

GRANT - 45

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

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,70,53,03	13,20,10	1,83,73,13
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the
Soil And Water Conservation

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
6,00,000	50,80,000	7,80	63,75	7,80	63,75	REVENUE SECTION B-Social Services 2216 HOUSING-	11,10	55,44
22,88,52,126	71,50,91,361	1,17,50,68	1,56,15,60	1,17,50,68	1,56,15,60	C-Economic Services 2402 SOIL AND WATER CONSERVATION	30,74,65	1,38,15,39
74,61,812		1,03,37		1,03,37		2415 AGRICULTURAL RESEARCH AND EDUCATION	96,45	
						CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING		
		1,13,95		1,13,95		C-Capital Account of Economic Services 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	12,85,27	34,83
23,69,13,938	72,01,71,361	1,19,75,80	1,56,79,35	1,19,75,80	1,56,79,35	GRAND TOTAL	44,67,47	1,39,05,66

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						REVENUE SECTION		
						B-Social Services		
						2216 HOUSING-		
						STATE SCHEMES		
						07 OTHER HOUSING.		
6,00,000	50,80,000	7,80	63,75	7,80	63,75	053 MAINTENANCE AND REPAIRS	11,10	55,44
						800 OTHER EXPENDITURE		
6,00,000	50,80,000	7,80	63,75	7,80	63,75	TOTAL 07	11,10	55,44
6,00,000	50,80,000	7,80	63,75	7,80	63,75	TOTAL STATE SCHEMES	11,10	55,44
6,00,000	50,80,000	7,80	63,75	7,80	63,75	TOTAL 2216	11,10	55,44
						C-Economic Services		
						2402 SOIL AND WATER CONSERVATION		
						STATE SCHEMES		
10,68,14,774	49,05,90,078	12,46,70	61,87,33	12,46,70	61,87,33	001 DIRECTION AND ADMINISTRATION	12,07,08	60,97,80
1,25,44,798		1,56,02		1,56,02		101 SOIL SURVEY AND TESTING	1,34,92	
6,69,00,000	8,62,96,996	5,94,42	21,68,47	5,94,42	21,68,47	102 SOIL CONSERVATION	2,00,82	37,05,37
1,80,49,071		6,50,59		6,50,59		109 EXTENSION AND TRAINING	4,70,71	
						792 IRRECOVERABLE LOANS WRITTEN OFF		
1,71,10,153	13,82,04,287	52,95	9,80	52,95	9,80	800 OTHER EXPENDITURE	61,12	12,22
22,14,18,796	71,50,91,361	27,00,68	83,65,60	27,00,68	83,65,60	TOTAL STATE SCHEMES	20,74,65	98,15,39
						CENTRALLY SPONSORED SCHEMES		
74,33,330		90,50,00	72,50,00	90,50,00	72,50,00	102 SOIL CONSERVATION	10,00,00	40,00,00
						800 OTHER EXPENDITURE		
74,33,330		90,50,00	72,50,00	90,50,00	72,50,00	TOTAL CENTRALLY SPONSORED SCHEMES	10,00,00	40,00,00
						CENTRAL SECTOR SCHEMES		
						102 SOIL CONSERVATION		
						800 OTHER EXPENDITURE		
						TOTAL CENTRAL SECTOR SCHEMES		
22,88,52,126	71,50,91,361	1,17,50,68	1,56,15,60	1,17,50,68	1,56,15,60	TOTAL 2402	30,74,65	1,38,15,39

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
74,61,812		1,03,37		1,03,37		2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES 02 SOIL AND WATER CONSERVATION 004 RESEARCH 800 OTHER EXPENDITURE	96,45	
74,61,812		1,03,37		1,03,37		TOTAL 02	96,45	
74,61,812		1,03,37		1,03,37		TOTAL STATE SCHEMES	96,45	
74,61,812		1,03,37		1,03,37		TOTAL 2415	96,45	
						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		
						C-Capital Account of Economic Services 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION STATE SCHEMES 102 SOIL CONSERVATION	12,85,27	34,83
		1,13,95		1,13,95		TOTAL STATE SCHEMES	12,85,27	34,83
		1,13,95		1,13,95		TOTAL 4402	12,85,27	34,83

