

GRANT - 45

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE

ADMINISTRATION OF SOIL AND WATER CONSERVATION

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	2,75,41,20	1,13,95	2,76,55,15
Charged	-	-	-

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

Soil And Water Conservation

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
B-Social Services						
2216 HOUSING-	6,00	50,80	6,00	50,80	7,80	63,75
C-Economic Services						
2402 SOIL AND WATER CONSERVATION	92,98,91	1,81,87,29	92,98,91	1,81,87,29	1,17,50,68	1,56,15,60
2415 AGRICULTURAL RESEARCH AND EDUCATION	92,00		92,00		1,03,37	
2552 NORTH EASTERN AREAS						
CAPITAL SECTION						
B-Capital Account of Social Services						
4216 CAPITAL OUTLAY ON HOUSING						
C-Capital Account of Economic Services						
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION					1,13,95	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
<b>GRAND TOTAL</b>	93,96,91	1,82,38,09	93,96,91	1,82,38,09	1,19,75,80	1,56,79,35
REVENUE SECTION						
B-Social Services						
2216 HOUSING-						
STATE SCHEMES						
07 OTHER HOUSING.						
053 MAINTENANCE AND REPAIRS	6,00	50,80	6,00	50,80	7,80	63,75
800 OTHER EXPENDITURE						
TOTAL 07	6,00	50,80	6,00	50,80	7,80	63,75
TOTAL STATE SCHEMES	6,00	50,80	6,00	50,80	7,80	63,75
TOTAL 2216	6,00	50,80	6,00	50,80	7,80	63,75
C-Economic Services						
2402 SOIL AND WATER CONSERVATION						
STATE SCHEMES						
001 DIRECTION AND ADMINISTRATION	11,13,14	56,39,11	11,13,14	56,39,11	12,46,70	61,87,33
101 SOIL SURVEY AND TESTING	1,44,54		1,44,54		1,56,02	
102 SOIL CONSERVATION	7,50,00	12,11,60	7,50,00	12,11,60	5,94,42	21,68,47
109 EXTENSION AND TRAINING	4,60,53		4,60,53		6,50,59	
792 IRRECOVERABLE LOANS WRITTEN OFF						
800 OTHER EXPENDITURE	80,70	27,86,58	80,70	27,86,58	52,95	9,80
TOTAL STATE SCHEMES	25,48,91	96,37,29	25,48,91	96,37,29	27,00,68	83,65,60
CENTRALLY SPONSORED SCHEMES						
102 SOIL CONSERVATION	67,50,00		67,50,00		90,50,00	72,50,00
800 OTHER EXPENDITURE		85,50,00		85,50,00		
TOTAL CENTRALLY SPONSORED SCHEMES	67,50,00	85,50,00	67,50,00	85,50,00	90,50,00	72,50,00
CENTRAL SECTOR SCHEMES						
102 SOIL CONSERVATION						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
800 OTHER EXPENDITURE TOTAL CENTRAL SECTOR SCHEMES						
TOTAL 2402	92,98,91	1,81,87,29	92,98,91	1,81,87,29	1,17,50,68	1,56,15,60
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES						
02 SOIL AND WATER CONSERVATION						
004 RESEARCH	92,00		92,00		1,03,37	
800 OTHER EXPENDITURE TOTAL 02	92,00		92,00		1,03,37	
TOTAL STATE SCHEMES	92,00		92,00		1,03,37	
TOTAL 2415	92,00		92,00		1,03,37	
2552 NORTH EASTERN AREAS N.E.C						
109 EXTENSION AND TRAINING						
800 OTHER EXPENDITURE TOTAL N.E.C						
TOTAL 2552						
CAPITAL SECTION B-Capital Account of Social Services						
4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES						
01 GOVERNMENT RESIDENTIAL BUILDINGS						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
700 OTHER HOUSING						
TOTAL 01						
TOTAL STATE SCHEMES						
TOTAL 4216						
C-Capital Account of Economic Services						
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION STATE SCHEMES						
102 SOIL CONSERVATION					1,13,95	
TOTAL STATE SCHEMES					1,13,95	
TOTAL 4402					1,13,95	
<b>GRAND TOTAL</b>	<b>93,96,91</b>	<b>1,82,38,09</b>	<b>93,96,91</b>	<b>1,82,38,09</b>	<b>1,19,75,80</b>	<b>1,56,79,35</b>
<u>For Details of Foregoing See Below</u>						
REVENUE SECTION						
B-Social Services						
2216 HOUSING-						
STATE SCHEMES						
07 OTHER HOUSING.						
053 MAINTENANCE AND REPAIRS						
(02) Other Maintenance Expenditure						
01 Ordinary Repairs						
27. Minor Works	6,00	50,80	6,00	50,80	6,00	50,80
TOTAL 01	6,00	50,80	6,00	50,80	6,00	50,80
TOTAL (02)	6,00	50,80	6,00	50,80	6,00	50,80
(03) Maintenance of Departmental Non Residential Buildings						
21. Supplies and Materials					15	20
27. Minor Works					1,50	12,25
50. Other Charges					15	50

