I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF SOIL AND WATER CONSERVATION.

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	208,74,00,000	-	208,74,00,000	
Charged	-	-	-	

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

SOIL CONSERVATION DEPARTMENT

A	Actuals 2	011-201	2	Budge	t Estima	tes 2012-	tes 2012-2013 Revised E Sixth Schedule			ates 2012	2-2013		Budge	t Estima	tes 2013	3-2014
Gene		Sixth Se Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule 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 ₹
4,00,000 7,27,46,173 35,13,456	2,20,000			4,25,000 9,52,10,000 29,91,000	70,00,000 2,22,000		21,00,000 136,11,78,000	9,52,10,000 29,91,000	2,22,000		136,11,78,000	REVENUE SECTION B-Social Services 2216 HOUSING- C-Economic Services 2402 SOIL AND WATER CONSERVATION 2415 AGRICULTURAL RESEARCH AND EDUCATION CDAND TOTAL	4,50,000 10,46,42,000 33,00,000	54,00,000 2,30,000		166,13,70,000
7,66,59,629 4,00,000	4,93,65,830	25,13,72,797 35,59,980	118,31,02,788	9,86,26,000 4,25,000	72,22,000	26,94,74,000 40,75,000	136,32,78,000 21,00,000	9,86,26,000 4,25,000	72,22,000	26,94,74,000 40,75,000	136,32,78,000 21,00,000	GRAND TOTAL REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure	10,83,92,000 4,50,000	56,30,000	29,40,08,000 41,50,000	1,80,00,000

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
. ₹	₹	₹	. ₹	₹	₹	. ₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
4,00,000		35,59,980	,	4,25,000	,	40,75,000	21,00,000	4,25,000		40,75,000	21,00,000	TOTAL 07	4,50,000	`	41,50,000	1,80,00,00
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000		4,50,000		41,50,000	1,80,00,00
												PLAN				
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000	TOTAL 2216	4,50,000		41,50,000	1,80,00,00
												C-Economic Services				
												2402 SOIL AND WATER				
												CONSERVATION				
												NON PLAN AND STATE PLAN				
4,50,30,446	1,59,73,031	22,78,76,134	4,41,01,547		24,00,000	23,10,53,000	80,00,000	5,32,03,000	24,00,000	23,10,53,000	80,00,000	001 DIRECTION AND ADMINISTRATION	5,75,28,000	12,00,000	25,34,35,000	36,00,00
64,33,000	7,32,561			78,32,000				78,32,000				101 SOIL SURVEY AND TESTING	86,43,000			
		8,93,981	84,22,648			34,39,000	3,38,03,000			34,39,000	3,38,03,000	102 SOIL CONSERVATION			36,14,000	1,90,70,00
1,70,64,077	89,63,638			2,75,34,000	11,00,000			2,75,34,000	11,00,000			109 EXTENSION AND TRAINING	3,12,04,000	7,00,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF				
42,18,650	2,34,76,600	1,90,42,702	99,96,18,610	66,41,000	35,00,000	3,09,07,000	117,43,75,000	66,41,000	35,00,000	3,09,07,000	117,43,75,000	800 OTHER EXPENDITURE	72,67,000	35,00,000	3,28,09,000	162,97,00,000
7,27,46,173	4,91,45,830	24,78,12,817	105,21,42,805	9,52,10,000	70,00,000	26,53,99,000	121,61,78,000	9,52,10,000	70,00,000	26,53,99,000	121,61,78,000	TOTAL NON PLAN AND STATE	10,46,42,000	54,00,000	28,98,58,000	165,23,70,00
, , , ,		, -, ,-	, , ,	.,. , .,	-,,	.,,,	,, , ,,,,,			.,,,		PLAN				
												CENTRALLY SPONSORED SCHEMES				
			13,09,59,983				14,50,00,000				14,50,00,000	800 OTHER EXPENDITURE				90,00,000
			13,09,59,983				14,50,00,000				14,50,00,000	TOTHE CENTRILEET				90,00,000
												SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES 102 SOIL CONSERVATION				
												800 OTHER EXPENDITURE				
												TOTAL CENTRAL SECTOR SCHEMES				
7,27,46,173	4,91,45,830	24,78,12,817	118,31,02,788	9,52,10,000	70,00,000	26,53,99,000	136,11,78,000	9,52,10,000	70,00,000	26,53,99,000	136,11,78,000		10,46,42,000	54,00,000	28,98,58,000	166,13,70,000
												2415 AGRICULTURAL RESEARCH				
												AND EDUCATION				
												NON PLAN AND STATE PLAN				
												02 SOIL AND WATER CONSERVATION				
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000			004 RESEARCH	33,00,000	2,30,000		
												800 OTHER EXPENDITJURE				
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000			TOTAL 02	33,00,000	2,30,000		
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000			TOTAL NON PLAN AND STATE	33,00,000	2,30,000		
												PLAN				
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000			TOTAL 2415	33,00,000	2,30,000		
7,66,59,629	4,93,65,830	25,13,72,797	118,31,02,788	9,86,26,000	72,22,000	26,94,74,000	136,32,78,000	9,86,26,000	72,22,000	26,94,74,000	136,32,78,000	GRAND TOTAL	10,83,92,000	56,30,000	29,40,08,000	167,93,70,000
												For Details of Foregoing See Below				
ENERAL						1						Camanu.	terisation by			

	Actuals 2	011-2012	2	<u> </u>			Revise	d Estim	ates 2012			Rudge	t Estima	ates 2013	2014	
		Sixth So		Zuuge	• 250			220 / 150	250111	Sixth So			2448		Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												REVENUE SECTION				
												B-Social Services				
												2217 HOUGING				
												2216 HOUSING- NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
												01. Ordinary Repairs				
4,00,000		35,59,980				40,75,000	21,00,000			40,75,000	21,00,000	27.Minor Works	4,50,000		41,50,000	
				4,25,000				4,25,000				53.Major Works				
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000	TOTAL 01	4,50,000		41,50,000	
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000	TOTAL (02)	4,50,000		41,50,000	
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000	TOTAL 053	4,50,000		41,50,000	
												800 Other expenditure				
												(01) Construction				
												27.Minor Works				1,80,00,000
												TOTAL (01)				1,80,00,000
												TOTAL 800				1,80,00,000
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000	TOTAL 07	4,50,000		41,50,000	1,80,00,000
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000	TOTAL NON PLAN AND STATE PLAN	4,50,000		41,50,000	1,80,00,000
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000	TOTAL 2216	4,50,000		41,50,000	1,80,00,000
	T	Ţ										C-Economic Services				
												2402 COH AND WATER CONCERNATION				
												2402 SOIL AND WATER CONSERVATION NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION				
GENERAL												2	! ! !	. NIO M-	l ghalava Sta	

