I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF SOIL AND WATER CONSERVATION.

	REVENUE	CAPITAL	TOTAL	
Voted	173,86,00,000		173,86,00,000	
Charged	-	-	-	

II-The Heads under which this grant will be accounted for by the

SOIL CONSERVATION DEPARTMENT

A	Actuals 2	010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011	-2012		Budge	t Estima	ntes 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
33,82,048	2,20,000	32,06,000 23,10,05,724 63,044 23,42,74,768	44,365	4,00,000 7,41,00,000 30,00,000 7,75,00,000	2,20,000	40,00,000 22,87,76,000 23,27,76,000		7,41,00,000 30,00,000	2,20,000	40,00,000 22,87,76,000 23,27,76,000	127,79,19,00 n	C-Economic Services 2402 SOIL AND WATER CONSERVATION 2415 AGRICULTURAL RESEARCH AND EDUCATION	4,25,000 9,52,10,000 29,91,000 9,86,26,000	2,22,000	40,75,000 26,53,99,000 26,94,74,000	136,11,78,000
1,75,000		32,06,000		4,00,000		40,00,000		4,00,000		40,00,000		REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS	4,25,000		40,75,000	21,00,00

		010 201	1	Dla	4 E 4	4 2011	2012	D		GRANT			D l.	4 T 4 ¹ 4 4	4 2012	2012
Gene		Sixth S Part II	chedule	Gen		ates 2011- Sixth S Part II	chedule			ates 2011 Sixth S Part II	chedule	Head of Accounts	Gene			xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							1,00,000				1,00,000	800 Other expenditure				
1,75,000		32,06,000		4,00,000		40,00,000	1,00,000	4,00,000		40,00,000	1,00,000	TOTAL 07	4,25,000		40,75,000	21,00,00
1,75,000		32,06,000		4,00,000		40,00,000	1,00,000	4,00,000		40,00,000	1,00,000	TOTAL NON TLAN AND STATE	4,25,000		40,75,000	21,00,00
1,75,000		32,06,000		4,00,000		40,00,000	1,00,000	4,00,000		40,00,000	1,00,000	PLAN TOTAL 2216	4,25,000		40,75,000	21,00,00
4,50,05,330 63,24,395 1,59,82,769	1,31,29,133 6,68,718 87,85,343	11,35,239	1,29,89,234	4,30,00,000 75,83,000 1,75,26,000	6,69,000	34,89,000	87,74,000	75,83,000 1,75,26,000	6,69,000	34,89,000		C-Economic Services 2402 SOIL AND WATER CONSERVATION NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION 101 SOIL SURVEY AND TESTING 102 SOIL CONSERVATION 109 EXTENSION AND TRAINING 792 IRRECOVERABLE LOANS WRITTEN OFF	5,32,03,000 78,32,000 2,75,34,000	24,00,000 11,00,000	23,10,53,000 34,39,000	
	17,85,00,000		70,94,05,769	59,91,000	20,00,000	3,28,32,000	97,18,29,000			3,28,32,000			66,41,000	35,00,000		
7,09,45,742	20, 10,83, 194	23,10,05,724	75,62,02,784 21,74,60,894 21,74,60,894	7,41,00,000	2,46,61,000	22,87,76,000	101,50,19,000 26,29,00,000 26,29,00,000		2,46,61,000	22,87,76,000	26,29,00,000 26,29,00,000	PLAN CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE	9,52,10,000	70,00,000	26,53,99,000	14,50,00,00
7,09,45,742	20,10,83,194	23,10,05,724	97,36,63,678	7,41,00,000	2,46,61,000	22,87,76,000	127,79,19,000	7,41,00,000	2,46,61,000	22,87,76,000	127,79,19,000	CENTRAL SECTOR SCHEMES 102 SOIL CONSERVATION 800 OTHER EXPENDITURE TOTAL CENTRAL SECTOR SCHEMES TOTAL 2402 2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN	9,52,10,000	70,00,000	26,53,99,000	136,11,78,00

Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dlan		Non Plan	Plan	Non Plan	Plan
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,20,000	63,044	44,365	30,00,000	2,20,000			30,00,000	2,20,000		、	02 SOIL AND WATER CONSERVATION 004 RESEARCH 800 OTHER EXPENDITJURE	29,91,000	2,22,000		
2,20,000	63,044	44,365	30,00,000	2,20,000	0		30,00,000	2,20,000				29,91,000	2,22,000		
2,20,000	63,044	44,365	30,00,000	2,20,000)		30,00,000	2,20,000			TOTAL NON PLAN AND STATE	29,91,000	2,22,000		
2,20,000	63,044	44,365	30,00,000	2,20,000)		30,00,000	2,20,000			TOTAL 2415	29,91,000	2,22,000		
20,13,03,194	23,42,74,768	97,37,08,043	7,75,00,000	2,48,81,000	23,27,76,000	127,80,19,000	7,75,00,000	2,48,81,000	23,27,76,000	127,80,19,000	GRAND TOTAL	9,86,26,000	72,22,000	26,94,74,000	136,32,78,000
											For Details of Foregoing See Below REVENUE SECTION				
											B-Social Services				
											2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS				
											(02) Other maintenance expenditure				
											01. Ordinary Repairs				
	32,06,000				40,00,000				40,00,000		27.Minor Works			40,75,000	21,00,000
			4,00,000				4,00,000				53.Major Works	4,25,000			
	32,06,000		4,00,000		40,00,000		4,00,000		40,00,000		TOTAL 01	4,25,000		40,75,000	21,00,000
	32,06,000		4,00,000		40,00,000		4,00,000		40,00,000		TOTAL (02)	4,25,000		40,75,000	21,00,000
	32,06,000		4,00,000		40,00,000		4,00,000		40,00,000		TOTAL 053	4,25,000		40,75,000	21,00,000
											800 Other expenditure				
											(01) Construction				
						1,00,000				1,00,000	27.Minor Works				
						1,00,000				1,00,000	TOTAL (01)				
						1,00,000				1,00,000	TOTAL 800				
	32,06,000		4,00,000		40,00,000	1,00,000	4,00,000		40,00,000	1,00,000	TOTAL 07	4,25,000		40,75,000	21,00,000
	32,06,000		4,00,000		40,00,000	1,00,000	4,00,000		40,00,000	1,00,000	TOTAL NON PLAN AND STATE PLAN	4,25,000		40,75,000	21,00,000
	32,06,000		4,00,000		40,00,000	1,00,000	4,00,000		40,00,000	1,00,000	TOTAL 2216	4,25,000		40,75,000	21,00,000
											C-Economic Services				
	2,20,000 2,20,000 2,20,000 2,20,000	2 3 2,20,000 63,044 2,20,000 63,044 2,20,000 63,044 2,20,000 63,044 2,20,000 63,044 2,20,000 63,044 2,20,000 32,06,000 32,06,000 32,06,000 32,06,000 32,06,000 32,06,000 32,06,000 32,06,000	2 3 4 2,20,000 63,044 44,365 2,20,000 63,044 44,365 2,20,000 63,044 44,365 2,20,000 63,044 44,365 2,20,000 63,044 44,365 2,20,000 63,044 44,365 2,20,000 63,044 44,365 2,20,000 63,044 44,365 2,20,000 63,044 44,365 2,20,000 63,044 44,365 3,01,03,194 23,42,74,768 97,37,08,043 32,06,000 32,06,000 32,06,000 32,06,000 32,06,000 32,06,000 32,06,000 32,06,000 32,06,000	2 3 4 5 2 3 4 5 2,20,000 63,044 44,365 30,00,000 2,20,000 63,044 44,365 30,00,000 2,20,000 63,044 44,365 30,00,000 2,20,000 63,044 44,365 30,00,000 2,20,000 63,044 44,365 30,00,000 2,20,000 63,044 44,365 30,00,000 2,20,000 63,044 44,365 30,00,000 2,20,000 63,044 44,365 30,00,000 3,0,13,03,194 23,42,74,768 97,37,08,043 7,75,00,000 32,06,000 4,00,000 4,00,000 4,00,000 32,06,000 4,00,000 32,06,000 4,00,000 32,06,000 4,00,000 32,06,000 4,00,000 32,06,000 4,00,000 32,06,000 4,00,000	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	1 1	1000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 1000000 1000000	1001 1001 1001 1001 1001 1001 1001 2 3 4 5 6 7 8 9 10 2 3 4 5 6 7 8 9 10 2 20,000 63,044 44,365 30,00,000 2.20,000 30,00,000 2.20,000 2.20,000 63,044 44,365 30,00,000 2.20,000 30,00,000 2.20,000 2.20,000 63,044 44,365 30,00,000 2.20,000 30,00,000 2.20,000 2.20,000 63,044 44,365 30,00,000 2.20,000 30,00,000 2.20,000 2.20,000 63,044 44,365 30,00,000 2.20,000 30,00,000 2.20,000 2.20,000 63,044 44,365 30,00,000 2.48,81,000 23,27,6,000 7,75,00,000 2,48,81,000 32,06,000 4,00,000 40,00,000 40,00,000 4,00,000 4,00,000 32,06,000 4,00,0000	2 3 4 5 6 7 8 9 100 11 ×	2 3 4 5 6 7 8 9 10 11 121 x <td>2 3 4 5 6 7 8 9 10 11 12 13 2,000 4,04 30,000 2,2000 4,04 30,000 2,2000 10 11 12 13 2,000 4,04 44,36 30,000 2,2000 10 10 11 12 13 2,000 40,04 44,36 30,000 2,2000 2,2000 2,2000 0 10 10 11 12 13 2,000 40,04 44,36 30,000 2,2000 2,2000 10 30,000 2,2000 10 10,000 <td< td=""><td>2 3 4 5 6 7 8 9 10 11 12 13 14 2,0000 41,64 41,36 30,000 20</td><td>2 3 4 5 6 7 8 9 10 11 12 13 14 15 2 3 4 5 6 7 8 9 10 11 12 13 14 15 2 3 4 5 6 7 8 9 10 11 12 13 14 15 2 3 4 5 6 7 8 9 10 11 12 13 14 15 2 3 4 4.36 30.000 2.20.00 2.20.00 2.20.00 10 10.000 2.20.00 10 10 11 12 17 10 13.00 2.20.00 10.000 2.20.00 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 12.20.00 10 10</td><td>2 3 4 5 6 7 8 9 10 11 12 13 14 15 15 2,000 64,84 44,36 20,000 2,20,00 1 18,88,9 2,20,00 1 10 11 12 02 SOIL AND WATER CONSERVATION on the strengther 2,97,00 2,79,00</td></td<></td>	2 3 4 5 6 7 8 9 10 11 12 13 2,000 4,04 30,000 2,2000 4,04 30,000 2,2000 10 11 12 13 2,000 4,04 44,36 30,000 2,2000 10 10 11 12 13 2,000 40,04 44,36 30,000 2,2000 2,2000 2,2000 0 10 10 11 12 13 2,000 40,04 44,36 30,000 2,2000 2,2000 10 30,000 2,2000 10 10,000 <td< td=""><td>2 3 4 5 6 7 8 9 10 11 12 13 14 2,0000 41,64 41,36 30,000 20</td><td>2 3 4 5 6 7 8 9 10 11 12 13 14 15 2 3 4 5 6 7 8 9 10 11 12 13 14 15 2 3 4 5 6 7 8 9 10 11 12 13 14 15 2 3 4 5 6 7 8 9 10 11 12 13 14 15 2 3 4 4.36 30.000 2.20.00 2.20.00 2.20.00 10 10.000 2.20.00 10 10 11 12 17 10 13.00 2.20.00 10.000 2.20.00 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 12.20.00 10 10</td><td>2 3 4 5 6 7 8 9 10 11 12 13 14 15 15 2,000 64,84 44,36 20,000 2,20,00 1 18,88,9 2,20,00 1 10 11 12 02 SOIL AND WATER CONSERVATION on the strengther 2,97,00 2,79,00</td></td<>	2 3 4 5 6 7 8 9 10 11 12 13 14 2,0000 41,64 41,36 30,000 20	2 3 4 5 6 7 8 9 10 11 12 13 14 15 2 3 4 5 6 7 8 9 10 11 12 13 14 15 2 3 4 5 6 7 8 9 10 11 12 13 14 15 2 3 4 5 6 7 8 9 10 11 12 13 14 15 2 3 4 4.36 30.000 2.20.00 2.20.00 2.20.00 10 10.000 2.20.00 10 10 11 12 17 10 13.00 2.20.00 10.000 2.20.00 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 12.20.00 10 10	2 3 4 5 6 7 8 9 10 11 12 13 14 15 15 2,000 64,84 44,36 20,000 2,20,00 1 18,88,9 2,20,00 1 10 11 12 02 SOIL AND WATER CONSERVATION on the strengther 2,97,00 2,79,00