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
51. Motor Vehicles TOTAL (03)					1,80	12,95
TOTAL 053	6,00	50,80	6,00	50,80	7,80	63,75
800 OTHER EXPENDITURE						
(01) Construction						
27. Minor Works						
TOTAL (01)						
TOTAL 800						
TOTAL 07	6,00	50,80	6,00	50,80	7,80	63,75
<u>TOTAL STATE SCHEMES</u>	6,00	50,80	6,00	50,80	7,80	63,75
TOTAL 2216	6,00	50,80	6,00	50,80	7,80	63,75
C-Economic Services						
2402 SOIL AND WATER CONSERVATION						
<u>STATE SCHEMES</u>						
001 DIRECTION AND ADMINISTRATION						
(01) Directorate of Soil Conservation						
01. Salaries	3,60,00		3,60,00		4,00,00	
02. Wages	1,82		1,82		5,00	
06. Medical Treatment	3,20		3,20		4,00	
11. Domestic travel expenses	3,32		3,32		3,35	
13. Office Expenses	4,65		4,65		4,70	
14. Rents, Rates and Taxes	86		86		1,00	
16. Publications	3		3		8	
26. Advertising and Publicity	78		78		85	
28. Professional Services						
50. Other Charges	29		29		30	
51. Motor Vehicles	3,00		3,00		3,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
52. Machinery and Equipment						
64. Write off/losses						
TOTAL (01)	3,77,95		3,77,95		4,22,28	
(02) Divisional Soil Conservation Offices						
01. Salaries		14,89,73		14,89,73		22,54,57
02. Wages		19,55		19,55		32,00
06. Medical Treatment		28,05		28,05		55,92
11. Domestic travel expenses		15,38		15,38		26,55
13. Office Expenses		17,52		17,52		31,20
14. Rents, Rates and Taxes		8,97		8,97		1,75
16. Publications		71		71		87
26. Advertising and Publicity		2,11		2,11		3,80
28. Professional Services						
50. Other Charges		4,35		4,35		7,99
51. Motor Vehicles		5,13		5,13		5,20
64. Write off/losses						
TOTAL (02)		21,04,77		21,04,77		24,19,85
(03) Soil Conservation Range Offices						
01. Salaries		17,00,00		17,00,00		19,00,52
02. Wages		14,46		14,46		23,50
06. Medical Treatment		24,70		24,70		28,00
11. Domestic travel expenses		17,68		17,68		19,60
13. Office Expenses		9,25		9,25		11,40
14. Rents, Rates and Taxes		50		50		1,70
16. Publications		60		60		82
26. Advertising and Publicity		65		65		83
28. Professional Services		53		53		55
50. Other Charges		2,43		2,43		3,35
51. Motor Vehicles		1,88		1,88		1,95
TOTAL (03)		18,39,93		18,39,93		19,92,22
(04) Engagement of Apprentice under Apprenticeship Act.,1961.						
02. Wages						
13. Office Expenses						
34. Scholarships and Stipends						
TOTAL (04)						
(05) Project Formulation Cell						
01. Salaries	2,60,00		2,60,00		2,90,00	
02. Wages	2,26		2,26		2,50	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
06. Medical Treatment	3,30		3,30		3,50	
11. Domestic travel expenses	1,78		1,78		1,78	
13. Office Expenses	82		82		90	
14. Rents, Rates and Taxes						
26. Advertising and Publicity						
50. Other Charges	35		35		35	
51. Motor Vehicles	91		91		95	
TOTAL (05)	2,69,42		2,69,42		2,99,98	
(06) Soil Conservation Engineering Division						
01. Salaries	98,00		98,00		1,12,00	
02. Wages	1,60		1,60		2,50	
06. Medical Treatment	1,20		1,20		1,30	
11. Domestic travel expenses	92		92		1,00	
13. Office Expenses	2,10		2,10		2,10	
16. Publications	9		9		9	
26. Advertising and Publicity	9		9		12	
50. Other Charges	45		45		45	
51. Motor Vehicles	85		85		90	
52. Machinery and Equipment	75		75		80	
TOTAL (06)	1,06,05		1,06,05		1,21,26	
(07) Establishment of Evaluation Units						
01. Salaries	32,00		32,00		33,70	
02. Wages	18		18		50	
06. Medical Treatment	80		80		90	
11. Domestic travel expenses	50		50		50	
13. Office Expenses	80		80		80	
50. Other Charges	18		18		20	
51. Motor Vehicles	12		12		12	
TOTAL (07)	34,58		34,58		36,72	
(08) Cash Crop Division						
01. Salaries		9,57,27		9,57,27		10,00,31

