I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THF

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)	7	(Thousand)
			REVENUE SECTION	
			B-Social Services	
25,00,000	32,10	32,10	2216 HOUSING-	22,39
2,22,22	327.3	32,.3	C-Economic Services	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
30,11,05,660	69,43,56	69,43,56	2402 SOIL AND WATER CONSERVATION 2415 AGRICULTURAL RESEARCH AND EDUCATION CAPITAL SECTION	59,95,14
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	
20 24 0E 440	40.75.44	69,75,66	GRAND TOTAL	60,17,53
30,36,05,660	69,75,66	09,75,00	GIV IIVE TO TALE	00,17,33
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING-	
			STATE SCHEMES	
			07 OTHER HOUSING.	
25,00,000	32,10	32,10	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
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			STATE SCHEMES	
22,82,09,735	27,12,23	27,12,23	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	12,74,27
4.45.00.000	0.40	2.42	109 EXTENSION AND TRAINING 800 OTHER EXPENDITURE	0.70
4,45,29,288 30,11,05,660	3,62 34,18,97	3,62 34,18,97	TOTAL STATE SCHEMES	3,72
30,11,03,060	34,18,97	34,18,97		40,50,54
			CENTRALLY SPONSORED SCHEMES	
	35,24,59	35,24,59	102 SOIL CONSERVATION 800 OTHER EXPENDITURE	19,44,60
			000 OTTILK LAFLINDITUKE	1

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
			For Details of Foregoing See Below	
			REVENUE SECTION	
			B-Social Services 2216 HOUSING-	
			STATE SCHEMES	
			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 25	6,75	27. Minor Works 50. Other Charges	4,00
	7,10	7,10	TOTAL (03)	25 4,39
25,00,000	32,10	32,10	TOTAL 053	22,39
		·	800 OTHER EXPENDITURE	22/07
			(01) Construction	
			27. Minor Works	
			TOTAL (01)	
			TOTAL 800	

		<u> </u>	VAINT - 45	
Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	2	4	5
(Rupees)	2 (Thousand)	3 (Thousand)	4	(Thousand)
	, ,	, , , , , , , , , , , , , , , , , , , ,	TOTAL 07	, ,
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
		5=,10	C. Fachamia Sandaga	22/07
			C-Economic Services 2402 SOIL AND WATER CONSERVATION	
			STATE SCHEMES	
			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) 	
			(02) Divisional Soil Conservation Offices	
7,56,97,889	9,54,76	9,54,76	01. Salaries	10,09,42
14,27,659	13,00	13,00	02. Wages	18,00
	24,96	24,96	06. Medical Treatment	31,44
15,97,469	13,50	13,50	11. Domestic travel expenses	19,75
16,14,000	18,00	18,00	13. Office Expenses	26,40
2,27,500	1,45	1,45	14. Rents, Rates and Taxes	1,60
34,000	35	35	16. Publications	50
1,54,800	1,76	1,76	26. Advertising and Publicity	2,37
	0.50		28. Professional Services	, , ,
3,38,000	3,53	3,53	50. Other Charges 51. Motor Vehicles	6,02
2,50,000	2,50	2,50	64. Write off/losses	4,00
8,13,41,317	10,33,81	10 22 01	TOTAL (02)	11 10 50
0,10,41,017	10,33,01	10,33,81		11,19,50
			(03) Soil Conservation Range Offices	
7,23,20,008	9,11,41	9,11,41	01. Salaries	8,09,07
11,02,593	12,00	12,00	02. Wages	18,49
	10,00	10,00	06. Medical Treatment	12,30
10,55,952	7,80	7,80	11. Domestic travel expenses	10,07
6,01,000	6,20 1,70	6,20	13. Office Expenses 14. Rents, Rates and Taxes	7,88
1,00,000	34	1,70	14. Rents, Rates and Taxes 16. Publications	2,85 56
19,000	40	34 40	26. Advertising and Publicity	59 59
23,200	40	40	23. Advortising and Educate	59