GENERAL

										GRANT	45					
A	ctuals 2	2010-201		-	t Estima	tes 2011-		Revise	ed Estim	ates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												2402 SOIL AND WATER CONSERVATION NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION (01) Directorate of Soil Conservation				
				1,54,00,000	9,56,000			1,54,00,000	9,56,000			01.Salaries	1,30,80,000			
				62,000	94,000			62,000	94,000			02.Wages	1,62,000			
				1,55,000	5,000			1,55,000	5,000			06.Medical Treatment	2,05,000			
				3,55,000	3,19,000			3,55,000	3,19,000			11.Domestic travel expenses	7,55,000			
2,03,59,768	17,42,163	3		2,65,000	2,60,000			2,65,000	2,60,000			13.Office Expenses	5,65,000			
				2,05,000				2,05,000				14.Rents, Rates and Taxes	2,05,000			
												16.Publications	1,00,000			
				43,000	33,000			43,000	33,000			26.Advertising and Publicity	83,000			
												28.Professional Services				
				27,000	5,000			27,000	5,000			50.Other Charges	32,000	12,00,00	D	
				2,85,000	7,00,000			2,85,000	7,00,000			51.Motor Vehicles	5,85,000			
												52.Machinery and Equipment				
												64.Write off/losses				
2,03,59,768	17,42,163	8		1,67,97,000	23,72,00			1,67,97,000	23,72,000			TOTAL (01)	1,57,72,000	12,00,00	D	
												(02) Divisional Soil Conservation Offices				
						4,60,00,000	1,54,03,000			4,60,00,000	1,54,03,000	01.Salaries			6,07,52,000	
						2,75,000	6,92,000			2,75,000	6,92,000	02.Wages			11,25,000	
						9,07,000	70,000			9,07,000	70,000	06.Medical Treatment			16,07,000	
						10,37,000	3,48,000			10,37,000	3,48,000	11.Domestic travel expenses			15,37,000	

GRANT 45 Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Non Plan Non Plan Plan Plan Plan Plan Plan 2 3 4 5 6 7 8 9 10 12 13 14 15 16 17 1 11 5,54,63,199 5,00,000 8,50,000 5,00,000 8,50,000 17,00,000 1,74,20,214 13.Office Expenses 15,000 15,000 1,15,000 14.Rents, Rates and Taxes 65,000 65,000 65,000 16.Publications 86,000 70,000 86,000 ^{70,000} 26.Advertising and Publicity 2.06.000 28.Professional Services 1,60,000 61,000 1,60,000 2,80,000 80,00,000 61,000 50.Other Charges 2,20,000 70,000 2,20,000 5,65,000 70,000 51.Motor Vehicles 64.Write off/losses **TOTAL (02)** 5,54,63,199 1.74.20.214 4,92,65,000 1,75,64,000 1,75,64,000 6,79,52,000 80.00.000 4,92,65,00 (03) Soil Conservation Range Offices 7,14,60,000 84,98,000 7,14,60,000 84,98,000 01.Salaries 7,76,40,000 6,53,000 4,22,000 12,72,000 4,22,000 6,53,000 02.Wages 7,10,000 60,000 7,10,000 60,000 06.Medical Treatment 12.10.000 4,01,000 11,10,000 17,35,000 11,10,000 4,01,000 11.Domestic travel expenses 8,86,56,723 3,47,000 3,54,000 3,47,000 3,54,000 8,47,000 98,12,670 13.Office Expenses 55.000 55.000 55.000 16.Publications 59,000 59,000 59.000 26.Advertising and Publicity 5,000 5,000 5,000 28.Professional Services 1,41,000 36.000 1,41,000 36,000 2.11.000 50.Other Charges 1.95.000 1,45,000 1,45,000 51.Motor Vehicles TOTAL (03) 8,86,56,723 98,12,670 7,44,54,000 1,00,02,000 1,00,02,000 8,32,29,000 7,44,54,000 (04) Engagement of Apprentice under Apprenticeship Act.,1961. 02.Wages 13.Office Expenses 34.Scholarships and Stipends TOTAL (04) (05) Project formulation Cell 1,05,57,000 4,99,000 1,05,57,000 4,99,000 01.Salaries 1,02,70,000

