I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF SOIL AND WATER CONSERVATION.

	REVENUE	CAPITAL	TOTAL	
Voted	(Thousand) 254,32,00	(Thousand)	(Thousand) 254,32,00	
Charged		-	-	

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

SOIL CONSERVATION DEPARTMENT

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
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	Gen	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
<u>`</u>	`	Ì	,	Ì	`	,	,	,	`	`	Ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
3,12,000 52,60,51,377 37,41,157	68,09,250 2,50,000		22,27,12,000 18,37,19,472	6,00,000 13,99,13,000 52,00,000		32,04,87,000			1,18,50,000	32,04,87,000	_,,,	C-Economic Services 2402 SOIL AND WATER CONSERVATION 2415 AGRICULTURAL RESEARCH AND EDUCATION	6,30 15,93,83 60,00	64,38,50 2,50		68,40 134,90,60
53,01,04,534	70,59,250	31,35,20,111	40,64,31,472	14,57,13,000	1,27,00,000	32,53,87,000	290,23,00,000	14,57,13,000	1,27,00,000	32,53,87,000	290,23,00,000	GRAND TOTAL	16,60,13	64,41,00	37,71,87	135,59,00

GENERAL

A	ctuals 2	014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estima	ates 2016	-2017
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	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
``	`	`	`	`	`	``	`	`	`	`	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING.				
3,12,000		23,79,600		6,00,000		49,00,000		6,00,000		49,00,000		053 MAINTENANCE AND REPAIRS	6,30		49,70	
			22,27,12,000		6,00,000		2,94,00,000		6,00,000		2,94,00,000	800 Other expenditure				68,40
3,12,000		23,79,600	22,27,12,000	6,00,000	6,00,000	49,00,000	2,94,00,000	6,00,000	6,00,000	49,00,000	2,94,00,000	TOTAL 07	6,30		49,70	68,40
3,12,000		23,79,600	22,27,12,000	6,00,000	6,00,000	49,00,000	2,94,00,000	6,00,000	6,00,000	49,00,000	2,94,00,000	TOTAL NON PLAN AND STATE PLAN	6,30		49,70	68,40
3,12,000		23,79,600	22,27,12,000	6,00,000	6,00,000	49,00,000	2,94,00,000	6,00,000	6,00,000	49,00,000	2,94,00,000	TOTAL 2216	6,30		49,70	68,40
6,77,25,689 86,09,212		29,13,05,421	2,03,80,629	8,37,96,000 1,17,65,000	32,00,000	28,41,89,000	3,65,00,000	8,37,96,000 1,17,65,000		28,41,89,000	3,65,00,000	C-Economic Services 2402 SOIL AND WATER CONSERVATION NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION 101 SOIL SURVEY AND TESTING	9,50,86 1,23,52	12,00	33,46,55	4,18,98
41,80,40,000		7,38,428	2,44,58,013			37,99,000	7,55,00,000			37,99,000	7,55,00,000	102 SOIL CONSERVATION		63,50,00	37,99	19,96,34
2,76,78,894	18,09,250			3,63,25,000	36,50,000			3,63,25,000	36,50,000			109 EXTENSION AND TRAINING	4,32,24	26,50		
39,97,582 52,60,51,377	50,00,000 68,09,250		13,75,10,730 18,23,49,372	80,27,000 13,99,13,000	50,00,000 1,18,50,000	3,24,99,000 32,04,87,000	276,09,00,000 287,29,00,000				276,09,00,000 287,29,00,000	TOTAL NON PLAN AND STATE	87,21 15,93,83	50,00 64,38,50	3,37,63 37,22,17	99,75,28 123,90,60
			13,70,100 13,70,100									PLAN CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE TOTAL CENTRALLY SPONSORED SCHEMES				11,00,00 11,00,00

										GRANI	45					
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
``	``	``	``	``	``	``	``	Ì	`	``	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												CENTRAL SECTOR SCHEMES				
												102 SOIL CONSERVATION				
												800 OTHER EXPENDITURE				
												TOTAL CENTRAL SECTOR				
52,60,51,377	68 09 250	31,11,40,511		40.00.40.000					4 40 50 000			SCHEMES		(100 50	07.00.47	101.00
52,00,51,577	00,07,230	31,11,40,311	18,37,19,472	13,99,13,000	1,18,50,000	32,04,87,000	287,29,00,000	13,99,13,000	1,18,50,000	32,04,87,000	287,29,00,000	TOTAL 2402	15,93,83	64,38,50	37,22,17	134,90,6
												2415 AGRICULTURAL RESEARCH				
												AND EDUCATION				
												NON PLAN AND STATE PLAN 02 SOIL AND WATER CONSERVATION				
37,41,157	2,50,000			52,00,000	2,50,000			52,00,000	2,50,000			02 SOIL AND WATER CONSERVATION 004 RESEARCH	60,00	2,50		
												800 OTHER EXPENDITJURE				
37,41,157	2,50,000			52,00,000	2,50,000			52,00,000	2,50,000)		TOTAL 02	60,00	2,50		
37,41,157	2,50,000			52,00,000	2,50,000			52,00,000	2,50,000)		TOTAL NON PLAN AND STATE	60,00	2,50		
37,41,157	2,50,000											PLAN				
				52,00,000	2,50,000			52,00,000	2,50,000			TOTAL 2415	60,00	2,50		
53,01,04,534	70,59,250	31,35,20,111	40,64,31,472	2 14,57,13,000	1,27,00,000	32,53,87,000	290,23,00,000	14,57,13,000	1,27,00,000	32,53,87,000	290,23,00,000	GRAND TOTAL	16,60,13	64,41,00	37,71,87	135,59,0
												For Details of Foregoing See Below				
												REVENUE SECTION				
												B-Social Services				
												D-Social Sci vices				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
												01. Ordinary Repairs				
3,12,000		23,79,600		6,00,000		49,00,000		6,00,000		49,00,000		27.Minor Works	6,30		49,70	
												53.Major Works				
3,12,000		23,79,600		6,00,000		49,00,000		6,00,000		49,00,000		TOTAL 01	6,30		49,70	
3,12,000		23,79,600		6,00,000		49,00,000		6,00,000		49,00,000		TOTAL (02)	6,30		49,70	
3,12,000		23,79,600		6,00,000		49,00,000		6,00,000		49,00,000		TOTAL 053	6,30		49,70	
												800 Other expenditure				