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,19,75,80	1,56,79,35	1,19,75,80	1,56,79,35	GRAND TOTAL	44,67,47	1,39,05,66
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						B-Social Services		
						2216 HOUSING-		
						STATE SCHEMES		
						07 OTHER HOUSING.		
						053 MAINTENANCE AND REPAIRS		
						(02) Other Maintenance Expenditure		
						01 Ordinary Repairs		
6,00,000	50,80,000	6,00	50,80	6,00	50,80	27. Minor Works	6,10	38,00
6,00,000	50,80,000	6,00	50,80	6,00	50,80	TOTAL 01	6,10	38,00
6,00,000	50,80,000	6,00	50,80	6,00	50,80	TOTAL (02)	6,10	38,00
						(03) Maintenance of Departmental Non Residential Buildings		
		15	20	15	20	21. Supplies and Materials	20	24
		1,50	12,25	1,50	12,25	27. Minor Works	4,60	16,50
		15	50	15	50	50. Other Charges	20	70
		1,80	12,95	1,80	12,95	51. Motor Vehicles		
6,00,000	50,80,000	7,80	63,75	7,80	63,75	TOTAL (03)	5,00	17,44
						TOTAL 053	11,10	55,44
						800 OTHER EXPENDITURE		
						(01) Construction		
						27. Minor Works		
						TOTAL (01)		
						TOTAL 800		
6,00,000	50,80,000	7,80	63,75	7,80	63,75	TOTAL 07	11,10	55,44
6,00,000	50,80,000	7,80	63,75	7,80	63,75	TOTAL STATE SCHEMES	11,10	55,44
6,00,000	50,80,000	7,80	63,75	7,80	63,75	TOTAL 2216	11,10	55,44
						C-Economic Services		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						2402 SOIL AND WATER CONSERVATION STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION		
						(01) Directorate of Soil Conservation		
3,51,77,662		4,00,00		4,00,00		01. Salaries	3,80,00	
3,29,200		5,00		5,00		02. Wages	6,00	
8,85,601		4,00		4,00		06. Medical Treatment	4,10	
4,24,512		3,35		3,35		11. Domestic travel expenses	4,20	
4,65,000		4,70		4,70		13. Office Expenses	4,80	
40,000		1,00		1,00		14. Rents, Rates and Taxes	1,00	
3,000		8		8		16. Publications	15	
78,000		85		85		26. Advertising and Publicity	85	
						28. Professional Services	18,00	
29,000		30		30		50. Other Charges	40	
3,00,000		3,00		3,00		51. Motor Vehicles	4,00	
						52. Machinery and Equipment		
						64. Write off/losses		
3,77,31,975		4,22,28		4,22,28		TOTAL (01)	4,23,50	
						(02) Divisional Soil Conservation Offices		
	16,56,07,523		22,54,57		22,54,57	01. Salaries		22,64,26
	38,17,992		32,00		32,00	02. Wages		54,00
	19,67,942		55,92		55,92	06. Medical Treatment		76,88
	32,56,148		26,55		26,55	11. Domestic travel expenses		44,50
	27,85,952		31,20		31,20	13. Office Expenses		47,30
	2,59,500		1,75		1,75	14. Rents, Rates and Taxes		1,92
	71,000		87		87	16. Publications		1,12
	3,32,800		3,80		3,80	26. Advertising and Publicity		4,68
						28. Professional Services		
	7,49,048		7,99		7,99	50. Other Charges		12,54

