

## GRANT NO. 63-WATER RESOURCES

মঞ্জুৰী নং ৬৩ - জল সম্পদ

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

২০১৮ চনৰ ৩১ মাৰ্চত শেষ হ'বলগীয়া বছৰটোত 'জল সম্পদ' ক্ষেত্ৰত বহন কৰিবলগীয়া ব্যয়ৰ আনুমানিক হিচাপ

|                    | REVENUE<br>ৰাজহ | CAPITAL<br>মূলধন | TOTAL<br>মুঠ | (Rs.in Lakhs)<br>লাখ টকাৰ হিচাপত |
|--------------------|-----------------|------------------|--------------|----------------------------------|
| Voted<br>গৃহীত     | 32115.81        | 240223.24        | 272339.05    |                                  |
| Charged<br>ধাৰ্য্য | 0.00            | 0.00             | 0.00         |                                  |

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

জল সম্পদ বিভাগৰ দ্বাৰা নিয়ন্ত্ৰিত এই মঞ্জুৰী ধনৰ শিতানসমূহ।

| Actual 2015-16<br>প্ৰকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান  | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]                            |
| 0.00                           | 19044.63              | 0.00  | 29850.19              | 0.00  | 31808.14              | <b>PART - I - DETAILS</b><br>প্ৰথম খণ্ডৰ বিশদ বিৱৰণ<br>2711 Flood Control and Drainage<br>বান নিয়ন্ত্ৰণ   | 32115.81                       |
| 18324.36                       | 0.00                  | 176136.55   | 0.00                  | 200278.10   | 0.00                  | 4711 Capital Outlay on Flood Control<br>Projects<br>বান নিয়ন্ত্ৰণৰ বাবে মূলধনী ব্যয়  | 240223.24                      |
| 18324.36                       | 19044.63              | 176136.55   | 29850.19              | 200278.10   | 31808.14              | Grand Total  | 272339.05                      |
|                                |                       |   |                       |   |                       | <b>PART - II - DETAILS</b><br>দ্বিতীয় খণ্ডৰ বিশদ বিৱৰণ<br>Revenue Account<br>ৰাজহ শিতান<br>C. Economic Services<br>গ. অৰ্থনৈতিক সেৱা<br>(d) Irrigation and Flood Control<br>জলসিঞ্চন আৰু বান নিয়ন্ত্ৰণ<br>2711 Flood Control and Drainage<br>বান নিয়ন্ত্ৰণ<br>01 Water Resources<br>জলসম্পদ |                                |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান  | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|---|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  |   |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]   |
| 0.00                           | 16253.23              | 0.00  | 20717.01              | 0.00  | 20719.38              | 001 Direction and Administration<br>নির্দেশনা আৰু প্রশাসন  | 21208.60  |
| 0.00                           | 1209.00               | 0.00  | 1745.35               | 0.00  | 1747.37               | 052 Machinery and Equipment<br>যন্ত্র আৰু সাসঁজুলি   | 2043.27   |
| 0.00                           | 1854.84               | 0.00  | 7387.83               | 0.00  | 9341.39               | 103 Civil Works<br>অসামৰিক কাম   | 8863.94   |
| 0.00                           | -272.44               | 0.00  | 0.00                  | 0.00  | 0.00                  | 911 Deduct Recoveries of Overpayments<br><br>অতিৰিক্তভাবে প্রদান কৰা ধনৰ<br>কর্তন  | 0.00  |
| 0.00                           | 19044.63              | 0.00  | 29850.19              | 0.00  | 31808.14              | Total 01-Water Resources   | 32115.81  |
| 0.00                           | 19044.63              | 0.00  | 29850.19              | 0.00  | 31808.14              | Revenue Account Total  | 32115.81  |
|                                |                       |   |                       |   |                       | <b>Capital Account</b><br><b>মূলধন শিতান</b><br>C. Capital Account of Economic<br>Services<br>গ. অর্থনৈতিক সেৱাৰ মূলধনী<br>হিচাপ<br><br>(d) Capital Account of Irrigation and<br>Flood Control<br>4711 Capital Outlay on Flood Control<br>Projects<br>বান নিয়ন্ত্ৰণৰ বাবে মূলধনী ব্যয়<br><br>01 Flood Control<br>বান নিয়ন্ত্ৰণ<br>103 Civil Works<br>অসামৰিক কাম<br>800 Other Expenditure<br>অন্যান্য ব্যয় |   |
| 18324.36                       | 0.00                  | 155392.55   | 0.00                  | 179534.10   | 0.00                  | 103 Civil Works<br>অসামৰিক কাম   | 226876.61   |
| 0.00                           | 0.00                  | 20744.00  | 0.00                  | 20744.00  | 0.00                  | 800 Other Expenditure<br>অন্যান্য ব্যয়  | 13346.63  |
| 18324.36                       | 0.00                  | 176136.55   | 0.00                  | 200278.10   | 0.00                  | Total 01-Flood Control   | 240223.24   |
| 18324.36                       | 0.00                  | 176136.55   | 0.00                  | 200278.10   | 0.00                  | Capital Account Total  | 240223.24   |
| 18324.36                       | 19044.63              | 176136.55   | 29850.19              | 200278.10   | 31808.14              | Grand Total (Revenue + Capital)  | 272339.05   |
|                                |                       |   |                       |   |                       | <b>PART - III - DETAILS</b><br>তৃতীয় খণ্ডৰ বিশদ বিৱৰণ<br><b>Revenue Account</b><br><b>ৰাজহ শিতান</b><br>C. Economic Services<br>গ. অর্থনৈতিক সেৱা   |   |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিজন                                  | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|---|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |   | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]   | [8]                            |
|                                |                       |   |                       |   |                       | (d) Irrigation and Flood Control<br>জলসিঞ্চন আৰু বান নিয়ন্ত্ৰন |                                |
|                                |                       |   |                       |   |                       | 2711 Flood Control and Drainage<br>বান নিয়ন্ত্ৰণ               |                                |
|                                |                       |   |                       |   |                       | 01 Water Resources<br>জলসম্পদ                                   |                                |
|                                |                       |   |                       |   |                       | 001 Direction and Administration<br>নিৰ্দেশনা আৰু প্ৰশাসন       |                                |
|                                |                       |   |                       |   |                       | 0117 Barak Valley Flood Control Project                         |                                |
|                                |                       |   |                       |   |                       | 916 Direction and Supervision                                   |                                |
|                                |                       |   |                       |   |                       | 01 Salaries<br>দৰমহা  |                                |
| 0.00                           | 239.39                | 0.00  | 126.31                | 0.00  | 126.31                | 01 Pay<br>দৰমহা   | 121.81                         |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 121.81                         |
| 0.00                           | 0.00                  | 0.00  | 163.57                | 0.00  | 163.57                | 02 Dearness Allowance<br>মৰগীয়া বানচ                           | 174.19                         |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 174.19                         |
| 0.00                           | 0.00                  | 0.00  | 2.20                  | 0.00  | 2.20                  | 05 Leave Travel Concession<br>ছুটা কালীন ভ্ৰমণ বেহাই            | 2.11                           |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 2.11                           |
| 0.00                           | 0.00                  | 0.00  | 4.92                  | 0.00  | 4.92                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা                          | 6.98                           |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 6.98                           |
| 0.00                           | 0.00                  | 0.00  | 18.95                 | 0.00  | 18.95                 | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা                      | 18.27                          |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 18.27                          |
| 0.00                           | 0.00                  | 0.00  | 3.79                  | 0.00  | 3.79                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ            | 3.65                           |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 3.65                           |
| 0.00                           | 0.00                  | 0.00  | 0.01                  | 0.00  | 0.01                  | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ               | 0.10                           |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 0.10                           |
| 0.00                           | 0.00                  | 0.00  | 1.00                  | 0.00  | 1.00                  | 99 Others<br>অন্যান্য   | 1.10                           |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 1.10                           |
| 0.00                           | 239.39                | 0.00  | 320.75                | 0.00  | 320.75                | Total 01-Salaries   | 328.21                         |
|                                |                       |   |                       |   |                       | 02 Wages<br>মজুৰি   |                                |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান  | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]                            |
| 0.00                           | 0.00                  | 0.00  | 0.24                  | 0.00  | 0.24                  | 01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি<br>EE. Estt Etc.   | 0.24<br>0.24                   |
| 0.00                           | 0.00                  | 0.00  | 0.24                  | 0.00  | 0.24                  | Total 02-Wages   | 0.24                           |
| 0.00                           | 0.73                  | 0.00  | 2.10                  | 0.00  | 2.10                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ<br>EE. Estt Etc.   | 3.00<br>3.00                   |
| 0.00                           | 0.73                  | 0.00  | 2.10                  | 0.00  | 2.10                  | Total 03 Travel Expenses   | 3.00                           |
| 0.00                           | 1.81                  | 0.00  | 3.10                  | 0.00  | 3.10                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়<br>03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল<br>EE. Estt Etc. | 10.00<br>10.00                 |
| 0.00                           | 0.00                  | 0.00  | 1.60                  | 0.00  | 1.60                  | 99 Others<br>অন্যান্য<br>EE. Estt Etc.   | 2.00<br>2.00                   |
| 0.00                           | 1.81                  | 0.00  | 4.70                  | 0.00  | 4.70                  | Total 04-Office Expenses   | 12.00                          |
| 0.00                           | 241.93                | 0.00  | 327.79                | 0.00  | 327.79                | Total 916-Direction and Supervision  | 343.45                         |
| 0.00                           | 2870.30               | 0.00  | 1392.07               | 0.00  | 1392.07               | 932 Execution<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা<br>EE. Estt Etc.  | 1371.12<br>1371.12             |
| 0.00                           | 0.00                  | 0.00  | 1802.73               | 0.00  | 1802.73               | 02 Dearness Allowance<br>মৰগীয়া বানচ<br>EE. Estt Etc.   | 1960.70<br>1960.70             |
| 0.00                           | 0.00                  | 0.00  | 25.00                 | 0.00  | 25.00                 | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই<br>EE. Estt Etc.  | 23.96<br>23.96                 |
| 0.00                           | 0.00                  | 0.00  | 76.37                 | 0.00  | 76.37                 | 06 Medical Allowance<br>চিকিৎসা ভাত্তা<br>EE. Estt Etc.  | 85.00<br>85.00                 |
| 0.00                           | 0.00                  | 0.00  | 208.81                | 0.00  | 208.81                | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা<br>EE. Estt Etc.  | 205.67<br>205.67               |
| 0.00                           | 0.00                  | 0.00  | 41.76                 | 0.00  | 41.76                 | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ<br>EE. Estt Etc.  | 41.13<br>41.13                 |
| 0.00                           | 0.00                  | 0.00  | 0.01                  | 0.00  | 0.01                  | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ<br>EE. Estt Etc.   | 0.10<br>0.10                   |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিজন  | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|---|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |   | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]   | [8]                            |
| 0.00                           | 0.00                  | 0.00  | 9.00                  | 0.00  | 9.00                  | 99 Others<br>অন্যান্য   | 9.90                           |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 9.90                           |
| 0.00                           | 2870.30               | 0.00  | 3555.75               | 0.00  | 3555.75               | Total 01-Salaries   | 3697.58                        |
| 0.00                           | 1.29                  | 0.00  | 4.00                  | 0.00  | 4.00                  | 03 Travel Expenses<br>ভ্রমণ খৰচ   | 6.00                           |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 6.00                           |
| 0.00                           | 1.29                  | 0.00  | 4.00                  | 0.00  | 4.00                  | Total 03 Travel Expenses  | 6.00                           |
| 0.00                           | 0.90                  | 0.00  | 3.00                  | 0.00  | 3.00                  | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়   | 15.00                          |