Part II <u>Non Plan</u> 3 23,79,600	chedule Areas	Non Plan 5	eral Plan 6 6,00,000	tes 2015- Sixth S Part II Non Plan 7	chedule		eral	Part II	chedule	Head of Accounts	Gene		ates 2016- Six Sche Part II Non Plan	kth edule
3	4		6				1 Iuli		Plan			Plan	Non Plan	Plan
23,79,600	22,27,12,000 22,27,12,000	5	6,00,000	7	8	9	10	1.1					1	1 1411
	22,27,12,000							11	12	13	14	15	16	17
	22,27,12,000	-	6,00,000		2,94,00,000 2,94,00,000		6,00,000		2,94,00,000 2,94,00,000	(01) Construction 27.Minor Works TOTAL (01)	(Thousand)	(Thousand)	(Thousand)	(Thousand) 68,40 68,40
			6,00,000		2,94,00,000		6,00,000		2,94,00,000	TOTAL 800				68,40
	22,27,12,000	6,00,000	6,00,000	49,00,000	2,94,00,000	6,00,000	6,00,000	49,00,000	2,94,00,000	TOTAL 07	6,30		49,70	68,40
23,79,600 23,79,600	22,27,12,000	6,00,000 6,00,000	6,00,000	49,00,000 49,00,000	2,94,00,000	6,00,000 6,00,000	6,00,000 6,00,000	49,00,000 49,00,000	2,94,00,000 2,94,00,000	TOTAL NON PLAN AND STATE PLAN TOTAL 2216	6,30 6,30		49,70 49,70	68,40
										C-Economic Services 2402 SOIL AND WATER CONSERVATION NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION (01) Directorate of Soil Conservation				
		2,35,79,000	8,00,000			2,35,79,000	8,00,000			01.Salaries	2,80,00			
		1,82,000				1,82,000				02.Wages	1,82			l
		2,80,000				2,80,000				06.Medical Treatment	2,80			1
		8,30,000				8,30,000				11.Domestic travel expenses	8,30			1
		5,80,000				5,80,000				13.Office Expenses	5,80			l
		2,20,000				2,20,000				14.Rents, Rates and Taxes	2,20			l
		1,10,000				1,10,000				16.Publications	7			l
		95,000				95,000				26.Advertising and Publicity 28.Professional Services	95			
			1,82,000 2,80,000 8,30,000 5,80,000 2,20,000 1,10,000	1,82,000 2,80,000 8,30,000 5,80,000 2,20,000 1,10,000	1,82,000 2,80,000 8,30,000 5,80,000 2,20,000 1,10,000	1,82,000 2,80,000 8,30,000 5,80,000 2,20,000 1,10,000	1,82,000 1,82,000 2,80,000 2,80,000 8,30,000 8,30,000 5,80,000 5,80,000 2,20,000 2,20,000 1,10,000 1,10,000	1,82,000 1,82,000 2,80,000 2,80,000 8,30,000 8,30,000 5,80,000 5,80,000 2,20,000 2,20,000 1,10,000 1,10,000	1,82,000 1,82,000 2,80,000 2,80,000 8,30,000 8,30,000 5,80,000 5,80,000 2,20,000 2,20,000 1,10,000 1,10,000	1,82,000 1,82,000 2,80,000 2,80,000 8,30,000 8,30,000 5,80,000 5,80,000 2,20,000 2,20,000 1,10,000 1,10,000	2,35,79,00 8,00,000 2,35,79,00 8,00,000 01.Salaries 1,82,000 1,82,000 02.Wages 2,80,000 2,80,000 06.Medical Treatment 8,30,000 8,30,000 11.Domestic travel expenses 5,80,000 5,80,000 13.Office Expenses 1,10,000 1,10,000 16.Publications	2,35,79,00 8,00,000 2,35,79,000 8,00,000 01.Salaries 2,80,00 1,82,000 1,82,000 02.Wages 1,82 2,80,000 2,80,000 06.Medical Treatment 2,80 8,30,000 8,30,000 11.Domestic travel expenses 8,30 5,80,000 5,80,000 13.Office Expenses 5,80 1,10,000 1,10,000 16.Publications 7 95,000 95,000 95,000 26.Advertising and Publicity 95	2,35,79,00 8,00,00 2,35,79,00 8,00,00 01.Salaries 2,80,00 1,82,000 1,82,000 1,82,000 02.Wages 1,82 2,80,000 2,80,000 06.Medical Treatment 2,80 8,30,000 8,30,000 11.Domestic travel expenses 8,30 5,80,000 5,80,000 13.Office Expenses 5,80 2,20,000 1,10,000 14.Rents, Rates and Taxes 2,20 1,10,000 1,000 16.Publications 7 95,000 95,000 95,000 14.Rents, and Publicity 95	2,35,79,00 8,00,000 2,35,79,00 8,00,000 01.Salaries 2,80,00 1,82,000 1,82,000 1,82,000 02.Wages 1,82 2,80,000 2,80,000 02.Wages 2,80,00 8,30,000 2,80,000 06.Medical Treatment 2,80,00 8,30,000 8,30,000 11.Domestic travel expenses 8,30 5,80,000 5,80,000 13.Office Expenses 5,80 2,20,000 2,20,000 14.Rents, Rates and Taxes 2,20 1,10,000 11,10,000 16.Publications 7 5,5000 95,000 26.Advertising and Publicity 95

										GRANT	45					
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
``	`	Ì		` 	`	``	`	` 	•	` ·	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
				40,000				40,000				50.Other Charges	40			
				6,20,000	12,00,000			6,20,000	12,00,00)		51.Motor Vehicles	6,20			
												52.Machinery and Equipment				
												64.Write off/losses				
2,55,09,119				2,65,36,000	20,00,000			2,65,36,000	20,00,00)		TOTAL (01)	3,08,54			
												(02) Divisional Soil Conservation Offices				
						8,96,58,000	2,40,00,000			8,96,58,000	2,40,00,000	01.Salaries			10,15,00	3,16,99
						11,90,000	4,00,000			11,90,000	4,00,000	02.Wages			11,90	4,60
						19,80,000	7,60,000			19,80,000	7,60,000	06.Medical Treatment			19,80	7,60
						9,95,000	6,00,000			9,95,000	6,00,000	11.Domestic travel expenses			9,95	6,60
		8,97,57,350	2,03,80,629			12,20,000	12,00,000			12,20,000	12,00,000	13.Office Expenses			12,20	12,00
						1,31,000				1,31,000		14.Rents, Rates and Taxes			1,31	
						82,000				82,000		16.Publications			82	
						2,31,000	40,000			2,31,000	40,000	26.Advertising and Publicity			2,31	40
												28.Professional Services				
						3,07,000	2,00,000			3,07,000	2,00,000	50.Other Charges			3,07	2,00
						6,35,000	48,00,000			6,35,000	48,00,000	51.Motor Vehicles			6,35	
												64.Write off/losses				
		8,97,57,350	2,03,80,629			9,64,29,000	3,20,00,000			9,64,29,000	3,20,00,000	TOTAL (02)			10,82,71	3,50,19
												(03) Soil Conservation Range Offices				
						9,05,84,000	27,00,000			9,05,84,000	27,00,000	01.Salaries			10,66,05	44,46
						13,76,000				13,76,000		02.Wages			13,76	1,15
						15,62,000				15,62,000		06.Medical Treatment			15,62	1,20
						18,40,000				18,40,000		11.Domestic travel expenses			18,40	1,00
		10,97,74,482				9,07,000				9,07,000		13.Office Expenses			9,07	2,00
												14.Rents, Rates and Taxes				48
						72,000				72,000		16.Publications			72	

Α	ctuals 2	2014-2015	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	ates 2015	-2016		Budg	et Estima	ates 2016	-2017
Gene		Sixth So Part II	chedule	Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	¥ral		xth edule Areas
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
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
						77,000				77,000		26.Advertising and Publicity			77	
						9,000				9,000		28.Professional Services			9	
						2,35,000				2,35,000		50.Other Charges			2,35	5
						2,30,000				2,30,000		51.Motor Vehicles			2,30	
		10,97,74,482				9,68,92,000	27,00,000			9,68,92,000	27,00,000	TOTAL (03)			11,29,13	50,7
												(04) Engagement of Apprentice under Apprenticeship Act.,1961.02.Wages				
												13.Office Expenses				
												34.Scholarships and Stipends				
												TOTAL (04)				
												(05) Project formulation Cell				
				2,22,73,000				2,22,73,000				01.Salaries	2,26,42			
				2,80,000				2,80,000				02.Wages	2,80			
				3,30,000				3,30,000				02. Wages	3,30			
				2,20,000				2,20,000				11.Domestic travel expenses	2,20			
1.66.84.273				1,00,000				1,00,000				13.Office Expenses	1,00			
				1,00,000				1,00,000					1,00			
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
				35,000				35,000				50.Other Charges	35			
				1,25,000	6,00,000			1,25,000	6,00,000			51.Motor Vehicles	1,25	6,00		
1,66,84,273				2,33,63,000	6,00,00	1		2,33,63,000	6,00,000			TOTAL (05)	2,37,32	6,00	'	