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(01) Directorate of Soil Conservation				
				1,30,80,000				1,30,80,000				01.Salaries	1,30,00,000			
				1,62,000				1,62,000				02.Wages	1,80,000			
				2,05,000				2,05,000				06.Medical Treatment	2,40,000			
				7,55,000				7,55,000				11.Domestic travel expenses	8,00,000			
1,99,73,647	27,60,640			5,65,000				5,65,000				13.Office Expenses	5,70,000			
				2,05,000				2,05,000				14.Rents, Rates and Taxes	2,15,000			
				1,00,000				1,00,000				16.Publications	1,05,000			
				83,000				83,000				26.Advertising and Publicity	89,000			
												28.Professional Services				
				32,000	12,00,000)		32,000	12,00,000			50.Other Charges	36,000			
				5,85,000				5,85,000				51.Motor Vehicles	6,00,000	12,00,000		
												52.Machinery and Equipment				
												64.Write off/losses				
1,99,73,647	27,60,640			1,57,72,000	12,00,000)		1,57,72,000	12,00,000			TOTAL (01)	1,58,35,000	12,00,000		
												(02) Divisional Soil Conservation Offices				
						6,07,52,000				6,07,52,000		01.Salaries			6,49,29,000	
						11,25,000				11,25,000		02.Wages			11,60,000	
						16,07,000				16,07,000		06.Medical Treatment			17,50,000	
						15,37,000				15,37,000						
												11.Domestic travel expenses			9,06,000	
		5,89,26,016	2,54,41,882			17,00,000				17,00,000		13.Office Expenses			10,50,000	
						1,15,000				1,15,000		14.Rents, Rates and Taxes			1,23,000	
						65,000				65,000		16.Publications			72,000	
						2,06,000				2,06,000		26.Advertising and Publicity			2,17,000	
												28.Professional Services				
						2,80,000	80,00,000			2,80,000	80,00,000	50.Other Charges			2,93,000	
						5,65,000				5,65,000		51.Motor Vehicles			6,07,000	30,00,00
												64.Write off/losses				

	Actuals	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013	-2014
		Sixth So		,		Sixth So				Sixth So					Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
															<u> </u>	
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1 ₹	∠ ₹	3 ₹		5 ₹	0 ₹	/ ₹	8 ₹	9	10	11 ₹	1.2 ₹	13	14 ₹	15	10	1 /
	,	5,89,26,016	2,54,41,882	`		6,79,52,000	80,00,000			6,79,52,000	80,00,000	TOTAL (02)			7,11,07,000	30,00,000
												(03) Soil Conservation Range Offices				
						7,76,40,000				7,76,40,000		01.Salaries			8,68,49,000	
						12,72,000				12,72,000		02.Wages			13,30,000	
						12,10,000				12,10,000		06.Medical Treatment			13,70,000	
						17,35,000				17,35,000		11.Domestic travel expenses			17,85,000	
		9,13,47,796	1,04,26,301			8,47,000				8,47,000		13.Office Expenses			8,80,000	
						55,000				55,000		16.Publications			62,000	
						59,000				59,000		26.Advertising and Publicity			66,000	
						5,000				5,000		28.Professional Services			6,000	
						2,11,000				2,11,000		50.Other Charges			2,20,000	
						1,95,000				1,95,000		51.Motor Vehicles			2,12,000	
		9,13,47,796	1,04,26,301			8,32,29,000				8,32,29,000		TOTAL (03)			9,27,80,000	
												(04) Engagement of Apprentice under Apprenticeship Act.,1961.				
												02.Wages				
												13.Office Expenses				
												34.Scholarships and Stipends				
												TOTAL (04)				
												(05) Project formulation Cell				
				1,02,70,000				1,02,70,000				01.Salaries	1,20,00,000			
				2,60,000				2,60,000				02.Wages	2,70,000			
				2,55,000				2,55,000				06.Medical Treatment	2,90,000			
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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				1,95,000				1,95,000				11.Domestic travel expenses	2,05,000			
1,32,49,031	8,82,690			4,37,000				4,37,000				13.Office Expenses	52,000			
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
				29,000				29,000				50.Other Charges	32,000			
				1,10,000				1,10,000				51.Motor Vehicles	1,20,000			
1,32,49,031	8,82,690			1,15,56,000				1,15,56,000				TOTAL (05)	1,29,69,000			
												(06) Soil Conservation Engineering Division				
				54,00,000				54,00,000				01.Salaries	60,00,000			
				95,000				95,000				02.Wages	1,50,000			
				1,00,000				1,00,000				06.Medical Treatment	1,10,000			
				80,000				80,000				11.Domestic travel expenses	87,000			
2,74,603	66,76,678			2,40,000				2,40,000				13.Office Expenses	2,50,000			
												26.Advertising and Publicity				
				47,000				47,000				50.Other Charges	50,000			
				1,40,000	6,00,000	0		1,40,000	6,00,000			51.Motor Vehicles	1,50,000			
				82,000				82,000				52.Machinery and Equipment	88,000			
2,74,603	66,76,678			61,84,000	6,00,000			61,84,000	6,00,000			TOTAL (06)	68,85,000			
												(07) Establishment of Evaluation Units				
				17,00,000				17,00,000				01.Salaries	22,94,000			
				13,000				13,000				02.Wages	15,000			
				50,000				50,000				06.Medical Treatment	60,000			
				80,000				80,000				11.Domestic travel expenses	87,000			
34,700	17,82,497			83,000				83,000				13.Office Expenses	95,000			
				15,000				15,000				50.Other Charges	17,000			
				8,000				8,000				51.Motor Vehicles	10,000			
34,700	17,82,497			19,49,000				19,49,000				TOTAL (07)	25,78,000			
												(08) Cash Crop Division				
GENERAL				l		1						Comp	iterisation by	, NIC Ma	abalaya Sta	to Contro

GRANT 45

A	Actuals 2	2011-201	2	Budget Estimates 2012-2013 Sixth Schedule			Revise	d Estim	ates 2012	-2013		Budge	t Estima	ates 2013	-2014	
Gene	eral	Sixth So Part II)			chedule	Gen	eral	Sixth So Part II /		Head of Accounts	Gene		Six Sche Part II	th 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						4,44,80,000				4,44,80,000		01.Salaries			5,01,77,000	
						7,33,000				7,33,000		02.Wages			7,68,000	
						7,22,000				7,22,000		06.Medical Treatment			8,30,000	
						10,94,000				10,94,000		11.Domestic travel expenses			11,15,000	
		4,73,93,314	82,33,364			6,49,000				6,49,000		13.Office Expenses			6,80,000	
						40,000				40,000		14.Rents, Rates and Taxes			43,000	
						65,000				65,000		16.Publications			71,000	
						1,92,000				1,92,000		26.Advertising and Publicity			2,04,000	
						1,77,000				1,77,000		50.Other Charges			1,92,000	
						3,35,000				3,35,000		51.Motor Vehicles			3,60,000	6,00,000
												52.Machinery and Equipment				
		4,73,93,314	82,33,364			4,84,87,000				4,84,87,000		TOTAL (08)			5,44,40,000	6,00,000
												(09) Watershed Management Division				
				43,00,000		2,96,00,000		43,00,000		2,96,00,000		01.Salaries	47,30,000		3,31,29,000	
				27,000		1,67,000		27,000		1,67,000		02.Wages	32,000		2,05,000	
				82,000		6,97,000		82,000		6,97,000		06.Medical Treatment	1,00,000		7,80,000	
				37,000		4,25,000		37,000		4,25,000		11.Domestic travel expenses	41,000		4,44,000	
11,44,326		3,02,09,008		26,000		1,94,000		26,000		1,94,000		13.Office Expenses	28,000		2,16,000	
												14.Rents, Rates and Taxes				
						46,000				46,000		16.Publications			52,000	
												26.Advertising and Publicity				
				12,000		93,000		12,000		93,000		50.Other Charges	14,000		1,02,000	
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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	CIM . WI'I	₹	₹	₹	₹
						1,18,000				1,18,000		51.Motor Vehicles			1,30,000	
						45,000				45,000		52.Machinery and Equipment			50,000	
11,44,326		3,02,09,008		44,84,000		3,13,85,000		44,84,000		3,13,85,000		TOTAL (09)	49,45,000		3,51,08,000	
												(10) Soil Survey Division				
				1,24,10,000				1,24,10,000				01.Salaries	1,34,00,000			
				1,58,000				1,58,000				02.Wages	1,70,000			
				2,55,000				2,55,000				06.Medical Treatment	2,80,000			
				1,76,000				1,76,000				11.Domestic travel expenses	1,85,000			
1,03,54,139	38,70,526			1,45,000				1,45,000				13.Office Expenses	1,60,000			
												14.Rents, Rates and Taxes				
				14,000				14,000				50.Other Charges	16,000			
				50,000	6,00,000			50,000	6,00,000			51.Motor Vehicles	55,000			
				50,000				50,000				52.Machinery and Equipment	50,000			
1,03,54,139	38,70,526			1,32,58,000	6,00,000			1,32,58,000	6,00,000			TOTAL (10)	1,43,16,000			
												(11) Upgradation of Standard of Administration				
												as recommended by Twelfth Finance Commission				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
4,50,30,446	1,59,73,031	22,78,76,134	4,41,01,547	5,32,03,000	24,00,000	23,10,53,000	80,00,000	5,32,03,000	24,00,000	23,10,53,000	80,00,000		5,75,28,000	12,00,000	25,34,35,000	36,00,0
												101 SOIL SURVEY AND TESTING				
												(01) Soil Conservation Survey Schemes				
				65,00,000				65,00,000				01.Salaries	69,90,000			
				78,000				78,000				02.Wages	85,000			
				2,05,000				2,05,000				06.Medical Treatment	2,20,000			
				75,000				75,000				11.Domestic travel expenses	87,000			
62,88,200				38,000				38,000				13.Office Expenses	45,000			
				15,000				15,000				21.Supplies and Materials	18,000			
				10,000				10,000				26.Advertising and Publicity	11,000			
ENERAL												l	erisation by			

