I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF SOIL AND WATER CONSERVATION.

	REVENUE	CAPITAL	TOTAL	
	(Thousand)	(Thousand)	(Thousand)	
Voted	4,54,93,91	-	4,54,93,91	
Charged	-	-	-	

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

SOIL CONSERVATION DEPARTMENT

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
Gen	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	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
31,35,701	2,50,000		15,07,18,281	6,30 15,93,83 60,00	2,50			15,93,83 60,00	64,38,50 2,50		1,34,90,60	C-Economic Services 2402 SOIL AND WATER CONSERVATION 2415 AGRICULTURAL RESEARCH AND EDUCATION	5,80 3,01,25,59 81,50	1,34,20 1,51,46,82
12,35,96,744	21,83,43,334	33,63,22,743	15,30,86,281	16,60,13	64,41,00	37,71,87	1,35,59,00	16,60,13	64,41,00	37,71,87	1,35,59,00	GRAND TOTAL	3,02,12,89	1,52,81,02

			DI.	M., DI.	D1		DL			Man Dlan			I	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1 1411	Non Plan	Plan			1.5
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												REVENUE SECTION		
												B-Social Services		
												2216 HOUSING-		
												STATE SCHEMES		
												07 OTHER HOUSING.		
4,71,130		26,85,370		6,30		49,70		6,30		49,70		053 MAINTENANCE AND REPAIRS	5,80	43,20
			23,68,000				68,40				68,40	800 Other expenditure		91,00
4,71,130		26,85,370	23,68,000	6,30		49,70	68,40	6,30		49,70	68,40	TOTAL 07	5,80	1,34,20
4 71 120		2/ 05 270	22 / 0 000	/ 20		40.70	(0.40	6,30		49,70	68,40	TOTAL STATE SCHEMES	5,80	1,34,20
4,71,130		26,85,370	23,68,000	6,30		49,70	68,40			49,70		TOTAL STATE SCHEWES	5,00	1,34,20
4,71,130		26,85,370	23,68,000	6,30		49,70	68,40	6,30		49,70	68,40	TOTAL 2216	5,80	1,34,20
												C-Economic Services		
												2402 SOIL AND WATER		
												CONSERVATION		
												STATE SCHEMES		
7,40,82,496	4,25,000	31,38,60,836	2,63,51,271	9,50,86	12,00	33,46,55	4,18,98	9,50,86	12,00	33,46,55	4,18,98	001 DIRECTION AND ADMINISTRATION	10,99,17	46,38,87
97,57,030				1,23,52				1,23,52				101 SOIL SURVEY AND TESTING	1,18,87	
	21,08,23,984	F 22 024	2 02 27 214		63,50,00	37,99	19,96,34		63,50,00	27.00	10.07.24	102 SOIL CONSERVATION	8,33,50	7,87,47
		5,32,934	3,03,36,214			37,99	19,90,34			37,99	19,96,34			7,07,47
3,18,00,082	14,99,750			4,32,24	26,50			4,32,24	26,50			109 EXTENSION AND TRAINING	4,64,28	
												792 IRRECOVERABLE LOANS WRITTEN OFF		
43,50,305	53,44,600	1,92,43,603	9,40,30,796	87,21	50,00	3,37,63	99,75,28	87,21	50,00	3,37,63	99,75,28	800 OTHER EXPENDITURE	21,09,77	22,20,32
11,99,89,913	21,80,93,334	33,36,37,373	15,07,18,281	15,93,83	64,38,50	37,22,17	1,23,90,60	15,93,83	64,38,50	37,22,17	1,23,90,60	TOTAL STATE SCHEMES	46,25,59	76,46,66
												CENTRALLY SPONSORED SCHEMES		
												102 SOIL CONSERVATION	75,00,00	
							11,00,00				11,00,00	800 OTHER EXPENDITURE	1,80,00,00	75,00,16
							11,00,00				11,00,00	TOTAL CENTRALLY	2,55,00,00	75,00,16
												SPONSORED SCHEMES CENTRAL SECTOR SCHEMES	+	
												102 SOIL CONSERVATION		

Λ	ctuals 2	015-201	6	Rudge	t Fetime	tes 2016-	2017	Rovice	d Estima	ates 2016			Budget Estima	tes 2017-2018
	ictuals 2		chedule		t Estilla		chedule		Lu Estilli		chedule		Duuget Estilla	Sixth
Gene	eral	Part II		Gen	eral	Part II		Gene	eral	Part II		Head of Accounts	General	Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												800 OTHER EXPENDITURE		
												TOTAL CENTRAL SECTOR SCHEMES		
11,99,89,913	21,80,93,334	33,36,37,373	15,07,18,281	15,93,83	64,38,50	37,22,17	1,34,90,60	15,93,83	64,38,50	37,22,17	1,34,90,60	TOTAL 2402	3,01,25,59	1,51,46,82
												2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES		
31,35,701	2,50,000			60,00	2,50			60,00	2,50			02 SOIL AND WATER CONSERVATION 004 RESEARCH	81,50	
												800 OTHER EXPENDITJURE		
31,35,701	2,50,000			60,00	2,50			60,00	2,50			TOTAL 02	81,50	
31,35,701	2,50,000			60,00	2,50			60,00	2,50			TOTAL STATE SCHEMES	81,50	
31,35,701	2,50,000			60,00	2,50			60,00	2,50			TOTAL 2415	81,50	
12,35,96,744	21,83,43,334	33,63,22,743	15,30,86,281	16,60,13	64,41,00	37,71,87	1,35,59,00	16,60,13	64,41,00	37,71,87	1,35,59,00	GRAND TOTAL For Details of Foregoing See Below	3,02,12,89	1,52,81,02
												REVENUE SECTION		
												B-Social Services		
												2216 HOUSING- STATE SCHEMES 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS		
								·				(02) Other maintenance expenditure 01. Ordinary Repairs		
CENEDAL												· · · · · · · · · · · · · · · · · · ·		

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	1 14411			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`) 4,71,130	(`)	(`) 26,85,370	(`)	(Thousand) 6,30	(Thousand)	(Thousand) 49,70	(Thousand)	(Thousand) 6,30	(Thousand)	(Thousand) 49,70	(Thousand)	27.Minor Works	(Thousand)	(Thousand)
													5,80	43,20
4,71,130		26,85,370		6,30		49,70		6,30		49,70		53.Major Works	5,80	42.20
												TOTAL 01		43,20
4,71,130		26,85,370		6,30		49,70		6,30		49,70		TOTAL (02)	5,80	43,20
4,71,130		26,85,370		6,30		49,70		6,30		49,70		TOTAL 053	5,80	43,20
												800 Other expenditure		
												(01) Construction		
			23,68,000				68,40				68,40	27.Minor Works		91,00
			23,68,000				68,40				68,40	TOTAL (01)		91,00
			23,68,000				68,40				68,40	TOTAL 800		91,00
4,71,130		26,85,370	23,68,000	6,30		49,70	68,40	6,30		49,70	68,40	TOTAL 07	5,80	1,34,20
4,71,130		26,85,370	23,68,000	6,30		49,70	68,40	6,30		49,70	68,40	TOTAL STATE SCHEMES	5,80	1,34,20
4,71,130		26,85,370	23,68,000	6,30		49,70	68,40	6,30		49,70	68,40	TOTAL 2216	5,80	1,34,20
												C-Economic Services		
												2402 SOIL AND WATER CONSERVATION STATE SCHEMES 001 DIRECTION AND ADMINISTRATION (01) Directorate of Soil Conservation		
2,40,90,520				2,80,00				2,80,00				01.Salaries	3,99,65	
2.82.220				1,82				1,82				02.Wages	1,82	
5.78.894				2,80				2,80				06.Medical Treatment	2,80	
5.20.076				8,30				8,30				11.Domestic travel expenses	6,00	
5.48.610				5,80				5,80				13.Office Expenses	5,80	
75.000				2,20				2,20				14.Rents, Rates and Taxes	1,50	
62,300				7				7				16.Publications	7	
84,400				95				95				26.Advertising and Publicity	95	
												28.Professional Services		