|                                |                       |   |                       |   |                       | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল                          | 15.00                          |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 15.00                          |
| 0.00                           | 0.00                  | 0.00  | 1.10                  | 0.00  | 1.10                  | 99 Others<br>অন্যান্য   | 2.00                           |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 2.00                           |
| 0.00                           | 0.90                  | 0.00  | 4.10                  | 0.00  | 4.10                  | Total 04-Office Expenses  | 17.00                          |
| 0.00                           | 3.50                  | 0.00  | 5.10                  | 0.00  | 5.10                  | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি                   | 10.00                          |
|                                |                       |   |                       |   |                       | 01 Rents for Hired Building<br>ঘৰ ভাড়াৰ নিৰিখ                                      | 10.00                          |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 10.00                          |
| 0.00                           | 3.50                  | 0.00  | 5.10                  | 0.00  | 5.10                  | Total 06-Rents, Rates & Taxes / Royalty   | 10.00                          |
| 0.00                           | 2875.99               | 0.00  | 3568.95               | 0.00  | 3568.95               | Total 932-Execution   | 3730.58                        |
| 0.00                           | 3117.92               | 0.00  | 3896.74               | 0.00  | 3896.74               | Total 0117-Barak Valley Flood Control<br>Project                                    | 4074.03                        |
| 0.00                           | 1334.10               | 0.00  | 777.58                | 0.00  | 777.58                | 0120 Brahmaputra Flood Control Project<br>460 Investigation<br>01 Salaries<br>দৰমহা | 727.52                         |
|                                |                       |   |                       |   |                       | 01 Pay<br>দৰমহা   | 727.52                         |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 727.52                         |
| 0.00                           | 0.00                  | 0.00  | 1006.96               | 0.00  | 1006.96               | 02 Dearness Allowance<br>মৰগীয়া বানচ   | 1040.35                        |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 1040.35                        |
| 0.00                           | 0.00                  | 0.00  | 11.70                 | 0.00  | 11.70                 | 05 Leave Travel Concession<br>ছুটা কালীন ভ্রমণ বেহাই                                | 10.89                          |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 10.89                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                            | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]                            |
| 0.00                           | 0.00                  | 0.00  | 42.58                 | 0.00  | 42.58                 | 06 Medical Allowance<br>চিকিৎসা ভাত্তা                     | 40.56                          |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 40.56                          |
| 0.00                           | 0.00                  | 0.00  | 116.64                | 0.00  | 116.64                | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা                 | 110.56                         |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 110.56                         |
| 0.00                           | 0.00                  | 0.00  | 23.33                 | 0.00  | 23.33                 | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ       | 22.11                          |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 22.11                          |
| 0.00                           | 0.00                  | 0.00  | 0.01                  | 0.00  | 0.01                  | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ          | 0.10                           |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 0.10                           |
| 0.00                           | 0.00                  | 0.00  | 11.00                 | 0.00  | 11.00                 | 99 Others<br>অন্যান্য                                      | 12.30                          |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 12.30                          |
| 0.00                           | 1334.10               | 0.00  | 1989.80               | 0.00  | 1989.80               | Total 01-Salaries  | 1964.39                        |
|                                |                       |   |                       |   |                       | 02 Wages<br>মজুৰি  |                                |
| 0.00                           | 0.00                  | 0.00  | 1.00                  | 0.00  | 1.00                  | 99 Others<br>অন্যান্য                                      | 2.50                           |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 2.50                           |
| 0.00                           | 0.00                  | 0.00  | 1.00                  | 0.00  | 1.00                  | Total 02-Wages   | 2.50                           |
| 0.00                           | 0.68                  | 0.00  | 3.00                  | 0.00  | 3.00                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                            | 11.00                          |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 11.00                          |
| 0.00                           | 0.68                  | 0.00  | 3.00                  | 0.00  | 3.00                  | Total 03 Travel Expenses                                   | 11.00                          |
|                                |                       |   |                       |   |                       | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                    |                                |
| 0.00                           | 1.08                  | 0.00  | 3.60                  | 0.00  | 3.60                  | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল | 10.00                          |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 10.00                          |
| 0.00                           | 0.00                  | 0.00  | 1.40                  | 0.00  | 1.40                  | 99 Others<br>অন্যান্য                                      | 10.00                          |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 10.00                          |
| 0.00                           | 1.08                  | 0.00  | 5.00                  | 0.00  | 5.00                  | Total 04-Office Expenses                                   | 20.00                          |
| 0.00                           | 1335.86               | 0.00  | 1998.80               | 0.00  | 1998.80               | Total 460-Investigation                                    | 1997.89                        |
|                                |                       |   |                       |   |                       | 907 Research<br>গবেষণা                                     |                                |
|                                |                       |   |                       |   |                       | 01 Salaries<br>দৰমহা                                       |                                |
| 0.00                           | 477.85                | 0.00  | 238.50                | 0.00  | 238.50                | 01 Pay<br>দৰমহা  | 222.06                         |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                   | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|---|---|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |   |   |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]   | [8]   |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 222.06  |
| 0.00                           | 0.00                  | 0.00  | 308.86                | 0.00  | 308.86                | 02 Dearness Allowance<br>মৰগীয়া বানচ                             | 317.55  |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 317.55  |
| 0.00                           | 0.00                  | 0.00  | 4.20                  | 0.00  | 4.20                  | 05 Leave Travel Concession<br>ছুটা কালীন ভ্ৰমণ বেহাই              | 3.92  |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 3.92  |
| 0.00                           | 0.00                  | 0.00  | 11.39                 | 0.00  | 11.39                 | 06 Medical Allowance<br>চিকিৎসা ভাত্তা                            | 15.62   |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 15.62   |
| 0.00                           | 0.00                  | 0.00  | 35.78                 | 0.00  | 35.78                 | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা                        | 33.31   |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 33.31   |
| 0.00                           | 0.00                  | 0.00  | 7.16                  | 0.00  | 7.16                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ              | 6.66  |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 6.66  |
| 0.00                           | 0.00                  | 0.00  | 0.01                  | 0.00  | 0.01                  | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ                 | 0.10  |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 0.10  |
| 0.00                           | 0.00                  | 0.00  | 3.00                  | 0.00  | 3.00                  | 99 Others<br>অন্যান্য   | 3.30  |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 3.30  |
| 0.00                           | 477.85                | 0.00  | 608.90                | 0.00  | 608.90                | Total 01-Salaries   | 602.52  |
|                                |                       |   |                       |   |                       | 02 Wages<br>মজুৰি   |   |
| 0.00                           | 0.72                  | 0.00  | 0.84                  | 0.00  | 0.84                  | 01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি         | 0.84  |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 0.84  |
| 0.00                           | 0.00                  | 0.00  | 1.50                  | 0.00  | 2.52                  | 02 Wages to Muster Roll Employees<br>মাষ্টাৰ ৰ'ল কৰ্মচাৰীলৈ মজুৰি | 2.52  |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 2.52  |
| 0.00                           | 0.00                  | 0.00  | 1.50                  | 0.00  | 2.85                  | 03 Work charged employees<br>কৰ্ম আৰোপিত কৰ্মচাৰী                 | 3.79  |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 3.79  |
| 0.00                           | 0.00                  | 0.00  | 0.36                  | 0.00  | 0.36                  | 06 Part Time Sweeper<br>অংশকালীন চাফাই কৰ্মী                      | 0.36  |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>  | 0.36  |
| 0.00                           | 0.72                  | 0.00  | 4.20                  | 0.00  | 6.57                  | Total 02-Wages  | 7.51  |
| 0.00                           | 1.18                  | 0.00  | 6.80                  | 0.00  | 6.80                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                                   | 10.00   |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                            | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]                            |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                       | 10.00                          |
| 0.00                           | 1.18                  | 0.00  | 6.80                  | 0.00  | 6.80                  | Total 03 Travel Expenses                                   | 10.00                          |
|                                |                       |   |                       |   |                       | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                    |                                |
| 0.00                           | 1.61                  | 0.00  | 4.20                  | 0.00  | 4.20                  | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল | 10.00                          |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                       | 10.00                          |
| 0.00                           | 0.00                  | 0.00  | 1.80                  | 0.00  | 1.80                  | 99 Others<br>অন্যান্য                                      | 2.50                           |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                       | 2.50                           |
| 0.00                           | 1.61                  | 0.00  | 6.00                  | 0.00  | 6.00                  | Total 04-Office Expenses                                   | 12.50                          |
|                                |                       |   |                       |   |                       | 17 Maintenance<br>ৰক্ষণাবেক্ষণ                             |                                |
| 0.00                           | 0.12                  | 0.00  | 0.00                  | 0.00  | 0.00                  | 99 Others<br>অন্যান্য                                      | 0.00                           |
| 0.00                           | 0.12                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 17-Maintenance                                       | 0.00                           |
| 0.00                           | 481.48                | 0.00  | 625.90                | 0.00  | 628.27                | Total 907-Research   | 632.53                         |
|                                |                       |   |                       |   |                       | 916 Direction & supervision                                |                                |
|                                |                       |   |                       |   |                       | 01 Salaries<br>দৰমহা                                       |                                |
