

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

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
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
B-Social Services			
2216 HOUSING-	15,80	15,80	21,05
C-Economic Services			
2402 SOIL AND WATER CONSERVATION	60,46,61	60,46,61	50,28,42
2415 AGRICULTURAL RESEARCH AND EDUCATION			
2552 NORTH EASTERN AREAS			
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING			
GRAND TOTAL	60,62,41	60,62,41	50,49,47
REVENUE SECTION			
B-Social Services			
2216 HOUSING-			
STATE SCHEMES			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS	15,80	15,80	21,05
800 OTHER EXPENDITURE			
TOTAL 07	15,80	15,80	21,05
TOTAL STATE SCHEMES	15,80	15,80	21,05
TOTAL 2216	15,80	15,80	21,05
C-Economic Services			
2402 SOIL AND WATER CONSERVATION			
STATE SCHEMES			
001 DIRECTION AND ADMINISTRATION	20,71,55	20,71,55	22,72,08
101 SOIL SURVEY AND TESTING			
102 SOIL CONSERVATION	4,85,87	4,85,87	8,55,38
109 EXTENSION AND TRAINING			
792 IRRECOVERABLE LOANS WRITTEN OFF			
800 OTHER EXPENDITURE	10,03,69	10,03,69	4,68
TOTAL STATE SCHEMES	35,61,11	35,61,11	31,32,14

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
CENTRALLY SPONSORED SCHEMES			
102 SOIL CONSERVATION			18,96,28
800 OTHER EXPENDITURE	24,85,50	24,85,50	
TOTAL CENTRALLY SPONSORED SCHEMES	24,85,50	24,85,50	18,96,28
CENTRAL SECTOR SCHEMES			
102 SOIL CONSERVATION			
800 OTHER EXPENDITURE			
TOTAL CENTRAL SECTOR SCHEMES			
TOTAL 2402	60,46,61	60,46,61	50,28,42
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES			
02 SOIL AND WATER CONSERVATION			
004 RESEARCH			
800 OTHER EXPENDITURE			
TOTAL 02			
TOTAL STATE SCHEMES			
TOTAL 2415			
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			
700 OTHER HOUSING			
TOTAL 01			
TOTAL STATE SCHEMES			
TOTAL 4216			
GRAND TOTAL	60,62,41	60,62,41	50,49,47
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
B-Social Services			
2216 HOUSING-			
<u>STATE SCHEMES</u>			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS			
(02) Other Maintenance Expenditure			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
01 Ordinary Repairs			
27. Minor Works	15,80	15,80	15,80
TOTAL 01	15,80	15,80	15,80
TOTAL (02)	15,80	15,80	15,80
(03) Maintenance of Departmental Non Residential Buildings			
21. Supplies and Materials			10
27. Minor Works			5,00
50. Other Charges			15
TOTAL (03)			5,25
TOTAL 053	15,80	15,80	21,05
800 OTHER EXPENDITURE			
(01) Construction			
27. Minor Works			
TOTAL (01)			
TOTAL 800			
TOTAL 07	15,80	15,80	21,05
<u>TOTAL STATE SCHEMES</u>	15,80	15,80	21,05
TOTAL 2216	15,80	15,80	21,05
C-Economic Services			
2402 SOIL AND WATER CONSERVATION			
<u>STATE SCHEMES</u>			
001 DIRECTION AND ADMINISTRATION			
(01) Directorate of Soil Conservation			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
28. Professional Services			
50. Other Charges			
51. Motor Vehicles			
TOTAL (01)			
(02) Divisional Soil Conservation Offices			
01. Salaries	7,08,12	7,08,12	8,18,93
02. Wages	9,07	9,07	10,00
06. Medical Treatment	14,00	14,00	15,98
11. Domestic travel expenses	5,06	5,06	5,55
13. Office Expenses	5,69	5,69	6,20
14. Rents, Rates and Taxes	15	15	30
16. Publications	23	23	30
26. Advertising and Publicity	1,08	1,08	1,27
28. Professional Services			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
50. Other Charges	2,32	2,32	2,48
51. Motor Vehicles	1,73	1,73	1,80
TOTAL (02)	7,47,45	7,47,45	8,62,81
(03) Soil Conservation Range Offices			
01. Salaries	6,50,00	6,50,00	7,02,00
02. Wages	5,80	5,80	6,50
06. Medical Treatment	14,00	14,00	14,00
11. Domestic travel expenses	9,00	9,00	9,00
13. Office Expenses	3,19	3,19	3,20
16. Publications	28	28	30
26. Advertising and Publicity	28	28	30
28. Professional Services	3	3	5
50. Other Charges	53	53	55
51. Motor Vehicles	1,24	1,24	1,25
TOTAL (03)	6,84,35	6,84,35	7,37,15
(04) Engagement of Apprentice under Apprenticeship Act.,1961.			
02. Wages			
13. Office Expenses			
TOTAL (04)			
(05) Project Formulation Cell			
01. Salaries			
02. Wages			
13. Office Expenses			
14. Rents, Rates and Taxes			
50. Other Charges			
51. Motor Vehicles			
TOTAL (05)			
(06) Soil Conservation Engineering Division			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
50. Other Charges			
51. Motor Vehicles			
52. Machinery and Equipment			
TOTAL (06)			
(07) Establishment of Evaluation Units			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
50. Other Charges			
51. Motor Vehicles			
TOTAL (07)			
(08) Cash Crop Division			
01. Salaries	3,72,27	3,72,27	3,91,20
02. Wages	3,10	3,10	3,60
06. Medical Treatment	4,30	4,30	5,00
11. Domestic travel expenses	2,53	2,53	2,53
13. Office Expenses	2,37	2,37	2,40
14. Rents, Rates and Taxes			
16. Publications	18	18	20
26. Advertising and Publicity	50	50	50