										GRANT	45					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(06) Soil Conservation Engineering Division	(Thousand)	(Thousand)	(Thousand)	(Thousand)
				72,57,000				72,57,000				01.Salaries	79,81			
				1,60,000				1,60,000				02.Wages	1,60			
				1,20,000				1,20,000				06.Medical Treatment	1,20			
				92,000				92,000				11.Domestic travel expenses	92			
69,71,227				2,60,000				2,60,000				13.Office Expenses	2,60			
												16.Publications	10			
												26.Advertising and Publicity	10			
				55,000				55,000				50.Other Charges	55			
				1,55,000				1,55,000				51.Motor Vehicles	1,55			
				90,000				90,000				52.Machinery and Equipment	90			
69,71,227				81,89,000				81,89,000				TOTAL (06)	89,33			
												(07) Establishment of Evaluation Units				
				28,00,000				28,00,000				01.Salaries	30,80			
				20,000				20,000				02.Wages	20			
				70,000				70,000				06.Medical Treatment	70			
				90,000				90,000				11.Domestic travel expenses	90			
2,34,269				98,000				98,000				13.Office Expenses	98			
				20,000				20,000				50.Other Charges	20			
				12,000				12,000				51.Motor Vehicles	12			
2,34,269				31,10,000				31,10,000				TOTAL (07)	33,90			
												(08) Cash Crop Division				
						5,28,72,000				5,28,72,000		01.Salaries			6,62,00	
						7,95,000				7,95,000		02.Wages			7,95	
						9,52,000				9,52,000		06.Medical Treatment			9,52	
						11,40,000				11,40,000		11.Domestic travel expenses			11,40	

A	ctuals 2	2014-2015	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral		xth edule Areas
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
``	`	`	ì	`	`	`	`	`	•	`	ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
		6,19,62,943				7,05,000				7,05,000		13.Office Expenses			7,05	
						48,000				48,000		14.Rents, Rates and Taxes			48	
						80,000				80,000		16.Publications			80	
						2,18,000				2,18,000		26.Advertising and Publicity			2,18	
						2,08,000				2,08,000		50.Other Charges			2,13	
						3,75,000	18,00,000			3,75,000	18,00,000	51.Motor Vehicles			3,75	18,00
												52.Machinery and Equipment				
		6,19,62,943				5,73,93,000	18,00,000			5,73,93,000	18,00,000	TOTAL (08)			7,07,26	18,00
												(09) Watershed Management Division				
				53,62,000		3,12,90,000		53,62,000		3,12,90,000		01.Salaries	58,98		4,05,39	
				36,000		2,34,000		36,000		2,34,000		02.Wages	36		2,34	
				1,20,000		8,90,000		1,20,000		8,90,000		06.Medical Treatment	1,20		8,90	
				45,000		4,60,000		45,000		4,60,000		11.Domestic travel expenses	45		4,65	
21.99.358		2,98,10,646		30,000		2,29,000		30,000		2,29,000		13.Office Expenses	30		2,38	
												14.Rents, Rates and Taxes			2,00	
						59,000				59,000		16.Publications			59	
						37,000				37,000					59	
												26.Advertising and Publicity				
				17,000		1,13,000		17,000		1,13,000		50.Other Charges	17		1,20	
						1,45,000				1,45,000		51.Motor Vehicles			1,45	
						55,000				55,000		52.Machinery and Equipment			55	
21,99,358		2,98,10,646		56,10,000		3,34,75,000		56,10,000		3,34,75,000		TOTAL (09)	61,46		4,27,45	

										GRANT	45					
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
-					-	-	-	-	-				(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(10) Soil Survey Division				
				1,60,17,000				1,60,17,000				01.Salaries	2,10,60			
				1,80,000				1,80,000				02.Wages	1,80			
				3,00,000				3,00,000				06.Medical Treatment	3,00			
				1,90,000				1,90,000				11.Domestic travel expenses	1,90			
1,61,27,443				1,65,000				1,65,000				13.Office Expenses	1,65			
												14.Rents, Rates and Taxes				
				18,000				18,000				50.Other Charges	18			
				60,000	6,00,000			60,000	6,00,000)		51.Motor Vehicles	60	6,00		
				58,000				58,000				52.Machinery and Equipment	58			
1,61,27,443				1,69,88,000	6,00,000			1,69,88,000	6,00,000)		TOTAL (10)	2,20,31	6,00		
												(11) Upgradation of Standard of Administration				
												as recommended by Twelfth Finance Commission				
												01.Salaries				
												31.Grants - in - aid (Salary)				
6,77,25,689		20 12 05 421	2,03,80,629	8,37,96,000	32,00,000	28,41,89,000	3,65,00,000	8,37,96,000	22.00.000	28,41,89,000	3,65,00,000	TOTAL (11) TOTAL 001	0.50.0/	12,00	22.47.55	4 10 00
6,77,25,689		29,13,05,421	2,03,80,629	8,37,96,000	32,00,000	28,41,89,000	3,65,00,000	8,37,96,000	32,00,000	20,41,09,000	3,85,00,000	101 AL 001 101 SOIL SURVEY AND TESTING	9,50,86	12,00	33,46,55	4,18,98
												(01) Soil Conservation Survey Schemes				
				97,00,000				97,00,000				01.Salaries	1,01,00			
				90,000				90,000				02.Wages	1,10			
				2,20,000				2,20,000				06.Medical Treatment	2,43			
				95,000				95,000				11.Domestic travel expenses	1,25			
75,19,440				50,000				50,000				13.Office Expenses	60			
				20,000				20,000				21.Supplies and Materials	20			
				13,000				13,000				26.Advertising and Publicity	13			
				14,000				14,000				50.Other Charges	14			

										GRANT						
Gene		2014-201 Sixth S Part II	chedule			ates 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	<u>Budg</u> Gene			kth edule
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
	`			`						`		51.Motor Vehicles 52.Machinery and Equipment	(Thousand)	(Thousand)	(Thousand)	(Thousand)
75,19,440				1,02,02,000				1,02,02,000				TOTAL (01) (02) Soil Testing Works	1,06,85			
				9,87,000 70,000				9,87,000 70,000				01.Salaries 02.Wages	10,91 70			
10,89,772				2,10,000 1,20,000 50,000				2,10,000 1,20,000 50,000				06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses	2,10 1,20 50			
				30,000				30,000				21.Supplies and Materials 27.Minor Works	30			
				35,000 30,000				35,000 30,000				50.Other Charges 51.Motor Vehicles	35 30			
10,89,772				31,000 15,63,000				31,000 15,63,000				52.Machinery and Equipment TOTAL (02)	31 16,67			
86,09,212				1,17,65,000				1,17,65,000				TOTAL 101 102 SOIL CONSERVATION (01) Terracing Works	1,23,52			
												02.Wages 27.Minor Works 31 Grants - in - aid (Salary)				
												31.Grants - in - aid (Salary)				