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	5,13,000		5,20		5,20	51. Motor Vehicles		10,20
	17,93,60,905		24,19,85		24,19,85	64. Write off/losses		
						TOTAL (02)		25,17,40
	15,42,44,302		19,00,52		19,00,52	(03) Soil Conservation Range Offices		
	34,26,957		23,50		23,50	01. Salaries		16,69,07
			28,00		28,00	02. Wages		47,49
	27,16,365		19,60		19,60	06. Medical Treatment		35,80
	10,45,000		11,40		11,40	11. Domestic travel expenses		27,07
	1,00,000		1,70		1,70	13. Office Expenses		13,88
	60,000		82		82	14. Rents, Rates and Taxes		2,85
	63,200		83		83	16. Publications		1,11
	53,000		55		55	26. Advertising and Publicity		1,09
	3,03,000		3,35		3,35	28. Professional Services		63
	1,88,500		1,95		1,95	50. Other Charges		4,97
	16,22,00,324		19,92,22		19,92,22	51. Motor Vehicles		4,25
						TOTAL (03)		18,08,21
						(04) Engagement of Apprentice under Apprenticeship Act.,1961.		
						02. Wages		
						13. Office Expenses		
						34. Scholarships and Stipends		
						TOTAL (04)		
						(05) Project Formulation Cell		
2,63,83,661		2,90,00		2,90,00		01. Salaries	3,00,00	
2,26,000		2,50		2,50		02. Wages	2,60	
1,50,000		3,50		3,50		06. Medical Treatment	3,50	
1,78,000		1,78		1,78		11. Domestic travel expenses	1,80	
82,000		90		90		13. Office Expenses	95	
						14. Rents, Rates and Taxes		
35,000		35		35		26. Advertising and Publicity		
91,000		95		95		50. Other Charges	40	
2,71,45,661		2,99,98		2,99,98		51. Motor Vehicles	10,00	
						TOTAL (05)	3,19,25	
						(06) Soil Conservation Engineering Division		
99,14,054		1,12,00		1,12,00		01. Salaries	1,10,00	
2,94,995		2,50		2,50		02. Wages	3,50	
61,059		1,30		1,30		06. Medical Treatment	1,30	
44,451		1,00		1,00		11. Domestic travel expenses	1,10	

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,10,000		2,10		2,10		13. Office Expenses	2,20	
9,000		9		9		16. Publications	10	
9,000		12		12		26. Advertising and Publicity	13	
45,000		45		45		50. Other Charges	50	
85,000		90		90		51. Motor Vehicles	1,00	
75,000		80		80		52. Machinery and Equipment	90	
1,07,47,559		1,21,26		1,21,26		TOTAL (06)	1,20,73	
						(07) Establishment of Evaluation Units		
27,62,822		33,70		33,70		01. Salaries	28,00	
1,80,000		50		50		02. Wages	80	
		90		90		06. Medical Treatment	1,00	
1,58,544		50		50		11. Domestic travel expenses	6	
		80		80		13. Office Expenses	85	
		20		20		50. Other Charges	25	
		12		12		51. Motor Vehicles	15	
31,01,366		36,72		36,72		TOTAL (07)	31,11	
						(08) Cash Crop Division		
	9,00,78,565		10,00,31		10,00,31	01. Salaries		10,15,30
	13,56,422		11,00		11,00	02. Wages		15,00
	10,30,974		13,50		13,50	06. Medical Treatment		19,50
	8,37,471		5,33		5,33	11. Domestic travel expenses		6,65
	5,71,000		5,75		5,75	13. Office Expenses		5,90
	40,000		40		40	14. Rents, Rates and Taxes		42
	76,000		79		79	16. Publications		87
	1,67,000		1,73		1,73	26. Advertising and Publicity		1,82
	1,76,000		1,81		1,81	50. Other Charges		1,85
	5,80,000		5,80		5,80	51. Motor Vehicles		24,20
						52. Machinery and Equipment		
	9,49,13,432		10,46,42		10,46,42	TOTAL (08)		10,91,51
						(09) Watershed Management Division		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
28,53,630	5,00,68,846	43,47	6,87,00	43,47	6,87,00	01. Salaries	30,00	6,25,00
22,680	7,97,022	50	4,77	50	4,77	02. Wages	60	12,10
1,27,793	5,46,990	1,50	13,40	1,50	13,40	06. Medical Treatment	1,55	14,75
	5,32,209	23	4,49	23	4,49	11. Domestic travel expenses	25	5,40
	1,98,000	26	2,04	26	2,04	13. Office Expenses	28	2,40
	42,000		44		44	14. Rents, Rates and Taxes		
	99,000	15	1,01	15	1,01	16. Publications		52
	1,23,000		1,24		1,24	26. Advertising and Publicity		32
	23,000		25		25	50. Other Charges	17	1,12
30,04,103	5,24,30,067	46,11	7,14,64	46,11	7,14,64	51. Motor Vehicles		2,05
						52. Machinery and Equipment		40
						TOTAL (09)	32,85	6,64,06
2,33,35,297		3,03,40		3,03,40		(10) Soil Survey Division		
2,39,024		2,50		2,50		01. Salaries	2,60,00	
2,70,920		4,50		4,50		02. Wages	2,50	
2,20,616		1,62		1,62		06. Medical Treatment	4,60	
1,35,000		1,35		1,35		11. Domestic travel expenses	1,70	
						13. Office Expenses	1,40	
						14. Rents, Rates and Taxes		
16,000		16		16		50. Other Charges	18	
50,000		50		50		51. Motor Vehicles	55	
48,000		50		50		52. Machinery and Equipment	55	
2,43,14,857		3,14,53		3,14,53		TOTAL (10)	2,71,48	
						(11) Upgradation of Standard of Administration as recommended by Twelfth Finance Commission		
						01. Salaries		
						31. Grants - in - aid (Salary)		
						TOTAL (11)		
						(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)		
7,53,253	15,85,350	4,80	10,00	4,80	10,00	13. Office Expenses	7,30	12,00
16,000	1,00,000	1,02	4,20	1,02	4,20	14. Rents, Rates and Taxes	86	4,62
7,69,253	16,85,350	5,82	14,20	5,82	14,20	TOTAL (12)	8,16	16,62
10,68,14,774	49,05,90,078	12,46,70	61,87,33	12,46,70	61,87,33	TOTAL 001	12,07,08	60,97,80
						101 SOIL SURVEY AND TESTING		
						(01) Soil Conservation Survey Schemes		
1,07,24,356		1,30,00		1,30,00		01. Salaries	1,10,00	

