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I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAID 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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
25,00,000	32,10	32,10	REVENUE SECTION B-Social Services 2216 HOUSING-	22,39
30,11,05,660	69,43,56	69,43,56	C-Economic Services 2402 SOIL AND WATER CONSERVATION 2415 AGRICULTURAL RESEARCH AND EDUCATION	59,95,14
30,36,05,660	69,75,66	69,75,66	CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING GRAND TOTAL	60,17,53
25,00,000	32,10	32,10	REVENUE SECTION B-Social Services 2216 HOUSING-	
25,00,000	32,10	32,10	STATE SCHEMES 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 OTHER EXPENDITURE	22,39
25,00,000	32,10	32,10	TOTAL 07	22,39
25,00,000	32,10	32,10	TOTAL STATE SCHEMES	22,39
25,00,000	32,10	32,10	TOTAL 2216	22,39
22,82,09,735	27,12,23	27,12,23	C-Economic Services 2402 SOIL AND WATER CONSERVATION STATE SCHEMES 001 DIRECTION AND ADMINISTRATION 101 SOIL SURVEY AND TESTING	27,72,55
2,83,66,637	7,03,12	7,03,12	102 SOIL CONSERVATION 109 EXTENSION AND TRAINING	12,74,27
4,45,29,288	3,62	3,62	800 OTHER EXPENDITURE	3,72
30,11,05,660	34,18,97	34,18,97	TOTAL STATE SCHEMES	40,50,54
	35,24,59	35,24,59	CENTRALLY SPONSORED SCHEMES 102 SOIL CONSERVATION 800 OTHER EXPENDITURE	19,44,60

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	35,24,59	35,24,59	TOTAL CENTRALLY SPONSORED SCHEMES	19,44,60
30,11,05,660	69,43,56	69,43,56	TOTAL 2402	59,95,14
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			02 SOIL AND WATER CONSERVATION	
			004 RESEARCH	
			TOTAL 02	
			TOTAL STATE SCHEMES	
			TOTAL 2415	
			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	
30,36,05,660	69,75,66	69,75,66	GRAND TOTAL	60,17,53
			<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	
			01 Ordinary Repairs	
25,00,000	25,00	25,00	27. Minor Works	18,00
25,00,000	25,00	25,00	TOTAL 01	18,00
25,00,000	25,00	25,00	TOTAL (02)	18,00
			(03) Maintenance of Departmental Non Residential Buildings	
	10	10	21. Supplies and Materials	14
	6,75	6,75	27. Minor Works	4,00
	25	25	50. Other Charges	25
	7,10	7,10	TOTAL (03)	4,39
25,00,000	32,10	32,10	TOTAL 053	22,39
			800 OTHER EXPENDITURE	
			(01) Construction	
			27. Minor Works	
			TOTAL (01)	
			TOTAL 800	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
25,00,000	32,10	32,10	TOTAL 07	22,39
25,00,000	32,10	32,10	<u>TOTAL STATE SCHEMES</u>	22,39
25,00,000	32,10	32,10	TOTAL 2216	22,39
			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	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			26. Advertising and Publicity	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			64. Write off/losses	
			TOTAL (01)	
7,56,97,889	9,54,76	9,54,76	(02) Divisional Soil Conservation Offices	10,09,42
14,27,659	13,00	13,00	01. Salaries	18,00
	24,96	24,96	02. Wages	31,44
15,97,469	13,50	13,50	06. Medical Treatment	19,75
16,14,000	18,00	18,00	11. Domestic travel expenses	26,40
2,27,500	1,45	1,45	13. Office Expenses	1,60
34,000	35	35	14. Rents, Rates and Taxes	50
1,54,800	1,76	1,76	16. Publications	2,37
			26. Advertising and Publicity	
			28. Professional Services	
3,38,000	3,53	3,53	50. Other Charges	6,02
2,50,000	2,50	2,50	51. Motor Vehicles	4,00
			64. Write off/losses	
8,13,41,317	10,33,81	10,33,81	TOTAL (02)	11,19,50
7,23,20,008	9,11,41	9,11,41	(03) Soil Conservation Range Offices	8,09,07