GENERAL

			-							GRANI						
A Gene		2010-201 Sixth S Part II	chedule	-		ites 2011- Sixth S Part II	chedule			ates 2011 Sixth S Part II	chedule		Budge		ates 2012- Six Sche	th
									••••			Head of Accounts			Part II	
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,00,000	1,60,000)		1,00,000	1,60,000			02.Wages	2,60,000			
				1,55,000	10,000			1,55,000	10,000			06.Medical Treatment	2,55,000			
				1,95,000				1,95,000				11.Domestic travel expenses	1,95,000			
1,27,16,714	8,63,710			2,37,000	2,00,000			2,37,000	2,00,000			13.Office Expenses	4,37,000			
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
				22,000	5,000			22,000	5,000			50.Other Charges	29,000			
				60,000	10,000			60,000	10,000			51.Motor Vehicles	1,10,000			
1,27,16,714	8,63,710			1,13,26,000	8,84,00			1,13,26,000	8,84,000			TOTAL (05)	1,15,56,000			
												(06) Soil Conservation Engineering Division				
					46,79,000				46,79,000			01.Salaries	54,00,000			
				45,000	3,55,000			45,000	3,55,000			02.Wages	95,000			
					50,000				50,000			06.Medical Treatment	1,00,000			
				30,000	20,000			30,000	20,000			11.Domestic travel expenses	80,000			
2,29,298	54,95,784			1,56,000	84,000			1,56,000	84,000			13.Office Expenses	2,40,000			
												26.Advertising and Publicity				
				22,000	25,000)		22,000	25,000			50.Other Charges	47,000			
				30,000	1,10,000			30,000	1,10,000			51.Motor Vehicles	1,40,000	6,00,000		
				37,000	45,000			37,000	45,000			52.Machinery and Equipment	82,000			
2,29,298	54,95,784			3,20,000	53,68,00			3,20,000	53,68,000			TOTAL (06)	61,84,000	6,00,000)	
												(07) Establishment of Evaluation Units				
					14,27,000				14,27,000			01.Salaries	17,00,000			

	DL	M. DI	Plan	Non Plan	Plan	N. DI	Plan	M. DI	DI	GRANI Non Plan			Non Plan	DI	M. DI	D1
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	<u>Plan</u> 17
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					13,000				13,000			02.Wages	13,000			
					10,000				10,000			06.Medical Treatment	50,000			
					80,000				80,000			11.Domestic travel expenses	80,000			
36,500	16,28,868			33,000	50,000			33,000	50,000			13.Office Expenses	83,000			
				12,000	3,000			12,000	3,000			50.Other Charges	15,000			
					8,000				8,000			51.Motor Vehicles	8,000			
36,500	16,28,868			45,000	15,91,000			45,000	15,91,000			TOTAL (07)	19,49,000			
												(08) Cash Crop Division				
						3,63,47,000	54,75,000			3,63,47,000	54,75,000	01.Salaries			4,44,80,000	
						2,33,000	4,89,000			2,33,000		02.Wages			7,33,000	
						6,77,000	30,000			6,77,000		06.Medical Treatment			7,22,000	
						5,94,000	3,11,000			5,94,000	3,11,000	11.Domestic travel expenses			10,94,000	
		4,22,15,340	65,74,897			1,49,000	3,99,000			1,49,000		13.Office Expenses			6,49,000	
						40,000				40,000		14.Rents, Rates and Taxes			40,000	
						25,000	20,000			25,000	20,000	16.Publications			65,000	
						72,000	60,000			72,000	60,000				1,92,000	
						1,02,000	36,000			1,02,000	36,000	50.Other Charges			1,77,000	
						1,85,000	30,000			1,85,000	30,000				3,35,000	
						55,000				55,000		52.Machinery and Equipment				
		4,22,15,340	65,74,897			3,84,79,000	68,50,000			3,84,79,000	68,50,000				4,84,87,000	
												(09) Watershed Management Division				
				47,70,000		2,85,00,000		47,70,000		2,85,00,000		01.Salaries	43,00,000		2,96,00,000	
				27,000		1,67,000		27,000		1,67,000			43,00,000		1,67,000	
				82,000				82,000		6,97,000		02. Wages			6,97,000	
						6,97,000						06.Medical Treatment	82,000			
				37,000		4,25,000		37,000		4,25,000		11.Domestic travel expenses	37,000		4,25,000	
15.63.118		2,76,26,737		26,000		1,94,000		26,000		1,94,000		13.Office Expenses	26,000		1,94,000	
												14.Rents, Rates and Taxes				
						46,000				46,000		16.Publications			46,000	
TENEDAL		1											1			

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Netrone 201-201 Budger Estimates 2011-2012 Budger Estimates 2011-2012 General Stht Schodel Schodel <th< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>GRANT</th><th>45</th><th></th><th></th><th></th><th></th><th></th></th<>											GRANT	45					
Ber Part II Areas Part II Areas <td>A</td> <td>ctuals 2</td> <td></td> <td></td> <td></td> <td>t Estima</td> <td>1</td> <td></td> <td></td> <td>d Estim</td> <td></td> <td></td> <td></td> <td>Budge</td> <td>et Estima</td> <td></td> <td></td>	A	ctuals 2				t Estima	1			d Estim				Budge	et Estima		
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 1<	Gene	eral				eral				eral				Gene	eral	Sche	dule
1 2 3 4 5 6 7 8 9 10 1 12 12 13 13 14 15 16 1 <	Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 1				4	5	6	1	8		10	11		13	14			17
153.11 1 2,72,673 1 9,74,670 1 9,74,670 14,940 10,2000<					12,000		90,000		12,000		90,000		50.Other Charges 51.Motor Vehicles	12,000		1,18,000	
1.000000000000000000000000000000000000	15,63,118		2,76,26,737		49,54,000		3,02,57,000		49,54,000		3,02,57,000			44,84,000		3,13,85,000	
1.000000000000000000000000000000000000													(10) Soil Survey Division				
1.00 9932 3.38,64 1.01 1.32,00 1.01					92,00,000	29,48,000)		92,00,000	29,48,000			· ·	1,24,10,000			
1.09.992 3.3.8.4 Image: Final Strain					23,000	1,35,000)		23,000	1,35,000			02.Wages	1,58,000			
1.00.99.92 33.96.08 Image: sector secto					2,05,000	10,000)		2,05,000	10,000			-	2,55,000			
100 99 92 33,86.00 100 0 5.00 9.000 5.000 9.000 5.000					26,000	1,15,000)		26,000	1,15,000			11.Domestic travel expenses	1,76,000			
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	1,00,99,932	33,98,608			95,000	49,000)		95,000	49,000			13.Office Expenses	1,45,000			
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$													14.Rents, Rates and Taxes				
Image: state of the state					9,000	5,000)		9,000	5,000			50.Other Charges	14,000			
Image: constraint of the sequence of the seque						30,000	D			30,000			51.Motor Vehicles	50,000	6,00,000		
And a						30,000	D			30,000			52.Machinery and Equipment	50,000			
A 50,05,330 1,31,29,13 21,39,61,99 3,38,07,78 4,30,00,00 1,35,37,00 4,30,00,00 1,35,37,00 19,24,55,00 3,44,16,00 10,24,55,00 3,44,16,00 10,24,55,00 3,44,16,00 10,24,55,00 3,44,16,00 10,24,55,00 10,24,55,00 10	1,00,99,932	33,98,608			95,58,000	33,22,00	0		95,58,000	33,22,000			TOTAL (10)	1,32,58,000	6,00,000		
													as recommended by Twelfth Finance Commission 01.Salaries 31.Grants - in - aid (Salary)				
101 SOIL SURVEY AND TESTING	4,50,05,330	1,31,29,133	21,39,61,999	3,38,07,781	4,30,00,000	1,35,37,000	0 19,24,55,000	3,44,16,000	4,30,00,000	1,35,37,000	19,24,55,000	3,44,16,000	TOTAL 001	5,32,03,000	24,00,000	23,10,53,000	80,00,000
													101 SOIL SURVEY AND TESTING				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRAINI Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		``	`	` `		`	`	`				(01) Soil Conservation Survey Schemes	``		`	<u> </u>
				70,00,000				70,00,000				01.Salaries	65,00,000			
				78,000				78,000				02.Wages	78,000			1
				2,05,000				2,05,000				06.Medical Treatment	2,05,000			
				75,000				75,000				11.Domestic travel expenses	75,000			I
61.84.743				38,000				38,000				13.Office Expenses	38,000			
				15,000				15,000				21.Supplies and Materials	15,000			
				10,000				10,000				26.Advertising and Publicity	10,000			ļ
				10,000				10,000				50.Other Charges	10,000			ļ
												51.Motor Vehicles				
												52.Machinery and Equipment				I
61,84,743				74,31,000				74,31,000				TOTAL (01)	69,31,000			
												(02) Soil Testing Works				1
					5,50,000				5,50,000			01.Salaries	5,50,000			
				23,000	34,000			23,000	34,000			02.Wages	57,000			
					10,000				10,000			06.Medical Treatment	50,000			
				57,000	29,000			57,000	29,000			11.Domestic travel expenses	1,07,000			
1,39,652	6,68,71	3		24,000	15,000			24,000	15,000			13.Office Expenses	44,000			
				24,000				24,000				21.Supplies and Materials	24,000			
												27.Minor Works				
				24,000	5,000			24,000	5,000			50.Other Charges	29,000			
					13,000				13,000			51.Motor Vehicles	20,000			
					13,000				13,000			52.Machinery and Equipment	20,000			
1,39,652	6,68,71	3		1,52,000	6,69,000			1,52,000	6,69,000			TOTAL (02)	9,01,000			
63,24,395	6,68,71	3		75,83,000	6,69,000			75,83,000	6,69,000			TOTAL 101	78,32,000			
												102 SOIL CONSERVATION				ļ
												(01) Terracing Works				1
												02.Wages				ļ
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A Gene		2010-201 Sixth S Part II	chedule	-			chedule Areas			ates 2011 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2012- Six Sche Part II	kth Adule
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges 52.Machinery and Equipment TOTAL (01) (02) Reclamation of valley bottom lands 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (02) (03) Follow up programmes 02.Wages 13.Office Expenses 21.Supplies and Materials				
												31.Grants - in - aid (Salary) TOTAL (03)				
		44,000	15,893									(04) Erosion Control Works 02.Wages 13.Office Expenses				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	45 Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`		`	`	45,000	`	`	`	45,000	`	21.Supplies and Materials	`	`	45,000	`
						5,01,000	70,000			5,01,000	70,000				5,01,000	70,00,000
						58,000				58,000		50.0ther Charges			58,000	
						42,000				42,000		52.Machinery and Equipment			22,000	
		44,000	15,893			6,46,000	70,000			6,46,000	70,000	TOTAL (04)			6,26,000	70,00,000
												(06) Afforestation				
						1,40,000				1,40,000		02.Wages			1,40,000	
		9,37,839	6,07,362									13.Office Expenses				
												21.Supplies and Materials				
						12,00,000	1,72,000			12,00,000	1,72,000	27.Minor Works			12,00,000	1,58,000
												31.Grants - in - aid (Salary)				
							33,000				33,000	36.Grants-in-aid General (Non-Salary)				20,000
						52,000				52,000		50.Other Charges			52,000	
						30,000				30,000		52.Machinery and Equipment				
												53.Major Works				
		9,37,839	6,07,362			14,22,000	2,05,000			14,22,000	2,05,000	TOTAL (06)			13,92,000	1,78,000
												(07) Fodder and Pasture Development Works				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (07)				
												(08) Water Conservation and Distribution Works				
		53,400										13.Office Expenses				
												21.Supplies and Materials				
						5,75,000	70,000			5,75,000	70,000	27.Minor Works			5,75,000	70,00,000
						40,000				40,000		50.Other Charges			40,000	
												52.Machinery and Equipment				
TENEDAL																