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
50. Other Charges	53	53	54
51. Motor Vehicles	80	80	80
TOTAL (08)	3,86,58	3,86,58	4,06,77
(09) Watershed Management Division			
01. Salaries	2,36,00	2,36,00	2,47,00
02. Wages	87	87	1,20
06. Medical Treatment	5,20	5,20	5,70
11. Domestic travel expenses	2,47	2,47	2,50
13. Office Expenses	1,14	1,14	1,14
16. Publications	22	22	22
26. Advertising and Publicity			
50. Other Charges	34	34	34
51. Motor Vehicles	50	50	50
52. Machinery and Equipment	23	23	25
TOTAL (09)	2,46,97	2,46,97	2,58,85
(10) Soil Survey Division			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
50. Other Charges			
51. Motor Vehicles			
52. Machinery and Equipment			
TOTAL (10)			
(12) Payment due to Me.S.E.B./Municipal Board/Telephone Bills (BSNL)			
13. Office Expenses	5,00	5,00	5,20
14. Rents, Rates and Taxes	1,20	1,20	1,30
TOTAL (12)	6,20	6,20	6,50
TOTAL 001	20,71,55	20,71,55	22,72,08
101 SOIL SURVEY AND TESTING			
(01) Soil Conservation Survey Schemes			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
50. Other Charges			
52. Machinery and Equipment			
TOTAL (01)			
(02) Soil Testing Works			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
50. Other Charges			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
51. Motor Vehicles			
52. Machinery and Equipment			
TOTAL (02)			
TOTAL 101			
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			
31. Grants - in - aid (Salary)			
50. Other Charges			
TOTAL (02)			
(04) Erosion Control Works			
02. Wages			
13. Office Expenses			
21. Supplies and Materials	39	39	40
27. Minor Works	98	98	1,00
50. Other Charges	24	24	24
52. Machinery and Equipment			
TOTAL (04)	1,61	1,61	1,64
(06) Afforestation			
02. Wages	58	58	60
13. Office Expenses			
21. Supplies and Materials			
27. Minor Works	53,76	53,76	69,00
31. Grants - in - aid (Salary)			
36. Grants-in-aid General (Non-Salary)	34,14	34,14	42,50
50. Other Charges	22	22	22
52. Machinery and Equipment			
TOTAL (06)	88,70	88,70	1,12,32
(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	1,30	1,30	1,50
50. Other Charges	10	10	10
52. Machinery and Equipment			
TOTAL (08)	1,40	1,40	1,60
(09) Cash Crop Development Works			
01. Salaries			
02. Wages			
11. Domestic travel expenses			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses			
21. Supplies and Materials	10	10	12
27. Minor Works	1,24,57	1,24,57	1,45,50
31. Grants - in - aid (Salary)			
36. Grants-in-aid General (Non-Salary)	28,34	28,34	33,25
50. Other Charges	6	6	6
52. Machinery and Equipment			
TOTAL (09)	1,53,07	1,53,07	1,78,93
(10) Conservation Works* in Urban Area			
01. Salaries			
02. Wages			
13. Office Expenses			
21. Supplies and Materials			
27. Minor Works	15	15	15
50. Other Charges	4	4	4
52. Machinery and Equipment			
TOTAL (10)	19	19	19
(11) Water Harvesting Works/Farm,Ponds etc.,			
13. Office Expenses			
27. Minor Works	70	70	70
50. Other Charges	10	10	12
52. Machinery and Equipment	10	10	12
TOTAL (11)	90	90	94
(12) Avenue Plantation			
13. Office Expenses			
27. Minor Works			
TOTAL (12)			
(13) SCA for Development of Rubber Plantation			
27. Minor Works			
TOTAL (13)			
(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	1,60,00	1,60,00	
TOTAL (17)	1,60,00	1,60,00	
(18) Community Water Reservoir (in Convergence with MGNREGA)			
27. Minor Works	80,00	80,00	