	Ctuals 2	2011-2012	2				Revise	d Estim	ates 2012			Budge	t Estima	ates 2013-	-2014	
		Sixth So		Zuuge				210 (150		Sixth So			Zuuge		Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	ral	Sche	
												Head of Accounts			Part II	
												ricud of recounts				
Non Plan	Plan	Non 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 ₹
	ζ	- 1	<u> </u>	10,000	_ `	_ <		10,000		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		50.Other Charges	12,000		1	<u> </u>
												51.Motor Vehicles				
												52.Machinery and Equipment				
62,88,200				69,31,000				69,31,000				TOTAL (01)	74,68,000			
												(02) Soil Testing Works				
				5,50,000				5,50,000				01.Salaries	7,80,000			
				57,000				57,000				02.Wages	65,000			
				50,000				50,000				06.Medical Treatment	55,000			
				1,07,000				1,07,000				11.Domestic travel expenses	1,15,000			
1,44,800	7,32,561			44,000				44,000				13.Office Expenses	47,000			
				24,000				24,000				21.Supplies and Materials	28,000			
												27.Minor Works				
				29,000				29,000				50.Other Charges	32,000			
				20,000				20,000				51.Motor Vehicles	25,000			
				20,000				20,000				52.Machinery and Equipment	28,000			
1,44,800	7,32,561			9,01,000				9,01,000				TOTAL (02)	11,75,000			
64,33,000	7,32,561			78,32,000				78,32,000				TOTAL 101	86,43,000			
												102 SOIL CONSERVATION				
												(01) Terracing Works				
												02.Wages				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
GENERAL													terisation by	NIIO NA-	C+	

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	₹	₹	₹	₹
												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)				
												(04) Erosion Control Works				
												02.Wages				
		1,24,200										13.Office Expenses				
						45,000				45,000		21.Supplies and Materials			52,000	
						5,01,000	70,00,000			5,01,000	70,00,000	27.Minor Works			5,14,000	14,00,0
						58,000				58,000		50.Other Charges			65,000	
						22,000				22,000		52.Machinery and Equipment			25,000	
		1,24,200				6,26,000	70,00,000			6,26,000	70,00,000	mom. v. (0.6)			6,56,000	14,00,0
											, ,	(06) Afforestation				
						1,40,000				1,40,000		02.Wages			1,55,000	
		5,38,181	0.40.00			1,40,000				1,40,000					1,00,000	
ENERAI		3,30,101	2,12,834	*								13.Office Expenses	uterisation by			

A	ctuals	2011-201	2	Budge	t Estima	ates 2012-	2013	Revise	ed Estim	ates 2012			Budge	et Estim	ates 2013	-2014
Gene	eral	Sixth So Part II				Sixth So Part II	chedule	Gen	ieral	Sixth So Part II		Hand of Assessed	Gene		Six Sche Part II	th dule
												Head of Accounts			T dit ii	, « oao
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 ₹
												21.Supplies and Materials				
						12,00,000	1,58,000			12,00,000	1,58,000	27.Minor Works			12,50,000	4,00,000
												31.Grants - in - aid (Salary)				
							20,000				20,000	36.Grants-in-aid General (Non-Salary)				1,70,000
						52,000				52,000		50.Other Charges			57,000	
												52.Machinery and Equipment				
												53.Major Works				
		5,38,181	2,12,834			13,92,000	1,78,000			13,92,000	1,78,000	TOTAL (06)			14,62,000	5,70,000
												(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				
		93,000										13.Office Expenses				
												21.Supplies and Materials				
						5,75,000	70,00,000			5,75,000	70,00,000	27.Minor Works			5,93,000	14,00,000
						40,000				40,000		50.Other Charges			45,000	
												52.Machinery and Equipment				
		93,000				6,15,000	70,00,000			6,15,000	70,00,000	TOTAL (08)			6,38,000	14,00,000
												(09) Cash Crop Development Works				
GENERAL													terisation b	L		

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
			81,99,814									13.Office Expenses				
							35,000				35,000	21.Supplies and Materials				35,00
							73,67,000				73,67,000	27.Minor Works				85,30,00
												31.Grants - in - aid (Salary)				
							33,32,000				33,32,000	36.Grants-in-aid General (Non-Salary)				47,28,00
							7,000				7,000	50.Other Charges				7,00
												52.Machinery and Equipment				
												53.Major Works				
			81,99,814				1,07,41,000				1,07,41,000	TOTAL (09)				1,33,00,000
												(10) Conservation Works*in Urban Area				
												01.Salaries				
						45,000				45,000		02.Wages			50,000	
		39,600	10,000			,,,,,				,,,,,,,		13.Office Expenses			,	
		35,555	10,000									21.Supplies and Materials				
						1,68,000	8,84,000			1,68,000	9 94 000				1,80,000	10,00,00
							8,64,000				8,64,000	27.Minor Works				
						56,000				56,000		50.Other Charges			62,000	
												52.Machinery and Equipment				
		39,600	10,000			2,69,000	8,84,000			2,69,000	8,84,000	TOTAL (10)			2,92,000	10,00,000
												(11) Water Harvesting Works/Farm,Ponds etc.,				
		99,000										13.Office Expenses				
						3,87,000	70,00,000			3,87,000	70,00,000	27.Minor Works			3,99,000	14,00,000
						55,000				55,000		50.Other Charges			62,000	
						95,000				95,000		52.Machinery and Equipment			1,05,000	
		99,000				5,37,000	70,00,000			5,37,000	70,00,000	TOTAL (11)			5,66,000	14,00,000