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02. Wages		7,95		7,95		11,00
06. Medical Treatment		11,90		11,90		13,50
11. Domestic travel expenses		7,98		7,98		5,33
13. Office Expenses		5,71		5,71		5,75
14. Rents, Rates and Taxes		40		40		40
16. Publications		76		76		79
26. Advertising and Publicity		1,67		1,67		1,73
50. Other Charges		1,76		1,76		1,81
51. Motor Vehicles		5,80		5,80		5,80
52. Machinery and Equipment						
TOTAL (08)		10,01,20		10,01,20		10,46,42
(09) Watershed Management Division						
01. Salaries	47,61	6,55,00	47,61	6,55,00	43,47	6,87,00
02. Wages	28	3,84	28	3,84	50	4,77
06. Medical Treatment	1,30	12,50	1,30	12,50	1,50	13,40
11. Domestic travel expenses	23	4,41	23	4,41	23	4,49
13. Office Expenses	26	1,98	26	1,98	26	2,04
14. Rents, Rates and Taxes						
16. Publications		42		42		44
26. Advertising and Publicity						
50. Other Charges	15	99	15	99	15	1,01
51. Motor Vehicles		1,24		1,24		1,24
52. Machinery and Equipment		23		23		25
TOTAL (09)	49,83	6,80,61	49,83	6,80,61	46,11	7,14,64
(10) Soil Survey Division						
01. Salaries	2,60,00		2,60,00		3,03,40	
02. Wages	1,80		1,80		2,50	
06. Medical Treatment	3,90		3,90		4,50	
11. Domestic travel expenses	1,62		1,62		1,62	
13. Office Expenses	1,35		1,35		1,35	
14. Rents, Rates and Taxes						
50. Other Charges	16		16		16	
51. Motor Vehicles	50		50		50	
52. Machinery and Equipment	48		48		50	
TOTAL (10)	2,69,81		2,69,81		3,14,53	
(11) Upgradation of Standard of Administration as recommended by Twelfth Finance Commission						
01. Salaries						
31. Grants - in - aid (Salary)						



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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (11)						
(12) Payment due to Me.S.E.B./Municipal Board/Telephone Bills (BSNL)						
13. Office Expenses	4,50	9,50	4,50	9,50	4,80	10,00
14. Rents, Rates and Taxes	1,00	3,10	1,00	3,10	1,02	4,20
TOTAL (12)	5,50	12,60	5,50	12,60	5,82	14,20
TOTAL 001	11,13,14	56,39,11	11,13,14	56,39,11	12,46,70	61,87,33
101 SOIL SURVEY AND TESTING						
(01) Soil Conservation Survey Schemes						
01. Salaries	1,18,76		1,18,76		1,30,00	
02. Wages	1,10		1,10		1,25	
06. Medical Treatment	2,00		2,00		2,50	
11. Domestic travel expenses	1,25		1,25		1,25	
13. Office Expenses	51		51		51	
21. Supplies and Materials	18		18		18	
26. Advertising and Publicity	12		12		15	
50. Other Charges	13		13		13	
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (01)	1,24,05		1,24,05		1,35,97	
(02) Soil Testing Works						
01. Salaries	17,00		17,00		16,17	
02. Wages	70		70		90	
06. Medical Treatment	80		80		90	
11. Domestic travel expenses	50		50		50	
13. Office Expenses	42		42		42	
21. Supplies and Materials	26		26		26	
27. Minor Works						
50. Other Charges	29		29		30	
51. Motor Vehicles	26		26		30	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
52. Machinery and Equipment	26		26		30	
TOTAL (02)	20,49		20,49		20,05	
TOTAL 101	1,44,54		1,44,54		1,56,02	
102 SOIL CONSERVATION						
(01) Terracing Works						
02. Wages						
27. Minor Works						
31. Grants - in - aid (Salary)						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (01)						
(02) Reclamation of Valley Bottom Lands						
02. Wages						
13. Office Expenses						
21. Supplies and Materials						
27. Minor Works						
31. Grants - in - aid (Salary)						
50. Other Charges						
TOTAL (02)						
(03) Follow up Programmes						
02. Wages						
13. Office Expenses						
21. Supplies and Materials						
31. Grants - in - aid (Salary)						
TOTAL (03)						
(04) Erosion Control Works						
02. Wages						
13. Office Expenses						
21. Supplies and Materials		66		66		67
27. Minor Works		4,08		4,08		4,60
50. Other Charges		68		68		70
52. Machinery and Equipment		28		28		28
TOTAL (04)		5,70		5,70		6,25
(06) Afforestation						
02. Wages		58		58		60
13. Office Expenses						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials						
27. Minor Works		2,00		2,00		1,59,00
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)		1,45		1,45		1,02,50
50. Other Charges		22		22		22
52. Machinery and Equipment						
TOTAL (06)		2,23,59		2,23,59		2,62,32
(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						
27. Minor Works		2,35		2,35		2,50
50. Other Charges		25		25		17
52. Machinery and Equipment						
TOTAL (08)		2,60		2,60		2,67
(09) Cash Crop Development Works						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						30
27. Minor Works						3,44,00
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)						86,00
50. Other Charges						15
52. Machinery and Equipment						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (09)		3,74,66		3,74,66		4,30,45
(10) Conservation Works* in Urban Area						
01. Salaries						
02. Wages		55		55		60
13. Office Expenses						
21. Supplies and Materials		10		10		12
27. Minor Works		47		47		52
50. Other Charges		22		22		26
52. Machinery and Equipment						
TOTAL (10)		1,34		1,34		1,50
(11) Water Harvesting Works/Farm,Ponds etc.,						
13. Office Expenses						
27. Minor Works		2,33		2,33		2,46
50. Other Charges		51		51		55
52. Machinery and Equipment		87		87		1,01
TOTAL (11)		3,71		3,71		4,02
(12) Avenue Plantation						
13. Office Expenses						
27. Minor Works						
TOTAL (12)						
(13) SCA for Development of Rubber Plantation						
27. Minor Works						
50. Other Charges						
TOTAL (13)						
(14) Integrated Watershed Management Programme (IWMP)						
01. Salaries	91,53		91,53		50,00	
02. Wages					5,00	
11. Domestic travel expenses	1,89		1,89		6,00	
13. Office Expenses	95,01		95,01		50,00	
16. Publications						
20. Other Administrative expenses	19,25		19,25		25,00	
21. Supplies and Materials						
26. Advertising and Publicity						
27. Minor Works	5,14,27		5,14,27		1,87,50	
28. Professional Services	13,19		13,19		25,00	
50. Other Charges	14,86		14,86		1,50	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (14)	7,50,00		7,50,00		3,50,00	
(15) Community Water Reservoir (in Convergence with MGNREGA) 27. Minor Works TOTAL (15)						
(16) Scheme under Convergence with Community Led Ecosystem Management Project (CLEMP) 27. Minor Works TOTAL (16)						
(17) Scheme under the Ministry of Tribal Affairs 27. Minor Works TOTAL (17)		4,00,00		4,00,00		
(18) Community Water Reservoir (in Convergence with MGNREGA) 27. Minor Works TOTAL (18)		2,00,00		2,00,00		
(19) Jhum Control Schemes 01 Terracing 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment						32 40 1,68