GENERAL

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A	Actuals	2010-201		-	t Estima	ates 2011-			ed Estim	ates 2011			Budg	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		53,400				6,15,000	70,000			6,15,000	70,000	TOTAL (08)			6,15,000	70,00,000
												(09) Cash Crop Development Works				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
			1,23,65,979									13.Office Expenses				
							35,000				35,000	21.Supplies and Materials				35,000
							56,49,000				56,49,000	27.Minor Works				73,67,000
												31.Grants - in - aid (Salary)				
							25,98,000				25,98,000	36.Grants-in-aid General (Non-Salary)				33,32,000
							7,000				7,000	50.Other Charges				7,000
												52.Machinery and Equipment				
												53.Major Works				
			1,23,65,979				82,89,000				82,89,000	TOTAL (09)				1,07,41,000
												(10) Conservation Works*in Urban Area				
												01.Salaries				
						45,000				45,000		02.Wages			45,000	
												13.Office Expenses				
												21.Supplies and Materials				
						1,68,000	70,000			1,68,000	70,000	27.Minor Works			1,68,000	8,84,000
						56,000				56,000		50.Other Charges			56,000	
												52.Machinery and Equipment				
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Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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						2,69,000	70,000			2,69,000	70,000	TOTAL (10)			2,69,000	8,84,000
												(11) Water Harvesting Works/Farm,Ponds etc.,				
		1,00,000										13.Office Expenses				
						3,87,000	70,000			3,87,000	70,000	27.Minor Works			3,87,000	70,00,000
						55,000				55,000		50.Other Charges			55,000	
						95,000				95,000		52.Machinery and Equipment			95,000	
		1,00,000				5,37,000	70,000			5,37,000	70,000	TOTAL (11)			5,37,000	70,00,000
												(12) Avenue Plantation				
												27.Minor Works				10,00,000
												TOTAL (12)				10,00,000
		11,35,239	1,29,89,234			34,89,000	87,74,000			34,89,000	87,74,000	TOTAL 102			34,39,000	3,38,03,000
												109 EXTENSION AND TRAINING				
												(01) Conservation Training Institute				
				92,00,000	5,71,000			92,00,000	5,71,000			01.Salaries	1,03,00,000			
				1,05,000	1,56,000			1,05,000	1,56,000			02.Wages	2,61,000			
				1,35,000	10,000			1,35,000	10,000			06.Medical Treatment	1,85,000			
				1,05,000	1,35,000			1,05,000	1,35,000			11.Domestic travel expenses	2,55,000			
90,59,404	15,08,541			1,27,000	5,12,000			1,27,000	5,12,000			13.Office Expenses	6,39,000			
				23,000				23,000				26.Advertising and Publicity	23,000			
				20,000				20,000				28.Professional Services	20,000			
				22,000				22,000				34.Scholarships and Stipends	22,000			
				18,000	7,000			18,000	7,000			50.0ther Charges	28,000			
				27,000	50,000			27,000	50,000			51.Motor Vehicles	77,000	10,00,000		
												52.Machinery and Equipment				
90,59,404	15,08,541			97,82,000	14,41,000			97,82,000	14,41,000			TOTAL (01)	1,18,10,000	10,00,000	)	
												(02) Training at Soil Conservation Centres				
				70,00,000	66,37,000			70,00,000	66,37,000			01.Salaries	1,45,00,000			
				19,000	94,000			19,000	94,000			02.Wages	1,13,000			

GENERAL

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Gene		2010-201 Sixth S Part II	chedule			ites 2011 Sixth S Part II	chedule			ates 2011 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2012 Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
66,30,006	71,72,802			1,33,000 64,000 50,000	10,000 57,000 80,000	D		1,33,000 64,000 50,000	10,000 57,000 80,000			06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 28.Professional Services	1,83,000 1,64,000 1,30,000	-		
66,30,006	71,72,802			20,000	6,000 30,000 69,14,000	D		20,000	6,000 30,000 69,14,000			<ul><li>50.Other Charges</li><li>51.Motor Vehicles</li><li>52.Machinery and Equipment</li><li>TOTAL (02)</li></ul>	26,000 50,000 1,51,66,000			
2,93,359	1,04,000			4,00,000 22,000 12,000 12,000 12,000	1,00,000			4,00,000 22,000 12,000 12,000	1,00,000			<ul> <li>(03) Extension Programmes and Information Services</li> <li>01.Salaries</li> <li>02.Wages</li> <li>06.Medical Treatment</li> <li>13.Office Expenses</li> <li>16.Publications</li> <li>21.Supplies and Materials</li> <li>26.Advertising and Publicity</li> <li>27.Minor Works</li> <li>50.Other Charges</li> </ul>	1,51,00,000 5,00,000 22,000 12,000 12,000	1,00,00	0	
2,93,359	1,04,000			4,58,000	1,00,00	0		4,58,000	1,00,000			TOTAL (03)	5,58,000	1,00,00	0	
1,59,82,769	87,85,343			1,75,26,000	84,55,000			1,75,26,000	84,55,000			TOTAL 109 (02) Reclamation of valley bottom lands 27.Minor Works	2,75,34,000	11,00,000		