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	-2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013	-2014
Gene			chedule	Gen			chedule	Gen			chedule		Gene		Six Sche Part II	th dule
												Head of Accounts			raitii	Aleas
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 ₹
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	(12) Avenue Plantation	₹	₹	₹	₹
							10,00,000				10,00,000					
							10,00,000				10,00,000	TOTAL (12)				
		8,93,981	84,22,648			34,39,000	3,38,03,000			34,39,000	3,38,03,000	TOTAL 102			36,14,000	1,90,70,000
												109 EXTENSION AND TRAINING				
												(01) Conservation Training Institute				
				1,03,00,000				1,03,00,000				01.Salaries	1,14,00,000			
				2,61,000				2,61,000				02.Wages	2,70,000			
				1,85,000				1,85,000				06.Medical Treatment	2,00,000			
				2,55,000				2,55,000				11.Domestic travel expenses	2,60,000			
90,02,283	13,10,338			6,39,000				6,39,000				13.Office Expenses	6,50,000			
				23,000				23,000				26.Advertising and Publicity	26,000			
				20,000				20,000				28.Professional Services	22,000			
				22,000				22,000				34.Scholarships and Stipends	10,000			
				28,000				28,000				50.Other Charges	32,000			
				77,000	10,00,000			77,000	10,00,000			51.Motor Vehicles	85,000	6,00,000		
												52.Machinery and Equipment				
90,02,283	13,10,338			1,18,10,000	10,00,000			1,18,10,000	10,00,000			TOTAL (01)	1,29,55,000	6,00,000		
												(02) Training at Soil Conservation Centres				
				1,45,00,000				1,45,00,000				01.Salaries	1,69,00,000			
				1,13,000				1,13,000				02.Wages	1,25,000			
				1,83,000				1,83,000				06.Medical Treatment	2,05,000			
GENERAI												Comput	erisation by	, NIIC Mos	shalawa Cta	

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				1,64,000				1,64,000				11.Domestic travel expenses	1,75,000			
76,95,592	76,53,300			1,30,000				1,30,000				13.Office Expenses	1,40,000			
												28.Professional Services				
				26,000				26,000				50.Other Charges	29,000			
				50,000				50,000				51.Motor Vehicles	57,000			
												52.Machinery and Equipment				
76,95,592	76,53,300			1,51,66,000				1,51,66,000				TOTAL (02)	1,76,31,000			
												(03) Extension Programmes and Information				
												Services 01.Salaries				
				5,00,000				5,00,000				02.Wages	5,50,000			
				22,000				22,000				06.Medical Treatment	26,000			
3,66,202				,,,,,				,				13.Office Expenses	20,000			
.,,												16.Publications				
				12,000				12,000				21.Supplies and Materials	14,000			
				12,000	1,00,000			12,000	1,00,000			26.Advertising and Publicity	14,000	1,00,000		
				,	1,-2,			,	1,,			27.Minor Works	14,000	,,,		
				12,000				12,000				50.Other Charges	14,000			
3,66,202				5,58,000	1,00,000			5,58,000	1,00,000			TOTAL (03)	6,18,000	1,00,000		
1,70,64,077	89,63,638			2,75,34,000	11,00,000			2,75,34,000	11,00,000			TOTAL 109	3,12,04,000	7,00,000		
1,10,04,017	00,00,000			2,70,04,000	11,00,000			2,70,04,000	11,00,000			(02) Reclamation of valley bottom lands	-,:-,: ,::::	-,,		
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (02)				
																
												(03) Follow-up Programmes				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
GENERAL													terisation by			

A	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013	-2014
		Sixth So	chedule			Sixth So	chedule			Sixth Sc	hedule				Six	th
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II A	Areas		Gene	eral	Sche	
												Head of Accounts			Partii	Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	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)				
												792 IRRECOVERABLE LOANS WRITTEN OFF				
												(01) House Building Advance				
												64.Write off/losses				
												TOTAL (01)				
												(02) Amount lost due to robbery				
												64.Write off/losses				
												TOTAL (02)				
												TOTAL 792				
												800 OTHER EXPENDITURE				
												(01) Construction of Roads to works areas				
				22,000				22,000				02.Wages	30,000			
						72,000				72,000		21.Supplies and Materials			79,000	
3,14,400		10,45,000		2,83,000		9,14,000		2,83,000		9,14,000		27.Minor Works	3,00,000		9,47,000	
				18,000		72,000		18,000		72,000		50.Other Charges	25,000		85,000	
												53.Major Works				
3,14,400		10,45,000		3,23,000		10,58,000		3,23,000		10,58,000		TOTAL (01)	3,55,000		11,11,000	
												(02) Construction and Maintenance of				
						05.000				05.000		Departmental Non-Residential buildings			20.000	
4.00.000	40.04.05	00 00 00		0.05.00		25,000	04 00 000	0.05.05		25,000	04 00 0	21.Supplies and Materials			29,000	0.00.00.00
4,05,600	18,24,600	23,83,800	20,21,000			22,74,000	21,00,000	3,85,000		22,74,000	21,00,000	27.Minor Works	3,90,000		23,07,000	2,22,00,000
				22,000		83,000		22,000		83,000		50.Other Charges	15,000		94,000	
												51.Motor Vehicles				
GENERAI													<u> </u>		ghalava Sta	

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.Major Works				
4,05,600	18,24,600	23,83,800	20,21,000	4,07,000		23,82,000	21,00,000	4,07,000		23,82,000	21,00,000	TOTAL (02)	4,05,000		24,30,000	2,22,00,00
												(03) Jhum Control Schemes				
												01. Terracing.				
						20,000				20,000		27.Minor Works			23,000	
34,98,650		1,53,13,802				49,000				49,000		50.Other Charges			53,000	
						2,53,000				2,53,000		52.Machinery and Equipment			2,60,000	
34,98,650		1,53,13,802				3,22,000				3,22,000		TOTAL 01			3,36,000	
												02. Cash Horticulture Crops Developments Works.				
				57,00,000				57,00,000				01.Salaries	62,70,000			
						4,07,000				4,07,000		02.Wages			4,28,000	
				1,05,000				1,05,000				06.Medical Treatment	1,20,000			
				73,000		2,33,000		73,000		2,33,000		11.Domestic travel expenses	80,000		2,47,000	
				25,000		1,19,000		25,000		1,19,000		13.Office Expenses	28,000		1,26,000	
						1,74,000				1,74,000		21.Supplies and Materials			1,86,000	
						1,19,92,000				1,19,92,000		27.Minor Works			1,25,97,000	
												31.Grants - in - aid (Salary)				
				8,000		1,59,000		8,000		1,59,000		50.Other Charges	9,000		1,69,000	
												51.Motor Vehicles				
						88,000				88,000		52.Machinery and Equipment			92,000	
İ				59,11,000		1,31,72,000		59,11,000		1,31,72,000		TOTAL 02	65,07,000		1,38,45,000	
İ												05. Seeds and Plants.				
												31.Grants - in - aid (Salary)				
j												TOTAL 05				
j												07. Cultivation/intercultural Works.				
						1,00,99,000				1,00,99,000		01.Salaries			1,10,66,000	
						3,30,000				3,30,000		06.Medical Treatment			3,65,000	
												50.Other Charges				

Actuals	2011-2012		Budget	t Estimat	es 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013	-2014
General	Sixth Scho Part II Ar		Gene	(Sixth So Part II	hedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan Plan 1 2	Non Plan I	Plan 4	Non Plan 5	Plan M	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
₹ ₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	10	₹	₹	₹	₹
					1,04,29,000				1,04,29,000		TOTAL 07			1,14,31,000	
											08. Afforestation.				
											27.Minor Works				
											50.Other Charges				
											TOTAL 08				
											09. Irrigation/Water Conservation and Distribution Works.				
					27,000				27,000		21.Supplies and Materials			30,000	
					1,90,000				1,90,000		27.Minor Works			2,00,000	
					25,000				25,000		50.Other Charges			28,000	
					2,42,000				2,42,000		TOTAL 09			2,58,000	
											10. Camps and Camps Equipments.				
					33,000				33,000		21.Supplies and Materials			37,000	
					2,80,000				2,80,000		27.Minor Works			2,92,000	
					26,000				26,000		50.Other Charges			31,000	
					3,39,000				3,39,000		TOTAL 10			3,60,000	
											12. Link Roads				
					36,000				36,000		21.Supplies and Materials			40,000	
					3,58,000				3,58,000		27.Minor Works			3,72,000	
					34,000				34,000		50.Other Charges			42,000	
					4,28,000				4,28,000		TOTAL 12			4,54,000	
											13. Drinking Water.				
					36,000				36,000		21.Supplies and Materials			40,000	
					66,000				66,000		27.Minor Works			71,000	
GENERAL											0	terisation by			