| 0.00                           | 1718.00               | 0.00  | 811.63                | 0.00  | 811.63                | 01 Pay<br>দৰমহা  | 790.96                         |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                       | 790.96                         |
| 0.00                           | 0.00                  | 0.00  | 1051.05               | 0.00  | 1051.05               | 02 Dearness Allowance<br>মৰগীয়া বানচ                      | 1131.07                        |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                       | 1131.07                        |
| 0.00                           | 0.00                  | 0.00  | 14.56                 | 0.00  | 14.56                 | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই       | 13.92                          |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                       | 13.92                          |
| 0.00                           | 0.00                  | 0.00  | 30.00                 | 0.00  | 30.00                 | 06 Medical Allowance<br>চিকিৎসা ভাত্তা                     | 39.46                          |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                       | 39.46                          |
| 0.00                           | 0.00                  | 0.00  | 121.74                | 0.00  | 121.74                | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা                 | 118.64                         |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                       | 118.64                         |
| 0.00                           | 0.00                  | 0.00  | 24.34                 | 0.00  | 24.34                 | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ       | 24.34                          |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                       | 24.34                          |
| 0.00                           | 0.00                  | 0.00  | 0.01                  | 0.00  | 0.01                  | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ          | 0.10                           |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                       | 0.10                           |
| 0.00                           | 0.00                  | 0.00  | 8.00                  | 0.00  | 8.00                  | 99 Others<br>অন্যান্য                                      | 8.80                           |



| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিজন                             | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]                            |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 8.80                           |
| 0.00                           | 1718.00               | 0.00  | 2061.33               | 0.00  | 2061.33               | Total 01-Salaries  | 2127.29                        |
|                                |                       |   |                       |   |                       | 02 Wages<br>মজুৰি  |                                |
| 0.00                           | 4.03                  | 0.00  | 0.72                  | 0.00  | 0.72                  | 04 Bungalow Peon<br>বাংলো পিয়ন                            | 0.78                           |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 0.78                           |
| 0.00                           | 4.03                  | 0.00  | 0.72                  | 0.00  | 0.72                  | Total 02-Wages   | 0.78                           |
| 0.00                           | 4.02                  | 0.00  | 9.30                  | 0.00  | 9.30                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                            | 12.00                          |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 12.00                          |
| 0.00                           | 4.02                  | 0.00  | 9.30                  | 0.00  | 9.30                  | Total 03 Travel Expenses                                   | 12.00                          |
|                                |                       |   |                       |   |                       | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                    |                                |
| 0.00                           | 3.10                  | 0.00  | 6.50                  | 0.00  | 6.50                  | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল | 20.00                          |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 20.00                          |
| 0.00                           | 0.00                  | 0.00  | 2.90                  | 0.00  | 2.90                  | 99 Others<br>অন্যান্য                                      | 3.75                           |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 3.75                           |
| 0.00                           | 3.10                  | 0.00  | 9.40                  | 0.00  | 9.40                  | Total 04-Office Expenses                                   | 23.75                          |
|                                |                       |   |                       |   |                       | 26 Other Charges<br>অন্যান্য মাচুল                         |                                |
| 0.00                           | 0.00                  | 0.00  | 1.00                  | 0.00  | 1.00                  | 02 Disaster management<br>দুৰ্যোগ ব্যৱস্থাপনা              | 1.00                           |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 1.00                           |
| 0.00                           | 0.00                  | 0.00  | 5.00                  | 0.00  | 5.00                  | 03 Training<br>প্ৰশিক্ষণ                                   | 9.00                           |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 9.00                           |
| 0.00                           | 0.00                  | 0.00  | 6.00                  | 0.00  | 6.00                  | Total 26-Other Charges                                     | 10.00                          |
| 0.00                           | 1729.15               | 0.00  | 2086.75               | 0.00  | 2086.75               | Total 916-Direction & supervision                          | 2173.82                        |
|                                |                       |   |                       |   |                       | 932 Execution  |                                |
|                                |                       |   |                       |   |                       | 01 Salaries<br>দৰমহা                                       |                                |
| 0.00                           | 9536.25               | 0.00  | 4724.54               | 0.00  | 4724.54               | 01 Pay<br>দৰমহা  | 4513.32                        |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 4513.32                        |
| 0.00                           | 0.00                  | 0.00  | 6118.28               | 0.00  | 6118.28               | 02 Dearness Allowance<br>মৰগীয়া বানচ                      | 6454.05                        |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 6454.05                        |
| 0.00                           | 0.00                  | 0.00  | 86.86                 | 0.00  | 86.86                 | 05 Leave Travel Concession<br>ছুটি কালীন ভ্ৰমণ বেহাই       | 81.98                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিজন                                     | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]                            |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 81.98                          |
| 0.00                           | 0.00                  | 0.00  | 238.22                | 0.00  | 238.22                | 06 Medical Allowance<br>চিকিৎসা ভাত্তা                             | 301.18                         |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 301.18                         |
| 0.00                           | 0.00                  | 0.00  | 708.68                | 0.00  | 708.68                | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা                         | 677.00                         |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 677.00                         |
| 0.00                           | 0.00                  | 0.00  | 141.73                | 0.00  | 141.73                | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ               | 135.40                         |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 135.40                         |
| 0.00                           | 0.00                  | 0.00  | 0.01                  | 0.00  | 0.01                  | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ                  | 0.00                           |
| 0.00                           | 0.00                  | 0.00  | 54.00                 | 0.00  | 54.00                 | 99 Others<br>অন্যান্য  | 59.40                          |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 59.40                          |
| 0.00                           | 9536.25               | 0.00  | 12072.32              | 0.00  | 12072.32              | Total 01-Salaries  | 12222.33                       |
|                                |                       |   |                       |   |                       | 02 Wages<br>মজুৰি  |                                |
| 0.00                           | 31.07                 | 0.00  | 1.00                  | 0.00  | 1.00                  | 02 Wages to Muster Roll Employees<br>মাস্তাৰ ৰ'ল কৰ্মচাৰীলৈ মজুৰি  | 1.00                           |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 1.00                           |
| 0.00                           | 31.07                 | 0.00  | 1.00                  | 0.00  | 1.00                  | Total 02-Wages   | 1.00                           |
| 0.00                           | 4.38                  | 0.00  | 13.00                 | 0.00  | 13.00                 | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                                    | 16.00                          |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 16.00                          |
| 0.00                           | 4.38                  | 0.00  | 13.00                 | 0.00  | 13.00                 | Total 03 Travel Expenses   | 16.00                          |
|                                |                       |   |                       |   |                       | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                            |                                |
| 0.00                           | 8.20                  | 0.00  | 10.00                 | 0.00  | 10.00                 | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল         | 50.00                          |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 50.00                          |
| 0.00                           | 0.00                  | 0.00  | 5.00                  | 0.00  | 5.00                  | 99 Others<br>অন্যান্য  | 30.00                          |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 30.00                          |
| 0.00                           | 8.20                  | 0.00  | 15.00                 | 0.00  | 15.00                 | Total 04-Office Expenses   | 80.00                          |
|                                |                       |   |                       |   |                       | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ ৰয়েল্টি |                                |
| 0.00                           | 2.26                  | 0.00  | 7.50                  | 0.00  | 7.50                  | 01 Rents for Hired Building<br>ঘৰ ভাড়াৰ নিৰিখ                     | 11.00                          |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিজন                       | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]                            |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                 | 11.00                          |
| 0.00                           | 2.26                  | 0.00  | 7.50                  | 0.00  | 7.50                  | Total 06-Rents, Rates & Taxes / Royalty              | 11.00                          |
|                                |                       |   |                       |   |                       | 17 Maintenance<br>ৰক্ষণাবেক্ষণ                       |                                |
| 0.00                           | 6.66                  | 0.00  | 0.00                  | 0.00  | 0.00                  | 01 Departmental Building<br>বিভাগীয় গৃহ             | 0.00                           |
| 0.00                           | 6.66                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 17-Maintenance                                 | 0.00                           |
| 0.00                           | 9588.82               | 0.00  | 12108.82              | 0.00  | 12108.82              | Total 932-Execution                                  | 12330.33                       |
| 0.00                           | 13135.31              | 0.00  | 16820.27              | 0.00  | 16822.64              | Total 0120-Brahmaputra Flood Control<br>Project      | 17134.57                       |
| 0.00                           | 16253.23              | 0.00  | 20717.01              | 0.00  | 20719.38              | Total 001-Direction and Administration               | 21208.60                       |
|                                |                       |   |                       |   |                       | 052 Machinery and Equipment<br>যন্ত্ৰ আৰু সাসঁজুলি   |                                |
|                                |                       |   |                       |   |                       | 0117 Barak Valley Flood Control Project              |                                |
|                                |                       |   |                       |   |                       | 000 (No Sub-Sub Head)                                |                                |