Rupees	1	2	3	4	5
2,00,000				7	
2,04,000	50,000	50	50	28. Professional Services	53
17,500 20 20 51. Motor Vehicles 1,10		2,30	2,30	50. Other Charges	3,42
(65) Project Formulation Cell O1. Salaries O2. Wages O6. 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 O1. Salaries O2. Wages O6. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes O2. Wages O6. Medical Treatment O7. Salaries O7. Wages O7. Wages O7. Medical Ireatment O7. Salaries O7. Wages O7. Medical Treatment O7. Salaries O7. Wages O7. Medical		20	20		1,10
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 16. Publications 26. Advertising and Publicity 50. Other Charges 16. Publications 27. Advertising and Publicity 50. Other Charges 16. Publications 28. 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 13. Office Expenses 50. Other Charges 51. Motor Vehicles TOTAL (07) (08) Cash Crop Division 07. Salaries 08. Motor Vehicles TOTAL (07) (18) Cash Crop Division 08. Cash Crop Division 09. Wages 09. Medical Treatment 19. Domestic travel expenses 10. Other Charges 11. Domestic travel expenses 12. Other Charges 13. Office Expenses 14. Advertising and Publicity 15. Domestic travel expenses 16. Double Charges 17. Domestic travel expenses 18. Other Charges 19.	7,54,93,253	9,52,85	9,52,85	TOTAL (03)	8,66,86
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 16. Publications 26. Advertising and Publicity 50. Other Charges 16. Publications 27. Advertising and Publicity 50. Other Charges 16. Publications 28. 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 13. Office Expenses 50. Other Charges 51. Motor Vehicles TOTAL (07) (08) Cash Crop Division 07. Salaries 08. Motor Vehicles TOTAL (07) (18) Cash Crop Division 08. Cash Crop Division 09. Wages 09. Medical Treatment 19. Domestic travel expenses 10. Other Charges 11. Domestic travel expenses 12. Other Charges 13. Office Expenses 14. Advertising and Publicity 15. Domestic travel expenses 16. Double Charges 17. Domestic travel expenses 18. Other Charges 19.				(05) Project Formulation Cell	
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)					
11. Domestic travel expenses 14. Rents, Rates and Taxes 26. Advertising and Publicity 50. Other Charges 51. Motor Vehicles 70. TAL (0.6)				02. Wages	
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 13. Office Expenses 14. Publication 15. Pub				06. Medical Treatment	
14. Rents, Rates and Taxes 26. Advertising and Publicity 50. Other Charges 51. Motor Vehicles 51. Motor Vehicles 50. Other Charges 51. Motor Vehicles 60. Other Charges 66. Medical Treatment 71. Domestic travel expenses 72. Motor Charges 73. Office Expenses 73. Office Expenses 74. Publications 74. Publicat				•	
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. Mechinery 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 52. Mechinery 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) (08) Cash Crop Division 01. Salaries 02. Wages 06. Medical Treatment 17. Oom 18. Salaries 18. Oom 18. Salaries 19. Oom 19. Salaries 19. Oom 19. Salaries 19. Oom 19. Oom 19. Salaries 19. Oom 19. Oom 19. Salaries 19. Oom 19. Oom 19. Salaries 19. Oom 19. Oom 19. Oom 19. Salaries 19. Oom 19. Oo					
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TOTAL (05) (06) Soil Conservation Engineering Division 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel 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 13. Office Expenses 50. Uther Charges 51. Motor Vehicles 50. Other Charges 51. Motor Vehicles TOTAL (07) (08) Cash Crop Division 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 50. Other Charges 51. Motor Vehicles TOTAL (07) (08) Cash Crop Division 01. Salaries 02. Wages 06. Medical Treatment 17. Other Charges 18. Office Expenses 19. Other Charges 19. Other Charges 19. Other Charges 19. Other Charges 10. Other Charges 10. Other Charges 10. Other Charges 10. Other Charges 11. Other Charges 11. Other Charges 12. Other Charges 12. Other Charges 13. Office Expenses 14. Each Salaries 15. Other Charges 15. Other Charges 16. Other Charges 17. Other Charges 17. Other Charges 18. Other Charges 19. Other Charges 10. Other Charges 10. Other Charges 11. Other Charges 12. Other Charges 1					