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,23,084		1,25		1,25		02. Wages	1,30	
		2,50		2,50		06. Medical Treatment	2,60	
1,22,217		1,25		1,25		11. Domestic travel expenses	1,30	
51,000		51		51		13. Office Expenses	52	
18,000		18		18		21. Supplies and Materials	20	
12,000		15		15		26. Advertising and Publicity	16	
13,000		13		13		50. Other Charges	16	
						51. Motor Vehicles		
						52. Machinery and Equipment		
1,10,63,657		1,35,97		1,35,97		TOTAL (01)	1,16,24	
						(02) Soil Testing Works		
11,83,119		16,17		16,17		01. Salaries	14,00	
87,546		90		90		02. Wages	1,25	
		90		90		06. Medical Treatment	1,00	
61,476		50		50		11. Domestic travel expenses	55	
42,000		42		42		13. Office Expenses	55	
26,000		26		26		21. Supplies and Materials	28	
						27. Minor Works		
29,000		30		30		50. Other Charges	35	
26,000		30		30		51. Motor Vehicles	35	
26,000		30		30		52. Machinery and Equipment	35	
14,81,141		20,05		20,05		TOTAL (02)	18,68	
1,25,44,798		1,56,02		1,56,02		TOTAL 101	1,34,92	
						102 SOIL CONSERVATION		
						(01) Terracing Works		
						02. Wages		
						27. Minor Works		
						31. Grants - in - aid (Salary)		
						50. Other Charges		
						52. Machinery and Equipment		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (01)		
						(02) Reclamation of Valley Bottom Lands		
						02. Wages		
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
						31. Grants - in - aid (Salary)		
						50. Other Charges		
						TOTAL (02)		
						(03) Follow up Programmes		
						02. Wages		
						13. Office Expenses		
						21. Supplies and Materials		
						31. Grants - in - aid (Salary)		
						TOTAL (03)		
						(04) Erosion Control Works		
						02. Wages		50
						13. Office Expenses		
	66,000		67		67	21. Supplies and Materials		1,05
	56,58,000		4,60		4,60	27. Minor Works		1,16,50
	68,000		70		70	50. Other Charges		1,08
	28,000		28		28	52. Machinery and Equipment		30
	58,20,000		6,25		6,25	TOTAL (04)		1,19,43
						(06) Afforestation		
	95,852		60		60	02. Wages		1,00
						13. Office Expenses		
	1,36,78,896		1,59,00		1,59,00	21. Supplies and Materials		1,51,30
						27. Minor Works		
	84,49,248		1,02,50		1,02,50	31. Grants - in - aid (Salary)		
	22,000		22		22	36. Grants-in-aid General (Non-Salary)		1,00,00
						50. Other Charges		30
	2,22,45,996		2,62,32		2,62,32	52. Machinery and Equipment		
						TOTAL (06)		2,52,60
						(07) Fodder and Pasture Development Works		
						02. Wages		
						21. Supplies and Materials		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						27. Minor Works 50. Other Charges TOTAL (07)		
	2,35,000 25,000 2,60,000		2,50 17 2,67		2,50 17 2,67	(08) Water Conservation and Distribution Works 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (08)	26,54 26,54	4,79,46 85 4,80,31
	25,000 2,89,07,000 85,19,000 15,000 3,74,66,000		30 3,44,00 86,00 15 4,30,45		30 3,44,00 86,00 15 4,30,45	(09) Cash Crop Development Works 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges 52. Machinery and Equipment TOTAL (09)		30 3,92,41 87,14 15 4,80,00
	55,000 10,000 47,000 22,000		60 12 52 26		60 12 52 26	(10) Conservation Works* in Urban Area 01. Salaries 02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment		65 10 44,66 47