|                                |                       |   |                       |   |                       | 01 Salaries<br>দৰমহা                                 |                                |
| 0.00                           | 192.10                | 0.00  | 86.73                 | 0.00  | 86.73                 | 01 Pay<br>দৰমহা                                      | 91.17                          |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                 | 91.17                          |
| 0.00                           | 0.00                  | 0.00  | 112.31                | 0.00  | 112.31                | 02 Dearness Allowance<br>মৰগীয়া বানচ                | 130.37                         |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                 | 130.37                         |
| 0.00                           | 0.00                  | 0.00  | 1.68                  | 0.00  | 1.68                  | 05 Leave Travel Concession<br>ছুটা কালীন ভ্ৰমণ বেহাই | 1.64                           |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                 | 1.64                           |
| 0.00                           | 0.00                  | 0.00  | 4.24                  | 0.00  | 4.24                  | 06 Medical Allowance<br>চিকিৎসা ভাত্তা               | 4.32                           |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                 | 4.32                           |
| 0.00                           | 0.00                  | 0.00  | 13.01                 | 0.00  | 13.01                 | 07 House Rent Allowance<br>ঘৰ ভাড়া ভাত্তা           | 13.68                          |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                 | 13.68                          |
| 0.00                           | 0.00                  | 0.00  | 2.60                  | 0.00  | 2.60                  | 08 Medical Reimbursement<br>চিকিৎসাজনিত ব্যয় পৰিশোধ | 2.73                           |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                 | 2.73                           |
| 0.00                           | 0.00                  | 0.00  | 0.01                  | 0.00  | 0.01                  | 12 Arrear Salary/DA<br>বকেয়া দৰমহা /মৰগীয়া বানচ    | 0.10                           |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                            | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|---|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  |   |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]   |
|                                |                       |   |                       |   |                       |  | 0.10  |
| 0.00                           | 0.00                  | 0.00  | 10.00                 | 0.00  | 10.00                 | 99 Others<br>অন্যান্য<br><i>EE. Estt Etc.</i>              | 5.00  |
|                                |                       |   |                       |   |                       |  | 5.00  |
| 0.00                           | 192.10                | 0.00  | 230.58                | 0.00  | 230.58                | Total 01-Salaries  | 249.01  |
|                                |                       |   |                       |   |                       | 02 Wages<br>মজুৰি  |   |
| 0.00                           | 0.27                  | 0.00  | 1.27                  | 0.00  | 1.27                  | 01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি  | 1.80  |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                       | 1.80  |
| 0.00                           | 0.00                  | 0.00  | 1.69                  | 0.00  | 1.84                  | 03 Work charged employees<br>কৰ্ম আৰোপিত কৰ্মচাৰী          | 3.73  |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                       | 3.73  |
| 0.00                           | 0.27                  | 0.00  | 2.96                  | 0.00  | 3.11                  | Total 02-Wages   | 5.53  |
| 0.00                           | 0.21                  | 0.00  | 0.60                  | 0.00  | 0.60                  | 03 Travel Expenses<br>ভ্ৰমণ খৰচ                            | 1.20  |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                       | 1.20  |
| 0.00                           | 0.21                  | 0.00  | 0.60                  | 0.00  | 0.60                  | Total 03 Travel Expenses                                   | 1.20  |
|                                |                       |   |                       |   |                       | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                    |   |
| 0.00                           | 0.25                  | 0.00  | 0.59                  | 0.00  | 0.59                  | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল | 10.00   |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                       | 10.00   |
| 0.00                           | 0.00                  | 0.00  | 0.30                  | 0.00  | 0.30                  | 99 Others<br>অন্যান্য                                      | 0.60  |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                       | 0.60  |
| 0.00                           | 0.25                  | 0.00  | 0.89                  | 0.00  | 0.89                  | Total 04-Office Expenses                                   | 10.60   |
|                                |                       |   |                       |   |                       | 17 Maintenance<br>ৰক্ষণাবেক্ষণ                             |   |
| 0.00                           | 0.06                  | 0.00  | 1.34                  | 0.00  | 1.34                  | 99 Others<br>অন্যান্য                                      | 1.34  |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>                                       | 1.34  |
| 0.00                           | 0.06                  | 0.00  | 1.34                  | 0.00  | 1.34                  | Total 17-Maintenance                                       | 1.34  |
| 0.00                           | 192.89                | 0.00  | 236.37                | 0.00  | 236.52                | Total 000-(No Sub-Sub Head)                                | 267.68  |
| 0.00                           | 192.89                | 0.00  | 236.37                | 0.00  | 236.52                | Total 0117-Barak Valley Flood Control<br>Project           | 267.68  |
|                                |                       |   |                       |   |                       | 0120 Brahmaputra Flood Control Project                     |   |
|                                |                       |   |                       |   |                       | 000 (No Sub-Sub Head)                                      |   |
|                                |                       |   |                       |   |                       | 01 Salaries  |   |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিজন    | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|-----------------------------------|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |                                   | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]                               | [8]                            |
|                                |                       |   |                       |   |                       | দৰমহা                             |                                |
| 0.00                           | 1006.62               | 0.00  | 586.88                | 0.00  | 586.88                | 01 Pay                            | 592.57                         |
|                                |                       |   |                       |   |                       | দৰমহা                             |                                |
|                                |                       |   |                       |   |                       | EE. Estt Etc.                     | 592.57                         |
| 0.00                           | 0.00                  | 0.00  | 760.01                | 0.00  | 760.01                | 02 Dearness Allowance             | 847.38                         |
|                                |                       |   |                       |   |                       | মৰগীয়া বানচ                      |                                |
|                                |                       |   |                       |   |                       | EE. Estt Etc.                     | 847.38                         |
| 0.00                           | 0.00                  | 0.00  | 10.42                 | 0.00  | 10.42                 | 05 Leave Travel Concession        | 11.85                          |
|                                |                       |   |                       |   |                       | ছুটা কালীন ভ্ৰমণ বেহাই            |                                |
|                                |                       |   |                       |   |                       | EE. Estt Etc.                     | 11.85                          |
| 0.00                           | 0.00                  | 0.00  | 25.03                 | 0.00  | 25.03                 | 06 Medical Allowance              | 34.63                          |
|                                |                       |   |                       |   |                       | চিকিৎসা ভাত্তা                    |                                |
|                                |                       |   |                       |   |                       | EE. Estt Etc.                     | 34.63                          |
| 0.00                           | 0.00                  | 0.00  | 88.04                 | 0.00  | 88.04                 | 07 House Rent Allowance           | 88.89                          |
|                                |                       |   |                       |   |                       | ঘৰ ভাড়া ভাত্তা                   |                                |
|                                |                       |   |                       |   |                       | EE. Estt Etc.                     | 88.89                          |
| 0.00                           | 0.00                  | 0.00  | 17.62                 | 0.00  | 17.62                 | 08 Medical Reimbursement          | 17.78                          |
|                                |                       |   |                       |   |                       | চিকিৎসাজনিত ব্যয় পৰিশোধ          |                                |
|                                |                       |   |                       |   |                       | EE. Estt Etc.                     | 17.78                          |
| 0.00                           | 0.00                  | 0.00  | 0.01                  | 0.00  | 0.01                  | 12 Arrear Salary/DA               | 0.10                           |
|                                |                       |   |                       |   |                       | বকেয়া দৰমহা /মৰগীয়া বানচ        |                                |
|                                |                       |   |                       |   |                       | EE. Estt Etc.                     | 0.10                           |
| 0.00                           | 0.00                  | 0.00  | 4.00                  | 0.00  | 4.00                  | 99 Others                         | 4.40                           |
|                                |                       |   |                       |   |                       | অন্যান্য                          |                                |
|                                |                       |   |                       |   |                       | EE. Estt Etc.                     | 4.40                           |
| 0.00                           | 1006.62               | 0.00  | 1492.01               | 0.00  | 1492.01               | Total 01-Salaries                 | 1597.60                        |
|                                |                       |   |                       |   |                       | 02 Wages                          |                                |
|                                |                       |   |                       |   |                       | মজুৰি                             |                                |
| 0.00                           | 2.98                  | 0.00  | 2.55                  | 0.00  | 4.42                  | 02 Wages to Muster Roll Employees | 5.22                           |
|                                |                       |   |                       |   |                       | মাষ্টাৰ ব'ল কৰ্মচাৰীলৈ মজুৰি      |                                |
|                                |                       |   |                       |   |                       | EE. Estt Etc.                     | 5.22                           |
| 0.00                           | 0.00                  | 0.00  | 3.49                  | 0.00  | 3.49                  | 03 Work charged employees         | 4.20                           |
|                                |                       |   |                       |   |                       | কৰ্ম আৰোপিত কৰ্মচাৰী              |                                |
|                                |                       |   |                       |   |                       | EE. Estt Etc.                     | 4.20                           |
| 0.00                           | 0.00                  | 0.00  | 0.98                  | 0.00  | 0.98                  | 06 Part Time Sweeper              | 1.47                           |
|                                |                       |   |                       |   |                       | অংশকালীন চাফাই কৰ্মী              |                                |
|                                |                       |   |                       |   |                       | EE. Estt Etc.                     | 1.47                           |
| 0.00                           | 2.98                  | 0.00  | 7.02                  | 0.00  | 8.89                  | Total 02-Wages                    | 10.89                          |