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 01						2,40
02 Cash Horticultural Crops Development Works						
01. Salaries					40,32	
02. Wages						5,85
06. Medical Treatment					2,50	
11. Domestic travel expenses					50	58
13. Office Expenses					25	1,20
21. Supplies and Materials					10	1,08
27. Minor Works						72,28
31. Grants - in - aid (Salary)						
50. Other Charges						90
51. Motor Vehicles						
52. Machinery and Equipment						10
TOTAL 02					43,67	81,99
05 Seeds and Plants						
01. Salaries						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
27. Minor Works						
31. Grants - in - aid (Salary)						
50. Other Charges						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL 05						
07 Cultivation/Intercultural Works						
01. Salaries						2,05,43
02. Wages						
06. Medical Treatment						3,50
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
27. Minor Works						
31. Grants - in - aid (Salary)						
50. Other Charges						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL 07						2,08,93

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
09 Irrigation/Water Conservation and Distribution Works						
01. Salaries						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						13
27. Minor Works						32
31. Grants - in - aid (Salary)						
50. Other Charges						20
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL 09						65
10 Camps and Camps Equipments						
01. Salaries						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						40
27. Minor Works						45
31. Grants - in - aid (Salary)						
50. Other Charges						19
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL 10						1,04
12 Links Roads						
01. Salaries						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						

GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses						
21. Supplies and Materials						17
27. Minor Works						1,10
31. Grants - in - aid (Salary)						
50. Other Charges						22
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL 12						1,49
13 Drinking Water						
01. Salaries						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						30
27. Minor Works						46
31. Grants - in - aid (Salary)						
50. Other Charges						22
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL 13						98
TOTAL (19)					43,67	2,97,48
(20) Watershed Management						
50. Other Charges						
02 Terracing						
02. Wages						
21. Supplies and Materials						4
27. Minor Works						
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)						
50. Other Charges						8
52. Machinery and Equipment						8
TOTAL 02						20
03 Afforestation						
02. Wages						50
21. Supplies and Materials						
27. Minor Works						30
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)						



## GRANT - 45

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges						8
52. Machinery and Equipment						
TOTAL 03						88
04 Irrigation/Water Conservation and Works						
02. Wages						
21. Supplies and Materials						7
27. Minor Works						87
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)						
50. Other Charges						7
52. Machinery and Equipment						
TOTAL 04						1,01
05 Camps and Camps Equipments						
02. Wages						
21. Supplies and Materials						13
27. Minor Works						13
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)						
50. Other Charges						12
52. Machinery and Equipment						
TOTAL 05						38
07 Drinking Water						
02. Wages						
21. Supplies and Materials						
27. Minor Works						88
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)						
50. Other Charges						10
52. Machinery and Equipment						
TOTAL 07						98
08 Links Roads						

GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02. Wages						
21. Supplies and Materials						5
27. Minor Works						32
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)						
50. Other Charges						5
52. Machinery and Equipment						
TOTAL 08						42
09 Cash Horticulture Crops						
02. Wages						
21. Supplies and Materials						7
27. Minor Works						6
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)						
50. Other Charges						5
52. Machinery and Equipment						5
TOTAL 09						23
11 Erosion Control Works						
02. Wages						
21. Supplies and Materials						
27. Minor Works						1,66
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)						
50. Other Charges						15
52. Machinery and Equipment						
TOTAL 11						1,81
12 Water Harvesting, Farm Ponds, Etc						
02. Wages						
21. Supplies and Materials						
27. Minor Works						7
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)						
50. Other Charges						
52. Machinery and Equipment						
TOTAL 12						7
TOTAL (20)						5,98
(21) Soil Conservation Schemes under NABARD						