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,34,000		1,50		1,50	TOTAL (10)		45,88
						(11) Water Harvesting Works/Farm,Ponds etc.,		
						02. Wages		5
	2,33,000		2,46		2,46	13. Office Expenses		
	51,000		55		55	27. Minor Works		2,29,00
	87,000		1,01		1,01	50. Other Charges		1,05
	3,71,000		4,02		4,02	52. Machinery and Equipment		1,09
						TOTAL (11)		2,31,19
						(12) Avenue Plantation		
						13. Office Expenses		
						27. Minor Works		
						TOTAL (12)		
						(13) SCA for Development of Rubber Plantation		
						27. Minor Works		
						50. Other Charges		
						TOTAL (13)		
						(14) Integrated Watershed Management Programme (IWMP)		
		50,00		50,00		01. Salaries	15,30	
		5,00		5,00		02. Wages		
		6,00		6,00		11. Domestic travel expenses	1,60	
74,33,333		50,00		50,00		13. Office Expenses	24,12	
						16. Publications		
24,77,778		25,00		25,00		20. Other Administrative expenses	5,13	
						21. Supplies and Materials		
						26. Advertising and Publicity		
5,57,50,000		1,87,50		1,87,50		27. Minor Works	91,25	
12,38,889		25,00		25,00		28. Professional Services	2,60	
		1,50		1,50		50. Other Charges		
6,69,00,000		3,50,00		3,50,00		TOTAL (14)	1,40,00	
						(15) Community Water Reservoir (in Convergence with MGNREGA)		
						27. Minor Works		
						TOTAL (15)		
						(16) Scheme under Convergence with Community Led Ecosystem Management Project (CLEMP)		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						27. Minor Works TOTAL (16)		
						(17) Scheme under the Ministry of Tribal Affairs 27. Minor Works TOTAL (17)		
	2,00,00,000 2,00,00,000					(18) Community Water Reservoir (in Convergence with MGNREGA) 27. Minor Works TOTAL (18)		
						(19) Jhum Control Schemes 01 Terracing 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL 01		
			32		32			1,05
			40		40			47
			1,68		1,68			1,74
			2,40		2,40			3,26
		40,32		40,32		02 Cash Horticultural Crops Development Works 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses	30,00	47,20
		2,50	5,85	2,50	5,85		2,50	
		50	58	50	58		50	32

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		25	1,20	25	1,20	13. Office Expenses	26	1,32
		10	1,08	10	1,08	21. Supplies and Materials	12	1,22
			72,28		72,28	27. Minor Works		85,40
			90		90	31. Grants - in - aid (Salary)		
			10		10	50. Other Charges		1,03
						51. Motor Vehicles		
						52. Machinery and Equipment		12
		43,67	81,99	43,67	81,99	TOTAL 02	33,38	1,36,61
						05 Seeds and Plants		
						01. Salaries		
						02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
						31. Grants - in - aid (Salary)		
						50. Other Charges		
						51. Motor Vehicles		
						52. Machinery and Equipment		
						TOTAL 05		
			2,05,43		2,05,43	07 Cultivation/Intercultural Works		
			3,50		3,50	01. Salaries		1,70,00
						02. Wages		
						06. Medical Treatment		4,00
						11. Domestic travel expenses		1,60
						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		
			2,08,93		2,08,93	TOTAL 07		1,75,60
						09 Irrigation/Water Conservation and Distribution Works		
						01. Salaries		
						02. Wages		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			13		13	06. Medical Treatment		
			32		32	11. Domestic travel expenses		
						13. Office Expenses		
			20		20	21. Supplies and Materials		17
						27. Minor Works		37
						31. Grants - in - aid (Salary)		
						50. Other Charges		24
						51. Motor Vehicles		
						52. Machinery and Equipment		
			65		65	TOTAL 09		78
						10 Camps and Camps Equipments		
						01. Salaries		
						02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
			40		40	21. Supplies and Materials		44
			45		45	27. Minor Works		48
						31. Grants - in - aid (Salary)		
			19		19	50. Other Charges		24
						51. Motor Vehicles		
						52. Machinery and Equipment		
			1,04		1,04	TOTAL 10		1,16
						12 Links Roads		
						01. Salaries		
						02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
			17		17	21. Supplies and Materials		21