| 0.00                           | 0.77                  | 0.00  | 2.25                  | 0.00  | 2.25                  | 03 Travel Expenses                | 3.50                           |
|                                |                       |   |                       |   |                       | ভ্ৰমণ খৰচ                         |                                |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                   | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|---|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |   | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]   | [8]                            |
|                                |                       |   |                       |   |                       | EE. Estt Etc.   | 3.50                           |
| 0.00                           | 0.77                  | 0.00  | 2.25                  | 0.00  | 2.25                  | Total 03 Travel Expenses  | 3.50                           |
|                                |                       |   |                       |   |                       | 04 Office Expenses<br>কাৰ্য্যালয় ব্যয়                           |                                |
| 0.00                           | 2.92                  | 0.00  | 2.50                  | 0.00  | 2.50                  | 03 Electricity and Water Charge<br>বিদ্যুৎ আৰু পানীৰ মাচুল        | 155.00                         |
|                                |                       |   |                       |   |                       | EE. Estt Etc.   | 155.00                         |
| 0.00                           | 0.00                  | 0.00  | 1.10                  | 0.00  | 1.10                  | 99 Others<br>অন্যান্য   | 2.50                           |
|                                |                       |   |                       |   |                       | EE. Estt Etc.   | 2.50                           |
| 0.00                           | 2.92                  | 0.00  | 3.60                  | 0.00  | 3.60                  | Total 04-Office Expenses  | 157.50                         |
|                                |                       |   |                       |   |                       | 06 Rents, Rates & Taxes / Royalty<br>ভাড়া, নিৰিখ আৰু কৰ/ৰয়েল্টি |                                |
| 0.00                           | 1.40                  | 0.00  | 2.00                  | 0.00  | 2.00                  | 01 Rents for Hired Building<br>ঘৰ ভাড়াৰ নিৰিখ                    | 4.00                           |
|                                |                       |   |                       |   |                       | EE. Estt Etc.   | 4.00                           |
| 0.00                           | 1.40                  | 0.00  | 2.00                  | 0.00  | 2.00                  | Total 06-Rents, Rates & Taxes / Royalty                           | 4.00                           |
| 0.00                           | 1.20                  | 0.00  | 0.00                  | 0.00  | 0.00                  | 14 Minor Works<br>সৰু-সুৰা কামসমূহ                                | 0.00                           |
| 0.00                           | 1.20                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 14 Minor Works  | 0.00                           |
|                                |                       |   |                       |   |                       | 17 Maintenance<br>ৰক্ষণাবেক্ষণ                                    |                                |
| 0.00                           | 0.22                  | 0.00  | 2.10                  | 0.00  | 2.10                  | 99 Others<br>অন্যান্য   | 2.10                           |
|                                |                       |   |                       |   |                       | EE. Estt Etc.   | 2.10                           |
| 0.00                           | 0.22                  | 0.00  | 2.10                  | 0.00  | 2.10                  | Total 17-Maintenance  | 2.10                           |
| 0.00                           | 1016.11               | 0.00  | 1508.98               | 0.00  | 1510.85               | Total 000-(No Sub-Sub Head)                                       | 1775.59                        |
| 0.00                           | 1016.11               | 0.00  | 1508.98               | 0.00  | 1510.85               | Total 0120-Brahmaputra Flood Control<br>Project                   | 1775.59                        |
| 0.00                           | 1209.00               | 0.00  | 1745.35               | 0.00  | 1747.37               | Total 052-Machinery and Equipment                                 | 2043.27                        |
|                                |                       |   |                       |   |                       | 103 Civil Works<br>অসামৰিক কাম                                    |                                |
|                                |                       |   |                       |   |                       | 0117 Barak Valley Flood Control Project                           |                                |
|                                |                       |   |                       |   |                       | 495 Payment for W/C and Master Roll<br>Employees                  |                                |
|                                |                       |   |                       |   |                       | 02 Wages<br>মজুৰি   |                                |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | 99 Others<br>অন্যান্য   | 156.07                         |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান  | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]                            |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>   | 156.07                         |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 02-Wages   | 156.07                         |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 495-Payment for W/C and Master Roll Employees  | 156.07                         |
| 0.00                           | 33.07                 | 0.00  | 0.00                  | 0.00  | 0.00                  | 532 Embankments<br>01 Salaries<br>দৰমহা<br>01 Pay<br>দৰমহা   | 0.00                           |
| 0.00                           | 33.07                 | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 01-Salaries  | 0.00                           |
| 0.00                           | 96.53                 | 0.00  | 6.40                  | 0.00  | 6.40                  | 02 Wages<br>মজুৰি<br>02 Wages to Muster Roll Employees<br><br>মাষ্টাৰ ৰ'ল কৰ্মচাৰীলৈ মজুৰি<br><br><i>EE. Estt Etc.</i> | 7.05                           |
| 0.00                           | 0.00                  | 0.00  | 27.00                 | 0.00  | 28.98                 | 03 Work charged employees<br>কৰ্ম আৰোপিত কৰ্মচাৰী<br><br><i>EE. Estt Etc.</i>  | 32.80                          |
| 0.00                           | 0.00                  | 0.00  | 0.91                  | 0.00  | 0.91                  | 06 Part Time Sweeper<br>অংশকালীন চাফাই কৰ্মী<br><br><i>EE. Estt Etc.</i>   | 0.67                           |
| 0.00                           | 0.00                  | 0.00  | 150.00                | 0.00  | 150.01                | 99 Others<br>অন্যান্য<br><br><i>EE. Estt Etc.</i>  | 178.98                         |
| 0.00                           | 96.53                 | 0.00  | 184.31                | 0.00  | 186.30                | Total 02-Wages   | 219.50                         |
| 0.00                           | 164.26                | 0.00  | 1500.00               | 0.00  | 1904.76               | 17 Maintenance<br>ৰক্ষণাবেক্ষণ<br>99 Others<br>অন্যান্য<br><br><i>SOPD-ODS</i>   | 1800.00                        |
| 0.00                           | 164.26                | 0.00  | 1500.00               | 0.00  | 1904.76               | Total 17-Maintenance   | 1800.00                        |
| 0.00                           | 0.28                  | 0.00  | 100.62                | 0.00  | 100.62                | 26 Other Charges<br>অন্যান্য মাচুল<br>01 Affiliation fees<br>স্বীকৃতি মাচুল<br><br><i>EE. Estt Etc.</i>                | 100.00                         |
| 0.00                           | 0.00                  | 0.00  | 10.00                 | 0.00  | 10.00                 | 02 Disaster management<br>দুৰ্যোগ ব্যৱস্থাপনা<br><br><i>EE. Estt Etc.</i>  | 10.00                          |
| 0.00                           | 0.28                  | 0.00  | 110.62                | 0.00  | 110.62                | Total 26-Other Charges   | 110.00                         |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান                                  | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]                            |
| 0.00                           | 294.14                | 0.00  | 1794.93               | 0.00  | 2201.68               | Total 532-Embankments  | 2129.50                        |
| 0.00                           | 294.14                | 0.00  | 1794.93               | 0.00  | 2201.68               | Total 0117-Barak Valley Flood Control Project                    | 2285.57                        |
|                                |                       |   |                       |   |                       | 0120 Brahmaputra Flood Control Project                           |                                |
|                                |                       |   |                       |   |                       | 495 Payment for Work Charge & Master Roll Employee               |                                |
|                                |                       |   |                       |   |                       | 02 Wages<br>মজুৰি  |                                |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | 99 Others<br>অন্যান্য  | 35.04                          |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>   | 35.04                          |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 02-Wages   | 35.04                          |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 495-Payment for Work Charge & Master Roll Employee         | 35.04                          |
|                                |                       |   |                       |   |                       | 532 Embankments  |                                |
|                                |                       |   |                       |   |                       | 01 Salaries<br>দৰমহা   |                                |
| 0.00                           | 74.16                 | 0.00  | 0.00                  | 0.00  | 0.00                  | 99 Others<br>অন্যান্য  | 0.00                           |
| 0.00                           | 74.16                 | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 01-Salaries  | 0.00                           |
|                                |                       |   |                       |   |                       | 02 Wages<br>মজুৰি  |                                |
| 0.00                           | 168.01                | 0.00  | 216.20                | 0.00  | 216.20                | 01 Wages to Casual Employees<br>অস্থায়ী কৰ্মচাৰীলৈ মজুৰি        | 189.93                         |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>   | 189.93                         |
| 0.00                           | 0.00                  | 0.00  | 64.70                 | 0.00  | 90.96                 | 02 Wages to Muster Roll Employees<br>মাস্তাৰ বল কৰ্মচাৰীলৈ মজুৰি | 98.94                          |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>   | 98.94                          |
| 0.00                           | 0.00                  | 0.00  | 111.59                | 0.00  | 111.59                | 03 Work charged employees<br>কৰ্ম আৰোপিত কৰ্মচাৰী                | 123.87                         |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>   | 123.87                         |
| 0.00                           | 0.00                  | 0.00  | 12.72                 | 0.00  | 12.72                 | 05 Home Guard<br>গৃহৰক্ষী  | 11.38                          |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>   | 11.38                          |
| 0.00                           | 0.00                  | 0.00  | 7.59                  | 0.00  | 7.59                  | 06 Part Time Sweeper<br>অংশকালীন চাফাই কৰ্মী                     | 9.21                           |
|                                |                       |   |                       |   |                       | <i>EE. Estt Etc.</i>   | 9.21                           |
| 0.00                           | 168.01                | 0.00  | 412.80                | 0.00  | 439.06                | Total 02-Wages   | 433.33                         |
| 0.00                           | 0.00                  | 0.00  | 1.00                  | 0.00  | 1.00                  | 16 Motor Vehicles  | 0.00                           |



| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান  | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|---|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  |   |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]   |
|                                |                       |   |                       |   |                       | যান-বাহনসমূহ   |   |
| 0.00                           | 0.00                  | 0.00  | 1.00                  | 0.00  | 1.00                  | Total 16 Motor Vehicles  | 0.00  |
|                                |                       |   |                       |   |                       | 17 Maintenance<br>ৰক্ষণাবেক্ষণ   |   |
| 0.00                           | 1267.48               | 0.00  | 5000.00               | 0.00  | 6520.55               | 99 Others<br>অন্যান্য  | 6000.00   |
|                                |                       |   |                       |   |                       | SOPD-ODS   | 6000.00   |
| 0.00                           | 1267.48               | 0.00  | 5000.00               | 0.00  | 6520.55               | Total 17-Maintenance   | 6000.00   |
|                                |                       |   |                       |   |                       | 26 Other Charges<br>অন্যান্য মাচুল   |   |