			Dlan	Nan Dl	Dlag	h	Dlas			GRANT	-		Nan Di		h	
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
, ,		,			, ,	,	, ,	``	, ,	,	12 ``	15	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
		93,600	8,15,400									13.Office Expenses				
						59,000				59,000		21.Supplies and Materials			59	
						5,43,000	1,50,00,000			5,43,000	1,50,00,000				5,43	1,50,00
						74,000				74,000		50.Other Charges			74	
						28,000				28,000		52.Machinery and Equipment			28	
		93,600	8,15,400			7,04,000	1,50,00,000				1,50,00,000	TOTAL (04)			7,04	1,50,00
												(06) Afforestation				
						1,60,000				1,60,000		02.Wages			1,60	
						,,				,,		02. Wages			1,00	l

GENERAL

A	ctuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	d Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	-		-	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche	xth edule Areas
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
``	`	```		`	``	``	`	`	`	``	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
		4,32,188	59,99,950									13.Office Expenses				
												21.Supplies and Materials				
						12,70,000	43,00,000			12,70,000	43,00,000	27.Minor Works			12,70	49,0
												31.Grants - in - aid (Salary)				
							17,00,000				17,00,000	36.Grants-in-aid General (Non-Salary)				16,4
						62,000				62,000		50.Other Charges			62	
												52.Machinery and Equipment				
												53.Major Works				
		4,32,188	59,99,950			14,92,000	60,00,000			14,92,000	60,00,000	TOTAL (06)			14,92	65,5
												(07) Fodder and Pasture Development Works				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												50.0ther Charges				
												TOTAL (07)				
												(08) Water Conservation and Distribution Works				
		84,500										13.Office Expenses				
												21.Supplies and Materials				
						6,15,000	1,10,00,000			6,15,000	1,10,00,000				L 15	1 10 0
							1,10,00,000				1,10,00,000				6,15	1,10,0
						52,000				52,000		50.Other Charges			52	
												52.Machinery and Equipment				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRANI Non Plan			Non Plan	Plan	Non Plan	DL
Non Plan	2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
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		84,500				6,67,000	1,10,00,000			6,67,000	1,10,00,000	TOTAL (08)			6,67	1,10,00
												(09) Cash Crop Development Works				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
			1,74,99,863									13.Office Expenses				
							35,000				35,000	21.Supplies and Materials				35
							1,16,17,000				1,16,17,000	27.Minor Works				93,69
												31.Grants - in - aid (Salary)				
							58,37,000				58,37,000	36.Grants-in-aid General (Non-Salary)				42,16
							11,000				11,000	50.Other Charges				10
												52.Machinery and Equipment				
												53.Major Works				
			1,74,99,863				1,75,00,000				1,75,00,000	TOTAL (09)				1,36,30
												(10) Conservation Works*in Urban Area				
												01.Salaries				
						55,000				55,000		02.Wages			55	
		57,340										13.Office Expenses				
						10,000				10,000		21.Supplies and Materials			10	
						1,93,000	1,50,00,000			1,93,000	1,50,00,000	27.Minor Works			1,93	
						73,000				73,000		50.Other Charges			73	
												52.Machinery and Equipment				
		57,340				3,31,000	1,50,00,000			3,31,000	1,50,00,000	TOTAL (10)			3,31	
												(11) Water Harvesting Works/Farm,Ponds etc.,				
		70,800	1,42,800									13.Office Expenses				
						4,20,000	1,10,00,000			4,20,000	1,10,00,000	27.Minor Works			4,20	1,10,00
						72,000				72,000		50.Other Charges			72	

GENERAL

										GRANT						
<u>A</u> Gene		2014-2013 Sixth S Part II	chedule	0		ites 2015- Sixth Se Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Budg			xth edule
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
1	2	)	4 、	) )		, ,	ò	>	10 、	, ,	12	15	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						1,13,000				1,13,000		52.Machinery and Equipment			1,13	
		70,800	1,42,800			6,05,000	1,10,00,000			6,05,000	1,10,00,000	<b>TOTAL (11)</b>			6,05	1,10,00
												(12) Avenue Plantation				
												13.Office Expenses				
												27.Minor Works				
												<b>TOTAL (12)</b>				
												(13) SCA forDevelopment of Rubber Plantation				
												27.Minor Works				74,54
												50.Other Charges				
												<b>TOTAL (13)</b>				74,54
												(14) Integrated Watershed Management Programme (IWMP)				
												01.Salaries		98,70		
												02.Wages		4,49,55		
												11.Domestic travel expenses		14,00		
41,80,40,000												13.Office Expenses		30,50		
												16.Publications		60,82		
												20.0ther Administrative expenses		2,85,38		
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works		46,44,49		
												28.Professional Services		2,47,81		

										GRANI	45					
Non Plan	Plan	Non Plan	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
-			-	-		-	-	-	-	-			(Thousand)	(Thousand)	(Thousand)	(Thousand
41,80,40,000												50.Other Charges		1,68,75 60,00,00		
41,00,40,000												TOTAL (14)		00,00,00	 	
												(15) Convergence Fund				
												27.Minor Works				5,00,0
												TOTAL (15)				5,00,
												(16) Scheme under Convergence with Community Led Ecosystem Manag Project (CLEMP)				
												27.Minor Works				5,00,
												TOTAL (16)				5,00,0
												(17) Scheme under the Ministry of Tribal Affairs				
												27.Minor Works		3,50,00		3,50,
												<b>TOTAL (17)</b>		3,50,00		3,50,
41,80,40,000		7,38,428	2,44,58,013			37,99,000	7,55,00,000			37,99,000	7,55,00,000	TOTAL 102		63,50,00	37,99	19,96,
												109 EXTENSION AND TRAINING				
												(01) Conservation Training Institute				
				1,36,55,000				1,36,55,000				01.Salaries	1,60,00			
				2,80,000				2,80,000				02.Wages	2,80			
				2,30,000				2,30,000				06.Medical Treatment	2,30			
				2,70,000				2,70,000				11.Domestic travel expenses	2,70			
1.28.00.705	17,21,000	)		6,90,000				6,90,000				13.Office Expenses	6,90			
				30,000				30,000				26.Advertising and Publicity	30			
				25,000				25,000				28.Professional Services	25			
				12,000				12,000				34.Scholarships and Stipends	12			
				35,000				35,000				50.Other Charges	35			
				90,000	30,00,000			90,000	30,00,000			51.Motor Vehicles	90	20,00		
												52.Machinery and Equipment				
1,28,00,705	17,21,000	)		1,53,17,000	30,00,000			1,53,17,000	30,00,000			TOTAL (01)	1,76,62	20,00		
												(02) Training at Soil Conservation Centres				

GENERAL

										GRANT						
A	ctuals 2	2014-201		Budget	t Estima	tes 2015-			d Estim	ates 2015			Budg	et Estim	ates 2016	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral		kth edule Areas
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 Plan	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
`	`	``		`	`	``	``	`		`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
				1,95,08,000	5,50,000			1,95,08,000	5,50,000			01.Salaries	2,40,00	5,50		
				1,35,000				1,35,000				02.Wages	1,35			
				2,35,000				2,35,000				06.Medical Treatment	2,35			
				1,90,000				1,90,000				11.Domestic travel expenses	1,90			
1.44.91.431				1,45,000				1,45,000				13.Office Expenses	1,45			
												28.Professional Services				
				33,000				33,000				50.Other Charges	33			
				62,000				62,000				51.Motor Vehicles	62			
												52.Machinery and Equipment				
1,44,91,431				2,03,08,000	5,50,000			2,03,08,000	5,50,000			TOTAL (02)	2,48,00	5,50		
				6,19,000 30,000				6,19,000 30,000				<ul> <li>(03) Extension Programmes and Information Services</li> <li>01.Salaries</li> <li>02.Wages</li> <li>06.Medical Treatment</li> </ul>	6,81 30			
3.86.758	88,250											13.Office Expenses 16.Publications				
				17,000 17,000	1,00,000			17,000 17,000	1,00,000			<ul><li>21.Supplies and Materials</li><li>26.Advertising and Publicity</li></ul>	17 17	1,00		
				17,000				17,000				27.Minor Works 50.Other Charges	17			
3,86,758	88,250	)		7,00,000	1,00,000			7,00,000	1,00,000			TOTAL (03)	7,62	1,00		