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			1,10		1,10	27. Minor Works		1,22
			22		22	31. Grants - in - aid (Salary)		
						50. Other Charges		30
						51. Motor Vehicles		
						52. Machinery and Equipment		
			1,49		1,49	TOTAL 12		1,73
						13 Drinking Water		
						01. Salaries		
						02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		
			30		30	13. Office Expenses		
			46		46	21. Supplies and Materials		34
						27. Minor Works		55
			22		22	31. Grants - in - aid (Salary)		
						50. Other Charges		23
						51. Motor Vehicles		
						52. Machinery and Equipment		
			98		98	TOTAL 13		1,12
		43,67	2,97,48	43,67	2,97,48	TOTAL (19)	33,38	3,20,26
						(20) Watershed Management		
						50. Other Charges		
						02 Terracing		
						02. Wages		
			4		4	21. Supplies and Materials		10
						27. Minor Works		
						31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)		
			8		8	50. Other Charges		10
			8		8	52. Machinery and Equipment		10
			20		20	TOTAL 02		30
						03 Afforestation		
						02. Wages		55
			50		50	21. Supplies and Materials		
						27. Minor Works		32
			30		30	31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			8		8	50. Other Charges		8
						52. Machinery and Equipment		
			88		88	TOTAL 03		95
						04 Irrigation/Water Conservation and Works		
			7		7	02. Wages		
			87		87	21. Supplies and Materials		10
						27. Minor Works		1,00
						31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)		
			7		7	50. Other Charges		10
						52. Machinery and Equipment		
			1,01		1,01	TOTAL 04		1,20
						05 Camps and Camps Equipments		
						02. Wages		
			13		13	21. Supplies and Materials		18
			13		13	27. Minor Works		18
						31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)		
			12		12	50. Other Charges		17
						52. Machinery and Equipment		
			38		38	TOTAL 05		53
						07 Drinking Water		
						02. Wages		
						21. Supplies and Materials		10
			88		88	27. Minor Works		90
						31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)		
			10		10	50. Other Charges		14
						52. Machinery and Equipment		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			98		98	TOTAL 07		1,14
						08 Links Roads		
			5		5	02. Wages		
			32		32	21. Supplies and Materials		6
						27. Minor Works		32
						31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)		
			5		5	50. Other Charges		6
						52. Machinery and Equipment		
			42		42	TOTAL 08		44
						09 Cash Horticulture Crops		
			7		7	02. Wages		
			6		6	21. Supplies and Materials		8
						27. Minor Works		6
						31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)		
			5		5	50. Other Charges		5
			5		5	52. Machinery and Equipment		5
			23		23	TOTAL 09		24
						11 Erosion Control Works		
						02. Wages		
			1,66		1,66	21. Supplies and Materials		
						27. Minor Works		1,75
						31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)		
			15		15	50. Other Charges		19
						52. Machinery and Equipment		
			1,81		1,81	TOTAL 11		1,94
						12 Water Harvesting, Farm Ponds, Etc		
						02. Wages		
			7		7	21. Supplies and Materials		
						27. Minor Works		9
						31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						52. Machinery and Equipment		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			7 5,98		7 5,98	TOTAL 12 TOTAL (20)		9 6,83
			5,14,63		5,14,63	(21) Soil Conservation Schemes under NABARD 01 Head Work/Dams/Diversion/Channel/Minor Irrigation 27. Minor Works 50. Other Charges		5,52,90
			5,14,63		5,14,63	TOTAL 01 02 Farm/Conservation Ponds/Water Harvesting Structure 27. Minor Works 50. Other Charges		5,52,90
			1,93,48		1,93,48	TOTAL 02 03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR 27. Minor Works 50. Other Charges		1,61,46
			1,93,48		1,93,48	TOTAL 03 04 Bench Terracing 27. Minor Works 50. Other Charges		3,77,26
			80		80	TOTAL 04 05 Contour Bunding 11. Domestic travel expenses 27. Minor Works 50. Other Charges		5,00
			36,89		36,89	TOTAL 05		36,89
			36,89		36,89			36,89