A	Actuals 2	2015-201	6	Budge	t Estima	ates 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	ites 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth Si Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
32,800	4,25,000			40				40				50.Other Charges	40	
2,28,780				6,20				6,20				51.Motor Vehicles	6,20	
												52.Machinery and Equipment		
												64.Write off/losses		
2,65,03,600	4,25,000			3,08,54				3,08,54				TOTAL (01)	4,25,19	
												(02) Divisional Soil Conservation Offices		
		8,63,10,249	2,19,96,572			10,15,00	3,16,99			10,15,00	3,16,99	01.Salaries		14,79,39
		18,94,546	3,73,800			11,90	4,60			11,90	4,60	02.Wages		19,90
		19,67,249	36,900			19,80	7,60			19,80	7,60	06.Medical Treatment		28,60
		10,70,410	5,63,087			9,95	6,60			9,95	6,60	11.Domestic travel expenses		19,15
		10,03,150	12,00,000			12,20	12,00			12,20	12,00	13.Office Expenses		26,20
		88,000				1,31				1,31		14.Rents, Rates and Taxes		1,31
		63,500				82				82		16.Publications		82
		1,61,400	40,000			2,31	40			2,31	40	26.Advertising and Publicity		3,31
												28.Professional Services		
		2,32,952	2,00,000			3,07	2,00			3,07	2,00	50.Other Charges		5,87
		5,14,804				6,35				6,35		51.Motor Vehicles		6,35
												64.Write off/losses		0,33
		9,33,06,260	2,44,10,359			10,82,71	3,50,19			10,82,71	3,50,19	TOTAL (02)		15,90,90
												(03) Soil Conservation Range Offices		. ,
		11,40,40,064	15,44,672			10,66,05	44,46			10,66,05	44,46	01.Salaries		15,74,86

. <u>.</u> . I			Dla	Man Di	Di		DL			Man Dlan			T	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan 7	Plan	Non Plan 9		Non Plan	Plan	12		1.7
1 (`)	2	3	(`)	5 (Thousand)	6 (Thousand)	(Thousand)	8 (Thousand)	(Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
()	()	20,82,670	58,240	(Thousand)	(Thousand)	13,76	1,15	(Thousand)	(Thousand)	13,76	1,15	02.Wages	(Thousand)	14,9
		14,98,626				15,62	1,20			15,62	1,20	06.Medical Treatment		9,1:
		19,78,585	80,000			18,40	1,00			18,40	1,00	11.Domestic travel expenses		19,50
		7,36,975	2,00,000			9,07	2,00			9,07	2,00	13.Office Expenses		10,1
			48,000				48				48	14.Rents, Rates and Taxes		5
		58,460				72				72		16.Publications		7.
		59,500				77				77		26.Advertising and Publicity		7:
		2,800				9				9		28.Professional Services		,
		1,85,310	10,000			2,35	50			2,35	50	50.Other Charges		2,85
		1,93,220				2,30				2,30		51.Motor Vehicles		2,3
		12,08,36,210	19,40,912			11,29,13	50,79			11,29,13	50,79	TOTAL (03)		16,35,8
												(04) Engagement of Apprentice under Apprenticeship Act.,1961.		<u></u>
												02.Wages		
												13.Office Expenses		
												34.Scholarships and Stipends		
												TOTAL (04)		
												(05) Project formulation Cell		
1,69,48,714				2,26,42	2			2,26,42				01.Salaries	2,44,42	
2,24,000				2,80)			2,80				02.Wages	2,80	
2,23,280				3,30)			3,30				06.Medical Treatment	3,30	
1,76,000				2,20				2,20				11.Domestic travel expenses	2,20	
85,000				1,00)			1,00				13.Office Expenses	1,00	
												14.Rents, Rates and Taxes		
												26.Advertising and Publicity		
28,000				35	;			35				50.Other Charges	35	
1.00.200				1,25	6,00			1,25	6,00			51.Motor Vehicles	7,25	
1,77,85,194				2,37,32	6,00			2,37,32	6,00			TOTAL (05)	2,61,32	

A	ctuals	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
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	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1 (`)	(`)	3	4 (`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
65.42.977 2.62.950	. ,			79,81 1,60	(Thousand)	(Thousand)	(Trouband)	79,81 1,60		(Trousand)	(Troubund)	(06) Soil Conservation Engineering Division 01.Salaries 02.Wages	94,16	(110001110)
1.12.500 1.62.116 1.65.000				1,20 92 2,60				1,20 92 2,60				06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses	1,20 92 2,60	
				10 10				10 10				16.Publications 26.Advertising and Publicity	10	
35,000 1,55,000 72,000				55 1,55 90				55 1,55 90				50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	55 1,55 90	
75,07,543				89,33				89,33				TOTAL (06)	1,03,68	
21,07,469 19,200 13,776 85,055				30,80 20 70 90				30,80 20 70				(07) Establishment of Evaluation Units 01.Salaries 02.Wages 06.Medical Treatment	32,95 20 70	
78,400 5,000				98 20 12				98 20 12				11.Domestic travel expenses 13.Office Expenses 50.Other Charges 51.Motor Vehicles	90 98 20 12	
23,08,900				33,90				33,90				TOTAL (07)	36,05	

T	DI	N DI	Plan	Non Plan	Dlor	N. DI	Dlan	NI DI	DI	Non Plan				
on Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												(08) Cash Crop Division		
		6,28,35,542				6,62,00				6,62,00		01.Salaries		8,10,3
		10,13,975				7,95				7,95		02.Wages		7,9
		6,82,860				9,52				9,52		06.Medical Treatment		9,5
		8,23,131				11,40				11,40		11.Domestic travel expenses		11,4
		6,07,000				7,05				7,05		13.Office Expenses		7,0
		48,000				48				48		14.Rents, Rates and Taxes		
		62,800				80				80		16.Publications		
		1,41,600				2,18				2,18		26.Advertising and Publicity		2,
		1,77,000				2,13				2,13		50.Other Charges		2,
		3,38,000				3,75	18,00			3,75	18,00	51.Motor Vehicles		21,
												52.Machinery and Equipment		
		6,67,29,908				7,07,26	18,00			7,07,26	18,00	TOTAL (08)		8,73,6
												(09) Watershed Management Division		
25,06,399		3,14,07,611		58,98		4,05,39		58,98		4,05,39		01.Salaries	42,95	5,16,4
33,600		4,76,340		36		2,34		36		2,34		02.Wages	36	2,:
50,754		1,19,085		1,20		8,90		1,20		8,90		06.Medical Treatment	1,20	8,9
		4,67,139		45		4,65		45		4,65		11.Domestic travel expenses	45	4,6
24.000		2,15,935		30		2,38		30		2,38		13.Office Expenses	30	2,
												14.Rents, Rates and Taxes		
		43,500				59				59		16.Publications		!
												26.Advertising and Publicity		
		1,07,698		17		1,20		17		1,20		50.Other Charges	17	1,;
		1,22,550				1,45				1,45		51.Motor Vehicles		1,4
		28,600				55				55		52.Machinery and Equipment		-,
26,14,753		3,29,88,458		61,46		4,27,45		61,46		4,27,45		TOTAL (09)	45,43	5,38,
												(10) Soil Survey Division		

\mathbf{A}^{\prime}	ctuals 2	2015-2010	6	Budge	t Estima	tes 2016-	2017	Revise	d Estima	ates 2016	-2017		Budget Estima	ites 2017-2018
Gener	ral	Sixth Son Part II	chedule Areas	Gen		Sixth Si Part II	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,66,71,505				2,10,60				2,10,60				01.Salaries	2,11,79	
1,80,000				1,80				1,80				02.Wages	1,80	
1,13,864				3,00				3,00				06.Medical Treatment	3,00	
1,59,137				1,90				1,90				11.Domestic travel expenses	1,90	
1,37,000				1,65				1,65				13.Office Expenses	1,65	
												14.Rents, Rates and Taxes		
14.000				18				18				50.Other Charges	18	
48.000				60	6,00)		60	6,00			51.Motor Vehicles	6,60	
39.000				58				58				52.Machinery and Equipment	58	
1,73,62,506				2,20,31	6,00	0		2,20,31	6,00			TOTAL (10)	2,27,50	
												(11) Upgradation of Standard of Administration as recommended by Twelfth Finance Commission 01.Salaries		
												31.Grants - in - aid (Salary)		
												TOTAL (11)		
7,40,82,496	4,25,000	31,38,60,836	2,63,51,271	9,50,86	12,00	33,46,55	4,18,98	9,50,86	12,00	33,46,55	4,18,98	TOTAL 001	10,99,17	46,38,87
												101 SOIL SURVEY AND TESTING		
1												(01) Soil Conservation Survey Schemes		
85.72.020				1,01,00				1,01,00				01.Salaries	98,92	
90.000				1,10				1,10				02.Wages	1,10	
				2,43				2,43				06.Medical Treatment	50	
77.205				1,25				1,25				11.Domestic travel expenses	1,25	