## GRANT - 45

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
01 Head Work/Dams/Diversion/Channel/Minor Irrigation						
27. Minor Works						5,14,63
50. Other Charges						
TOTAL 01						5,14,63
02 Farm/Conservation Ponds/Water Harvesting Structure						
27. Minor Works						1,93,48
50. Other Charges						
TOTAL 02						1,93,48
03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR						
27. Minor Works						
50. Other Charges						
TOTAL 03						
04 Bench Terracing						
27. Minor Works						80
50. Other Charges						
TOTAL 04						80
05 Contour Bunding						
27. Minor Works						36,89
50. Other Charges						
TOTAL 05						36,89
06 Improvement of existing Paddy field						
27. Minor Works						14,20
50. Other Charges						
TOTAL 06						14,20
09 Approach Road, Training and misc. expenses						
27. Minor Works						
50. Other Charges						

GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 09						
12 State Share under NABARD Loan						
27. Minor Works						40,00
50. Other Charges						
TOTAL 12						40,00
TOTAL (21)						8,00,00
(22) Integrated Wasteland Development Programme						
01 Entry Point Activities						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
20. Other Administrative expenses						
21. Supplies and Materials						
27. Minor Works						
28. Professional Services						
50. Other Charges						
TOTAL 01						
02 Small Honorarium to be paid to the Community Organizer/Water Development Team Members/Watershed Volunteers						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
20. Other Administrative expenses						
21. Supplies and Materials						
27. Minor Works						
28. Professional Services						
50. Other Charges						
TOTAL 02						
03 Training of Self Help Groups (SHGs) User Groups (UGs) Watershed Association						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
20. Other Administrative expenses						
21. Supplies and Materials						

GRANT - 45

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works 28. Professional Services 50. Other Charges TOTAL 03						
04 Administrative Overheads						
02. Wages 12. Foreign travel expenses 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges TOTAL 04						
05 Creation of Nurseries for Plantation						
02. Wages 11. Domestic travel expenses 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges TOTAL 05						
06 Arable Land Treatment						
02. Wages 11. Domestic travel expenses 13. Office Expenses 16. Publications 20. Other Administrative expenses						

GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials						
27. Minor Works						
28. Professional Services						
50. Other Charges						
TOTAL 06						
07 Non-Arable Land Treatment						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
20. Other Administrative expenses						
21. Supplies and Materials						
27. Minor Works						
28. Professional Services						
50. Other Charges						
TOTAL 07						
08 Drainage Line Treatment						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
20. Other Administrative expenses						
21. Supplies and Materials						
27. Minor Works						
28. Professional Services						
50. Other Charges						
TOTAL 08						
09 Productive System						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
20. Other Administrative expenses						
21. Supplies and Materials						
27. Minor Works						
28. Professional Services						
50. Other Charges						
TOTAL 09						
10 State Share						
02. Wages						

## GRANT - 45

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
11. Domestic travel expenses 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges TOTAL 10 TOTAL (22)					2,00,00    2,00,00 2,00,00	
(23) Accelerated Irrigation Benefits Programme (AIBP) 27. Minor Works 50. Other Charges TOTAL (23)						3,50,00 3,50,00
(24) Maintenance of Roads to Works Areas 02. Wages 21. Supplies and Materials 27. Minor Works 42. Lump sum provision 50. Other Charges TOTAL (24)					20 30 25  75	15 65 6,40 15 45 7,80
TOTAL 102	7,50,00	12,11,60	7,50,00	12,11,60	5,94,42	21,68,47
109 EXTENSION AND TRAINING  (01) Conservation Training Institute 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses	  1,60,00 2,80 3,20 2,70 57		  1,60,00 2,80 3,20 2,70 57		  2,52,00 5,50 3,50 2,70 80	

## GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
26. Advertising and Publicity	25		25		32	
28. Professional Services	23		23		30	
34. Scholarships and Stipends	81		81		90	
50. Other Charges	29		29		40	
51. Motor Vehicles	76		76		80	
TOTAL (01)	1,71,61		1,71,61		2,67,22	
(02) Training at Soil Conservation Centres						
01. Salaries	2,70,00		2,70,00		3,60,00	
02. Wages	1,35		1,35		4,00	
06. Medical Treatment	3,60		3,60		4,00	
11. Domestic travel expenses	1,90		1,90		1,90	
13. Office Expenses	1,19		1,19		1,50	
28. Professional Services						
50. Other Charges	28		28		30	
51. Motor Vehicles	52		52		60	
52. Machinery and Equipment						
TOTAL (02)	2,78,84		2,78,84		3,72,30	
(03) Extension Programmes and Information Services						
01. Salaries	8,14		8,14		8,32	
02. Wages						
06. Medical Treatment	40		40		50	
13. Office Expenses						
16. Publications						
21. Supplies and Materials	17		17		25	
26. Advertising and Publicity	1,20		1,20		1,80	
27. Minor Works						
50. Other Charges	17		17		20	
TOTAL (03)	10,08		10,08		11,07	
TOTAL 109	4,60,53		4,60,53		6,50,59	
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)						