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (18)	80,00	80,00	
(19) Jhum Control Schemes			
01 Terracing			
27. Minor Works			12
50. Other Charges			10
52. Machinery and Equipment			3
TOTAL 01			25
02 Cash Horticultural Crops Development Works			
02. Wages			70
11. Domestic travel expenses			20
13. Office Expenses			50
21. Supplies and Materials			30
27. Minor Works			42,00
50. Other Charges			50
TOTAL 02			44,20
07 Cultivation/Intercultural Works			
01. Salaries			1,15,00
06. Medical Treatment			2,00
TOTAL 07			1,17,00
09 Irrigation/Water Conservation and Distribution Works			
21. Supplies and Materials			3
27. Minor Works			22
50. Other Charges			10
TOTAL 09			35
10 Camps and Camps Equipments			
21. Supplies and Materials			5
27. Minor Works			5
50. Other Charges			3
TOTAL 10			13
12 Links Roads			
21. Supplies and Materials			5
27. Minor Works			10
50. Other Charges			4
TOTAL 12			19
13 Drinking Water			
21. Supplies and Materials			20
27. Minor Works			28
50. Other Charges			7
TOTAL 13			55
TOTAL (19)			1,62,67
(20) Watershed Management			
03 Afforestation			
02. Wages			50
27. Minor Works			30
50. Other Charges			8
TOTAL 03			88
04 Irrigation/Water Conservation and Works			
27. Minor Works			80
TOTAL 04			80