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) (08) Cash Crop Division 01. Salaries 02. Wages 50. Other Charges 51. Motor Vehicles TOTAL (07) (08) Cash Crop Division 01. Salaries 02. Wages 50. Other Charges 51. Motor Vehicles TOTAL (07) (08) Cash Crop Division 01. Salaries 50. Other Charges 51. Motor Vehicles TOTAL (07) (10. Salaries 50. Other Charges 51. Motor Vehicles TOTAL (07) (11. Domestic travel expenses 50. Other Charges 51. Motor Vehicles TOTAL (07) (12. Wages 51. Motor Vehicles 52. Wages 53. Other Charges 54. Other Charges 55. Other Charges 56. Other Charges 57. Other Charges 58. Other Charges 59. Other Charges 59. Other Charges 50. Other Charge				TOTAL (05)	
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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) (08) Cash Crop Division 4,52,72,406 4,00,00 4,00,00 4,00,00 4,33,799 3,40 3,40 3,40 3,40 3,00,000 6,00 6,00 6,00 06. Medical Treatment 11. Domestic travel expenses 51. Motor Vehicles TOTAL (07) 2.14,000 2.15 2.15 3.0 (68) Cash Crop Division 06. Medical Treatment 7,00 4,12,000 1,50 1,50 1,50 1,50 1,50 1,50 1,50					
06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 13. Office Expenses 14. Publications 26. Advertising and Publicity 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (06)					
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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 51. Motor Vehicles 13. Office Expenses 50. Other Charges 51. Motor Vehicles TOTAL (07) (08) Cash Crop Division 01. Salaries 02. Wages 51. Motor Vehicles TOTAL (07) (08) Cash Crop Division 01. Salaries 02. Wages 6,000 4,133,799 3,40 3,40 02. Wages 6,000 4,12,000 1,50 1,50 1,50 1,50 1,50 1,50 1,50					
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 4.33,799 3.40 3.40 3.00,000 6.00 6.00 6.00 4.12,000 1.50 1.50 1.50 1.50 1.50 1.50 1.50 1				13. Office Expenses	
50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (06)					
51. Motor Vehicles 52. Machinery and Equipment TOTAL (06)					
52. Machinery and Equipment TOTAL (06)				_	
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(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) (08) Cash Crop Division 01. Salaries 02. Wages 05. Other Charges 06. Medical Treatment 08) Cash Crop Division 09. Ca					
01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges 51. Motor Vehicles TOTAL (07) (08) Cash Crop Division 4,52,72,406 4,00,00 4,00,00 01. Salaries 51. Motor Vehicles TOTAL (07) (08) Cash Crop Division 11. Domestic travel expenses 50. Other Charges 51. Motor Vehicles TOTAL (07) (08) Cash Crop Division 11. Salaries 5,00,00 4,33,799 3,40 3,40 02. Wages 6,00 4,12,000 1,50 1,50 1,50 11. Domestic travel expenses 2,70 2,14,000 2,15 2,15 13. Office Expenses 2,20 40,000 40 40 41. Rents, Rates and Taxes 42 45,000 45 45 45 16. Publications 50 85,000 85 85 85 26. Advertising and Publicity 90 77,000 77 77 75 50. Other Charges 80 3,00,000 3,00 3,00 51. Motor Vehicles 51. Motor Vehicles 52. Machinery and Equipment TOTAL (08) 2,27,91,817 2,95,00 2,95,00 01. Salaries 2,40,00 1,70,514 1,00 1,00 12. Wages 1,500 1. Salaries 2,40,00 20. Wages 1,500 1. Salaries 2,40,00 20. Wages 1,500 21. Salaries 2,40,00 21. Salaries 2,40,00 22. Wages 3,00,000 3,00 5,00 66. Medical Treatment					
02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges 51. Motor Vehicles TOTAL (07) (08) Cash Crop Division 4,52,72,406 4,00,00 4,00,00 10. Salaries 50.00 4,33,799 3,40 3,40 02. Wages 6,00 3,00,000 6,00 6,00 6,00 06. Medical Treatment 7,00 4,12,000 1,50 1,50 1,50 1,50 1,50 1,50 1,50				` '	