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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
40,000				60				60				13.Office Expenses	60	
16,000				20				20				21.Supplies and Materials	20	
				13				13				26.Advertising and Publicity	13	
11,200				14				14				50.Other Charges	14	
												51.Motor Vehicles		
												52.Machinery and Equipment		
88,06,425				1,06,85				1,06,85				TOTAL (01)	1,02,84	
												(02) Soil Testing Works		
7,54,605				10,91				10,91				01.Salaries	12,57	
70,000				70				70				02.Wages	70	
				2,10				2,10				06.Medical Treatment	50	
				1,20				1,20				11.Domestic travel expenses	50	
38.000				50				50				13.Office Expenses	50	
20.000				30				30				21.Supplies and Materials	30	
												27.Minor Works		
24.000				35				35				50.Other Charges	35	
24.000				30				30				51.Motor Vehicles	30	
20,000				31				31				52.Machinery and Equipment	31	
9,50,605				16,67				16,67				TOTAL (02)	16,03	
97,57,030				1,23,52				1,23,52				TOTAL 101	1,18,87	
												102 SOIL CONSERVATION		
												(01) Terracing Works		
												02.Wages		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												52.Machinery and Equipment		
CENEDAL														

	ctuale 2	2015-2010	<u> </u>	Rudge	t Estimo	tes 2016	2017	Revies	ad Estim	ates 2016			Budget Estima	tes 2017-2018
A	ictuais 2		chedule		t Estilla		chedule		ea Estille		chedule		Duuget Estillia	Sixth
Gene	eral	Part II		Gen	eral		Areas	Gene	eral	Part II			General	Schedule
00110	JI CII	I dit ii	riicas	0011	ioidi	larin	711000	00110	Ji Ci	1 art II	7 11000	Head of Accounts	Contoral	Part II Areas
												Head of Accounts		
Non 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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
-												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		
												13.Office Expenses		
		4,800				59				59		21.Supplies and Materials		59
		1,11,600				5,43	1,50,00			5,43	1,50,00	27.Minor Works		4,10
		8,400				74				74		50.Other Charges		74
CENEDAL														

			DI	N Di	D'	1	DI	I	I	GRANI		T	1	
Non Plan		Non Plan	Plan 4	Non Plan		Non Plan 7		Non Plan 9	Plan 10	Non Plan 11	Plan 12	12	1.4	15
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	(Thousand)	8 (Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	14 (Thousand)	15 (Thousand)
. , ,	. ,	4,000	. ,	(**************************************	(**************************************	28	(**************************************	(=======)	(**************************************	28	(**************************************	52.Machinery and Equipment	(**************************************	28
		1,28,800				7,04	1,50,00			7,04	1,50,00	TOTAL (04)		5,71
												(06) Afforestation		
		81,200				1,60				1,60		02.Wages		1,60
												13.Office Expenses		
												21.Supplies and Materials		
		1,73,634	34,80,639			12,70	49,06			12,70	49,06	27.Minor Works		56,76
			1,80,001									31.Grants - in - aid (Salary)		
			5,74,620				16,44				16,44	36.Grants-in-aid General (Non-Salary)		16,44
		36,500				62				62		50.Other Charges		62
												52.Machinery and Equipment		
												53.Major Works		
		2,91,334	42,35,260			14,92	65,50			14,92	65,50	TOTAL (06)		75,42
												(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		
												13.Office Expenses		
												21.Supplies and Materials		
		35,200				6,15	1,10,00			6,15	1,10,00	27.Minor Works		1,50
		800				52				52		50.Other Charges		26
												52.Machinery and Equipment		
		36,000				6,67	1,10,00			6,67	1,10,00	TOTAL (08)		1,76
												(09) Cash Crop Development Works		
CENEDAI													mination has NIC Man	

1	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	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	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	0101	(Thousand)	(Thousand)
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
			35,000				35				35	21.Supplies and Materials		35
			1,18,55,136				93,69				93,69	_,		1,34,00
												31.Grants - in - aid (Salary)		
			60,88,682				42,16				42,16	36.Grants-in-aid General (Non-Salary)		65,50
			11,000				10				10	coromer charges		15
												52.Machinery and Equipment		
												53.Major Works		
			1,79,89,818				1,36,30				1,36,30	TOTAL (09)		2,00,00
												(10) Conservation Works*in Urban Area		
												01.Salaries		
		22,400				55				55		02.Wages		55
												13.Office Expenses		
						10				10		21.Supplies and Materials		10
						1,93				1,93		27.Minor Works		30
						73				73		50.Other Charges		20
												52.Machinery and Equipment		
		22,400				3,31				3,31		TOTAL (10)		1,15
CENERAL													orisation by NIC Mos	1

										GRANI			ı	
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8 (Th	9	10	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(11) Water Harvesting Works/Farm,Ponds etc.,	(Thousand)	(Thousand)						
		54,400				4.20	1 10 00			4.20	1 10 00	13.Office Expenses		
		54,400				4,20	1,10,00			4,20		27.Minor Works		2,35
						72				72		50.Other Charges		51
						1,13				1,13		52.Machinery and Equipment		57
		54,400				6,05	1,10,00			6,05	1,10,00	TOTAL (11)		3,43
												(12) Avenue Plantation		
												13.Office Expenses		
												27.Minor Works		
												TOTAL (12)		
												(13) SCA forDevelopment of Rubber Plantation		
			81,11,136				74,54				74,54	27.Minor Works		
												50.Other Charges		
			81,11,136				74,54				74,54	TOTAL (13)		
												(14) Integrated Watershed Management		
	74.47.000				00.70							Programme (IWMP)		
	74,47,003				98,70				98,70			01.Salaries		
					4,49,55				4,49,55			02.Wages		
	2,00,000				14,00				14,00			11.Domestic travel expenses		
	27,06,379				30,50				30,50			13.Office Expenses	32,75	
					60,82				60,82			16.Publications		
	4,70,67,165				2,85,38				2,85,38			20.Other Administrative expenses	87,83	
												21.Supplies and Materials		
												26.Advertising and Publicity		
	10,61,35,493				46,44,49				46,44,49			27.Minor Works	6,57,04	
	1,34,25,000				2,47,81				2,47,81			28.Professional Services	18,98	
	3,38,42,944				1,68,75				1,68,75			50.Other Charges	36,90	
CENEDAL		l .							l					

A	ctuals 2	2015-2010	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
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	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	(`)	3	(`)	5 (Thomas D	6 (Th	7	8 (Th	9	10	11	12 (Thousand)	13	14 (Thousand)	(Thousand)
	21,08,23,984		()	(Thousand)	(Thousand) 60,00,0	(Thousand)	(Thousand)	(Thousand)	(Thousand) 60,00,00	(Thousand)	(1 nousand)	TOTAL (14)	8,33,50	(1 nousand)
							5,00,00					(15) Community water reservoir (in convergence with MGNREGA) 27.Minor Works	-,,,,,,	
							5,00,00				5,00,00	TOTAL (15)		
							5,00,00				5,00,00	(16) Scheme under Convergence with Community Led Ecosystem Management Project (CLEMP) 27.Minor Works		
							5,00,00				5,00,00	TOTAL (16)		
					3,50,00		3,50,00		3,50,00		3,50,00	(17) Scheme under Art. 275(I) the Ministry of Tribal Affairs 27.Minor Works		
					3,50,0	0	3,50,00		3,50,00		3,50,00			
												(18) Community water reservoir (in convergence with MGNREGA) 27.Minor Works		5,00,00
												TOTAL (18)		5,00,00
	21,08,23,984	5,32,934	3,03,36,214		63,50,00	37,99	19,96,34		63,50,00	37,99	19,96,34	TOTAL 102	8,33,50	7,87,47
												109 EXTENSION AND TRAINING (01) Conservation Training Institute		
1,17,16,679				1,60,00				1,60,00				01.Salaries	1,52,29	
3,74,000				2,80				2,80				02.Wages	2,80	
3,46,195				2,30				2,30				06.Medical Treatment	2,30	
2,15,810				2,70				2,70				11.Domestic travel expenses	2,30	