1 2 ₹ ₹	3 ₹	4 ₹	5 ₹	6	Non Plan 7 ₹ 21,000 1,23,000	8	9 ₹	10 ₹	11	Plan 12	13	14	15	16	Plan 17
		₹	₹ 59,11,000	₹	21,000	₹	₹	₹							1,
34,98,650	1,53,13,802		59,11,000						₹	₹		₹	₹	₹	₹
34,98,650	1,53,13,802		59,11,000		1,23,000				21,000		50.Other Charges			24,000	
34,98,650	1,53,13,802		59,11,000		, ,				1,23,000		TOTAL 13			1,35,000	<u> </u>
					2,50,55,000		59,11,000		2,50,55,000		TOTAL (03)	65,07,000		2,68,19,000	
											(04) Watershed Management				
											01. General Administration.				
											13.Office Expenses				
	3,00,100	11,92,639			24,000				24,000		50.Other Charges			27,000	
											52.Machinery and Equipment				
	3,00,100	11,92,639			24,000				24,000		TOTAL 01			27,000	
											02. Terracing.				l
					9,000				9,000		21.Supplies and Materials			11,000	
											27.Minor Works				
					14,000				14,000		50.Other Charges			16,000	
					72,000				72,000		52.Machinery and Equipment			77,000	
					95,000				95,000		TOTAL 02			1,04,000	
											03. Afforestation.				
					75,000				75,000		02.Wages			80,000	
					2,50,000	11,000			2,50,000	11,000	27.Minor Works			2,60,000	
											31.Grants - in - aid (Salary)				
						10,000				10,000	36.Grants-in-aid General (Non-Salary)				
					9,000				9,000		50.Other Charges			10,000	
											52.Machinery and Equipment				
					3,34,000	21,000			3,34,000	21,000	TOTAL 03			3,50,000	
											04. Irrigation/Water Conservation and Works				
					17,000				17,000		21.Supplies and Materials			20,000	
					3,82,000				3,82,000		27.Minor Works			3,97,000	
					87,000				87,000		50.Other Charges			90,000	
					4,86,000				4,86,000		TOTAL 04			5,07,000	
											05. Camps and Camps Equipments.				
GENERAL															

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012	2013	Revise	ed Estim	ates 2012			Budge	t Estim	ates 2013	-2014
Gene		Sixth So	chedule	Gen		Sixth So	chedule	Gen		Sixth So	chedule		Gene		Six Sche	κth
Gene	ziai	rait ii	Aleas	Gen	erai	rait ii	Aleas	Gen	ieiai	rait ii /	AI CaS	Head of Accounts	Gene	alal	Part II	
												Head of Accounts				
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	13	₹	₹	₹	₹
						27,000				27,000		21.Supplies and Materials			31,000	
						1,26,000				1,26,000		27.Minor Works			1,37,000	
						17,000				17,000		50.Other Charges			21,000	
						1,70,000				1,70,000		TOTAL 05			1,89,000	
												07. Drinking Water.				
						1,09,000				1,09,000		27.Minor Works			1,30,000	
						13,000				13,000		50.Other Charges			19,000	
						1,22,000				1,22,000		TOTAL 07			1,49,000	
												08. Link Roads.				
						10,000				10,000		21.Supplies and Materials			11,000	
						2,51,000				2,51,000		27.Minor Works			1,68,000	
						30,000				30,000		50.Other Charges			12,000	
						2,91,000				2,91,000		TOTAL 08			1,91,000	
												09. Cash Horticulture Crops.				
						34,000	32,000			34,000	32,000	21.Supplies and Materials			38,000	32,000
						2,52,000	11,25,000			2,52,000	11,25,000	27.Minor Works			2,57,000	9,72,000
												31.Grants - in - aid (Salary)				
							90,000				90,000	36.Grants-in-aid General (Non-Salary)				89,000
						25,000	7,000			25,000	7,000	50.Other Charges			30,000	7,000
						39,000				39,000		52.Machinery and Equipment			41,000	
						3,50,000	12,54,000			3,50,000	12,54,000	TOTAL 09			3,66,000	11,00,000
												11. Erosion Control Works.				
						4,38,000				4,38,000		27.Minor Works			4,55,000	
GENERAL												C	terisation b	. NIC Ma	alacia Cta	

										GRANI						r
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹ 35,000	₹	₹	₹	₹ 35,000	₹	50 Othor Charges	₹	₹	₹ 41,000	₹
												50.Other Charges			•	
						4,73,000				4,73,000		TOTAL 11			4,96,000	
												12. Water Harvesting, Farm Ponds, etc.				
						67,000				67,000		27.Minor Works			70,000	
												50.Other Charges				
						67,000				67,000					70,000	
												TOTAL 12 TOTAL (04)			·	
		3,00,100	11,92,639)		24,12,000	12,75,000			24,12,000	12,75,000	101AL (04)			24,49,000	11,00,000
												(06) Commercial Crops Development Board				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)		35,00,000		
					35,00,000				35,00,000			36.Grants-in-aid General (Non-Salary)				
	2,16,52,000											50.Other Charges				
	2,16,52,000				35,00,000				35,00,000)		TOTAL (06)		35,00,000		
												(07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas.				
												01. Survey & Projectisation				
							50,00,000				50,00,000	27.Minor Works				
			6,00,05,000									50.Other Charges				
			6,00,05,000				50,00,000				50,00,000	TOTAL 01				
												02. Training Programme.				
							50,00,000				50,00,000	02.Wages				
												27.Minor Works				
												50.Other Charges				
							50,00,000				50,00,000	TOTAL 02				
												03. Establishment of Nurseries.				
												02.Wages				
												27.Minor Works				
1												27.1VIIIIOI VVOIKS				

<i>,</i>	Actuals	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	ed Estim	ates 2012			Budge	t Estim	ates 2013	-2014
Gene			chedule			Sixth So Part II	chedule		ieral		chedule	Head of Accounts	Gene		Six Sche Part II	th dule
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 ₹	2,00,00,000	07. Arable Land Treament. 27.Minor Works 50.Other Charges	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
												09. Non- Arable Land Treament				
GENERAL												Compu	terisation b	, NIC Mo	mbalawa Cta	. t Ct

Non Dia.	D1	Non Di-	Dlen	Mon Dlac	Dlam	Non Di-	Dlon	Mon Di-	D1	Mon Plan		_	Mon Dlar	D1	Non Di-	DI
Non Plan	Plan 2	Non Plan	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
1 ₹	∠ ₹	₹	# ₹		₹	7 ₹	• ₹	9	70	11	12	13	14 ₹	13	10	₹
		<u> </u>	`	`		<u> </u>	2,65,00,000		`)	2,65,00,000	27.Minor Works)		`	`
												50.Other Charges				
							2,65,00,000				2,65,00,000	TOTAL 09				
												10. Drainage Line Treament.				
												27.Minor Works				
												50.Other Charges				
												TOTAL 10				
			6,00,05,000				7,65,00,000				7,65,00,000	TOTAL (07)				
												(08) Soil Conservation scheme under NABARD				
												Loan. 01. Headwork/Dams/Diversion channel/Minor				
												Irrigaton.				
							3,60,00,000				3,60,00,000	27.Minor Works				1,22,65,000
			10,14,42,000									50.Other Charges				
			10,14,42,000				3,60,00,000				3,60,00,000	TOTAL 01				1,22,65,000
												02. Fara/Conservation Ponds/Water Harvesting				
							0.64.00.000				0.64.00.000	Structure.				41,05,000
							2,64,00,000				2,64,00,000					41,05,000
												50.Other Charges				
							2,64,00,000				2,64,00,000	101AL 02				41,05,000
												03. Erosion Control- Gabion check				
							4,00,80,000				4 00 80 000	Dam/retaining wall/spur. 27.Minor Works				7,94,88,000
							4,00,00,000				4,00,00,000					7,34,00,000
							4.00.00.000				4.00.00.000	50.Other Charges				7 04 00 000
							4,00,80,000				4,00,80,000	TOTAL 03				7,94,88,000
												04. Bench terracing.				
							79,20,000				79,20,000	27.Minor Works				16,59,000
												50.Other Charges				
							79,20,000				79,20,000	TOTAL 04				16,59,000
												05. Contour Bunding				
												27.Minor Works				19,86,000
												50.Other Charges				
												-				
GENERAL												Compu	terisation by	V NIC Me	nhalava Sta	te Centre