06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges 51. Motor Vehicles TOTAL (07) (08) Cash Crop Division 01. Salaries 5,00,00 4,33,799 3,40 3,40 02. Wages 6,00 3,00,000 6,00 6,00 6,00 6,00 4,12,000 1,50 1,50 1,50 11. Domestic travel expenses 2,70 2,14,000 2,15 2,15 13. Office Expenses 2,20 40,000 45 45 45 16. Publications 50 85,000 85 85 26. Advertising and Publicity 90 77,000 77 77 50. Other Charges 80 3,00,000 3,00 3,00 51. Motor Vehicles 52. Machinery and Equipment 4,71,79,205 4,18,52 4,18,52 (09) Watershed Management Division 1,50 1,					
11. Domestic travel expenses 13. Office Expenses 50. Other Charges 51. Motor Vehicles TOTAL (07)				_	
13. Office Expenses 50. Other Charges 51. Motor Vehicles TOTAL (07) (08) Cash Crop Division 01. Salaries 5,00,00 4,33,799 3,40 3,40 02. Wages 6,00 6,00 4,12,000 1,50 1,50 11. Domestic travel expenses 2,70 2,14,000 2,15 2,15 13. Office Expenses 2,20 40,000 45 45 45 16. Publications 50 85,000 85 85 85 26. Advertising and Publicity 90 77,000 3,00 3,00 3,00 3,00 3,00 51. Motor Vehicles 52. Machinery and Equipment TOTAL (08) 5,32,52 (09) Watershed Management Division 01. Salaries 2,40,00 1,50 1,50 1,50 06. Medical Treatment 5,00					
51. Motor Vehicles TOTAL (07) (08) Cash Crop Division (1) Salaries (
TOTAL (07) (08) Cash Crop Division 4,52,72,406 4,00,00 4,00,00 3,40 3,40 3,40 3,40 02. Wages 6,00 3,00,000 4,12,000 1,50 1,50 1,50 1,50 1,10 11. Domestic travel expenses 2,70 2,14,000 2,15 2,15 13. Office Expenses 2,20 40,000 40 40 40 41. Rents, Rates and Taxes 42 45,000 45 45 45 16. Publications 50 85,000 85 85 85 26. Advertising and Publicity 90 77,000 77 77 50. Other Charges 80 3,00,000 3,00 3,00 3,00 4,18,52 4,18,52 (09) Watershed Management Division 2,27,91,817 2,95,00 4,100 1,00 1,00 20. Wages 1,50 1,50 1,50 1,50 1,50 1,50 1,50 1,50				50. Other Charges	
(08) Cash Crop Division 4,52,72,406 4,33,799 3,40 3,40 3,00 02. Wages 6,00 3,00,000 6,00 6,00 6,00 1,50 1,50 11. Domestic travel expenses 2,70 2,14,000 2,15 2,15 13. Office Expenses 4,000 40 40 40 41. Rents, Rates and Taxes 42 45,000 45 45 45 16. Publications 50 85,000 85 85 26. Advertising and Publicity 90 77,000 77 77 50. Other Charges 80 3,00,000 3,00 3,00 3,00 3,00 51. Motor Vehicles 52. Machinery and Equipment 70TAL (08) 5,32,52 (09) Watershed Management Division 1,70,514 1,00 1,00 1,00 02. Wages 1,50 1,50 1,50 1,50 1,50 1,50 1,50 1,50					
4,52,72,406 4,00,00 4,00,00 01. Salaries 5,00,00 4,33,799 3,40 3,40 02. Wages 6,00 3,00,000 6,00 6,00 06. Medical Treatment 7,00 4,12,000 1,50 1,50 11. Domestic travel expenses 2,70 2,14,000 2,15 2,15 13. Office Expenses 2,20 40,000 40 40 40 14. Rents, Rates and Taxes 42 45,000 45 45 16. Publications 50 85,000 85 85 26. Advertising and Publicity 90 77,000 77 77 50. Other Charges 80 3,00,000 3,00 3,00 3,00 51. Motor Vehicles 12,00 52. Machinery and Equipment TOTAL (08) 5,32,52 (09) Watershed Management Division 01. Salaries 2,40,00 1,70,514 1,00 1,00 02. Wages 1,50 1,70,514 1,00 1,00 06. Medical Treatment 5,00				TOTAL (07)	
4,52,72,406 4,00,00 4,00,00 01. Salaries 5,00,00 4,33,799 3,40 3,40 02. Wages 6,00 3,00,000 6,00 6,00 06. Medical Treatment 7,00 4,12,000 1,50 1,50 11. Domestic travel expenses 2,70 2,14,000 2,15 2,15 13. Office Expenses 2,20 40,000 40 40 40 14. Rents, Rates and Taxes 42 45,000 45 45 16. Publications 50 85,000 85 85 26. Advertising and Publicity 90 77,000 77 77 50. Other Charges 80 3,00,000 3,00 3,00 3,00 51. Motor Vehicles 12,00 52. Machinery and Equipment TOTAL (08) 5,32,52 (09) Watershed Management Division 01. Salaries 2,40,00 1,70,514 1,00 1,00 02. Wages 1,50 1,70,514 1,00 1,00 06. Medical Treatment 5,00				(08) Cash Crop Division	