T		Т			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Community Comm	15		14	- 13				1								
19,300	(Thousand)							(Thousand)		(Thousand)						
18,000			6,90	13.Office Expenses				6,90				6,90				5,12,330
12			30	26.Advertising and Publicity				30				30				19,300
2,2000 1,00,000 135 35 50,0ther Charges 35 50,0ther Charges 20,90 52,Machinery and Equipment 1,88,91 1,22,93,314 14,00,000 1,76,62 20,00 1,76,62 20,00 1,76,62 20,00 1,76,62 20,00 1,76,62 20,00 1,76,62 20,00 1,76,62 20,00 1,76,62 20,00 1,76,62 20,00 1,88,91 1,72,94,496 2,40,00 5,50 2,40,00 5,50 01,Salaries 2,58,63 1,35 02,Wages 1,35 02,Wages 1,35 02,Wages 1,35 06,Medical Treatment 2,35 1,35 06,Medical Treatment 2,35 1,50 1,45 11,Domestic travel expenses 1,90 13,0ffice Expenses 2,8 Professional Services 2,8 Professional Services 33 33 33 33 50,Other Charges 33 33 50,Other Charges 33 33 50,Other Charges 33 34,075,135 2,48,00 5,50 2,48,00 5,50 TOTAL (02) 2,66,63 1,75,913 0,8 Internation Services 0,1,5 Internation Services 0,2,4 Internation Services 0,3,4 Internation Services 0,4,5 Internation Services			25	28.Professional Services				25				25				18,000
1,72,94,496			12	34.Scholarships and Stipends				12				12				
1,32,73,314			35	50.Other Charges				35				35			14,00,000	22,000
1,32,93,314 14,00,000			20,90	51.Motor Vehicles			20,00	90			20,00	90				69,000
1,72,94,496				52.Machinery and Equipment												
1,72,94,496 2,40,00 5,50 2,40,00 5,50 01.Salaries 2,58,63 1,08,000 1,35 02.Wages 1,35 2,02,025 2,35 2,35 06.Medical Treatment 2,35 3,23,458 1,90 1,90 1,145 11.Domestic travel expenses 1,90 89,000 1,45 1,45 13.Office Expenses 1,45 20,100 33 33 50.Other Charges 33 38,056 62 62 52.Machinery and Equipment 1,80,75,135 2,48,00 5,50 2,48,00 5,50 TOTAL (02) 2,66,63 4,15,913 6,81 6,81 6,81 6,81 6,81 6,81 6,93 02.Wages 06.Medical Treatment 30			1,88,91	TOTAL (01)			20,00	1,76,62			20,00	1,76,62			14,00,000	1,32,93,314
1,08,000				(02) Training at Soil Conservation Centres												
1,08,000			2,58,63	01.Salaries			5,50	2,40,00			5,50	2,40,00				1,72,94,496
2,02,025				02.Wages				1,35				1,35				1,08,000
1.90				06.Medical Treatment				2,35				2,35				2,02,025
1,45				11.Domestic travel expenses				1,90				1,90				3.23.458
20.100 33 33 33 50.00 50.0				13.Office Expenses				1,45				1,45				89.000
38.056				28.Professional Services												
38.056 62 62 51.Motor Vehicles 52.Machinery and Equipment			33	50.Other Charges				33				33				20.100
1,80,75,135				51.Motor Vehicles				62				62				38.056
4,15,913 6,81 (03) Extension Programmes and Information Services 01.Salaries 02.Wages 06.Medical Treatment 30				52.Machinery and Equipment												
4,15,913 6,81 6,81 Services 01.Salaries 02.Wages 06.Medical Treatment 30			2,66,63	TOTAL (02)			5,50	2,48,00			5,50	2,48,00				1,80,75,135
4,15,913 6,81 01.Salaries 6,93 02.Wages 06.Medical Treatment 30				(03) Extension Programmes and Information												
30 30 07. Wages 06. Medical Treatment 30			,					6 Q1				6 9 1				4 15 912
30 30 06.Medical Treatment 30			6,93					0,01				0,01				4,10,713
								20				20				
			30					30				30				
				13.Office Expenses												
16.Publications																
17 21.Supplies and Materials 17			17					17				17				
15.720 99,750 17 1,00 26.Advertising and Publicity 1,17			1,17	26.Advertising and Publicity			1,00	17			1,00	17			99,750	15.720

A	ctuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule				chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												27.Minor Works		
				17				17				50.Other Charges	17	
4,31,633	99,750			7,62	1,00			7,62	1,00			TOTAL (03)	8,74	
3,18,00,082	14,99,750			4,32,24	26,50			4,32,24	26,50			TOTAL 109	4,64,28	
												(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		
CENEDAL														

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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												800 OTHER EXPENDITURE		
												(01) Construction of Roads to works areas		
28,800				35				35				02.Wages	35	
		54,000				87				87		21.Supplies and Materials		87
2,28,866		7,32,800		3,20		9,75		3,20		9,75		27.Minor Works	3,20	9,75
20,260		64,600		30		93		30		93		50.Other Charges	30	93
												53.Major Works		
2,77,926		8,51,400		3,85		11,55		3,85		11,55		TOTAL (01)	3,85	11,55
												(02) Construction and Maintenance of		
16,000		24,800		20		33		20		33		Departmental Non-Residential buildings		
	27.44.700		0.70.400				20.20				20.20	21.Supplies and Materials	20	33
3.01.800	27,44,600		2,72,400			23,95	30,28	4,05		23,95	30,28	27.Minor Works	4,05	1,13,95
12.800		81,200		16		1,09		16		1,09		50.Other Charges	16	1,09
												51.Motor Vehicles		
												53.Major Works		
3,30,600	27,44,600	20,78,000	2,72,400	4,41		25,37	30,28	4,41		25,37	30,28	TOTAL (02)	4,41	1,15,37
												(03) Jhum Control Schemes		
												01. Terracing.		
		4,800				27				27		27.Minor Works		27
		6,400				61				61		50.Other Charges		55
		24,800				2,69				2,69		52.Machinery and Equipment		2,14
		36,000				3,57				3,57		TOTAL 01		2,96
	_											02. Cash Horticulture Crops Developments Works.		
35,21,013				76,35				76,35				01.Salaries	48,91	
		8,66,961				2,03				2,03		02.Wages	•	3,43
1,48,664				1,30				1,30				06.Medical Treatment	1,30	·
47,302		49,000		87		2,65		87		2,65		11.Domestic travel expenses	87	1,09
														,,
ENERAL													risation by NIC Mod	

Α	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	ites 2017-2018
Gene		1	chedule				chedule	Gene			chedule	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
24.800		1,21,400		31		1,38		31		1,38		13.Office Expenses	31	1,50
		1,54,400				1,99				1,99		21.Supplies and Materials		1,99
		95,67,485				1,33,15				1,33,15		27.Minor Works		1,02,81
												31.Grants - in - aid (Salary)		
		98,800		12		1,81		12		1,81		50.Other Charges	12	1,61
												51.Motor Vehicles		
						98				98		52.Machinery and Equipment		10
37,41,779		1,08,58,046		78,95		1,43,99		78,95		1,43,99		TOTAL 02	51,51	1,12,53
												05. Seeds and Plants.		
						82,00				82,00		01.Salaries		64,17
						2,60				2,60		06.Medical Treatment		2,60
												31.Grants - in - aid (Salary)		
						84,60				84,60		TOTAL 05		66,77
												07. Cultivation/intercultural Works.		
		52,35,157				30,00				30,00		01.Salaries		60,90
						1,20				1,20		06.Medical Treatment		1,20
												50.Other Charges		
		52,35,157				31,20				31,20		TOTAL 07		62,10
												08. Afforestation.		
												27.Minor Works		
												50.Other Charges		
												TOTAL 08		
CENEDAL														