11,02,593	12,00	12,00	01. Salaries	18,49
	10,00	10,00	02. Wages	12,30
10,55,952	7,80	7,80	06. Medical Treatment	10,07
6,01,000	6,20	6,20	11. Domestic travel expenses	7,88
1,00,000	1,70	1,70	13. Office Expenses	2,85
19,000	34	34	14. Rents, Rates and Taxes	56
23,200	40	40	16. Publications	59
			26. Advertising and Publicity	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
50,000	50	50	28. Professional Services	53
2,04,000	2,30	2,30	50. Other Charges	3,42
17,500	20	20	51. Motor Vehicles	1,10
7,54,93,253	9,52,85	9,52,85	TOTAL (03)	8,66,86
			(05) Project Formulation Cell	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			26. Advertising and Publicity	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (05)	
			(06) Soil Conservation Engineering Division	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			26. Advertising and Publicity	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (06)	
			(07) Establishment of Evaluation Units	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (07)	
4,52,72,406	4,00,00	4,00,00	(08) Cash Crop Division	
4,33,799	3,40	3,40	01. Salaries	5,00,00
3,00,000	6,00	6,00	02. Wages	6,00
4,12,000	1,50	1,50	06. Medical Treatment	7,00
2,14,000	2,15	2,15	11. Domestic travel expenses	2,70
40,000	40	40	13. Office Expenses	2,20
45,000	45	45	14. Rents, Rates and Taxes	42
85,000	85	85	16. Publications	50
77,000	77	77	26. Advertising and Publicity	90
3,00,000	3,00	3,00	50. Other Charges	80
			51. Motor Vehicles	12,00
			52. Machinery and Equipment	
4,71,79,205	4,18,52	4,18,52	TOTAL (08)	5,32,52
2,27,91,817	2,95,00	2,95,00	(09) Watershed Management Division	
1,70,514	1,00	1,00	01. Salaries	2,40,00
	5,00	5,00	02. Wages	1,50
79,000	79	79	06. Medical Treatment	5,00
			11. Domestic travel expenses	80

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
49,000	50	50	13. Office Expenses	50
			14. Rents, Rates and Taxes	
10,000	10	10	16. Publications	12
			26. Advertising and Publicity	
37,000	37	37	50. Other Charges	40
29,000	29	29	51. Motor Vehicles	35
			52. Machinery and Equipment	
2,31,66,331	3,03,05	3,03,05	TOTAL (09)	2,48,67
			(10) Soil Survey Division	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (10)	
			(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
9,62,629	2,00	2,00	13. Office Expenses	2,50
67,000	2,00	2,00	14. Rents, Rates and Taxes	2,50
10,29,629	4,00	4,00	TOTAL (12)	5,00
22,82,09,735	27,12,23	27,12,23	TOTAL 001	27,72,55
			101 SOIL SURVEY AND TESTING	
			(01) Soil Conservation Survey Schemes	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (01)	
			(02) Soil Testing Works	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (02)	
			TOTAL 101	
			102 SOIL CONSERVATION	
			(04) Erosion Control Works	
			02. Wages	50
			13. Office Expenses	
22,000	27	27	21. Supplies and Materials	55
2,50,000	2,60	2,60	27. Minor Works	52,50
36,000	36	36	50. Other Charges	40
28,000	28	28	52. Machinery and Equipment	30
3,36,000	3,51	3,51	TOTAL (04)	54,25
			(06) Afforestation	
			02. Wages	
			13. Office Expenses	
			21. Supplies and Materials	
48,71,297	60,00	60,00	27. Minor Works	60,00
			31. Grants - in - aid (Salary)	
33,52,340	40,00	40,00	36. Grants-in-aid General (Non-Salary)	40,00
			50. Other Charges	
			52. Machinery and Equipment	
82,23,637	1,00,00	1,00,00	TOTAL (06)	1,00,00
			(08) Water Conservation and Distribution Works	
			13. Office Expenses	
			21. Supplies and Materials	
8,000			27. Minor Works	1,42,73