4,33,799 3,40 3,40 02. Wages 6,00 3,00,000 6,00 6,00 06. Medical Treatment 7,00 4,12,000 1,50 1,50 11. Domestic travel expenses 2,70 2,14,000 2,15 2,15 13. Office Expenses 2,20 40,000 40 40 40. Rents, Rates and Taxes 42 45,000 45 45 16. Publications 50 85,000 85 85 26. Advertising and Publicity 90 77,000 77 77 50. Other Charges 80 3,00,000 3,00 3,00 51. Motor Vehicles 12,00 52. Machinery and Equipment 100 5,32,52 (09) Watershed Management Division 2,40,00 1,70,514 1,00 1,00 02. Wages 1,50 1,00 5,00 5,00 06. Medical Treatment 5,00	4,52,72,406	4,00,00	4,00,00	01. Salaries	5,00,00
4,12,000 1,50 1,50 11. Domestic travel expenses 2,70 2,14,000 2,15 2,15 13. Office Expenses 2,20 40,000 40 40 44. Rents, Rates and Taxes 42 45,000 45 45 16. Publications 50 85,000 85 85 26. Advertising and Publicity 90 77,000 77 77 50. Other Charges 80 3,00,000 3,00 3,00 51. Motor Vehicles 12,00 52. Machinery and Equipment 5,32,52 (09) Watershed Management Division 5,32,52 (09) Watershed Management Division 2,40,00 1,70,514 1,00 1,00 02. Wages 1,50 1,00 5,00 5,00 06. Medical Treatment 5,00				_	6,00
2,14,000 2,15 2,15 13. Office Expenses 2,20 40,000 40 40 14. Rents, Rates and Taxes 42 45,000 45 45 16. Publications 50 85,000 85 85 26. Advertising and Publicity 90 77,000 77 77 50. Other Charges 80 3,00,000 3,00 3,00 51. Motor Vehicles 12,00 52. Machinery and Equipment 52. Machinery and Equipment 532,52 (09) Watershed Management Division 5,32,52 (09) Watershed Management Division 2,40,00 1,70,514 1,00 1,00 02. Wages 1,50 1,70,514 1,00 5,00 06. Medical Treatment 5,00					
40,000 40 40 14. Rents, Rates and Taxes 42 45,000 45 45 16. Publications 50 85,000 85 85 26. Advertising and Publicity 90 77,000 77 77 50. Other Charges 80 3,00,000 3,00 3,00 51. Motor Vehicles 12,00 52. Machinery and Equipment 10 5,32,52 (09) Watershed Management Division 5,32,52 (09) Watershed Management Division 2,40,00 1,70,514 1,00 1,00 02. Wages 1,50 5,00 5,00 06. Medical Treatment 5,00				·	
45,000 45 45 45 16. Publications 50 85,000 85 85 26. Advertising and Publicity 90 77,000 77 77 50. Other Charges 80 3,00,000 3,00 3,00 51. Motor Vehicles 12,00 52. Machinery and Equipment TOTAL (08) 5,32,52 (09) Watershed Management Division 01. Salaries 2,40,00 1,70,514 1,00 1,00 02. Wages 1,50 5,00 6. Medical Treatment 5,00					
85,000 85 85 26. Advertising and Publicity 90 77,000 77 77 50. Other Charges 80 3,00,000 3,00 3,00 51. Motor Vehicles 12,00 52. Machinery and Equipment TOTAL (08) 5,32,52 (09) Watershed Management Division 01. Salaries 2,40,00 1,70,514 1,00 1,00 02. Wages 1,50 5,00 6. Medical Treatment 5,00					
77,000 77 77 50. Other Charges 80 3,00,000 3,00 3,00 51. Motor Vehicles 12,00 52. Machinery and Equipment 52. Machinery and Equipment 532,52 (09) Watershed Management Division 5,32,52 2,27,91,817 2,95,00 2,95,00 01. Salaries 2,40,00 1,70,514 1,00 1,00 02. Wages 1,50 5,00 5,00 06. Medical Treatment 5,00					
3,00,000 3,00 3,00 51. Motor Vehicles 12,00 52. Machinery and Equipment TOTAL (08) 5,32,52 (09) Watershed Management Division 2,27,91,817 2,95,00 2,95,00 01. Salaries 2,40,00 1,70,514 1,00 1,00 02. Wages 1,50 5,00 6. Medical Treatment 5,00					
4,71,79,205 4,18,52 4,18,52 TOTAL (08) 5,32,52 (09) Watershed Management Division 2,27,91,817 2,95,00 01. Salaries 2,40,00 1,70,514 1,00 1,00 02. Wages 1,50 5,00 5,00 06. Medical Treatment 5,00		3,00	3,00		12,00
(09) Watershed Management Division 2,27,91,817					
2,27,91,817 2,95,00 2,95,00 01. Salaries 2,40,00 1,70,514 1,00 1,00 02. Wages 1,50 5,00 5,00 06. Medical Treatment 5,00	4,71,79,205	4,18,52	4,18,52	TOTAL (08)	5,32,52
1,70,514 1,00 1,00 02. Wages 1,50 5,00 06. Medical Treatment 5,00				(09) Watershed Management Division	
1,70,514 1,00 1,00 02. Wages 1,50 5,00 5,00 06. Medical Treatment 5,00	2,27,91,817	2,95,00	2,95,00		2,40,00
				_	
79,000 79 79 11. Domestic travel expenses 80					
	79,000	79	79	і і. Domestic travel expenses	80

