 |
|                                   |                        |   |                        |  |                        | 813 Building (General)<br>13 Major Works<br>প্রধান কামসমূহ                   |   |                        |
|                                   |                        |   |                        |  |                        | 99 Others<br>অন্যান্য  |   |                        |
| 0.00                              | 0.00                   | 50.00   | 0.00                   | 50.00  | 0.00                   |  | 20.00   | 0.00                   |
| 0.00                              | 0.00                   | 50.00   | 0.00                   | 50.00  | 0.00                   | Total 13-Major Works   | 20.00   | 0.00                   |
| 0.00                              | 0.00                   | 50.00   | 0.00                   | 50.00  | 0.00                   | Total 813-Building (General)   | 20.00   | 0.00                   |
|                                   |                        |   |                        |  |                        | 814 Directorate Forest Building<br>13 Major Works<br>প্রধান কামসমূহ          |   |                        |
|                                   |                        |   |                        |  |                        | 99 Others<br>অন্যান্য  |   |                        |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00   | 0.00                   |  | 10.00   | 0.00                   |



| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ের অনুমানিক বিচার |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের অনুমানিক<br>বিচার |                        | Head of Account<br>বিচারের পিঠন   | Budget Estimates 2015-16<br>ব্যয়ের অনুমানিক বিচার |                        |
|-----------------------------------|------------------------|--|------------------------|--|------------------------|---|--|------------------------|
| General<br>সাধারণ                 |                        | General<br>সাধারণ                                  |                        | General<br>সাধারণ  |                        |   | General<br>সাধারণ                                  |                        |
| Plan<br>পরিকল্পনা                 | Non-Plan<br>স্বত্ব-বিক | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বত্ব-বিক | Plan<br>পরিকল্পনা  | Non-Plan<br>স্বত্ব-বিক |   | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বত্ব-বিক |
| 1                                 | 2                      | 3  | 4                      | 5  | 6                      | 7   | 8  | 9                      |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 0.00   | 0.00                   | Total 13-Major Works  | 10.00  | 0.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 0.00   | 0.00                   | Total 814-Directorate Forest Building   | 10.00  | 0.00                   |
| 9.72                              | 103.36                 | 50.00  | 213.73                 | 50.00  | 213.73                 | Total 0121-Buildings  | 30.00  | 216.50                 |
|                                   |                        |  |                        |  |                        | 1230 Roads & Bridges<br>000 (No Sub-Sub Head)<br>02 Wages<br>মজুরি<br>99 Others<br>অন্যান্য                           | 0.00   | 0.00                   |
| 5.00                              | 1.00                   | 0.00   | 0.00                   | 0.00   | 0.00                   | Total 02-Wages  | 0.00   | 0.00                   |
|                                   |                        |  |                        |  |                        | 17 Maintenance<br>বক্ষণ/বেক্ষণ<br>99 Others<br>অন্যান্য   | 0.00   | 100.00                 |
| 4.00                              | 93.91                  | 0.00   | 100.00                 | 0.00   | 100.00                 | Total 17-Maintenance  | 0.00   | 100.00                 |
|                                   |                        |  |                        |  |                        | 26 Other Charges<br>অন্যান্য মাচুল<br>99 Others<br>অন্যান্য   | 0.00   | 0.00                   |
| 60.00                             | 3.00                   | 150.00   | 0.00                   | 150.00   | 0.00                   | Total 26-Other Charges  | 0.00   | 0.00                   |
| 60.00                             | 3.00                   | 150.00   | 0.00                   | 150.00   | 0.00                   | Total 000-(No Sub-Sub Head)   | 0.00   | 100.00                 |
|                                   |                        |  |                        |  |                        | 106 bihali reserve forest border area roads<br>work<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য      | 10.00  | 0.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 0.00   | 0.00                   | Total 13-Major Works  | 10.00  | 0.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 0.00   | 0.00                   | Total 106-bihali reserve forest border area<br>roads work   | 10.00  | 0.00                   |
|                                   |                        |  |                        |  |                        | 107 communication for general areas (roads<br>& bridges)<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য | 150.00   | 0.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 0.00   | 0.00                   | Total 13-Major Works  | 150.00   | 0.00                   |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                      | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                      | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক<br>হিচাপ |                      | Head of Account<br>হিচাপৰ শিতান  | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                      |
|-----------------------------------|----------------------|---|----------------------|---|----------------------|--|---|----------------------|
| General<br>সাধাৰণ                 |                      | General<br>সাধাৰণ                                 |                      | General<br>সাধাৰণ   |                      |  | General<br>সাধাৰণ                                 |                      |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>যাতায়াত | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>যাতায়াত | Plan<br>পৰিকল্পনা   | Non-Plan<br>যাতায়াত |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>যাতায়াত |
| [1]                               | [2]                  | [3]   | [4]                  | [5]   | [6]                  | [7]  | [8]   | [9]                  |
| 0.00                              | 0.00                 | 0.00  | 0.00                 | 0.00  | 0.00                 | Total 107-communication for general areas<br>(roads & bridges)   | 150.00  | 0.00                 |
| 69.00                             | 97.91                | 150.00  | 100.00               | 150.00  | 100.00               | Total 1230-Roads & Bridges   | 160.00  | 100.00               |
| 78.72                             | 201.27               | 200.00  | 313.73               | 200.00  | 313.73               | Total 070-Communication Roads and<br>Buildings   | 190.00  | 316.50               |
|                                   |                      |   |                      |   |                      | 101 Forest Conservation, Development and<br>Regeneration<br><br>বন সংৰক্ষণ, উন্নয়ন<br>1233 Timber Removed by Govt. Agencies<br><br>000 (No Sub-Sub Head)<br>17 Maintenance<br>বক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য |   |                      |
| 0.00                              | 124.65               | 0.00  | 134.13               | 0.00  | 134.13               | 99 Others  | 0.00  | 135.00               |
| 0.00                              | 124.65               | 0.00  | 134.13               | 0.00  | 134.13               | Total 17-Maintenance   | 0.00  | 135.00               |
| 0.00                              | 124.65               | 0.00  | 134.13               | 0.00  | 134.13               | Total 000-(No Sub-Sub Head)  | 0.00  | 135.00               |
| 0.00                              | 124.65               | 0.00  | 134.13               | 0.00  | 134.13               | Total 1233-Timber Removed by Govt.<br>Agencies   | 0.00  | 135.00               |
|                                   |                      |   |                      |   |                      | 1234 Timber Removed by Other Agencies<br><br>000 (No Sub-Sub Head)<br>17 Maintenance<br>বক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য  |   |                      |
| 0.00                              | 34.80                | 0.00  | 37.96                | 0.00  | 37.96                | 99 Others  | 0.00  | 40.00                |
| 0.00                              | 34.80                | 0.00  | 37.96                | 0.00  | 37.96                | Total 17-Maintenance   | 0.00  | 40.00                |
| 0.00                              | 34.80                | 0.00  | 37.96                | 0.00  | 37.96                | Total 000-(No Sub-Sub Head)  | 0.00  | 40.00                |
| 0.00                              | 34.80                | 0.00  | 37.96                | 0.00  | 37.96                | Total 1234-Timber Removed by Other<br>Agencies   | 0.00  | 40.00                |
|                                   |                      |   |                      |   |                      | 1235 Driftwood and Confiscated Produce<br><br>000 (No Sub-Sub Head)<br>17 Maintenance<br>বক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য   |   |                      |
| 0.00                              | 33.70                | 0.00  | 37.96                | 0.00  | 37.96                | 99 Others  | 0.00  | 40.00                |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ের অনুমানিক বিচার |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের অনুমানিক<br>বিচার |                        | Head of Account<br>বিচার পতন                    | Budget Estimates 2015-16<br>ব্যয়ের অনুমানিক বিচার |                        |
|-----------------------------------|------------------------|--|------------------------|--|------------------------|---|--|------------------------|
| General<br>সাধারণ                 |                        | General<br>সাধারণ                                  |                        | General<br>সাধারণ  |                        |   | General<br>সাধারণ                                  |                        |
| Plan<br>পরিকল্পনা                 | Non-Plan<br>স্বত্ব-বিক | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বত্ব-বিক | Plan<br>পরিকল্পনা  | Non-Plan<br>স্বত্ব-বিক |   | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বত্ব-বিক |
| [1]                               | [2]                    | [3]  | [4]                    | [5]  | [6]                    | [7]   | [8]  | [9]                    |
| 0.00                              | 33.70                  | 0.00   | 37.96                  | 0.00   | 37.96                  | Total 17-Maintenance                            | 0.00   | 40.00                  |
| 0.00                              | 33.70                  | 0.00   | 37.96                  | 0.00   | 37.96                  | Total 000-(No Sub-Sub Head)                     | 0.00   | 40.00                  |
| 0.00                              | 33.70                  | 0.00   | 37.96                  | 0.00   | 37.96                  | Total 1235-Driftwood and Confiscated<br>Produce | 0.00   | 40.00                  |
|                                   |                        |  |                        |  |                        | 1236 Purchase & Upkeep of Livestock             |  |                        |
|                                   |                        |  |                        |  |                        | 000 (No Sub-Sub Head)                           |  |                        |
|                                   |                        |  |                        |  |                        | 19 Materials & Supplies<br>সামগ্রী আনু যোগান    |  |                        |
| 0.00                              | 76.50                  | 0.00   | 109.24                 | 0.00   | 119.24                 | 99 Others<br>অন্যান্য                           | 0.00   | 120.00                 |
| 0.00                              | 76.50                  | 0.00   | 109.24                 | 0.00   | 119.24                 | Total 19-Materials & Supplies                   | 0.00   | 120.00                 |
|                                   |                        |  |                        |  |                        | 26 Other Charges<br>অন্যান্য মাল্য              |  |                        |
| 0.00                              | 0.00                   | 0.00   | 0.71                   | 0.00   | 0.71                   | 99 Others<br>অন্যান্য                           | 0.00   | 0.70                   |
| 0.00                              | 0.00                   | 0.00   | 0.71                   | 0.00   | 0.71                   | Total 26-Other Charges                          | 0.00   | 0.70                   |
| 0.00                              | 76.50                  | 0.00   | 109.95                 | 0.00   | 119.95                 | Total 000-(No Sub-Sub Head)                     | 0.00   | 120.70                 |
| 0.00                              | 76.50                  | 0.00   | 109.95                 | 0.00   | 119.95                 | Total 1236-Purchase & Upkeep of Livestock       | 0.00   | 120.70                 |
|                                   |                        |  |                        |  |                        | 1237 Consolidation of Forests                   |  |                        |
|                                   |                        |  |                        |  |                        | 000 (No Sub-Sub Head)                           |  |                        |
|                                   |                        |  |                        |  |                        | 17 Maintenance<br>রক্ষণাবেক্ষণ                  |  |                        |
| 0.00                              | 5.51                   | 0.00   | 8.85                   | 0.00   | 8.85                   | 99 Others<br>অন্যান্য                           | 0.00   | 9.50                   |
| 0.00                              | 5.51                   | 0.00   | 8.85                   | 0.00   | 8.85                   | Total 17-Maintenance                            | 0.00   | 9.50                   |
| 0.00                              | 5.51                   | 0.00   | 8.85                   | 0.00   | 8.85                   | Total 000-(No Sub-Sub Head)                     | 0.00   | 9.50                   |
| 0.00                              | 5.51                   | 0.00   | 8.85                   | 0.00   | 8.85                   | Total 1237-Consolidation of Forests             | 0.00   | 9.50                   |
|                                   |                        |  |                        |  |                        | 1238 Forest Protection Force                    |  |                        |
|                                   |                        |  |                        |  |                        | 000 (No Sub-Sub Head)                           |  |                        |
|                                   |                        |  |                        |  |                        | 04 Office Expenses<br>কার্যালয় ব্যয়           |  |                        |
| 0.00                              | 19.00                  | 0.00   | 0.00                   | 0.00   | 0.00                   | 99 Others<br>অন্যান্য                           | 0.00   | 0.00                   |
| 0.00                              | 19.00                  | 0.00   | 0.00                   | 0.00   | 0.00                   | Total 04-Office Expenses                        | 0.00   | 0.00                   |
|                                   |                        |  |                        |  |                        | 17 Maintenance<br>রক্ষণাবেক্ষণ                  |  |                        |
| 0.00                              | 288.4*                 | 0.00   | 300.00                 | 0.00   | 300.00                 | 99 Others                                       | 0.00   | 300.00                 |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক বিচার |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক<br>বিচার |                       | Head of Account<br>বিচারের শীর্ষক  | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক বিচার |                       |
|-----------------------------------|-----------------------|--|-----------------------|--|-----------------------|--|--|-----------------------|
| General<br>সামগ্রিক               |                       | General<br>সামগ্রিক                                |                       | General<br>সামগ্রিক  |                       |  | General<br>সামগ্রিক                                |                       |
| Plan<br>পরিকল্পনা                 | Non-Plan<br>স্বতন্ত্র | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতন্ত্র | Plan<br>পরিকল্পনা  | Non-Plan<br>স্বতন্ত্র |  | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতন্ত্র |
| 1                                 | 2                     | 3  | 4                     | 5  | 6                     | 7  | 8  | 9                     |
|                                   |                       |  |                       |  |                       | অন্যান্য   |  |                       |
| 0.00                              | 288.41                | 0.00   | 300.00                | 0.00   | 300.00                | Total 17-Maintenance   | 0.00   | 300.00                |
| 0.00                              | 307.41                | 0.00   | 300.00                | 0.00   | 300.00                | Total 000-(No Sub-Sub Head)  | 0.00   | 300.00                |
| 0.00                              | 307.41                | 0.00   | 300.00                | 0.00   | 300.00                | Total 1238-Forest Protection Force   | 0.00   | 300.00                |
|                                   |                       |  |                       |  |                       | 1238 Forest Protection Force<br>000 (No Sub-Sub Head)<br>13 Major Works<br>প্রধান কামসমূহ            |  |                       |
| 0.00                              | 0.00                  | 0.00   | 0.00                  | 0.00   | 0.00                  | 99 Others<br>অন্যান্য  | 200.00   | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.00                  | 0.00   | 0.00                  | Total 13-Major Works   | 200.00   | 0.00                  |
|                                   |                       |  |                       |  |                       | 26 Other Charges<br>অন্যান্য মাল্য   |  |                       |
| 343.88                            | 0.00                  | 200.00   | 0.00                  | 200.00   | 0.00                  | 99 Others<br>অন্যান্য  | 0.00   | 0.00                  |
| 343.88                            | 0.00                  | 200.00   | 0.00                  | 200.00   | 0.00                  | Total 26-Other Charges   | 0.00   | 0.00                  |
| 343.88                            | 0.00                  | 200.00   | 0.00                  | 200.00   | 0.00                  | Total 000-(No Sub-Sub Head)  | 200.00   | 0.00                  |
| 343.88                            | 0.00                  | 200.00   | 0.00                  | 200.00   | 0.00                  | Total 1238-Forest Protection Force   | 200.00   | 0.00                  |
|                                   |                       |  |                       |  |                       | 1239 Intensification & Management<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>বহুপরিবেক্ষণ         |  |                       |
| 0.00                              | 0.00                  | 0.00   | 0.62                  | 0.00   | 0.62                  | 99 Others<br>অন্যান্য  | 0.00   | 0.65                  |
| 0.00                              | 0.00                  | 0.00   | 0.62                  | 0.00   | 0.62                  | Total 17-Maintenance   | 0.00   | 0.65                  |
| 0.00                              | 0.00                  | 0.00   | 0.62                  | 0.00   | 0.62                  | Total 000-(No Sub-Sub Head)  | 0.00   | 0.65                  |
| 0.00                              | 0.00                  | 0.00   | 0.62                  | 0.00   | 0.62                  | Total 1239-Intensification & Management  | 0.00   | 0.65                  |
|                                   |                       |  |                       |  |                       | 1240 Amenities to Staff & Labourer<br>000 (No Sub-Sub Head)<br>04 Office Expenses<br>কর্মচারীর ব্যয় |  |                       |
| 0.00                              | 0.00                  | 0.00   | 0.00                  | 0.00   | 0.00                  | 99 Others<br>অন্যান্য  | 150.00   | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.00                  | 0.00   | 0.00                  | Total 04-Office Expenses   | 150.00   | 0.00                  |
|                                   |                       |  |                       |  |                       | 26 Other Charges   |  |                       |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক বিচার |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক<br>বিচার |                        | Head of Account<br>বিচয়ের শিতান   | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক বিচার |                        |
|-----------------------------------|------------------------|--|------------------------|--|------------------------|--|--|------------------------|
| General<br>সাধারণ                 |                        | General<br>সাধারণ                                  |                        | General<br>সাধারণ  |                        |  | General<br>সাধারণ                                  |                        |
| Plan<br>পরিকল্পনা                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বত্বাধিক | Plan<br>পরিকল্পনা  | Non-Plan<br>স্বত্বাধিক |  | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বত্বাধিক |
| [1]                               | [2]                    | [3]  | [4]                    | [5]  | [6]                    |  | [8]  | [9]                    |
| 149.06                            | 0.00                   | 150.00   | 0.00                   | 150.00   | 0.00                   | অন্যান্য মজুর<br>99 Others<br>অন্যান্য   | 0.00   | 0.00                   |
| 149.06                            | 0.00                   | 150.00   | 0.00                   | 150.00   | 0.00                   | Total 26-Other Charges   | 0.00   | 0.00                   |
| 149.06                            | 0.00                   | 150.00   | 0.00                   | 150.00   | 0.00                   | Total 000-(No Sub-Sub Head)  | 150.00   | 0.00                   |
| 149.06                            | 0.00                   | 150.00   | 0.00                   | 150.00   | 0.00                   | Total 1240-Amenities to Staff & Labourer   | 150.00   | 0.00                   |
| 492.94                            | 582.57                 | 350.00   | 629.47                 | 350.00   | 639.47                 | Total 101-Forest Conservation,<br>Development and Regeneration   | 350.00   | 645.85                 |
|                                   |                        |  |                        |  |                        | 102 Social & Farm Forestry<br>সামাজিক আবু পাম বনানীকরণ<br>0295 Social Forestry<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>বহুপরিবেষণ<br>99 Others<br>অন্যান্য |  |                        |
| 197.53                            | 15.60                  | 200.00   | 5.06                   | 210.00   | 5.06                   | 99 Others  | 200.00   | 5.10                   |
| 197.53                            | 15.60                  | 200.00   | 5.06                   | 210.00   | 5.06                   | Total 17-Maintenance   | 200.00   | 5.10                   |
| 197.53                            | 15.60                  | 200.00   | 5.06                   | 210.00   | 5.06                   | Total 000-(No Sub-Sub Head)  | 200.00   | 5.10                   |
| 197.53                            | 15.60                  | 200.00   | 5.06                   | 210.00   | 5.06                   | Total 0295-Social Forestry   | 200.00   | 5.10                   |
|                                   |                        |  |                        |  |                        | 1245 Nursery<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>বহুপরিবেষণ<br>99 Others<br>অন্যান্য   |  |                        |
| 0.00                              | 3.75                   | 0.00   | 3.79                   | 0.00   | 3.79                   | 99 Others  | 0.00   | 4.00                   |
| 0.00                              | 3.75                   | 0.00   | 3.79                   | 0.00   | 3.79                   | Total 17-Maintenance   | 0.00   | 4.00                   |
| 0.00                              | 3.75                   | 0.00   | 3.79                   | 0.00   | 3.79                   | Total 000-(No Sub-Sub Head)  | 0.00   | 4.00                   |
| 0.00                              | 3.75                   | 0.00   | 3.79                   | 0.00   | 3.79                   | Total 1245-Nursery   | 0.00   | 4.00                   |
|                                   |                        |  |                        |  |                        | 1246 Rura. Fuelwood Plantation<br>000 (No Sub-Sub Head)<br>17 Maintenance<br>বহুপরিবেষণ<br>99 Others<br>অন্যান্য   |  |                        |
| 0.00                              | 3.12                   | 0.00   | 3.37                   | 0.00   | 3.37                   | 99 Others  | 0.00   | 3.50                   |
| 0.00                              | 3.12                   | 0.00   | 3.37                   | 0.00   | 3.37                   | Total 17-Maintenance   | 0.00   | 3.50                   |
| 0.00                              | 3.12                   | 0.00   | 3.37                   | 0.00   | 3.37                   | Total 000-(No Sub-Sub Head)  | 0.00   | 3.50                   |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                     | Budget Estimates 2014-15<br>ব্যয়ের অনুমানিক হিচাপ |                     | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের অনুমানিক হিচাপ |                     | Head of Account<br>হিচাপের পিতান                                 | Budget Estimates 2015-16<br>ব্যয়ের অনুমানিক হিচাপ |                     |
|-----------------------------------|---------------------|--|---------------------|---|---------------------|--|--|---------------------|
| General<br>সাধাৰণ                 |                     | General<br>সাধাৰণ                                  |                     | General<br>সাধাৰণ   |                     |  | General<br>সাধাৰণ                                  |                     |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>যত্নবিত | Plan<br>পৰিকল্পনা                                  | Non-Plan<br>যত্নবিত | Plan<br>পৰিকল্পনা   | Non-Plan<br>যত্নবিত |  | Plan<br>পৰিকল্পনা                                  | Non-Plan<br>যত্নবিত |
| 1                                 | 2                   | 3  | 4                   | 5   | 6                   | 7  | 8  | 9                   |
| 0.00                              | 3.12                | 0.00   | 3.37                | 0.00  | 3.37                | Total 1246-Rural Fuelwood Plantation                             | 0.00   | 3.50                |
| 197.53                            | 22.47               | 200.00   | 12.22               | 210.00  | 12.22               | Total 102-Social & Farm Forestry                                 | 200.00   | 12.60               |
|                                   |                     |  |                     |   |                     | 105 Forest Produce<br>বন উৎপাদিত সামগ্ৰী                         |  |                     |
|                                   |                     |  |                     |   |                     | 1249 Matchwood Plantation<br>000 (No Sub-Sub Head)               |  |                     |
|                                   |                     |  |                     |   |                     | 17 Maintenance<br>ৰক্ষণাবেক্ষণ                                   |  |                     |
| 0.00                              | 0.94                | 0.00   | 1.08                | 0.00  | 1.08                | 99 Others<br>অন্যান্য  | 0.00   | 1.10                |
| 0.00                              | 0.94                | 0.00   | 1.08                | 0.00  | 1.08                | Total 17-Maintenance   | 0.00   | 1.10                |
| 0.00                              | 0.94                | 0.00   | 1.08                | 0.00  | 1.08                | Total 000-(No Sub-Sub Head)                                      | 0.00   | 1.10                |
| 0.00                              | 0.94                | 0.00   | 1.08                | 0.00  | 1.08                | Total 1249-Matchwood Plantation                                  | 0.00   | 1.10                |
|                                   |                     |  |                     |   |                     | 1250 Plywood Plantation<br>000 (No Sub-Sub Head)                 |  |                     |
|                                   |                     |  |                     |   |                     | 17 Maintenance<br>ৰক্ষণাবেক্ষণ                                   |  |                     |
| 0.00                              | 0.94                | 0.00   | 1.08                | 0.00  | 1.08                | 99 Others<br>অন্যান্য  | 0.00   | 1.10                |
| 0.00                              | 0.94                | 0.00   | 1.08                | 0.00  | 1.08                | Total 17-Maintenance   | 0.00   | 1.10                |
| 0.00                              | 0.94                | 0.00   | 1.08                | 0.00  | 1.08                | Total 000-(No Sub-Sub Head)                                      | 0.00   | 1.10                |
| 0.00                              | 0.94                | 0.00   | 1.08                | 0.00  | 1.08                | Total 1250-Plywood Plantation                                    | 0.00   | 1.10                |
|                                   |                     |  |                     |   |                     | 1251 Medicinal & Aromatic Plants Garden<br>000 (No Sub-Sub Head) |  |                     |
|                                   |                     |  |                     |   |                     | 17 Maintenance<br>ৰক্ষণাবেক্ষণ                                   |  |                     |
| 0.00                              | 0.00                | 0.00   | 108.16              | 0.00  | 108.16              | 99 Others<br>অন্যান্য  | 0.00   | 120.00              |
| 0.00                              | 0.00                | 0.00   | 108.16              | 0.00  | 108.16              | Total 17-Maintenance   | 0.00   | 120.00              |
| 0.00                              | 0.00                | 0.00   | 108.16              | 0.00  | 108.16              | Total 000-(No Sub-Sub Head)                                      | 0.00   | 120.00              |
| 0.00                              | 0.00                | 0.00   | 108.16              | 0.00  | 108.16              | Total 1251-Medicinal & Aromatic Plants Garden                    | 0.00   | 120.00              |
|                                   |                     |  |                     |   |                     | 1252 Teakwood Plantation<br>000 (No Sub-Sub Head)                |  |                     |
|                                   |                     |  |                     |   |                     | 17 Maintenance<br>ৰক্ষণাবেক্ষণ                                   |  |                     |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                          | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                          | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক<br>হিচাপ |                          | Head of Account<br>হিচাপৰ শিতান                                  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                          |
|-----------------------------------|--------------------------|---|--------------------------|---|--------------------------|--|---|--------------------------|
| General<br>মাধাৰণ                 |                          | General<br>মাধাৰণ                                 |                          | General<br>মাধাৰণ   |                          |  | General<br>মাধাৰণ                                 |                          |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বতঃস্ফূৰ্ত |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতঃস্ফূৰ্ত |
| [1]                               | [2]                      | [3]   | [4]                      | [5]   | [6]                      | [7]  | [8]   | [9]                      |
| 0.00                              | 2.21                     | 0.00  | 2.53                     | 0.00  | 2.53                     | 99 Others<br>অন্যান্য  | 0.00  | 2.60                     |
| 0.00                              | 2.21                     | 0.00  | 2.53                     | 0.00  | 2.53                     | Total 17-Maintenance   | 0.00  | 2.60                     |
| 0.00                              | 2.21                     | 0.00  | 2.53                     | 0.00  | 2.53                     | Total 000-(No Sub-Sub Head)                                      | 0.00  | 2.60                     |
| 0.00                              | 2.21                     | 0.00  | 2.53                     | 0.00  | 2.53                     | Total 1252-Teakwood Plantation                                   | 0.00  | 2.60                     |
|                                   |                          |   |                          |   |                          | 1253 Regeneration of Silvicultural Work<br>000 (No Sub-Sub Head) |   |                          |
| 0.00                              | 0.03                     | 0.00  | 0.00                     | 0.00  | 0.00                     | 16 Motor Vehicles<br>যান-বাহনসমূহ                                | 0.00  | 0.00                     |
| 0.00                              | 0.03                     | 0.00  | 0.00                     | 0.00  | 0.00                     | Total 16 Motor Vehicles  | 0.00  | 0.00                     |
|                                   |                          |   |                          |   |                          | 17 Maintenance<br>বক্ষণাবেক্ষণ                                   |   |                          |
| 79.14                             | 5.69                     | 40.56   | 6.33                     | 40.56   | 6.33                     | 99 Others<br>অন্যান্য  | 40.00   | 6.50                     |
| 79.14                             | 5.69                     | 40.56   | 6.33                     | 40.56   | 6.33                     | Total 17-Maintenance   | 40.00   | 6.50                     |
|                                   |                          |   |                          |   |                          | 26 Other Charges<br>অন্যান্য মাচুল                               |   |                          |
| 0.00                              | 0.25                     | 0.00  | 0.56                     | 0.00  | 0.56                     | 99 Others<br>অন্যান্য  | 0.00  | 0.60                     |
| 0.00                              | 0.25                     | 0.00  | 0.56                     | 0.00  | 0.56                     | Total 26-Other Charges   | 0.00  | 0.60                     |
| 79.14                             | 5.97                     | 40.56   | 6.89                     | 40.56   | 6.89                     | Total 000-(No Sub-Sub Head)                                      | 40.00   | 7.10                     |
| 79.14                             | 5.97                     | 40.56   | 6.89                     | 40.56   | 6.89                     | Total 1253-Regeneration of Silvicultural Work                    | 40.00   | 7.10                     |
|                                   |                          |   |                          |   |                          | 1254 Plantation of Avenue Trees<br>000 (No Sub-Sub Head)         |   |                          |
|                                   |                          |   |                          |   |                          | 17 Maintenance<br>বক্ষণাবেক্ষণ                                   |   |                          |
| 0.00                              | 0.66                     | 0.00  | 0.62                     | 0.00  | 0.62                     | 99 Others<br>অন্যান্য  | 0.00  | 0.65                     |
| 0.00                              | 0.66                     | 0.00  | 0.62                     | 0.00  | 0.62                     | Total 17-Maintenance   | 0.00  | 0.65                     |
| 0.00                              | 0.66                     | 0.00  | 0.62                     | 0.00  | 0.62                     | Total 000-(No Sub-Sub Head)                                      | 0.00  | 0.65                     |
| 0.00                              | 0.66                     | 0.00  | 0.62                     | 0.00  | 0.62                     | Total 1254-Plantation of Avenue Trees                            | 0.00  | 0.65                     |
|                                   |                          |   |                          |   |                          | 1255 Khair Plantation<br>000 (No Sub-Sub Head)                   |   |                          |
|                                   |                          |   |                          |   |                          | 17 Maintenance<br>বক্ষণাবেক্ষণ                                   |   |                          |
| 0.00                              | 0.50                     | 0.00  | 0.50                     | 0.00  | 0.50                     | 99 Others  | 0.00  | 0.50                     |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                             | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক হিচাপ |                            | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক হিচাপ |                            | Head of Account<br>হিচাপের পিছান              | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক হিচাপ |                            |
|-----------------------------------|-----------------------------|--|----------------------------|---|----------------------------|---|--|----------------------------|
| General<br>সাধারণ                 |                             | General<br>সাধারণ                                  |                            | General<br>সাধারণ   |                            |   | General<br>সাধারণ                                  |                            |
| Plan: পৰিকল্পনা<br>[1]            | Non-Plan:<br>হাত-বিক<br>[2] | Plan পৰিকল্পনা<br>[3]                              | Non-Plan<br>হাত-বিক<br>[4] | Plan পৰিকল্পনা<br>[5]                                       | Non-Plan<br>হাত-বিক<br>[6] |   | Plan পৰিকল্পনা<br>[8]                              | Non-Plan<br>হাত-বিক<br>[9] |
|                                   |                             |  |                            |   |                            | অন্যান্য                                      |  |                            |
| 0.00                              | 0.50                        | 0.00   | 0.50                       | 0.00  | 0.50                       | Total 17-Maintenance                          | 0.00   | 0.50                       |
| 0.00                              | 0.50                        | 0.00   | 0.50                       | 0.00  | 0.50                       | Total 000-(No Sub-Sub Head)                   | 0.00   | 0.50                       |
| 0.00                              | 0.50                        | 0.00   | 0.50                       | 0.00  | 0.50                       | Total 1255-Khoir Plantation                   | 0.00   | 0.50                       |
|                                   |                             |  |                            |   |                            | 1256 Plantation of Quickgrowing Species       |  |                            |
|                                   |                             |  |                            |   |                            | 000   |  |                            |
|                                   |                             |  |                            |   |                            | 17 Maintenance<br>বক্ষণাবেক্ষণ                |  |                            |
| 0.00                              | 5.12                        | 0.00   | 5.41                       | 0.00  | 5.41                       | 99 Others<br>অন্যান্য                         | 0.00   | 5.50                       |
| 0.00                              | 5.12                        | 0.00   | 5.41                       | 0.00  | 5.41                       | Total 17-Maintenance                          | 0.00   | 5.50                       |
| 0.00                              | 5.12                        | 0.00   | 5.41                       | 0.00  | 5.41                       | Total 000-                                    | 0.00   | 5.50                       |
| 0.00                              | 5.12                        | 0.00   | 5.41                       | 0.00  | 5.41                       | Total 1256-Plantation of Quickgrowing Species | 0.00   | 5.50                       |
|                                   |                             |  |                            |   |                            | 1259 Rehabilitation of Degraded Forest:       |  |                            |
|                                   |                             |  |                            |   |                            | 000 (No Sub-Sub Head)                         |  |                            |
|                                   |                             |  |                            |   |                            | 17 Maintenance<br>বক্ষণাবেক্ষণ                |  |                            |
| 136.35                            | 13.58                       | 100.00   | 6.33                       | 100.00  | 6.33                       | 99 Others<br>অন্যান্য                         | 100.00   | 6.50                       |
| 136.35                            | 13.58                       | 100.00   | 6.33                       | 100.00  | 6.33                       | Total 17-Maintenance                          | 100.00   | 6.50                       |
| 136.35                            | 13.58                       | 100.00   | 6.33                       | 100.00  | 6.33                       | Total 000-(No Sub-Sub Head)                   | 100.00   | 6.50                       |
| 136.35                            | 13.58                       | 100.00   | 6.33                       | 100.00  | 6.33                       | Total 1259-Rehabilitation of Degraded Forest  | 100.00   | 6.50                       |
|                                   |                             |  |                            |   |                            | 1260 Rural Fuelwood Plantation                |  |                            |
|                                   |                             |  |                            |   |                            | 000 (No Sub-Sub Head)                         |  |                            |
|                                   |                             |  |                            |   |                            | 17 Maintenance<br>বক্ষণাবেক্ষণ                |  |                            |
| 50.00                             | 0.00                        | 129.44   | 0.00                       | 129.44  | 0.00                       | 99 Others<br>অন্যান্য                         | 75.00  | 0.00                       |
| 50.00                             | 0.00                        | 129.44   | 0.00                       | 129.44  | 0.00                       | Total 17-Maintenance                          | 75.00  | 0.00                       |
| 50.00                             | 0.00                        | 129.44   | 0.00                       | 129.44  | 0.00                       | Total 000-(No Sub-Sub Head)                   | 75.00  | 0.00                       |
| 50.00                             | 0.00                        | 129.44   | 0.00                       | 129.44  | 0.00                       | Total 1260-Rural Fuelwood Plantation          | 75.00  | 0.00                       |
| 265.49                            | 29.92                       | 270.00   | 132.60                     | 270.00  | 132.60                     | Total 105-Forest Produce                      | 215.00   | 145.05                     |
|                                   |                             |  |                            |   |                            | 800 Other Expenditure<br>অন্যান্য ব্যয়       |  |                            |



| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক<br>হিচাপ |                        | Head of Account<br>হিচাপৰ পিতল   | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                        |
|-----------------------------------|------------------------|---|------------------------|---|------------------------|--|---|------------------------|
| General<br>সাধাৰণ                 |                        | General<br>সাধাৰণ                                 |                        | General<br>সাধাৰণ   |                        |  | General<br>সাধাৰণ                                 |                        |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বত্বাধিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক |
| [1]                               | [2]                    | [3]   | [4]                    | [5]   | [6]                    | [7]  | [8]   | [9]                    |
|                                   |                        |   |                        |   |                        | 0708 Other Works<br>SSH(CTA) setting up of state environment<br>management authority   |   |                        |
|                                   |                        |   |                        |   |                        | 17 Maintenance<br>বহুপৰ্যবেক্ষণ  |   |                        |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | 99 Others<br>অন্যান্য  | 200.00  | 0.00                   |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | Total 17-Maintenance   | 200.00  | 0.00                   |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | Total SSH(CTA)-setting up of state<br>environment management authority   | 200.00  | 0.00                   |
|                                   |                        |   |                        |   |                        | 555 JICA-EAP funded by japan international<br>co-operation agency for capacity dev.<br>for forest management & training          |   |                        |
|                                   |                        |   |                        |   |                        | 26 Other Charges<br>অন্যান্য মাচুল   |   |                        |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | 99 Others<br>অন্যান্য  | 67.90   | 0.00                   |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | State Share  | 67.90   | 0.00                   |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | Total 26-Other Charges   | 67.90   | 0.00                   |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | Total 555-JICA-EAP funded by japan<br>international co-operation agency for<br>capacity dev. for forest management &<br>training | 67.90   | 0.00                   |
|                                   |                        |   |                        |   |                        | 982. Plantation in Community Places  |   |                        |
|                                   |                        |   |                        |   |                        | 17 Maintenance<br>বহুপৰ্যবেক্ষণ  |   |                        |
| 289.48                            | 0.00                   | 300.00  | 63.26                  | 300.00  | 63.26                  | 99 Others<br>অন্যান্য  | 300.00  | 65.00                  |
| 289.48                            | 0.00                   | 300.00  | 63.26                  | 300.00  | 63.26                  | Total 17-Maintenance   | 300.00  | 65.00                  |
| 289.48                            | 0.00                   | 300.00  | 63.26                  | 300.00  | 63.26                  | Total 982-Plantation in Community Places   | 300.00  | 65.00                  |
|                                   |                        |   |                        |   |                        | 983 Reduce Man-Elephant Conflict   |   |                        |
|                                   |                        |   |                        |   |                        | 26 Other Charges<br>অন্যান্য মাচুল   |   |                        |
| 9210.13                           | 0.00                   | 400.00  | 0.00                   | 400.00  | 0.00                   | 99 Others<br>অন্যান্য  | 400.00  | 0.00                   |
| 9210.13                           | 0.00                   | 400.00  | 0.00                   | 400.00  | 0.00                   | Total 26-Other Charges   | 400.00  | 0.00                   |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক<br>হিচাপ |                        | Head of Account<br>হিচাপৰ পিতান  | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                        |
|-----------------------------------|------------------------|---|------------------------|---|------------------------|--|---|------------------------|
| General<br>সাধাৰণ                 |                        | General<br>সাধাৰণ                                 |                        | General<br>সাধাৰণ   |                        |  | General<br>সাধাৰণ                                 |                        |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বত্বাধিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক |
| [1]                               | [2]                    | [3]   | [4]                    | [5]   | [6]                    | [7]  | [8]   | [9]                    |
| 9210.13                           | 0.00                   | 400.00  | 0.00                   | 400.00  | 0.00                   | Total 983-Reduce Man-Elephant Conflict                                   | 400.00  | 0.00                   |
|                                   |                        |   |                        |   |                        | 984 EAP (AACP) NaRMIL  |   |                        |
|                                   |                        |   |                        |   |                        | 26 Other Charges<br>অন্যান্য মাচুল                                       |   |                        |
| 0.00                              | 0.00                   | 46.50   | 0.00                   | 46.50   | 0.00                   | 99 Others<br>অন্যান্য  | 0.00  | 0.00                   |
| 0.00                              | 0.00                   | 46.50   | 0.00                   | 46.50   | 0.00                   | Total 26-Other Charges   | 0.00  | 0.00                   |
| 0.00                              | 0.00                   | 46.50   | 0.00                   | 46.50   | 0.00                   | Total 984-EAP (AACP) NaRMIL  | 0.00  | 0.00                   |
|                                   |                        |   |                        |   |                        | 986 EAP assam forest bio-diversity project<br>(french dev. agency)       |   |                        |
|                                   |                        |   |                        |   |                        | 26 Other Charges<br>অন্যান্য মাচুল                                       |   |                        |
| 0.00                              | 0.00                   | 6081.00   | 0.00                   | 6081.00   | 0.00                   | 99 Others<br>অন্যান্য  | 0.00  | 0.00                   |
| 0.00                              | 0.00                   | 6081.00   | 0.00                   | 6081.00   | 0.00                   | Total 26-Other Charges   | 0.00  | 0.00                   |
| 0.00                              | 0.00                   | 6081.00   | 0.00                   | 6081.00   | 0.00                   | Total 986-EAP assam forest bio-diversity<br>project (french dev. agency) | 0.00  | 0.00                   |
|                                   |                        |   |                        |   |                        | 988 assam forest bio-diversity board                                     |   |                        |
|                                   |                        |   |                        |   |                        | 04 Office Expenses<br>কাৰ্যালয় ব্যয়                                    |   |                        |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | 99 Others<br>অন্যান্য  | 50.00   | 0.00                   |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | Total 04-Office Expenses   | 50.00   | 0.00                   |
|                                   |                        |   |                        |   |                        | 26 Other Charges<br>অন্যান্য মাচুল                                       |   |                        |
| 0.00                              | 0.00                   | 50.00   | 0.00                   | 50.00   | 0.00                   | 99 Others<br>অন্যান্য  | 0.00  | 0.00                   |
| 0.00                              | 0.00                   | 50.00   | 0.00                   | 50.00   | 0.00                   | Total 26-Other Charges   | 0.00  | 0.00                   |
| 0.00                              | 0.00                   | 50.00   | 0.00                   | 50.00   | 0.00                   | Total 988-assam forest bio-diversity board                               | 50.00   | 0.00                   |
| 9499.61                           | 0.00                   | 6877.50   | 63.26                  | 6877.50   | 63.26                  | Total 0708-Other Works   | 1017.90   | 65.00                  |
|                                   |                        |   |                        |   |                        | 0789 Schedule Cast Component Plan (SCCP)                                 |   |                        |
|                                   |                        |   |                        |   |                        | 000 (No Sub-Sub Head)  |   |                        |
|                                   |                        |   |                        |   |                        | 17 Maintenance<br>ৰক্ষণাবেক্ষণ   |   |                        |
| 0.00                              | 0.00                   | 100.00  | 0.00                   | 100.00  | 0.00                   | 99 Others  | 0.00  | 0.00                   |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                      | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক হিচাপ |                      | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক হিচাপ |                      | Head of Account<br>হিচাপের শিরোনাম   | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক হিচাপ |                      |
|-----------------------------------|----------------------|--|----------------------|---|----------------------|--|--|----------------------|
| General<br>সাধারণ                 |                      | General<br>সাধারণ                                  |                      | General<br>সাধারণ   |                      |  | General<br>সাধারণ                                  |                      |
| Plan<br>প্লান                     | Non-Plan<br>নন-প্লান | Plan<br>প্লান                                      | Non-Plan<br>নন-প্লান | Plan<br>প্লান   | Non-Plan<br>নন-প্লান |  | Plan<br>প্লান                                      | Non-Plan<br>নন-প্লান |
| [1]                               | [2]                  | [3]  | [4]                  | [5]   | [6]                  | [7]  | [8]  | [9]                  |
|                                   |                      |  |                      |   |                      | অন্যান্য   |  |                      |
| 0.00                              | 0.00                 | 100.00   | 0.00                 | 100.00  | 0.00                 | Total 17-Maintenance   | 0.00   | 0.00                 |
| 0.00                              | 0.00                 | 100.00   | 0.00                 | 100.00  | 0.00                 | Total 000-(No Sub-Sub Head)  | 0.00   | 0.00                 |
| 0.00                              | 0.00                 | 100.00   | 0.00                 | 100.00  | 0.00                 | Total 0789-Schedule Cast Component Plan (SCCP)   | 0.00   | 0.00                 |
|                                   |                      |  |                      |   |                      | 0796 Tribal Area Sub-Plan (TSP)  |  |                      |
|                                   |                      |  |                      |   |                      | 000 (No Sub-Sub Head)  |  |                      |
|                                   |                      |  |                      |   |                      | 17 Maintenance   |  |                      |
|                                   |                      |  |                      |   |                      | বক্ষণাবেক্ষণ   |  |                      |
| 0.00                              | 0.00                 | 65.00  | 0.00                 | 65.00   | 0.00                 | 99 Others  | 70.00  | 0.00                 |
|                                   |                      |  |                      |   |                      | অন্যান্য   |  |                      |
| 0.00                              | 0.00                 | 65.00  | 0.00                 | 65.00   | 0.00                 | Total 17-Maintenance   | 70.00  | 0.00                 |
| 0.00                              | 0.00                 | 65.00  | 0.00                 | 65.00   | 0.00                 | Total 000-(No Sub-Sub Head)  | 70.00  | 0.00                 |
| 0.00                              | 0.00                 | 65.00  | 0.00                 | 65.00   | 0.00                 | Total 0796-Tribal Area Sub-Plan (TSP)  | 70.00  | 0.00                 |
|                                   |                      |  |                      |   |                      | 0800 Other Expenditure   |  |                      |
|                                   |                      |  |                      |   |                      | অন্যান্য ব্যয়   |  |                      |
|                                   |                      |  |                      |   |                      | SSH(CTA) plantation of subansiri abandon river near alimur baligaon alongwith boundary fencing       |  |                      |
|                                   |                      |  |                      |   |                      | 17 Maintenance   |  |                      |
|                                   |                      |  |                      |   |                      | বক্ষণাবেক্ষণ   |  |                      |
| 0.00                              | 0.00                 | 0.00   | 0.00                 | 0.00  | 0.00                 | 99 Others  | 30.00  | 0.00                 |
|                                   |                      |  |                      |   |                      | অন্যান্য   |  |                      |
| 0.00                              | 0.00                 | 0.00   | 0.00                 | 0.00  | 0.00                 | Total 17-Maintenance   | 30.00  | 0.00                 |
| 0.00                              | 0.00                 | 0.00   | 0.00                 | 0.00  | 0.00                 | Total SSH(CTA)-plantation of subansiri abandon river near alimur baligaon alongwith boundary fencing | 30.00  | 0.00                 |
|                                   |                      |  |                      |   |                      | 3104 State Environment Impact Assessment Authority   |  |                      |
|                                   |                      |  |                      |   |                      | 31 Grants-in-aid General (Salary)  |  |                      |
|                                   |                      |  |                      |   |                      | সাহায্য মঞ্জুরী সাধারণ (দবমহা)   |  |                      |
| 0.00                              | 15.87                | 0.00   | 13.40                | 0.00  | 13.40                | 99 Others  | 0.00   | 17.00                |
|                                   |                      |  |                      |   |                      | অন্যান্য   |  |                      |
| 0.00                              | 15.87                | 0.00   | 13.40                | 0.00  | 13.40                | Total 31-Grants-in-aid General (Salary)  | 0.00   | 17.00                |
| 0.00                              | 15.87                | 0.00   | 13.40                | 0.00  | 13.40                | Total 3104-State Environment Impact Assessment Authority   | 0.00   | 17.00                |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                          | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                          | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                          | Head of Account<br>হিচাপৰ শিতান  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                          |
|-----------------------------------|--------------------------|---|--------------------------|--|--------------------------|--|---|--------------------------|
| General<br>সাধাৰণ                 |                          | General<br>সাধাৰণ                                 |                          | General<br>সাধাৰণ  |                          |  | General<br>সাধাৰণ                                 |                          |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বতঃস্ফূৰ্ত |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতঃস্ফূৰ্ত |
| [1]                               | [2]                      | [3]   | [4]                      | [5]  | [6]                      | [7]  | [8]   | [9]                      |
|                                   |                          |   |                          |  |                          | 708 Other works  |   |                          |
|                                   |                          |   |                          |  |                          | 04 Office Expenses<br>কাৰ্যালয় ব্যয়  |   |                          |
| 0.00                              | 2.64                     | 0.00  | 3.90                     | 0.00   | 3.90                     | 99 Others<br>অন্যান্য  | 0.00  | 4.00                     |
| 0.00                              | 2.64                     | 0.00  | 3.90                     | 0.00   | 3.90                     | Total 04-Office Expenses   | 0.00  | 4.00                     |
|                                   |                          |   |                          |  |                          | 05 Payment for Professional and Special<br>Services<br>বৃত্তিগত আৰু বিশেষ সেৱাসমূহৰ<br>বাবে পৰিশোধ |   |                          |
| 0.00                              | 0.20                     | 0.00  | 0.55                     | 0.00   | 0.55                     | 99 Others<br>অন্যান্য  | 0.00  | 0.60                     |
| 0.00                              | 0.20                     | 0.00  | 0.55                     | 0.00   | 0.55                     | Total 05-Payment for Professional and<br>Special Services  | 0.00  | 0.60                     |
| 0.00                              | 2.45                     | 0.00  | 3.92                     | 0.00   | 3.92                     | 14 Minor Works<br>দৰু-সুৰা কামসমূহ   | 0.00  | 4.10                     |
| 0.00                              | 2.45                     | 0.00  | 3.92                     | 0.00   | 3.92                     | Total 14 Minor Works   | 0.00  | 4.10                     |
|                                   |                          |   |                          |  |                          | 17 Maintenance<br>বহুপাবেষ্ণ   |   |                          |
| 0.00                              | 61.95                    | 0.00  | 0.00                     | 0.00   | 0.00                     | 99 Others<br>অন্যান্য  | 0.00  | 0.00                     |
| 0.00                              | 61.95                    | 0.00  | 0.00                     | 0.00   | 0.00                     | Total 17-Maintenance   | 0.00  | 0.00                     |
|                                   |                          |   |                          |  |                          | 26 Other Charges<br>অন্যান্য মাচুল   |   |                          |
| 0.00                              | 53.83                    | 0.00  | 55.49                    | 0.00   | 55.49                    | 99 Others<br>অন্যান্য  | 0.00  | 60.00                    |
| 0.00                              | 53.83                    | 0.00  | 55.49                    | 0.00   | 55.49                    | Total 26-Other Charges   | 0.00  | 60.00                    |
| 0.00                              | 121.07                   | 0.00  | 63.86                    | 0.00   | 63.86                    | Total 708-Other works  | 0.00  | 68.70                    |
|                                   |                          |   |                          |  |                          | 709 Timber treatment seasoning plant   |   |                          |
|                                   |                          |   |                          |  |                          | 01 Salaries<br>দৰমহা   |   |                          |
| 0.00                              | 68.10                    | 0.00  | 38.85                    | 0.00   | 38.85                    | 01 Pay<br>দৰমহা  | 0.00  | 40.40                    |
| 0.00                              | 0.00                     | 0.00  | 41.96                    | 0.00   | 41.96                    | 02 Dearness Allowance<br>মৰগীয়া বানচ  | 0.00  | 43.23                    |
| 0.00                              | 0.00                     | 0.00  | 0.78                     | 0.00   | 0.78                     | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই   | 0.00  | 0.70                     |
| 0.00                              | 0.00                     | 0.00  | 1.92                     | 0.00   | 1.92                     | 06 Medical Allowance<br>চিকিৎসা ভাতা   | 0.00  | 1.58                     |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক<br>হিচাপ |                        | Head of Account<br>হিচাপৰ পিতৃ  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                        |
|-----------------------------------|------------------------|---|------------------------|---|------------------------|---|---|------------------------|
| General<br>মাধ্যম                 |                        | General<br>মাধ্যম                                 |                        | General<br>মাধ্যম   |                        |   | General<br>মাধ্যম                                 |                        |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বত্ব-বিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্ব-বিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বত্ব-বিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্ব-বিক |
| [1]                               | [2]                    | [3]   | [4]                    | [5]   | [6]                    | [7]   | [8]   | [9]                    |
| 0.00                              | 0.00                   | 0.00  | 5.83                   | 0.00  | 5.83                   | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা  | 0.00  | 5.25                   |
| 0.00                              | 0.00                   | 0.00  | 1.55                   | 0.00  | 1.55                   | 08 Medical Raimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ  | 0.00  | 1.00                   |
| 0.00                              | 0.00                   | 0.00  | 0.10                   | 0.00  | 0.10                   | 99 Others<br>অন্যান্য   | 0.00  | 0.00                   |
| 0.00                              | 68.10                  | 0.00  | 90.99                  | 0.00  | 90.99                  | Total 01-Salaries   | 0.00  | 92.16                  |
| 0.00                              | 0.32                   | 0.00  | 0.39                   | 0.00  | 0.39                   | 03 Travel Expenses<br>ভ্রমণ খৰচ   | 0.00  | 0.45                   |
| 0.00                              | 0.32                   | 0.00  | 0.39                   | 0.00  | 0.39                   | Total 03 Travel Expenses  | 0.00  | 0.45                   |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | 04 Office Expenses<br>কাৰ্যালয় ব্যয়   | 0.00  | 0.50                   |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল  | 0.00  | 0.10                   |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | 04 Office Equipments including Computers<br>& Accessories<br>কম্পিউটাৰ আৰু মা-সঁজুলিকে ধৰি<br>কাৰ্যালয়ৰ সঁজুলি | 0.00  | 0.10                   |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰস্তুতৰ মুদ্ৰণ  | 0.00  | 0.10                   |
| 0.00                              | 0.48                   | 0.00  | 0.71                   | 0.00  | 0.71                   | 99 Others<br>অন্যান্য   | 0.00  | 0.10                   |
| 0.00                              | 0.48                   | 0.00  | 0.71                   | 0.00  | 0.71                   | Total 04-Office Expenses  | 0.00  | 0.80                   |
| 0.00                              | 0.20                   | 0.00  | 0.42                   | 0.00  | 0.42                   | 15 Machinery and Equipment / Tools &<br>Plants<br>যন্ত্ৰ আৰু মা-সঁজুলি / আহিলা আৰু মা-<br>সৰঞ্জাম               | 0.00  | 0.48                   |
| 0.00                              | 0.20                   | 0.00  | 0.42                   | 0.00  | 0.42                   | 99 Others<br>অন্যান্য   | 0.00  | 0.48                   |
| 0.00                              | 0.20                   | 0.00  | 0.42                   | 0.00  | 0.42                   | Total 15-Machinery and Equipment / Tools<br>& Plants  | 0.00  | 0.48                   |
| 0.00                              | 0.06                   | 0.00  | 0.11                   | 0.00  | 0.11                   | 16 Motor Vehicles<br>যান-বাহনসমূহ   | 0.00  | 0.13                   |
| 0.00                              | 0.08                   | 0.00  | 0.11                   | 0.00  | 0.11                   | Total 16 Motor Vehicles   | 0.00  | 0.13                   |
| 0.00                              | 0.60                   | 0.00  | 0.62                   | 0.00  | 0.62                   | 17 Maintenance<br>ৰক্ষণাবেক্ষণ  | 0.00  | 0.65                   |
| 0.00                              | 0.60                   | 0.00  | 0.62                   | 0.00  | 0.62                   | 99 Others<br>অন্যান্য   | 0.00  | 0.65                   |
| 0.00                              | 0.60                   | 0.00  | 0.62                   | 0.00  | 0.62                   | Total 17-Maintenance  | 0.00  | 0.65                   |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                         | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিত হিচাপ |                         | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিত হিচাপ |                         | Head of Account<br>হিচাপৰ পিডন  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিত হিচাপ |                         |
|-----------------------------------|-------------------------|---|-------------------------|--|-------------------------|---|---|-------------------------|
| General<br>সাধাৰণ                 |                         | General<br>সাধাৰণ                                 |                         | General<br>সাধাৰণ  |                         |   | General<br>সাধাৰণ                                 |                         |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বতন্ত্ৰিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক |
| [1]                               | [2]                     | [3]   | [4]                     | [5]  | [6]                     | [7]   | [8]   | [9]                     |
|                                   |                         |   |                         |  |                         | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান                                  |   |                         |
| 0.00                              | 0.50                    | 0.00  | 1.18                    | 0.00   | 1.18                    | 99 Others<br>অন্যান্য   | 0.00  | 1.25                    |
| 0.00                              | 0.50                    | 0.00  | 1.18                    | 0.00   | 1.18                    | Total 19-Materials & Supplies   | 0.00  | 1.25                    |
|                                   |                         |   |                         |  |                         | 26 Other Charges<br>অন্যান্য মাচুল  |   |                         |
| 0.00                              | 0.07                    | 0.00  | 0.11                    | 0.00   | 0.11                    | 99 Others<br>অন্যান্য   | 0.00  | 0.15                    |
| 0.00                              | 0.07                    | 0.00  | 0.11                    | 0.00   | 0.11                    | Total 26-Other Charges  | 0.00  | 0.15                    |
| 0.00                              | 70.33                   | 0.00  | 94.53                   | 0.00   | 94.53                   | Total 709-Timber treatment seasoning plant                                    | 0.00  | 96.07                   |
|                                   |                         |   |                         |  |                         | 710 Forest Publicity<br>17 Maintenance<br>বহুপৰিষ্কাৰ                         |   |                         |
| 0.00                              | 2.43                    | 0.00  | 2.53                    | 0.00   | 2.53                    | 99 Others<br>অন্যান্য   | 0.00  | 2.70                    |
| 0.00                              | 2.43                    | 0.00  | 2.53                    | 0.00   | 2.53                    | Total 17-Maintenance  | 0.00  | 2.70                    |
|                                   |                         |   |                         |  |                         | 26 Other Charges<br>অন্যান্য মাচুল  |   |                         |
| 27.58                             | 0.00                    | 83.00   | 0.00                    | 83.00  | 0.00                    | 99 Others<br>অন্যান্য   | 28.00   | 0.00                    |
| 27.58                             | 0.00                    | 83.00   | 0.00                    | 83.00  | 0.00                    | Total 26-Other Charges  | 28.00   | 0.00                    |
| 27.58                             | 2.43                    | 83.00   | 2.53                    | 83.00  | 2.53                    | Total 710-Forest Publicity  | 28.00   | 2.70                    |
|                                   |                         |   |                         |  |                         | 712 Expenditure on Assam Nagaland Border<br>14 Minor Works<br>সৰু-সৰু কামসমূহ |   |                         |
| 0.00                              | 0.20                    | 0.00  | 0.53                    | 0.00   | 0.53                    | 99 Others<br>অন্যান্য   | 0.00  | 0.60                    |
| 0.00                              | 0.20                    | 0.00  | 0.53                    | 0.00   | 0.53                    | Total 14 Minor Works  | 0.00  | 0.60                    |
|                                   |                         |   |                         |  |                         | 17 Maintenance<br>বহুপৰিষ্কাৰ   |   |                         |
| 0.00                              | 40.30                   | 0.00  | 50.61                   | 0.00   | 50.61                   | 99 Others<br>অন্যান্য   | 0.00  | 55.00                   |
| 0.00                              | 40.30                   | 0.00  | 50.61                   | 0.00   | 50.61                   | Total 17-Maintenance  | 0.00  | 55.00                   |
| 0.00                              | 40.50                   | 0.00  | 51.14                   | 0.00   | 51.14                   | Total 712-Expenditure on Assam Nagaland Border                                | 0.00  | 55.60                   |
|                                   |                         |   |                         |  |                         | 713 Expenditure on Assam Meghalaya Border<br>01 Salaries<br>দৰমহা             |   |                         |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                          | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                          | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক হিচাপ |                          | Head of Account<br>হিচাপৰ শিতান                      | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                          |
|-----------------------------------|--------------------------|---|--------------------------|--|--------------------------|--|---|--------------------------|
| General<br>সাধাৰণ                 |                          | General<br>সাধাৰণ                                 |                          | General<br>সাধাৰণ  |                          |  | General<br>সাধাৰণ                                 |                          |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বতঃস্ফূৰ্ত |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতঃস্ফূৰ্ত |
| [1]                               | [2]                      | [3]   | [4]                      | [5]  | [6]                      | [7]  | [8]   | [9]                      |
| 0.00                              | 119.20                   | 0.00  | 81.36                    | 0.00   | 81.36                    | 01 Pay<br>দৰমহা                                      | 0.00  | 84.61                    |
| 0.00                              | 0.00                     | 0.00  | 87.87                    | 0.00   | 87.87                    | 02 Dearness Allowance<br>মৰগীয়া বান্ধ               | 0.00  | 90.54                    |
| 0.00                              | 0.00                     | 0.00  | 1.63                     | 0.00   | 1.63                     | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই | 0.00  | 1.00                     |
| 0.00                              | 0.00                     | 0.00  | 4.27                     | 0.00   | 4.27                     | 06 Medical Allowance<br>চিকিৎসা ভাতা                 | 0.00  | 4.25                     |
| 0.00                              | 0.00                     | 0.00  | 12.20                    | 0.00   | 12.20                    | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা             | 0.00  | 11.00                    |
| 0.00                              | 0.00                     | 0.00  | 3.25                     | 0.00   | 3.25                     | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ | 0.00  | 0.00                     |
| 0.00                              | 0.00                     | 0.00  | 0.16                     | 0.00   | 0.16                     | 14 Children Education<br>সন্তানৰ শিক্ষাৰ বাবে বান্ধ  | 0.00  | 0.00                     |
| 0.00                              | 0.00                     | 0.00  | 1.00                     | 0.00   | 1.00                     | 99 Others<br>অন্যান্য                                | 0.00  | 2.21                     |
| 0.00                              | 119.20                   | 0.00  | 191.74                   | 0.00   | 191.74                   | Total 01-Salaries                                    | 0.00  | 193.61                   |
| 0.00                              | 0.30                     | 0.00  | 0.57                     | 0.00   | 0.57                     | 14 Minor Works<br>সৰু-সৰু কামসমূহ                    | 0.00  | 0.60                     |
| 0.00                              | 0.30                     | 0.00  | 0.57                     | 0.00   | 0.57                     | Total 14 Minor Works                                 | 0.00  | 0.60                     |
| 0.00                              | 0.30                     | 0.00  | 0.50                     | 0.00   | 0.50                     | 16 Motor Vehicles<br>যান-বাহনসমূহ                    | 0.00  | 0.55                     |
| 0.00                              | 0.30                     | 0.00  | 0.50                     | 0.00   | 0.50                     | Total 16 Motor Vehicles                              | 0.00  | 0.55                     |
| 0.00                              | 6.97                     | 0.00  | 6.33                     | 0.00   | 6.33                     | 17 Maintenance<br>ৰক্ষণাবেক্ষণ                       | 0.00  | 7.00                     |
| 0.00                              | 6.97                     | 0.00  | 6.33                     | 0.00   | 6.33                     | 99 Others<br>অন্যান্য                                | 0.00  | 7.00                     |
| 0.00                              | 6.97                     | 0.00  | 6.33                     | 0.00   | 6.33                     | Total 17-Maintenance                                 | 0.00  | 7.00                     |
| 0.00                              | 1.00                     | 0.00  | 2.10                     | 0.00   | 2.10                     | 26 Other Charges<br>অন্যান্য মাচুল                   | 0.00  | 2.30                     |
| 0.00                              | 1.00                     | 0.00  | 2.10                     | 0.00   | 2.10                     | 99-Others<br>অন্যান্য                                | 0.00  | 2.30                     |
| 0.00                              | 1.00                     | 0.00  | 2.10                     | 0.00   | 2.10                     | Total 26-Other Charges                               | 0.00  | 2.30                     |
| 0.00                              | 127.77                   | 0.00  | 201.24                   | 0.00   | 201.24                   | Total 713-Expenditure on Assam<br>Meghalaya Border   | 0.00  | 204.06                   |
| 0.00                              | 2.04                     | 0.00  | 0.85                     | 0.00   | 0.85                     | 714 Expenditure on Assam Arunachal<br>Border         | 0.00  | 0.90                     |
| 0.00                              | 2.04                     | 0.00  | 0.85                     | 0.00   | 0.85                     | 14 Minor Works<br>সৰু-সৰু কামসমূহ                    | 0.00  | 0.90                     |
| 0.00                              | 2.04                     | 0.00  | 0.85                     | 0.00   | 0.85                     | Total 14 Minor Works                                 | 0.00  | 0.90                     |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                        | Head of Account<br>হিচাপৰ পিডান  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                        |
|-----------------------------------|------------------------|---|------------------------|--|------------------------|--|---|------------------------|
| General<br>সাধাৰণ                 |                        | General<br>সাধাৰণ                                 |                        | General<br>সাধাৰণ  |                        |  | General<br>সাধাৰণ                                 |                        |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বত্বাধিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক |
| [1]                               | [2]                    | [3]   | [4]                    | [5]  | [6]                    | [7]  | [8]   | [9]                    |
| 0.00                              | 37.70                  | 0.00  | 44.28                  | 0.00   | 44.28                  | 17 Maintenance<br>বক্ষণাবেক্ষণ   |   |                        |
|                                   |                        |   |                        |  |                        | 99 Others<br>অন্যান্য  | 0.00  | 48.00                  |
| 0.00                              | 37.70                  | 0.00  | 44.28                  | 0.00   | 44.28                  | Total 17-Maintenance   | 0.00  | 48.00                  |
| 0.00                              | 39.74                  | 0.00  | 45.13                  | 0.00   | 45.13                  | Total 714-Expenditure on Assam Arunachal<br>Border                                     | 0.00  | 48.90                  |
|                                   |                        |   |                        |  |                        | 715 Expenditure on Assam Mizoram Border  |   |                        |
| 0.00                              | 0.69                   | 0.00  | 0.55                   | 0.00   | 0.55                   | 14 Minor Works<br>সৰু-সৰু কামসমূহ  | 0.00  | 0.60                   |
| 0.00                              | 0.69                   | 0.00  | 0.55                   | 0.00   | 0.55                   | Total 14 Minor Works   | 0.00  | 0.60                   |
| 0.00                              | 4.48                   | 0.00  | 5.06                   | 0.00   | 5.06                   | 17 Maintenance<br>বক্ষণাবেক্ষণ   |   |                        |
|                                   |                        |   |                        |  |                        | 99 Others<br>অন্যান্য  | 0.00  | 5.30                   |
| 0.00                              | 4.48                   | 0.00  | 5.06                   | 0.00   | 5.06                   | Total 17-Maintenance   | 0.00  | 5.30                   |
| 0.00                              | 5.17                   | 0.00  | 5.61                   | 0.00   | 5.61                   | Total 715-Expenditure on Assam Mizoram<br>Border                                       | 0.00  | 5.90                   |
| 27.58                             | 422.88                 | 83.00   | 477.44                 | 83.00  | 477.44                 | Total 0800-Other Expenditure   | 58.00   | 498.93                 |
|                                   |                        |   |                        |  |                        | 4040 national afforestation programme<br>(national mission for a green india)          |   |                        |
| 0.00                              | 0.00                   | 330.00  | 0.00                   | 2300.00  | 0.00                   | 000 (No Sub-Sub Head)  |   |                        |
|                                   |                        |   |                        |  |                        | 26 Other Charges<br>অন্যান্য মাচুল   |   |                        |
|                                   |                        |   |                        |  |                        | 99 Others<br>অন্যান্য  | 800.00  | 0.00                   |
| 0.00                              | 0.00                   | 330.00  | 0.00                   | 2300.00  | 0.00                   | Total 26-Other Charges   | 800.00  | 0.00                   |
| 0.00                              | 0.00                   | 330.00  | 0.00                   | 2300.00  | 0.00                   | Total 000-(No Sub-Sub Head)  | 800.00  | 0.00                   |
| 0.00                              | 0.00                   | 330.00  | 0.00                   | 2300.00  | 0.00                   | Total 4040-national afforestation<br>programme (national mission for a green<br>india) | 800.00  | 0.00                   |
|                                   |                        |   |                        |  |                        | 4112 assam science technology &<br>environment council, guwahati                       |   |                        |
|                                   |                        |   |                        |  |                        | 000 (No Sub-Sub Head)  |   |                        |
|                                   |                        |   |                        |  |                        | 31 Grants-in-aid General (Salary)<br>সাহায্য মঞ্জুৰী সাধাৰণ (দৰমহা)                    |   |                        |
| 45.00                             | 0.00                   | 85.00   | 0.00                   | 85.00  | 0.00                   | 01 Salaries  | 55.00   | 0.00                   |



| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক হিচাপ |                        | Head of Account<br>হিচাপৰ দিভাগ                                     | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                        |
|-----------------------------------|------------------------|---|------------------------|--|------------------------|---|---|------------------------|
| General<br>সাধাৰণ                 |                        | General<br>সাধাৰণ                                 |                        | General<br>সাধাৰণ  |                        |   | General<br>সাধাৰণ                                 |                        |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বত্বাভিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাভিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বত্বাভিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাভিক |
| [1]                               | [2]                    | [3]   | [4]                    | [5]  | [6]                    |   | [7]   | [8]                    |
|                                   |                        |   |                        |  |                        | দৰমহা   |   |                        |
| 45.00                             | 0.00                   | 85.00   | 0.00                   | 85.00  | 0.00                   | Total 31-Grants-in-aid General (Salary)                             | 55.00   | 0.00                   |
|                                   |                        |   |                        |  |                        | 32 Grants-in-aid General (Non-Salary)                               |   |                        |
|                                   |                        |   |                        |  |                        | সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা)                                  |   |                        |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00   | 0.00                   | 99 Others<br>অন্যান্য   | 25.00   | 0.00                   |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00   | 0.00                   | Total 32-Grants-in-aid General (Non-Salary)                         | 25.00   | 0.00                   |
| 45.00                             | 0.00                   | 85.00   | 0.00                   | 85.00  | 0.00                   | Total 000-(No Sub-Sub Head)   | 80.00   | 0.00                   |
| 45.00                             | 0.00                   | 85.00   | 0.00                   | 85.00  | 0.00                   | Total 4112-assam science technology & environment council, guwahati | 80.00   | 0.00                   |
|                                   |                        |   |                        |  |                        | 5327 prevention of air & water pollution                            |   |                        |
|                                   |                        |   |                        |  |                        | 000 (No Sub-Sub Head)   |   |                        |
|                                   |                        |   |                        |  |                        | 32 Grants-in-aid General (Non-Salary)                               |   |                        |
|                                   |                        |   |                        |  |                        | সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা)                                  |   |                        |
| 300.00                            | 0.00                   | 20.00   | 0.00                   | 20.00  | 0.00                   | 99 Others<br>অন্যান্য   | 20.00   | 0.00                   |
| 300.00                            | 0.00                   | 20.00   | 0.00                   | 20.00  | 0.00                   | Total 32-Grants-in-aid General (Non-Salary)                         | 20.00   | 0.00                   |
| 300.00                            | 0.00                   | 20.00   | 0.00                   | 20.00  | 0.00                   | Total 000-(No Sub-Sub Head)   | 20.00   | 0.00                   |
| 300.00                            | 0.00                   | 20.00   | 0.00                   | 20.00  | 0.00                   | Total 5327-prevention of air & water pollution                      | 20.00   | 0.00                   |
|                                   |                        |   |                        |  |                        | 6341 13th finance commission  |   |                        |
|                                   |                        |   |                        |  |                        | 000 (No Sub-Sub Head)   |   |                        |
|                                   |                        |   |                        |  |                        | 26 Other Charges<br>অন্যান্য মাচুল                                  |   |                        |
| 0.00                              | 0.00                   | 4616.00   | 0.00                   | 4616.00  | 0.00                   | 14 Normal   | 8818.00   | 0.00                   |
| 0.00                              | 0.00                   | 3739.00   | 0.00                   | 3739.00  | 0.00                   | 15 Spill Over   | 10386.00  | 0.00                   |
| 0.00                              | 0.00                   | 8355.00   | 0.00                   | 8355.00  | 0.00                   | Total 26-Other Charges  | 19204.00  | 0.00                   |
| 0.00                              | 0.00                   | 8355.00   | 0.00                   | 8355.00  | 0.00                   | Total 000-(No Sub-Sub Head)   | 19204.00  | 0.00                   |
| 0.00                              | 0.00                   | 8355.00   | 0.00                   | 8355.00  | 0.00                   | Total 6341-13th finance commission                                  | 19204.00  | 0.00                   |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক<br>হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                       |
|-----------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|---|-----------------------|
| General<br>সাধাৰণ                 |                       | General<br>সাধাৰণ                                 |                       | General<br>সাধাৰণ   |                       |  | General<br>সাধাৰণ                                 |                       |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বাভাৱিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাৱিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাৱিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাৱিক |
| [1]                               | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]   | [9]                   |
| 9872.19                           | 422.88                | 15915.50  | 540.70                | 17885.50  | 540.70                | Total 800-Other Expenditure                    | 21249.90  | 563.93                |
|                                   |                       |   |                       |   |                       | 911 Deduct Recoveries of Overpayments          |   |                       |
|                                   |                       |   |                       |   |                       | অতিৰিক্তভাবে প্রদান কৰা ধনৰ কৰ্তন              |   |                       |
|                                   |                       |   |                       |   |                       | 0000 (No Sub Head)                             |   |                       |
|                                   |                       |   |                       |   |                       | 000 (No Sub-Sub Head)                          |   |                       |
| 0.00                              | -17.06                | 0.00  | 0.00                  | 0.00  | 0.00                  | 00 (No Detail Head)                            | 0.00  | 0.00                  |
| 0.00                              | -17.06                | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 00 (No Detail Head)                      | 0.00  | 0.00                  |
| 0.00                              | -17.06                | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 000-(No Sub-Sub Head)                    | 0.00  | 0.00                  |
| 0.00                              | -17.06                | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 0000-(No Sub Head)                       | 0.00  | 0.00                  |
| 0.00                              | -17.06                | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 911-Deduct Recoveries of<br>Overpayments | 0.00  | 0.00                  |
|                                   |                       |   |                       |   |                       | 02 Environmental Forestry and Wildlife         |   |                       |
|                                   |                       |   |                       |   |                       | 110 Wildlife Preservation                      |   |                       |
|                                   |                       |   |                       |   |                       | বন্যপ্রাণী সংৰক্ষণ                             |   |                       |
|                                   |                       |   |                       |   |                       | 1268 Development of other Wildlife Areas       |   |                       |
|                                   |                       |   |                       |   |                       | 000 (No Sub-Sub Head)                          |   |                       |
|                                   |                       |   |                       |   |                       | 01 Salaries                                    |   |                       |
|                                   |                       |   |                       |   |                       | দৰমহা  |   |                       |
| 2.48                              | 2366.02               | 0.00  | 1300.81               | 0.00  | 1300.81               | 01 Pay   | 0.00  | 1339.83               |
|                                   |                       |   |                       |   |                       | দৰমহা  |   |                       |
| 0.00                              | 0.00                  | 0.00  | 1404.87               | 0.00  | 1404.87               | 02 Dearness Allowance                          | 0.00  | 1433.62               |
|                                   |                       |   |                       |   |                       | মৰগীয়া বানচ                                   |   |                       |
| 0.00                              | 0.00                  | 0.00  | 26.02                 | 0.00  | 26.02                 | 05 Leave Travel Concession                     | 0.00  | 8.00                  |
|                                   |                       |   |                       |   |                       | ছুটি কালীন ভ্ৰমণ বেহাই                         |   |                       |
| 0.00                              | 0.00                  | 0.00  | 75.50                 | 0.00  | 75.50                 | 06 Medical Allowance                           | 0.00  | 66.60                 |
|                                   |                       |   |                       |   |                       | চিকিৎসা ভাতা                                   |   |                       |
| 0.00                              | 0.00                  | 0.00  | 182.11                | 0.00  | 182.11                | 07 House Rent Allowance                        | 0.00  | 174.18                |
|                                   |                       |   |                       |   |                       | ঘৰ ভাড়া ভাতা                                  |   |                       |
| 0.00                              | 0.00                  | 0.00  | 52.03                 | 0.00  | 52.03                 | 08 Medical Reimbursement                       | 0.00  | 8.00                  |
|                                   |                       |   |                       |   |                       | চিকিৎসাজনিত ব্যয় পৰিশোধ                       |   |                       |
| 0.00                              | 0.00                  | 0.00  | 52.00                 | 0.00  | 52.00                 | 12 Arrear Salary/DA                            | 0.00  | 25.00                 |
|                                   |                       |   |                       |   |                       | বকেয়া দৰমহা /মৰগীয়া বানচ                     |   |                       |
| 0.00                              | 0.00                  | 0.00  | 0.64                  | 0.00  | 0.64                  | 14 Children Education                          | 0.00  | 1.00                  |
|                                   |                       |   |                       |   |                       | সন্তানৰ শিক্ষাৰ বাবে বানচ                      |   |                       |
| 0.00                              | 0.00                  | 0.00  | 1.19                  | 0.00  | 1.19                  | 99 Others                                      | 0.00  | 63.92                 |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                          | Budget Estimates 2014-15<br>ব্যয়ের অনুমানিক হিচাপ |                          | Revised Estimates 2014-16<br>সংশোধিত ব্যয়ের অনুমানিক<br>হিচাপ |                          | Head of Account<br>হিচাপৰ শিতান   | Budget Estimates 2015-16<br>ব্যয়ের অনুমানিক হিচাপ |                          |
|-----------------------------------|--------------------------|--|--------------------------|--|--------------------------|---|--|--------------------------|
| General<br>সাধাৰণ                 |                          | General<br>সাধাৰণ                                  |                          | General<br>সাধাৰণ  |                          |   | General<br>সাধাৰণ                                  |                          |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা                                  | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বতঃস্ফূৰ্ত |   | Plan<br>পৰিকল্পনা                                  | Non-Plan<br>স্বতঃস্ফূৰ্ত |
| [1]                               | [2]                      | [3]  | [4]                      | [5]  | [6]                      | [7]   | [8]  | [9]                      |
|                                   |                          |  |                          |  |                          | অন্যান্য  |  |                          |
| 2.48                              | 2366.02                  | 0.00   | 3095.17                  | 0.00   | 3095.17                  | Total 01-Salaries   | 0.00   | 3120.15                  |
|                                   |                          |  |                          |  |                          | 02 Wages<br>মজুৰি   |  |                          |
| 0.00                              | 23.09                    | 0.00   | 0.00                     | 0.00   | 0.00                     | 99 Others   | 0.00   | 0.00                     |
|                                   |                          |  |                          |  |                          | অন্যান্য  |  |                          |
| 0.00                              | 23.09                    | 0.00   | 0.00                     | 0.00   | 0.00                     | Total 02-Wages  | 0.00   | 0.00                     |
| 0.00                              | 4.57                     | 0.00   | 4.49                     | 0.00   | 4.49                     | 03 Travel Expenses<br>ভ্ৰমণ খৰচ   | 0.00   | 5.00                     |
| 0.00                              | 4.57                     | 0.00   | 4.49                     | 0.00   | 4.49                     | Total 03 Travel Expenses  | 0.00   | 5.00                     |
|                                   |                          |  |                          |  |                          | 04 Office Expenses<br>কাৰ্যালয় ব্যয়   |  |                          |
| 0.00                              | 0.00                     | 0.00   | 0.00                     | 0.00   | 0.00                     | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল  | 0.00   | 2.00                     |
| 0.00                              | 0.00                     | 0.00   | 0.00                     | 0.00   | 0.00                     | 04 Office Equipments including Computers<br>& Accessories<br>কম্পিউটাৰ আৰু সা-সঁজুলিকে ধৰি<br>কাৰ্যালয়ৰ সঁজুলি | 0.00   | 1.00                     |
| 0.00                              | 0.00                     | 0.00   | 0.00                     | 0.00   | 0.00                     | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰদত্তৰ মুদ্ৰণ   | 0.00   | 1.00                     |
| 0.00                              | 2.12                     | 0.00   | 4.21                     | 0.00   | 4.21                     | 99 Others<br>অন্যান্য   | 0.00   | 0.50                     |
| 0.00                              | 2.12                     | 0.00   | 4.21                     | 0.00   | 4.21                     | Total 04-Office Expenses  | 0.00   | 4.50                     |
|                                   |                          |  |                          |  |                          | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি   |  |                          |
| 0.00                              | 0.50                     | 0.00   | 1.05                     | 0.00   | 1.05                     | 99 Others<br>অন্যান্য   | 0.00   | 1.10                     |
| 0.00                              | 0.50                     | 0.00   | 1.05                     | 0.00   | 1.05                     | Total 06-Rents, Rates & Taxes / Royalty   | 0.00   | 1.10                     |
| 0.00                              | 0.46                     | 0.00   | 1.50                     | 0.00   | 1.50                     | 16 Motor Vehicles<br>যান-বাহনসমূহ   | 0.00   | 1.60                     |
| 0.00                              | 0.46                     | 0.00   | 1.50                     | 0.00   | 1.50                     | Total 16 Motor Vehicles   | 0.00   | 1.60                     |
|                                   |                          |  |                          |  |                          | 17 Maintenance<br>ৰক্ষণাবেক্ষণ  |  |                          |
| 0.00                              | 3.60                     | 0.00   | 4.16                     | 0.00   | 4.16                     | 99 Others<br>অন্যান্য   | 0.00   | 4.20                     |
| 0.00                              | 3.60                     | 0.00   | 4.16                     | 0.00   | 4.16                     | Total 17-Maintenance  | 0.00   | 4.20                     |
|                                   |                          |  |                          |  |                          | 19 Materials & Supplies   |  |                          |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক বিচার |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক<br>বিচার |                        | Head of Account<br>বিচারের পিঠান  | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক বিচার |                        |
|-----------------------------------|------------------------|--|------------------------|--|------------------------|---|--|------------------------|
| General<br>সাধারণ                 |                        | General<br>সাধারণ                                  |                        | General<br>সাধারণ  |                        |   | General<br>সাধারণ                                  |                        |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা                                  | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বত্বাধিক |   | Plan<br>পৰিকল্পনা                                  | Non-Plan<br>স্বত্বাধিক |
| [1]                               | [2]                    | [3]  | [4]                    | [5]  | [6]                    |   | [8]  | [9]                    |
| 0.00                              | 1.32                   | 0.00   | 3.29                   | 0.00   | 3.29                   | সামগ্রী আৰু যোগান<br>99 Others<br>অন্যান্য  | 0.00   | 3.50                   |
| 0.00                              | 1.32                   | 0.00   | 3.29                   | 0.00   | 3.29                   | Total 19-Materials & Supplies   | 0.00   | 3.50                   |
| 189.14                            | 0.33                   | 52.00  | 0.55                   | 52.00  | 0.55                   | 26 Other Charges<br>অন্যান্য মাচুল<br>99 Others<br>অন্যান্য   | 52.00  | 0.60                   |
| 189.14                            | 0.33                   | 52.00  | 0.55                   | 52.00  | 0.55                   | Total 26-Other Charges  | 52.00  | 0.60                   |
| 191.62                            | 2402.01                | 52.00  | 3114.42                | 52.00  | 3114.42                | Total 000-(No Sub-Sub Head)   | 52.00  | 3140.65                |
| 191.62                            | 2402.01                | 52.00  | 3114.42                | 52.00  | 3114.42                | Total 1268-Development of other Wildlife<br>Areas   | 52.00  | 3140.65                |
| 141.31                            | 0.00                   | 900.00   | 0.00                   | 1249.50  | 0.00                   | 1270 Tiger Project<br>000 (No Sub-Sub Head)<br>26 Other Charges<br>অন্যান্য মাচুল<br>99 Others<br>অন্যান্য  | 1040.00  | 0.00                   |
| 0.00                              | 0.00                   | 900.00   | 0.00                   | 1000.00  | 0.00                   | Central Share   | 1000.00  | 0.00                   |
| 141.31                            | 0.00                   | 0.00   | 0.00                   | 249.50   | 0.00                   | State Share   | 40.00  | 0.00                   |
| 141.31                            | 0.00                   | 900.00   | 0.00                   | 1249.50  | 0.00                   | Total 26-Other Charges  | 1040.00  | 0.00                   |
| 141.31                            | 0.00                   | 900.00   | 0.00                   | 1249.50  | 0.00                   | Total 000-(No Sub-Sub Head)   | 1040.00  | 0.00                   |
| 141.31                            | 0.00                   | 900.00   | 0.00                   | 1249.50  | 0.00                   | Total 1270-Tiger Project  | 1040.00  | 0.00                   |
| 332.93                            | 2402.01                | 952.00   | 3114.42                | 1301.50  | 3114.42                | Total 110-Wildlife Preservation   | 1092.00  | 3140.65                |
| 813.97                            | 0.00                   | 0.00   | 0.00                   | 0.00   | 0.00                   | 111 Zoological Park<br>বন্যপ্রাণী উদ্যান<br>1270 tiger project(NRC)<br>000 (No Sub-Sub Head)<br>26 Other Charges<br>অন্যান্য মাচুল<br>99 Others<br>অন্যান্য | 0.00   | 0.00                   |
| 813.97                            | 0.00                   | 0.00   | 0.00                   | 0.00   | 0.00                   | Total 26-Other Charges  | 0.00   | 0.00                   |
| 813.97                            | 0.00                   | 0.00   | 0.00                   | 0.00   | 0.00                   | Total 000-(No Sub-Sub Head)   | 0.00   | 0.00                   |
| 813.97                            | 0.00                   | 0.00   | 0.00                   | 0.00   | 0.00                   | Total 1270-tiger project(NRC)   | 0.00   | 0.00                   |
|                                   |                        |  |                        |  |                        | 1277 State Zoo<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা   |  |                        |

| Actual 2013-14<br>প্রকৃত ব্যয় |                    | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                    | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                    | Head of Account<br>হিচাপৰ পিতান   | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                    |
|--------------------------------|--------------------|---|--------------------|--|--------------------|---|---|--------------------|
| General<br>সাধাৰণ              |                    | General<br>সাধাৰণ                                 |                    | General<br>সাধাৰণ  |                    |   | General<br>সাধাৰণ                                 |                    |
| Plan<br>পৰিকল্পনা              | Non-Plan<br>যত:বিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>যত:বিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>যত:বিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>যত:বিক |
| [1]                            | [2]                | [3]   | [4]                | [5]  | [6]                | [7]   | [8]   | [9]                |
| 0.00                           | 328.76             | 0.00  | 184.58             | 0.00   | 184.58             | 01 Pay<br>দৰমহা   | 0.00  | 190.11             |
| 0.00                           | 0.00               | 0.00  | 199.35             | 0.00   | 199.35             | 02 Dearness Allowance<br>মৰগীয়া বানচ   | 0.00  | 203.43             |
| 0.00                           | 0.00               | 0.00  | 3.69               | 0.00   | 3.69               | 05 Leave Travel Concession<br>ছুটা কাশীৰ ভ্ৰমণ বেহাই  | 0.00  | 2.00               |
| 0.00                           | 0.00               | 0.00  | 1.80               | 0.00   | 1.80               | 06 Medical Allowance<br>চিকিৎসা ভাড়া   | 0.00  | 8.42               |
| 0.00                           | 0.00               | 0.00  | 27.69              | 0.00   | 27.69              | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাড়া   | 0.00  | 24.72              |
| 0.00                           | 0.00               | 0.00  | 7.38               | 0.00   | 7.38               | 08 Medical Reimbursement<br>চিকিৎসাজড়িত ব্যয় পৰিশোধ   | 0.00  | 2.00               |
| 0.00                           | 0.00               | 0.00  | 0.16               | 0.00   | 0.16               | 14 Children Education<br>সন্তানৰ শিক্ষাৰ বাবে বানচ  | 0.00  | 0.16               |
| 0.00                           | 0.00               | 0.00  | 1.19               | 0.00   | 1.19               | 99 Others<br>অন্যান্য   | 0.00  | 1.20               |
| 0.00                           | 328.76             | 0.00  | 425.84             | 0.00   | 425.84             | Total 01-Salaries   | 0.00  | 432.04             |
| 0.00                           | 0.57               | 0.00  | 0.63               | 0.00   | 0.63               | 03 Travel Expenses<br>ভ্ৰমণ খৰচ   | 0.00  | 0.70               |
| 0.00                           | 0.57               | 0.00  | 0.63               | 0.00   | 0.63               | Total 03 Travel Expenses  | 0.00  | 0.70               |
| 0.00                           | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | 04 Office Expenses<br>কৰ্মচালনা ব্যয়   | 0.00  | 1.00               |
| 0.00                           | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল  | 0.00  | 0.40               |
| 0.00                           | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | 04 Office Equipments including Computers<br>& Accessories<br>কম্পিউটাৰ আৰু সা-সঁজুলিকে ধৰি<br>কাৰ্যালয়ৰ সঁজুলি | 0.00  | 0.40               |
| 0.00                           | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰশস্তৰ মুদ্ৰণ   | 0.00  | 0.20               |
| 0.00                           | 1.85               | 0.00  | 1.81               | 0.00   | 1.81               | 99 Others<br>অন্যান্য   | 0.00  | 0.20               |
| 0.00                           | 1.35               | 0.00  | 1.81               | 0.00   | 1.81               | Total 04-Office Expenses  | 0.00  | 2.00               |
| 0.00                           | 0.25               | 0.00  | 0.00               | 0.00   | 0.00               | 05 Payment for Professional and Special<br>Services<br>বৃত্তিমত আৰু বিশেষ সেৱাসমূহৰ<br>বাবে পৰিশোধ              | 0.00  | 0.00               |
| 0.00                           | 0.25               | 0.00  | 0.00               | 0.00   | 0.00               | 99 Others<br>অন্যান্য   | 0.00  | 0.00               |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                          | Budget Estimates 2014-15<br>ব্যয়ের অনুমানিক হিচাপ |                          | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের অনুমানিক হিচাপ |                          | Head of Account<br>হিচাপের পিঠান                                | Budget Estimates 2015-16<br>ব্যয়ের অনুমানিক হিচাপ |                          |
|-----------------------------------|--------------------------|--|--------------------------|---|--------------------------|---|--|--------------------------|
| General<br>সাধারণ                 |                          | General<br>সাধারণ                                  |                          | General<br>সাধারণ   |                          |   | General<br>সাধারণ                                  |                          |
| Plan<br>পরিকল্পনা                 | Non-Plan<br>স্বতঃস্ফূর্ত | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতঃস্ফূর্ত | Plan<br>পরিকল্পনা   | Non-Plan<br>স্বতঃস্ফূর্ত |   | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতঃস্ফূর্ত |
| [1]                               | [2]                      | [3]  | [4]                      | [5]   | [6]                      | [7]   | [8]  | [9]                      |
| 0.00                              | 0.25                     | 0.00   | 0.00                     | 0.00  | 0.00                     | Total 05-Payment for Professional and Special Services          | 0.00   | 0.00                     |
|                                   |                          |  |                          |   |                          | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিষিখ আৰু কৰা বসেতি |  |                          |
| 0.00                              | 1.90                     | 0.00   | 10.00                    | 0.00  | 10.00                    | 99 Others<br>অন্যান্য   | 0.00   | 10.00                    |
| 0.00                              | 1.90                     | 0.00   | 10.00                    | 0.00  | 10.00                    | Total 06-Rents, Rates & Taxes / Royalty                         | 0.00   | 10.00                    |
|                                   |                          |  |                          |   |                          | 13 Major Works<br>প্রধান কামসমূহ                                |  |                          |
| 49.00                             | 0.00                     | 0.00   | 0.00                     | 0.00  | 0.00                     | 99 Others<br>অন্যান্য   | 30.00  | 0.00                     |
| 49.00                             | 0.00                     | 0.00   | 0.00                     | 0.00  | 0.00                     | Total 13-Major Works  | 30.00  | 0.00                     |
|                                   |                          |  |                          |   |                          | 14 Minor Works<br>সবু-সুবা কামসমূহ                              |  |                          |
| 0.00                              | 2.75                     | 0.00   | 3.37                     | 0.00  | 3.37                     | 99 Others<br>অন্যান্য   | 0.00   | 3.50                     |
| 0.00                              | 2.75                     | 0.00   | 3.37                     | 0.00  | 3.37                     | Total 14 Minor Works  | 0.00   | 3.50                     |
|                                   |                          |  |                          |   |                          | 16 Motor Vehicles<br>যান-বাহনসমূহ                               |  |                          |
| 0.00                              | 0.55                     | 0.00   | 0.75                     | 0.00  | 0.75                     | 99 Others<br>অন্যান্য   | 0.00   | 0.80                     |
| 0.00                              | 0.55                     | 0.00   | 0.75                     | 0.00  | 0.75                     | Total 16 Motor Vehicles   | 0.00   | 0.80                     |
|                                   |                          |  |                          |   |                          | 17 Maintenance<br>বহুপাৰেক্ষণ                                   |  |                          |
| 0.00                              | 7.33                     | 0.00   | 10.12                    | 0.00  | 10.12                    | 99 Others<br>অন্যান্য   | 0.00   | 11.00                    |
| 0.00                              | 7.33                     | 0.00   | 10.12                    | 0.00  | 10.12                    | Total 17-Maintenance  | 0.00   | 11.00                    |
|                                   |                          |  |                          |   |                          | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান                    |  |                          |
| 0.00                              | 462.65                   | 0.00   | 323.19                   | 0.00  | 343.19                   | 99 Others<br>অন্যান্য   | 0.00   | 350.00                   |
| 0.00                              | 462.65                   | 0.00   | 323.19                   | 0.00  | 343.19                   | Total 19-Materials & Supplies                                   | 0.00   | 350.00                   |
|                                   |                          |  |                          |   |                          | 26 Other Charges<br>অন্যান্য মাচুল                              |  |                          |
| 5.00                              | 0.00                     | 0.00   | 0.00                     | 0.00  | 0.00                     | 99 Others<br>অন্যান্য   | 0.00   | 0.00                     |
| 5.00                              | 0.00                     | 0.00   | 0.00                     | 0.00  | 0.00                     | Total 26-Other Charges  | 0.00   | 0.00                     |
| 54.00                             | 806.11                   | 0.00   | 775.71                   | 0.00  | 795.71                   | Total 000-(No Sub-Sub Head)                                     | 30.00  | 810.04                   |
| 54.00                             | 806.11                   | 0.00   | 775.71                   | 0.00  | 795.71                   | Total 1277-State Zoo  | 30.00  | 810.04                   |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                         | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                         | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                         | Head of Account<br>হিচাপৰ শিতান  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                         |
|-----------------------------------|-------------------------|---|-------------------------|--|-------------------------|--|---|-------------------------|
| General<br>সাধাৰণ                 |                         | General<br>সাধাৰণ                                 |                         | General<br>সাধাৰণ  |                         |  | General<br>সাধাৰণ                                 |                         |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বতন্ত্ৰিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক |
| [1]                               | [2]                     | [3]   | [4]                     | [5]  | [6]                     | [7]  | [8]   | [9]                     |
|                                   |                         |   |                         |  |                         | 1280 National Park & Wild Life Sanctuary                                   |   |                         |
|                                   |                         |   |                         |  |                         | 000 (No Sub-Sub Head)  |   |                         |
|                                   |                         |   |                         |  |                         | 17 Maintenance<br>বহুপৰিষ্কাৰণ   |   |                         |
| 0.98                              | 61.39                   | 0.00  | 63.26                   | 0.00   | 63.26                   | 99 Others<br>অন্যান্য  | 0.00  | 65.00                   |
| 0.98                              | 61.39                   | 0.00  | 63.26                   | 0.00   | 63.26                   | Total 17-Maintenance   | 0.00  | 65.00                   |
|                                   |                         |   |                         |  |                         | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান                               |   |                         |
| 0.00                              | 125.97                  | 0.00  | 164.01                  | 0.00   | 164.01                  | 99 Others<br>অন্যান্য  | 0.00  | 165.00                  |
| 0.00                              | 125.97                  | 0.00  | 164.01                  | 0.00   | 164.01                  | Total 19-Materials & Supplies  | 0.00  | 165.00                  |
|                                   |                         |   |                         |  |                         | 26 Other Charges<br>অন্যান্য মাচুল   |   |                         |
| 97.20                             | 0.00                    | 200.00  | 0.00                    | 200.00   | 0.00                    | 99 Others<br>অন্যান্য  | 200.00  | 0.00                    |
| 97.20                             | 0.00                    | 200.00  | 0.00                    | 200.00   | 0.00                    | Total 26-Other Charges   | 200.00  | 0.00                    |
| 98.18                             | 187.36                  | 200.00  | 227.27                  | 200.00   | 227.27                  | Total 000-(No Sub-Sub Head)  | 200.00  | 230.00                  |
|                                   |                         |   |                         |  |                         | 102 eco-development of fringe villages of<br>the rhino bearing areas       |   |                         |
|                                   |                         |   |                         |  |                         | 26 Other Charges<br>অন্যান্য মাচুল   |   |                         |
| 0.00                              | 0.00                    | 0.00  | 0.00                    | 0.00   | 0.00                    | 99 Others<br>অন্যান্য  | 100.00  | 0.00                    |
| 0.00                              | 0.00                    | 0.00  | 0.00                    | 0.00   | 0.00                    | Total 26-Other Charges   | 100.00  | 0.00                    |
| 0.00                              | 0.00                    | 0.00  | 0.00                    | 0.00   | 0.00                    | Total 102-eco-development of fringe<br>villages of the rhino bearing areas | 100.00  | 0.00                    |
| 98.18                             | 187.36                  | 200.00  | 227.27                  | 200.00   | 227.27                  | Total 1280-National Park & Wild Life<br>Sanctuary                          | 300.00  | 230.00                  |
|                                   |                         |   |                         |  |                         | 1283 project elephant<br>000 (No Sub-Sub Head)                             |   |                         |
|                                   |                         |   |                         |  |                         | 26 Other Charges<br>অন্যান্য মাচুল   |   |                         |
| 244.41                            | 0.00                    | 0.00  | 0.00                    | 0.00   | 0.00                    | 99 Others<br>অন্যান্য  | 0.00  | 0.00                    |
| 244.41                            | 0.00                    | 0.00  | 0.00                    | 0.00   | 0.00                    | Total 26-Other Charges   | 0.00  | 0.00                    |

| Actual 2013-14<br>প্রকৃত ব্যয় |                     | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                     | Revised Estimates 2014-15<br>পৰিৱৰ্তিত ব্যয়ৰ অনুমানিক হিচাপ |                     | Head of Account<br>হিচাপৰ পিতান                                | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                     |
|--------------------------------|---------------------|---|---------------------|--|---------------------|--|---|---------------------|
| General<br>সাধাৰণ              |                     | General<br>সাধাৰণ                                 |                     | General<br>সাধাৰণ  |                     |  | General<br>সাধাৰণ                                 |                     |
| Plan<br>পৰিকল্পনা              | Non-Plan<br>হাতাৰিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>হাতাৰিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>হাতাৰিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>হাতাৰিক |
| [1]                            | [2]                 | [3]   | [4]                 | [5]  | [6]                 | [7]  | [8]   | [9]                 |
| 244.41                         | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | Total 600-(No Sub-Sub Head)                                    | 0.00  | 0.00                |
| 244.41                         | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | Total 1283-project elephant                                    | 0.00  | 0.00                |
|                                |                     |   |                     |  |                     | 1285 Development of National park & Wildlife sanctuaries       |   |                     |
|                                |                     |   |                     |  |                     | 000 (No Sub-Sub Head)  |   |                     |
|                                |                     |   |                     |  |                     | 26 Other Charges<br>অন্যান্য মাচুল                             |   |                     |
| 159.22                         | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 99 Others<br>অন্যান্য  | 0.00  | 0.00                |
| 159.22                         | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | Total 26-Other Charges   | 0.00  | 0.00                |
| 159.22                         | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | Total 600-(No Sub-Sub Head)                                    | 0.00  | 0.00                |
| 159.22                         | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | Total 1285-Development of National park & Wildlife sanctuaries | 0.00  | 0.00                |
| 1369.78                        | 993.47              | 200.00  | 1002.98             | 200.00   | 1022.98             | Total 111-Zoological Park                                      | 330.00  | 1040.04             |
|                                |                     |   |                     |  |                     | 800 Other Expenditure<br>অন্যান্য ব্যয়                        |   |                     |
|                                |                     |   |                     |  |                     | 0800 Prevention against Destruction of Wildlife                |   |                     |
|                                |                     |   |                     |  |                     | 000 (No Sub-Sub Head)  |   |                     |
|                                |                     |   |                     |  |                     | 26 Other Charges<br>অন্যান্য মাচুল                             |   |                     |
| 0.00                           | 0.00                | 0.00  | 5.25                | 0.00   | 5.25                | 99 Others<br>অন্যান্য  | 0.00  | 5.50                |
| 0.00                           | 0.00                | 0.00  | 5.25                | 0.00   | 5.25                | Total 26-Other Charges   | 0.00  | 5.50                |
| 0.00                           | 0.00                | 0.00  | 5.25                | 0.00   | 5.25                | Total 600-(No Sub-Sub Head)                                    | 0.00  | 5.50                |
| 0.00                           | 0.00                | 0.00  | 5.25                | 0.00   | 5.25                | Total 6800-Prevention against Destruction of Wildlife          | 0.00  | 5.50                |
|                                |                     |   |                     |  |                     | 2853 Integrated dev. of Wildlife habitats                      |   |                     |
|                                |                     |   |                     |  |                     | 000 (No Sub-Sub Head)  |   |                     |
|                                |                     |   |                     |  |                     | 26 Other Charges<br>অন্যান্য মাচুল                             |   |                     |
| 0.00                           | 0.00                | 344.00  | 0.00                | 1122.00  | 0.00                | 99 Others<br>অন্যান্য  | 437.10  | 0.00                |
| 0.00                           | 0.00                | 344.00  | 0.00                | 770.00   | 0.00                | Central Share  | 400.00  | 0.00                |
| 0.00                           | 0.00                | 0.00  | 0.00                | 352.00   | 0.00                | State Share  | 37.10   | 0.00                |



| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক<br>হিচাপ |                        | Head of Account<br>হিচাপৰ শিতান                 | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                        |
|-----------------------------------|------------------------|---|------------------------|---|------------------------|---|---|------------------------|
| General<br>সাধাৰণ                 |                        | General<br>সাধাৰণ                                 |                        | General<br>সাধাৰণ   |                        |   | General<br>সাধাৰণ                                 |                        |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বত্বাধিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক |
| [1]                               | [2]                    | [3]   | [4]                    | [5]   | [6]                    |   | [8]   | [9]                    |
| 0.00                              | 0.00                   | 344.00  | 0.00                   | 1122.00   | 0.00                   | Total 26-Other Charges                          | 437.10  | 0.00                   |
| 0.00                              | 0.00                   | 344.00  | 0.00                   | 1122.00   | 0.00                   | Total 000-(No Sub-Sub Head)                     | 437.10  | 0.00                   |
| 0.00                              | 0.00                   | 344.00  | 0.00                   | 1122.00   | 0.00                   | Total 2853-Integrated dev. of Wildlife habitats | 437.10  | 0.00                   |
| 0.00                              | 0.00                   | 344.00  | 5.25                   | 1122.00   | 5.25                   | Total 800-Other Expenditure                     | 437.10  | 5.50                   |
|                                   |                        |   |                        |   |                        | 2415 Agricultural Research and Education        |   |                        |
|                                   |                        |   |                        |   |                        | কৃষি গৱেষণা আৰু শিক্ষা                          |   |                        |
|                                   |                        |   |                        |   |                        | 06 Forestry                                     |   |                        |
|                                   |                        |   |                        |   |                        | 004 Research                                    |   |                        |
|                                   |                        |   |                        |   |                        | গৱেষণা  |   |                        |
|                                   |                        |   |                        |   |                        | 1308 Silvicultural work                         |   |                        |
|                                   |                        |   |                        |   |                        | 000 (No Sub-Sub Head)                           |   |                        |
|                                   |                        |   |                        |   |                        | 01 Salaries                                     |   |                        |
|                                   |                        |   |                        |   |                        | দৰমহা   |   |                        |
| 10.20                             | 423.96                 | 0.00  | 245.14                 | 0.00  | 245.14                 | 01 Pay  | 0.00  | 261.76                 |
|                                   |                        |   |                        |   |                        | দৰমহা   |   |                        |
| 0.00                              | 0.00                   | 0.00  | 264.75                 | 0.00  | 264.75                 | 02 Dearness Allowance                           | 0.00  | 280.09                 |
|                                   |                        |   |                        |   |                        | মৰগীয়া বালচ                                    |   |                        |
| 0.00                              | 0.00                   | 0.00  | 4.90                   | 0.00  | 4.90                   | 05 Leave Travel Concession                      | 0.00  | 2.00                   |
|                                   |                        |   |                        |   |                        | ছুটি কালীন ভ্ৰমণ বেহাই                          |   |                        |
| 0.00                              | 0.00                   | 0.00  | 11.45                  | 0.00  | 11.45                  | 06 Medical Allowance                            | 0.00  | 9.94                   |
|                                   |                        |   |                        |   |                        | চিকিৎসা ভাতা                                    |   |                        |
| 0.00                              | 0.00                   | 0.00  | 36.77                  | 0.00  | 36.77                  | 07 House Rent Allowance                         | 0.00  | 34.03                  |
|                                   |                        |   |                        |   |                        | ঘৰ ভাড়া ভাতা                                   |   |                        |
| 0.00                              | 0.00                   | 0.00  | 9.81                   | 0.00  | 9.81                   | 08 Medical Reimbursement                        | 0.00  | 2.00                   |
|                                   |                        |   |                        |   |                        | চিকিৎসাজনিত ব্যয় পৰিশোধ                        |   |                        |
| 0.00                              | 0.00                   | 0.00  | 0.32                   | 0.00  | 0.32                   | 14 Children Education                           | 0.00  | 0.32                   |
|                                   |                        |   |                        |   |                        | সহানৰ শিক্ষাৰ বাবে বালচ                         |   |                        |
| 0.00                              | 0.00                   | 0.00  | 2.38                   | 0.00  | 2.38                   | 99 Others                                       | 0.00  | 2.47                   |
|                                   |                        |   |                        |   |                        | অন্যান্য  |   |                        |
| 10.20                             | 423.96                 | 0.00  | 575.52                 | 0.00  | 575.52                 | Total 01-Salaries                               | 0.00  | 592.61                 |
|                                   |                        |   |                        |   |                        | 02 Wages  |   |                        |
|                                   |                        |   |                        |   |                        | মজুৰি   |   |                        |
| 0.00                              | 2.36                   | 0.00  | 0.00                   | 0.00  | 0.00                   | 99 Others                                       | 0.00  | 0.00                   |
|                                   |                        |   |                        |   |                        | অন্যান্য  |   |                        |
| 0.00                              | 2.36                   | 0.00  | 0.00                   | 0.00  | 0.00                   | Total 02-Wages                                  | 0.00  | 0.00                   |
| 0.00                              | 0.90                   | 0.00  | 1.08                   | 0.00  | 1.08                   | 03 Travel Expenses                              | 0.00  | 1.20                   |
|                                   |                        |   |                        |   |                        | ভ্ৰমণ খৰচ                                       |   |                        |
| 0.00                              | 0.90                   | 0.00  | 1.08                   | 0.00  | 1.08                   | Total 03 Travel Expenses                        | 0.00  | 1.20                   |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                        | Revised Estimates 2014-15<br>মংশোধিত ব্যয়ৰ অনুমানিক<br>হিচাপ |                        | Head of Account<br>হিচাপৰ পিতান   | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                        |
|-----------------------------------|------------------------|---|------------------------|---|------------------------|---|---|------------------------|
| General<br>সাধাৰণ                 |                        | General<br>সাধাৰণ                                 |                        | General<br>সাধাৰণ   |                        |   | General<br>সাধাৰণ                                 |                        |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বত্বাধিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক |
| (1)                               | (2)                    | (3)   | (4)                    | (5)   | (6)                    | (7)   | (8)   | (9)                    |
|                                   |                        |   |                        |   |                        | 04 Office Expenses<br>কাৰ্যালয় ব্যয়   |   |                        |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল  | 0.00  | 0.30                   |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | 04 Office Equipments including Computers<br>& Accessories<br>কম্পিউটাৰ আৰু মা-সঁজুলিকে ধৰি<br>কাৰ্যালয়ৰ সঁজুলি | 0.00  | 0.10                   |
| 0.00                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰস্তুৰ মুদ্ৰণ   | 0.00  | 0.10                   |
| 0.00                              | 0.28                   | 0.00  | 0.49                   | 0.00  | 0.49                   | 99 Others<br>অন্যান্য   | 0.00  | 0.10                   |
| 0.00                              | 0.28                   | 0.00  | 0.49                   | 0.00  | 0.49                   | Total 04-Office Expenses  | 0.00  | 0.60                   |
|                                   |                        |   |                        |   |                        | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েন্টি   |   |                        |
| 0.00                              | 0.00                   | 0.00  | 0.27                   | 0.00  | 0.27                   | 99 Others<br>অন্যান্য   | 0.00  | 0.30                   |
| 0.00                              | 0.00                   | 0.00  | 0.27                   | 0.00  | 0.27                   | Total 06-Rents, Rates & Taxes / Royalty   | 0.00  | 0.30                   |
| 0.00                              | 0.15                   | 0.00  | 0.15                   | 0.00  | 0.15                   | 16 Motor Vehicles<br>যান-বাহনসমূহ   | 0.00  | 0.20                   |
| 0.00                              | 0.15                   | 0.00  | 0.15                   | 0.00  | 0.15                   | Total 16 Motor Vehicles   | 0.00  | 0.20                   |
|                                   |                        |   |                        |   |                        | 17 Maintenance<br>ৰক্ষণাবেক্ষণ  |   |                        |
| 0.00                              | 0.24                   | 0.00  | 0.31                   | 0.00  | 0.31                   | 99 Others<br>অন্যান্য   | 0.00  | 0.35                   |
| 0.00                              | 0.24                   | 0.00  | 0.31                   | 0.00  | 0.31                   | Total 17-Maintenance  | 0.00  | 0.35                   |
|                                   |                        |   |                        |   |                        | 19 Materials & Supplies<br>সামগ্ৰী আৰু যোগান  |   |                        |
| 0.00                              | 0.20                   | 0.00  | 0.20                   | 0.00  | 0.20                   | 99 Others<br>অন্যান্য   | 0.00  | 0.22                   |
| 0.00                              | 0.20                   | 0.00  | 0.20                   | 0.00  | 0.20                   | Total 19-Materials & Supplies   | 0.00  | 0.22                   |
|                                   |                        |   |                        |   |                        | 26 Other Charges<br>অন্যান্য মাচুল  |   |                        |
| 49.13                             | 0.00                   | 50.00   | 0.00                   | 50.00   | 0.00                   | 99 Others<br>অন্যান্য   | 50.00   | 0.00                   |
| 49.13                             | 0.00                   | 50.00   | 0.00                   | 50.00   | 0.00                   | Total 26-Other Charges  | 50.00   | 0.00                   |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                          | Budget Estimates 2014-15<br>ব্যয়ের অনুমানিক হিচাপ |                          | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের অনুমানিক হিচাপ |                          | Head of Account<br>হিচাপৰ পিতান                      | Budget Estimates 2015-16<br>ব্যয়ের অনুমানিক হিচাপ |                          |
|-----------------------------------|--------------------------|--|--------------------------|---|--------------------------|--|--|--------------------------|
| General<br>সাধাৰণ                 |                          | General<br>সাধাৰণ                                  |                          | General<br>সাধাৰণ   |                          |  | General<br>সাধাৰণ                                  |                          |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা                                  | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বতঃস্ফূৰ্ত |  | Plan<br>পৰিকল্পনা                                  | Non-Plan<br>স্বতঃস্ফূৰ্ত |
| [1]                               | [2]                      | [3]  | [4]                      | [5]   | [6]                      |  | [7]  | [8]                      |
| 59.33                             | 428.09                   | 50.00  | 578.02                   | 50.00   | 578.02                   | Total 000-(No Sub-Sub Head)                          | 50.00  | 595.48                   |
| 59.33                             | 428.09                   | 50.00  | 578.02                   | 50.00   | 578.02                   | Total 1308-Silvicultural work                        | 50.00  | 595.48                   |
| 59.33                             | 428.09                   | 50.00  | 578.02                   | 50.00   | 578.02                   | Total 004-Research                                   | 50.00  | 595.48                   |
|                                   |                          |  |                          |   |                          | 277 Education<br>শিক্ষা                              |  |                          |
|                                   |                          |  |                          |   |                          | 1309 Scholarship & Stipend<br>000 (No Sub-Sub Head)  |  |                          |
|                                   |                          |  |                          |   |                          | 10 Scholarship and Stipend<br>বৃত্তি আৰু জলপানি      |  |                          |
| 0.00                              | 0.00                     | 0.00   | 118.05                   | 0.00  | 118.05                   | 99 Others<br>অন্যান্য                                | 0.00   | 50.00                    |
| 0.00                              | 0.00                     | 0.00   | 118.05                   | 0.00  | 118.05                   | Total 10-Scholarship and Stipend                     | 0.00   | 50.00                    |
| 0.00                              | 0.00                     | 0.00   | 118.05                   | 0.00  | 118.05                   | Total 000-(No Sub-Sub Head)                          | 0.00   | 50.00                    |
| 0.00                              | 0.00                     | 0.00   | 118.05                   | 0.00  | 118.05                   | Total 1309-Scholarship & Stipend                     | 0.00   | 50.00                    |
|                                   |                          |  |                          |   |                          | 1310 Assam Forest School<br>000 (No Sub-Sub Head)    |  |                          |
|                                   |                          |  |                          |   |                          | 01 Salaries<br>দৰমহা                                 |  |                          |
| 0.00                              | 188.55                   | 0.00   | 97.60                    | 0.00  | 97.60                    | 01 Pay<br>দৰমহা                                      | 0.00   | 101.50                   |
| 0.00                              | 0.00                     | 0.00   | 105.41                   | 0.00  | 105.41                   | 02 Dearness Allowance<br>মৰগীয়া বানচ                | 0.00   | 108.61                   |
| 0.00                              | 0.00                     | 0.00   | 1.95                     | 0.00  | 1.95                     | 05 Leave Travel Concession<br>ছুটি কাৰীণ ভ্ৰমণ বেহাই | 0.00   | 1.50                     |
| 0.00                              | 0.00                     | 0.00   | 4.63                     | 0.00  | 4.63                     | 06 Medical Allowance<br>চিকিৎসা ভাৰা                 | 0.00   | 3.96                     |
| 0.00                              | 0.00                     | 0.00   | 14.64                    | 0.00  | 14.64                    | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাৰা             | 0.00   | 13.20                    |
| 0.00                              | 0.00                     | 0.00   | 3.90                     | 0.00  | 3.90                     | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ | 0.00   | 2.00                     |
| 0.00                              | 0.00                     | 0.00   | 0.32                     | 0.00  | 0.32                     | 14 Children Education<br>সন্তানৰ শিক্ষাৰ বাবে বানচ   | 0.00   | 0.32                     |
| 0.00                              | 0.00                     | 0.00   | 0.23                     | 0.00  | 0.23                     | 99 Others<br>অন্যান্য                                | 0.00   | 1.48                     |
| 0.00                              | 188.55                   | 0.00   | 228.68                   | 0.00  | 228.68                   | Total 01-Salaries                                    | 0.00   | 232.57                   |
|                                   |                          |  |                          |   |                          | 02 Wages<br>মজুৰি                                    |  |                          |
| 0.00                              | 0.06                     | 0.00   | 0.00                     | 0.00  | 0.00                     | 99 Others  | 0.00   | 0.00                     |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                    | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                    | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                    | Head of Account<br>হিচাপৰ পিছন  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                    |
|-----------------------------------|--------------------|---|--------------------|--|--------------------|---|---|--------------------|
| General<br>সাধাৰণ                 |                    | General<br>সাধাৰণ                                 |                    | General<br>সাধাৰণ  |                    |   | General<br>সাধাৰণ                                 |                    |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>হতাৰিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>হতাৰিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>হতাৰিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>হতাৰিক |
| [1]                               | [2]                | [3]   | [4]                | [5]  | [6]                | [7]   | [8]   | [9]                |
|                                   |                    |   |                    |  |                    | অন্যান্য  |   |                    |
| 0.00                              | 0.06               | 0.00  | 0.00               | 0.00   | 0.00               | Total 02-Wages  | 0.00  | 0.00               |
| 0.00                              | 1.73               | 0.00  | 1.00               | 0.00   | 1.00               | 03 Travel Expenses<br>ভ্ৰমণ খৰচ   | 0.00  | 1.10               |
| 0.00                              | 1.73               | 0.00  | 1.00               | 0.00   | 1.00               | Total 03 Travel Expenses  | 0.00  | 1.10               |
|                                   |                    |   |                    |  |                    | 04 Office Expenses<br>কাৰ্যালয় ব্যয়   |   |                    |
| 0.00                              | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | 03 Electricity and Water Charge<br>বিন্দুৎ আৰু পানীৰ মাছন   | 0.00  | 0.70               |
| 0.00                              | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | 04 Office Equipments including Computers<br>& Accessories<br>কম্পিউটাৰ আৰু মা-সজুলিকে ধৰি<br>কাৰ্যালয়ৰ সজুলি | 0.00  | 0.10               |
| 0.00                              | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | 05 Stationery and Printing of Forms<br>লেখন সামগ্ৰী আৰু প্ৰণত্ৰৰ মুদ্ৰণ                                       | 0.00  | 0.10               |
| 0.00                              | 0.46               | 0.00  | 1.02               | 0.00   | 1.02               | 99 Others<br>অন্যান্য   | 0.00  | 0.20               |
| 0.00                              | 0.46               | 0.00  | 1.02               | 0.00   | 1.02               | Total 04-Office Expenses  | 0.00  | 1.10               |
|                                   |                    |   |                    |  |                    | 05 Payment for Professional and Special<br>Services<br>বৃত্তিগত আৰু বিশেষ সেৱাসমূহৰ<br>বাবে পৰিশোধ            |   |                    |
| 0.00                              | 0.07               | 0.00  | 0.00               | 0.00   | 0.00               | 99 Others<br>অন্যান্য   | 0.00  | 0.00               |
| 0.00                              | 0.07               | 0.00  | 0.00               | 0.00   | 0.00               | Total 05-Payment for Professional and<br>Special Services   | 0.00  | 0.00               |
| 0.00                              | 0.25               | 0.00  | 0.41               | 0.00   | 0.41               | 14 Minor Works<br>সৰু-সৰু কামসমূহ   | 0.00  | 0.45               |
| 0.00                              | 0.25               | 0.00  | 0.41               | 0.00   | 0.41               | Total 14 Minor Works  | 0.00  | 0.45               |
|                                   |                    |   |                    |  |                    | 15 Machinery and Equipment / Tools &<br>Plants<br>যন্ত্ৰ আৰু মা-সজুলি / আহিলা আৰু মা-<br>সৰঞ্জাম              |   |                    |
| 0.00                              | 0.26               | 0.00  | 0.40               | 0.00   | 0.40               | 99 Others<br>অন্যান্য   | 0.00  | 0.45               |
| 0.00                              | 0.26               | 0.00  | 0.40               | 0.00   | 0.40               | Total 15-Machinery and Equipment / Tools<br>& Plants  | 0.00  | 0.45               |
| 0.00                              | 0.00               | 0.00  | 0.01               | 0.00   | 0.01               | 16 Motor Vehicles   | 0.00  | 0.10               |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                         | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক বিচাপ |                         | Revised Estimates 2014-15<br>মংশোধিত ব্যয়ৰ অনুমানিক<br>বিচাপ |                         | Head of Account<br>বিচাপৰ শিতান                                     | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক বিচাপ |                         |
|-----------------------------------|-------------------------|---|-------------------------|---|-------------------------|---|---|-------------------------|
| General<br>সাধাৰণ                 |                         | General<br>সাধাৰণ                                 |                         | General<br>সাধাৰণ   |                         |   | General<br>সাধাৰণ                                 |                         |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বতন্ত্ৰিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক |
| [1]                               | [2]                     | [3]   | [4]                     | [5]   | [6]                     | [7]   | [8]   | [9]                     |
|                                   |                         |   |                         |   |                         | যান-বাহনসমূহ  |   |                         |
| 0.00                              | 0.00                    | 0.00  | 0.01                    | 0.00  | 0.01                    | Total 16 Motor Vehicles   | 0.00  | 0.10                    |
|                                   |                         |   |                         |   |                         | 17 Maintenance<br>বহুপৰিষ্কাৰণ                                      |   |                         |
| 0.00                              | 0.93                    | 0.00  | 1.26                    | 0.00  | 1.26                    | 99 Others<br>অন্যান্য   | 0.00  | 1.40                    |
| 0.00                              | 0.93                    | 0.00  | 1.26                    | 0.00  | 1.26                    | Total 17-Maintenance  | 0.00  | 1.40                    |
|                                   |                         |   |                         |   |                         | 26 Other Charges<br>অন্যান্য শুল্ক                                  |   |                         |
| 85.00                             | 0.00                    | 85.00   | 0.00                    | 85.00   | 0.00                    | 99 Others<br>অন্যান্য   | 85.00   | 0.00                    |
| 85.00                             | 0.00                    | 85.00   | 0.00                    | 85.00   | 0.00                    | Total 26-Other Charges  | 85.00   | 0.00                    |
| 85.00                             | 192.31                  | 85.00   | 232.78                  | 85.00   | 232.78                  | Total 000-(No Sub-Sub Head)   | 85.00   | 237.17                  |
| 85.00                             | 192.31                  | 85.00   | 232.78                  | 85.00   | 232.78                  | Total 1310-Assam Forest School                                      | 85.00   | 237.17                  |
| 85.00                             | 192.31                  | 85.00   | 350.83                  | 85.00   | 350.83                  | Total 277-Education   | 85.00   | 287.17                  |
| 12758.24                          | 25837.15                | 18576.50  | 32249.22                | 21684.00  | 32279.22                | Revenue Account Total   | 24209.00  | 32756.81                |
|                                   |                         |   |                         |   |                         | <b>Capital Account<br/>মূলধন শিতান</b>                              |   |                         |
|                                   |                         |   |                         |   |                         | <b>C. Capital Account of Economic<br/>Services</b>                  |   |                         |
|                                   |                         |   |                         |   |                         | <b>গ. অৰ্থনৈতিক সেৱাৰ মূলধনী বিচাপ</b>                              |   |                         |
|                                   |                         |   |                         |   |                         | <b>(a) Capital Account of Agriculture and<br/>Allied Activities</b> |   |                         |
|                                   |                         |   |                         |   |                         | <b>(ক) কৃষি আৰু আনুসংগিক কাম-কাজৰ<br/>মূলধনী বিচাপ</b>              |   |                         |
|                                   |                         |   |                         |   |                         | <b>4406 Capital Outlay on Forestry &amp; Wildlife</b>               |   |                         |
|                                   |                         |   |                         |   |                         | 01 forestry<br>বন   |   |                         |
|                                   |                         |   |                         |   |                         | 070 communication & buildings                                       |   |                         |
|                                   |                         |   |                         |   |                         | 0121 buildings  |   |                         |
|                                   |                         |   |                         |   |                         | 000 (No Sub-Sub Head)   |   |                         |
|                                   |                         |   |                         |   |                         | 13 Major Works<br>প্রধান কামসমূহ                                    |   |                         |
| 77.78                             | 0.00                    | 0.00  | 0.00                    | 0.00  | 0.00                    | 99 Others<br>অন্যান্য   | 0.00  | 0.00                    |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                         | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                         | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক<br>হিচাপ |                         | Head of Account<br>হিচাপৰ শিতান     | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                         |
|-----------------------------------|-------------------------|---|-------------------------|---|-------------------------|-------------------------------------|---|-------------------------|
| General<br>সাধাৰণ                 |                         | General<br>সাধাৰণ                                 |                         | General<br>সাধাৰণ   |                         |                                     | General<br>সাধাৰণ                                 |                         |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বতন্ত্ৰিক |                                     | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক |
| [1]                               | [2]                     | [3]   | [4]                     | [5]   | [6]                     | [7]                                 | [8]   | [9]                     |
| 77.78                             | 0.00                    | 0.00  | 0.00                    | 0.00  | 0.00                    | Total 13-Major Works                | 0.00  | 0.00                    |
| 77.78                             | 0.00                    | 0.00  | 0.00                    | 0.00  | 0.00                    | Total 000-(No Sub-Sub Head)         | 0.00  | 0.00                    |
| 77.78                             | 0.00                    | 0.00  | 0.00                    | 0.00  | 0.00                    | Total 0121-buildings                | 0.00  | 0.00                    |
| 77.78                             | 0.00                    | 0.00  | 0.00                    | 0.00  | 0.00                    | Total 070-communication & buildings | 0.00  | 0.00                    |
| 77.78                             | 0.00                    | 0.00  | 0.00                    | 0.00  | 0.00                    | Capital Account Total               | 0.00  | 0.00                    |
| 12836.02                          | 25837.15                | 18576.50  | 32249.22                | 21684.00  | 32279.22                | Grand Total (Revenue + Capital)     | 24209.00  | 32756.81                |

GRANT NO. 56-RURAL DEVELOPMENT (PANCHAYAT) .

মঞ্জুৰী নং ৫৬ - গ্ৰামোন্নয়ন (পঞ্চায়ত)

i-Estimate of the amount required for the year ending 31st March,2016 to defray the expenses in connection with the Administration of "Rurai Development (Panchayat)"

২০১৬ চনৰ ৩১ মাৰ্চত শেষ হ'বলগীয়া বছৰটোত 'গ্ৰামোন্নয়ন (পঞ্চায়ত)' ক্ষেত্ৰত বহন কৰিবলগীয়া ব্যয়ৰ আনুমানিক হিচাপ

|                    | REVENUE<br>ৰাজহ | CAPITAL<br>মূলধন | TOTAL<br>মুঠ | (Rs.in Lakhs)<br>নাথ টকাৰ হিচাপত |
|--------------------|-----------------|------------------|--------------|----------------------------------|
| Voted মুহীত        | 123836.29       | 0.00             | 123836.29    |                                  |
| Charged<br>ধাৰ্য্য | 21.31           | 0.00             | 21.31        |                                  |

ii-The heads under which this grant will be accounted for by the "Panchayat and Rural Development Dept./ State Election Commission"  
গ্ৰামোন্নয়ন (পঞ্চায়ত) বিভাগৰ দ্বাৰা নিয়ন্ত্ৰিত এই ধন হিচাপৰ উ-শিতানসমূহ।

(A) Voted

| Actual<br>2013-14<br>প্ৰকৃত ব্যয়                  |                       | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক<br>হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                      | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                       |
|--|-----------------------|---|-----------------------|---|-----------------------|--|---|-----------------------|
| General<br>সাধাৰণ                                  |                       | General<br>সাধাৰণ                                 |                       | General<br>সাধাৰণ   |                       |  | General<br>সাধাৰণ                                 |                       |
| Plan<br>পৰিকল্পনা                                  | Non-Plan<br>স্বাভাৱিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাৱিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাৱিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাৱিক |
| [1]  | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]   | [9]                   |
| <b>PART - I - DETAILS</b><br>প্ৰথম খণ্ডৰ বিৱৰণ     |                       |   |                       |   |                       |  |   |                       |
| 0.00   | 64.41                 | 0.00  | 114.49                | 0.00  | 114.49                | 2015 Elections<br>মিলিচান  | 0.00  | 130.82                |
| 0.00   | 7.54                  | 0.00  | 11.22                 | 0.00  | 11.22                 | 2236 Nutrition<br>পুষ্টিসাধন   | 0.00  | 0.00                  |
| 45917.27   | 14678.71              | 116239.70   | 24124.60              | 120230.70   | 25715.04              | 2515 Other Rural Development<br>Programmes<br>অন্যান্য গ্ৰাম উন্নয়ন | 101753.51   | 21951.96              |
| 45917.27   | 14750.66              | 116239.70   | 24250.91              | 120230.70   | 25840.75              | Grant Total  | 101753.51   | 22082.78              |
| <b>PART - II - DETAILS</b><br>দ্বিতীয় খণ্ডৰ বিৱৰণ |                       |   |                       |   |                       |  |   |                       |
| Revenue Account<br>ৰাজহ শিতান                      |                       |   |                       |   |                       |  |   |                       |
| A. General Services<br>ক. সাধাৰণ সেৱা              |                       |   |                       |   |                       |  |   |                       |
| (a) Organs of State<br>(ক) ৰাজ্যৰ অংগসমূহ          |                       |   |                       |   |                       |  |   |                       |
| 2015 Elections                                     |                       |   |                       |   |                       |  |   |                       |

| Actual 2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                        | Head of Account<br>হিচাপৰ শিতান  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                        |
|--------------------------------|------------------------|---|------------------------|--|------------------------|--|---|------------------------|
| General<br>সাধাৰণ              |                        | General<br>সাধাৰণ                                 |                        | General<br>সাধাৰণ  |                        |  | General<br>সাধাৰণ                                 |                        |
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বত্বাধিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক |
| [1]                            | [2]                    | [3]   | [4]                    | [5]  | [6]                    |  | [8]   | [9]                    |
|                                |                        |   |                        |  |                        | ৱিকৰ্ণাচন<br>00 (No Sub-Major Head)  |   |                        |
| 0.00                           | 64.41                  | 0.00  | 114.49                 | 0.00   | 114.49                 | 109 Charges for conduct of Elections to Panchayats/local bodies  | 0.00  | 130.82                 |
| 0.00                           | 64.41                  | 0.00  | 114.49                 | 0.00   | 114.49                 | Total 00-(No Sub-Major Head)   | 0.00  | 130.82                 |
|                                |                        |   |                        |  |                        | 2236 Nutrition<br>পুষ্টিসাধন<br>02 Distribution of Nutritious Food and Beverage<br>পুষ্টিকৰ খাদ্যৰ বিতৰণ<br>101 Special Nutrition programmes<br>বিশেষ পৰিপুষ্টি আঁচনি  |   |                        |
| 0.00                           | 7.54                   | 0.00  | 11.22                  | 0.00   | 11.22                  | 101 Special Nutrition programmes   | 0.00  | 0.00                   |
| 0.00                           | 7.54                   | 0.00  | 11.22                  | 0.00   | 11.22                  | Total 02-Distribution of Nutritious Food and Beverage  | 0.00  | 0.00                   |
|                                |                        |   |                        |  |                        | 2515 Other Rural Development Programmes<br>অন্যান্য গৰাম উন্নয়ন<br>00 (No Sub-Major Head)   |   |                        |
| 34.92                          | 5259.98                | 30.00   | 7038.80                | 30.00  | 7512.60                | 001 Direction and Administration<br>নিৰ্দেশনা আৰু প্ৰশাসন  | 30.00   | 7020.90                |
| 0.00                           | 130.57                 | 0.00  | 202.14                 | 0.00   | 202.14                 | 003 Training<br>প্ৰশিক্ষণ  | 0.00  | 195.04                 |
| 2.53                           | 8857.92                | 1900.00   | 16716.64               | 4230.00  | 16716.64               | 101 Panchayati Raj<br>পঞ্চায়তী ৰাজ  | 5373.00   | 14736.03               |
| 0.00                           | 0.00                   | 65083.70  | 0.00                   | 65083.70   | 0.00                   | 102 Community Development<br>সামাজিক উন্নয়ন   | 60481.51  | 0.00                   |
| 45879.82                       | 454.90                 | 49226.00  | 167.02                 | 50887.00   | 1283.66                | 800 Other Expenditure<br>অন্যান্য ব্যয়  | 35869.00  | 0.00                   |
| 0.00                           | -24.66                 | 0.00  | 0.00                   | 0.00   | 0.00                   | 911 Recoveries of Overpayments<br>অতিরিক্তভাৱে প্ৰদান কৰা ধনৰ আদায়  | 0.00  | 0.00                   |
| 45917.27                       | 14678.71               | 116239.70   | 24124.60               | -120230.70   | 25715.04               | Total 00-(No Sub-Major Head)   | 101753.51   | 21951.96               |
| 45917.27                       | 14760.66               | 116239.70   | 24255.51               | -120230.70   | 25840.75               | Revenue Account Total  | 101753.51   | 22082.78               |
| 45917.27                       | 14756.66               | 116239.70   | 24250.31               | -120230.70   | 25840.75               | Grand Total  | 101753.51   | 22082.78               |
|                                |                        |   |                        |  |                        | <b>PART - III - DETAILS</b><br>তৃতীয় খণ্ডৰ বিৱৰণ<br><b>Revenue Account</b><br><b>ৰাজহ শিতান</b><br><b>A. General Services</b><br><b>ক. সাধাৰণ সেৱা</b><br><b>(a) Organs of State</b><br><b>(ক) ৰাজ্যৰ অংগসমূহ</b> |   |                        |



| Actual<br>2013-14<br>প্রকৃত ব্যয় |                         | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                         | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                         | Head of Account<br>হিচাপৰ শিতান  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                         |
|-----------------------------------|-------------------------|---|-------------------------|--|-------------------------|--|---|-------------------------|
| General<br>সাধাৰণ                 |                         | General<br>সাধাৰণ                                 |                         | General<br>সাধাৰণ  |                         |  | General<br>সাধাৰণ                                 |                         |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বতন্ত্ৰিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক |
| [1]                               | [2]                     | [3]   | [4]                     | [5]  | [6]                     | [7]  | [8]   | [9]                     |
|                                   |                         |   |                         |  |                         | <b>2015 Elections</b><br><b>নিৰ্বাচন</b>   |   |                         |
|                                   |                         |   |                         |  |                         | 00 (No Sub-Major Head)   |   |                         |
|                                   |                         |   |                         |  |                         | 109 Charges for conduct of Elections to Panchayats/local bodies                              |   |                         |
|                                   |                         |   |                         |  |                         | 1350 State Election Commission   |   |                         |
|                                   |                         |   |                         |  |                         | 000 (No Sub-Sub Head)  |   |                         |
|                                   |                         |   |                         |  |                         | 01 Salaries<br>দৰমহা   |   |                         |
| 0.00                              | 59.77                   | 0.00  | 29.47                   | 0.00   | 29.47                   | 01 Pay<br>দৰমহা  | 0.00  | 26.21                   |
| 0.00                              | 0.00                    | 0.00  | 31.83                   | 0.00   | 31.83                   | 02 Dearness Allowance<br>মৰগীয়া বানচ  | 0.00  | 30.79                   |
| 0.00                              | 0.00                    | 0.00  | 0.59                    | 0.00   | 0.59                    | 05 Leave Travel Concession<br>ছুটি কাপীন ভ্ৰমণ বেহাই   | 0.00  | 2.00                    |
| 0.00                              | 0.00                    | 0.00  | 1.34                    | 0.00   | 1.34                    | 06 Medical Allowance<br>চিকিৎসা ভাতা   | 0.00  | 1.52                    |
| 0.00                              | 0.00                    | 0.00  | 4.42                    | 0.00   | 4.42                    | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা   | 0.00  | 4.00                    |
| 0.00                              | 0.00                    | 0.00  | 1.18                    | 0.00   | 1.18                    | 08 Medical Reimbursement<br>চিকিৎসাজড়িত ব্যয় পৰিশোধ  | 0.00  | 0.50                    |
| 0.00                              | 59.77                   | 0.00  | 68.83                   | 0.00   | 68.83                   | <b>Total 01-Salaries</b>   | 0.00  | 65.02                   |
|                                   |                         |   |                         |  |                         | 02 Wages<br>মজুৰি  |   |                         |
| 0.00                              | 1.55                    | 0.00  | 1.55                    | 0.00   | 1.55                    | 01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি                                    | 0.00  | 0.00                    |
| 0.00                              | 1.55                    | 0.00  | 1.55                    | 0.00   | 1.55                    | <b>Total 02-Wages</b>  | 0.00  | 0.00                    |
| 0.00                              | 0.20                    | 0.00  | 1.64                    | 0.00   | 1.64                    | 03 Travel Expenses<br>ভ্ৰমণ খৰচ  | 0.00  | 0.25                    |
| 0.00                              | 0.20                    | 0.00  | 1.64                    | 0.00   | 1.64                    | <b>Total 03 Travel Expenses</b>  | 0.00  | 0.25                    |
|                                   |                         |   |                         |  |                         | 04 Office Expenses<br>কাৰ্যালয় ব্যয়  |   |                         |
| 0.00                              | 0.00                    | 0.00  | 0.00                    | 0.00   | 0.00                    | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল                                   | 0.00  | 1.40                    |
| 0.00                              | 1.87                    | 0.00  | 3.61                    | 0.00   | 3.61                    | 99 Others<br>অন্যান্য  | 0.00  | 0.60                    |
| 0.00                              | 1.87                    | 0.00  | 3.61                    | 0.00   | 3.61                    | <b>Total 04-Office Expenses</b>  | 0.00  | 2.00                    |
|                                   |                         |   |                         |  |                         | 05 Payment for Professional and Special Services<br>বৃত্তিগত আৰু বিশেষ সেৱাসমূহৰ বাবে পৰিশোধ |   |                         |