NI	DI	M D1	Plan	Non Plan	Plan	M D1	Dlan	M DI	DI	Non Plan				
Non Plan 1	Plan 2	Non Plan	Pian 4	Non Plan	Pian 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Pian	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												09. Irrigation/Water Conservation and Distribution Works.		
						34				34		21.Supplies and Materials		23
						2,10				2,10		27.Minor Works		30
						32				32		50.Other Charges		10
						2,76				2,76		TOTAL 09		63
												10. Camps and Camps Equipments.		
		6,000				42				42		21.Supplies and Materials		47
		50,800				2,96				2,96		27.Minor Works		64
		6,400				34				34		50.Other Charges		18
		63,200				3,72				3,72		TOTAL 10		1,29
												12. Link Roads		
		7,000				46				46		21.Supplies and Materials		27
		57,800				3,55				3,55		27.Minor Works		1,39
		8,000				44				44		50.Other Charges		26
		72,800				4,45				4,45		TOTAL 12		1,92
												13. Drinking Water.		
		4,000				46				46		21.Supplies and Materials		46
		7,000				77				77		27.Minor Works		77
		4,000				28				28		50.Other Charges		28
		15,000				1,51				1,51		TOTAL 13		1,51
37,41,779		1,62,80,203		78,95		2,75,80		78,95		2,75,80		TOTAL (03)	51,51	2,49,71
												(04) Watershed Management		
						30				30		50.Other Charges		10
												01. General Administration.		
												13.Office Expenses		
												50.Other Charges		
												52.Machinery and Equipment		
												10.10		
ENERAL		_											risation by NIC Mod	

General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Fart II Areas Head of Accounts Head of Accounts Head of Accounts Head of Accounts 1 2 3 4 5 6 7 8 9 10 11 12 13 13 14		A otuole 1	2015 201	6	Rudge	t Ectimo	tos 2016	2017	Dovice	od Ectim	GKANI			Budget Estima	stor 2017 2018
Part Areas		actuals 2				t Estilla	T			ea Estilli				Duuget Estilli	Sixth
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C C C C C C C C	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
TOTAL 0 02. Terracing. 02. Terracing. 02. Terracing. 03. Affore Sand Materials 27. Minor Works 18	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
13	(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
13															
27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL 02 03. Afforestation. 04. Wages 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges 52. Machinery and Equipment TOTAL 03 04. Irrigation/Water Conservation and Works 21. Supplies and Materials 4.05 4.05 4.05 4.05 5.26 5.26 5.26 5.26 TOTAL 04															
18							13				13		21.Supplies and Materials		6
82 82 52.Machinery and Equipment													27.Minor Works		
1,13							18				18		50.Other Charges		10
34,000 85 85 03. Afforestation. 02.Wages 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges 52.Machinery and Equipment TOTAL 03 04. Irrigation/Water Conservation and Works 23 23 21. Supplies and Materials 27. Minor Works 21. Supplies and Materials 27. Minor Works 98 98 50.Other Charges 50.Other Char							82				82		52.Machinery and Equipment		10
34,000 85 85 02.Wages 27.Minor Works 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges 52.Machinery and Equipment TOTAL 03 04. Irrigation/Water Conservation and Works 23 23 21.Supplies and Materials 27.Minor Works 27.Minor Works 98 98 50.Other Charges 50.Other Ch							1,13				1,13		TOTAL 02		26
2,70 2,70 2,70 2,70 2,70 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges 52.Machinery and Equipment TOTAL 03 04. Irrigation/Water Conservation and Works 23 23 23 24 25.Usupplies and Materials 27.Minor Works 50.Other Charges 50.Other Charges 50.Other Charges 50.Other Charges													03. Afforestation.		
31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges 52.Machinery and Equipment TOTAL 03			34,000				85				85		02.Wages		85
12 12 50.Other Charges 52.Machinery and Equipment TOTAL 03 O4. Irrigation/Water Conservation and Works 23 21.Supplies and Materials 27.Minor Works 98 98 50.Other Charges 50.Othe							2,70				2,70		27.Minor Works		50
12													31.Grants - in - aid (Salary)		
52.Machinery and Equipment 52.Machinery and Equipment TOTAL 03 04. Irrigation/Water Conservation and Works 23 21.Supplies and Materials 27.Minor Works 98 98 50.Other Charges TOTAL 04													36.Grants-in-aid General (Non-Salary)		
34,000 3,67 3,67 TOTAL 03 04. Irrigation/Water Conservation and Works 21. Supplies and Materials 27. Minor Works 27. Minor Works 50. Other Charges 5,26 5,26 TOTAL 04							12				12		50.Other Charges		12
107AL 03													52.Machinery and Equipment		
Works 23 23 21.Supplies and Materials 21.Supplies and Materials 27.Minor Works 27.Minor Works 50.Other Charges 5,26 5,26 TOTAL 04 1.5 1.			34,000				3,67				3,67		TOTAL 03		1,47
23															
4,05 4,05 27.Minor Works 98 50.Other Charges TOTAL 04							23				23				10
98 98 50.Other Charges 5,26 5,26 TOTAL 04															
5,26 5,26 TOTAL 04															1,60
101AL 04															10 1,80
US. Camps and Camps Equipments.							1,				5,20				1,00
32 21.Supplies and Materials							32				32		21.Supplies and Materials		20

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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
						1,39				1,39		27.Minor Works		70
						23				23		50.Other Charges		14
						1,94				1,94		TOTAL 05		1,04
												07. Drinking Water.		
						1,38				1,38		27.Minor Works		1,05
						23				23		50.Other Charges		12
						1,61				1,61		TOTAL 07		1,17
												08. Link Roads.		
						10				10		21.Supplies and Materials		5
						1,60				1,60		27.Minor Works		1,13
						10				10		50.Other Charges		6
						1,80				1,80		TOTAL 08		1,24
												09. Cash Horticulture Crops.		
			30,000			41				41		21.Supplies and Materials		10
			5,28,220			2,70				2,70		27.Minor Works		10
												31.Grants - in - aid (Salary)		
			35,627									36.Grants-in-aid General (Non-Salary)		
			6,000			35				35		50.Other Charges		10
						45				45		52.Machinery and Equipment		10
			5,99,847			3,91				3,91		TOTAL 09		40
												11. Erosion Control Works.		
						4,02				4,02		27.Minor Works		2,50
						52				52		50.Other Charges		2,30
						4,54				4,54		TOTAL 11		2,77
												12. Water Harvesting, Farm Ponds, etc.		,
						75				75		27.Minor Works		10
												50.Other Charges		10
						75				75		TOTAL 12		10
												101214		

A	ctuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
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	General	Sixth Schedule Part II Areas
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	15	(Thousand)	(Thousand)
		34,000	5,99,847			24,91				24,91		TOTAL (04)		10,35
												(06) Commercial Crops Development Board		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
					26,00				26,00			31.Grants - in - aid (Salary)	26,00	
	26,00,000				24,00				24,00			36.Grants-in-aid General (Non-Salary)	24,00	
												50.Other Charges		
	26,00,000				50,00)			50,00			TOTAL (06)	50,00	
												 (07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas. 01. Survey & Projectisation 		
												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.		
CENEDAL												02.Wages		

Nan Dian	D1	Nan Dian	Plan	Non Plan	Plan	Nan Dian	Plan	N Dl	D1	Non Plan				
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												27.Minor Works		
												50.Other Charges		
												TOTAL 03		
												04. Establishment & Management Cost.		
												13.Office Expenses		
												27.Minor Works		
												50.Other Charges		
												TOTAL 04		
												05. Field reseach & Innovative Support		
												27.Minor Works		
												50.Other Charges		
												TOTAL 05		
												06. Reserved for Innovation.		
												13.Office Expenses		
												27.Minor Works		
												TOTAL 06		
												07. Arable Land Treament.		
												27.Minor Works		
												50.Other Charges		
												TOTAL 07		
												08. Productive System.		
												27.Minor Works		
												50.Other Charges		
												TOTAL 08		
												09. Non- Arable Land Treament		
												27.Minor Works		
												50.Other Charges		
												TOTAL 09		
CENEDAL													riantina ha NIO Mar	