		<u> </u>	XANT - 43	
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
	10		14. Rents, Rates and Taxes	1.0
10,000	10	10	16. Publications 26. Advertising and Publicity	12
27.000	37	27	50. Other Charges	40
37,000	29	37 29	51. Motor Vehicles	40
29,000	2.7	29	52. Machinery and Equipment	33
2,31,66,331	3,03,05	2.02.05	TOTAL (09)	2.40.47
2,01,00,001	3,03,03	3,03,05		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	21,12,2
			(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	

			RANT - 45	
(Rupees)	2 (Thousand)	3 (Thousand)	4	5 (Thousand)
(Rupees)	(Thousand)	(THOUSAND)	50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02)	(Thousand)
			TOTAL 101	
			102 SOIL CONSERVATION	
			(04) Erosion Control Works 02. Wages 13. Office Expenses	50
22,000	27 2,60	27 2,60	21. Supplies and Materials 27. Minor Works	55 52,50
2,50,000 36,000	36	2,80	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) Afforestation02. Wages13. Office Expenses21. Supplies and Materials	
48,71,297	60,00	60,00	27. Minor Works 31. Grants - in - aid (Salary)	60,00
33,52,340	40,00	40,00	36. Grants - III - aid (Jalai y) 36. Grants - in - aid (Jalai y) 50. Other Charges 52. Machinery and Equipment	40,00
82,23,637	1,00,00	1,00,00	TOTAL (06)	1,00,00
8,000 8,000			(08) Water Conservation and Distribution Works13. Office Expenses21. Supplies and Materials27. Minor Works50. Other Charges52. Machinery and Equipment	1,42,73 50
16,000			TOTAL (08)	1,43,23
10,000	6	6	(09) Cash Crop Development Works01. Salaries02. Wages11. Domestic travel expenses13. Office Expenses21. Supplies and Materials	12
92,61,000	82,04	82,04	27. Minor Works 31. Grants - in - aid (Salary)	1,05,29
22,86,000 6,000	30,69 3	30,69 3	31. Grants - III - aid (salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges 52. Machinery and Equipment	30,00 6
1,15,63,000	1,12,82	1,12,82	TOTAL (09)	1,35,47
55,000	60 12	60	 (10) Conservation Works* in Urban Area 01. Salaries 02. Wages 13. Office Expenses 21. Supplies and Materials 	65
10,000 10,000	12	12	27. Minor Works	14,13
10,000	12	12	50. Other Charges 52. Machinery and Equipment	12
85,000	96	96	TOTAL (10)	15,00