1         2         3         4         5         6         7         8         9         10         11         12         13         14         15         16           1         1         1         1         12         13         14         15         16           1         1         1         12         13         14         15         16           1         1         1         12         13         14         15         16           1         1         1         1         1         1         1         12         13         14         15         16           1         1         1         1         1         1         14         15         16           1         1         1         11         12         13         14         15         16           1         1         1         1         1         1         16         15         16         16         16         16         16         16         16         16         16         16         16         16         16         16         16         16         16         16	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
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Image: Normal Sector Secto																	
Image: construction of Roads to works areas       Image: construle to ton to works areas       Image: constr	<u> </u>																
Image: state in the state in therest in the state in the state in the state in	<u> </u>	+			TOTAL (01)												
Image: constraint of the constr					(02) Amount lost due to robbery												
					64.Write off/losses												
Image: Construction of Roads to works areas         Rest of Re					TOTAL (02)												
1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1					TOTAL 792												
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$					800 OTHER EXPENDITURE												
2,62,000       7,62,396       7,62,396       3,23,000       10,58,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000       2,83,000 <t< td=""><td></td><td></td><td></td><td></td><td>(01) Construction of Roads to works areas</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>					(01) Construction of Roads to works areas												
2,62,000       7,62,396       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       9,14,000       2,83,000       2,83,000 <td< td=""><td></td><td></td><td></td><td>22,000</td><td>02.Wages</td><td></td><td></td><td></td><td>22,000</td><td></td><td></td><td></td><td>22,000</td><td></td><td></td><td></td><td></td></td<>				22,000	02.Wages				22,000				22,000				
2,62,000       7,62,396       18,000       72,000       18,000       72,000       72,000       50.Other Charges 53.Major Works       18,000       72,000         2,62,000       7,62,396       3,23,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000       10,58,000		72,000			21.Supplies and Materials		72,000				72,000						
2,62,000       7,62,396       3,23,000       10,58,000       3,23,000       10,58,000       10,58,000       TOTAL (01)       3,23,000       10,58,000         Image: Construction and Maintenance of Construction an		9,14,000		2,83,000	27.Minor Works		9,14,000		2,83,000		9,14,000		2,83,000				
2,62,00         7,62,396         3,23,00         10,58,000         3,23,000         10,58,000         TOTAL (01)         3,23,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,58,000         10,5		72,000		18,000	50.Other Charges		72,000		18,000		72,000		18,000		7,62,396		2,62,000
Image: Second					53.Major Works												
	)	10,58,000		3,23,000	TOTAL (01)		10,58,000		3,23,000		10,58,000		3,23,000		7,62,396		2,62,000
Departmental Non-Kesidential buildings					(02) Construction and Maintenance of Departmental Non-Residential buildings												
		25,000					22,000				22,000						
3,85,000 22,74,000 1,00,000 3,85,000 22,74,000 1,00,000 27.Minor Works 3,85,000 22,74,	21,00,00	22,74,000		3,85,000	27.Minor Works	1,00,000	22,74,000		3,85,000	1,00,000	22,74,000		3,85,000				
3,53,900         19,12,000         10,09,117         22,000         83,000         83,000         50.Other Charges         22,000         83,000		83,000		22,000	50.Other Charges		83,000		22,000		83,000		22,000	10,09,117	19,12,000		3,53,900
51.Motor Vehicles					51.Motor Vehicles												

GENERAL

									1.5	GRANT						
A Gene		2010-2013 Sixth S Part II	chedule	-		ates 2011- Sixth S Part II	chedule			ates 2011 Sixth S Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
3,53,900		19,12,000	10,09,117	4,07,000		23,79,000	1,00,000	4,07,000		23,79,000	1,00,000	TOTAL (02)	4,07,000		23,82,000	21,00,0
												(03) Jhum Control Schemes				
												01. Terracing.				
						20,000				20,000		27.Minor Works			20,000	
30,17,348		1,29,95,990	26,45,437			49,000				49,000		50.Other Charges			49,000	
						2,53,000				2,53,000		52.Machinery and Equipment			2,53,000	
30,17,348		1,29,95,990	26,45,437			3,22,000				3,22,000		TOTAL 01			3,22,000	
												02. Cash Horticulture Crops Developments Works.				
				50,50,000				50,50,000				01.Salaries	57,00,000			
						4,07,000				4,07,000		02.Wages			4,07,000	
				1,05,000				1,05,000				06.Medical Treatment	1,05,000			
				73,000		2,33,000		73,000		2,33,000		11.Domestic travel expenses	73,000		2,33,000	
				25,000		1,11,000		25,000		1,11,000		13.Office Expenses	25,000		1,19,000	
						1,74,000				1,74,000		21.Supplies and Materials			1,74,000	
						1,19,92,000				1,19,92,000		27.Minor Works			1,19,92,000	
												31.Grants - in - aid (Salary)				
				8,000		1,59,000		8,000		1,59,000		50.Other Charges	8,000		1,59,000	
												51.Motor Vehicles				
						1,11,000				1,11,000		52.Machinery and Equipment			88,000	
				52,61,000		1,31,87,000		52,61,000		1,31,87,000		TOTAL 02	59,11,000		1,31,72,000	
												05. Seeds and Plants.				
												31.Grants - in - aid (Salary)				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												TOTAL 05				
						4 40 /5 000				4 40 (5 000		07. Cultivation/intercultural Works.			1 00 00 000	
						1,19,65,000				1,19,65,000		01.Salaries			1,00,99,000	
						3,82,000				3,82,000		06.Medical Treatment			3,30,000	
												50.Other Charges				
						1,23,47,000				1,23,47,000		TOTAL 07			1,04,29,000	
												08. Afforestation.				
												27.Minor Works				
												50.Other Charges				
												TOTAL 08				
												09. Irrigation/Water Conservation and				
						27,000				27,000		Distribution Works.			27,000	
												21.Supplies and Materials				
						1,90,000				1,90,000		27.Minor Works			1,90,000	
						25,000				25,000		50.Other Charges			25,000	
						2,42,000				2,42,000		TOTAL 09			2,42,000	
												10. Camps and Camps Equipments.				
						33,000				33,000		21.Supplies and Materials			33,000	
						2,80,000				2,80,000		27.Minor Works			2,80,000	
						26,000				26,000		50.Other Charges			26,000	
						3,39,000				3,39,000		TOTAL 10			3,39,000	
												12. Link Roads				
						36,000				36,000		21.Supplies and Materials			36,000	
						3,58,000				3,58,000		27.Minor Works			3,58,000	
						34,000				34,000		50.Other Charges			34,000	
						4,28,000				4,28,000		TOTAL 12			4,28,000	
		1										13. Drinking Water.				
						36,000				36,000		21.Supplies and Materials			36,000	
						66,000				66,000		27.Minor Works			66,000	
						19,000				19,000					21,000	
						17,000				17,000		50.Other Charges			21,000	

GENERAL

										GRANT	45					
A	ctuals	2010-201	1	Budge	t Estima	ates 2011-			ed Estim	ates 2011	-2012		Budge	et Estim	ates 2012-	2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						1,21,000				1,21,000		TOTAL 13			1,23,000	
30,17,348		1,29,95,990	26,45,437	52,61,000		2,69,86,000		52,61,000		2,69,86,000		TOTAL (03)	59,11,000		2,50,55,000	
		2,38,100	16,98,120 16,98,120			24,000 24,000 9,000				24,000 24,000 9,000		<ul> <li>(04) Watershed Management</li> <li>01. General Administration.</li> <li>13.Office Expenses</li> <li>50.Other Charges</li> <li>52.Machinery and Equipment</li> <li>TOTAL 01</li> <li>02. Terracing.</li> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> </ul>			24,000 24,000 9,000	
						14,000				14,000		50.Other Charges			14,000	
						72,000 95,000				72,000 95,000		52.Machinery and Equipment			72,000 95,000	
						75,000	32,000	0		75,000	32,000	TOTAL 02 03. Afforestation. 02.Wages 27.Minor Works			75,000 2,50,000	11,000
						9,000	4,000			9,000		<ul> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>50.Other Charges</li> <li>52.Machinery and Equipment</li> </ul>			9,000	10,000
						3,34,000	36,000			3,34,000	36,000	<b>TOTAL 03</b> 04. Irrigation/Water Conservation and Works			3,34,000	21,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						17,000				17,000		21.Supplies and Materials			17,000	
						3,82,000				3,82,000		27.Minor Works			3,82,000	
						87,000				87,000		50.0ther Charges			87,000	
						4,86,000				4,86,000		TOTAL 04			4,86,000	
												05. Camps and Camps Equipments.				
						27,000				27,000		21.Supplies and Materials			27,000	
						1,26,000				1,26,000		27.Minor Works			1,26,000	
						17,000				17,000		50.Other Charges			17,000	
						1,70,000				1,70,000		TOTAL 05			1,70,000	
												07. Drinking Water.				
						1,09,000				1,09,000		27.Minor Works			1,09,000	
						10,000				10,000		50.Other Charges			13,000	
						1,19,000				1,19,000		TOTAL 07			1,22,000	
												08. Link Roads.				
						10,000				10,000		21.Supplies and Materials			10,000	
						2,51,000				2,51,000		27.Minor Works			2,51,000	
						30,000				30,000		50.Other Charges			30,000	
						2,91,000				2,91,000		TOTAL 08			2,91,000	
												09. Cash Horticulture Crops.				
						34,000	35,000			34,000	35,000	21.Supplies and Materials			34,000	32,000
						2,52,000	12,92,000			2,52,000	12,92,000	27.Minor Works			2,52,000	11,25,000
												31.Grants - in - aid (Salary)				
							89,000				89,000	36.Grants-in-aid General (Non-Salary)				90,000
						25,000	7,000			25,000	7,000				25,000	7,000
						39,000				39,000		52.Machinery and Equipment			39,000	
						3,50,000	14,23,000			3,50,000	14,23,000	TOTAL 09			3,50,000	12,54,000
												11. Erosion Control Works.				
						4,38,000				4,38,000		27.Minor Works			4,38,000	
						35,000				35,000		50.Other Charges			35,000	