A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	-2017	Revise	ed Estima	ates 2016			Budget Estima	ates 2017-2018
Gene		7	chedule			1	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
				(Thousand)	(Thousand)	(Inousanu)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	10. Drainage Line Treament. 27.Minor Works 50.Other Charges TOTAL 10 TOTAL (07) (08) Soil Conservation scheme under NABARD	(Thousand)	(Thousand)
			2,72,51,523				2,97,67				2,97,67 2,97,67	Loan. 01. Headwork/Dams/Diversion channel/Minor Irrigaton. 27.Minor Works 50.Other Charges		1,81,14 1,81,14
			63,95,152				2,65,17					TOTAL 01 02. Farm/Conservation Ponds/Water Harvesting Structure. 27. Minor Works 50. Other Charges		3,98,44
			33,48,450				3,14,01				2,65,17 3,14,01	TOTAL 02 03. Erosion Control- Gabion check Dam/retaining wall/spur. 27.Minor Works 50.Other Charges		3,98,44
			33,48,450				3,14,01				3,14,01	TOTAL 03		3,65,78
CENERAL			1,35,17,718									04. Bench terracing.27.Minor Works50.Other Charges	prication by NIC Mo	

										GKANI			I	
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
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(`)	(`)	(`)	1,35,17,718	(Thousand)		(Thousand)	(Thousand)							
		1	1,33,17,710									TOTAL 04		
												05. Contour Bunding		
			34,21,200				16,06				16,06	27.Minor Works		
												50.Other Charges		
			34,21,200				16,06				16,06	TOTAL 05		
												06. Improvement of Existing Paddy field.		
			1,09,54,838				7,09				7,09	27.Minor Works		4,64
												50.Other Charges		
			1,09,54,838				7,09				7,09	TOTAL 06		4,64
												07. River training/Cash Crop Development Works		
												27.Minor Works		
												50.Other Charges		
												TOTAL 07		
												08. Aquaduct (Improvement of existing irrigation work).		
												27.Minor Works		
												TOTAL 08		
												09. Approach road, Training and Miscellaneous expenses		
			1,99,44,829									27.Minor Works		
			1,99,44,829									TOTAL 09		
												10. State Share to be contributed by State Govt.		
												27.Minor Works		
												TOTAL 10		
												11. Peripheral Embankment (Flood Control)		
												27.Minor Works		
												TOTAL 11		
												12. State Share under NABARD Loan		
CENEDAL														

	\ a4m=1= 2	2015-201		D1.	4 Tation -	tes 2016-	2017	D	d Fatter	GKANI			Dudget Esti	tog 2017 2010
	Actuais 2				et Estima				ea Estim	ates 2016			Budget Estima	
			chedule				chedule				chedule		0 1	Sixth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gene	eral	Part II	Areas		General	Schedule
												Head of Accounts		Part II Areas
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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan				
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(`)	(`)	(`)	83,24,839	(Thousand)	(Thousand)	(Thousand)	(Thousand) 45,00	(Thousand)	(Thousand)	(Thousand)	(Thousand) 45,00	27.Minor Works	(Thousand)	(Thousand)
			83,24,839				45,00				45,00	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		50,00
												TOTAL 12		50,00
			9,31,58,549				9,45,00				9,45,00	TOTAL (08)		10,00,00
												(09) Integrated Wasteland Development		
												Programme		
												01. Entry Point Activities		
												27.Minor Works		
												50.Other Charges		
												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		
												TOTAL 03		
												04. Administrative Overhead		
												02.Wages		
L		1		I									1	

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Non Plan	Plan	Non Plan		Non Plan		Non Plan 7		Non Plan 9		Non Plan	Plan 12	12	1.4	15
(`)	2	3	4 (`)	5 (Thousand)	6 (Thousand)	(Thousand)	8 (Thousand)	(Thousand)	10 (Thousand)	11 (Thousand)	(Thousand)	13	14 (Thousand)	15 (Thousand)
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												21.Supplies and Materials		
												26.Advertising and Publicity		
												50.Other Charges		
												TOTAL 04		
												05. Creation of Nurseries for Plantation		
												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		
												50.Other Charges		
												TOTAL 08		
												09. Productive System		
												27.Minor Works		
CENEDAI				<u> </u>										

	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gen			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												50.Other Charges		
												TOTAL 09		
												10. State Share		
												27.Minor Works	20,00,00	
												50.Other Charges		
												TOTAL 10	20,00,00	
												11. Jatropha cultivation		
												27.Minor Works		
												TOTAL 11		
												TOTAL (09)	20,00,00	
												(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		
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Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan		Non Plan	Plan			
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(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												28.Professional Services		
												50.Other Charges		
												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		
												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		
CENEDAI		<u> </u>		<u> </u>									oleration by NIC Man	

	Actuals 1	2015-201	6	Rudeo	t Fetime	tes 2016-	2017	Dovice	ad Fetime	ates 2016			Budget Estima	otos 2017 2019
	actuals 2	I			t Estilla				eu Esuin				Duuget Estima	
00-	orol		chedule		orol		chedule		rol		chedule		Concret	Sixth
Gen	erai	Part II	Areas	Gen	erai	Part II	Areas	Gene	eral	Part II	Areas		General	Schedule
												Head of Accounts		Part II Areas
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Non Plan 1	Plan 2	Non Plan 3	4	5	Plan 6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
				(**************************************	(**************************************	((**************************************	(**************************************	(**************************************	(**************************************	(**************************************	50.Other Charges	((11111111111111111111111111111111111111
												TOTAL 08		
												09. Afforestation		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												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		
						<u> </u>								
CENEDAL														

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												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		
												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)		
							60,00,00				60,00,00	27.Minor Works		8,33,34
												50.Other Charges		
							60,00,00				60,00,00	TOTAL (13)		8,33,34
												(14) Integrated Watershed Management Programme (IWMP) (State Share)		

Actual	s 2015-201	6	Budge	t Estima	ates 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	ites 2017-2018
General		Schedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	12	14	15
											13	(Thousand)	15 (Thousand)
			(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	27.Minor Works 01. Administrative Expenditure 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 28.Professional Services 50.Other Charges TOTAL 01 02. Monitoring & Evaluaiton 13.Office Expenses TOTAL 02 03. Entry Point Activities 27.Minor Works TOTAL 03 04. Institution & Capacty Building 20.Other Administrative expenses TOTAL 04 05. Preparation of Detailed Project Report 13.Office Expenses TOTAL 05	(Thousand)	(Thousand)
CENEDAL											06. Watershed treatment/Development works		

			1		1	1	1	1	T	GKANI	. 1 3	ı		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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(`)	(`)	(`)	(`)	(Thousand)	27 M W. 1	(Thousand)	(Thousand)							
												27.Minor Works		
												TOTAL 06		
												07. Livelihood activities		
												27.Minor Works		
												TOTAL 07		
												08. Produciton system & micro enterprises		
												27.Minor Works		
												TOTAL 08		
												TOTAL (14)		
												(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		
												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		
												03. Technical Supportive Staff of Argos - Payment of Fees for Technical, Engineer,		
												et. of the Argos (Agri Projects) Ltd., Israel		

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	27.Minor Works	(Thousand)	(Thousand)
												28.Professional Services		
						-						50.Other Charges		
						<u> </u>						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		

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	(Thousand)	9 (Thousand)	(Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()	()	()	(Tilousaliu)	(Thousand)	(Thousand)	(Tilousaliu)	(Thousand)	(Thousand)	(Thousand)	(Tilousaliu)	08. Sediment/Silt Control Measures	(Thousand)	(Thousand)
												27.Minor Works		
												50.Other Charges		
												TOTAL 08		
												09. Conservation Forestry		
												27.Minor Works		
												50.Other Charges		
												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		
CENEDAL				ı	<u> </u>								nia atian kao NGO Man	

Actuals	2015-2016	5	Budge	t Estima	tes 2016-	2017	Revis	ed Estim	ates 2016			Budget Estim	ates 2017-2018
General	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`) (`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
							(Trousand)		(Trousant)		TOTAL 13 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	(THOUSAIN)	(Tilodsaird)

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Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5 (Thousand)	6	7 (Thousand)	8 (Th	9	(Thousand)	11	12	13	14 (Thousand)	15
(*)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	14.Rents, Rates and Taxes	(Thousand)	(Thousand)
												26.Advertising and Publicity		
												27. Minor Works		
												50.Other Charges		
												51.Motor Vehicles		
												TOTAL 17		
												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.Other 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		
							30,00,00				30,00,00	Bodies 27.Minor Works		
							30,00,00				30,00,00	TOTAL (21)		
CENEDAL														I Ct - t - O t