Actuals	2011-2012		Budge	t Estima	tes 2012-	-2013	Revise	ed Estim	ates 2012			Budge	t Estim	ates 2013	-2014
General	Sixth Scl Part II A	hedule	Gen		Sixth So Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	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 ₹ 19,86,000
											TOTAL 05 06. Improvement of Existing Paddy field. 27.Minor Works 50.Other Charges				3,42,000
											TOTAL 06 07. River training/Cash Crop Development Works 27.Minor Works 50.Other Charges				3,42,000
											TOTAL 07 08. Aquaduct (Improvement of existing irrigation work). 27.Minor Works				
						36,00,000				36,00,000					1,41,55,000
						36,00,000				36,00,000	TOTAL 09 10. State Share to be contributed by State Govt. 27.Minor Works TOTAL 10 11. Peripheral Embankment (Flood Control)				1,41,33,000
						60,00,000				60,00,000	27.Minor Works TOTAL 11 12. State Share under NABARD Loan				60,00,000
GENERAL												terisation b			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							60,00,000				60,00,000	TOTAL 12				60,00,000
			10,14,42,000)			12,00,00,000				12,00,00,000	TOTAL (08)				12,00,00,000
												(09) Integrated Wasteland Development				
												Programme 01. Entry Point Activities				
												27.Minor Works				
			1,13,01,972									50.Other Charges				
			1,13,01,972									TOTAL 01				
												02. Small Honorarium to be paid to the Community Organizer/Water Development				
												Team Members, Watershed Volunteers				
												20.Other Administrative expenses				
												TOTAL 02				
												03. Training of Self Help Groups (SHGs), User				
												Groups (UGs), Wate Associations, etc.,				
												02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
										1		TOTAL 03				
												04. Administrative Overhead				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
			ļ	ļ								50.Other Charges				
										<u> </u>		TOTAL 04				
												05. Creation of Nurseries for Plantation				
												02.Wages				
												21.Supplies and Materials				
ENERAI										_		Compu		· NIIC NA	eghalaya Sta	

	Actuals ?	2011-201	2	Budge	t Estima	tes 2012	-2013	Revise	ed Estim	ates 2012			Budos	t Estim	ates 2013	-2014
<u> </u>	1000000		chedule		t Listina		chedule		L LStill		chedule		Duage	t Lightin	Six	
Gen	eral	Part II		Gen	eral	Part II			eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	
												fiedd of Accounts				
Non Plan	Plan	Non Plan		Non 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
₹	₹	₹	₹	₹	₹	₹	₹	₹₹	₹	₹	₹	27.Minor Works	₹	₹	₹	₹
												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				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL 07				
												08. Drainage Line Treatment				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL 08				
												09. Productive System				
												27.Minor Works				
												50.Other Charges				
												TOTAL 09				
										İ		10. State Share				
							3,45,00,000				3,45,00,000	27.Minor Works				10,00,000
GENERAL						<u> </u>						2	terisation b	. NIC Ma		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	DI
Non Pian	2	Non Plan	4	5	6	7	8	Non Pian 9	10	Non Pian	Plan 12	13	14	15	16	Plan 17
₹	₹	. ₹	₹	₹	₹	7	• ₹	₹	₹	₹	12	13	₹	13	10	₹
	`								,			50.Other Charges		`		`
							3,45,00,000				3,45,00,000	TOTAL 10				10,00,000
												11. Jatropha cultivation				
												27.Minor Works				
												TOTAL 11				
			1,13,01,972				3,45,00,000				3,45,00,000	TOTAL (09)				10,00,000
			1,13,01,972				3,45,00,000				3,43,00,000					10,00,000
												(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				
			7,81,000									50.Other Charges				
			7,81,000									TOTAL 01				
												02. Entry Point Activities/Construction of Link				
												Road/Drinking Water/Structures, etc.				
												27.Minor Works				
												TOTAL 02				
												03. Graded Bunding				
												27.Minor Works				
												TOTAL 03		-		
												04. Safe Disposal Outlet				
GENERAI												Comput	arisation h	, NIC Me	ghalaya Sta	to Contro

Actuals	2011-2012		Budge	t Estima	tes 2012-	-2013	Revise	d Estim	ates 2012			Budge	t Estim	ates 2013-	-2014
General	Sixth Sch Part II A	nedule	Gen		Sixth So Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan Plan 1 2 ₹ ▼			Non Plan 5 ₹		Non Plan 7 ₹	Plan 8 ₹	Non Plan 9 ₹	Plan 10 ₹	Non Plan 11 ₹	Plan 12 ₹	Head of Accounts 13 27.Minor Works TOTAL 04 05. Grassed Waterways 27.Minor Works TOTAL 05 06. Reclamation of Valley Bottom Land 27.Minor Works TOTAL 06 07. Follow-up Orogramme-Supply of Improved Seeds/Manures, etc. 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) TOTAL 07 08. Composite Nursery 02.Wages	Non Plan 14 ₹	Plan 15 ₹		
											21.Supplies and Materials 27.Minor Works 50.Other Charges				
											TOTAL 08 09. Afforestation 27.Minor Works				
GENERAL											31.Grants - in - aid (Salary) 50.Other Charges	terisation b			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL 09				
												10. Agro-Horticulture				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												TOTAL 10				
												11. Agro-Forestry				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												TOTAL 11				
												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				
												27.Minor Works				
												TOTAL 16				
												17. Service Sector-Carpentrky/Black				
												Smithy/Tailoring/ Handicrafts, etc. 21.Supplies and Materials				
												27.Minor Works				
GENERAI			<u> </u>									<u> </u>	1		eghalava Sta	

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012	-2013	Revise	d Estim	ates 2012			Budge	t Estim	ates 2013	-2014
Gen			chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
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 ₹
												TOTAL 17 18. Kitchen Gardening 21.Supplies and Materials 27.Minor Works				
			7,81,000									TOTAL 18 TOTAL (11) (12) Rashtriya Krishi Vikash Yojana (RKVY)				
												27.Minor Works TOTAL (12)				
							75,00,00,000				75,00,00,000					116,00,00,000
			62,83,29,999				75,00,00,000				75,00,00,000	50.Other Charges TOTAL (13)				116,00,00,000
			02,00,20,000				70,00,00,000				. 5,55,66,600	(14) Integrated Watershed Management Programme (IWMP) (State Share) 01. Administrative Expenditure				,,
												02.Wages				13,20,000
												13.Office Expenses 21.Supplies and Materials				13,05,000 8,60,000
							3,00,00,000				3,00,00,000					13,25,000
												28.Professional Services				
			1,42,95,000									50.Other Charges				2,15,000
			1,42,95,000				3,00,00,000				3,00,00,000	TOTAL 01				50,25,000
GENERAL												Compu	terisation b	, NIC Mo	abolovo Sta	to Contro