8,000			50. Other Charges	50
			52. Machinery and Equipment	
16,000			TOTAL (08)	1,43,23
			(09) Cash Crop Development Works	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
10,000	6	6	21. Supplies and Materials	12
92,61,000	82,04	82,04	27. Minor Works	1,05,29
			31. Grants - in - aid (Salary)	
22,86,000	30,69	30,69	36. Grants-in-aid General (Non-Salary)	30,00
6,000	3	3	50. Other Charges	6
			52. Machinery and Equipment	
1,15,63,000	1,12,82	1,12,82	TOTAL (09)	1,35,47
			(10) Conservation Works* in Urban Area	
			01. Salaries	
55,000	60	60	02. Wages	65
			13. Office Expenses	
10,000	12	12	21. Supplies and Materials	10
10,000	12	12	27. Minor Works	14,13
10,000	12	12	50. Other Charges	12
			52. Machinery and Equipment	
85,000	96	96	TOTAL (10)	15,00

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(11) Water Harvesting Works/Farm,Ponds etc.,	
			02. Wages	5
			13. Office Expenses	
71,000	76	76	27. Minor Works	1,01,00
35,000	35	35	50. Other Charges	40
37,000	39	39	52. Machinery and Equipment	42
1,43,000	1,50	1,50	TOTAL (11)	1,01,87
			(14) Integrated Watershed Management Programme (IWMP)	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			TOTAL (14)	
			(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)	
			(18) Community Water Reservoir (in Convergence with MGNREGA)	
80,00,000			27. Minor Works	
80,00,000			TOTAL (18)	
			(19) Jhum Control Schemes	
			01 Terracing	
	20	20	27. Minor Works	25
	30	30	50. Other Charges	35
	1,50	1,50	52. Machinery and Equipment	1,50
	2,00	2,00	TOTAL 01	2,10
			02 Cash Horticultural Crops Development Works	
	5,00	5,00	02. Wages	6,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	30	30	11. Domestic travel expenses	
	40	40	13. Office Expenses	50
	50	50	21. Supplies and Materials	60
	30,00	30,00	27. Minor Works	35,00
	40	40	50. Other Charges	50
	10	10	52. Machinery and Equipment	12
	36,70	36,70	TOTAL 02	42,72
			09 Irrigation/Water Conservation and Distribution Works	
	10	10	21. Supplies and Materials	12
	10	10	27. Minor Works	12
	10	10	50. Other Charges	12
	30	30	TOTAL 09	36
			10 Camps and Camps Equipments	
	15	15	21. Supplies and Materials	16
	20	20	27. Minor Works	20
	8	8	50. Other Charges	10
	43	43	TOTAL 10	46
			12 Links Roads	
	12	12	21. Supplies and Materials	15
	20	20	27. Minor Works	22
	8	8	50. Other Charges	13
	40	40	TOTAL 12	50
			13 Drinking Water	
	10	10	21. Supplies and Materials	12
	18	18	27. Minor Works	20
	15	15	50. Other Charges	15
	43	43	TOTAL 13	47
	40,26	40,26	TOTAL (19)	46,61
			(20) Watershed Management	
			50. Other Charges	
			02 Terracing	
	4	4	21. Supplies and Materials	10
	8	8	50. Other Charges	10
	8	8	52. Machinery and Equipment	10
	20	20	TOTAL 02	30
			04 Irrigation/Water Conservation and Works	
	7	7	21. Supplies and Materials	10
	7	7	27. Minor Works	10
	7	7	50. Other Charges	10
	21	21	TOTAL 04	30
			05 Camps and Camps Equipments	
	5	5	21. Supplies and Materials	8
	5	5	27. Minor Works	8
	6	6	50. Other Charges	9
	16	16	TOTAL 05	25
			07 Drinking Water	
			21. Supplies and Materials	10
	8	8	27. Minor Works	
	5	5	50. Other Charges	8
	13	13	TOTAL 07	18
			08 Links Roads	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works	
			TOTAL 08	
			09 Cash Horticulture Crops	
	7	7	21. Supplies and Materials	8
	6	6	27. Minor Works	6
	5	5	50. Other Charges	5
	5	5	52. Machinery and Equipment	5
	23	23	TOTAL 09	24
			11 Erosion Control Works	
	6	6	27. Minor Works	8