										GRANT	⁻ 45					
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
`		`				`		`	•	Ì			(Thousand)	(Thousand)	(Thousand)	(Thousand
2,76,78,894	18,09,250			3,63,25,000	36,50,000			3,63,25,000	36,50,000	)		TOTAL 109	4,32,24	26,50		
												(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				
												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				
				35,000				35,000				02.Wages	35			
						87,000				87,000		21.Supplies and Materials			87	
2.72.600		1,62,700		3,20,000		9,75,000		3,20,000		9,75,000		27.Minor Works	3,20		9,75	
				30,000		93,000		30,000		93,000		50.Other Charges	30		93	
												53.Major Works				
2,72,600		1,62,700		3,85,000		11,55,000		3,85,000		11,55,000		TOTAL (01)	3,85		11,55	
												(02) Construction and Maintenance of Departmental Non-Residential buildings				

	Actuals 2014-2015 Sixth Sche Part II Are							·		GRANT						
<u>A</u> Gene		Sixth S	chedule	0		ites 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Gene		Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan 7	Plan	Non Plan 9	Plan	Non Plan	Plan	13	Non Plan 14	Plan	Non Plan	Plan
1	2	3	4	5	6	1	8	9	10	11 、	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
				20,000		33,000		20,000		33,000		21.Supplies and Materials	20	(Thousand)	33	
2.28.700		19,52,400		4,05,000		23,95,000	1,48,00,000			23,95,000	1,48,00,000	27.Minor Works	4,05		23,95	30,28
				16,000		1,09,000		16,000		1,09,000		50.Other Charges 51.Motor Vehicles	16		1,09	
												53.Major Works				
2,28,700		19,52,400		4,41,000		25,37,000	1,48,00,000	4,41,000		25,37,000	1,48,00,000	TOTAL (02)	4,41		25,37	30,28
												(03) Jhum Control Schemes				
												01. Terracing.				
						27,000				27,000		27.Minor Works			27	
34.96.282		1,65,52,362				61,000				61,000		50.0ther Charges			61	
						2,69,000				2,69,000		52.Machinery and Equipment			2,69	
34,96,282		1,65,52,362				3,57,000				3,57,000		TOTAL 01			3,57	
												02. Cash Horticulture Crops Developments Works.				
				69,41,000				69,41,000				01.Salaries	76,35			
						4,47,000				4,47,000		02.Wages			2,03	
				1,30,000				1,30,000				06.Medical Treatment	1,30			
				87,000		2,65,000		87,000		2,65,000		11.Domestic travel expenses	87		2,65	
				31,000		1,38,000		31,000		1,38,000		13.Office Expenses	31		1,38	
						1,99,000				1,99,000		21.Supplies and Materials			1,99	
						1,33,15,000				1,33,15,000		27.Minor Works			1,33,15	
												31.Grants - in - aid (Salary)				

										GRANT						
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 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
				12,000		1,81,000		12,000		1,81,000		50.Other Charges	(Thousand)	(Inousand)	(Thousand) 1,81	(Thousand)
												51.Motor Vehicles				
						98,000				98,000		52.Machinery and Equipment			98	
				72,01,000		1,46,43,000		72,01,000		1,46,43,000		TOTAL 02	78,95		1,43,99	
												05. Seeds and Plants.				
												01.Salaries			82,00	
												06.Medical Treatment			2,60	
												31.Grants - in - aid (Salary)				
												TOTAL 05			84,60	
												07. Cultivation/intercultural Works.				
						95,23,000				95,23,000		01.Salaries			30,00	
						3,80,000				3,80,000		06.Medical Treatment			1,20	
												50.Other Charges				
						99,03,000				99,03,000		TOTAL 07			31,20	
												08. Afforestation.				
												27.Minor Works				
												50.Other Charges				
												TOTAL 08				
												09. Irrigation/Water Conservation and Distribution Works.				
						34,000				34,000		21.Supplies and Materials			34	
						2,10,000				2,10,000		27.Minor Works			2,10	
						32,000				32,000		50.Other Charges			32	
						2,76,000				2,76,000		TOTAL 09			2,76	
												10. Camps and Camps Equipments.				
						42,000				42,000		21.Supplies and Materials			42	
						3,08,000				3,08,000		27.Minor Works			2,96	
						36,000				36,000		50.Other Charges			34	

11	ctuals i	2014-2015	5	Budget	t Estima	ates 2015-	2016	Revise	d Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
Gene	ral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Head of Accounts	Gene		Six Sche	xth edule Areas
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
``	`	``	`	`	•	``	~	`	•	``	`		(Thousand)	(Thousand)	(Thousand)	(Thousand
						3,86,000				3,86,000		TOTAL 10			3,72	
												12. Link Roads				
						46,000				46,000		21.Supplies and Materials			46	
						3,91,000				3,91,000		27.Minor Works			3,55	
						48,000				48,000		50.Other Charges			44	
						4,85,000				4,85,000		TOTAL 12			4,45	
												13. Drinking Water.				
						46,000				46,000		21.Supplies and Materials			46	
						77,000				77,000		27.Minor Works			77	
						28,000				28,000		50.Other Charges			28	
						1,51,000				1,51,000		TOTAL 13			1,51	
34,96,282		1,65,52,362		72,01,000		2,62,01,000		72,01,000		2,62,01,000		TOTAL (03)	78,95		2,75,80	
												(04) Watershed Management				
												50.0ther Charges			30	
												01. General Administration.				
												13.Office Expenses				
		4,29,200	11,28,130			30,000				30,000		50.Other Charges				
												52.Machinery and Equipment				
		4,29,200	11,28,130			30,000				30,000		TOTAL 01			+	
												02. Terracing.			1	Ì
						13,000				13,000		21.Supplies and Materials			13	
												27.Minor Works				

										GRANT	45					
Non Plan	Plan		Non Plan		Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	•					18,000				18,000			(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges			18	
						82,000				82,000		52.Machinery and Equipment			82	
						1,13,000				1,13,000		TOTAL 02			1,13	
												03. Afforestation.				
						85,000				85,000		02.Wages			85	
						2,70,000				2,70,000		27.Minor Works			2,70	
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
						12,000				12,000		50.Other Charges			12	
												52.Machinery and Equipment				
						3,67,000				3,67,000		TOTAL 03			3,67	
												04. Irrigation/Water Conservation and				
						23,000				23,000		Works			22	
												21.Supplies and Materials			23	
						4,05,000				4,05,000		27.Minor Works			4,05	
						98,000				98,000		50.Other Charges			98	
						5,26,000				5,26,000		TOTAL 04			5,26	
												05. Camps and Camps Equipments.				l
						36,000				36,000		21.Supplies and Materials			32	
						1,49,000				1,49,000		27.Minor Works			1,39	
						25,000				25,000		50.Other Charges			23	
						2,10,000				2,10,000		TOTAL 05			1,94	
												07. Drinking Water.				
						1,38,000				1,38,000		27.Minor Works			1,38	
						22,000				22,000		50.Other Charges			23	
						1,60,000				1,60,000		TOTAL 07			1,61	
				1 1								08. Link Roads.				
						13,000				13,000		21.Supplies and Materials			10	