| Actual 2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                        | Head of Account<br>হিচাপৰ পিতান   | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                        |
|--------------------------------|------------------------|---|------------------------|--|------------------------|---|---|------------------------|
| General<br>সাধাৰণ              |                        | General<br>সাধাৰণ                                 |                        | General<br>সাধাৰণ  |                        |   | General<br>সাধাৰণ                                 |                        |
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বত্বাধিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক |
| [1]                            | [2]                    | [3]   | [4]                    | [5]  | [6]                    | [7]   | [8]   | [9]                    |
| 0.00                           | 1.02                   | 0.00  | 2.04                   | 0.00   | 2.04                   | 01 Remuneration for Professional Services<br>বৃত্তিগত সেৱাৰ বানচ  | 0.00  | 2.20                   |
| 0.00                           | 1.02                   | 0.00  | 2.04                   | 0.00   | 2.04                   | Total 05-Payment for Professional and Special Services  | 0.00  | 2.20                   |
| 0.00                           | 0.00                   | 0.00  | 30.30                  | 0.00   | 30.30                  | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েন্টি   | 0.00  | 60.00                  |
| 0.00                           | 0.00                   | 0.00  | 30.30                  | 0.00   | 30.30                  | 01 Rents for Hired Building<br>ঘৰ ভাড়াৰ নিৰিখ  | 0.00  | 60.00                  |
| 0.00                           | 0.00                   | 0.00  | 30.30                  | 0.00   | 30.30                  | Total 06-Rents, Rates & Taxes / Royalty   | 0.00  | 60.00                  |
| 0.00                           | 0.00                   | 0.00  | 1.04                   | 0.00   | 1.04                   | 07 Publication<br>প্রকাশন   | 0.00  | 1.10                   |
| 0.00                           | 0.00                   | 0.00  | 1.04                   | 0.00   | 1.04                   | 99 Others<br>অন্যান্য   | 0.00  | 1.10                   |
| 0.00                           | 0.00                   | 0.00  | 1.04                   | 0.00   | 1.04                   | Total 07-Publication  | 0.00  | 1.10                   |
| 0.00                           | 0.00                   | 0.00  | 1.10                   | 0.00   | 1.10                   | 08 Advertising, Sales and Publicity Expenses<br>বিস্তাৰণ, বিক্রী আৰু প্ৰচাৰ ব্যয়   | 0.00  | 0.00                   |
| 0.00                           | 0.00                   | 0.00  | 1.10                   | 0.00   | 1.10                   | Total 08 Advertising, Sales and Publicity Expenses  | 0.00  | 0.00                   |
| 0.00                           | 0.00                   | 0.00  | 0.52                   | 0.00   | 0.52                   | 11 Hospitality Expenses / Sumptuary Allowances etc<br>আতিথ্য ব্যয় / ব্যয় নিয়ন্ত্ৰক ভাড়া   | 0.00  | 0.25                   |
| 0.00                           | 0.00                   | 0.00  | 0.52                   | 0.00   | 0.52                   | 01 Hospitality expenses<br>আতিথ্য ব্যয়   | 0.00  | 0.25                   |
| 0.00                           | 0.00                   | 0.00  | 0.52                   | 0.00   | 0.52                   | Total 11-Hospitality Expenses / Sumptuary Allowances etc  | 0.00  | 0.25                   |
| 0.00                           | 0.00                   | 0.00  | 1.56                   | 0.00   | 1.56                   | 14 Minor Works<br>সৰু-সৰু কামসমূহ   | 0.00  | 0.00                   |
| 0.00                           | 0.00                   | 0.00  | 1.56                   | 0.00   | 1.56                   | Total 14 Minor Works  | 0.00  | 0.00                   |
| 0.00                           | 0.00                   | 0.00  | 0.30                   | 0.00   | 0.30                   | 16 Motor Vehicles<br>যান-বাহনসমূহ   | 0.00  | 0.00                   |
| 0.00                           | 0.00                   | 0.00  | 0.30                   | 0.00   | 0.30                   | Total 16 Motor Vehicles   | 0.00  | 0.00                   |
| 0.00                           | 0.00                   | 0.00  | 2.00                   | 0.00   | 2.00                   | 26 Other Charges<br>অন্যান্য মাচুল<br>10 Conduct of Recruitment Exams / Deptt Exams<br>মকৰন পৰীক্ষা / বিভাগীয় পৰীক্ষা অনুষ্ঠিত কৰা | 0.00  | 0.00                   |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক বিচার |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক<br>বিচার |                       | Head of Account<br>বিচারের শিরোনাম                                       | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক বিচার |                       |
|-----------------------------------|-----------------------|--|-----------------------|--|-----------------------|--|--|-----------------------|
| General<br>সাধারণ                 |                       | General<br>সাধারণ                                  |                       | General<br>সাধারণ  |                       |  | General<br>সাধারণ                                  |                       |
| Plan<br>পরিকল্পনা                 | Non-Plan<br>স্বতন্ত্র | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতন্ত্র | Plan<br>পরিকল্পনা  | Non-Plan<br>স্বতন্ত্র |  | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতন্ত্র |
| [1]                               | [2]                   | [3]  | [4]                   | [5]  | [6]                   | [7]  | [8]  | [9]                   |
| 0.00                              | 0.00                  | 0.00   | 2.00                  | 0.00   | 2.00                  | Total 26-Other Charges   | 0.00   | 0.00                  |
| 0.00                              | 64.41                 | 0.00   | 114.49                | 0.00   | 114.49                | Total 000-(No Sub-Sub Head)  | 0.00   | 130.82                |
| 0.00                              | 64.41                 | 0.00   | 114.49                | 0.00   | 114.49                | Total 1350-State Election Commission                                     | 0.00   | 130.82                |
| 0.00                              | 64.41                 | 0.00   | 114.49                | 0.00   | 114.49                | Total 109-Charges for conduct of Elections<br>to Panchayats/local bodies | 0.00   | 130.82                |
|                                   |                       |  |                       |  |                       | 2236 Nutrition<br>পুষ্টিসাধন   |  |                       |
|                                   |                       |  |                       |  |                       | 02 Distribution of Nutritious Food and<br>Beverage                       |  |                       |
|                                   |                       |  |                       |  |                       | পুষ্টিকর খাদ্যের বিতরণ   |  |                       |
|                                   |                       |  |                       |  |                       | 101 Special Nutrition programmes<br>বিশেষ পুষ্টি ক্যাচলি                 |  |                       |
|                                   |                       |  |                       |  |                       | 0975 Pre-School Feeding & School Feeding<br>Programme :                  |  |                       |
|                                   |                       |  |                       |  |                       | 000 (No Sub-Sub head)  |  |                       |
|                                   |                       |  |                       |  |                       | 01 Salaries<br>দরমহা   |  |                       |
| 0.00                              | 7.54                  | 0.00   | 4.61                  | 0.00   | 4.61                  | 01 Pay   | 0.00   | 0.00                  |
|                                   |                       |  |                       |  |                       | দরমহা  |  |                       |
| 0.00                              | 0.00                  | 0.00   | 4.98                  | 0.00   | 4.98                  | 02 Dearness Allowance  | 0.00   | 0.00                  |
|                                   |                       |  |                       |  |                       | মরগীয়া বানচ   |  |                       |
| 0.00                              | 0.00                  | 0.00   | 0.09                  | 0.00   | 0.09                  | 05 Leave Travel Concession<br>ছুটি কালীন ভ্রমণ বেহাই                     | 0.00   | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.14                  | 0.00   | 0.14                  | 06 Medical Allowance<br>চিকিৎসা ভাতা                                     | 0.00   | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.69                  | 0.00   | 0.69                  | 07 House Rent Allowance<br>ঘর ভাড়া ভাতা                                 | 0.00   | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.18                  | 0.00   | 0.18                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পরিশোধ                     | 0.00   | 0.00                  |
| 0.00                              | 7.54                  | 0.00   | 10.69                 | 0.00   | 10.69                 | Total 01-Salaries  | 0.00   | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.23                  | 0.00   | 0.23                  | 03 Travel Expenses<br>ভ্রমণ খরচ  | 0.00   | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.23                  | 0.00   | 0.23                  | Total 03 Travel Expenses   | 0.00   | 0.00                  |
|                                   |                       |  |                       |  |                       | 04 Office Expenses<br>কার্যালয় ব্যয়                                    |  |                       |
| 0.00                              | 0.00                  | 0.00   | 0.30                  | 0.00   | 0.30                  | 99 Others<br>অন্যান্য  | 0.00   | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.30                  | 0.00   | 0.30                  | Total 04-Office Expenses   | 0.00   | 0.00                  |
| 0.00                              | 7.54                  | 0.00   | 11.22                 | 0.00   | 11.22                 | Total 000-(No Sub-Sub Head)  | 0.00   | 0.00                  |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                          | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক বিচার |                          | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক<br>বিচার |                          | Head of Account<br>বিচারের পিছল                          | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক বিচার |                          |
|-----------------------------------|--------------------------|--|--------------------------|--|--------------------------|--|--|--------------------------|
| General<br>সাধারণ                 |                          | General<br>সাধারণ                                  |                          | General<br>সাধারণ  |                          |  | General<br>সাধারণ                                  |                          |
| Plan<br>পরিকল্পনা                 | Non-Plan<br>স্বতঃস্ফূর্ত | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতঃস্ফূর্ত | Plan<br>পরিকল্পনা  | Non-Plan<br>স্বতঃস্ফূর্ত |  | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতঃস্ফূর্ত |
| [1]                               | [2]                      | [3]  | [4]                      | [5]  | [6]                      | [7]  | [8]  | [9]                      |
| 0.00                              | 7.54                     | 0.00   | 11.22                    | 0.00   | 11.22                    | Total 0975-Pre-School Feeding & School Feeding Programme | 0.00   | 0.00                     |
| 0.00                              | 7.54                     | 0.00   | 11.22                    | 0.00   | 11.22                    | Total 101-Special Nutrition programmes                   | 0.00   | 0.00                     |
|                                   |                          |  |                          |  |                          | <b>2515 Other Rural Development Programmes</b>           |  |                          |
|                                   |                          |  |                          |  |                          | অধ্যক্ষা স্তরের উন্নয়ন                                  |  |                          |
|                                   |                          |  |                          |  |                          | 00 (No Sub-Major Head)                                   |  |                          |
|                                   |                          |  |                          |  |                          | 001 Direction and Administration                         |  |                          |
|                                   |                          |  |                          |  |                          | নির্দেশনা আৰু প্রশাসন                                    |  |                          |
|                                   |                          |  |                          |  |                          | 0143 District Administration                             |  |                          |
|                                   |                          |  |                          |  |                          | 000 (No Sub-Sub Head)                                    |  |                          |
|                                   |                          |  |                          |  |                          | 01 Salaries  |  |                          |
|                                   |                          |  |                          |  |                          | নৰমহা  |  |                          |
| 0.00                              | 680.10                   | 0.00   | 412.92                   | 0.00   | 412.92                   | 01 Pay   | 0.00   | 344.73                   |
|                                   |                          |  |                          |  |                          | নৰমহা  |  |                          |
| 0.00                              | 0.00                     | 0.00   | 445.95                   | 0.00   | 445.95                   | 02 Dearness Allowance                                    | 0.00   | 405.06                   |
|                                   |                          |  |                          |  |                          | মৰণীয়া বানচ   |  |                          |
| 0.00                              | 0.00                     | 0.00   | 8.26                     | 0.00   | 8.26                     | 05 Leave Travel Concession                               | 0.00   | 8.00                     |
|                                   |                          |  |                          |  |                          | ছুটি কাপিনী ভ্রমণ বেহাই                                  |  |                          |
| 0.00                              | 0.00                     | 0.00   | 19.63                    | 0.00   | 19.63                    | 06 Medical Allowance                                     | 0.00   | 30.53                    |
|                                   |                          |  |                          |  |                          | চিকিৎসা ভাতা   |  |                          |
| 0.00                              | 0.00                     | 0.00   | 61.94                    | 0.00   | 61.94                    | 07 House Rent Allowance                                  | 0.00   | 93.22                    |
|                                   |                          |  |                          |  |                          | ঘৰ ভাড়া ভাতা  |  |                          |
| 0.00                              | 0.00                     | 0.00   | 16.52                    | 0.00   | 16.52                    | 08 Medical Reimbursement                                 | 0.00   | 10.00                    |
|                                   |                          |  |                          |  |                          | চিকিৎসাজনিত ব্যয় পৰিপোষ                                 |  |                          |
| 0.00                              | 680.10                   | 0.00   | 965.22                   | 0.00   | 965.22                   | Total 01-Salaries  | 0.00   | 891.54                   |
|                                   |                          |  |                          |  |                          | 02 Wages   |  |                          |
|                                   |                          |  |                          |  |                          | মজুৰি  |  |                          |
| 0.00                              | 25.39                    | 0.00   | 0.76                     | 0.00   | 0.76                     | 01 Wages to Casual Employees                             | 0.00   | 0.00                     |
|                                   |                          |  |                          |  |                          | অস্থায়ী কৰ্মচাৰীলৈ মজুৰি                                |  |                          |
| 0.00                              | 25.39                    | 0.00   | 0.76                     | 0.00   | 0.76                     | Total 02-Wages   | 0.00   | 0.00                     |
| 0.00                              | 0.00                     | 0.00   | 3.05                     | 0.00   | 3.05                     | 03 Travel Expenses                                       | 0.00   | 2.00                     |
|                                   |                          |  |                          |  |                          | ভ্রমণ খৰচ  |  |                          |
| 0.00                              | 0.00                     | 0.00   | 3.05                     | 0.00   | 3.05                     | Total 03 Travel Expenses                                 | 0.00   | 2.00                     |
|                                   |                          |  |                          |  |                          | 04 Office Expenses                                       |  |                          |
|                                   |                          |  |                          |  |                          | কাৰ্যালয় ব্যয়  |  |                          |
| 0.00                              | 0.00                     | 0.00   | 1.47                     | 0.00   | 1.47                     | 99 Others  | 0.00   | 0.00                     |
|                                   |                          |  |                          |  |                          | অন্যান্য   |  |                          |
| 0.00                              | 0.00                     | 0.00   | 1.47                     | 0.00   | 1.47                     | Total 04-Office Expenses                                 | 0.00   | 0.00                     |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                     | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক বিচার |                     | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক<br>বিচার |                     | Head of Account<br>বিচারের পিছল  | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক বিচার |                     |
|-----------------------------------|---------------------|--|---------------------|--|---------------------|--|--|---------------------|
| General<br>সাধারণ                 |                     | General<br>সাধারণ                                  |                     | General<br>সাধারণ  |                     |  | General<br>সাধারণ                                  |                     |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>হাতাধিক | Plan<br>পৰিকল্পনা                                  | Non-Plan<br>হাতাধিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>হাতাধিক |  | Plan<br>পৰিকল্পনা                                  | Non-Plan<br>হাতাধিক |
| [1]                               | [2]                 | [3]  | [4]                 | [5]  | [6]                 | [7]  | [8]  | [9]                 |
| 0.00                              | 705.49              | 0.00   | 970.50              | 0.00   | 970.50              | Total 000-(No Sub-Sub Head)  | 0.00   | 893.54              |
| 0.00                              | 705.49              | 0.00   | 970.50              | 0.00   | 970.50              | Total 0143-District Administration   | 0.00   | 893.54              |
|                                   |                     |  |                     |  |                     | 0172 Head Quarters Establishment   |  |                     |
|                                   |                     |  |                     |  |                     | 000 (No Sub-Sub Head)  |  |                     |
|                                   |                     |  |                     |  |                     | 01 Salaries<br>দৰমহা   |  |                     |
| 0.00                              | 355.87              | 0.00   | 205.35              | 0.00   | 205.35              | 01 Pay<br>দৰমহা  | 0.00   | 212.45              |
| 0.00                              | 0.00                | 0.00   | 221.78              | 0.00   | 221.78              | 02 Dearness Allowance<br>মৰগীয়া বানচ  | 0.00   | 249.63              |
| 0.00                              | 0.00                | 0.00   | 4.11                | 0.00   | 4.11                | 05 Leave Travel Concession<br>ছুটি কাণীন ভ্রমণ বেহাই   | 0.00   | 4.00                |
| 0.00                              | 0.00                | 0.00   | 9.00                | 0.00   | 9.00                | 06 Medical Allowance<br>চিকিৎসা ভাৰা   | 0.00   | 8.55                |
| 0.00                              | 0.00                | 0.00   | 30.80               | 0.00   | 30.80               | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাৰা   | 0.00   | 41.88               |
| 0.00                              | 0.00                | 0.00   | 8.21                | 0.00   | 8.21                | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ   | 0.00   | 10.00               |
| 0.00                              | 0.00                | 0.00   | 10.00               | 0.00   | 10.00               | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ  | 0.00   | 0.00                |
| 0.00                              | 355.87              | 0.00   | 489.25              | 0.00   | 489.25              | Total 01-Salaries  | 0.00   | 526.51              |
|                                   |                     |  |                     |  |                     | 02 Wages<br>মজুৰি  |  |                     |
| 0.00                              | 2.84                | 0.00   | 2.88                | 0.00   | 2.88                | 01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি  | 0.00   | 0.00                |
| 0.00                              | 2.84                | 0.00   | 2.88                | 0.00   | 2.88                | Total 02-Wages   | 0.00   | 0.00                |
| 0.00                              | 3.68                | 0.00   | 5.51                | 0.00   | 5.51                | 03 Travel Expenses<br>ভ্রমণ খৰচ  | 0.00   | 10.00               |
| 0.00                              | 3.68                | 0.00   | 5.51                | 0.00   | 5.51                | Total 03 Travel Expenses   | 0.00   | 10.00               |
|                                   |                     |  |                     |  |                     | 04 Office Expenses<br>কাৰ্যালয় ব্যয়  |  |                     |
| 0.00                              | 0.00                | 0.00   | 0.00                | 0.00   | 0.00                | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল   | 0.00   | 10.50               |
| 0.00                              | 8.20                | 0.00   | 8.49                | 0.00   | 82.24               | 99 Others<br>অন্যান্য  | 0.00   | 4.50                |
| 0.00                              | 8.20                | 0.00   | 8.49                | 0.00   | 82.24               | Total 04-Office Expenses   | 0.00   | 15.00               |
|                                   |                     |  |                     |  |                     | 05 Payment for Professional and Special<br>Services<br>বৃত্তিকৃত আৰু বিশেষ সেৱাসমূহৰ<br>ব্যয় পৰিশোধ |  |                     |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                          | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক হিচাপ |                          | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক হিচাপ |                          | Head of Account<br>হিচাপের শিতান                                  | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক হিচাপ |                          |
|-----------------------------------|--------------------------|--|--------------------------|---|--------------------------|---|--|--------------------------|
| General<br>সাধারণ                 |                          | General<br>সাধারণ                                  |                          | General<br>সাধারণ   |                          |   | General<br>সাধারণ                                  |                          |
| Plan পরিকল্পনা                    | Non-Plan<br>স্বতঃস্ফূর্ত | Plan পরিকল্পনা                                     | Non-Plan<br>স্বতঃস্ফূর্ত | Plan পরিকল্পনা  | Non-Plan<br>স্বতঃস্ফূর্ত |   | Plan পরিকল্পনা                                     | Non-Plan<br>স্বতঃস্ফূর্ত |
| [1]                               | [2]                      | [3]  | [4]                      | [5]   | [6]                      |   | [8]  | [9]                      |
| 0.00                              | 0.00                     | 0.00   | 10.00                    | 0.00  | 10.00                    | 01 Remuneration for Professional Services<br>বৃত্তিমত সেবার বানচ  | 0.00   | 5.00                     |
| 0.00                              | 0.00                     | 0.00   | 10.00                    | 0.00  | 10.00                    | Total 05-Payment for Professional and<br>Special Services         | 0.00   | 5.00                     |
|                                   |                          |  |                          |   |                          | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিষিখ আৰু কৰ/ৰয়েল্টি |  |                          |
| 0.00                              | 0.00                     | 0.00   | 5.43                     | 0.00  | 5.43                     | 01 Rents for Hired Building<br>ঘৰ ভাড়াৰ নিষিখ                    | 0.00   | 5.50                     |
| 0.00                              | 0.00                     | 0.00   | 5.43                     | 0.00  | 5.43                     | Total 06-Rents, Rates & Taxes / Royalty                           | 0.00   | 5.50                     |
|                                   |                          |  |                          |   |                          | 13 Major Works<br>প্রধান কামসমূহ                                  |  |                          |
| 0.00                              | 0.00                     | 30.00  | 0.00                     | 30.00   | 0.00                     | 99 Others<br>অন্যান্য   | 30.00  | 0.00                     |
| 0.00                              | 0.00                     | 30.00  | 0.00                     | 30.00   | 0.00                     | Total 13-Major Works  | 30.00  | 0.00                     |
|                                   |                          |  |                          |   |                          | 26 Other Charges<br>অন্যান্য মাচুল                                |  |                          |
| 0.00                              | 0.00                     | 0.00   | 0.00                     | 0.00  | 0.00                     | 02 Disaster management<br>দুৰ্ঘটনা ব্যৱস্থাপনা                    | 0.00   | 1.00                     |
| 0.00                              | 0.00                     | 0.00   | 0.00                     | 0.00  | 0.00                     | 03 Training<br>প্রশিক্ষণ  | 0.00   | 10.00                    |
| 0.00                              | 0.00                     | 0.00   | 0.00                     | 0.00  | 0.00                     | Total 26-Other Charges  | 0.00   | 11.00                    |
| 0.00                              | 370.59                   | 30.00  | 521.56                   | 30.00   | 595.31                   | Total 000-(No Sub-Sub Head)                                       | 30.00  | 573.01                   |
| 0.00                              | 370.59                   | 30.00  | 521.56                   | 30.00   | 595.31                   | Total 0172-Head Quarters Establishment                            | 30.00  | 573.01                   |
|                                   |                          |  |                          |   |                          | 1349 Block Administration<br>000 (No Sub-Sub Head)                |  |                          |
|                                   |                          |  |                          |   |                          | 01 Salaries<br>দৰমহা  |  |                          |
| 0.00                              | 4036.56                  | 0.00   | 2379.30                  | 0.00  | 2379.30                  | 01 Pay  | 0.00   | 2280.05                  |
| 0.00                              | 0.00                     | 0.00   | 2569.65                  | 0.00  | 2569.65                  | 02 Dearness Allowance<br>সৰণীয়া বানচ                             | 0.00   | 2679.06                  |
| 0.00                              | 0.00                     | 0.00   | 47.59                    | 0.00  | 47.59                    | 05 Leave Travel Concession<br>ছুটি কৰ্মীৰ ভ্ৰমণ বেহাই             | 0.00   | 20.00                    |
| 0.00                              | 0.00                     | 0.00   | 109.58                   | 0.00  | 109.58                   | 06 Medical Allowance<br>চিকিৎসা ভাড়া                             | 0.00   | 145.88                   |
| 0.00                              | 0.00                     | 0.00   | 237.93                   | 0.00  | 237.93                   | 07 House Rent Allowance   | 0.00   | 342.01                   |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                     | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                     | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                     | Head of Account<br>হিচাপৰ শিতান                                  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                     |
|-----------------------------------|---------------------|---|---------------------|--|---------------------|--|---|---------------------|
| General<br>সাধাৰণ                 |                     | General<br>সাধাৰণ                                 |                     | General<br>সাধাৰণ  |                     |  | General<br>সাধাৰণ                                 |                     |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>হাতাৰিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>হাতাৰিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>হাতাৰিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>হাতাৰিক |
| [1]                               | [2]                 | [3]   | [4]                 | [5]  | [6]                 | [7]  | [8]   | [9]                 |
| 0.00                              | 0.00                | 0.00  | 95.17               | 0.00   | 95.17               | ঘৰ ভাড়া ভাড়া<br>08 Medical Reimbursement                       | 0.00  | 20.00               |
| 0.00                              | 0.00                | 0.00  | 20.00               | 0.00   | 20.00               | চিকিৎসাজনিত ব্যয় পৰিপোধ<br>12 Arrear Salary/DA                  | 0.00  | 0.00                |
| 4.93                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | বকেয়া দৰমহা /মৰগীয়া বালচ<br>99 Others                          | 0.00  | 0.00                |
|                                   |                     |   |                     |  |                     | অন্যান্য   |   |                     |
| 4.93                              | 4036.56             | 0.00  | 5459.22             | 0.00   | 5459.22             | Total 01-Salaries  | 0.00  | 5487.00             |
|                                   |                     |   |                     |  |                     | 02 Wages<br>মজুৰি  |   |                     |
| 0.00                              | 5.83                | 0.00  | 11.11               | 0.00   | 11.11               | 01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি        | 0.00  | 0.00                |
| 0.01                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 99 Others  | 0.00  | 0.00                |
|                                   |                     |   |                     |  |                     | অন্যান্য   |   |                     |
| 0.01                              | 5.83                | 0.00  | 11.11               | 0.00   | 11.11               | Total 02-Wages   | 0.00  | 0.00                |
| 0.00                              | 0.00                | 0.00  | 33.68               | 0.00   | 33.68               | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                                  | 0.00  | 9.50                |
| 0.00                              | 0.00                | 0.00  | 33.68               | 0.00   | 33.68               | Total 03 Travel Expenses   | 0.00  | 9.50                |
|                                   |                     |   |                     |  |                     | 04 Office Expenses<br>কাৰ্যালয় ব্যয়                            |   |                     |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00   | 0.00                | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল       | 0.00  | 50.00               |
| 0.00                              | 130.00              | 0.00  | 28.34               | 0.00   | 428.39              | 99 Others  | 0.00  | 0.00                |
|                                   |                     |   |                     |  |                     | অন্যান্য   |   |                     |
| 0.00                              | 130.00              | 0.00  | 28.34               | 0.00   | 428.39              | Total 04-Office Expenses   | 0.00  | 50.00               |
|                                   |                     |   |                     |  |                     | 06 Rents, Rates & Taxes /Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েন্টি |   |                     |
| 0.00                              | 2.53                | 0.00  | 12.89               | 0.00   | 12.89               | 01 Rents for Hired Building<br>ঘৰ ভাড়াৰ নিৰিখ                   | 0.00  | 7.85                |
| 0.00                              | 2.53                | 0.00  | 12.89               | 0.00   | 12.89               | Total 06-Rents, Rates & Taxes /Royalty                           | 0.00  | 7.85                |
| 29.98                             | 0.00                | 0.00  | 1.50                | 0.00   | 1.50                | 14 Minor Works<br>সৰু-সৰু কামসমূহ                                | 0.00  | 0.00                |
| 29.98                             | 0.00                | 0.00  | 1.50                | 0.00   | 1.50                | Total 14 Minor Works   | 0.00  | 0.00                |
|                                   |                     |   |                     |  |                     | 26 Other Charges<br>অন্যান্য মাচুল                               |   |                     |
| 0.00                              | 8.98                | 0.00  | 0.00                | 0.00   | 0.00                | 99 Others  | 0.00  | 0.00                |
|                                   |                     |   |                     |  |                     | অন্যান্য   |   |                     |
| 0.00                              | 8.98                | 0.00  | 0.00                | 0.00   | 0.00                | Total 26-Other Charges   | 0.00  | 0.00                |
| 34.92                             | 4183.90             | 0.00  | 5546.74             | 0.00   | 5948.79             | Total 000-(No Sub-Sub Head)                                      | 0.00  | 5554.35             |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ের অনুমানিক বিচার |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের অনুমানিক<br>বিচার |                       | Head of Account<br>বিচারের শিতান  | Budget Estimates 2015-16<br>ব্যয়ের অনুমানিক বিচার |                       |
|-----------------------------------|-----------------------|--|-----------------------|--|-----------------------|---|--|-----------------------|
| General<br>সামান্য                |                       | General<br>সামান্য                                 |                       | General<br>সামান্য   |                       |   | General<br>সামান্য                                 |                       |
| Plan পরিকল্পনা                    | Non-Plan<br>স্বতন্ত্র | Plan পরিকল্পনা                                     | Non-Plan<br>স্বতন্ত্র | Plan পরিকল্পনা   | Non-Plan<br>স্বতন্ত্র |   | Plan পরিকল্পনা                                     | Non-Plan<br>স্বতন্ত্র |
| [1]                               | [2]                   | [3]  | [4]                   | [5]  | [6]                   | [7]   | [8]  | [9]                   |
| 34.92                             | 4183.90               | 0.00   | 5546.74               | 0.00   | 5946.79               | Total 1349-Block Administration   | 0.00   | 5554.35               |
| 34.92                             | 5259.98               | 30.00  | 7038.80               | 30.00  | 7512.60               | Total 001-Direction and Administration                                    | 30.00  | 7020.90               |
|                                   |                       |  |                       |  |                       | 003 Training<br>প্রশিক্ষণ<br>1351 Grant for Panchayat Raj Training Centre |  |                       |
|                                   |                       |  |                       |  |                       | 000 (No Sub-Sub Head)   |  |                       |
|                                   |                       |  |                       |  |                       | 01 Salaries<br>দরমহা  |  |                       |
| 0.00                              | 31.62                 | 0.00   | 24.18                 | 0.00   | 24.18                 | 01 Pay  | 0.00   | 28.04                 |
|                                   |                       |  |                       |  |                       | দরমহা   |  |                       |
| 0.00                              | 0.00                  | 0.00   | 26.11                 | 0.00   | 26.11                 | 02 Dearness Allowance   | 0.00   | 32.94                 |
|                                   |                       |  |                       |  |                       | মবগীয়া ব্যানচ  |  |                       |
| 0.00                              | 0.00                  | 0.00   | 0.48                  | 0.00   | 0.48                  | 05 Leave Travel Concession  | 0.00   | 1.00                  |
|                                   |                       |  |                       |  |                       | ছুটি কাশীন ভ্রমণ বেহাই  |  |                       |
| 0.00                              | 0.00                  | 0.00   | 1.29                  | 0.00   | 1.29                  | 06 Medical Allowance  | 0.00   | 1.50                  |
|                                   |                       |  |                       |  |                       | চিকিৎসা ভাতা  |  |                       |
| 0.00                              | 0.00                  | 0.00   | 2.90                  | 0.00   | 2.90                  | 07 House Rent Allowance   | 0.00   | 4.21                  |
|                                   |                       |  |                       |  |                       | ঘর ভাড়া ভাতা   |  |                       |
| 0.00                              | 0.00                  | 0.00   | 0.97                  | 0.00   | 0.97                  | 08 Medical Reimbursement  | 0.00   | 1.00                  |
|                                   |                       |  |                       |  |                       | চিকিৎসাজনিত ব্যয় পরিশোধ  |  |                       |
| 0.00                              | 31.62                 | 0.00   | 55.93                 | 0.00   | 55.93                 | Total 01-Salaries   | 0.00   | 68.69                 |
| 0.00                              | 31.62                 | 0.00   | 55.93                 | 0.00   | 55.93                 | Total 000-(No Sub-Sub Head)   | 0.00   | 68.69                 |
| 0.00                              | 31.62                 | 0.00   | 55.93                 | 0.00   | 55.93                 | Total 1351-Grant for Panchayat Raj<br>Training Centre                     | 0.00   | 68.69                 |
|                                   |                       |  |                       |  |                       | 1352 Training of Panchayat Secretaries                                    |  |                       |
|                                   |                       |  |                       |  |                       | 000 (No Sub-Sub Head)   |  |                       |
|                                   |                       |  |                       |  |                       | 01 Salaries<br>দরমহা  |  |                       |
| 0.00                              | 80.42                 | 0.00   | 33.95                 | 0.00   | 33.95                 | 01 Pay  | 0.00   | 31.19                 |
|                                   |                       |  |                       |  |                       | দরমহা   |  |                       |
| 0.00                              | 0.00                  | 0.00   | 36.67                 | 0.00   | 36.67                 | 02 Dearness Allowance   | 0.00   | 36.65                 |
|                                   |                       |  |                       |  |                       | মবগীয়া ব্যানচ  |  |                       |
| 0.00                              | 0.00                  | 0.00   | 0.68                  | 0.00   | 0.68                  | 05 Leave Travel Concession  | 0.00   | 0.40                  |
|                                   |                       |  |                       |  |                       | ছুটি কাশীন ভ্রমণ বেহাই  |  |                       |
| 0.00                              | 0.00                  | 0.00   | 1.32                  | 0.00   | 1.32                  | 06 Medical Allowance  | 0.00   | 1.08                  |
|                                   |                       |  |                       |  |                       | চিকিৎসা ভাতা  |  |                       |
| 0.00                              | 0.00                  | 0.00   | 4.07                  | 0.00   | 4.07                  | 07 House Rent Allowance   | 0.00   | 4.68                  |
|                                   |                       |  |                       |  |                       | ঘর ভাড়া ভাতা   |  |                       |