GENERAL

								1		GRANI			1			
A	ctuals 2	2010-2011		Budge	t Estima	ates 2011-			ed Estim	ates 2011			Budg	et Estim	ates 2012-	
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						4,73,000				4,73,000		TOTAL 11			4,73,000	
												12. Water Harvesting, Farm Ponds, etc.				
						67,000				67,000		27.Minor Works			67,000	
												50.Other Charges				
						67,000				67,000		TOTAL 12			67,000	
		2,38,100	16,98,120			24,09,000	14,59,000			24,09,000	14,59,000	TOTAL (04)			24,12,000	12,75,00
												(06) Commercial Crops Development Board				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
	1,85,00,000											13.Office Expenses				
												31.Grants - in - aid (Salary)				
					20,00,000	D			20,00,000	)		36.Grants-in-aid General (Non-Salary)		35,00,000	)	
												50.Other Charges				
	1,85,00,000				20,00,00	0			20,00,000	)		TOTAL (06)		35,00,000		
												<ul> <li>(07) Special Central Assistance on Watershed</li> <li>Development Project in Shifting Cultivation Areas.</li> <li>01. Survey &amp; Projectisation</li> </ul>				
												27.Minor Works				50,00,00
			5,50,00,000									50.Other Charges				
			5,50,00,000									TOTAL 01				50,00,00
												02. Training Programme.				
												02.Wages				50,00,00
												27.Minor Works				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``		,	``	``	`	`	,	`	,	`	`	50.Other Charges	``		``	
																50,00,000
												<b>TOTAL 02</b> 03. Establishment of Nurseries.				
												02.Wages				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL 03</b> 04. Establishment & Management Cost.				
							67,00,000				67,00,000					
							07,00,000				07,00,000	•				
												27.Minor Works				
							67,00,000				67,00,000	50.Other Charges				j
							07,00,000					TOTAL 04				
												05. Field reseach & Innovative Support				
												27.Minor Works				
												50.Other Charges				
												TOTAL 05 06. Reserved for Innovation.				
							(5.00.000				(5.00.000					2 00 00 00
							65,00,000				65,00,000	1				2,00,00,00
							65,00,000				65,00,000	27.Minor Works				2,00,00,00
							05,00,000				03,00,000	TOTAL 06				2,00,00,00
							74 01 000				74 01 000	07. Arable Land Treament.				
							74,31,000				74,31,000					2,00,00,00
							74,31,000				74,31,000	50.Other Charges				2,00,00,00
							/4,31,000				/4,31,000	TOTAL 07				2,00,00,00
												08. Productive System.				1
							1,15,50,000				1,15,50,000					
							1 15 50 000				1 15 50 000	50.Other Charges				
							1,15,50,000				1,15,50,000	TOTAL 08				
												09. Non- Arable Land Treament				
							86,60,000				86,60,000	27.Minor Works				2,65,00,000

GENERAL

	etuale	2010-201	1	Budge	t Fetim	ates 2011	2012	Poviso	d Fetin	GRANT nates 2011			Buda	ot Fetin	ates 2012	-2013
Gene			chedule	Gen		Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Siz	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`				`	``````````````````````````````````````		86,60,000				86,60,000	50.Other Charges TOTAL 09 10. Drainage Line Treament.				2,65,00,000
							1,41,59,000				1,41,59,000	27.Minor Works 50.Other Charges TOTAL 10				
			5,50,00,000				5,50,00,000	)			5,50,00,000					7,65,00,00
			6,40,00,000				5,36,17,000	)			5,36,17,000	<ul> <li>(08) Soil Conservation scheme under NABARD Loan.</li> <li>01. Headwork/Dams/Diversion channel/Minor Irrigaton.</li> <li>27.Minor Works</li> <li>50.Other Charges</li> </ul>				3,60,00,00
			6,40,00,000				5,36,17,000	)			5,36,17,000	TOTAL 01				3,60,00,00
							1,83,25,000				1,83,25,000	<ul><li>02. Fara/Conservation Ponds/Water Harvesting Structure.</li><li>27.Minor Works</li><li>50.Other Charges</li></ul>				2,64,00,00
							1,83,25,000	)			1,83,25,000	TOTAL 02				2,64,00,000
							1,97,45,000				1,97,45,000	03. Erosion Control- Gabion check Dam/retaining wall/spur.				4,00,80,000
							1,97,45,000	0			1,97,45,000	TOTAL 03				4,00,80,00
							72,34,000				72,34,000	04. Bench terracing. 27.Minor Works				79,20,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	``	•	`	``	`	`	`	``	``	`		`	`	`	``
												50.Other Charges				
							72,34,000				72,34,000	TOTAL 04				79,20,00
												05. Contour Bunding				
							94,000				94,000	27.Minor Works				
												50.Other Charges				
							94,000				94,000	TOTAL 05				
												06. Improvement of Existing Paddy field.				
												27.Minor Works				
												50.Other Charges				
												TOTAL 06				
												07. River training/Cash Crop Development				
												Works				
							6,83,000				6,83,000	27.Minor Works				
												50.Other Charges				
							6,83,000				6,83,000	TOTAL 07				
												08. Aquaduct (Improvement of existing				
												irrigation work). 27.Minor Works				
												TOTAL 08				
												09. Approach road, Training and Miscellaneous expenses				
							3,02,000				3,02,000					36,00,00
							3,02,000				3,02,000	TOTAL 09				36,00,00
												10. State Share to be contributed by State				
												Govt.				
												27.Minor Works				
												TOTAL 10				
												11. Peripheral Embankment (Flood				
												Control)				
												27.Minor Works				
												TOTAL 11				
												12. State Share under NABARD Loan				
1							14,42,000			1	14,42,000	27.Minor Works				60,00,00

GENERAL

								1		GRANI		1				
A	Actuals	2010-201		Budge	et Estima	ates 2011-			ed Estim	ates 2011			Budg	et Estim	ates 2012	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral		chedule Areas	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gene	eral		kth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``		`	`	``	`	``	14,42,000	``	`	`	14,42,000	TOTAL 12	```	`	`	60,00,000
			6,40,00,000				10,14,42,000	)			10,14,42,000	TOTAL (08)				12,00,00,000
			2,25,28,100									<ul> <li>(09) Integrated Wasteland Development Programme</li> <li>01. Entry Point Activities</li> <li>27. Minor Works</li> <li>50. Other Charges</li> <li>TOTAL 01</li> <li>02. Small Honorarium to be paid to the Community Organizer/Water Development Team Members, Watershed Volunteers</li> <li>20. Other Administrative expenses</li> <li>TOTAL 02</li> <li>03. Training of Self Help Groups (SHGs), User Groups (UGs), Wate Associations, etc.,</li> <li>02. Wages</li> <li>11. Domestic travel expenses</li> <li>21. Supplies and Materials</li> <li>28. Professional Services</li> <li>50. Other Charges</li> <li>TOTAL 03</li> <li>04. Administrative Overhead</li> </ul>				
												02.Wages 13.Office Expenses				
												21.Supplies and Materials				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	`	`	`	`	`	``	`	26.Advertising and Publicity	`	`	`	<u>`</u>
												50.0ther Charges				
												TOTAL 04				
												05. Creation of Nurseries for Plantation				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				1
												50.Other Charges				
												TOTAL 05				
												06. Arable Land Treatment				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL 06				·
												07. Non-Arable Land Treatment				1
												21.Supplies and Materials				l
												27.Minor Works				
												50.Other Charges				1
												TOTAL 07				
												08. Drainage Line Treatment				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				1
												TOTAL 08				
												09. Productive System				l
												27.Minor Works				I
												50.Other Charges				
												TOTAL 09				
												10. State Share				l
							3,00,00,000				3,00,00,000	27.Minor Works				3,45,00,00

GENERAL

		uals 2010-2011 Budge Sixth Schedule								GRANI						
A	ctuals			-	t Estim	ates 2011-			d Estim	nates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
							3,00,00,000				3,00,00,000					3,45,00,000
												11. Jatropha cultivation				
												27.Minor Works				
												TOTAL 11				
			2,25,28,100				3,00,00,000				3,00,00,000	TOTAL (09)				3,45,00,000
												(10) Jatropha Cultivation				
												27.Minor Works				
												TOTAL (10)				
												(11) Improved Shifting Cultivation				
												27.Minor Works				
												01. Capacity Building/Training/Field Visits/Extension Services				
												02.Wages				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
			15,42,993									50.Other Charges				
			15,42,993									TOTAL 01				
												02. Entry Point Activities/Construction of Link Road/Drinking Water/Structures, etc.				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		ì	,	``	,	`	```	``	`	``	`	27.Minor Works	`		``	
												TOTAL 02 03. Graded Bunding				
												27.Minor Works				
												<b>TOTAL 03</b> 04. Safe Disposal Outlet				
												27.Minor Works				1
												TOTAL 04 05. Grassed Waterways				
												27.Minor Works				
												TOTAL 05				
												06. Reclamation of Valley Bottom Land				
												27.Minor Works				J
												TOTAL 06				
												07. Follow-up Orogramme-Supply of Improved Seeds/Manures, etc.				
												21.Supplies and Materials				1
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												TOTAL 07				
												08. Composite Nursery				
												02.Wages				
												21.Supplies and Materials				l
												27.Minor Works				l
												50.Other Charges				1
												TOTAL 08 09. Afforestation				
							2,14,000				2,14,000					1
							2,17,000				2,17,000					l
												31.Grants - in - aid (Salary)				l
												50.Other Charges				l
TNEDAT																L