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			14,20		14,20	06 Improvement of existing Paddy field		
						27. Minor Works		6,49
						50. Other Charges		
			14,20		14,20	TOTAL 06		6,49
						09 Approach Road, Training and misc. expenses		
						27. Minor Works		
						50. Other Charges		
						TOTAL 09		
			40,00		40,00	12 State Share under NABARD Loan		
						27. Minor Works		60,00
						50. Other Charges		
			40,00		40,00	TOTAL 12		60,00
			8,00,00		8,00,00	TOTAL (21)		12,00,00
						(22) Integrated Wasteland Development Programme		
						01 Entry Point Activities		
						02. Wages		
						11. Domestic travel expenses		
						13. Office Expenses		
						16. Publications		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
						TOTAL 01		
						02 Small Honorarium to be paid to the Community Organizer/Water Development Team Members/Watershed Volunteers		
						02. Wages		
						11. Domestic travel expenses		
						13. Office Expenses		
						16. Publications		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						27. Minor Works		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						28. Professional Services 50. Other Charges		
						TOTAL 02 03 Training of Self Help Groups (SHGs) User Groups (UGs) Watershed Association 02. Wages 11. Domestic travel expenses 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges		
						TOTAL 03 04 Administrative Overheads 02. Wages 12. Foreign travel expenses 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges		
						TOTAL 04 05 Creation of Nurseries for Plantation 02. Wages 11. Domestic travel expenses 13. Office Expenses		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges		
						TOTAL 05 06 Arable Land Treatment 02. Wages 11. Domestic travel expenses 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges		
						TOTAL 06 07 Non-Arable Land Treatment 02. Wages 11. Domestic travel expenses 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges		
						TOTAL 07 08 Drainage Line Treatment 02. Wages 11. Domestic travel expenses 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						28. Professional Services 50. Other Charges TOTAL 08		
						09 Productive System 02. Wages 11. Domestic travel expenses 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges TOTAL 09		
		2,00,00		2,00,00		10 State Share 02. Wages 11. Domestic travel expenses 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges TOTAL 10		
		2,00,00 2,00,00		2,00,00 2,00,00		TOTAL (22)		
			3,50,00		3,50,00	(23) Accelerated Irrigation Benefits Programme (AIBP) 27. Minor Works 50. Other Charges		5,60,00