| Actual 2013-14<br>প্রকৃত ব্যয় |                         | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                         | Revised Estimates 2014-15<br>পৰিশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                         | Head of Account<br>হিচাপৰ পিত্তন                          | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                         |
|--------------------------------|-------------------------|---|-------------------------|---|-------------------------|---|---|-------------------------|
| General<br>সাধাৰণ              |                         | General<br>সাধাৰণ                                 |                         | General<br>সাধাৰণ   |                         |   | General<br>সাধাৰণ                                 |                         |
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বতন্ত্ৰিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক |
| [1]                            | [2]                     | [3]   | [4]                     | [5]   | [6]                     | [7]   | [8]   | [9]                     |
| 0.00                           | 0.00                    | 0.00  | 1.36                    | 0.00  | 1.36                    | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ      | 0.00  | 2.00                    |
| 0.00                           | 80.42                   | 0.00  | 78.05                   | 0.00  | 78.05                   | Total 01-Salaries   | 0.00  | 76.00                   |
| 0.00                           | 0.08                    | 0.00  | 1.08                    | 0.00  | 1.08                    | 02 Wages<br>মজুৰি   | 0.00  | 0.00                    |
| 0.00                           | 0.08                    | 0.00  | 1.08                    | 0.00  | 1.08                    | 01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি | 0.00  | 0.00                    |
| 0.00                           | 0.08                    | 0.00  | 1.08                    | 0.00  | 1.08                    | Total 02-Wages  | 0.00  | 0.00                    |
| 0.00                           | 0.00                    | 0.00  | 0.34                    | 0.00  | 0.34                    | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                           | 0.00  | 0.40                    |
| 0.00                           | 0.00                    | 0.00  | 0.34                    | 0.00  | 0.34                    | Total 03 Travel Expenses                                  | 0.00  | 0.40                    |
| 0.00                           | 0.00                    | 0.00  | 0.30                    | 0.00  | 0.30                    | 04 Office Expenses<br>কাৰ্যালয় ব্যয়                     | 0.00  | 0.40                    |
| 0.00                           | 0.00                    | 0.00  | 0.30                    | 0.00  | 0.30                    | 99 Others<br>অন্যান্য                                     | 0.00  | 0.40                    |
| 0.00                           | 0.00                    | 0.00  | 0.30                    | 0.00  | 0.30                    | Total 04-Office Expenses                                  | 0.00  | 0.40                    |
| 0.00                           | 80.50                   | 0.00  | 79.77                   | 0.00  | 79.77                   | Total 000-(No Sub-Sub Head)                               | 0.00  | 76.80                   |
| 0.00                           | 80.50                   | 0.00  | 79.77                   | 0.00  | 79.77                   | Total 1352-Training of Panchayat Secretaries              | 0.00  | 76.80                   |
| 0.00                           | 18.20                   | 0.00  | 22.52                   | 0.00  | 22.52                   | 1353 Composit Training Centre<br>000 (No Sub-Sub Head)    | 0.00  | 19.90                   |
| 0.00                           | 0.00                    | 0.00  | 24.32                   | 0.00  | 24.32                   | 01 Salaries<br>দৰমহা                                      | 0.00  | 23.39                   |
| 0.00                           | 0.00                    | 0.00  | 0.45                    | 0.00  | 0.45                    | 01 Pay<br>দৰমহা   | 0.00  | 1.00                    |
| 0.00                           | 0.00                    | 0.00  | 0.96                    | 0.00  | 0.96                    | 02 Dearness Allowance<br>মৰণীয়া বানচ                     | 0.00  | 0.87                    |
| 0.00                           | 0.00                    | 0.00  | 2.70                    | 0.00  | 2.70                    | 05 Leave Travel Concession<br>ছুটি কাৰণে ভ্ৰমণ বেহাই      | 0.00  | 2.99                    |
| 0.00                           | 0.00                    | 0.00  | 0.90                    | 0.00  | 0.90                    | 06 Medical Allowance<br>চিকিৎসা ভাড়া                     | 0.00  | 1.00                    |
| 0.00                           | 0.00                    | 0.00  | 0.90                    | 0.00  | 0.90                    | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাড়া                 | 0.00  | 1.00                    |
| 0.00                           | 0.00                    | 0.00  | 0.90                    | 0.00  | 0.90                    | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ      | 0.00  | 1.00                    |
| 0.00                           | 18.20                   | 0.00  | 51.85                   | 0.00  | 51.85                   | Total 01-Salaries   | 0.00  | 49.15                   |
| 0.00                           | 0.25                    | 0.00  | 0.63                    | 0.00  | 0.63                    | 02 Wages<br>মজুৰি   | 0.00  | 0.00                    |
| 0.00                           | 0.25                    | 0.00  | 0.63                    | 0.00  | 0.63                    | 01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি | 0.00  | 0.00                    |

| Actual 2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক হিচাপ |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক হিচাপ |                       | Head of Account/<br>হিচাপের শির্ষক  | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক হিচাপ |                       |
|--------------------------------|-----------------------|--|-----------------------|---|-----------------------|---|--|-----------------------|
| General<br>সাধারণ              |                       | General<br>সাধারণ                                  |                       | General<br>সাধারণ   |                       |   | General<br>সাধারণ                                  |                       |
| Plan পরিকল্পনা                 | Non-Plan<br>স্বতন্ত্র | Plan পরিকল্পনা                                     | Non-Plan<br>স্বতন্ত্র | Plan পরিকল্পনা  | Non-Plan<br>স্বতন্ত্র |   | Plan পরিকল্পনা                                     | Non-Plan<br>স্বতন্ত্র |
| [1]                            | [2]                   | [3]  | [4]                   | [5]   | [6]                   | [7]   | [8]  | [9]                   |
| 0.00                           | 0.25                  | 0.00   | 0.63                  | 0.00  | 0.63                  | Total 02-Wages  | 0.00   | 0.00                  |
| 0.00                           | 0.00                  | 0.00   | 0.20                  | 0.00  | 0.20                  | 03 Travel Expenses<br>ভ্রমণ খরচ   | 0.00   | 0.20                  |
| 0.00                           | 0.00                  | 0.00   | 0.20                  | 0.00  | 0.20                  | Total 03 Travel Expenses  | 0.00   | 0.20                  |
| 0.00                           | 0.00                  | 0.00   | 0.26                  | 0.00  | 0.26                  | 04 Office Expenses<br>কার্যালয় ব্যয়<br>99 Others<br>অন্যান্য  | 0.00   | 0.20                  |
| 0.00                           | 0.00                  | 0.00   | 0.26                  | 0.00  | 0.26                  | Total 04-Office Expenses  | 0.00   | 0.20                  |
| 0.00                           | 18.45                 | 0.00   | 52.94                 | 0.00  | 52.94                 | Total 000-(No Sub-Sub Head)   | 0.00   | 49.55                 |
| 0.00                           | 18.45                 | 0.00   | 52.94                 | 0.00  | 52.94                 | Total 1353-Composit Training Centre   | 0.00   | 49.55                 |
| 0.00                           | 0.00                  | 0.00   | 13.50                 | 0.00  | 13.50                 | 1355 Pre-Service Training of Gram<br>Sevaks/Gram Sevikas<br>000 (No Sub-Sub Head)<br>10 Scholarship and Stipend<br>বৃত্তি আবু জলমানি<br>02 Stipends<br>উদয়নি বৃত্তি                  | 0.00   | 0.00                  |
| 0.00                           | 0.00                  | 0.00   | 13.50                 | 0.00  | 13.50                 | Total 10-Scholarship and Stipend  | 0.00   | 0.00                  |
| 0.00                           | 0.00                  | 0.00   | 13.50                 | 0.00  | 13.50                 | Total 000-(No Sub-Sub Head)   | 0.00   | 0.00                  |
| 0.00                           | 0.00                  | 0.00   | 13.50                 | 0.00  | 13.50                 | Total 1355-Pre-Service Training of Gram<br>Sevaks/Gram Sevikas  | 0.00   | 0.00                  |
| 0.00                           | 130.57                | 0.00   | 202.14                | 0.00  | 202.14                | Total 003-Training  | 0.00   | 195.04                |
| 0.00                           | 1089.01               | 0.00   | 683.63                | 0.00  | 683.63                | 101 Panchayati Raj<br>পঞ্চায়তী রাজ<br>1356 Assistance to Panchayat Institute of<br>Mahakuma etc..<br>196 Assistance to District Panchayat<br>01 Salaries<br>দরমহা<br>01 Pay<br>দরমহা | 0.00   | 351.86                |
| 0.00                           | -7.08                 | 0.00   | 738.32                | 0.00  | 738.32                | 02 Dearness Allowance<br>মরগীয়া বানচ   | 0.00   | 413.44                |
| 0.00                           | 0.00                  | 0.00   | 13.67                 | 0.00  | 13.67                 | 05 Leave Travel Concession<br>ছুটি কাগীন ভ্রমণ বেহাই  | 0.00   | 10.00                 |
| 0.00                           | 0.00                  | 0.00   | 18.07                 | 0.00  | 18.07                 | 06 Medical Allowance<br>চিকিৎসা ভাতা  | 0.00   | 19.78                 |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                          | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                          | Revised Estimates 2014-15<br>মংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                          | Head of Account<br>হিচাপৰ শিতান                      | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                          |
|-----------------------------------|--------------------------|---|--------------------------|--|--------------------------|--|---|--------------------------|
| General<br>সাধাৰণ                 |                          | General<br>সাধাৰণ                                 |                          | General<br>সাধাৰণ  |                          |  | General<br>সাধাৰণ                                 |                          |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বতঃস্ফূৰ্ত |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতঃস্ফূৰ্ত |
| [1]                               | [2]                      | [3]   | [4]                      | [5]  | [6]                      | [7]  | [8]   | [9]                      |
| 0.00                              | 0.00                     | 0.00  | 82.04                    | 0.00   | 82.04                    | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা             | 0.00  | 105.62                   |
| 0.00                              | 0.00                     | 0.00  | 27.35                    | 0.00   | 27.35                    | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ | 0.00  | 20.00                    |
| 0.00                              | 0.00                     | 0.00  | 25.00                    | 0.00   | 25.00                    | 12 Arrear Salary/DA<br>বকেয়া দৰমহা/মৰগীয়া বালচ     | 0.00  | 0.00                     |
| 0.00                              | 1081.93                  | 0.00  | 1588.08                  | 0.00   | 1588.08                  | Total 01-Salaries                                    | 0.00  | 920.70                   |
| 0.00                              | 1081.93                  | 0.00  | 1588.08                  | 0.00   | 1588.08                  | Total 196-Assistance to District Panchayat           | 0.00  | 920.70                   |
|                                   |                          |   |                          |  |                          | 197 Assistance to Anchalik Panchayat                 |   |                          |
|                                   |                          |   |                          |  |                          | 01 Salaries<br>দৰমহা                                 |   |                          |
| 0.00                              | 1387.17                  | 0.00  | 1837.94                  | 0.00   | 1837.94                  | 01 Pay<br>দৰমহা                                      | 0.00  | 1518.51                  |
| 0.00                              | 0.00                     | 0.00  | 1984.98                  | 0.00   | 1984.98                  | 02 Dearness Allowance<br>মৰগীয়া বালচ                | 0.00  | 2501.23                  |
| 0.00                              | 0.00                     | 0.00  | 36.76                    | 0.00   | 36.76                    | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই | 0.00  | 20.00                    |
| 0.00                              | 0.00                     | 0.00  | 69.50                    | 0.00   | 69.50                    | 06 Medical Allowance<br>চিকিৎসা ভাতা                 | 0.00  | 78.12                    |
| 0.00                              | 0.00                     | 0.00  | 220.55                   | 0.00   | 220.55                   | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা             | 0.00  | 319.31                   |
| 0.00                              | 0.00                     | 0.00  | 73.52                    | 0.00   | 73.52                    | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ | 0.00  | 40.00                    |
| 0.00                              | 0.00                     | 0.00  | 35.00                    | 0.00   | 35.00                    | 12 Arrear Salary/DA<br>বকেয়া দৰমহা/মৰগীয়া বালচ     | 0.00  | 0.00                     |
| 2.53                              | 0.00                     | 0.00  | 0.00                     | 0.00   | 0.00                     | 99 Others<br>অন্যান্য                                | 0.00  | 0.00                     |
| 2.53                              | 1387.17                  | 0.00  | 4258.25                  | 0.00   | 4258.25                  | Total 01-Salaries                                    | 0.00  | 4477.17                  |
| 2.53                              | 1387.17                  | 0.00  | 4258.25                  | 0.00   | 4258.25                  | Total 197-Assistance to Anchalik Panchayat           | 0.00  | 4477.17                  |
|                                   |                          |   |                          |  |                          | 198 Assistance to Gaon Panchayat                     |   |                          |
|                                   |                          |   |                          |  |                          | 01 Salaries<br>দৰমহা                                 |   |                          |
| 0.00                              | 6380.43                  | 0.00  | 4691.19                  | 0.00   | 4691.19                  | 01 Pay<br>দৰমহা                                      | 0.00  | 3851.86                  |
| 0.00                              | 8.39                     | 0.00  | 5066.49                  | 0.00   | 5066.49                  | 02 Dearness Allowance<br>মৰগীয়া বালচ                | 0.00  | 4525.93                  |
| 0.00                              | 0.00                     | 0.00  | 93.82                    | 0.00   | 93.82                    | 05 Leave Travel Concession                           | 0.00  | 20.00                    |

| Actual 2013-14<br>প্রকৃত ব্যয় |                          | Budget Estimates 2014-15<br>ব্যয়ের অনুমানিত হিচাপ |                          | Revised Estimates 2014-15<br>মংশোধিত ব্যয়ের অনুমানিত হিচাপ |                          | Head of Account<br>হিচাপের শিতান   | Budget Estimates 2015-16<br>ব্যয়ের অনুমানিত হিচাপ |                          |
|--------------------------------|--------------------------|--|--------------------------|---|--------------------------|--|--|--------------------------|
| General<br>সাধারণ              |                          | General<br>সাধারণ                                  |                          | General<br>সাধারণ   |                          |  | General<br>সাধারণ                                  |                          |
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বতঃস্ফূর্ত | Plan<br>পৰিকল্পনা                                  | Non-Plan<br>স্বতঃস্ফূর্ত | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বতঃস্ফূর্ত |  | Plan<br>পৰিকল্পনা                                  | Non-Plan<br>স্বতঃস্ফূর্ত |
| [1]                            | [2]                      | [3]  | [4]                      | [5]   | [6]                      | [7]  | [8]  | [9]                      |
| 0.00                           | 0.00                     | 0.00   | 198.22                   | 0.00  | 198.22                   | দুগ্গী কৰ্মীৰ ভ্ৰমণ বেহাই<br>06 Medical Allowance                                | 0.00   | 200.78                   |
| 0.00                           | 0.00                     | 0.00   | 562.94                   | 0.00  | 562.94                   | চিকিৎসা ভাড়া<br>07 House Rent Allowance   | 0.00   | 699.59                   |
| 0.00                           | 0.00                     | 0.00   | 187.65                   | 0.00  | 187.65                   | ঘৰ ভাড়া ভাড়া<br>08 Medical Reimbursement                                       | 0.00   | 40.00                    |
| 0.00                           | 0.00                     | 0.00   | 40.00                    | 0.00  | 40.00                    | চিকিৎসাজনিত ব্যয় পৰিষোধ<br>12 Arrear Salary/DA                                  | 0.00   | 0.00                     |
| 0.00                           | 6388.82                  | 0.00   | 10840.31                 | 0.00  | 10840.31                 | Total 01-Salaries  | 0.00   | 9338.16                  |
| 0.00                           | 0.00                     | 0.00   | 30.00                    | 0.00  | 30.00                    | 03 Travel Expenses<br>ভ্ৰমণ খৰচ  | 0.00   | 0.00                     |
| 0.00                           | 0.00                     | 0.00   | 30.00                    | 0.00  | 30.00                    | Total 03 Travel Expenses   | 0.00   | 0.00                     |
| 0.00                           | 6388.82                  | 0.00   | 10870.31                 | 0.00  | 10870.31                 | Total 198-Assistance to Gaon Panchayat   | 0.00   | 9338.16                  |
| 2.53                           | 8857.92                  | 0.00   | 16716.64                 | 0.00  | 16716.64                 | Total 1356-Assistance to Panchayat<br>Institute of Mahakuma etc..                | 0.00   | 14736.03                 |
| 0.00                           | 0.00                     | 1900.00  | 0.00                     | 4230.00   | 0.00                     | 4684 Rajiv Gandhi Panchayat Sashaktikaran<br>Abhiyan (RGPSA)                     |  |                          |
| 0.00                           | 0.00                     | 1800.00  | 0.00                     | 4030.00   | 0.00                     | 000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)                   |  |                          |
| 0.00                           | 0.00                     | 100.00   | 0.00                     | 200.00  | 0.00                     | সাহায্য মজুৰী সাধাৰণ (অনা-দৰমহা)   |  |                          |
| 0.00                           | 0.00                     | 1900.00  | 0.00                     | 4230.00   | 0.00                     | 99 Others<br>অন্যান্য  | 5373.00  | 0.00                     |
| 0.00                           | 0.00                     | 1800.00  | 0.00                     | 4030.00   | 0.00                     | Central Share  | 4030.00  | 0.00                     |
| 0.00                           | 0.00                     | 100.00   | 0.00                     | 200.00  | 0.00                     | State Share  | 1343.00  | 0.00                     |
| 0.00                           | 0.00                     | 1900.00  | 0.00                     | 4230.00   | 0.00                     | Total 32-Grants-in-aid General (Non-Salary)                                      | 5373.00  | 0.00                     |
| 0.00                           | 0.00                     | 1900.00  | 0.00                     | 4230.00   | 0.00                     | Total 000-(No Sub-Sub Head)  | 5373.00  | 0.00                     |
| 0.00                           | 0.00                     | 1900.00  | 0.00                     | 4230.00   | 0.00                     | Total 4684-Rajiv Gandhi Panchayat<br>Sashaktikaran Abhiyan (RGPSA)               | 5373.00  | 0.00                     |
| 2.53                           | 8857.92                  | 1900.00  | 16716.64                 | 4230.00   | 16716.64                 | Total 101-Panchayati Raj   | 5373.00  | 14736.03                 |
|                                |                          |  |                          |   |                          | 102 Community Development<br>0318 National Social Assistance Programme<br>(NSAP) |  |                          |
|                                |                          |  |                          |   |                          | 000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)                   |  |                          |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                    | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                    | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                    | Head of Account<br>হিচাপৰ দিভাগ                        | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                    |
|-----------------------------------|--------------------|---|--------------------|--|--------------------|--|---|--------------------|
| General<br>সাধাৰণ                 |                    | General<br>সাধাৰণ                                 |                    | General<br>সাধাৰণ  |                    |  | General<br>সাধাৰণ                                 |                    |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>যত:বিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>যত:বিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>যত:বিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>যত:বিক |
| [1]                               | [2]                | [3]   | [4]                | [5]  | [6]                | [7]  | [8]   | [9]                |
|                                   |                    |   |                    |  |                    | সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা)                     |   |                    |
| 0.00                              | 0.00               | 63983.70  | 0.00               | 63983.70   | 0.00               | 99 Others<br>অন্যান্য                                  | 59381.51  | 0.00               |
| 0.00                              | 0.00               | 63983.70  | 0.00               | 63983.70   | 0.00               | Central Share  | 59381.51  | 0.00               |
| 0.00                              | 0.00               | 63983.70  | 0.00               | 63983.70   | 0.00               | Total 32-Grants-in-aid General (Non-Salary)            | 59381.51  | 0.00               |
| 0.00                              | 0.00               | 63983.70  | 0.00               | 63983.70   | 0.00               | Total 000-(No Sub-Sub Head)                            | 59381.51  | 0.00               |
|                                   |                    |   |                    |  |                    | 928 State Share (Old age Pension & M.M.P.)             |   |                    |
|                                   |                    |   |                    |  |                    | 32 Grants-in-aid General (Non-Salary)                  |   |                    |
|                                   |                    |   |                    |  |                    | সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা)                     |   |                    |
| 0.00                              | 0.00               | 1100.00   | 0.00               | 1100.00  | 0.00               | 99 Others<br>অন্যান্য                                  | 1100.00   | 0.00               |
| 0.00                              | 0.00               | 1100.00   | 0.00               | 1100.00  | 0.00               | State Share  | 1100.00   | 0.00               |
| 0.00                              | 0.00               | 1100.00   | 0.00               | 1100.00  | 0.00               | Total 32-Grants-in-aid General (Non-Salary)            | 1100.00   | 0.00               |
| 0.00                              | 0.00               | 1100.00   | 0.00               | 1100.00  | 0.00               | Total 928-State Share (Old age Pension & M.M.P.)       | 1100.00   | 0.00               |
| 0.00                              | 0.00               | 65083.70  | 0.00               | 65083.70   | 0.00               | Total 0318-National Social Assistance Programme (NSAP) | 60481.51  | 0.00               |
| 0.00                              | 0.00               | 65083.70  | 0.00               | 65083.70   | 0.00               | Total 102-Community Development                        | 60481.51  | 0.00               |
|                                   |                    |   |                    |  |                    | 800 Other Expenditure<br>অন্যান্য ব্যয়                |   |                    |
|                                   |                    |   |                    |  |                    | 0318 National Social Assistance Programme (NSAP)       |   |                    |
|                                   |                    |   |                    |  |                    | 567 One time Allocation(ACA)                           |   |                    |
|                                   |                    |   |                    |  |                    | 32 Grants-in-aid General (Non-Salary)                  |   |                    |
|                                   |                    |   |                    |  |                    | সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা)                     |   |                    |
| 19481.90                          | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | 99 Others<br>অন্যান্য                                  | 0.00  | 0.00               |
| 19481.90                          | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | Total 32-Grants-in-aid General (Non-Salary)            | 0.00  | 0.00               |
| 19481.90                          | 0.00               | 0.00  | 0.00               | 0.00   | 0.00               | Total 567-One time Allocation(ACA)                     | 0.00  | 0.00               |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ের অনুমানিক বিচার |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের অনুমানিক<br>বিচার |                       | Head of Account<br>বিচারের পিতাল                        | Budget Estimates 2015-16<br>ব্যয়ের অনুমানিক বিচার |                       |
|-----------------------------------|-----------------------|--|-----------------------|--|-----------------------|---|--|-----------------------|
| General<br>সাধারণ                 |                       | General<br>সাধারণ                                  |                       | General<br>সাধারণ  |                       |   | General<br>সাধারণ                                  |                       |
| Plan<br>পরিকল্পনা                 | Non-Plan<br>স্বতন্ত্র | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতন্ত্র | Plan<br>পরিকল্পনা  | Non-Plan<br>স্বতন্ত্র |   | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতন্ত্র |
| [1]                               | [2]                   | [3]  | [4]                   | [5]  | [6]                   |   | [8]  | [9]                   |
|                                   |                       |  |                       |  |                       | 928 State share (Old Age Pension(M.M.P))                |  |                       |
|                                   |                       |  |                       |  |                       | 32 Grants-in-aid General (Non-Salary)                   |  |                       |
|                                   |                       |  |                       |  |                       | সাহায্য মঞ্জুরী সাধারণ (অনা-দবমহা)                      |  |                       |
| 1099.92                           | 0.00                  | 0.00   | 0.00                  | 0.00   | 0.00                  | 99 Others<br>অন্যান্য                                   | 0.00   | 0.00                  |
| 1099.92                           | 0.00                  | 0.00   | 0.00                  | 0.00   | 0.00                  | Total 32-Grants-In-aid General (Non-Salary)             | 0.00   | 0.00                  |
| 1099.92                           | 0.00                  | 0.00   | 0.00                  | 0.00   | 0.00                  | Total 928-State share (Old Age Pension(M.M.P))          | 0.00   | 0.00                  |
| 20581.82                          | 0.00                  | 0.00   | 0.00                  | 0.00   | 0.00                  | Total 0318-National Social Assistance Programme (NSAP)  | 0.00   | 0.00                  |
|                                   |                       |  |                       |  |                       | 0800 Other Expenditure<br>অন্যান্য ব্যয়                |  |                       |
|                                   |                       |  |                       |  |                       | 972 Composite Programme for Women & Pre-School Children |  |                       |
|                                   |                       |  |                       |  |                       | 01 Salaries<br>দবমহা                                    |  |                       |
| 0.00                              | 10.28                 | 0.00   | 6.52                  | 0.00   | 6.52                  | 01 Pay<br>দবমহা   | 0.00   | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 7.04                  | 0.00   | 7.04                  | 02 Dearness Allowance<br>মরগীয়া বানচ                   | 0.00   | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.13                  | 0.00   | 0.13                  | 05 Leave Travel Concession<br>ছুটি কালীন ভ্রমণ বেহাই    | 0.00   | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.19                  | 0.00   | 0.19                  | 06 Medical Allowance<br>চিকিৎসা ভাতা                    | 0.00   | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.78                  | 0.00   | 0.78                  | 07 House Rent Allowance<br>ঘর ভাড়া ভাতা                | 0.00   | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.26                  | 0.00   | 0.26                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পরিশোধ    | 0.00   | 0.00                  |
| 0.00                              | 10.28                 | 0.00   | 14.92                 | 0.00   | 14.92                 | Total 01-Salaries                                       | 0.00   | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.30                  | 0.00   | 0.30                  | 03 Travel Expenses<br>ভ্রমণ খরচ                         | 0.00   | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.30                  | 0.00   | 0.30                  | Total 03 Travel Expenses                                | 0.00   | 0.00                  |
|                                   |                       |  |                       |  |                       | 04 Office Expenses<br>কার্যালয় ব্যয়                   |  |                       |
| 0.00                              | 0.00                  | 0.00   | 0.70                  | 0.00   | 0.70                  | 99 Others<br>অন্যান্য                                   | 0.00   | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.70                  | 0.00   | 0.70                  | Total 04-Office Expenses                                | 0.00   | 0.00                  |

| Actual<br>2013-14<br>ব্রহ্ম বয় |                          | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                          | Revised Estimates 2014-15<br>মংশোধিত ব্যয়ৰ অনুমানিক<br>হিচাপ |                          | Head of Account<br>হিচাপৰ শিতান  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                          |
|---------------------------------|--------------------------|---|--------------------------|---|--------------------------|--|---|--------------------------|
| General<br>সাধাৰণ               |                          | General<br>সাধাৰণ                                 |                          | General<br>সাধাৰণ   |                          |  | General<br>সাধাৰণ                                 |                          |
| Plan<br>পৰিকল্পনা               | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বতঃস্ফূৰ্ত |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতঃস্ফূৰ্ত |
| [1]                             | [2]                      | [3]   | [4]                      | [5]   | [6]                      |  | [7]   | [8]                      |
| 0.00                            | 10.28                    | 0.00  | 15.92                    | 0.00  | 15.92                    | Total 972-Composite Programme for<br>Women & Pre-School Children                   | 0.00  | 0.00                     |
|                                 |                          |   |                          |   |                          | 973 Charges for conduct of Panchayat<br>Election                                   |   |                          |
|                                 |                          |   |                          |   |                          | 26 Other Charges<br>অন্যান্য মাচুল   |   |                          |
| 0.00                            | 444.62                   | 0.00  | 150.00                   | 0.00  | 1266.64                  | 99 Others<br>অন্যান্য  | 0.00  | 0.00                     |
| 0.00                            | 444.62                   | 0.00  | 150.00                   | 0.00  | 1266.64                  | Total 26-Other Charges   | 0.00  | 0.00                     |
| 0.00                            | 444.62                   | 0.00  | 150.00                   | 0.00  | 1266.64                  | Total 973-Charges for conduct of<br>Panchayat Election                             | 0.00  | 0.00                     |
|                                 |                          |   |                          |   |                          | 977 Sanmlion (Promotion & Strengthening<br>of Mohila Mandal                        |   |                          |
|                                 |                          |   |                          |   |                          | 32 Grants-in-aid General (Non-Salary)<br>সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা)        |   |                          |
| 0.00                            | 0.00                     | 0.00  | 1.10                     | 0.00  | 1.10                     | 01 Normal<br>সাধাৰণ  | 0.00  | 0.00                     |
| 0.00                            | 0.00                     | 0.00  | 1.10                     | 0.00  | 1.10                     | Total 32-Grants-in-aid General (Non-Salary)  | 0.00  | 0.00                     |
| 0.00                            | 0.00                     | 0.00  | 1.10                     | 0.00  | 1.10                     | Total 977-Sanmlion (Promotion &<br>Strengthening of Mohila Mandal                  | 0.00  | 0.00                     |
| 0.00                            | 454.90                   | 0.00  | 167.02                   | 0.00  | 1283.66                  | Total 0800-Other Expenditure   | 0.00  | 0.00                     |
|                                 |                          |   |                          |   |                          | 1356 Assistance to Panchayat Institute   |   |                          |
|                                 |                          |   |                          |   |                          | 705 Construction of Marketing Shed at<br>Kawalhari under Lawkhowa Dev. Block       |   |                          |
|                                 |                          |   |                          |   |                          | 13 Major Works<br>প্রধান কামসমূহ   |   |                          |
| 0.00                            | 0.00                     | 0.00  | 0.00                     | 180.00  | 0.00                     | 99 Others<br>অন্যান্য  | 0.00  | 0.00                     |
| 0.00                            | 0.00                     | 0.00  | 0.00                     | 180.00  | 0.00                     | Total 13-Major Works   | 0.00  | 0.00                     |
| 0.00                            | 0.00                     | 0.00  | 0.00                     | 180.00  | 0.00                     | Total 705-Construction of Marketing Shed<br>at Kawalhari under Lawkhowa Dev. Block | 0.00  | 0.00                     |
|                                 |                          |   |                          |   |                          | 706 Construction of Public Auditorium at<br>Aambagan-under Lawkhowa Dev. Block     |   |                          |
|                                 |                          |   |                          |   |                          | 13 Major Works   |   |                          |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক বিচার |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক<br>বিচার |                        | Head of Account<br>বিচারের বিভাগ   | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক বিচার |                        |
|-----------------------------------|------------------------|--|------------------------|--|------------------------|--|--|------------------------|
| General<br>সাধারণ                 |                        | General<br>সাধারণ                                  |                        | General<br>সাধারণ  |                        |  | General<br>সাধারণ                                  |                        |
| Plan<br>পরিকল্পনা                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বত্বাধিক | Plan<br>পরিকল্পনা  | Non-Plan<br>স্বত্বাধিক |  | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বত্বাধিক |
| [1]                               | [2]                    | [3]  | [4]                    | [5]  | [6]                    | [7]  | [8]  | [9]                    |
| 0.00                              | 3.00                   | 0.00   | 0.00                   | 180.00   | 0.00                   | প্রধান কামসমূহ<br>99 Others<br>অন্যান্য  | 0.00   | 0.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 180.00   | 0.00                   | Total 13-Major Works   | 0.00   | 0.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 180.00   | 0.00                   | Total 706-Construction of Public<br>Auditorium at Aambagan under Lawkhowa<br>Dev. Block  | 0.00   | 0.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 301.00   | 0.00                   | 707 CM's Special Package (New Scheme,<br>2nd Phase)<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য   | 0.00   | 0.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 301.00   | 0.00                   | Total 13-Major Works   | 0.00   | 0.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 301.00   | 0.00                   | Total 707-CM's Special Package (New<br>Scheme, 2nd Phase)  | 0.00   | 0.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 661.00   | 0.00                   | Total 1356-Assistance to Panchayat<br>Institute  | 0.00   | 0.00                   |
| 12179.00                          | 0.00                   | 12204.00   | 0.00                   | 12204.00   | 0.00                   | 3592 Dist. Dev. Programme<br>000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)<br>সাহায্য মঞ্জুরী সাধারণ (অনা-দরমহা)<br>99 Others<br>অন্যান্য               | 12204.00   | 0.00                   |
| 12179.00                          | 0.00                   | 12204.00   | 0.00                   | 12204.00   | 0.00                   | Total 32-Grants-in-aid General (Non-Salary)  | 12204.00   | 0.00                   |
| 12179.00                          | 0.00                   | 12204.00   | 0.00                   | 12204.00   | 0.00                   | Total 000-(No Sub-Sub Head)  | 12204.00   | 0.00                   |
| 12179.00                          | 0.00                   | 12204.00   | 0.00                   | 12204.00   | 0.00                   | Total 3592-Dist. Dev. Programme  | 12204.00   | 0.00                   |
| 13119.00                          | 0.00                   | 37022.00   | 0.00                   | 37022.00   | 0.00                   | 3821 Backward Region Grant Fund (BRGF)<br>761 District Component<br>32 Grants-in-aid General (Non-Salary)<br>সাহায্য মঞ্জুরী সাধারণ (অনা-দরমহা)<br>99 Others<br>অন্যান্য | 22665.00   | 0.00                   |