А	ctuals	2014-201	5	Budget	t Estima	ates 2015-	2016	Revise	d Estim	ates 2015	45 -2016		Budg	et Estim	ates 2016	-2017
Gene		1	chedule			Sixth S Part II	chedule	Gen		Т	chedule	Head of Accounts	Gen		Siz	xth edule
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
Ì	`	ì	``	`	•	`	`	``	•	ì	ì		(Thousand)	(Thousand)	(Thousand)	(Thousand
						1,80,000				1,80,000		27.Minor Works			1,60	
						14,000				14,000		50.Other Charges			10	
						2,07,000				2,07,000		TOTAL 08			1,80	
												09. Cash Horticulture Crops.				
						41,000	35,000			41,000	35,000	21.Supplies and Materials			41	
						2,70,000	9,68,000			2,70,000	9,68,000	27.Minor Works			2,70	
												31.Grants - in - aid (Salary)				
							90,000				90,000	36.Grants-in-aid General (Non-Salary)				
						35,000	7,000			35,000	7,000				35	
						45,000				45,000		52.Machinery and Equipment			45	
						3,91,000	11,00,000			3,91,000	11,00,000	TOTAL 09			3,91	
												11. Erosion Control Works.				
						4,80,000				4,80,000		27.Minor Works			4,02	
						47,000				47,000		50.0ther Charges			52	
						5,27,000				5,27,000		TOTAL 11			4,54	
												12. Water Harvesting, Farm Ponds, etc.		1	1	
						75,000				75,000		27.Minor Works			75	
												50.0ther Charges				
						75,000				75,000		-			75	
		4,29,200	11,28,130			26,06,000	11,00,000			26,06,000	11,00,000	TOTAL 12 TOTAL (04)			24,91	
												(06) Commercial Crops Development Board				
												01.Salaries				

										GRANT	45					
Non Plan		Non Plan	Plan	Non Plan		Non Plan	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
	•				•		•		`	`			(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
					50,00,000				50,00,000			31.Grants - in - aid (Salary)		26,00		
												36.Grants-in-aid General (Non-Salary)		24,00		
	50,00,000											50.Other Charges				
	50,00,000				50,00,000				50,00,000			TOTAL (06)		50,00		
												<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.Other Charges				
												TOTAL 01				
												02. Training Programme.				
												02.Wages				
												27.Minor Works				
												50.Other Charges				
												TOTAL 02				
												03. Establishment of Nurseries.				
												02.Wages				
												27.Minor Works				
												50.Other Charges				
												TOTAL 03				
												04. Establishment & Management Cost.				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												TOTAL 04				
																1

			_							GRANT						
<u>A</u> Gene		2014-2013 Sixth S Part II	chedule				chedule Areas			Sixth S Part II	chedule	Head of Accounts	<u>Budg</u> Gene			xth edule
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
``	<u>,</u>	,	, ,	`	,		,	``	,	,	``````````````````````````````````````	15	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												05. Field reseach & Innovative Support 27. Minor Works 50. Other Charges <b>TOTAL 05</b> 06. Reserved for Innovation. 13. Office Expenses 27. Minor Works <b>TOTAL 06</b> 07. Arable Land Treament. 27. Minor Works 50. Other Charges <b>TOTAL 07</b> 08. Productive System. 27. Minor Works 50. Other Charges <b>TOTAL 08</b> 09. Non- Arable Land Treament 27. Minor Works 50. Other Charges <b>TOTAL 08</b> 09. Non- Arable Land Treament 27. Minor Works 50. Other Charges <b>TOTAL 09</b> 10. Dreinener Line Treament				
												<ul><li>10. Drainage Line Treament.</li><li>27.Minor Works</li></ul>				

										GRANT	45					
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
``	`	`	``	`	`	,	`	`	ì	``	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												TOTAL 10				
												TOTAL (07)				
												(08) Soil Conservation scheme under NABARD				
												Loan. 01. Headwork/Dams/Diversion				
												channel/Minor Irrigaton.				
							2,92,42,000				2,92,42,000	27.Minor Works				2,97,6
			13,62,57,600									50.Other Charges				
			13,62,57,600				2,92,42,000				2,92,42,000	TOTAL 01				2,97,6
												02. Fara/Conservation Ponds/Water				
												Harvesting Structure.				
							1,81,82,000				1,81,82,000	27.Minor Works				2,65,1
												50.Other Charges				
							1,81,82,000				1,81,82,000	TOTAL 02				2,65,1
		1										03. Erosion Control- Gabion check				
												Dam/retaining wall/spur.				
							4,62,99,000				4,62,99,000	27.Minor Works				3,14,0
												50.Other Charges				
							4,62,99,000				4,62,99,000	TOTAL 03				3,14,0
												04. Bench terracing.				
							49,33,000				49,33,000	27.Minor Works				
												50.0ther Charges				
		+					49,33,000				49,33,000					
		+										TOTAL 04 05. Contour Bunding				
																1/ 0
												27.Minor Works				16,0
												50.Other Charges				
		<b> </b>										TOTAL 05				16,0
												06. Improvement of Existing Paddy field.				
												27.Minor Works				7,0
												50.Other Charges				

General       Part II Areas       General       Part II Areas       General       Part II Areas         Head of Accounts       General       Sci       Part								GRANT						
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       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       1		Sixth S	chedule		Sixth S	chedule		Sixth S	chedule				Siz	xth edule
Image: constraint of the constr										13	14	15		Plan 17 (Thousand)
96,30,000 96,30,000 27.Minor Works						52,94,000 64,20,000 64,20,000 96,30,000			52,94,000 64,20,000 64,20,000 96,30,000	<ul> <li>07. River training/Cash Crop Development Works</li> <li>27. Minor Works</li> <li>50. Other Charges</li> <li><b>TOTAL 07</b></li> <li>08. Aquaduct (Improvement of existing irrigation work).</li> <li>27. Minor Works</li> <li><b>TOTAL 08</b></li> <li>09. Approach road, Training and Miscellaneous expenses</li> <li>27. Minor Works</li> <li><b>TOTAL 09</b></li> <li>10. State Share to be contributed by State Govt.</li> <li>27. Minor Works</li> <li><b>TOTAL 10</b></li> <li>11. Peripheral Embankment (Flood Control)</li> <li>27. Minor Works</li> <li><b>TOTAL 11</b></li> <li>12. State Share under NABARD Loan</li> </ul>			(11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (11003400)           (110034000)           (	45,00 45,00

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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
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			13,62,57,600	)			12,00,00,000	)			12,00,00,000	TOTAL (08)				9,45,00
												(09) Integrated Wasteland Development				
												<b>Programme</b> 01. Entry Point Activities				
												27.Minor Works				
			1 05 000													
			1,25,000									50.Other Charges				
												TOTAL 01				
												02. Small Honorarium to be paid to the Community Organizer/Water Development Team Members, Watershed Volunteers				
												20.0ther 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				
												TOTAL 03				
												04. Administrative Overhead				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.0ther Charges				
												TOTAL 04				
												05. Creation of Nurseries for Plantation				
												02.Wages				
												-				