	5	5	50. Other Charges	7
	11	11	TOTAL 11	15
			12 Water Harvesting, Farm Ponds, Etc	
	7	7	27. Minor Works	9
	7	7	TOTAL 12	9
	1,11	1,11	TOTAL (20)	1,51
			(21) Soil Conservation Schemes under NABARD	
	1,80,77	1,80,77	01 Head Work/Dams/Diversion/Channel/Minor Irrigation	
	1,80,77	1,80,77	27. Minor Works	2,36,57
			TOTAL 01	2,36,57
			02 Farm/Conservation Ponds/Water Harvesting Structure	
	71,25	71,25	27. Minor Works	92,95
	71,25	71,25	TOTAL 02	92,95
			03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR	
			27. Minor Works	47,05
			TOTAL 03	47,05
			05 Contour Bunding	
			11. Domestic travel expenses	
			TOTAL 05	
			06 Improvement of existing Paddy field	
	4,97	4,97	27. Minor Works	4,97
	4,97	4,97	TOTAL 06	4,97
			09 Approach Road, Training and misc. expenses	
			27. Minor Works	
			TOTAL 09	
			12 State Share under NABARD Loan	
	13,52	13,52	27. Minor Works	20,08
	13,52	13,52	TOTAL 12	20,08
	2,70,51	2,70,51	TOTAL (21)	4,01,62
			(23) Accelerated Irrigation Benefits Programme (AIBP)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,70,15	1,70,15	27. Minor Works	2,72,24
	1,70,15	1,70,15	TOTAL (23)	2,72,24
			(24) Maintenance of Roads to Works Areas	
	30	30	02. Wages	20
	1,80	1,80	21. Supplies and Materials	25
	20	20	27. Minor Works	1,80
			50. Other Charges	22
	2,30	2,30	TOTAL (24)	2,47
2,83,66,637	7,03,12	7,03,12	TOTAL 102	12,74,27
			109 EXTENSION AND TRAINING	
			(01) Conservation Training Institute	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			26. Advertising and Publicity	
			28. Professional Services	
			34. Scholarships and Stipends	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (01)	
			(02) Training at Soil Conservation Centres	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (02)	
			(03) Extension Programmes and Information Services	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			13. Office Expenses	
			16. Publications	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
			TOTAL (03)	
			TOTAL 109	
			800 OTHER EXPENDITURE	
			(01) Construction of Roads to Works Areas	
	62	62	02. Wages	
	2,60	2,60	21. Supplies and Materials	65
2,61,000			27. Minor Works	2,65
35,000	40	40	50. Other Charges	42

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,96,000	3,62	3,62	TOTAL (01)	3,72
26,000			(02) Construction and Maintenance of Departmental Non-Residential Buildings	
46,75,000			21. Supplies and Materials	
43,000			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
47,44,000			TOTAL (02)	
			(03) Jhum Control Schemes	
			01 Terracing.	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL 01	
			02 Cash Horticulture Crops Developments Works.	
			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 02	
			07 Cultivation/Intercultural Works.	
			01. Salaries	
			06. Medical Treatment	
			50. Other Charges	
			TOTAL 07	
			09 Irrigation/Water Conservation and Distribution Works.	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL 09	
			10 Camps and Camps Equipments.	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL 10	
			12 Link Roads	
			21. Supplies and Materials	
			27. Minor Works	
10,14,634				
49,000				
67,000				
96,000				
75,28,942				
61,000				
11,000				
88,27,576				

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			50. Other Charges TOTAL 12	
			13 Drinking Water.	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL 13	
88,27,576			TOTAL (03)	