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												02. Monitoring & Evaluaiton				
												13.Office Expenses				10,00,000
												TOTAL 02				10,00,000
												04. Institution & Capacty Building				
												20.Other Administrative expenses				24,70,000
												TOTAL 04				24,70,000
												06. Watershed treatment/Development works				
												27.Minor Works				1,29,98,000
												TOTAL 06				1,29,98,000
												07. Livelihood activities				
												27.Minor Works				89,37,000
												TOTAL 07				89,37,000
												08. Produciton system & micro enterprises				
												27.Minor Works				95,70,000
												TOTAL 08				95,70,000
			1,42,95,000				3,00,00,000				3,00,00,000	TOTAL (14)				4,00,00,000
												(15) Improvement of the Ecology and				
												Environment of Cherrapunjee and its surrounding areas				
												50.Other Charges				
												TOTAL (15)				
												(16) Cherrapunjee Eco. Project-Restoration of				
												Degraged Land under the Sohra Plateau				
												01. Rain Water Harvesting & Storage for Drinking Water Supply				
												21.Supplies and Materials				
												27.Minor Works				
			18,00,00,000				9,91,000				9,91,000					
			18,00,00,000				9,91,000				9,91,000					
] 									02. Esttt. of Hi-Tech Green House for				
												Production of Seedlings for Forestry & Ftuit				
												Trees Plantation & Vegetables Development				
												21.Supplies and Materials				
GENERAI												<u> </u>	<u> </u>		eghalava Sta	

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	ed Estim	ates 2012			Budge	t Estim	ates 2013	-2014
Gend			chedule	Gen		Sixth So Part II	chedule		eral		chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							1,70,18,000				1,70,18,000	27.Minor Works 50.Other Charges 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				
												TOTAL 03				
							34,00,000				34,00,000	04. Treatments for Improving Productivity of Potential Land for Agriculture & Allied Production under IFS Approach 27.Minor Works 50.Other Charges				
							34,00,000				34,00,000	TOTAL 04				
							6,35,000				6,35,000	05. Treatment for improving productivity of Bun/Jhum land (Cultivated/Fallow) under IFS etc., Approach				
							6,35,000				6,35,000					
							22,50,000				22,50,000	50.Other Charges				
GENERAL										•		Compu	torication b	, NIC Ma	ghalava Sta	to Contro

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							3,49,50,000				3,49,50,000	07. Drainage Channel Protection & Treatment 27.Minor Works				
												50.Other Charges				
							3,49,50,000				3,49,50,000	TOTAL 07				
												08. Sediment/Silt Control Measures				
												27.Minor Works				
												50.Other Charges				
												TOTAL 08				
												09. Conservation Forestry				
							7,46,48,000				7,46,48,000	27.Minor Works				
												50.Other Charges				
							7,46,48,000				7,46,48,000	TOTAL 09				
												10. Fruit trees plantation				
							63,89,000				63,89,000	27.Minor Works				
												50.Other Charges				
							63,89,000				63,89,000	TOTAL 10				
							44,01,000				44,01,000	11. Promotion of Gainful Employment/Livelihool Opportunity: Dev. of infrastructures forFloricuture, Apiculture, Vegetabl Gardening, Compost making, etc. 27.Minor Works 50.Other Charges				
							44,01,000				44,01,000	TOTAL 11				
												12. Dev. of Infrastructure for promoting tourism base activities 27.Minor Works 50.Other Charges				
												TOTAL 12				
							3,60,000				3,60,000	13. Promotion of Community based action: Awareness Campaign, Community Mobilization, Institution Building, etc. 02.Wages				
							3,60,000				3,60,000	13.Office Expenses				
GENERAI										l		<u> </u>	<u> </u>	NII O BA	eghalava Sta	

,	Actuals 2	2011-201	2	Budge	t Estima	tes 2012	2013	Revise	d Estim	ates 2012			Budge	t Estim	ates 2013-	-2014
			chedule			Sixth So		210.150			chedule		2		Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	
												read of recounts				
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
₹	₹	₹	₹	₹	₹	₹	₹ 1,80,000	₹	₹	₹	₹ 1,80,000	27.Minor Works	₹	₹	₹	₹
							1,58,000				1,58,000	50.Other Charges				
							10,58,000				10,58,000	TOTAL 13				
												14. Capacity Building & Training				
							80,000				80,000	02.Wages				
							80,000				80,000	13.Office Expenses				
												27.Minor Works				
							40,000				40,000	50.Other Charges				
							2,00,000				2,00,000	TOTAL 14				
												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				
							10,80,000				10,80,000	01.Salaries				
												02.Wages				
							3,00,000				3,00,000	11.Domestic travel expenses				
GENERAL		1				1						2	terisation b			

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							3,00,000				3,00,000	13.Office Expenses				
							1,20,000				1,20,000	14.Rents, Rates and Taxes				
							1,00,000				1,00,000	26.Advertising and Publicity				
												27.Minor Works				
							21,60,000				21,60,000	50.Other Charges				
												51.Motor Vehicles				
							40,60,000				40,60,000	TOTAL 17				
			18,00,00,000				15,00,00,000				15,00,00,000	TOTAL (16)				
												(17) Development of villages bordering Assam				
												27.Minor Works				
												50.Other Charges				
												TOTAL (17)				
												(18) Non-Lapsable Central Pool of Resources_ Eco				
							1,00,00,000				1,00,00,000	Tourism in Tura 27.Minor Works				10,00,000
												50.Other Charges				
							1,00,00,000				1,00,00,000	TOTAL (18)				10,00,000
												(19) SCA on Watershed Dev. Project in Shifting				
												Cultivation Areas				
			2,50,000									50.Other Charges				
			2,50,000									TOTAL (19)				
												(20) Multi-Sectoral Development Programme				
												01. State Share				
												27.Minor Works				4,00,000
												TOTAL 01				4,00,000
												TOTAL (20)				4,00,000
			_		_		_	_				(21) Repair, Renovation & Restoration of Water Bodies				
												27.Minor Works				28,40,00,000
												TOTAL (21)				28,40,00,000
GENERAL																

	Ctuals 2	011-2012Budget Estimates 2012-20Sixth ScheduleSixth SchePart II AreasGeneralPart II Areas					-2013	Revise	d Estima	ates 2012			Budge	t Estima	ates 2013	-2014
	,			- 200						Sixth So					Six	
Gene	eral			Gen	eral			Gen	eral	Part II			Gene	ral	Sche	
												Head of Accounts			Part II	
												icua oi recounto				
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
₹ 42,18,650	₹ 2,34,76,600	₹ 1,90,42,702	₹ 99,96,18,610	₹ 66,41,000	₹ 35,00,000	₹	₹ 117,43,75,000	₹ 66,41,000	₹ 35,00,000	₹ 3,09,07,000	₹ 117,43,75,000	TOTAL 800	₹ 72,67,000	₹ 35,00,000	₹ 3,28,09,000	₹ 162,97,00,000
42,16,000					35,00,000								-			
7,27,46,173	4,91,45,830	24,78,12,817	105,21,42,805	9,52,10,000	70,00,000	26,53,99,000	121,61,78,000	9,52,10,000	70,00,000	26,53,99,000	121,61,78,000		10,46,42,000	54,00,000	28,98,58,000	165,23,70,000
												CENTRALLY SPONSORED SCHEMES				
												800 OTHER EXPENDITURE				
												(01) Integrated Wasteland Development Programme				
												01. Entry Point Activities				
							12,00,000				12,00,000	27.Minor Works				
			13,09,59,983									50.Other Charges				
			13,09,59,983				12,00,000				12,00,000	TOTAL 01				
		_	_	_			_			_		02. Small Honorarium to be paid to the				
												Community Organizer/WAter Development Team Members/Watershed Volunteers				
							80,50,000				80,50,000					90,000
\vdash							80,50,000				80,50,000	1				90,000
												03. Training of Self Help Groups(SHGs), User				
												Groups(UGs), Watershed Associations, etc.				
							1,00,00,000				1,00,00,000	02.Wages				
												11.Domestic travel expenses				
							7,00,000				7,00,000	21.Supplies and Materials				
							6,50,000				6,50,000	28.Professional Services				
							6,50,000				6,50,000	50.Other Charges				
							1,20,00,000				1,20,00,000	TOTAL 03				
												04. Administrative Overheads				
							10,50,000				10,50,000	02.Wages				20,000
							1,20,00,000				1,20,00,000	13.Office Expenses				36,000
							12,00,000				12,00,000	16.Publications				10,000
GENERAL							, , , , , ,				. , , , , , , , , , , , , , , , , , , ,		terisation by			1