| 0.00                           | 51.05                 | 0.00  | 169.10                | 0.00  | 169.10                | 01 Affiliation fees<br>স্বীকৃতি মাচুল  | 100.00  |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 100.00  |
| 0.00                           | 0.00                  | 0.00  | 10.00                 | 0.00  | 10.00                 | 02 Disaster management<br>দুৰ্ঘোগ ব্যৱস্থাপনা  | 10.00   |
|                                |                       |   |                       |   |                       | EE. Estt Etc.  | 10.00   |
| 0.00                           | 51.05                 | 0.00  | 179.10                | 0.00  | 179.10                | Total 26-Other Charges   | 110.00  |
| 0.00                           | 1560.70               | 0.00  | 5592.90               | 0.00  | 7139.71               | Total 532-Embankments  | 6543.33   |
| 0.00                           | 1560.70               | 0.00  | 5592.90               | 0.00  | 7139.71               | Total 0120-Brahmaputra Flood Control<br>Project  | 6578.37   |
| 0.00                           | 1854.84               | 0.00  | 7387.83               | 0.00  | 9341.39               | Total 103-Civil Works  | 8863.94   |
|                                |                       |   |                       |   |                       | 911 Deduct Recoveries of Overpayments<br><br>অতিৰিক্তভাবে প্রদান কৰা ধনৰ<br>কৰ্তন                                      |   |
| 0.00                           | -272.44               | 0.00  | 0.00                  | 0.00  | 0.00                  | 0000 (No Sub Head)<br>000 (No Sub-Sub Head)<br>00 (No Detail Head)   | 0.00  |
| 0.00                           | -272.44               | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 00 (No Detail Head)  | 0.00  |
| 0.00                           | -272.44               | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 000-(No Sub-Sub Head)  | 0.00  |
| 0.00                           | -272.44               | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 0000-(No Sub Head)   | 0.00  |
| 0.00                           | -272.44               | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 911-Deduct Recoveries of<br>Overpayments   | 0.00  |
| 0.00                           | 19044.63              | 0.00  | 29850.19              | 0.00  | 31808.14              | Revenue Account Total  | 32115.81  |
|                                |                       |   |                       |   |                       | Capital Account<br>মূলধন শিতান<br><br>C. Capital Account of Economic<br>Services<br>গ. অর্থনৈতিক সেৱাৰ মূলধনী<br>হিচাপ |   |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান   | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|---|---|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |   |   |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]   | [8]   |
|                                |                       |   |                       |   |                       | (d) Capital Account of Irrigation and<br>Flood Control<br>4711 Capital Outlay on Flood Control<br>Projects<br>বান নিয়ন্ত্ৰণৰ বাবে মূলধনী ব্যয়<br><br>01 Flood Control<br>বান নিয়ন্ত্ৰন<br>103 Civil Works<br>অসামৰিক কাম<br>0117 Barak Valley Flood Control Project<br><br>065 Land Acquisition<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br><br>SOPD-ODS | 10.00<br><br><br><br><br><br><br><br><br><br>10.00            |
| 0.00                           | 0.00                  | 10.00   | 0.00                  | 10.00   | 0.00                  | Total 13-Major Works  | 10.00   |
| 0.00                           | 0.00                  | 10.00   | 0.00                  | 10.00   | 0.00                  | Total 065-Land Acquisition  | 10.00   |
|                                |                       |   |                       |   |                       | 422 Court Cases<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br><br>SOPD-ODS  | 20.00<br><br><br><br><br><br><br>20.00                        |
| 0.00                           | 0.00                  | 20.00   | 0.00                  | 20.00   | 0.00                  | Total 13-Major Works  | 20.00   |
| 0.00                           | 0.00                  | 20.00   | 0.00                  | 20.00   | 0.00                  | Total 422-Court Cases   | 20.00   |
|                                |                       |   |                       |   |                       | 462 CM's special package Barak Valley<br><br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br><br>SOPD-G  | 1487.52<br><br><br><br><br><br><br>1487.52                    |
| 747.98                         | 0.00                  | 2630.50   | 0.00                  | 2630.50   | 0.00                  | Total 13-Major Works  | 1487.52   |
| 747.98                         | 0.00                  | 2630.50   | 0.00                  | 2630.50   | 0.00                  | Total 462-CM's special package Barak<br>Valley  | 1487.52   |
|                                |                       |   |                       |   |                       | 495 Payment for Work Charge & Master<br>Roll Employee<br>01 Salaries  |   |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান  | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]                            |
| 6.57                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | দৰমহা<br>01 Pay<br>দৰমহা   | 0.00                           |
| 6.57                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 01-Salaries  | 0.00                           |
| 37.90                          | 0.00                  | 88.00   | 0.00                  | 88.00   | 0.00                  | 02 Wages<br>মজুৰি<br>99 Others<br>অন্যান্য   | 0.00                           |
| 37.90                          | 0.00                  | 88.00   | 0.00                  | 88.00   | 0.00                  | Total 02-Wages   | 0.00                           |
| 3.43                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | 13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য                                      | 0.00                           |
| 3.43                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 13-Major Works   | 0.00                           |
| 47.90                          | 0.00                  | 88.00   | 0.00                  | 88.00   | 0.00                  | Total 495-Payment for Work Charge &<br>Master Roll Employee                                    | 0.00                           |
| 330.48                         | 0.00                  | 2298.03   | 0.00                  | 2298.03   | 0.00                  | 732 RIDF-NABARD<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য                   | 3000.00                        |
| 330.48                         | 0.00                  | 2030.26   | 0.00                  | 2030.26   | 0.00                  | Central Share - RIDF-LS  | 2750.00                        |
| 0.00                           | 0.00                  | 267.77  | 0.00                  | 267.77  | 0.00                  | State Share - RIDF-SS  | 250.00                         |
| 330.48                         | 0.00                  | 2298.03   | 0.00                  | 2298.03   | 0.00                  | Total 13-Major Works   | 3000.00                        |
| 330.48                         | 0.00                  | 2298.03   | 0.00                  | 2298.03   | 0.00                  | Total 732-RIDF-NABARD  | 3000.00                        |
| 0.00                           | 0.00                  | 8183.81   | 0.00                  | 8183.81   | 0.00                  | 976 FMP 90% GRANT (Central Share)<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য | 7085.80                        |
| 0.00                           | 0.00                  | 8183.81   | 0.00                  | 8183.81   | 0.00                  | Central Share - CSS  | 7085.80                        |
| 0.00                           | 0.00                  | 8183.81   | 0.00                  | 8183.81   | 0.00                  | Total 13-Major Works   | 7085.80                        |
| 0.00                           | 0.00                  | 8183.81   | 0.00                  | 8183.81   | 0.00                  | Total 976-FMP 90% GRANT (Central Share)  | 7085.80                        |
| 115.18                         | 0.00                  | 0.02  | 0.00                  | 1773.52   | 0.00                  | 977 FMP 10% LOAN (STATE SHARE)<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য    | 1771.45                        |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিজন  | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|---|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |   | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]   | [8]                            |
| 115.18                         | 0.00                  | 0.02  | 0.00                  | 1773.52   | 0.00                  | State Share - SOPD-SS   | 1771.45                        |
| 115.18                         | 0.00                  | 0.02  | 0.00                  | 1773.52   | 0.00                  | Total 13-Major Works  | 1771.45                        |
| 115.18                         | 0.00                  | 0.02  | 0.00                  | 1773.52   | 0.00                  | Total 977-FMP 10% LOAN (STATE SHARE)  | 1771.45                        |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | WR2 Embankment Labour<br>13 Major Works<br>প্রধান কামসমূহ<br><br>99 Others<br>অন্যান্য<br><br>SOPD-G  | 200.00<br><br><br><br>200.00   |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 13-Major Works  | 200.00                         |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total WR2-Embankment Labour   | 200.00                         |
| 1241.54                        | 0.00                  | 13230.36  | 0.00                  | 15003.86  | 0.00                  | Total 0117-Barak Valley Flood Control Project   | 13574.77                       |
| 0.00                           | 0.00                  | 165.00  | 0.00                  | 165.00  | 0.00                  | 0120 Brahmaputra Flood Control Project<br><br>065 Land Acquisition<br>13 Major Works<br>প্রধান কামসমূহ<br><br>99 Others<br>অন্যান্য<br><br>SOPD-ODS | 165.00<br><br><br><br>165.00   |
| 0.00                           | 0.00                  | 165.00  | 0.00                  | 165.00  | 0.00                  | Total 13-Major Works  | 165.00                         |
| 0.00                           | 0.00                  | 165.00  | 0.00                  | 165.00  | 0.00                  | Total 065-Land Acquisition  | 165.00                         |
| 3.53                           | 0.00                  | 100.00  | 0.00                  | 100.00  | 0.00                  | 422 Court Cases<br>13 Major Works<br>প্রধান কামসমূহ<br><br>99 Others<br>অন্যান্য<br><br>SOPD-ODS  | 100.00<br><br><br><br>100.00   |
| 3.53                           | 0.00                  | 100.00  | 0.00                  | 100.00  | 0.00                  | Total 13-Major Works  | 100.00                         |
| 3.53                           | 0.00                  | 100.00  | 0.00                  | 100.00  | 0.00                  | Total 422-Court Cases   | 100.00                         |
| 13.59                          | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | 495 Payment for Work Charge & Master Roll Employee<br><br>01 Salaries<br>দৰমহা<br><br>01 Pay<br>দৰমহা   | 0.00                           |
| 13.59                          | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 01-Salaries   | 0.00                           |
|                                |                       |   |                       |   |                       | 02 Wages<br>মজুৰি   |                                |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান   | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|---|---|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |   |   |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]   | [8]   |
| 10.14                          | 0.00                  | 17.00   | 0.00                  | 17.00   | 0.00                  | 99 Others<br>অন্যান্য   | 0.00  |
| 10.14                          | 0.00                  | 17.00   | 0.00                  | 17.00   | 0.00                  | Total 02-Wages  | 0.00  |
| 1.15                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | 13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য   | 0.00  |
| 1.15                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 13-Major Works  | 0.00  |
| 24.88                          | 0.00                  | 17.00   | 0.00                  | 17.00   | 0.00                  | Total 495-Payment for Work Charge &<br>Master Roll Employee   | 0.00  |
| 6208.22                        | 0.00                  | 18859.97  | 0.00                  | 18859.97  | 0.00                  | 732 R.I.D.F NABARD<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য   | 25000.00  |
| 6208.22                        | 0.00                  | 16730.74  | 0.00                  | 16730.74  | 0.00                  | Central Share - RIDF-LS   | 23850.00  |
| 0.00                           | 0.00                  | 2129.23   | 0.00                  | 2129.23   | 0.00                  | State Share - RIDF-SS   | 1150.00   |
| 6208.22                        | 0.00                  | 18859.97  | 0.00                  | 18859.97  | 0.00                  | Total 13-Major Works  | 25000.00  |
| 6208.22                        | 0.00                  | 18859.97  | 0.00                  | 18859.97  | 0.00                  | Total 732-R.I.D.F NABARD  | 25000.00  |
| 71.44                          | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | 893 Protection of Simaluguri Town and<br>its Adjoining Areas from Erosion of<br>River Dikhow<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য                 | 0.00  |
| 71.44                          | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 13-Major Works  | 0.00  |
| 71.44                          | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 893-Protection of Simaluguri Town<br>and its Adjoining Areas from Erosion of<br>River Dikhow  | 0.00  |