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)	4	(Thousand)
(1.44)	(1110404114)	(1110434114)		(1110404114)
71,000 35,000 37,000	76 35 39	76 35 39	 (11) Water Harvesting Works/Farm, Ponds etc., 02. Wages 13. Office Expenses 27. Minor Works 50. Other Charges 52. Machinery and Equipment 	5 1,01,00 40 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)	
80,00,000 80,00,000			(18) Community Water Reservoir (in Convergence with MGNREGA) 27. Minor Works TOTAL (18)	
	20	20	(19) Jhum Control Schemes01 Terracing27. 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 02 Cash Horticultural Crops Development Works	2,10
	5,00	5,00	02. Wages	6,00

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)	<u>'</u>	(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
	10	10	09 Irrigation/Water Conservation and Distribution Works 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	
				<u> </u>

			VAIVI - 45	
Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
		2	,	
(Rupees)	2 (Thousand)	3 (Thousand)	4	5 (Thousand)
(каросо)	(Thousand)	(TriodSdria)	27. Minor Works	(Thousand)
			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 11	5 11	50. Other Charges TOTAL 11	7 15
		11		15
	_		12 Water Harvesting, Farm Ponds, Etc	
	7 7	7	27. Minor Works TOTAL 12	9
	1,11	7 1,11	TOTAL (20)	
	.,	1,11		1,51
			(21) Soil Conservation Schemes under NABARD	
	1,80,77 1,80,77	1,80,77 1,80,77	01 Head Work/Dams/Diversion/Channel/Minor Irrigation 27. Minor Works TOTAL 01	2,36,57 2,36,57
	71,25 71,25	71,25 71,25	02 Farm/Conservation Ponds/Water Harvesting Structure 27. Minor Works TOTAL 02	92,95 92,95
			03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR 27. Minor Works TOTAL 03	47,05 47,05
			05 Contour Bunding	
			11. Domestic travel expenses TOTAL 05	
			06 Improvement of existing Paddy field	
	4,97 4,97	4,97 4,97	27. Minor Works TOTAL 06	4,97 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)	· ·