GENERAL

										GRANI						
A	Actuals	2010-201		Budge	t Estima	ates 2011-			ed Estin	nates 2011			Budge	et Estim	ates 2012	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gene	eral		kth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							2,14,000				2,14,000	TOTAL 09				
												10. Agro-Horticulture				
							2,11,000				2,11,000	27.Minor Works				
												31.Grants - in - aid (Salary)				
							2,11,000				2,11,000	TOTAL 10				
												11. Agro-Forestry				
							1,06,000				1,06,000					
							1,06,000				1,06,000	31.Grants - in - aid (Salary)				
							1,00,000				1,00,000	<b>TOTAL 11</b> 12. WAter Harvesting Structures/Dug Out				
												Ponds/ Impounded Ponds				
												27.Minor Works				
												TOTAL 12				
												13. Water Distribution Structures				
												27.Minor Works				
												TOTAL 13 14. Check Dams/Boulder Dams				
												27.Minor Works				
												TOTAL 14				
												15. Camp Huts				
												27.Minor Works				
												TOTAL 15				
												16. Domsestic Livestock Production-Piggery/Poultry/Cattle/ Fishery/Bee Keeping, etc.				
												21.Supplies and Materials				

		1				1	-	-		GRAN	-					
Non Plan		Non Plan		Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	,	`	``	`	`	`		,	`	,	`
												27.Minor Works				
												TOTAL 16				
												17. Service Sector-Carpentrky/Black				
												Smithy/Tailoring/ Handicrafts, etc.				
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL 17				
												18. Kitchen Gardening				
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL 18				
			15,42,993				5,31,000				5,31,000					
												(12) Rashtriya Krishi Vikash Yojana (RKVY)				
												27.Minor Works				
												TOTAL (12)				
												(13) Accelerated Irrigation Benefits Programme				
												(AIBP)				
							65,00,00,000				65,00,00,000	27.Minor Works				75,00,00,000
			55,00,02,002									50.Other Charges				
			55,00,02,002				65,00,00,000				65,00,00,000	TOTAL (13)				75,00,00,00
												(14) Integrated Watershed Management				
												Programme (IWMP) (State Share)				
												01. Administrative Expenditure				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				3,00,00,000
												28.Professional Services				
			1,09,80,000				32,97,000				32,97,000	50.Other Charges				
			1,09,80,000				32,97,000				32,97,000	TOTAL 01				3,00,00,000
		1	I			1				I	L				1	

GENERAL

				n				r		GRAN			1			
I	Actuals 2	2010-201			et Estima	ates 2011-			ed Estin	nates 2011			Budg	et Estin	nates 2012	
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral		chedule Areas	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			1,09,80,000				32,97,000				32,97,000	TOTAL (14)				3,00,00,000
												<ul> <li>(15) Improvement of the Ecology and Environment of Cherrapunjee and its surrounding areas</li> <li>50.Other Charges</li> <li>TOTAL (15)</li> </ul>				
												<ul> <li>(16) Cherrapunjee Eco. Project-Restoration of Degraged Land under the Sohra Plateau</li> <li>01. Rain Water Harvesting &amp; Storage for Drinking Water Supply</li> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> </ul>				
	16,00,00,000						12,00,00,000				12,00,00,000	solo libr charges				9,91,000
	16,00,00,000						12,00,00,000				12,00,00,000	TOTAL 01 02. Esttt. of Hi-Tech Green House for Production of Seedlings for Forestry & Ftuit Trees Plantation & Vegetables Development 21.Supplies and Materials 27.Minor Works 50.Other Charges				9,91,000
												TOTAL 02 03. Technical Supportive Staff of Argos - Payment of Fees for Technical, Engineer, et. of the Argos (Agri Projects) Ltd., Israel 27.Minor Works 28.Professional Services 50.Other Charges				1,70,18,000

Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	1 full		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL 03				
												04. Treatments for Improving Productivity				
												of Potential Land for Agriculture & Allied				ł
												Production under IFS Approach				ł
												27.Minor Works				34,00,0
												50.Other Charges				
												TOTAL 04				34,00,0
												05. Treatment for improving productivity				
												of Bun/Jhum land (Cultivated/Fallow) under IFS etc., Approach				ł
												27.Minor Works				6,35,0
												50.Other Charges				
												TOTAL 05				6,35,0
												06. Drainage Area Treatment & Protection				
												of Water Sources				
												27.Minor Works				22,50,0
												50.Other Charges				
												TOTAL 06				22,50,0
												07. Drainage Channel Protection &				
												Treatment				l
												27.Minor Works				3,49,50,0
												50.Other Charges				
												TOTAL 07				3,49,50,0
												08. Sediment/Silt Control Measures				
												27.Minor Works				
												50.Other Charges				
												TOTAL 08				
												09. Conservation Forestry				
												27.Minor Works				7,46,48,0
												50.Other Charges				l
												TOTAL 09				7,46,48,0
Τ												10. Fruit trees plantation				l
												27.Minor Works				63,89,00

GENERAL

Δ	ctuale '	2010-201	1	Budge	t Estime	ates 2011-	2012	Revise	d Estim	GRANT nates 2011			Budge	ot Ectim	ates 2012	2013
Gene			chedule	-		1	chedule				chedule	Head of Accounts	Gene			kth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
												TOTAL 10				63,89,00
												<ol> <li>Promotion of Gainful Employment/Livelihool Opportunity: Dev. of infrastructures forFloricuture, Apiculture, Vegetabl Gardening, Compost making, etc.</li> <li>Minor Works</li> <li>Other Charges</li> </ol>				44,01,000
												TOTAL 11				44,01,000
												<ol> <li>Dev. of Infrastructure for promoting tourism base activities</li> <li>Minor Works</li> <li>Other Charges</li> </ol>				
												TOTAL 12				
												<ol> <li>Promotion of Community based action: Awareness Campaign, Community Mobilization, Institution Building, etc.</li> </ol>				
												02.Wages				3,60,00
												13.Office Expenses				3,60,00
												27.Minor Works				1,80,000
												50.Other Charges				1,58,000
												<b>TOTAL 13</b> 14. Capacity Building & Training				
												02.Wages				80,000
												13.Office Expenses				80,00
												27.Minor Works				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	`	`	`	`	``	`	`	`	`	`	50.Other Charges	``	`	,	40,000
												TOTAL 14				2,00,000
												15. Monitoring & Evaluation				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												TOTAL 15				
												16. Installation of S.M. Station				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL 16				
												17. Establishment of Project Office				
												01.Salaries				10,80,00
												02.Wages				
												11.Domestic travel expenses				3,00,00
												13.Office Expenses				3,00,00
												14.Rents, Rates and Taxes				1,20,00
												26.Advertising and Publicity				1,00,00
												27.Minor Works				
												50.Other Charges				21,60,00
												51.Motor Vehicles				
												TOTAL 17				40,60,000
	16,00,00,000	)					12,00,00,000				12,00,00,000	TOTAL (16)				15,00,00,000
	-,,00,000						,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,,					
												(17) Development of villages bordering Assam				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL</b> (17)				

GENERAL

				-				-		GRANI						
A	Actuals 2	2010-201	1	Budge	t Estima	ates 2011-			d Estim	ates 2011	1-2012		Budge	et Estima	ntes 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							1,00,00,000				1,00,00,000	(18) Non-Lapsable Central Pool of Resources_ Eco Tourism in Tura 27.Minor Works 50.Other Charges				1,00,00,00
							1,00,00,000				1,00,00,000	TOTAL (18)				1,00,00,00
36,33,248	17,85,00,000	1,59,08,486	70,94,05,769	59,91,000	20,00,000	3,28,32,000	97,18,29,000	59,91,000	20,00,000	3,28,32,000	97,18,29,000	TOTAL 800	66,41,000	35,00,000	3,09,07,000	117,43,75,00
7,09,45,742	20,10,83,194	23,10,05,724	75,62,02,784	7,41,00,000	2,46,61,000	0 22,87,76,000	101,50,19,000	7,41,00,000	2,46,61,000	22,87,76,000	101,50,19,000	TOTAL NON PLAN AND STATE PLAN	9,52,10,000	70,00,000	26,53,99,000	121,61,78,00
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE				
			21 74 /0 004				47,00,000				47,00,000					12,00,00
			21,74,60,894 21,74,60,894				47,00,000				47,00,000	50.Other Charges				12,00,00
												<b>TOTAL 01</b> 02. Small Honorarium to be paid to the Community Organizer/WAter Development Team Members/Watershed Volunteers				
							80,50,000				80,50,000	20.Other Administrative expenses				80,50,00
							80,50,000				80,50,000	TOTAL 02				80,50,00
							1,15,00,000 8,80,000				1,15,00,000 8,80,000	11.Domestic travel expenses				1,00,00,00
							7,00,000				7,00,000					6,50,00