			_						1.5	GRANT						
Gene		2014-201 Sixth S Part II	chedule				-2016 Schedule Areas			Sixth S Part II	chedule	Head of Accounts	Budg			xth edule
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
1	2	) )	4	) `	, ,	7	0	<i>,</i>	10	, ,	12	15	(Thousand)	(Thousand)	(Thousand)	T / (Thousand)
												<ul> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> <li>50.Other Charges</li> <li>TOTAL 05</li> <li>06. Arable Land Treatment</li> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> <li>50.Other Charges</li> <li>TOTAL 06</li> <li>07. Non-Arable Land Treatment</li> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> <li>50.Other Charges</li> <li>50.Other Charges</li> </ul>	(1housand)	(Thousand)	(Thousand)	
												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				

										GRANI	45					
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
``	`	ì	``	`	`	`		`	`	``	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 09				
												10. State Share				
							10,00,000				10,00,000	27.Minor Works				
												50.Other Charges				
							10,00,000				10,00,000	TOTAL 10				
												11. Jatropha cultivation				
												27.Minor Works				
												TOTAL 11				
			1,25,000	)			10,00,000				10,00,000	TOTAL (09)				
												(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				
												50.0ther Charges				
												TOTAL 01				
												02. Entry Point Activities/Construction of				
												Link Road/Drinking Water/Structures, etc.				
												27.Minor Works				
												TOTAL 02				

GENERAL

			_							GRANT						
<u>A</u> Gene		2014-2013 Sixth S Part II	chedule			ates 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	<u>Budg</u> Gene			kth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	10	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand
												03. Graded Bunding	(Thousand)	(Thousand)	(Inousand)	(Thousand
												27.Minor Works				
												<b>TOTAL 03</b> 04. Safe Disposal Outlet				
												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				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		r		Non Plan	Plan	Non Plan	Dlan
1				-		7				11		13				17
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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	GRANI Non Plan 11	Plan 12	13TOTAL 0809. Afforestation27. Minor Works31. Grants - in - aid (Salary)50. Other ChargesTOTAL 0910. Agro-Horticulture27. Minor Works31. Grants - in - aid (Salary)TOTAL 1011. Agro-Forestry27. Minor Works31. Grants - in - aid (Salary)TOTAL 1011. Agro-Forestry27. Minor Works31. Grants - in - aid (Salary)TOTAL 1112. WAter Harvesting Structures/Dug Out Ponds/ Impounded Ponds27. Minor WorksTOTAL 1213. Water Distribution Structures27. Minor WorksTOTAL 1213. Water Distribution Structures27. Minor WorksTOTAL 13	Non Plan 14 (Thousand)	15	Non Plan 16 (Thousand) 	17
												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.				

GENERAL

		2014 201	-		(F) (4 2015	2016	. .		GRANT				4 F 4		2015
Gene		2014-2013 Sixth S Part II	chedule			ates 2015- Sixth S Part II	chedule			Sixth S Part II	chedule	Head of Accounts	Gen			kth edule
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
1	~))	4) `	, ,	,	0	>	10	· · ·	12	13	(Thousand)	(Thousand)	(Thousand)	T / (Thousand)
												21.Supplies and Materials	(*********	(11020002)	(11000000)	
												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				
												TOTAL (11)				
												(12) Rashtriya Krishi Vikash Yojana (RKVY)				
												27.Minor Works				
												TOTAL (12)				
												(13) Accelerated Irrigation Benefits Programme (AIBP)				
							130,00,00,000				130,00,00,000					60,00,0
												50.Other Charges				
							120 00 00 000				130,00,00,000	TOTAL (13)				60,00,0
												(14) Integrated Watershed ManagementProgramme (IWMP) (State Share)01. Administrative Expenditure				

										GRANI	45					
Non Plan	Plan	Non Plan	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
``	`	``	`	``		``	` 	`	`	``	` 		(Thousand)	(Thousand)	(Thousand)	(Thousand)
							5,40,30,000				5,40,30,000	02.Wages				
							1,37,95,000				1,37,95,000	13.Office Expenses				
							1,72,44,000				1,72,44,000	21.Supplies and Materials				
							1,26,45,000				1,26,45,000	27.Minor Works				
												28.Professional Services				
							1,72,44,000				1,72,44,000	50.Other Charges				
							11,49,58,000				11,49,58,000	TOTAL 01				
												02. Monitoring & Evaluaiton				
							2,48,96,000				2,48,96,000	13.Office Expenses				
							2,48,96,000				2,48,96,000	TOTAL 02				
												03. Entry Point Activities				
							1,89,00,000				1,89,00,000	27.Minor Works				
							1,89,00,000				1,89,00,000	TOTAL 03				
												04. Institution & Capacty Building				
							4,72,62,000				4,72,62,000	20.0ther Administrative expenses				
							4,72,62,000				4,72,62,000	TOTAL 04				
												05. Preparation of Detailed Project Report				
							47,25,000				47,25,000	13.Office Expenses				
							47,25,000				47,25,000	TOTAL 05				
												06. Watershed treatment/Development				
							61,43,55,000				61,43,55,000	works 27.Minor Works				
							61,43,55,000				61,43,55,000	TOTAL 06				
						1						07. Livelihood activities				
							11,34,93,000				11,34,93,000					
							11,34,93,000				11,34,93,000	TOTAL 07				
				1		1						08. Produciton system & micro enterprises				
							10,14,11,000				10,14,11,000					
		-					10,14,11,000				10,14,11,000			ļ		
						<u> </u>				<u> </u>		TOTAL 08			+	

GENERAL

			_							GRANI						
Gene		2014-2013 Sixth S Part II	chedule	0		ates 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Gen			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
						,			-	Ì	104,00,00,000	TOTAL (14)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
							104 00 00 000					(15) Improvement of the Ecology and Environment of Cherrapunjee and its surrounding areas50.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 50.Other Charges				
												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				
												TOTAL 02				
												 101AL 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 				

										GRANT	45					
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
`	`	``	``	``	`	``	`	`	`	`	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												TOTAL 03				
												04. Treatments for Improving Productivity				
												of Potential Land for Agriculture & Allied				
												Production under IFS Approach				
												27.Minor Works				
												50.Other Charges				
												TOTAL 04				
												05. Treatment for improving productivity				
												of Bun/Jhum land (Cultivated/Fallow) under				
												IFS etc., Approach 27.Minor Works				
												50.Other Charges				
												TOTAL 05				
												06. Drainage Area Treatment & Protection of Water Sources				
												27.Minor Works				
												50.Other Charges				
												TOTAL 06				
												07. Drainage Channel Protection & Treatment				
												27.Minor Works				
												50.Other Charges				
												TOTAL 07				
												08. Sediment/Silt Control Measures				
												27.Minor Works				
												50.Other Charges				
		1						1				TOTAL 08				
												09. Conservation Forestry				
												27.Minor Works				
												50.Other Charges				
		1		1									1		1	

									GRANT						
Actuals General		<u>5</u> ichedule Areas			ates 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	<u>Budg</u> Gen			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 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
											TOTAL 09 10. Fruit trees plantation 27. Minor Works 50. Other Charges TOTAL 10 11. Promotion of Gainful Employment/Livelihool Opportunity: Dev. of infrastructures forFloricuture, Apiculture, Vegetabl Gardening, Compost making, etc. 27. Minor Works 50. Other Charges TOTAL 11 12. Dev. of Infrastructure for promoting tourism base activities 27. Minor Works 50. Other Charges TOTAL 12 13. Promotion of Community based action: Awareness Campaign, Community Mobilization, Institution Building, etc. 02. Wages 13. Office Expenses 27. Minor Works 50. Other Charges				
	1										TOTAL 13				