(Rupees)	(Thousand)			
	1,70,15	(Thousand) 1,70,15	27. Minor Works	(Thousand) 2,72,24
	1,70,15	1,70,15	TOTAL (23)	2,72,24
			(24) Maintenance of Roads to Works Areas	
			02. Wages	20
	30	30	21. Supplies and Materials	25
	1,80	1,80	27. Minor Works	1,80
	20	20	50. Other Charges	22
	2,30	2,30	TOTAL (24)	2,4
2,83,66,637	7,03,12	7,03,12	TOTAL 102	12,74,2
			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	
			02. Wages	
	62	62	21. Supplies and Materials	6
2,61,000	2,60	2,60	27. Minor Works	2,6
		,	50. Other Charges	4

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	2		5
(Rupees)	2 (Thousand)	3 (Thousand)	4	5 (Thousand)
2,96,000	3,62	3,62	TOTAL (01)	3,72
26,000 46,75,000 43,000		3,02	 (02) Construction and Maintenance of Departmental Non-Residential Buildings 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles TOTAL (02) 	5,72
			(03) Jhum Control Schemes	
			01 Terracing. 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL 01	
			02 Cash Horticulture Crops Developments Works.	
10,14,634 49,000 67,000 96,000 75,28,942 61,000 11,000 88,27,576			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	

(Puposs)	2 (Thousand)	3 (Thousand)	4	5 (Thousand)
(Rupees)	(Thousand)	(Thousand)	50. Other Charges	(Triousaria)
			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 Camps and Camps 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	
			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 12 TOTAL (04)	
			-	
			(06) Commercial Crops Development Board	
			01. Salaries	

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)	7	(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)	
1,33,67,860 1,33,67,860			(08) Soil Conservation Scheme Under NABARD Loan. 01 Headwork/Dams/Diversion Channel/Minor Irrigaton. 27. Minor Works 50. Other Charges TOTAL 01	
81,20,245			02 Farm/Conservation Ponds/Water Harvesting Structure. 27. Minor Works TOTAL 02 03 Erosion Control- Gabion Check Dam/Retaining Wall/Spur. 27. Minor Works 50. Other Charges	
81,20,245			TOTAL 03	
			04 Bench Terracing. 27. Minor Works 50. Other Charges TOTAL 04	
19,66,303 19,66,303			05 Contour Bunding 27. Minor Works 50. Other Charges TOTAL 05	
47,07,800 47,07,800			09 Approach Road, Training and Miscellaneous Expenses 27. Minor Works TOTAL 09	
24,99,504 24,99,504 3,06,61,712			12 State Share under NABARD Loan 27. Minor Works TOTAL 12 TOTAL (08)	
			(09) Integrated Wasteland Development Programme 10 State Share 27. Minor Works TOTAL 10 TOTAL (09) (13) Accelerated Irrigation Benefits Programme (AIBP)	

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	TOTAL STATE SCHEMES	40,50,54
			CENTRALLY SPONSORED SCHEMES	
			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	TOTAL CENTRALLY SPONSORED !	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	
			(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	

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)	<u> </u>	(Thousand)
			52. Machinery and Equipment	
			TOTAL (01)	
			TOTAL 004	
			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	
			(01) Construction of Departmental Residential Buildings 53. Major Works	
			TOTAL (01)	
			TOTAL 700	
			TOTAL 01	
			TOTAL STATE SCHEMES	
			TOTAL 4216	
303,60,56,60	69,75,66	69,75,66	GRAND TOTAL	60,17,53