Non Disc	D1	Non Dia	Plan	Non Plan	Plan	Non Di-	Plan	Non Di-	D1	Non Plan			Non Plan	D1	Non Dia	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	<u>Plan</u> 17
		<u> </u>	<u> </u>	<u>`</u>	<u>`</u>	`	· ·		<u>``</u>	<u>`</u>			<u>``</u>	<u>`</u>	<u>`</u>	
							6,75,000				6,75,000	50.Other Charges				6,50,000
							1,37,55,000				1,37,55,000	TOTAL 03				1,20,00,00
												04. Administrative Overheads				
							10,75,000				10,75,000	02.Wages				10,50,00
							1,66,00,000					13.Office Expenses				1,20,00,00
							17,25,000				17,25,000					12,00,00
							20,50,000					21.Supplies and Materials				15,50,00
							7,80,000									6,00,00
							2,22,30,000				2,22,30,000	50.Other Charges				1,64,00,00
												TOTAL 04				
							25,00,000				25 00 000	05. Creation of Nursries for Plantation				11,00,00
							25,00,000				25,00,000					11,00,00
												21.Supplies and Materials				
							3,95,00,000				3,95,00,000	27.Minor Works				1,32,00,00
												50.Other Charges				
							4,20,00,000				4,20,00,000	TOTAL 05				1,43,00,00
												06. Arable Land Treatment				
												21.Supplies and Materials				
							4,15,20,000				4,15,20,000	27.Minor Works				2,32,00,00
												50.Other Charges				
							4,15,20,000				4,15,20,000	TOTAL 06				2,32,00,00
												07. Non-Arable Land Treatment				
												21.Supplies and Materials				
							4,80,25,000				4,80,25,000					2,41,00,00
												50.Other Charges				
							4,80,25,000				4,80,25,000					2,41,00,00
						-						<b>TOTAL 07</b> 08. Drainage Line Treatment				
												21.Supplies and Materials				
							4,75,00,000				4,75,00,000					2,68,00,00
												50.Other Charges				

GENERAL

			-					·		GRANT			<u> </u>			
A	Actuals	2010-201		-	t Estima	ates 2011			ed Estim	nates 2011			Budg	et Estin	ates 2012	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							4,75,00,000				4,75,00,000	TOTAL 08				2,68,00,000
							3,51,20,000				3,51,20,000	09. Productive System				1,89,50,000
							3,51,20,000				3,51,20,000	TOTAL 09				1,89,50,000
			21,74,60,894				26,29,00,000				26,29,00,000	TOTAL (01)				14,50,00,000
												<ul> <li>(02) Special Central Assistance on Watershed</li> <li>Development Project in Shifting Cultivation Areas</li> <li>01. Survey &amp; Projection</li> <li>50. Other Charges</li> </ul>				
												TOTAL 01 TOTAL (02)				
												<ul> <li>(03) Acclerated Irrigation Benefits Programme</li> <li>(AIBP)</li> <li>50.Other Charges</li> <li>TOTAL (03)</li> </ul>				
			21,74,60,894				26,29,00,000				26,29,00,000	TOTAL 800				14,50,00,000
			21,74,60,894				26,29,00,000				26,29,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				14,50,00,000
												CENTRAL SECTOR SCHEMES 102 SOIL CONSERVATION (01) Land Development for Agriculture * 02.Wages 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment				

Non Plan	Plan	Non Plan	1		Non Plan	Plan	Non Plan	Dlas								
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
``													``			
												TOTAL (01)				
												(02) Follow up programme for Agriculture				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (02)				
												(03) Land Development for plantation/Horticulture				
												Crop 02.Wages				
												21.Supplies and Materials				
												50.Other Charges TOTAL (03)				
												101AL (03)				
												(04) Project staff and administration				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												TOTAL (04)				
												(08) Jhum Control				
												02.Wages				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (08)				
		1								1		(09) Cultivation/Inter Cultural Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges TOTAL (09)				
												(10) Reclamation				
												02.Wages				
												21.Supplies and Materials				
CENEDAL																

GENERAL

Image: Substrate Subst											GRANI	<b>45</b>																															
General       Part II Areas       General       Part II Areas       General       Part II Areas       Head of Accounts       General       General       Part II Areas         Non Pian       Pian       Non Pian	Act	tuals 2				et Estima				ed Estim	1			Budge	et Estim																												
1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16       17         1       1       1       1       1       1       12       13       14       15       16       17         1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1	General		Sixth Schedule		Sixth Schedule		Sixth Schedule		Sixth Schedule		Sixth Schedule										Sixth Schedule					Sixth Schedule						Gene	eral	Sche	dule								
1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16       17	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan																										
Image: Normal System       Image: Normal System <th< td=""><td></td><td></td><td></td><td></td><td>5</td><td></td><td>1</td><td></td><td></td><td></td><td></td><td></td><td>13</td><td>14</td><td></td><td></td><td></td></th<>					5		1						13	14																													
Image: Constraint of the constraint													TOTAL (10) (11) Development of other Subsidiary 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (11) (12) Infrastructure 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (12) TOTAL (12) TOTAL 102 800 OTHER EXPENDITURE (01) Special Central Assistance on Watershed Development Projects for shiftisng cultivation areas																														

				•			1			GRAN	<b>4</b> 3		· · · ·			
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`		``	`	``	`	`		`	`	50.Other Charges	`	`	`	,
												TOTAL 01 02. Productive System				
												50.Other Charges				
												-				
												TOTAL 02 TOTAL (01)				
												TOTAL 800				
00 45 742	20 10 92 104	23,10,05,724	07 26 62 670	7,41,00,000	2,46,61,000	22 97 76 000	127,79,19,000	7,41,00,000	2 46 61 000	22,87,76,000	127 70 10 000	TOTAL CENTRAL SECTOR SCHEMES	9,52,10,000	70,00,000	26,53,99,000	126 11 7
,07,43,742	20,10,03,174	23,10,03,724	77,30,03,070	7,41,00,000	2,40,01,000	22,07,70,000	127,77,17,000	7,41,00,000	2,40,01,000	22,07,70,000	127,79,19,000	TOTAL 2402 C-Economic Services	7,32,10,000	70,00,000	20,33,77,000	130,11,70
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 02 SOIL AND WATER CONSERVATION 004 RESEARCH				
												(01) Soil Conservation Research Centre				
				28,50,000				28,50,000				01.Salaries	28,41,000			
				20,000				20,000				02.Wages	20,000			
				67,000				67,000				06.Medical Treatment	67,000			
				15,000				15,000				11.Domestic travel expenses	15,000			
33,82,048	2,20,000	63,044	44,365	20,000				20,000				13.Office Expenses	20,000			
				8,000	6,000	D		8,000	6,000			21.Supplies and Materials	8,000	7,000		
				10,000	2,11,000			10,000	2,11,000			27.Minor Works	10,000	2,12,000		
				10,000	3,000			10,000	3,000					3,000		
				10,000	3,000	5		10,000	3,000			50.Other Charges	10,000	3,000		
												51.Motor Vehicles				
												52.Machinery and Equipment				
33,82,048	2,20,000	63,044	44,365	30,00,000	2,20,00	0		30,00,000	2,20,000			TOTAL (01)	29,91,000	2,22,000		
												(02) Field Trial and Experiments				
												01.Salaries				
												02.Wages				

GENERAL

										GRANT	45					
A	ctuals 2	2010-201	1	Budge	et Estima	ates 2011-		Revise	d Estim	ates 2011	-2012		Budge	t Estima	ates 2012	-2013
General		Sixth Schedule Part II Areas		-		Sixth S Part II	chedule Areas	Gen	eral	Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	,	`	`	`	11.Domestic travel expenses	`	`	`	`
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				
33,82,048	2,20,000	63,044	44,365	30,00,000	2,20,00	D		30,00,000	2,20,000			TOTAL 004	29,91,000	2,22,000		
												800 OTHER EXPENDITJURE				
												(01) Other expenditure				
												13.Office Expenses				
												30.Other Contractual Services				
												TOTAL (01)				
												TOTAL 800				
33,82,048	2,20,000		44,365	30,00,000	2,20,00			30,00,000	2,20,000			TOTAL 02	29,91,000	2,22,000		
33,82,048 33,82,048	2,20,000	63,044 63,044	44,365 44,365	30,00,000 30,00,000	2,20,00			30,00,000 30,00,000	2,20,000			TOTAL NON PLAN AND STATE PLAN	29,91,000 29,91,000	2,22,000		
		23,42,74,768		7,75,00,000		0 23,27,76,000	127,80,19,000	7,75,00,000		23,27,76,000	127,80,19,000	TOTAL 2415 GRAND TOTAL	9,86,26,000		26,94,74,000	136,32,78,00