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							15,50,000				15,50,000	21.Supplies and Materials				20,000
							6,00,000				6,00,000	50.Other Charges				4,000
							1,64,00,000				1,64,00,000	TOTAL 04				90,000
												05. Creation of Nursries for Plantation				
							11,00,000				11,00,000	02.Wages				10,000
												21.Supplies and Materials				
							1,32,00,000				1,32,00,000	27.Minor Works				4,50,000
												50.Other Charges				
							1,43,00,000				1,43,00,000	TOTAL 05				4,60,000
												06. Arable Land Treatment				
												21.Supplies and Materials				
							2,32,00,000				2,32,00,000	27.Minor Works				20,75,000
												50.Other Charges				
							2,32,00,000				2,32,00,000	TOTAL 06				20,75,000
												07. Non-Arable Land Treatment				
												21.Supplies and Materials				
							2,41,00,000				2,41,00,000	27.Minor Works				20,85,000
												50.Other Charges				
							2,41,00,000				2,41,00,000	TOTAL 07				20,85,000
												08. Drainage Line Treatment				
												21.Supplies and Materials				
							2,68,00,000				2,68,00,000	27.Minor Works				24,00,000
												50.Other Charges				
							2,68,00,000				2,68,00,000	TOTAL 08				24,00,000
												09. Productive System				
							1,89,50,000				1,89,50,000	27.Minor Works				18,00,000
												50.Other Charges				
						 	1,89,50,000				1,89,50,000	=				18,00,000
			13,09,59,983			 	14,50,00,000				14,50,00,000	TOTAL (01)				90,00,000
GENERAL							<u> </u>									

	A a4a1a	2011 201	2	Dudas	4 Ta4i	400 2012	2012	Dania	J Tation	GKAN I			Budget Estimates 2013-2014				
	Actuais	2011-201		Buage	t Estima	tes 2012		Revise	ea Estim	ates 2012			Buage	et Estima	1		
		Sixth S				Sixth So		•		Sixth S						κth .	
Gen	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	ierai	Part II	Areas		Gene	erai	Sche		
												Head of Accounts			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	
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
												(02) Special Central Assistance on Watershed					
												Development Project in Shifting Cultivation Areas 01. Survey & Projection					
												• •					
												50.Other Charges					
												TOTAL 01					
												TOTAL (02)					
												(03) Acclerated Irrigation Benefits Programme (AIBP)					
												50.Other Charges					
												TOTAL (03)					
			13,09,59,983				14,50,00,000				14,50,00,000	TOTAL 800				90,00,000	
			13,09,59,983				14,50,00,000				14,50,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				90,00,000	
												CENTRAL SECTOR SCHEMES					
												102 SOIL CONSERVATION					
												(01) Land Development for Agriculture *					
												02.Wages					
												21.Supplies and Materials					
												50.Other Charges					
												52.Machinery and Equipment					
												TOTAL (01)					
												(02) Follow up programme for Agriculture					
												31.Grants - in - aid (Salary)					
												50.Other Charges					
												TOTAL (02)					
												(/					
GENERAL		1										Comput	terisation by	, NIC Ma	ahalaya Sta	to Contro	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Ι	Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(03) Land Development for plantation/Horticulture Crop 02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (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)				
												(09) Cultivation/Inter Cultural Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (09)				
												(10) Reclamation				
												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (10)				
												(11) Development of other Subsidiary				
												01.Salaries				
												02.Wages				
GENERAL													iterisation by			

Actu	als 2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013-	-2014
General	Sixth S	Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		chedule Areas	Head of Accounts	Gene		Sixth Schedule Part II Areas	
Non Plan		Plan 4 ₹	Non Plan 5 ₹	Plan 6 ₹	Non Plan 7 ₹	Plan 8 ₹	Non Plan 9 ₹	Plan 10 ₹	Non Plan 11 ₹	Plan 12 ₹	13 11.Domestic travel expenses	Non Plan 14 ₹	Plan 15	Non Plan 16 ₹	Plan 17 ₹
											13.Office 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 102 800 OTHER EXPENDITURE (01) Special Central Assistance on Watershed Development Projects for shiftisng cultivation areas 01. Arable Land Treatment 50.Other Charges TOTAL 01				
GENERAL											02. Productive System 50.Other Charges TOTAL 02 TOTAL (01)			ghalava Sta	

		T								GRANI						
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	TOTAL 800	₹	₹	₹	₹
												TOTAL CENTRAL SECTOR SCHEMES				
7,27,46,173	4,91,45,830	24,78,12,817	118,31,02,788	9,52,10,000	70,00,000	26,53,99,000	136,11,78,000	9,52,10,000	70,00,000	26,53,99,000	136,11,78,000		10,46,42,000	54,00,000	28,98,58,000	166,13,70,000
												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				
				28,41,000				28,41,000				01.Salaries	30,93,000			
				20,000				20,000				02.Wages	20,000			
				67,000				67,000				06.Medical Treatment	1,00,000			
				15,000				15,000				11.Domestic travel expenses	25,000			
35,13,456	2,20,000			20,000				20,000				13.Office Expenses	20,000			
				8,000	7,000			8,000	7,000			21.Supplies and Materials	12,000	10,000		
				10,000	2,12,000			10,000	2,12,000			27.Minor Works	15,000	2,16,000		
				10,000	3,000			10,000	3,000			50.Other Charges	15,000	4,000		
												51.Motor Vehicles				
												52.Machinery and Equipment				
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000			TOTAL (01)	33,00,000	2,30,000		
												(02) Field Trial and Experiments				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
GENERAL												Camanus	orisation hy	. NUC Mad		

A	Actuals 2	2011-201	2	Budge	t Estima	tes 2012	-2013	Revise	d Estima	ates 2012	2-2013		Budge	t Estima	ates 2013	-2014
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II 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
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000			TOTAL 004	33,00,000	2,30,000		
												800 OTHER EXPENDITJURE				
												(01) Other expenditure				
												13.Office Expenses				
												30.Other Contractual Services				
												TOTAL (01)				
												TOTAL 800				
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000			TOTAL 02	33,00,000	2,30,000		
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000			TOTAL NON PLAN AND STATE PLAN	33,00,000	2,30,000		
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000			TOTAL 2415	33,00,000	2,30,000		
7,66,59,629	4,93,65,830	25,13,72,797	118,31,02,788	9,86,26,000	72,22,000	26,94,74,000	136,32,78,000	9,86,26,000	72,22,000	26,94,74,000	136,32,78,000	GRAND TOTAL	10,83,92,000	56,30,000	29,40,08,000	167,93,70,000