			(04) Watershed Management --	
			01 General Administration.	
			50. Other Charges	
			TOTAL 01	
			02 Terracing.	
			21. Supplies and Materials	
			27. Minor Works	
			52. Machinery and Equipment	
			TOTAL 02	
			04 Irrigation/Water Conservation and Works	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL 04	
			05 Crops and Crops Equipments.	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL 05	
			07 Drinking Water.	
			27. Minor Works	
			50. Other Charges	
			TOTAL 07	
			08 Link Roads.	
			27. Minor Works	
			TOTAL 08	
			09 Cash Horticulture Crops.	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL 09	
			11 Erosion Control Works.	
			27. Minor Works	
			50. Other Charges	
			TOTAL 11	
			12 Water Harvesting, Farm Ponds,etc.	
			27. Minor Works	
			TOTAL 12	
			TOTAL (04)	
			(06) Commercial Crops Development Board	
			01. Salaries	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	
			TOTAL (06)	
			(08) Soil Conservation Scheme Under NABARD Loan.	
			01 Headwork/Dams/Diversion Channel/Minor Irrigaton.	
1,33,67,860			27. Minor Works	
			50. Other Charges	
1,33,67,860			TOTAL 01	
			02 Farm/Conservation Ponds/Water Harvesting Structure.	
			27. Minor Works	
			TOTAL 02	
			03 Erosion Control- Gabion Check Dam/Retaining Wall/Spur.	
81,20,245			27. Minor Works	
			50. Other Charges	
81,20,245			TOTAL 03	
			04 Bench Terracing.	
			27. Minor Works	
			50. Other Charges	
			TOTAL 04	
			05 Contour Bunding	
19,66,303			27. Minor Works	
			50. Other Charges	
19,66,303			TOTAL 05	
			09 Approach Road, Training and Miscellaneous Expenses	
47,07,800			27. Minor Works	
47,07,800			TOTAL 09	
			12 State Share under NABARD Loan	
24,99,504			27. Minor Works	
24,99,504			TOTAL 12	
3,06,61,712			TOTAL (08)	
			(09) Integrated Wasteland Development Programme	
			10 State Share	
			27. Minor Works	
			TOTAL 10	
			TOTAL (09)	
			(13) Accelerated Irrigation Benefits Programme (AIBP)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works	
			TOTAL (13)	
4,45,29,288	3,62	3,62	TOTAL 800	3,72
30,11,05,660	34,18,97	34,18,97	<u>TOTAL STATE SCHEMES</u>	40,50,54
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			102 SOIL CONSERVATION	
			(14) Integrated Watershed Management Programme(IWMP)	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			20. Other Administrative expenses	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			TOTAL (14)	
			(23) Accelerated Irrigation Benefits Programme (AIBP)	
	35,24,59	35,24,59	27. Minor Works	19,44,60
	35,24,59	35,24,59	TOTAL (23)	19,44,60
	35,24,59	35,24,59	TOTAL 102	19,44,60
			800 OTHER EXPENDITURE	
			(01) Integrated Wasteland Development Programme	
			06 Arable Land Treatment	
			27. Minor Works	
			TOTAL 06	
			TOTAL (01)	
			(13) Accelerated Irrigation Benefits Programme (AIBP)	
			27. Minor Works	
			TOTAL (13)	
			TOTAL 800	
	35,24,59	35,24,59	<u>TOTAL CENTRALLY SPONSORED :</u>	19,44,60
30,11,05,660	69,43,56	69,43,56	TOTAL 2402	59,95,14
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			02 SOIL AND WATER CONSERVATION	
			004 RESEARCH	
			(01) Soil Conservation Research Centre	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			52. Machinery and Equipment	
			TOTAL (01)	
			TOTAL 004	
			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	
303,60,56,60	69,75,66	69,75,66	GRAND TOTAL	60,17,53