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	ites 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Son Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
43,50,305	53,44,600			87,21	50,00		99,75,28	87,21	50,00	3,37,63	99,75,28	TOTAL 800	21,09,77	22,20,32
		33,36,37,373		15,93,83	64,38,50		1,23,90,60	15,93,83	64,38,50	37,22,17	1,23,90,60	TOTAL STATE SCHEMES	46,25,59	76,46,66
												CENTRALLY SPONSORED SCHEMES 102 SOIL CONSERVATION		
												(14) Integrated Watershed Management Programme (IWMP)		
												01.Salaries	77,20	
												11.Domestic travel expenses	13,00	
												13.Office Expenses	3,04,25	
												20.Other Administrative expenses	7,65,19	
												27.Minor Works	58,88,06	
												28.Professional Services	1,45,53	
												50.Other Charges	3,06,77	
												TOTAL (14)	75,00,00	
												TOTAL 102	75,00,00	
												800 OTHER EXPENDITURE		
												(01) Integrated Wasteland Development Programme		
												27.Minor Works	1,80,00,00	
												01. Entry Point Activities		
												27.Minor Works		
												50.Other Charges		
												TOTAL 01		
CENEDAL													eissekisse haa NUO NAS	

	ſ	1		I				1		GRANI			1	
				1		Non Plan								
								-				13		
Non Plan 1 (*)	Plan 2 (`)	Non Plan 3 (*)	Plan 4 (*)	Non Plan 5 (Thousand)	Plan 6 (Thousand)	Non Plan 7 (Thousand)	Plan 8 (Thousand)	Non Plan 9 (Thousand)	Plan 10 (Thousand)	Non Plan 11 (Thousand)	Plan 12 (Thousand)	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), 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	14 (Thousand)	15 (Thousand)
												TOTAL 04 05. Creation of Nursries for Plantation 02.Wages 21.Supplies and Materials 27.Minor Works 50.Other Charges TOTAL 05 06. Arable Land Treatment 21.Supplies and Materials		

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gen			chedule			7	chedule	Gene			chedule	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	27 M W. 1	(Thousand)	(Thousand)							
												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		
							11,00,00				11,00,00	27.Minor Works		
												50.Other Charges		
							11,00,00				11,00,00	TOTAL 08		
												09. Productive System		
												27.Minor Works		
												50.Other Charges		
												TOTAL 09		
	_						11,00,00	_			11,00,00	TOTAL (01)	1,80,00,00	
												(02) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas 01. Survey & Projection 50.Other Charges		
												TOTAL 01		
CENEDAL						<u> </u>								

									1	GKANI	T		1	
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
(`)	(`)	(`)	(,)	(Thousand)		(Thousand)	(Thousand)							
												TOTAL (02)		
												(03) Acclerated Irrigation Benefits Programme		
												(AIBP) 50.Other Charges		
												TOTAL (03)		
												(13) Accelerated Irrigation Benefits Programme (AIBP)		
												27.Minor Works		75,00,16
												TOTAL (13)		75,00,16
							11,00,00				11,00,00	TOTAL 800	1,80,00,00	75,00,16
							11,00,00				11,00,00	TOTAL CENTRALLY SPONSORED SCHEMES	2,55,00,00	75,00,16
												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		
												02.Wages		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (03)		
CENEDAL		<u> </u>				<u> </u>				<u> </u>		0	-ii NIO NA	

1	Actuals 2	2015-2010	6	Budge	t Estima	tes 2016-	-2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	ates 2017-2018
Gen		1	chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
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
	2	3	4	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	Thousand)	11 (Thousand)	12 (Thousand)	(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	(Thousand)	15 (Thousand)
												21.Supplies and Materials 50.Other Charges TOTAL (10) (11) Development of other Subsidiary 01.Salaries		

			1							GRANI	. 1 2	T	1	
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
(`)	(`)	(`)	(`)	(Thousand)	02.Wages	(Thousand)	(Thousand)							
												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		
												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		
												TOTAL (01)		
												TOTAL 800		
												TOTAL CENTRAL SECTOR SCHEMES		
11,99,89,913	21,80,93,334	33,36,37,373	15,07,18,281	15,93,83	64,38,50	37,22,17	1,34,90,60	15,93,83	64,38,50	37,22,17	1,34,90,60	TOTAL 2402	3,01,25,59	1,51,46,82
CENEDAL						1					1	0		

Sixth Schedule	A	ctuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Reviso	ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018
1	Gene	eral				neral				eral				General	Schedule
C	Non Plan												12		15
C-Economic Services 2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES 02 SOIL AND WATER CONSERVATION 004 RESEARCH (01) Soil Conservation Research Centre (01) Soil Conservation Research Centre (01) Soil Conservation Research Centre (02) Soil Canal Soil Conservation Research Centre (03) Soil Conservation Research Centre (04) Soil Conservation Research Centre (05) Soil Conserva													13		
BDUCATION STATE SCHEMES 02 SOIL AND WATER CONSERVATION 004 RESEARCH (01) Soil Conservation Research Centre 01. Salaries 75,85 02. Wages 42 02. Wages 42 04. Wages 42 04. Wages 42 04. Wages 44. Wages 45,000 45,		()		()	(Tilousaliu)	(Thousand)	(Tilousaliu)	(Thousand)	(Tilousaliu)	(Tilousaliu)	(Tilousaliu)	(Tilousaliu)	C-Economic Services	(Thousand)	(Thousand)
19,000 10,000 14 10 14 10 2,35,000 17 2,35 17													EDUCATION STATE SCHEMES 02 SOIL AND WATER CONSERVATION		
19,200													(01) Soil Conservation Research Centre		
1,20	30,43,301				57,42				57,42				01.Salaries	75,85	
23.200	19,200				34				34				02.Wages	42	
19 200					1,20				1,20				06.Medical Treatment	1,50	
8.600 10,000 14 10 14 10 21.Supplies and Materials 28 12.400 2.35,000 17 2.35 17 2.35 27.Minor Works 2,55 9.800 5,000 17 5 5 17 5 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment 52.Machinery and Equipment 60.50 10.Salaries 02.Wages	23.200				32				32				11.Domestic travel expenses	37	
12.400 2,35,000 17 2,35 17 2,35 27.Minor Works 2,55 25 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (01) 81,50 (02) Field Trial and Experiments 01.Salaries 02.Wages	19.200				24				24				13.Office Expenses	28	
9.800 5,000 17 5 17 5 5	8.600	10,000			14	10)		14	10			21.Supplies and Materials	28	
51.Motor Vehicles 52.Machinery and Equipment TOTAL (01) (02) Field Trial and Experiments 01.Salaries 02.Wages	12.400	2,35,000			17	2,35	5		17	2,35			27.Minor Works	2,55	
	9.800	5,000			17	Ę	5		17	5			50.Other Charges	25	
31,35,701 2,50,000 60,00 2,50 60,00 2,50 TOTAL (01) 81,50 (02) Field Trial and Experiments 01. Salaries 02. Wages													51.Motor Vehicles		
(02) Field Trial and Experiments 01.Salaries 02.Wages													52.Machinery and Equipment		
01.Salaries 02.Wages	31,35,701	2,50,000)		60,00	2,50	0		60,00	2,50			TOTAL (01)	81,50	
02.Wages													(02) Field Trial and Experiments		
													01.Salaries		
11.Domestic travel expenses													02.Wages		
													11.Domestic travel expenses		