| 474.99                         | 0.00                  | 275.06  | 0.00                  | 275.06  | 0.00                  | 895 Anti Erosion Measures to Protect<br>Dessang Left bank at Rohan Bortani,<br>Laipulia and Miripathar Area.<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য | 0.00  |
| 474.99                         | 0.00                  | 275.06  | 0.00                  | 275.06  | 0.00                  | Total 13-Major Works  | 0.00  |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান  | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|---|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  |   |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]   |
| 474.99                         | 0.00                  | 275.06  | 0.00                  | 275.06  | 0.00                  | Total 895-Anti Erosion Measures to Protect Dessang Left bank at Rohan Bortani, Laipulia and Miripathar Area.                                     | 0.00  |
|                                |                       |   |                       |   |                       | 896 A/E measure to Dikhow Bundh Right bank from Manipuri basti to AT Road at first and second km against Erosion of River Dikhow, Sivsagar       |   |
| 382.00                         | 0.00                  | 342.26  | 0.00                  | 342.26  | 0.00                  | 13 Major Works<br>প্রধান কামসমূহ   |   |
|                                |                       |   |                       |   |                       | 99 Others  | 0.00  |
|                                |                       |   |                       |   |                       | অন্যান্য   |   |
| 382.00                         | 0.00                  | 342.26  | 0.00                  | 342.26  | 0.00                  | Total 13-Major Works   | 0.00  |
| 382.00                         | 0.00                  | 342.26  | 0.00                  | 342.26  | 0.00                  | Total 896-A/E measure to Dikhow Bundh Right bank from Manipuri basti to AT Road at first and second km against Erosion of River Dikhow, Sivsagar | 0.00  |
|                                |                       |   |                       |   |                       | 976 FMP 90% GRANT (Central Share)  |   |
|                                |                       |   |                       |   |                       | 13 Major Works<br>প্রধান কামসমূহ   |   |
| 2797.54                        | 0.00                  | 114433.42   | 0.00                  | 114433.42   | 0.00                  | 99 Others  | 154258.81   |
|                                |                       |   |                       |   |                       | অন্যান্য   |   |
| 2797.54                        | 0.00                  | 114433.42   | 0.00                  | 114433.42   | 0.00                  | Central Share - CSS  | 154258.81   |
| 2797.54                        | 0.00                  | 114433.42   | 0.00                  | 114433.42   | 0.00                  | Total 13-Major Works   | 154258.81   |
| 2797.54                        | 0.00                  | 114433.42   | 0.00                  | 114433.42   | 0.00                  | Total 976-FMP 90% GRANT (Central Share)  | 154258.81   |
|                                |                       |   |                       |   |                       | 977 FMP 10% LOAN (STATE SHARE)   |   |
|                                |                       |   |                       |   |                       | 13 Major Works<br>প্রধান কামসমূহ   |   |
| 6729.27                        | 0.00                  | 0.02  | 0.00                  | 21663.47  | 0.00                  | 99 Others  | 21665.55  |
|                                |                       |   |                       |   |                       | অন্যান্য   |   |
| 6729.27                        | 0.00                  | 0.02  | 0.00                  | 21663.47  | 0.00                  | State Share - SOPD-SS  | 21665.55  |
| 6729.27                        | 0.00                  | 0.02  | 0.00                  | 21663.47  | 0.00                  | Total 13-Major Works   | 21665.55  |
| 6729.27                        | 0.00                  | 0.02  | 0.00                  | 21663.47  | 0.00                  | Total 977-FMP 10% LOAN (STATE SHARE)   | 21665.55  |
|                                |                       |   |                       |   |                       | 981 Strengthening and improvement, training and research facilities under AWRMI  |   |
|                                |                       |   |                       |   |                       | 13 Major Works<br>প্রধান কামসমূহ   |   |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান   | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|---|---|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |   |   |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]   | [8]   |
| 0.00                           | 0.00                  | 450.00  | 0.00                  | 450.00  | 0.00                  | 99 Others<br>অন্যান্য<br>SOPD-G   | 550.00<br>550.00  |
| 0.00                           | 0.00                  | 450.00  | 0.00                  | 450.00  | 0.00                  | Total 13-Major Works  | 550.00  |
| 0.00                           | 0.00                  | 450.00  | 0.00                  | 450.00  | 0.00                  | Total 981-Strengthening and improvement,<br>training and research facilities under<br>AWRMI   | 550.00  |
| 0.00                           | 0.00                  | 300.00  | 0.00                  | 300.00  | 0.00                  | 982 Land Reclamation & Research Project<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br>SOPD-G                                | 500.00<br>500.00  |
| 0.00                           | 0.00                  | 300.00  | 0.00                  | 300.00  | 0.00                  | Total 13-Major Works  | 500.00  |
| 0.00                           | 0.00                  | 300.00  | 0.00                  | 300.00  | 0.00                  | Total 982-Land Reclamation & Research<br>Project  | 500.00  |
| 0.00                           | 0.00                  | 225.00  | 0.00                  | 225.00  | 0.00                  | 984 Assam Water Mission<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br>SOPD-G  | 150.00<br>150.00  |
| 0.00                           | 0.00                  | 225.00  | 0.00                  | 225.00  | 0.00                  | Total 13-Major Works  | 150.00  |
| 0.00                           | 0.00                  | 225.00  | 0.00                  | 225.00  | 0.00                  | Total 984-Assam Water Mission   | 150.00  |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | WR1 Embankment Labour<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br>SOPD-G  | 800.00<br>800.00  |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 13-Major Works  | 800.00  |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total WR1-Embankment Labour   | 800.00  |
| 16691.87                       | 0.00                  | 135167.73   | 0.00                  | 156831.18   | 0.00                  | Total 0120-Brahmaputra Flood Control<br>Project   | 203189.36   |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | 2855 State Specific Scheme<br>SSH(CTA) Rejuvenation of Kollong river<br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br>SOPD-ODS | 1000.00<br>1000.00  |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 13-Major Works  | 1000.00   |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান  | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]                            |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total SSH(CTA)-Rejuvenation of Kollong river   | 1000.00                        |
|                                |                       |   |                       |   |                       | 000 (No Sub-Sub Head)  |                                |
|                                |                       |   |                       |   |                       | 13 Major Works<br>প্রধান কামসমূহ   |                                |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 704.60  | 0.00                  | 99 Others<br>অন্যান্য  | 0.00                           |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 704.60  | 0.00                  | Total 13-Major Works   | 0.00                           |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 704.60  | 0.00                  | Total 000-(No Sub-Sub Head)  | 0.00                           |
|                                |                       |   |                       |   |                       | 830 Dredging of Bharalu, Morabharalu, Bahini and Basistha  |                                |
|                                |                       |   |                       |   |                       | 13 Major Works<br>প্রধান কামসমূহ   |                                |
| 390.95                         | 0.00                  | 2267.73   | 0.00                  | 2267.73   | 0.00                  | 99 Others<br>অন্যান্য  | 10.00                          |
|                                |                       |   |                       |   |                       | SOPD-G   | 10.00                          |
| 390.95                         | 0.00                  | 2267.73   | 0.00                  | 2267.73   | 0.00                  | Total 13-Major Works   | 10.00                          |
| 390.95                         | 0.00                  | 2267.73   | 0.00                  | 2267.73   | 0.00                  | Total 830-Dredging of Bharalu, Morabharalu, Bahini and Basistha                                  | 10.00                          |
|                                |                       |   |                       |   |                       | 831 A/E measures to protect Hel Bazar and its adjoining area from the erosion of river Hel       |                                |
|                                |                       |   |                       |   |                       | 13 Major Works<br>প্রধান কামসমূহ   |                                |
| 0.00                           | 0.00                  | 260.00  | 0.00                  | 260.00  | 0.00                  | 99 Others<br>অন্যান্য  | 0.00                           |
| 0.00                           | 0.00                  | 260.00  | 0.00                  | 260.00  | 0.00                  | Total 13-Major Works   | 0.00                           |
| 0.00                           | 0.00                  | 260.00  | 0.00                  | 260.00  | 0.00                  | Total 831-A/E measures to protect Hel Bazar and its adjoining area from the erosion of river Hel | 0.00                           |
|                                |                       |   |                       |   |                       | 832 R/S to Nonoi embankment R/B from N,H 52 to RK B/ dyke  |                                |
|                                |                       |   |                       |   |                       | 13 Major Works<br>প্রধান কামসমূহ   |                                |
| 0.00                           | 0.00                  | 450.00  | 0.00                  | 450.00  | 0.00                  | 99 Others<br>অন্যান্য  | 0.00                           |
| 0.00                           | 0.00                  | 450.00  | 0.00                  | 450.00  | 0.00                  | Total 13-Major Works   | 0.00                           |
| 0.00                           | 0.00                  | 450.00  | 0.00                  | 450.00  | 0.00                  | Total 832-R/S to Nonoi embankment R/B from N,H 52 to RK B/ dyke                                  | 0.00                           |
|                                |                       |   |                       |   |                       | 979 Excavation of river Ghiladhari Kakadonga, Kalajan & Kharijan                                 |                                |
|                                |                       |   |                       |   |                       | 13 Major Works   |                                |



| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান  | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|---|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  |   |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]   |
| 0.00                           | 0.00                  | 800.00  | 0.00                  | 800.00  | 0.00                  | প্রধান কামসমূহ<br>99 Others<br>অন্যান্য  | 0.00  |
| 0.00                           | 0.00                  | 800.00  | 0.00                  | 800.00  | 0.00                  | Total 13-Major Works   | 0.00  |
| 0.00                           | 0.00                  | 800.00  | 0.00                  | 800.00  | 0.00                  | Total 979-Excavation of river Ghiladhari<br>Kakadonga, Kalajan & Kharijan  | 0.00  |
| 0.00                           | 0.00                  | 300.00  | 0.00                  | 300.00  | 0.00                  | 981 Providing Motor Launch at Majuli<br>and for Inspection of Different<br>Erosion Affected Sites Including<br>Transportation of Different Materials.<br><br>16 Motor Vehicles<br>যান-বাহনসমূহ<br><br>SOPD-G | 100.00<br><br><br>100.00                                      |
| 0.00                           | 0.00                  | 300.00  | 0.00                  | 300.00  | 0.00                  | Total 16 Motor Vehicles  | 100.00  |
| 0.00                           | 0.00                  | 300.00  | 0.00                  | 300.00  | 0.00                  | Total 981-Providing Motor Launch at Majuli<br>and for Inspection of Different Erosion<br>Affected Sites Including Transportation of<br>Different Materials.  | 100.00  |
| 0.00                           | 0.00                  | 95.00   | 0.00                  | 95.00   | 0.00                  | 982 Strengthening of B/Dyke from<br>Sulung to 4 no. Barghuli Area(Ch. 0<br>to 1 Km)<br><br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br><br>SOPD-G   | 25.00<br><br><br>25.00  |
| 0.00                           | 0.00                  | 95.00   | 0.00                  | 95.00   | 0.00                  | Total 13-Major Works   | 25.00   |