## GRANT - 45

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 792						
800 OTHER EXPENDITURE						
(01) Construction of Roads to Works Areas						
02. Wages	13	20	13	20	15	22
21. Supplies and Materials		79		79		82
27. Minor Works	27	7,50	27	7,50	2,50	7,90
50. Other Charges	25	81	25	81	30	86
TOTAL (01)	65	9,30	65	9,30	2,95	9,80
(02) Construction and Maintenance of Departmental Non-Residential Buildings						
21. Supplies and Materials	18	36	18	36		
27. Minor Works	3,26	58,87	3,26	58,87		
50. Other Charges	15	92	15	92		
51. Motor Vehicles						
TOTAL (02)	3,59	60,15	3,59	60,15		
(03) Jhum Control Schemes						
01 Terracing.						
27. Minor Works		26		26		
50. Other Charges		43		43		
52. Machinery and Equipment		1,94		1,94		
TOTAL 01		2,63		2,63		
02 Cash Horticulture Crops Developments Works.						
01. Salaries	45,00		45,00			
02. Wages		2,87		2,87		
06. Medical Treatment	3,52		3,52			
11. Domestic travel expenses	10	1,07	10	1,07		
13. Office Expenses	26	1,37	26	1,37		
21. Supplies and Materials		1,89		1,89		
27. Minor Works		99,81		99,81		

## GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
31. Grants - in - aid (Salary)						
50. Other Charges	10	1,46	10	1,46		
51. Motor Vehicles						
52. Machinery and Equipment		11		11		
TOTAL 02	48,98	1,08,58	48,98	1,08,58		
05 Seeds and Plants.						
01. Salaries						
06. Medical Treatment						
TOTAL 05						
07 Cultivation/Intercultural Works.						
01. Salaries		1,36,00		1,36,00		
06. Medical Treatment		4,42		4,42		
50. Other Charges						
TOTAL 07		1,40,42		1,40,42		
08 Afforestation.						
21. Supplies and Materials		13		13		
27. Minor Works		20		20		
50. Other Charges						
TOTAL 08		33		33		
09 Irrigation/Water Conservation and Distribution Works.						
21. Supplies and Materials		11		11		
27. Minor Works		30		30		
50. Other Charges		22		22		
TOTAL 09		63		63		
10 Camps and Camps Equipments.						
21. Supplies and Materials		49		49		
27. Minor Works		50		50		
50. Other Charges		16		16		
TOTAL 10		1,15		1,15		
12 Link Roads						
21. Supplies and Materials		27		27		
27. Minor Works		1,38		1,38		
50. Other Charges		25		25		
TOTAL 12		1,90		1,90		
13 Drinking Water.						
21. Supplies and Materials		33		33		
27. Minor Works		49		49		

## GRANT - 45

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges		28		28		
TOTAL 13		1,10		1,10		
TOTAL (03)	48,98	2,56,74	48,98	2,56,74		
(04) Watershed Management --						
50. Other Charges						
01 General Administration.						
13. Office Expenses						
50. Other Charges		11		11		
52. Machinery and Equipment						
TOTAL 01		11		11		
02 Terracing.						
21. Supplies and Materials		6		6		
27. Minor Works		10		10		
50. Other Charges						
52. Machinery and Equipment		10		10		
TOTAL 02		26		26		
03 Afforestation.						
02. Wages		85		85		
27. Minor Works		50		50		
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)						
50. Other Charges		12		12		
52. Machinery and Equipment						
TOTAL 03		1,47		1,47		
04 Irrigation/Water Conservation and Works						
21. Supplies and Materials		10		10		
27. Minor Works		1,60		1,60		
50. Other Charges		10		10		
TOTAL 04		1,80		1,80		

## GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
05 Camps and Camps Equipments.						
21. Supplies and Materials		20		20		
27. Minor Works		70		70		
50. Other Charges		14		14		
TOTAL 05		1,04		1,04		
07 Drinking Water.						
27. Minor Works		1,06		1,06		
50. Other Charges		12		12		
TOTAL 07		1,18		1,18		
08 Link Roads.						
21. Supplies and Materials		5		5		
27. Minor Works		1,13		1,13		
50. Other Charges		6		6		
TOTAL 08		1,24		1,24		
09 Cash Horticulture Crops.						
21. Supplies and Materials		10		10		
27. Minor Works		10		10		
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)						
50. Other Charges		10		10		
52. Machinery and Equipment		10		10		
TOTAL 09		40		40		
11 Erosion Control Works.						
27. Minor Works		2,52		2,52		
50. Other Charges		27		27		
TOTAL 11		2,79		2,79		
12 Water Harvesting, Farm Ponds,etc.						
27. Minor Works		10		10		
50. Other Charges						
TOTAL 12		10		10		
TOTAL (04)		10,39		10,39		
(06) Commercial Crops Development Board						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
31. Grants - in - aid (Salary)	26,48		26,48		30,00	

## GRANT - 45

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
36. Grants-in-aid General (Non-Salary)	1,00		1,00		20,00	
50. Other Charges						
TOTAL (06)	27,48		27,48		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.						
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						
05 Field Reseach & Innovative Support						
27. Minor Works						
50. Other Charges						
TOTAL 05						
06 Reserved for Innovation.						

GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses 27. Minor Works TOTAL 06						
07 Arable Land Treatment. 27. Minor Works 50. Other Charges TOTAL 07						
08 Productive System. 27. Minor Works 50. Other Charges TOTAL 08						
09 Non- Arable Land Treatment 27. Minor Works 50. Other Charges TOTAL 09						
10 Drainage Line Treatment. 27. Minor Works TOTAL 10 TOTAL (07)						
(08) Soil Conservation Scheme Under NABARD Loan. 01 Headwork/Dams/Diversion Channel/Minor Irrigaton. 27. Minor Works 50. Other Charges TOTAL 01		5,00,00		5,00,00		
02 Farm/Conservation Ponds/Water Harvesting Structure. 27. Minor Works 50. Other Charges TOTAL 02		2,50,00		2,50,00		
03 Erosion Control- Gabion Check Dam/Retaining Wall/Spur. 27. Minor Works 50. Other Charges TOTAL 03		2,50,00		2,50,00		
04 Bench Terracing. 27. Minor Works						

## GRANT - 45

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges TOTAL 04		1,50,00		1,50,00		
05 Contour Bunding						
27. Minor Works						
50. Other Charges TOTAL 05		1,25,00		1,25,00		
06 Improvement of Existing Paddy Field.						
27. Minor Works						
50. Other Charges TOTAL 06						
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						
27. Minor Works TOTAL 09		1,50,00		1,50,00		
10 State Share to be Contributed by State Govt.						
27. Minor Works TOTAL 10						
11 Peripheral Embankment (Flood Control)						
27. Minor Works TOTAL 11						
12 State Share under NABARD Loan						

GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works						
TOTAL 12		75,00		75,00		
TOTAL (08)		15,00,00		15,00,00		
(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						
13. Office Expenses						
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						



## GRANT - 45

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 06						
07 Non-Arable Land Treatment						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL 07						
08 Drainage Line Treatment						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL 08						
09 Productive System						
27. Minor Works						
50. Other Charges						
TOTAL 09						
10 State Share						
27. Minor Works						
50. Other Charges						
TOTAL 10		2,00,00		2,00,00		
11 Jatropha Cultivation						
27. Minor Works						
TOTAL 11						
TOTAL (09)		2,00,00		2,00,00		
(10) Jatropha Cultivation						
27. Minor Works						
TOTAL (10)						
(11) Improved Shifting Cultivation						
27. Minor Works						

GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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. 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						
50. Other Charges						
TOTAL 08						

## GRANT - 45

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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						
27. Minor Works						
TOTAL 14						
15 Camp Huts						
27. Minor Works						
TOTAL 15						
16 Domestic Livestock Production- Piggery/Poultry/Cattle/ Fishery/Bee Keeping, etc.						
21. Supplies and Materials						

GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works TOTAL 16						
17 Service Sector-Carpentry/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) 27. Minor Works 50. Other Charges TOTAL (13)		7,50,00		7,50,00		
(14) Integrated Watershed Management Programme (IWMP) (State Share) 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 & Evaluation 13. Office Expenses TOTAL 02 03 Entry Point Activities 27. Minor Works TOTAL 03						

## GRANT - 45

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
04 Institution & Capacity Building 20. Other Administrative expenses TOTAL 04						
05 Preparation Of Detailed Project Report 13. Office Expenses TOTAL 05						
06 Watershed Treatment/Development Works 27. Minor Works TOTAL 06						
07 Livelihood Activities 27. Minor Works TOTAL 07						
08 Production 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 Degraded Land under the Sohra Plateau 21. Supplies and Materials 27. Minor Works 01 Rain Water Harvesting & Storage for Drinking Water Supply 21. Supplies and Materials 27. Minor Works						

GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges TOTAL 01						
02 Esttt. of Hi-Tech Green House for Production of Seedlings for Forestry & Fruit 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 27. Minor Works 28. Professional Services 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 TOTAL 08						

## GRANT - 45

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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/Livelihood Opportunity: Dev. of Infrastructures For floriculture, Apiculture, Vegetable 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						
TOTAL 13						
14 Capacity Building & Training						
02. Wages						
13. Office Expenses						
27. Minor Works						

GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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						
50. Other Charges						
51. Motor Vehicles						
TOTAL 17						
TOTAL (16)						
(17) Development of Villages Bordering Assam						
21. Supplies and Materials						
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)						