| Actual<br>2013-14<br>প্রকৃত ব্যয় |                     | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                     | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক<br>হিচাপ |                     | Head of Account<br>হিচাপৰ শিতান  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                     |
|-----------------------------------|---------------------|---|---------------------|---|---------------------|--|---|---------------------|
| General<br>সাধাৰণ                 |                     | General<br>সাধাৰণ                                 |                     | General<br>সাধাৰণ   |                     |  | General<br>সাধাৰণ                                 |                     |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>হাতাৰিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>হাতাৰিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>হাতাৰিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>হাতাৰিক |
| [1]                               | [2]                 | [3]   | [4]                 | [5]   | [6]                 |  | [7]   | [8]                 |
| 13119.00                          | 0.00                | 37022.00  | 0.00                | 37022.00  | 0.00                | Total 32-Grants-in-aid General (Non-Salary)  | 22665.00  | 0.00                |
| 13119.00                          | 0.00                | 37022.00  | 0.00                | 37022.00  | 0.00                | Total 761-District Component   | 22665.00  | 0.00                |
| 13119.00                          | 0.00                | 37022.00  | 0.00                | 37022.00  | 0.00                | Total 3821-Backward Region Grant Fund (BRGF)   | 22665.00  | 0.00                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 1000.00   | 0.00                | 5540 Gramyo Kriya Prakaipa<br>000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)<br><br>সাহায্য মন্তুৰী সাধাৰণ (অনা-দৰমহা) |   |                     |
| 0.00                              | 0.00                | 0.00  | 0.00                | 1000.00   | 0.00                | 99 Others<br>অন্যান্য  | 1000.00   | 0.00                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 1000.00   | 0.00                | Total 32-Grants-in-aid General (Non-Salary)  | 1000.00   | 0.00                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 1000.00   | 0.00                | Total 000-(No Sub-Sub Head)  | 1000.00   | 0.00                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 1000.00   | 0.00                | Total 5540-Gramyo Kriya Prakaipa   | 1000.00   | 0.00                |
| 45879.82                          | 454.90              | 49226.00  | 167.02              | 50887.00  | 1283.66             | Total 800-Other Expenditure  | 35869.00  | 0.00                |
| 0.00                              | -24.66              | 0.00  | 0.00                | 0.00  | 0.00                | 911 Recoveries of Overpayments<br>অতিৰিক্তভাৱে প্ৰদান কৰা ধনৰ<br>আপস   |   |                     |
| 0.00                              | -24.66              | 0.00  | 0.00                | 0.00  | 0.00                | 0000 (No Sub Head)   |   |                     |
| 0.00                              | -24.66              | 0.00  | 0.00                | 0.00  | 0.00                | 000 (No Sub-Sub Head)  |   |                     |
| 0.00                              | -24.66              | 0.00  | 0.00                | 0.00  | 0.00                | 00 (No Detail Head)  | 0.00  | 0.00                |
| 0.00                              | -24.66              | 0.00  | 0.00                | 0.00  | 0.00                | Total 00 (No Detail Head)  | 0.00  | 0.00                |
| 0.00                              | -24.66              | 0.00  | 0.00                | 0.00  | 0.00                | Total 000-(No Sub-Sub Head)  | 0.00  | 0.00                |
| 0.00                              | -24.66              | 0.00  | 0.00                | 0.00  | 0.00                | Total 0000-(No Sub Head)   | 0.00  | 0.00                |
| 0.00                              | -24.66              | 0.00  | 0.00                | 0.00  | 0.00                | Total 911-Recoveries of Overpayments   | 0.00  | 0.00                |
| 45917.27                          | 14750.66            | 116239.70   | 24250.31            | 120230.70   | 25840.75            | Revenue Account Total  | 101753.51   | 22082.78            |
| 45917.27                          | 14750.66            | 116239.70   | 24250.31            | 120230.70   | 25840.75            | Grand Total  | 101753.51   | 22082.78            |

| (B) Charged                       |                     |   |                     |   |                     |                                 |   |                     |
|-----------------------------------|---------------------|---|---------------------|---|---------------------|---------------------------------|---|---------------------|
| Actual<br>2013-14<br>প্রকৃত ব্যয় |                     | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                     | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক<br>হিচাপ |                     | Head of Account<br>হিচাপৰ শিতান | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                     |
| General<br>সাধাৰণ                 |                     | General<br>সাধাৰণ                                 |                     | General<br>সাধাৰণ   |                     |                                 | General<br>সাধাৰণ                                 |                     |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>হাতাৰিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>হাতাৰিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>হাতাৰিক |                                 | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>হাতাৰিক |
| [1]                               | [2]                 | [3]   | [4]                 | [5]   | [6]                 |                                 | [7]   | [8]                 |

| Actual<br>2013-14<br>প্রকৃত ব্যয়                                  |                        | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                        | Head of Account<br>হিচাপৰ শিতান                                    | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                        |
|--|------------------------|---|------------------------|--|------------------------|--|---|------------------------|
| General<br>সাধাৰণ  |                        | General<br>সাধাৰণ                                 |                        | General<br>সাধাৰণ  |                        |  | General<br>সাধাৰণ                                 |                        |
| Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বত্বাধিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক |
| [1]  | [2]                    | [3]   | [4]                    | [5]  | [6]                    | [7]  | [8]   | [9]                    |
| <b>PART - I - DETAILS</b>  |                        |   |                        |  |                        |  |   |                        |
| প্রথম খণ্ডৰ বিশদ বিৱৰণ   |                        |   |                        |  |                        |  |   |                        |
| 0.00   | 9.26                   | 0.00  | 20.05                  | 0.00   | 20.05                  | 2015 Elections<br>নিৰ্বাচন   | 0.00  | 21.31                  |
| 0.00   | 9.26                   | 0.00  | 20.05                  | 0.00   | 20.05                  | Grand Total  | 0.00  | 21.31                  |
| <b>PART - II - DETAILS</b>   |                        |   |                        |  |                        |  |   |                        |
| দ্বিতীয় খণ্ডৰ বিশদ বিৱৰণ  |                        |   |                        |  |                        |  |   |                        |
| <b>Revenue Account</b>   |                        |   |                        |  |                        |  |   |                        |
| <b>বাজহ শিতান</b>  |                        |   |                        |  |                        |  |   |                        |
| A. General Services  |                        |   |                        |  |                        |  |   |                        |
| ক. সাধাৰণ সেৱা   |                        |   |                        |  |                        |  |   |                        |
| (a) Organs of State  |                        |   |                        |  |                        |  |   |                        |
| (ক) ৰাজ্যৰ অংগসমূহ   |                        |   |                        |  |                        |  |   |                        |
| 2015 Elections   |                        |   |                        |  |                        |  |   |                        |
| নিৰ্বাচন   |                        |   |                        |  |                        |  |   |                        |
| 00 (No Sub-Major Head)   |                        |   |                        |  |                        |  |   |                        |
| 0.00   | 9.26                   | 0.00  | 20.05                  | 0.00   | 20.05                  | 109 Charges for conduct of Elections to<br>Panchayats/local bodies | 0.00  | 21.31                  |
| 0.00   | 9.26                   | 0.00  | 20.05                  | 0.00   | 20.05                  | Total 00-(No Sub-Major Head)                                       | 0.00  | 21.31                  |
| 0.00   | 9.26                   | 0.00  | 20.05                  | 0.00   | 20.05                  | Revenue Account Total  | 0.00  | 21.31                  |
| 0.00   | 9.26                   | 0.00  | 20.05                  | 0.00   | 20.05                  | Grand Total  | 0.00  | 21.31                  |
| <b>PART - III - DETAILS</b>  |                        |   |                        |  |                        |  |   |                        |
| তৃতীয় খণ্ডৰ বিশদ বিৱৰণ  |                        |   |                        |  |                        |  |   |                        |
| <b>Revenue Account</b>   |                        |   |                        |  |                        |  |   |                        |
| <b>বাজহ শিতান</b>  |                        |   |                        |  |                        |  |   |                        |
| A. General Services  |                        |   |                        |  |                        |  |   |                        |
| ক. সাধাৰণ সেৱা   |                        |   |                        |  |                        |  |   |                        |
| (a) Organs of State  |                        |   |                        |  |                        |  |   |                        |
| (ক) ৰাজ্যৰ অংগসমূহ   |                        |   |                        |  |                        |  |   |                        |
| 2015 Elections   |                        |   |                        |  |                        |  |   |                        |
| নিৰ্বাচন   |                        |   |                        |  |                        |  |   |                        |
| 00 (No Sub-Major Head)   |                        |   |                        |  |                        |  |   |                        |
| 109 Charges for conduct of Elections to<br>Panchayats/local bodies |                        |   |                        |  |                        |  |   |                        |
| 1350 State Election Commission                                     |                        |   |                        |  |                        |  |   |                        |
| 000 (No Sub-Sub Head)  |                        |   |                        |  |                        |  |   |                        |
| 01 Salaries  |                        |   |                        |  |                        |  |   |                        |
| দৰমহা  |                        |   |                        |  |                        |  |   |                        |
| 0.00   | 7.74                   | 0.00  | 14.00                  | 0.00   | 14.00                  | 01 Pay   | 0.00  | 8.00                   |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                     | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                     | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক<br>হিচাপ |                     | Head of Account<br>হিচাপৰ পিতান  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                     |
|-----------------------------------|---------------------|---|---------------------|---|---------------------|--|---|---------------------|
| General<br>সাধাৰণ                 |                     | General<br>সাধাৰণ                                 |                     | General<br>সাধাৰণ   |                     |  | General<br>সাধাৰণ                                 |                     |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>হাত-বিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>হাত-বিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>হাত-বিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>হাত-বিক |
| [1]                               | [2]                 | [3]   | [4]                 | [5]   | [6]                 | [7]  | [8]   | [9]                 |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00  | 0.00                | দৰমহা<br>07 House Rent Allowance   | 0.00  | 1.43                |
| 0.00                              | 0.00                | 0.00  | 2.20                | 0.00  | 2.20                | ঘৰ ভাড়া ভাড়া<br>08 Medical Reimbursement                               | 0.00  | 0.88                |
|                                   |                     |   |                     |   |                     | চিকিৎসাজনিত ব্যয় পৰিশোধ   |   |                     |
| 0.00                              | 7.74                | 0.00  | 16.20               | 0.00  | 16.20               | Total 01-Salaries  | 0.00  | 10.31               |
| 0.00                              | 0.04                | 0.00  | 1.65                | 0.00  | 1.65                | 03 Travel Expenses   | 0.00  | 1.00                |
|                                   |                     |   |                     |   |                     | ভ্ৰমণ খৰচ  |   |                     |
| 0.00                              | 0.04                | 0.00  | 1.65                | 0.00  | 1.65                | Total 03 Travel Expenses   | 0.00  | 1.00                |
| 0.00                              | 0.00                | 0.00  | 0.00                | 0.00  | 0.00                | 04 Office Expenses   |   |                     |
|                                   |                     |   |                     |   |                     | কাৰ্যালয় ব্যয়  |   |                     |
| 0.00                              | 1.48                | 0.00  | 2.20                | 0.00  | 2.20                | 03 Electricity and Water Charge  | 0.00  | 7.00                |
|                                   |                     |   |                     |   |                     | বিদ্যুৎ আৰু পানীৰ মাচুল  |   |                     |
| 0.00                              | 1.48                | 0.00  | 2.20                | 0.00  | 2.20                | 99 Others  | 0.00  | 3.00                |
|                                   |                     |   |                     |   |                     | অন্যান্য   |   |                     |
| 0.00                              | 9.26                | 0.00  | 20.05               | 0.00  | 20.05               | Total 04-Office Expenses   | 0.00  | 10.00               |
| 0.00                              | 9.26                | 0.00  | 20.05               | 0.00  | 20.05               | Total 000-(No Sub-Sub Head)  | 0.00  | 21.31               |
| 0.00                              | 9.26                | 0.00  | 20.05               | 0.00  | 20.05               | Total 1350-State Election Commission                                     | 0.00  | 21.31               |
| 0.00                              | 9.26                | 0.00  | 20.05               | 0.00  | 20.05               | Total 109-Charges for conduct of Elections<br>to Panchayats/local bodies | 0.00  | 21.31               |
| 0.00                              | 9.26                | 0.00  | 20.05               | 0.00  | 20.05               | Revenue Account Total  | 0.00  | 21.31               |
| 0.00                              | 9.26                | 0.00  | 20.05               | 0.00  | 20.05               | Grand Total  | 0.00  | 21.31               |

GRANT NO. 57-RURAL DEVELOPMENT

মঞ্জুৰী নং ৫৭ - গ্ৰামোন্নয়ন

Estimate of the amount required for the year ending 31st March, 2016 to defray the expenses in connection with the Administration of "Rural Development"

২০১৬ চনৰ ৩১ মাৰ্চত শেষ হ'বলগীয়া বছৰটোত 'গ্ৰামোন্নয়ন' ক্ষেত্ৰত বহন কৰিবলগীয়া ব্যয়ৰ আনুমানিক হিচাপ

|                    | REVENUE<br>ৰাজহ | CAPITAL<br>মূলধন | TOTAL<br>মুঠ | (Rs.in Lakhs)<br>নাথ টকাৰ হিচাপত |
|--------------------|-----------------|------------------|--------------|----------------------------------|
| Voted গৃহীত        | 326664.34       | 0.00             | 326664.34    |                                  |
| Charged<br>ধাৰ্য্য | 0.00            | 0.00             | 0.00         |                                  |

The heads under which this grant will be accounted for by the "Rural Development Department"

গ্ৰামোন্নয়ন (পঞ্চায়ত) বিভাগৰ দ্বাৰা নিয়ন্ত্ৰিত এই ধন হিচাপৰ উপ-শিতানসমূহ।

| Actual<br>2013-14<br>প্ৰকৃত ব্যয়                              |                         | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                         | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক হিচাপ |                         | Head of Account<br>হিচাপৰ শিতান  | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                         |
|--|-------------------------|---|-------------------------|--|-------------------------|--|---|-------------------------|
| General<br>সাধাৰণ  |                         | General<br>সাধাৰণ                                 |                         | General<br>সাধাৰণ  |                         |  | General<br>সাধাৰণ                                 |                         |
| Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বতন্ত্ৰিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতন্ত্ৰিক |
| [1]  | [2]                     | [3]   | [4]                     | [5]  | [6]                     | [7]  | [8]   | [9]                     |
| <b>PART - I - DETAILS</b>                                      |                         |   |                         |  |                         |  |   |                         |
| প্ৰথম খণ্ডৰ বিশদ বিৱৰণ   |                         |   |                         |  |                         |  |   |                         |
| 0.00   | 0.00                    | 139873.33   | 0.00                    | 139873.33  | 0.00                    | 2216 Housing<br>গৃহ নিৰ্মাণ (চৰকাৰী অাৱাস ভৱন)                                     | 142873.00   | 0.00                    |
| 25142.22   | 7407.90                 | 22500.00  | 11338.39                | 22500.00   | 11369.59                | 2501 Special Programmes for Rural<br>Development<br>গ্ৰামোন্নয়নৰ বাবে বিশেষ আঁচনি | 67804.37  | 9936.97                 |
| 0.00   | 0.00                    | 106050.00   | 0.00                    | 106050.00  | 0.00                    | 2505 Rural Employment(1)   | 106050.00   | 0.00                    |
| 25142.22   | 7407.90                 | 288423.33   | 11338.39                | 288423.33  | 11369.59                | Grand Total  | 316727.37   | 9936.97                 |
| <b>PART - II - DETAILS</b>                                     |                         |   |                         |  |                         |  |   |                         |
| দ্বিতীয় খণ্ডৰ বিশদ বিৱৰণ                                      |                         |   |                         |  |                         |  |   |                         |
| <b>Revenue Account</b>   |                         |   |                         |  |                         |  |   |                         |
| ৰাজহ শিতান   |                         |   |                         |  |                         |  |   |                         |
| B. Social Services   |                         |   |                         |  |                         |  |   |                         |
| খ. সামাজিক সেৱা  |                         |   |                         |  |                         |  |   |                         |
| (c) Water Supply, Sanitation, Housing<br>and Urban Development |                         |   |                         |  |                         |  |   |                         |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                          | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                          | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                          | Head of Account<br>হিচাপৰ শিতান   | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                          |
|-----------------------------------|--------------------------|---|--------------------------|--|--------------------------|---|---|--------------------------|
| General<br>সাধাৰণ                 |                          | General<br>সাধাৰণ                                 |                          | General<br>সাধাৰণ  |                          |   | General<br>সাধাৰণ                                 |                          |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বতঃস্ফূৰ্ত |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতঃস্ফূৰ্ত |
| [1]                               | [2]                      | [3]   | [4]                      | [5]  | [6]                      | [7]   | [8]   | [9]                      |
|                                   |                          |   |                          |  |                          | পানী যোগান, অনায়েম, গৃহ নিৰ্মান<br>আবু নগৰ উন্নয়ন<br>2216 Housing<br>গৃহ নিৰ্মান (চৰকাৰী আৱাস ভৱন)  |   |                          |
| 0.00                              | 0.00                     | 139873.33   | 0.00                     | 139873.33  | 0.00                     | 03 Rural Housing  |   |                          |
|                                   |                          |   |                          |  |                          | 105 Indira Awas Yojana (IAY)  | 142873.00   | 0.00                     |
| 0.00                              | 0.00                     | 139873.33   | 0.00                     | 139873.33  | 0.00                     | Total 03-Rural Housing  | 142873.00   | 0.00                     |
|                                   |                          |   |                          |  |                          | 2501 Special Programmes for Rural<br>Development<br>গ্রামোন্নয়নৰ বাবে বিশেষ আঁচনি  |   |                          |
|                                   |                          |   |                          |  |                          | 01 Integrated Rural Development<br>Programme  |   |                          |
| 916.05                            | 7584.09                  | 800.00  | 11338.39                 | 800.00   | 11369.59                 | 001 Direction and Administration  | 800.00  | 9936.97                  |
|                                   |                          |   |                          |  |                          | নিৰ্দেশনা আৰু প্ৰশাসন   |   |                          |
| 24226.17                          | 0.00                     | 21700.00  | 0.00                     | 21700.00   | 0.00                     | 800 Other Expenditure   | 67004.37  | 0.00                     |
|                                   |                          |   |                          |  |                          | অন্যান্য ব্যয়  |   |                          |
| 0.00                              | -176.19                  | 0.00  | 0.00                     | 0.00   | 0.00                     | 911 Deduct Recoveries of Overpayments   | 0.00  | 0.00                     |
|                                   |                          |   |                          |  |                          | অতিৰিক্তভাৱে প্ৰদান কৰা ধনৰ কৰ্তন   |   |                          |
| 25142.22                          | 7407.90                  | 22500.00  | 11338.39                 | 22500.00   | 11369.59                 | Total 01-Integrated Rural Development<br>Programme  | 67804.37  | 9936.97                  |
|                                   |                          |   |                          |  |                          | 2505 Rural Employment(1)  |   |                          |
|                                   |                          |   |                          |  |                          | 02 Rural Employment Gurantee Scheme   |   |                          |
| 0.00                              | 0.00                     | 106050.00   | 0.00                     | 106050.00  | 0.00                     | 101 National Rural Employment Gurantee<br>Scheme  | 106050.00   | 0.00                     |
| 0.00                              | 0.00                     | 106050.00   | 0.00                     | 106050.00  | 0.00                     | Total 02-Rural Employment Gurantee<br>Scheme  | 106050.00   | 0.00                     |
| 25142.22                          | 7407.90                  | 268423.33   | 11338.39                 | 268423.33  | 11369.59                 | Revenue Account Total   | 316727.37   | 9936.97                  |
| 25142.22                          | 7407.90                  | 268423.33   | 11338.39                 | 268423.33  | 11369.59                 | Grand Total   | 316727.37   | 9936.97                  |
|                                   |                          |   |                          |  |                          | <b>PART - III - DETAILS</b><br>তৃতীয় খণ্ডৰ বিশদ বিৱৰণ<br><b>Revenue Account</b><br><b>বাজহ শিতান</b><br><b>B. Social Services</b><br>খ. সামাজিক সেৱা |   |                          |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                        | Head of Account<br>হিচাপৰ শিতান   | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                        |
|-----------------------------------|------------------------|---|------------------------|--|------------------------|---|---|------------------------|
| General<br>সাধাৰণ                 |                        | General<br>সাধাৰণ                                 |                        | General<br>সাধাৰণ  |                        |   | General<br>সাধাৰণ                                 |                        |
| Plan পৰিকল্পনা                    | Non-Plan<br>স্বত্বাধিক | Plan পৰিকল্পনা                                    | Non-Plan<br>স্বত্বাধিক | Plan পৰিকল্পনা   | Non-Plan<br>স্বত্বাধিক |   | Plan পৰিকল্পনা                                    | Non-Plan<br>স্বত্বাধিক |
| [1]                               | [2]                    | [3]   | [4]                    | [5]  | [6]                    | [7]   | [8]   | [9]                    |
|                                   |                        |   |                        |  |                        | (c) Water Supply, Sanitation, Housing and Urban Development<br>পানী যোগান, অলায়ম, গৃহ নিৰ্মান<br>আবু নগৰ উন্নয়ন<br>2216 Housing.<br>গৃহ নিৰ্মান (চৰকাৰী আৱাস ভৱন)                 |   |                        |
|                                   |                        |   |                        |  |                        | 03 Rural Housing<br>105 Indira Awas Yojana (IAY)<br>0000 (No Sub Head)<br>000 (No Sub-Sub Head)<br>35 Grants for creation of Capital Assets<br><br>মূলধনী সম্পদ সৃষ্টিৰ বাবে অনুদান |   |                        |
| 0.00                              | 0.00                   | 139873.33   | 0.00                   | 139873.33  | 0.00                   | 99 Others<br>অন্যান্য   | 142873.00   | 0.00                   |
| 0.00                              | 0.00                   | 125886.00   | 0.00                   | 125886.00  | 0.00                   | Central Share   | 125886.00   | 0.00                   |
| 0.00                              | 0.00                   | 13987.33  | 0.00                   | 13987.33   | 0.00                   | State Share   | 14287.00  | 0.00                   |
| 0.00                              | 0.00                   | 139873.33   | 0.00                   | 139873.33  | 0.00                   | Total 35-Grants for creation of Capital Assets  | 142873.00   | 0.00                   |
| 0.00                              | 0.00                   | 139873.33   | 0.00                   | 139873.33  | 0.00                   | Total 000-(No Sub-Sub Head)   | 142873.00   | 0.00                   |
| 0.00                              | 0.00                   | 139873.33   | 0.00                   | 139873.33  | 0.00                   | Total 0000-(No Sub Head)  | 142873.00   | 0.00                   |
| 0.00                              | 0.00                   | 139873.33   | 0.00                   | 139873.33  | 0.00                   | Total 105-Indira Awas Yojana (IAY)  | 142873.00   | 0.00                   |
|                                   |                        |   |                        |  |                        | 2501 Special Programmes for Rural Development<br>গ্রামোন্নয়নৰ বাবে বিশেষ আঁচনি   |   |                        |
|                                   |                        |   |                        |  |                        | 01 Integrated Rural Development Programme<br>001 Direction and Administration<br>নিৰ্দেশনা আৰু প্ৰশাসন  |   |                        |
|                                   |                        |   |                        |  |                        | 0172 Head Quarters Establishment<br>000 (No Sub-Sub Head)<br>01 Salaries<br>দৰমহা   |   |                        |
| 0.00                              | 266.39                 | 0.00  | 137.75                 | 0.00   | 137.75                 | 01 Pay<br>দৰমহা   | 0.00  | 138.26                 |
| 0.00                              | 0.00                   | 0.00  | 148.77                 | 0.00   | 148.77                 | 02 Dearness Allowance<br>মৰগীয়া বানচ   | 0.00  | 162.46                 |

| Actual 2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক হিচাপ |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ পিতল  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক হিচাপ |                       |
|--------------------------------|-----------------------|---|-----------------------|--|-----------------------|---|---|-----------------------|
| General<br>সাধাৰণ              |                       | General<br>সাধাৰণ                                 |                       | General<br>সাধাৰণ  |                       |   | General<br>সাধাৰণ                                 |                       |
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাৱিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাৱিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>স্বাভাৱিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাৱিক |
| [1]                            | [2]                   | [3]   | [4]                   | [5]  | [6]                   | [7]   | [8]   | [9]                   |
| 0.00                           | 0.00                  | 0.00  | 2.76                  | 0.00   | 2.76                  | 05 Leave Travel Concession<br>ছুটি কাৰীল ভ্ৰমণ বেহাই  | 0.00  | 5.00                  |
| 0.00                           | 0.00                  | 0.00  | 4.54                  | 0.00   | 4.54                  | 06 Medical Allowance<br>চিকিৎসা ভাতা  | 0.00  | 4.34                  |
| 0.00                           | 0.00                  | 0.00  | 20.66                 | 0.00   | 20.66                 | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাতা  | 0.00  | 20.74                 |
| 0.00                           | 0.00                  | 0.00  | 5.51                  | 0.00   | 5.51                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ  | 0.00  | 10.00                 |
| 0.00                           | 0.00                  | 0.00  | 5.00                  | 0.00   | 5.00                  | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /স্বৰগীয়া বানচ   | 0.00  | 0.00                  |
| 0.00                           | 0.00                  | 0.00  | 0.50                  | 0.00   | 0.50                  | 14 Children Education<br>সন্তানৰ শিক্ষাৰ বাবে বালচ  | 0.00  | 0.60                  |
| 0.00                           | 0.00                  | 0.00  | 2.69                  | 0.00   | 2.69                  | 15 Special Pay<br>বিশেষ দৰমহা   | 0.00  | 1.90                  |
| 0.00                           | 268.39                | 0.00  | 328.18                | 0.00   | 328.18                | Total 01-Salaries   | 0.00  | 343.30                |
| 0.00                           | 0.00                  | 0.00  | 5.00                  | 0.00   | 5.00                  | 02 Wages<br>মজুৰি   |   |                       |
| 0.00                           | 0.00                  | 0.00  | 5.00                  | 0.00   | 5.00                  | 04 Bungalow Peon<br>বাংলো পিয়ন   | 0.00  | 0.84                  |
| 0.00                           | 0.00                  | 0.00  | 5.00                  | 0.00   | 5.00                  | Total 02-Wages  | 0.00  | 0.84                  |
| 0.00                           | 0.00                  | 0.00  | 5.63                  | 0.00   | 5.63                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ   | 0.00  | 6.00                  |
| 0.00                           | 0.00                  | 0.00  | 5.63                  | 0.00   | 5.63                  | Total 03 Travel Expenses  | 0.00  | 6.00                  |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00   | 0.00                  | 04 Office Expenses<br>কাৰ্যালয় ব্যয়   |   |                       |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00   | 0.00                  | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল  | 0.00  | 17.50                 |
| 0.00                           | 0.00                  | 50.00   | 0.00                  | 50.00  | 0.00                  | 08 Purchase and Maintenance of Staff<br>Vehicles<br>কৰ্মচাৰীৰ ব্যৱহৃত যান-বাহন ক্ৰয়<br>আৰু মেৰামতি | 0.00  | 0.00                  |
| 0.00                           | 0.00                  | 0.00  | 19.96                 | 0.00   | 19.96                 | 99 Others<br>অন্যান্য   | 0.00  | 7.50                  |
| 0.00                           | 0.00                  | 50.00   | 19.96                 | 50.00  | 19.96                 | Total 04-Office Expenses  | 0.00  | 25.00                 |
| 0.00                           | 0.00                  | 0.00  | 5.00                  | 0.00   | 5.00                  | 05 Payment for Professional and Special<br>Services<br>বৃত্তিমত আৰু বিশেষ সেৱাসমূহৰ<br>বাবে পৰিশোধ  |   |                       |
| 0.00                           | 0.00                  | 0.00  | 5.00                  | 0.00   | 5.00                  | 02 Legal Service<br>আইন সেৱা  | 0.00  | 5.00                  |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক হিচাপ |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক<br>হিচাপ |                        | Head of Account<br>হিচাপৰ শিতান                                    | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক হিচাপ |                        |
|-----------------------------------|------------------------|---|------------------------|---|------------------------|--|---|------------------------|
| General<br>সাধাৰণ                 |                        | General<br>সাধাৰণ                                 |                        | General<br>সাধাৰণ   |                        |  | General<br>সাধাৰণ                                 |                        |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বত্বাভিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাভিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বত্বাভিক |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাভিক |
| [1]                               | [2]                    | [3]   | [4]                    | [5]   | [6]                    | [7]  | [8]   | [9]                    |
| 0.00                              | 0.00                   | 0.00  | 5.00                   | 0.00  | 5.00                   | Total 05-Payment for Professional and<br>Special Services          | 0.00  | 5.00                   |
|                                   |                        |   |                        |   |                        | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰা/ৰয়েন্টি |   |                        |
| 0.00                              | 0.00                   | 0.00  | 10.00                  | 0.00  | 10.00                  | 01 Rents for Hired Building<br>ঘৰ ভাড়াৰ নিৰিখ                     | 0.00  | 14.01                  |
| 0.00                              | 0.00                   | 0.00  | 10.00                  | 0.00  | 10.00                  | Total 06-Rents, Rates & Taxes / Royalty                            | 0.00  | 14.01                  |
|                                   |                        |   |                        |   |                        | 13 Major Works<br>প্রধান কামসমূহ                                   |   |                        |
| 0.00                              | 0.00                   | 750.00  | 0.00                   | 750.00  | 0.00                   | 99 Others<br>অন্যান্য  | 800.00  | 0.00                   |
| 0.00                              | 0.00                   | 750.00  | 0.00                   | 750.00  | 0.00                   | Total 13-Major Works   | 800.00  | 0.00                   |
| 0.00                              | 266.39                 | 800.00  | 373.77                 | 800.00  | 373.77                 | Total 000-(No Sub-Sub Head)  | 800.00  | 394.15                 |
| 0.00                              | 266.39                 | 800.00  | 373.77                 | 800.00  | 373.77                 | Total 0172-Head Quarters Establishment                             | 800.00  | 394.15                 |
|                                   |                        |   |                        |   |                        | 1340 Subordinate Organisation Rural<br>Development                 |   |                        |
|                                   |                        |   |                        |   |                        | 680 Block Admn. S.G.S.Y.   |   |                        |
|                                   |                        |   |                        |   |                        | 01 Salaries<br>দৰমহা   |   |                        |
| 0.00                              | 7312.54                | 0.00  | 4801.39                | 0.00  | 4801.39                | 01 Pay<br>দৰমহা  | 0.00  | 4015.30                |
| 0.00                              | -0.02                  | 0.00  | 5185.50                | 0.00  | 5185.50                | 02 Dearness Allowance<br>মৰগীয়া বানচ                              | 0.00  | 4717.98                |
| 0.00                              | 0.00                   | 0.00  | 96.03                  | 0.00  | 96.03                  | 05 Leave Travel Concession<br>ছুটি কাৰীণ ভ্ৰমণ বেহাই               | 0.00  | 20.00                  |
| 0.00                              | 0.00                   | 0.00  | 165.98                 | 0.00  | 165.98                 | 06 Medical Allowance<br>চিকিৎসা ভাড়া                              | 0.00  | 167.99                 |
| 0.00                              | 0.00                   | 0.00  | 480.14                 | 0.00  | 480.14                 | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাড়া                          | 0.00  | 602.30                 |
| 0.00                              | 0.00                   | 0.00  | 192.06                 | 0.00  | 192.06                 | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ               | 0.00  | 10.00                  |
| 0.00                              | 0.00                   | 0.00  | 20.00                  | 0.00  | 20.00                  | 13 Pay Revision Arrear<br>সংশোধিত দৰমহাৰ বকেয়া                    | 0.00  | 0.00                   |
| 8.92                              | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | 99 Others<br>অন্যান্য  | 0.00  | 0.00                   |
| 8.92                              | 7312.52                | 0.00  | 10941.10               | 0.00  | 10941.10               | Total 01-Salaries  | 0.00  | 9533.57                |
|                                   |                        |   |                        |   |                        | 02 Wages   |   |                        |



| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ৰ আনুমানিক বিচাপ |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ আনুমানিক<br>বিচাপ |                        | Head of Account<br>বিচাপৰ পিডান   | Budget Estimates 2015-16<br>ব্যয়ৰ আনুমানিক বিচাপ |                        |
|-----------------------------------|------------------------|---|------------------------|---|------------------------|---|---|------------------------|
| General<br>সাধাৰণ                 |                        | General<br>সাধাৰণ                                 |                        | General<br>সাধাৰণ   |                        |   | General<br>সাধাৰণ                                 |                        |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বত্বাধিক |   | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বত্বাধিক |
| [1]                               | [2]                    | [3]   | [4]                    | [5]   | [6]                    | [7]   | [8]   | [9]                    |
| 0.00                              | 4.46                   | 0.00  | 5.00                   | 0.00  | 36.20                  | মজুৰি<br>01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি  | 0.00  | 0.00                   |
| 0.00                              | 4.46                   | 0.00  | 5.00                   | 0.00  | 36.20                  | Total 02-Wages  | 0.00  | 0.00                   |
| 0.00                              | 0.72                   | 0.00  | 12.61                  | 0.00  | 12.61                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ   | 0.00  | 9.25                   |
| 0.00                              | 0.72                   | 0.00  | 12.61                  | 0.00  | 12.61                  | Total 03 Travel Expenses  | 0.00  | 9.25                   |
| 357.13                            | 0.00                   | 0.00  | 5.91                   | 0.00  | 5.91                   | 04 Office Expenses<br>কাৰ্যালয় ব্যয়<br>99 Others<br>অন্যান্য  | 0.00  | 0.00                   |
| 357.13                            | 0.00                   | 0.00  | 5.91                   | 0.00  | 5.91                   | Total 04-Office Expenses  | 0.00  | 0.00                   |
| 366.05                            | 7317.70                | 0.00  | 10964.62               | 0.00  | 10995.82               | Total 680-Block Admn. S.G.S.Y.  | 0.00  | 9542.82                |
| 366.05                            | 7317.70                | 0.00  | 10964.62               | 0.00  | 10995.82               | Total 1340-Subordinate Organisation Rural<br>Development  | 0.00  | 9542.82                |
| 550.00                            | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | 1341 Implementation of Training Programme<br>at SIRD<br>000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)<br>সাহায্য মজুৰী সাধাৰণ (অনা-দৰমহা)<br>99 Others<br>অন্যান্য | 0.00  | 0.00                   |
| 550.00                            | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | Total 32-Grants-in-aid General (Non-Salary)   | 0.00  | 0.00                   |
| 550.00                            | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | Total 000-(No Sub-Sub Head)   | 0.00  | 0.00                   |
| 550.00                            | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | Total 1341-Implementation of Training<br>Programme at SIRD  | 0.00  | 0.00                   |
| 916.05                            | 7584.09                | 800.00  | 11338.39               | 800.00  | 11369.59               | Total 001-Direction and Administration  | 800.00  | 9936.97                |
| 0.00                              | 0.00                   | 530.00  | 0.00                   | 530.00  | 0.00                   | 800 Other Expenditure<br>অন্যান্য ব্যয়<br>1341 SIRD<br>000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)<br>সাহায্য মজুৰী সাধাৰণ (অনা-দৰমহা)<br>99 Others<br>অন্যান্য | 250.00  | 0.00                   |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                     | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক হিচাপ |                     | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক<br>হিচাপ |                     | Head of Account<br>হিচাপের পিছান                            | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক হিচাপ |                     |
|-----------------------------------|---------------------|--|---------------------|--|---------------------|---|--|---------------------|
| General<br>সাধারণ                 |                     | General<br>সাধারণ                                  |                     | General<br>সাধারণ  |                     |   | General<br>সাধারণ                                  |                     |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>হাতাৰিক | Plan<br>পৰিকল্পনা                                  | Non-Plan<br>হাতাৰিক | Plan<br>পৰিকল্পনা  | Non-Plan<br>হাতাৰিক |   | Plan<br>পৰিকল্পনা                                  | Non-Plan<br>হাতাৰিক |
| [1]                               | [2]                 | [3]  | [4]                 | [5]  | [6]                 | [7]   | [8]  | [9]                 |
| 0.00                              | 0.00                | 300.00   | 0.00                | 300.00   | 0.00                | Central Share   | 0.00   | 0.00                |
| 0.00                              | 0.00                | 230.00   | 0.00                | 230.00   | 0.00                | State Share   | 250.00   | 0.00                |
| 0.00                              | 0.00                | 530.00   | 0.00                | 530.00   | 0.00                | Total 32-Grants-in-aid General (Non-Salary)                 | 250.00   | 0.00                |
| 0.00                              | 0.00                | 530.00   | 0.00                | 530.00   | 0.00                | Total 000-(No Sub-Sub Head)                                 | 250.00   | 0.00                |
| 0.00                              | 0.00                | 530.00   | 0.00                | 530.00   | 0.00                | Total 1341-SIRD   | 250.00   | 0.00                |
|                                   |                     |  |                     |  |                     | 1342 Integrated Rural Development<br>Programme (IRDP)       |  |                     |
|                                   |                     |  |                     |  |                     | 000 (No Sub-Sub Head)                                       |  |                     |
|                                   |                     |  |                     |  |                     | 32 Grants-in-aid General (Non-Salary)                       |  |                     |
|                                   |                     |  |                     |  |                     | সাহায্য মঞ্জুরী সাধাৰণ (অনা-দৰমহা)                          |  |                     |
| 862.10                            | 0.00                | 0.00   | 0.00                | 0.00   | 0.00                | 99 Others   | 0.00   | 0.00                |
|                                   |                     |  |                     |  |                     | অন্যান্য  |  |                     |
| 862.10                            | 0.00                | 0.00   | 0.00                | 0.00   | 0.00                | Total 32-Grants-in-aid General (Non-Salary)                 | 0.00   | 0.00                |
| 862.10                            | 0.00                | 0.00   | 0.00                | 0.00   | 0.00                | Total 000-(No Sub-Sub Head)                                 | 0.00   | 0.00                |
| 862.10                            | 0.00                | 0.00   | 0.00                | 0.00   | 0.00                | Total 1342-Integrated Rural Development<br>Programme (IRDP) | 0.00   | 0.00                |
|                                   |                     |  |                     |  |                     | 2936 Rastriya Gram Sadak Yojana (R.G.S.Y.)                  |  |                     |
|                                   |                     |  |                     |  |                     | 000 (No Sub-Sub Head)                                       |  |                     |
|                                   |                     |  |                     |  |                     | 32 Grants-in-aid General (Non-Salary)                       |  |                     |
|                                   |                     |  |                     |  |                     | সাহায্য মঞ্জুরী সাধাৰণ (অনা-দৰমহা)                          |  |                     |
| 78.66                             | 0.00                | 0.00   | 0.00                | 0.00   | 0.00                | 99 Others   | 0.00   | 0.00                |
|                                   |                     |  |                     |  |                     | অন্যান্য  |  |                     |
| 78.66                             | 0.00                | 0.00   | 0.00                | 0.00   | 0.00                | Total 32-Grants-in-aid General (Non-Salary)                 | 0.00   | 0.00                |
| 78.66                             | 0.00                | 0.00   | 0.00                | 0.00   | 0.00                | Total 000-(No Sub-Sub Head)                                 | 0.00   | 0.00                |
| 78.66                             | 0.00                | 0.00   | 0.00                | 0.00   | 0.00                | Total 2936-Rastriya Gram Sadak Yojana<br>(R.G.S.Y.)         | 0.00   | 0.00                |
|                                   |                     |  |                     |  |                     | 2937 Bio-Matric Smart Card for MGNREGA<br>Workers           |  |                     |
|                                   |                     |  |                     |  |                     | 000 (No Sub-Sub Head)                                       |  |                     |
|                                   |                     |  |                     |  |                     | 32 Grants-in-aid General (Non-Salary)                       |  |                     |
|                                   |                     |  |                     |  |                     | সাহায্য মঞ্জুরী সাধাৰণ (অনা-দৰমহা)                          |  |                     |

| Actual 2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ের অনুমানিক বিচার |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের অনুমানিক বিচার |                       | Head of Account<br>বিচারের শিরোনাম  | Budget Estimates 2015-16<br>ব্যয়ের অনুমানিক বিচার |                       |
|--------------------------------|-----------------------|--|-----------------------|---|-----------------------|---|--|-----------------------|
| General<br>সামগ্রিক            |                       | General<br>সামগ্রিক                                |                       | General<br>সামগ্রিক   |                       |   | General<br>সামগ্রিক                                |                       |
| Plan<br>পরিকল্পনা              | Non-Plan<br>স্বতন্ত্র | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতন্ত্র | Plan<br>পরিকল্পনা   | Non-Plan<br>স্বতন্ত্র |   | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতন্ত্র |
| (1)                            | (2)                   | (3)  | (4)                   | (5)   | (6)                   | (7)   | (8)  | (9)                   |
| 0.00                           | 0.00                  | 500.00   | 0.00                  | 500.00  | 0.00                  | 99 Others<br>অন্যান্য   | 0.00   | 0.00                  |
| 0.00                           | 0.00                  | 500.00   | 0.00                  | 500.00  | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)   | 0.00   | 0.00                  |
| 0.00                           | 0.00                  | 500.00   | 0.00                  | 500.00  | 0.00                  | Total 000-(No Sub-Sub Head)   | 0.00   | 0.00                  |
| 0.00                           | 0.00                  | 500.00   | 0.00                  | 500.00  | 0.00                  | Total 2937-Bio-Metric Smart Card for MGNREGA Workers  | 0.00   | 0.00                  |
| 7381.16                        | 0.00                  | 0.00   | 0.00                  | 0.00  | 0.00                  | 3402 National Rural Employment Guarantee Scheme<br>000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)<br>সাহায্য মঞ্জুরী সামগ্রিক (অন্য-নবমহঃ)<br>99 Others<br>অন্যান্য | 0.00   | 0.00                  |
| 7381.16                        | 0.00                  | 0.00   | 0.00                  | 0.00  | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)   | 0.00   | 0.00                  |
| 7381.16                        | 0.00                  | 0.00   | 0.00                  | 0.00  | 0.00                  | Total 000-(No Sub-Sub Head)   | 0.00   | 0.00                  |
| 7381.16                        | 0.00                  | 0.00   | 0.00                  | 0.00  | 0.00                  | Total 3402-National Rural Employment Guarantee Scheme   | 0.00   | 0.00                  |
| 4000.00                        | 0.00                  | 4000.00  | 0.00                  | 4000.00   | 0.00                  | 3792 Chief Ministers Swa Niyojan Yojana SIRD<br>000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)<br>সাহায্য মঞ্জুরী সামগ্রিক (অন্য-নবমহঃ)<br>99 Others<br>অন্যান্য    | 4000.00  | 0.00                  |
| 4000.00                        | 0.00                  | 4000.00  | 0.00                  | 4000.00   | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)   | 4000.00  | 0.00                  |
| 4000.00                        | 0.00                  | 4000.00  | 0.00                  | 4000.00   | 0.00                  | Total 000-(No Sub-Sub Head)   | 4000.00  | 0.00                  |
| 4000.00                        | 0.00                  | 4000.00  | 0.00                  | 4000.00   | 0.00                  | Total 3792-Chief Ministers Swa Niyojan Yojana SIRD  | 4000.00  | 0.00                  |
| 0.00                           | 0.00                  | 200.00   | 0.00                  | 200.00  | 0.00                  | 4231 Skill Development Capacity Building<br>000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)<br>সাহায্য মঞ্জুরী সামগ্রিক (অন্য-নবমহঃ)<br>99 Others                    | 200.00   | 0.00                  |

| Actual<br>2013-14<br>প্রকৃত বার |                        | Budget Estimates 2014-15<br>বায়ের আনুমানিক বিচার |                        | Revised Estimates 2014-15<br>সংশোধিত বায়ের আনুমানিক<br>বিচার |                        | Head of Account:<br>বিচারের পিঠান   | Budget Estimates 2015-16<br>বায়ের আনুমানিক বিচার |                        |
|---------------------------------|------------------------|---|------------------------|---|------------------------|---|---|------------------------|
| General<br>সাধারণ               |                        | General<br>সাধারণ                                 |                        | General<br>সাধারণ   |                        |   | General<br>সাধারণ                                 |                        |
| Plan<br>পরিকল্পনা               | Non-Plan<br>স্বত্ব-বিক | Plan<br>পরিকল্পনা                                 | Non-Plan<br>স্বত্ব-বিক | Plan<br>পরিকল্পনা   | Non-Plan<br>স্বত্ব-বিক |   | Plan<br>পরিকল্পনা                                 | Non-Plan<br>স্বত্ব-বিক |
| [1]                             | [2]                    | [3]   | [4]                    | [5]   | [6]                    | [7]   | [8]   | [9]                    |
|                                 |                        |   |                        |   |                        | অন্যান্য  |   |                        |
| 0.00                            | 0.00                   | 200.00  | 0.00                   | 200.00  | 0.00                   | Total 32-Grants-in-aid General (Non-Salary)   | 200.00  | 0.00                   |
| 0.00                            | 0.00                   | 200.00  | 0.00                   | 200.00  | 0.00                   | Total 000-(No Sub-Sub Head)   | 200.00  | 0.00                   |
| 0.00                            | 0.00                   | 200.00  | 0.00                   | 200.00  | 0.00                   | Total 4231-Skill Development Capacity Building  | 200.00  | 0.00                   |
|                                 |                        |   |                        |   |                        | 4735 C.M.'s Special package for barak Valley  |   |                        |
|                                 |                        |   |                        |   |                        | 000 (No Sub-Sub Head)   |   |                        |
|                                 |                        |   |                        |   |                        | 32 Grants-in-aid General (Non-Salary)   |   |                        |
|                                 |                        |   |                        |   |                        | সাহায্য মঞ্জুরী সাধারণ (অনা-নবমহা)  |   |                        |
| 0.00                            | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | 99 Others   | 1200.00   | 0.00                   |
|                                 |                        |   |                        |   |                        | অন্যান্য  |   |                        |
| 0.00                            | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | Total 32-Grants-in-aid General (Non-Salary)   | 1200.00   | 0.00                   |
| 0.00                            | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | Total 000-(No Sub-Sub Head)   | 1200.00   | 0.00                   |
| 0.00                            | 0.00                   | 0.00  | 0.00                   | 0.00  | 0.00                   | Total 4735-C.M.'s Special package for barak Valley  | 1200.00   | 0.00                   |
|                                 |                        |   |                        |   |                        | 4838 Special Package for Erosion affected families (Rs. 5000/- Family 2 Bundles of GC Sheets)       |   |                        |
|                                 |                        |   |                        |   |                        | 000 (No Sub-Sub Head)   |   |                        |
|                                 |                        |   |                        |   |                        | 32 Grants-in-aid General (Non-Salary)   |   |                        |
|                                 |                        |   |                        |   |                        | সাহায্য মঞ্জুরী সাধারণ (অনা-নবমহা)  |   |                        |
| 2500.00                         | 0.00                   | 2500.00   | 0.00                   | 2500.00   | 0.00                   | 99 Others   | 2500.00   | 0.00                   |
|                                 |                        |   |                        |   |                        | অন্যান্য  |   |                        |
| 2500.00                         | 0.00                   | 2500.00   | 0.00                   | 2500.00   | 0.00                   | Total 32-Grants-in-aid General (Non-Salary)   | 2500.00   | 0.00                   |
| 2500.00                         | 0.00                   | 2500.00   | 0.00                   | 2500.00   | 0.00                   | Total 000-(No Sub-Sub Head)   | 2500.00   | 0.00                   |
| 2500.00                         | 0.00                   | 2500.00   | 0.00                   | 2500.00   | 0.00                   | Total 4838-Special Package for Erosion affected families (Rs. 5000/- Family 2 Bundles of GC Sheets) | 2500.00   | 0.00                   |
|                                 |                        |   |                        |   |                        | 4839 Special Package for landless Workers & Daily Wage Earners                                      |   |                        |
|                                 |                        |   |                        |   |                        | 000 (No Sub-Sub Head)   |   |                        |
|                                 |                        |   |                        |   |                        | 32 Grants-in-aid General (Non-Salary)   |   |                        |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ের অনুমানিক বিচার |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের অনুমানিক<br>বিচার |                       | Head of Account<br>বিচারের শীর্ষক                                       | Budget Estimates 2015-16<br>ব্যয়ের অনুমানিক বিচার |                       |
|-----------------------------------|-----------------------|--|-----------------------|--|-----------------------|---|--|-----------------------|
| General<br>সাধারণ                 |                       | General<br>সাধারণ                                  |                       | General<br>সাধারণ  |                       |   | General<br>সাধারণ                                  |                       |
| Plan<br>পরিকল্পনা                 | Non-Plan<br>স্বতন্ত্র | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতন্ত্র | Plan<br>পরিকল্পনা  | Non-Plan<br>স্বতন্ত্র |   | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতন্ত্র |
| [1]                               | [2]                   | [3]  | [4]                   | [5]  | [6]                   | [7]   | [8]  | [9]                   |
|                                   |                       |  |                       |  |                       | সহায়তা মঞ্জুরী সাধারণ (অন্য-নবমহা)                                     |  |                       |
| 479.61                            | 0.00                  | 500.00   | 0.00                  | 500.00   | 0.00                  | 99 Others<br>অন্যান্য   | 500.00   | 0.00                  |
| 479.61                            | 0.00                  | 500.00   | 0.00                  | 500.00   | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)                             | 500.00   | 0.00                  |
| 479.61                            | 0.00                  | 500.00   | 0.00                  | 500.00   | 0.00                  | Total 000-(No Sub-Sub Head)   | 500.00   | 0.00                  |
| 479.61                            | 0.00                  | 500.00   | 0.00                  | 500.00   | 0.00                  | Total 4839-Special Package for landless<br>Workers & Daily Wage Earners | 500.00   | 0.00                  |
|                                   |                       |  |                       |  |                       | 4921 National Rural Livelihood Mission<br>(NRLM)                        |  |                       |
|                                   |                       |  |                       |  |                       | 000 (No Sub-Sub Head)-<br>32 Grants-in-aid General (Non-Salary)         |  |                       |
|                                   |                       |  |                       |  |                       | সহায়তা মঞ্জুরী সাধারণ (অন্য-নবমহা)                                     |  |                       |
| 0.00                              | 0.00                  | 10220.00   | 0.00                  | 10220.00   | 0.00                  | 99 Others<br>অন্যান্য   | 3784.37  | 0.00                  |
| 0.00                              | 0.00                  | 8700.00  | 0.00                  | 8700.00  | 0.00                  | Central Share   | 2284.37  | 0.00                  |
| 0.00                              | 0.00                  | 1520.00  | 0.00                  | 1520.00  | 0.00                  | State Share   | 1500.00  | 0.00                  |
| 0.00                              | 0.00                  | 10220.00   | 0.00                  | 10220.00   | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)                             | 3784.37  | 0.00                  |
| 0.00                              | 0.00                  | 10220.00   | 0.00                  | 10220.00   | 0.00                  | Total 000-(No Sub-Sub Head)   | 3784.37  | 0.00                  |
| 0.00                              | 0.00                  | 10220.00   | 0.00                  | 10220.00   | 0.00                  | Total 4921-National Rural Livelihood<br>Mission (NRLM)                  | 3784.37  | 0.00                  |
|                                   |                       |  |                       |  |                       | 5129 Implementation of DRDA Scheme                                      |  |                       |
|                                   |                       |  |                       |  |                       | 000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)          |  |                       |
|                                   |                       |  |                       |  |                       | সহায়তা মঞ্জুরী সাধারণ (অন্য-নবমহা)                                     |  |                       |
| 340.27                            | 0.00                  | 3250.00  | 0.00                  | 3250.00  | 0.00                  | 99 Others<br>অন্যান্য   | 2250.00  | 0.00                  |
| 0.00                              | 0.00                  | 3000.00  | 0.00                  | 3000.00  | 0.00                  | Central Share   | 2000.00  | 0.00                  |
| 340.27                            | 0.00                  | 250.00   | 0.00                  | 250.00   | 0.00                  | State Share   | 250.00   | 0.00                  |
| 340.27                            | 0.00                  | 3250.00  | 0.00                  | 3250.00  | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)                             | 2250.00  | 0.00                  |
| 340.27                            | 0.00                  | 3250.00  | 0.00                  | 3250.00  | 0.00                  | Total 000-(No Sub-Sub Head)   | 2250.00  | 0.00                  |
| 340.27                            | 0.00                  | 3250.00  | 0.00                  | 3250.00  | 0.00                  | Total 5129-Implementation of DRDA<br>Scheme                             | 2250.00  | 0.00                  |
|                                   |                       |  |                       |  |                       | 5309 Indira Awaas Yojana (AY)   |  |                       |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                          | Budget Estimates 2014-15<br>ব্যয়ৰ অনুমানিক বিচাপ |                          | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ৰ অনুমানিক<br>বিচাপ |                          | Head of Account<br>বিচাপৰ শিতান  | Budget Estimates 2015-16<br>ব্যয়ৰ অনুমানিক বিচাপ |                          |
|-----------------------------------|--------------------------|---|--------------------------|---|--------------------------|--|---|--------------------------|
| General<br>সাধাৰণ                 |                          | General<br>সাধাৰণ                                 |                          | General<br>সাধাৰণ   |                          |  | General<br>সাধাৰণ                                 |                          |
| Plan<br>পৰিকল্পনা                 | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতঃস্ফূৰ্ত | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বতঃস্ফূৰ্ত |  | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বতঃস্ফূৰ্ত |
| (1)                               | (2)                      | (3)   | (4)                      | (5)   | (6)                      | (7)  | (8)   | (9)                      |
|                                   |                          |   |                          |   |                          | 000 (No Sub-Sub Head)  |   |                          |
|                                   |                          |   |                          |   |                          | 32 Grants-in-aid General (Non-Salary)  |   |                          |
|                                   |                          |   |                          |   |                          | সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা)   |   |                          |
| 8584.37                           | 0.00                     | 0.00  | 0.00                     | 0.00  | 0.00                     | 99 Others  | 0.00  | 0.00                     |
|                                   |                          |   |                          |   |                          | অন্যান্য   |   |                          |
| 8584.37                           | 0.00                     | 0.00  | 0.00                     | 0.00  | 0.00                     | State Share  | 0.00  | 0.00                     |
| 8584.37                           | 0.00                     | 0.00  | 0.00                     | 0.00  | 0.00                     | Total 32-Grants-in-aid General (Non-Salary)  | 0.00  | 0.00                     |
| 8584.37                           | 0.00                     | 0.00  | 0.00                     | 0.00  | 0.00                     | Total 000-(No Sub-Sub Head)  | 0.00  | 0.00                     |
| 8584.37                           | 0.00                     | 0.00  | 0.00                     | 0.00  | 0.00                     | Total 5309-Indira Awaas Yojana (IAY)   | 0.00  | 0.00                     |
|                                   |                          |   |                          |   |                          | 5538 C.M's Special Package for<br>Dhakuakhana  |   |                          |
|                                   |                          |   |                          |   |                          | 000 (No Sub-Sub Head)  |   |                          |
|                                   |                          |   |                          |   |                          | 32 Grants-in-aid General (Non-Salary)  |   |                          |
|                                   |                          |   |                          |   |                          | সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা)   |   |                          |
| 0.00                              | 0.00                     | 0.00  | 0.00                     | 0.00  | 0.00                     | 99 Others  | 1200.00   | 0.00                     |
|                                   |                          |   |                          |   |                          | অন্যান্য   |   |                          |
| 0.00                              | 0.00                     | 0.00  | 0.00                     | 0.00  | 0.00                     | Total 32-Grants-in-aid General (Non-Salary)  | 1200.00   | 0.00                     |
| 0.00                              | 0.00                     | 0.00  | 0.00                     | 0.00  | 0.00                     | Total 000-(No Sub-Sub Head)  | 1200.00   | 0.00                     |
| 0.00                              | 0.00                     | 0.00  | 0.00                     | 0.00  | 0.00                     | Total 5538-C.M's Special Package for<br>Dhakuakhana  | 1200.00   | 0.00                     |
|                                   |                          |   |                          |   |                          | 5539 Schemes Announced by Honourable<br>C.M.   |   |                          |
|                                   |                          |   |                          |   |                          | 501 Financial Assistance for Construction of<br>One Lakh Eight Hundred Dwelling<br>House for homeless people/ Minority<br>People @ Rs.25000/- each (800 house<br>per LAC)/(200 houses per LAC) |   |                          |
|                                   |                          |   |                          |   |                          | 32 Grants-in-aid-General (Non-Salary)  |   |                          |
|                                   |                          |   |                          |   |                          | সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা)   |   |                          |
| 0.00                              | 0.00                     | 0.00  | 0.00                     | 0.00  | 0.00                     | 99 Others  | 31500.00  | 0.00                     |
|                                   |                          |   |                          |   |                          | অন্যান্য   |   |                          |
| 0.00                              | 0.00                     | 0.00  | 0.00                     | 0.00  | 0.00                     | Total 32-Grants-in-aid General (Non-Salary)  | 31500.00  | 0.00                     |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                        | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক হিচাপ |                        | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক হিচাপ |                        | Head of Account<br>হিচাপের পিঠান   | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক হিচাপ |                        |
|-----------------------------------|------------------------|--|------------------------|---|------------------------|--|--|------------------------|
| General<br>সাধারণ                 |                        | General<br>সাধারণ                                  |                        | General<br>সাধারণ   |                        |  | General<br>সাধারণ                                  |                        |
| Plan পরিকল্পনা                    | Non-Plan<br>স্বত্বাভিক | Plan পরিকল্পনা                                     | Non-Plan<br>স্বত্বাভিক | Plan পরিকল্পনা  | Non-Plan<br>স্বত্বাভিক |  | Plan পরিকল্পনা                                     | Non-Plan<br>স্বত্বাভিক |
| [1]                               | [2]                    | [3]  | [4]                    | [5]   | [6]                    | [7]  | [8]  | [9]                    |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 0.00  | 0.00                   | Total 501-Financial Assistance for Construction of One Lakh Eight Hundred Dwelling House for homeless people/ Minority People @ Rs.25000/- each (800 house per LAC)(200 houses per LAC)                              | 31500.00   | 0.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 0.00  | 0.00                   | 502 Financial Assistance for 1000 Women SHG per LAC @ Rs.5000/- each in 126 LAC<br><br>32 Grants-in-aid General (Non-Salary)<br><br>সাহায্য মঞ্জুরী সাধারণ (অনা-দরমহা)<br><br>99 Others<br>অন্যান্য                  | 6300.00  | 0.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 0.00  | 0.00                   | Total 32-Grants-in-aid General (Non-Salary)  | 6300.00  | 0.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 0.00  | 0.00                   | Total 502-Financial Assistance for 1000 Women SHG per LAC @ Rs.5000/- each in 126 LAC  | 6300.00  | 0.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 0.00  | 0.00                   | 503 Financial Assistance for Artisans petty Traders at Rs.5000/- each for 1000 Person in 126-LAC<br><br>32 Grants-in-aid General (Non-Salary)<br><br>সাহায্য মঞ্জুরী সাধারণ (অনা-দরমহা)<br><br>99 Others<br>অন্যান্য | 6300.00  | 0.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 0.00  | 0.00                   | Total 32-Grants-in-aid General (Non-Salary)  | 6300.00  | 0.00                   |
| 0.00                              | 0.00                   | 0.00   | 0.00                   | 0.00  | 0.00                   | Total 503-Financial Assistance for Artisans petty Traders at Rs.5000/- each for 1000 Person in 126 LAC   | 6300.00  | 0.00                   |
|                                   |                        |  |                        |   |                        | 504 Assistance for 200 Poor Widow per LAC in 126 LAC @ 10000/- each<br><br>32 Grants-in-aid General (Non-Salary)<br><br>সাহায্য মঞ্জুরী সাধারণ (অনা-দরমহা)   |  |                        |

| Actual<br>2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক হিচাপ |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপের শির্োন   | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক হিচাপ |                       |
|-----------------------------------|-----------------------|--|-----------------------|---|-----------------------|---|--|-----------------------|
| General<br>সাধারণ                 |                       | General<br>সাধারণ                                  |                       | General<br>সাধারণ   |                       |   | General<br>সাধারণ                                  |                       |
| Plan<br>পরিকল্পনা                 | Non-Plan<br>স্বতন্ত্র | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতন্ত্র | Plan<br>পরিকল্পনা   | Non-Plan<br>স্বতন্ত্র |   | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতন্ত্র |
| [1]                               | [2]                   | [3]  | [4]                   | [5]   | [6]                   | [7]   | [8]  | [9]                   |
| 0.00                              | 0.00                  | 0.00   | 0.00                  | 0.00  | 0.00                  | 99 Others<br>অন্যান্য   | 2520.00  | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.00                  | 0.00  | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)   | 2520.00  | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.00                  | 0.00  | 0.00                  | Total 504-Assistance for 200 Poor Widow<br>per LAC in 126 LAC @ 10000/- each  | 2520.00  | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.00                  | 0.00  | 0.00                  | 505 Old Age Pension for one lakh people<br>(not covered under Central Govt.) Old<br>Age Pension Schemes<br><br>32 Grants-in-aid General (Non-Salary)<br><br>সাহায্য মঞ্জুরী সাধারণ (অনা-দরমহা)<br><br>99 Others<br>অন্যান্য | 4500.00  | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.00                  | 0.00  | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)   | 4500.00  | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.00                  | 0.00  | 0.00                  | Total 505-Old Age Pension for one lakh<br>people (not covered under Central Govt.)<br>Old Age Pension Schemes   | 4500.00  | 0.00                  |
| 0.00                              | 0.00                  | 0.00   | 0.00                  | 0.00  | 0.00                  | Total 5539-Schemes Announced by<br>Honourable C.M   | 51120.00   | 0.00                  |
| 24226.17                          | 0.00                  | 21700.00   | 0.00                  | 21700.00  | 0.00                  | Total 800-Other Expenditure   | 67004.37   | 0.00                  |
| 0.00                              | -176.19               | 0.00   | 0.00                  | 0.00  | 0.00                  | 911 Deduct Recoveries of Overpayments<br><br>অতিরিক্তভাবে প্রদান করা ধনের কর্তন<br><br>0000 (No Sub Head)<br>000 (No Sub-Sub Head)<br>00 (No Detail Head)   | 0.00   | 0.00                  |
| 0.00                              | -176.19               | 0.00   | 0.00                  | 0.00  | 0.00                  | Total 00 (No Detail Head)   | 0.00   | 0.00                  |
| 0.00                              | -176.19               | 0.00   | 0.00                  | 0.00  | 0.00                  | Total 000-(No Sub-Sub Head)   | 0.00   | 0.00                  |
| 0.00                              | -176.19               | 0.00   | 0.00                  | 0.00  | 0.00                  | Total 0000-(No Sub Head)  | 0.00   | 0.00                  |
| 0.00                              | -176.19               | 0.00   | 0.00                  | 0.00  | 0.00                  | Total 911-Deduct Recoveries of<br>Overpayments  | 0.00   | 0.00                  |
|                                   |                       |  |                       |   |                       | 2505 Rural Employment(1)<br>02 Rural Employment Gurantee Scheme   |  |                       |



| Actual<br>2013-14<br>প্রকৃত ব্যয় |                       | Budget Estimates 2014-15<br>ব্যয়ের আনুমানিক বিচার |                       | Revised Estimates 2014-15<br>সংশোধিত ব্যয়ের আনুমানিক<br>বিচার |                       | Head of Account<br>বিচারণ শির্ষক  | Budget Estimates 2015-16<br>ব্যয়ের আনুমানিক বিচার |                       |
|-----------------------------------|-----------------------|--|-----------------------|--|-----------------------|---|--|-----------------------|
| General<br>সাধারণ                 |                       | General<br>সাধারণ                                  |                       | General<br>সাধারণ  |                       |   | General<br>সাধারণ                                  |                       |
| Plan<br>পরিকল্পনা                 | Non-Plan<br>স্বতন্ত্র | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতন্ত্র | Plan<br>পরিকল্পনা  | Non-Plan<br>স্বতন্ত্র |   | Plan<br>পরিকল্পনা                                  | Non-Plan<br>স্বতন্ত্র |
| [1]                               | [2]                   | [3]  | [4]                   | [5]  | [6]                   |   | [8]  | [9]                   |
|                                   |                       |  |                       |  |                       | 101 National Rural Employment Guarantee Scheme                              |  |                       |
|                                   |                       |  |                       |  |                       | 4866 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)       |  |                       |
|                                   |                       |  |                       |  |                       | 000 (No Sub-Sub Head)   |  |                       |
|                                   |                       |  |                       |  |                       | 32 Grants-in-aid General (Non-Salary)                                       |  |                       |
|                                   |                       |  |                       |  |                       | সাহায্য মঞ্জুরী সাধারণ (অনা-দরমহা)  |  |                       |
| 0.00                              | 0.00                  | 106050.00  | 0.00                  | 106050.00  | 0.00                  | 99 Others   | 106050.00  | 0.00                  |
|                                   |                       |  |                       |  |                       | অন্যান্য  |  |                       |
| 0.00                              | 0.00                  | 95445.00   | 0.00                  | 95445.00   | 0.00                  | Central Share   | 95445.00   | 0.00                  |
| 0.00                              | 0.00                  | 10605.00   | 0.00                  | 10605.00   | 0.00                  | State Share   | 10605.00   | 0.00                  |
| 0.00                              | 0.00                  | 106050.00  | 0.00                  | 106050.00  | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)                                 | 106050.00  | 0.00                  |
| 0.00                              | 0.00                  | 106050.00  | 0.00                  | 106050.00  | 0.00                  | Total 000-(No Sub-Sub Head)   | 106050.00  | 0.00                  |
| 0.00                              | 0.00                  | 106050.00  | 0.00                  | 106050.00  | 0.00                  | Total 4866-Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) | 106050.00  | 0.00                  |
| 0.00                              | 0.00                  | 106050.00  | 0.00                  | 106050.00  | 0.00                  | Total 101-National Rural Employment Guarantee Scheme                        | 106050.00  | 0.00                  |
| 25142.22                          | 7407.90               | 268423.33  | 11338.39              | 268423.33  | 11369.59              | Revenue Account Total   | 316727.37  | 9938.97               |
| 25142.22                          | 7407.90               | 268423.33  | 11338.39              | 268423.33  | 11369.59              | Grand Total   | 316727.37  | 9938.97               |