| 0.00                           | 0.00                  | 95.00   | 0.00                  | 95.00   | 0.00                  | Total 982-Strengthening of B/Dyke from<br>Sulung to 4 no. Barghuli Area(Ch. 0 to 1<br>Km)  | 25.00   |
| 0.00                           | 0.00                  | 99.00   | 0.00                  | 99.00   | 0.00                  | 983 Strengthening of B/Dyke from<br>Bhowkamari to Sapekhati<br><br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br><br>SOPD-G   | 25.00<br><br><br>25.00  |
| 0.00                           | 0.00                  | 99.00   | 0.00                  | 99.00   | 0.00                  | Total 13-Major Works   | 25.00   |
| 0.00                           | 0.00                  | 99.00   | 0.00                  | 99.00   | 0.00                  | Total 983-Strengthening of B/Dyke from<br>Bhowkamari to Sapekhati  | 25.00   |
|                                |                       |   |                       |   |                       | 984 For Other Schemes  |   |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিভান  | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|---|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  |   |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]   |
| 0.00                           | 0.00                  | 1000.00   | 0.00                  | 1000.00   | 0.00                  | 13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br>SOPD-G  | 538.00<br><br><br>538.00                                      |
| 0.00                           | 0.00                  | 1000.00   | 0.00                  | 1000.00   | 0.00                  | Total 13-Major Works   | 538.00  |
| 0.00                           | 0.00                  | 1000.00   | 0.00                  | 1000.00   | 0.00                  | Total 984-For Other Schemes  | 538.00  |
| 0.00                           | 0.00                  | 98.00   | 0.00                  | 98.00   | 0.00                  | 985 Recoupment of B/Dyke from Ch.0 to 950 m on L/B near Ambagan area<br><br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br>SOPD-G  | 25.00<br><br><br>25.00  |
| 0.00                           | 0.00                  | 98.00   | 0.00                  | 98.00   | 0.00                  | Total 13-Major Works   | 25.00   |
| 0.00                           | 0.00                  | 98.00   | 0.00                  | 98.00   | 0.00                  | Total 985-Recoupment of B/Dyke from Ch.0 to 950 m on L/B near Ambagan area   | 25.00   |
| 0.00                           | 0.00                  | 447.50  | 0.00                  | 447.50  | 0.00                  | 986 Providing Divisional Office Complex and Guest House With Conference Hall in Majuli Island and re-construction and Renovation of Chief Engineer's Building along with Renovation of Departmental Assets.<br><br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br>SOPD-G | 495.00<br><br><br>495.00                                      |
| 0.00                           | 0.00                  | 447.50  | 0.00                  | 447.50  | 0.00                  | Total 13-Major Works   | 495.00  |
| 0.00                           | 0.00                  | 447.50  | 0.00                  | 447.50  | 0.00                  | Total 986-Providing Divisional Office Complex and Guest House With Conference Hall in Majuli Island and re-construction and Renovation of Chief Engineer's Building along with Renovation of Departmental Assets.  | 495.00  |
|                                |                       |   |                       |   |                       | W11 Survey for Brahmaputra Express Highway on Both Bank<br><br>13 Major Works<br>প্রধান কামসমূহ  |   |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিজন   | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|--|---|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |  |   |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]  | [8]   |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | 99 Others<br>অন্যান্য<br>SOPD-G  | 250.00<br>250.00  |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 13-Major Works   | 250.00  |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total W11-Survey for Brahmaputra Express<br>Highway on Both Bank   | 250.00  |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | W12 Procurement of departmental Vehicle<br><br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br>SOPD-G                           | 600.00<br>600.00  |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 13-Major Works   | 600.00  |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total W12-Procurement of departmental<br>Vehicle   | 600.00  |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | W13 Construction of Sluice gate and<br>other structures at Majuli<br><br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br>SOPD-G | 2000.00<br>2000.00  |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 13-Major Works   | 2000.00   |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total W13-Construction of Sluice gate and<br>other structures at Majuli  | 2000.00   |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | W14 Improvement of Chief engineer's<br>office complex and lift<br><br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br>SOPD-G    | 200.00<br>200.00  |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 13-Major Works   | 200.00  |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total W14-Improvement of Chief engineer's<br>office complex and lift   | 200.00  |
|                                |                       |   |                       |   |                       | W15 Provision for other new schemes in<br>Brahmaputa and Barak Valley<br><br>13 Major Works<br>প্রধান কামসমূহ                                |   |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিজন  | Budget<br>Estimates<br>2017-18 |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|---|--------------------------------|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |   | ব্যয়ৰ<br>আনুমানিক<br>হিচাপ    |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]   | [8]                            |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | 99 Others<br>অন্যান্য   | 3725.64                        |
|                                |                       |   |                       |   |                       | SOPD-G  | 3725.64                        |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total 13-Major Works  | 3725.64                        |
| 0.00                           | 0.00                  | 0.00  | 0.00                  | 0.00  | 0.00                  | Total W15-Provision for other new<br>schemes in Brahmaputa and Barak Valley   | 3725.64                        |
| 390.95                         | 0.00                  | 5817.23   | 0.00                  | 6521.83   | 0.00                  | Total 2855-State Specific Scheme  | 8993.64                        |
|                                |                       |   |                       |   |                       | 5338 CM's Package for Dhakuakhana<br>780 Protection work of RCC porcupine at<br>river Subansiri right bank at Katori<br>Chapori, Kamalpur and its adjoining<br>area |                                |
| 0.00                           | 0.00                  | 444.95  | 0.00                  | 444.95  | 0.00                  | 13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য   | 355.05                         |
|                                |                       |   |                       |   |                       | SOPD-G  | 355.05                         |
| 0.00                           | 0.00                  | 444.95  | 0.00                  | 444.95  | 0.00                  | Total 13-Major Works  | 355.05                         |
| 0.00                           | 0.00                  | 444.95  | 0.00                  | 444.95  | 0.00                  | Total 780-Protection work of RCC<br>porcupine at river Subansiri right bank at<br>Katori Chapori, Kamalpur and its adjoining<br>area                                | 355.05                         |
|                                |                       |   |                       |   |                       | 782 Erosion protection at Charikaria<br>river, Dhakuakhana  |                                |
| 0.00                           | 0.00                  | 244.97  | 0.00                  | 244.97  | 0.00                  | 13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য   | 255.03                         |
|                                |                       |   |                       |   |                       | SOPD-G  | 255.03                         |
| 0.00                           | 0.00                  | 244.97  | 0.00                  | 244.97  | 0.00                  | Total 13-Major Works  | 255.03                         |
| 0.00                           | 0.00                  | 244.97  | 0.00                  | 244.97  | 0.00                  | Total 782-Erosion protection at Charikaria<br>river, Dhakuakhana  | 255.03                         |
|                                |                       |   |                       |   |                       | 783 Protection of RCC porcupin at<br>Goroimari and its adjoining areas<br>river Subansiri left bank   |                                |
| 0.00                           | 0.00                  | 242.35  | 0.00                  | 242.35  | 0.00                  | 13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য   | 253.72                         |
|                                |                       |   |                       |   |                       | SOPD-G  | 253.72                         |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান   | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|---|---|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |   |   |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]   | [8]   |
| 0.00                           | 0.00                  | 242.35  | 0.00                  | 242.35  | 0.00                  | Total 13-Major Works  | 253.72  |
| 0.00                           | 0.00                  | 242.35  | 0.00                  | 242.35  | 0.00                  | Total 783-Protection of RCC porcupin at Goroimari and its adjoining areas river Subansiri left bank   | 253.72  |
| 0.00                           | 0.00                  | 244.96  | 0.00                  | 244.96  | 0.00                  | 784 Protection of RCC porcupin at Khalihamari and its adjoining areas river Subansiri left bank<br><br>13 Major Works<br>প্রধান কামসমূহ<br>99 Others<br>অন্যান্য<br><br>SOPD-G  | 255.04<br><br><br><br><br>255.04                              |
| 0.00                           | 0.00                  | 244.96  | 0.00                  | 244.96  | 0.00                  | Total 13-Major Works  | 255.04  |
| 0.00                           | 0.00                  | 244.96  | 0.00                  | 244.96  | 0.00                  | Total 784-Protection of RCC porcupin at Khalihamari and its adjoining areas river Subansiri left bank   | 255.04  |
| 0.00                           | 0.00                  | 1177.23   | 0.00                  | 1177.23   | 0.00                  | Total 5338-CM's Package for Dhakuakhana   | 1118.84   |
| 18324.36                       | 0.00                  | 155392.55   | 0.00                  | 179534.10   | 0.00                  | Total 103-Civil Works   | 226876.61   |
| 0.00                           | 0.00                  | 20744.00  | 0.00                  | 20744.00  | 0.00                  | 800 Other Expenditure<br>অন্যান্য ব্যয়<br>4078 Assam Integrated Flood & River Bank Erosion Risk Management Investment Programme<br><br>000 (No Sub-Sub Head)<br>32 Grants-in-aid General (Non-Salary)<br><br>সাহায্য মঞ্জুৰী সাধাৰণ (অনা-দৰমহা)<br>01 Normal<br>সাধাৰণ | 13346.63  |
| 0.00                           | 0.00                  | 16944.00  | 0.00                  | 16944.00  | 0.00                  | Central Share - EAP   | 10677.30  |
| 0.00                           | 0.00                  | 3800.00   | 0.00                  | 3800.00   | 0.00                  | State Share - EAP-SS  | 2669.33   |
| 0.00                           | 0.00                  | 20744.00  | 0.00                  | 20744.00  | 0.00                  | Total 32-Grants-in-aid General (Non-Salary)   | 13346.63  |
| 0.00                           | 0.00                  | 20744.00  | 0.00                  | 20744.00  | 0.00                  | Total 000-(No Sub-Sub Head)   | 13346.63  |
| 0.00                           | 0.00                  | 20744.00  | 0.00                  | 20744.00  | 0.00                  | Total 4078-Assam Integrated Flood & River Bank Erosion Risk Management Investment Programme   | 13346.63  |

| Actual 2015-16<br>প্রকৃত ব্যয় |                       | Budget Estimates 2016-17<br>ব্যয়ৰ আনুমানিক হিচাপ |                       | Revised Estimates 2016-17<br>সংশোধিত ব্যয়ৰ<br>আনুমানিক হিচাপ |                       | Head of Account<br>হিচাপৰ শিতান | Budget<br>Estimates<br>2017-18<br>ব্যয়ৰ<br>আনুমানিক<br>হিচাপ |
|--------------------------------|-----------------------|---|-----------------------|---|-----------------------|---------------------------------|---|
| Plan<br>পৰিকল্পনা              | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা                                 | Non-Plan<br>স্বাভাবিক | Plan<br>পৰিকল্পনা   | Non-Plan<br>স্বাভাবিক |                                 |   |
| [1]                            | [2]                   | [3]   | [4]                   | [5]   | [6]                   | [7]                             | [8]   |
| 0.00                           | 0.00                  | 20744.00  | 0.00                  | 20744.00  | 0.00                  | Total 800-Other Expenditure     | 13346.63  |
| 18324.36                       | 0.00                  | 176136.55   | 0.00                  | 200278.10   | 0.00                  | Capital Account Total           | 240223.24   |
| 18324.36                       | 19044.63              | 176136.55   | 29850.19              | 200278.10   | 31808.14              | Grand Total (Revenue + Capital) | 272339.05   |