## GRANT - 45

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(20) Multi-Sectoral Development Programme						
01 State Share						
27. Minor Works						
TOTAL 01						
TOTAL (20)						
(21) Repair, Renovation & Restoration of Water Bodies						
27. Minor Works						
TOTAL (21)						
TOTAL 800	80,70	27,86,58	80,70	27,86,58	52,95	9,80
<u>TOTAL STATE SCHEMES</u>	25,48,91	96,37,29	25,48,91	96,37,29	27,00,68	83,65,60
<u>CENTRALLY SPONSORED SCHEMES</u>						
102 SOIL CONSERVATION						
(14) Integrated Watershed Management Programme(IWMP)						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses	7,05,92		7,05,92		7,57,17	
20. Other Administrative expenses	2,07,20		2,07,20		2,60,54	
27. Minor Works	55,35,02		55,35,02		59,06,42	
28. Professional Services	1,41,88		1,41,88		1,50,96	
50. Other Charges	1,59,98		1,59,98		1,74,91	
TOTAL (14)	67,50,00		67,50,00		72,50,00	
(22) Integrated Wasteland Development Programme						
27. Minor Works					18,00,00	
TOTAL (22)					18,00,00	

GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(23) Accelerated Irrigation Benefits Programme (AIBP)						
27. Minor Works						72,50,00
50. Other Charges						
TOTAL (23)						72,50,00
TOTAL 102	67,50,00		67,50,00		90,50,00	72,50,00
800 OTHER EXPENDITURE						
(01) Integrated Wasteland Development Programme						
27. Minor Works						
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), 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						
05 Creation Of Nursries For Plantation						
02. Wages						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						

## GRANT - 45

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 05						
06 Arable Land Treatment						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL 06		18,00,00		18,00,00		
07 Non-Arable Land Treatment						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL 07						
08 Drainage Line Treatment						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL 08						
09 Productive System						
27. Minor Works						
50. Other Charges						
TOTAL 09						
TOTAL (01)		18,00,00		18,00,00		
(02) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas						
01 Survey & Projection						
50. Other Charges						
TOTAL 01						
TOTAL (02)						
(03) Accelerated Irrigation Benefits Programme (AIBP)						

GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges TOTAL (03)						
(13) Accelerated Irrigation Benefits Programme (AIBP) 27. Minor Works TOTAL (13)		67,50,00		67,50,00		
TOTAL 800		85,50,00		85,50,00		
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>	67,50,00	85,50,00	67,50,00	85,50,00	90,50,00	72,50,00
<u>CENTRAL SECTOR SCHEMES</u>						
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)						
(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						

GRANT - 45

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (08)						
(09) Cultivation/Inter Cultural Works 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (09)						
(10) Reclamation 02. Wages 21. Supplies and Materials 50. Other Charges TOTAL (10)						
(11) Development of Other Subsidiary 01. Salaries 02. Wages 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						

## GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(01) Special Central Assistance on Watershed Development Projects for Shifting Cultivation Areas						
01 Arable Land Treatment						
50. Other Charges						
TOTAL 01						
02 Productive System						
50. Other Charges						
TOTAL 02						
TOTAL (01)						
TOTAL 800						
<u>TOTAL CENTRAL SECTOR SCHEMES</u>						
TOTAL 2402	92,98,91	1,81,87,29	92,98,91	1,81,87,29	1,17,50,68	1,56,15,60
2415 AGRICULTURAL RESEARCH AND EDUCATION						
<u>STATE SCHEMES</u>						
02 SOIL AND WATER CONSERVATION						
004 RESEARCH						
(01) Soil Conservation Research Centre						
01. Salaries	80,78		80,78		90,50	
02. Wages	50		50		80	
06. Medical Treatment	3,00		3,00		3,20	
11. Domestic travel expenses	40		40		45	
13. Office Expenses	30		30		35	
21. Supplies and Materials	33		33		60	
27. Minor Works	6,45		6,45		7,10	
50. Other Charges	24		24		37	
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (01)	92,00		92,00		1,03,37	
(02) Field Trial and Experiments						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						

## GRANT - 45

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02)						
TOTAL 004	92,00		92,00		1,03,37	
800 OTHER EXPENDITURE (01) Other Expenditure 13. Office Expenses 30. Other Contractual Services TOTAL (01)						
TOTAL 800						
TOTAL 02	92,00		92,00		1,03,37	
TOTAL STATE SCHEMES	92,00		92,00		1,03,37	
TOTAL 2415	92,00		92,00		1,03,37	
CAPITAL SECTION  B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING  STATE SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING (01) Construction of Departmental Residential Buildings						

GRANT - 45

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works						
TOTAL (01)						
(60) Construction of Departmental Non Residential Buildings						
21. Supplies and Materials						
50. Other Charges						
53. Major Works						
TOTAL (60)						
TOTAL 700						
TOTAL 01						
<u>TOTAL STATE SCHEMES</u>						
TOTAL 4216						
C-Capital Account of Economic Services						
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION						
<u>STATE SCHEMES</u>						
102 SOIL CONSERVATION						
(01) Construction of Departmental Non-Residential Building						
53. Major Works					1,13,95	
01 Works						
53. Major Works						
TOTAL 01						
TOTAL (01)					1,13,95	
TOTAL 102					1,13,95	
<u>TOTAL STATE SCHEMES</u>					1,13,95	
TOTAL 4402					1,13,95	
<b>GRAND TOTAL</b>	93,96,91	1,82,38,09	93,96,91	1,82,38,09	1,19,75,80	1,56,79,35