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
07 Drinking Water			
27. Minor Works			80
50. Other Charges			5
TOTAL 07			85
08 Links Roads			
27. Minor Works			
TOTAL 08			
11 Erosion Control Works			
27. Minor Works			1,50
50. Other Charges			10
TOTAL 11			1,60
TOTAL (20)			4,13
(21) Soil Conservation Schemes under NABARD			
01 Head Work/Dams/Diversion/Channel/Minor Irrigation			
27. Minor Works			1,59,73
TOTAL 01			1,59,73
02 Farm/Conservation Ponds/Water Harvesting Structure			
27. Minor Works			77,25
TOTAL 02			77,25
03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR			
27. Minor Works			
TOTAL 03			
05 Contour Bunding			
27. Minor Works			36,89
TOTAL 05			36,89
06 Improvement of existing Paddy field			
27. Minor Works			9,23
TOTAL 06			9,23
12 State Share under NABARD Loan			
27. Minor Works			14,91
TOTAL 12			14,91
TOTAL (21)			2,98,01
(23) Accelerated Irrigation Benefits Programme (AIBP)			
27. Minor Works			91,55
TOTAL (23)			91,55
(24) Maintenance of Roads to Works Areas			
02. Wages			15
21. Supplies and Materials			20
27. Minor Works			2,80

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
50. Other Charges			25
TOTAL (24)			3,40
TOTAL 102	4,85,87	4,85,87	8,55,38
109 EXTENSION AND TRAINING			
(01) Conservation Training Institute			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
50. Other Charges			
TOTAL (01)			
(02) Training at Soil Conservation Centres			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
TOTAL (02)			
(03) Extension Programmes and Information Services			
01. Salaries			
21. Supplies and Materials			
26. Advertising and Publicity			
TOTAL (03)			
TOTAL 109			
792 IRRECOVERABLE LOANS WRITTEN OFF			
(02) Amount Lost Due To Robbery			
64. Write off/losses			
TOTAL (02)			
TOTAL 792			
800 OTHER EXPENDITURE			
(01) Construction of Roads to Works Areas			
02. Wages	20	20	22
21. Supplies and Materials	19	19	20
27. Minor Works	3,65	3,65	4,00
50. Other Charges	25	25	26
TOTAL (01)	4,29	4,29	4,68
(02) Construction and Maintenance of Departmental Non-Residential Buildings			
21. Supplies and Materials	9	9	
27. Minor Works	9,91	9,91	
50. Other Charges	30	30	
TOTAL (02)	10,30	10,30	
(03) Jhum Control Schemes			
01 Terracing.			
27. Minor Works	5	5	
50. Other Charges	14	14	
52. Machinery and Equipment	4	4	
TOTAL 01	23	23	

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
02 Cash Horticulture Crops Developments Works.			
02. Wages	70	70	
11. Domestic travel expenses	50	50	
13. Office Expenses	42	42	
21. Supplies and Materials	46	46	
27. Minor Works	38,00	38,00	
31. Grants - in - aid (Salary)			
50. Other Charges	75	75	
52. Machinery and Equipment			
TOTAL 02	40,83	40,83	
05 Seeds and Plants.			
01. Salaries			
06. Medical Treatment			
TOTAL 05			
07 Cultivation/Intercultural Works.			
01. Salaries	60,00	60,00	
06. Medical Treatment	3,20	3,20	
50. Other Charges			
TOTAL 07	63,20	63,20	
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	1	1	
27. Minor Works	20	20	
50. Other Charges	12	12	
TOTAL 09	33	33	
10 Camps and Camps Equipments.			
21. Supplies and Materials	6	6	
27. Minor Works	4	4	
50. Other Charges	1	1	
TOTAL 10	11	11	
12 Link Roads			
21. Supplies and Materials	5	5	
27. Minor Works	9	9	
50. Other Charges	3	3	
TOTAL 12	17	17	
13 Drinking Water.			
21. Supplies and Materials	10	10	
27. Minor Works	12	12	
50. Other Charges	4	4	
TOTAL 13	26	26	