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C	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
13.0ffice Expenses				-					-				13		
14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment 1071AL 602 11.35.70 2.56.000 6 6 6 6 6 7 6 7 6 7 6 7 6 7 6 7 6 7	(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02) 13. 35.70 2.50.00 6.00 2.50 6.00 2.50 6.00 2.50 70 70 70 70 70 70 70 70 70 70 70 70 70													13.Office Expenses		
27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02) TOTAL (02) TOTAL (04) 81,50 800 OTHER EXPENDITIVE (01) Other expenditure 13. Office Expenses 30. Other Contractual Services 13. Office Expenses 30. Other Contractual Services TOTAL (01) TOTAL (01) TOTAL (02) 800 OTHER EXPENDITIVE (01) Other expenditure 13. Office Expenses 30. Other Contractual Services TOTAL (01) TOTAL (02) 800 OTHER EXPENDITIVE (01) Other expenditure 13. Office Expenses 30. Other Contractual Services TOTAL (01) TOTAL (02) 800 OTHER EXPENDITIVE (01) OTHER EXPENDITIVE (01) OTHER EXPENDITIVE (02) OTHER EXPENDITIVE (03) OTHER EXPENDITIVE (04) OTHER EXPENDITIVE (05) OTHER EXPENDITIVE (06) OTHER EXPENDITIVE (07) OTHER EXPENDITIVE (08) OTHER EXPENDITIVE (09) OTHER EXPENDITIVE (01) OTHER EXPENDITIVE (01) OTHER EXPENDITIVE (03) OTHER EXPENDITIVE (04) OTHER EXPENDITIVE (05) OTHER EXPENDITIVE (06) OTHER EXPENDITIVE (07) OTHER EXPENDITIVE (08) OTHER EXPENDITIVE (08) OTHER EXPENDITIVE (09) OTHER EXPENDITIVE (01) OTHER EXPENDITIVE (01) OTHER EXPENDITIVE (03) OTHER EXPENDITIVE (04) OTHER EXPENDITIVE (05) OTHER EXPENDITIVE (06) OTHER EXPENDITIVE (06) OTHER EXPENDITIVE (07) OTHER EXPENDITIVE (08) OTHER EXPENDITIVE (08) OTHER EXPENDITIVE (09) OTHER EXPENDITIVE (01) OTHER EXPENDITIVE (01) OTHER EXPENDITIVE (01) OTHER EXPENDITIVE (01) OTHER EXPENDITIVE (03) OTHER EXPENDITIVE (04) OTHER EXPENDITIVE (05) OTHER EXPENDITIVE (06) OTHER EXPENDITIVE (07) OTHER EXPENDITIVE (08) OTHER EXPENDITIVE (09) OTHER EXPENDITIVE (01) OTHER EXPENDITIVE (03) OTHER EXPENDITIVE (04) OTHER EXPENDITIVE (05) OTHER EXPENDITIVE (06) OTHER EXPENDITIVE (07) OTHER EXPENDITIVE (08) OTHER EXPENDITIVE (01) OTHER EXPENDITIVE (01) OTHER EXPENDITIVE (01) OTHER EXPENDITIVE (03) OTHER EXPENDITIVE (04) OTHER EXPENDITIVE (04) OTHER EXPENDITIVE (05) OTHER EXPENDITIVE (06) OTHER EXPEN													14.Rents, Rates and Taxes		
Solother Charges Solother Vehicles Solother Ve													21.Supplies and Materials		
S1.Motor Vehicles S2.Machinery and Equipment TOTAL (02) TOTAL (02) S1.Motor Vehicles S2.Machinery and Equipment TOTAL (04) S1.Motor Vehicles S2.Machinery and Equipment TOTAL (02) S1.Motor Vehicles S2.Machinery and Equipment TOTAL (04) S1.Motor Vehicles S1.Motor Vehicles S2.Machinery and Equipment TOTAL (04) S1.Motor Vehicles S2.Motor Vehicl													27.Minor Works		
52.Machinery and Equipment TOTAL (02) TOTAL (02) TOTAL 04 81,50 800 OTHER EXPENDITIVE (01) Other expenditure 13.Office Expenses 30.Other Contractual Services TOTAL (01) TOTAL (02) 800 OTHER EXPENDITIVE (01) Other expenditure 13.Office Expenses 30.Other Contractual Services TOTAL (01) TOTAL (01) TOTAL (01) TOTAL (02) 800 OTHER EXPENDITIVE (01) Other expenditure 13.Office Expenses 30.Other Contractual Services TOTAL (01) TOTAL (02) 800 OTHER EXPENDITIVE (01) Other expenditure 13.Office Expenses 30.Other Contractual Services TOTAL (01) TOTAL (01) TOTAL 800 13.55,701 2.50,000 13.55,701 2.50,000 15.0000 15.0000 15.0													50.Other Charges		
TOTAL (02) TOTAL (02) TOTAL (04) 81,50 800 OTHER EXPENDITIURE (01) Other expenditure 13.0ffice Expenses 30.0ther Contractual Services TOTAL (01) TOTAL (02) TOTAL 04 81,50 800 OTHER EXPENDITIURE (01) Other expenditure 13.0ffice Expenses 30.0ther Contractual Services TOTAL (01) TOTAL (01) TOTAL (01) TOTAL (02) 800 OTHER EXPENDITIURE (02) 13.0ffice Expenses 30.0ther Contractual Services TOTAL (01) TOTAL (02) TOTAL (01) TOTAL (01) TOTAL (02) TOTAL (01) TOTAL (02) TOTAL (03) TOTAL (04) TOTAL (05) TOTAL (06) TOTAL (06) TOTAL (06) TOTAL (06) TOTAL (07) TOTAL (08) TOT													51.Motor Vehicles		
31,35,701 2,50,000 60,00 2,50 60,00 2,50 60,00 2,50 TOTAL 004 81,50													52.Machinery and Equipment		
800 OTHER EXPENDITJURE (01) Other expenditure 13.Office Expenses 30.Other Contractual Services TOTAL (01) TOTAL 800 31,35,701 2,50,000 6 60,00 2,50 60,00 2,50 70 60,00 2,50 70 70 70 70 70 70 70 70 70 70 70 70 70													TOTAL (02)		
Color Colo	31,35,701	2,50,000			60,00	2,50			60,00	2,50			TOTAL 004	81,50	
13.Office Expenses 30.Other Contractual Services TOTAL (01) TOTAL 800 TOTAL 02 81,50 TOTAL 02 81,50 TOTAL 2415 81,50 TOTAL 2415 GRAND TOTAL 415 GRAND TOTAL 3,02,12,89 1,52,81,02 1,52,81,0													800 OTHER EXPENDITJURE		
30.Other Contractual Services TOTAL (01) TOTAL 800 31,35,701 2,50,000													(01) Other expenditure		
TOTAL (01) TOTAL 800 31,35,701 2,50,000 60,00 2,50 60,00 2,50 60,00 2,50 TOTAL 92 31,35,701 2,50,000 60,00 2,50 60,00 2,50 60,00 2,50 TOTAL STATE SCHEMES 31,35,701 2,50,000 60,00 2,50 60,00 2,50 FOTAL 92 31,35,701 2,50,000 60,00 2,50 FOTAL 92 31,35,701 2,50,000 60,00 2,50 FOTAL 9415 31,35,701 2,50,000 FOTAL 9415 31,35,701 2,50,000 FOTAL 9415 31,35,701 2,50,000 FOTAL 9415 31,35,701 2,50,000 FOTAL 9415													13.Office Expenses		
TOTAL 800 31,35,701 2,50,000 60,00 2,50 60,00 2,50 TOTAL 02 81,50 31,35,701 2,50,000 60,00 2,50 FOTAL STATE SCHEMES 81,50 31,35,701 2,50,000 60,00 2,50 60,00 2,50 FOTAL 2415 81,50 12,35,96,744 21,83,43,334 33,63,22,743 15,30,86,281 16,60,13 64,41,00 37,71,87 1,35,59,00 GRAND TOTAL 3,02,12,89 1,52,81,02													30.Other Contractual Services		
31,35,701 2,50,000													TOTAL (01)		
31,35,701 2,50,000 60,00 2,50 60,00 2,50 70TAL STATE SCHEMES 81,50 81,50 81,50 10,30,30,30,30,30,30,30,30,30,30,30,30,30													TOTAL 800		
31,35,701 2,50,000 60,00 2,50 60,00 2,50 TOTAL 2415 81,50 1,52,81,002 12,35,96,744 21,83,43,334 33,63,22,743 15,30,86,281 16,60,13 64,41,00 37,71,87 1,35,59,00 GRAND TOTAL 33,02,12,89 1,52,81,002	31,35,701	2,50,000			60,00	2,50			60,00	2,50			TOTAL 02	81,50	
12,35,96,744 21,83,43,334 33,63,22,743 15,30,86,281 16,60,13 64,41,00 37,71,87 1,35,59,00 16,60,13 64,41,00 37,71,87 1,35,59,00 GRAND TOTAL 3,02,12,89 1,52,81,02	31,35,701	2,50,000			60,00	2,50			60,00	2,50			TOTAL STATE SCHEMES	81,50	
	31,35,701	2,50,000			60,00	2,50			60,00	2,50			TOTAL 2415	81,50	
				15,30,86,281	16,60,13	64,41,00	37,71,87	1,35,59,00	16,60,13	64,41,00	37,71,87	1,35,59,00	GRAND TOTAL	3,02,12,89	1,52,81,02