										GRANI	45					
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand
												14. Capacity Building & Training				
												02.Wages				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												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				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
												27.Minor Works				1
												50.Other Charges				1
												51.Motor Vehicles				1
												TOTAL 17				

GENERAL

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	-2016	Revise	d Estim	ates 2015	-2016		Budge	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
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
`	Ì	``	`	`	`	``	``	``	`	``	``		(Thousand)	(Thousand)	(Thousand)	(Thousa
												TOTAL (16)				
												(17) Development of villages bordering Assam				
												27.Minor Works				
												50.Other Charges				
												TOTAL (17)				
												(18) Non-Lapsable Central Pool of Resources_Eco Tourism in Tura				
												27.Minor Works				
												50.0ther Charges				
												TOTAL (18)				
												(19) SCA on Watershed Dev. Project in Shifting				
												Cultivation Areas				
												50.Other Charges				
												TOTAL (19)				
												(20) Multi-Sectoral Development Programme				
												01. State Share				
												27.Minor Works				
												TOTAL 01 TOTAL (20)				
												(21) Repair, Renovation & Restoration of Water Bodies				
							28,40,00,000				28,40,00,000	27.Minor Works				30,0
							28,40,00,000				28,40,00,000	TOTAL (21)				30,0
39,97,582	50,00,000	1,90,96,662	13,75,10,730	80,27,000	50,00,000	3,24,99,000	276,09,00,000	80,27,000	50,00,000	3,24,99,000	276,09,00,000	TOTAL 800	87,21	50,00	3,37,63	99,7

						1				GKANI	-					
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
										22.04.07.000	287,29,00,000	TOTAL NON PLAN AND STATE PLAN	(Thousand) 15,93,83	(Thousand) 64,38,50	(Thousand) 37,22,17	(Thousand) 123,90,60
52,60,51,377	68,09,250	31,11,40,511	18,23,49,372	13,99,13,000	1,18,50,000	32,04,87,000	287,29,00,000	13,99,13,000	1,18,50,000	32,04,87,000	207,27,00,000		15,93,63	04,30,30	37,22,17	123,90,00
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE				
												(01) Integrated Wasteland Development				
												Programme 01. Entry Point Activities				
			13,70,100									27.Minor Works				
												50.Other Charges				
			13,70,100									TOTAL 01				
												02. Small Honorarium to be paid to the				
												Community Organizer/WAter Development Team Members/Watershed				
												Volunteers				
												20.0ther Administrative expenses				
												TOTAL 02				
												03. Training of Self Help Groups(SHGs),				
												User Groups(UGs), Watershed Associations, etc.				
												02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												TOTAL 03				
												04. Administrative Overheads				
												02.Wages				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL 04	L			

GENERAL

		2014 201			(T) (*	4 2015	0016	D •		GRANT				(F (2015
Gene		2014-2013 Sixth S Part II	chedule			ates 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	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
												05. Creation of Nursries for Plantation	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages				
												21.Supplies and Materials				
												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				11,00,0
												50.Other Charges				11,00,0
												TOTAL 08				11,00,0
												09. Productive System				

										GRANT	⁻ 45					
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
`	`	Ì	`	`.		Ì	``	``	`	``			(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
												50.Other Charges				
												TOTAL 09				
			13,70,100	0								TOTAL (01)				11,00,00
												(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)				
			13,70,100									TOTAL 800				11,00,00
			13,70,100)								TOTAL CENTRALLY SPONSORED SCHEMES				11,00,00
												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)				
												(03) Land Development for plantation/Horticulture Crop				

										GRANT						
Gen		2014-201 Sixth S Part II	chedule			ates 2015- Sixth S Part II	chedule			Sixth S Part II	chedule	Head of Accounts	<u>Budg</u> Gene		Sche	xth edule Areas
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
												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	(Thousand)	(Thousand)	(Thousand) (Thousand)	(Thousand)

										GRANI	45					
Non Plan	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
`	`	Ì	Ì	`		`		`		`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				<u> </u>
		-										TOTAL (10)				<u> </u>
												(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 102				<u> </u>
												800 OTHER EXPENDITURE				
												(01) Special Central Assistance on Watershed				
												Development Projects for shiftisng cultivation areas				
												01. Arable Land Treatment				
												50.Other Charges				
												TOTAL 01				
												02. Productive System				
												50.Other Charges				
												TOTAL 02				

GENERAL

Δ	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise		GRANT ates 2015			Budge	et Estima	ates 2016	-2017
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Siz	kth edule
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
``	`	`	,	``	`	`	`	,	<i>`</i>	`	``		(Thousand)	(Thousand)	(Thousand)	(Thousand
												TOTAL (01)				
												TOTAL 800				
												TOTAL CENTRAL SECTOR SCHEMES				
52,60,51,377	68,09,250	31,11,40,511	18,37,19,472	13,99,13,000	1,18,50,000	32,04,87,000	287,29,00,000	13,99,13,000	1,18,50,000	32,04,87,000	287,29,00,000	TOTAL 2402 C-Economic Services	15,93,83	64,38,50	37,22,17	134,90,6
				40.55.000				40.55.000				 2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 02 SOIL AND WATER CONSERVATION 004 RESEARCH (01) Soil Conservation Research Centre 				
				49,55,000				49,55,000				01.Salaries	57,42			
				24,000				24,000				02.Wages	34			
				1,20,000				1,20,000				06.Medical Treatment	1,20			
				29,000				29,000				11.Domestic travel expenses	32			
37,41,157	2,50,000			24,000				24,000				13.Office Expenses	24			
				14,000	10,000			14,000	10,000			21.Supplies and Materials	14	10		
				17,000	2,35,000			17,000	2,35,000			27.Minor Works	17	2,35		
				17,000	5,000			17,000	5,000			50.Other Charges	17	5		
												51.Motor Vehicles				
												52.Machinery and Equipment				
37,41,157	2,50,000			52,00,000	2,50,000	1		52,00,000	2,50,000			TOTAL (01)	60,00	2,50		
												(02) Field Trial and Experiments				

								-		GKANI	т.)				1	
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	1 1011	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`		`.	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01.Salaries				
												02.Wages				
												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)				
37,41,157	2,50,000)		52,00,000	2,50,000			52,00,000	2,50,000			TOTAL 004	60,00	2,50		
												800 OTHER EXPENDITJURE				
												(01) Other expenditure				
												13.Office Expenses				
												30.Other Contractual Services				
												TOTAL (01)				
												TOTAL 800				
37,41,157	2,50,000)		52,00,000	2,50,000			52,00,000	2,50,000			TOTAL 02	60,00	2,50		
37,41,157	2,50,000)		52,00,000	2,50,000			52,00,000	2,50,000			TOTAL NON PLAN AND STATE PLAN	60,00	2,50		
37,41,157	2,50,000)		52,00,000	2,50,000			52,00,000	2,50,000			TOTAL 2415	60,00	2,50		
53,01,04,534	70,59,250	31,35,20,111	40,64,31,472	14,57,13,000	1,27,00,000	32,53,87,000	290,23,00,000	14,57,13,000	1,27,00,000	32,53,87,000	290,23,00,000	GRAND TOTAL	16,60,13	64,41,00	37,71,87	135,59,00