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (03)	1,05,46	1,05,46	
(04) Watershed Management --			
01 General Administration.			
13. Office Expenses			
50. Other Charges			
TOTAL 01			
02 Terracing.			
27. Minor Works			
50. Other Charges			
52. Machinery and Equipment			
TOTAL 02			
03 Afforestation.			
02. Wages	85	85	
27. Minor Works	50	50	
31. Grants - in - aid (Salary)			
50. Other Charges	12	12	
TOTAL 03	1,47	1,47	
04 Irrigation/Water Conservation and Works			
21. Supplies and Materials			
27. Minor Works	1,50	1,50	
50. Other Charges			
TOTAL 04	1,50	1,50	
05 Camps and Camps Equipments.			
21. Supplies and Materials			
27. Minor Works	50	50	
50. Other Charges			
TOTAL 05	50	50	
07 Drinking Water.			
27. Minor Works	96	96	
50. Other Charges	6	6	
TOTAL 07	1,02	1,02	
08 Link Roads.			
27. Minor Works	51	51	
50. Other Charges			
TOTAL 08	51	51	
09 Cash Horticulture Crops.			
21. Supplies and Materials			
27. Minor Works			
31. Grants - in - aid (Salary)			
36. Grants-in-aid General (Non-Salary)			
50. Other Charges			
TOTAL 09			
11 Erosion Control Works.			
27. Minor Works	2,30	2,30	
50. Other Charges	17	17	
TOTAL 11	2,47	2,47	
TOTAL (04)	7,47	7,47	
(07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas.			
01 Survey & Projectisation			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
27. Minor Works 50. Other Charges TOTAL 01			
02 Training Programme.			
02. Wages 27. Minor Works 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.			
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			
10 Drainage Line Treament.			
27. Minor Works TOTAL 10			
TOTAL (07)			
(08) Soil Conservation Scheme Under NABARD Loan.			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
01 Headwork/Dams/Diversion Channel/Minor Irrigation.			
27. Minor Works	2,00,00	2,00,00	
50. Other Charges			
TOTAL 01	2,00,00	2,00,00	
02 Farm/Conservation Ponds/Water Harvesting Structure.			
27. Minor Works	1,00,00	1,00,00	
50. Other Charges			
TOTAL 02	1,00,00	1,00,00	
03 Erosion Control- Gabion Check Dam/Retaining Wall/Spur.			
27. Minor Works	1,00,00	1,00,00	
50. Other Charges			
TOTAL 03	1,00,00	1,00,00	
04 Bench Terracing.			
27. Minor Works	60,00	60,00	
50. Other Charges			
TOTAL 04	60,00	60,00	
05 Contour Bunding			
27. Minor Works	50,00	50,00	
50. Other Charges			
TOTAL 05	50,00	50,00	
06 Improvement of Existing Paddy Field.			
27. Minor Works			
50. Other Charges			
TOTAL 06			
09 Approach Road, Training and Miscellaneous Expenses			
27. Minor Works	60,00	60,00	
TOTAL 09	60,00	60,00	
12 State Share under NABARD Loan			
27. Minor Works	30,00	30,00	
TOTAL 12	30,00	30,00	
TOTAL (08)	6,00,00	6,00,00	
(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), Water Associations, etc.,			
02. Wages			
11. Domestic travel expenses			
21. Supplies and Materials			
28. Professional Services			
TOTAL 03			
04 Administrative Overhead			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
02. Wages 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL 04			
05 Creation of Nurseries for Plantation 02. Wages 21. Supplies and Materials 27. Minor Works TOTAL 05			
06 Arable Land Treatment 21. Supplies and Materials 27. Minor Works TOTAL 06			
07 Non-Arable Land Treatment 21. Supplies and Materials 27. Minor Works TOTAL 07			
08 Drainage Line Treatment 21. Supplies and Materials 27. Minor Works TOTAL 08			
09 Productive System 27. Minor Works 50. Other Charges TOTAL 09			
10 State Share 27. Minor Works 50. Other Charges TOTAL 10	80,00 80,00	80,00 80,00	
11 Jatropha Cultivation 27. Minor Works TOTAL 11			
TOTAL (09)	80,00	80,00	
(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 11. Domestic travel expenses			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses			
21. Supplies and Materials			
27. Minor Works			
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			
TOTAL 07			
08 Composite Nursery			
21. Supplies and Materials			
27. Minor Works			
50. Other Charges			
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			

GRANT - 45

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(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)			
27. Minor Works	1,96,17	1,96,17	
50. Other Charges TOTAL (13)	1,96,17	1,96,17	
(14) Integrated Watershed Management Programme (IWMP) (State Share)			
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 & Evaluaition			
13. Office Expenses TOTAL 02			
03 Entry Point Activities			
27. Minor Works TOTAL 03			

GRANT - 45

1	2	3	4
	(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			
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 & 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			
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			

GRANT - 45

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
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			
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, 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 TOTAL 13			
14 Capacity Building & Training 02. Wages 13. Office Expenses 27. Minor Works 50. Other Charges TOTAL 14			

GRANT - 45

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
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			
TOTAL 17			
TOTAL (16)			
(17) Development of Villages Bordering Assam			
27. Minor Works			
50. Other Charges			
TOTAL (17)			
(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	10,03,69	10,03,69	4,68
<u>TOTAL STATE SCHEMES</u>	35,61,11	35,61,11	31,32,14
<u>CENTRALLY SPONSORED SCHEMES</u>			
102 SOIL CONSERVATION			
(23) Accelerated Irrigation Benefits Programme (AIBP)			
27. Minor Works			18,96,28
TOTAL (23)			18,96,28
TOTAL 102			18,96,28
800 OTHER EXPENDITURE			
(01) Integrated Wasteland Development Programme			
01 Entry Point Activities			
27. Minor Works			
50. Other Charges			
TOTAL 01			

GRANT - 45

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(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 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 27. Minor Works 50. Other Charges TOTAL 06	7,20,00 7,20,00	7,20,00 7,20,00	
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)	7,20,00	7,20,00	
(02) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas 01 Survey & Projection 50. Other Charges			

GRANT - 45

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 01			
TOTAL (02)			
(13) Accelerated Irrigation Benefits Programme (AIBP)			
27. Minor Works	17,65,50	17,65,50	
TOTAL (13)	17,65,50	17,65,50	
TOTAL 800	24,85,50	24,85,50	
<u>TOTAL CENTRALLY SPONSORED :</u>	24,85,50	24,85,50	18,96,28
<u>CENTRAL SECTOR SCHEMES</u>			
102 SOIL CONSERVATION			
(01) Land Development for Agriculture *			
02. Wages			
21. Supplies and Materials			
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			
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			

GRANT - 45

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials			
50. Other Charges			
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			
<u>TOTAL CENTRAL SECTOR SCHEM</u>			
TOTAL 2402	60,46,61	60,46,61	50,28,42
2415 AGRICULTURAL RESEARCH AND EDUCATION			
<u>STATE SCHEMES</u>			
02 SOIL AND WATER CONSERVATION			
004 RESEARCH			
(01) Soil Conservation Research Centre			
01. Salaries			
13. Office Expenses			
21. Supplies and Materials			
50. Other Charges			
TOTAL (01)			
(02) Field Trial and Experiments			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
14. Rents, Rates and Taxes			
21. Supplies and Materials			

GRANT - 45

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
27. Minor Works			
50. Other Charges			
51. Motor Vehicles			
52. Machinery and Equipment			
TOTAL (02)			
TOTAL 004			
800 OTHER EXPENDITURE			
(01) Other Expenditure			
13. Office Expenses			
TOTAL (01)			
TOTAL 800			
TOTAL 02			
<u>TOTAL STATE SCHEMES</u>			
TOTAL 2415			
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING			
<u>STATE SCHEMES</u>			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING			
(01) Construction of Departmental Residential Buildings			
53. Major Works			
TOTAL (01)			
TOTAL 700			
TOTAL 01			
<u>TOTAL STATE SCHEMES</u>			
TOTAL 4216			
GRAND TOTAL	60,62,41	60,62,41	50,49,47