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			3,50,00		3,50,00	TOTAL (23)		5,60,00
		20	15	20	15	(24) Maintenance of Roads to Works Areas		
		30	65	30	65	02. Wages	25	40
		25	6,40	25	6,40	21. Supplies and Materials	35	1,05
			15		15	27. Minor Works	30	6,70
			45		45	42. Lump sum provision		
		75	7,80	75	7,80	50. Other Charges		72
						TOTAL (24)	90	8,87
6,69,00,000	8,62,96,996	5,94,42	21,68,47	5,94,42	21,68,47	TOTAL 102	2,00,82	37,05,37
						109 EXTENSION AND TRAINING		
						(01) Conservation Training Institute		
1,47,97,651		2,52,00		2,52,00		01. Salaries	1,80,00	
5,53,907		5,50		5,50		02. Wages	5,50	
4,033		3,50		3,50		06. Medical Treatment	3,50	
3,67,936		2,70		2,70		11. Domestic travel expenses	2,80	
57,000		80		80		13. Office Expenses	90	
25,000		32		32		26. Advertising and Publicity	35	
23,000		30		30		28. Professional Services	30	
59,500		90		90		34. Scholarships and Stipends	90	
29,000		40		40		50. Other Charges	40	
76,000		80		80		51. Motor Vehicles	85	
1,59,93,027		2,67,22		2,67,22		TOTAL (01)	1,95,50	
						(02) Training at Soil Conservation Centres		
		3,60,00		3,60,00		01. Salaries	2,50,00	
4,92,170		4,00		4,00		02. Wages	4,50	
1,96,618		4,00		4,00		06. Medical Treatment	4,00	
2,77,970		1,90		1,90		11. Domestic travel expenses	2,70	
1,19,000		1,50		1,50		13. Office Expenses	1,55	
						28. Professional Services		
28,000		30		30		50. Other Charges	32	
52,000		60		60		51. Motor Vehicles	65	
						52. Machinery and Equipment		
11,65,758		3,72,30		3,72,30		TOTAL (02)	2,63,72	
						(03) Extension Programmes and Information Services		
7,70,286		8,32		8,32		01. Salaries	8,50	
						02. Wages		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		50		50		06. Medical Treatment	50	
		25		25		13. Office Expenses		
1,20,000		1,80		1,80		16. Publications		
						21. Supplies and Materials	27	
						26. Advertising and Publicity	2,00	
						27. Minor Works		
8,90,286		20		20		50. Other Charges	22	
		11,07		11,07		TOTAL (03)	11,49	
1,80,49,071		6,50,59		6,50,59		TOTAL 109	4,70,71	
						792 IRRECOVERABLE LOANS WRITTEN OFF		
						(01) House Building Advance		
						64. Write off/losses		
						TOTAL (01)		
						(02) Amount Lost Due To Robbery		
						64. Write off/losses		
						TOTAL (02)		
						TOTAL 792		
						800 OTHER EXPENDITURE		
						(01) Construction of Roads to Works Areas		
21,340	12,000	15	22	15	22	02. Wages	70	30
	19,000		82		82	21. Supplies and Materials		1,05
27,000	7,56,000	2,50	7,90	2,50	7,90	27. Minor Works	2,60	9,65
25,000	80,000	30	86	30	86	50. Other Charges	32	1,22
73,340	8,67,000	2,95	9,80	2,95	9,80	TOTAL (01)	3,62	12,22
						(02) Construction and Maintenance of Departmental Non-Residential Buildings		
18,000	35,000					21. Supplies and Materials		
91,06,100	58,87,000					27. Minor Works		
15,000	89,000					50. Other Charges		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
91,39,100	60,11,000					51. Motor Vehicles TOTAL (02)		
						(03) Jhum Control Schemes 01 Terracing. 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL 01		
47,99,753 2,30,700 1,19,260	12,30,404 1,04,194 1,37,000 1,89,000 1,58,53,848 1,46,000 11,000					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		
51,49,713	1,76,71,446					05 Seeds and Plants. 01. Salaries 06. Medical Treatment TOTAL 05		
	1,02,90,938 70,528					07 Cultivation/Intercultural Works. 01. Salaries 06. Medical Treatment 50. Other Charges TOTAL 07		
	1,03,61,466					08 Afforestation. 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL 08		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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 50. Other Charges		
						TOTAL 12 13 Drinking Water. 21. Supplies and Materials 27. Minor Works 50. Other Charges		
51,49,713	2,80,32,912					TOTAL 13 TOTAL (03)		
						(04) Watershed Management -- 50. Other Charges 01 General Administration. 13. Office Expenses 50. Other Charges 52. Machinery and Equipment		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 01 02 Terracing. 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment		
						TOTAL 02 03 Afforestation. 02. Wages 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges 52. Machinery and Equipment		
						TOTAL 03 04 Irrigation/Water Conservation and Works 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. 21. Supplies and Materials 27. Minor Works 50. Other Charges		
						TOTAL 08		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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 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 50. Other Charges		
						TOTAL 12 TOTAL (04)		
26,48,000 1,00,000		30,00 20,00		30,00 20,00		(06) Commercial Crops Development Board 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges	50,00 7,50	
27,48,000		50,00		50,00		TOTAL (06)	57,50	
						(07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas.		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01 Survey & Projectisation 27. Minor Works 50. Other Charges TOTAL 01		
						02 Training Programme. 02. Wages 27. Minor Works 50. Other Charges TOTAL 02		
						03 Establishment of Nurseries. 02. Wages 27. Minor Works 50. Other Charges TOTAL 03		
						04 Establishment & Management Cost. 13. Office Expenses 27. Minor Works 50. Other Charges TOTAL 04		
						05 Field Reseach & Innovative Support 27. Minor Works 50. Other Charges TOTAL 05		
						06 Reserved for Innovation. 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		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						50. Other Charges		
						TOTAL 08		
						09 Non- Arable Land Treatment		
						27. Minor Works		
						50. Other Charges		
						TOTAL 09		
						10 Drainage Line Treatment.		
						27. Minor Works		
						TOTAL 10		
						TOTAL (07)		
						(08) Soil Conservation Scheme Under NABARD Loan.		
	4,14,90,867					01 Headwork/Dams/Diversion Channel/Minor Irrigaton.		
						27. Minor Works		
						50. Other Charges		
	4,14,90,867					TOTAL 01		
						02 Farm/Conservation Ponds/Water Harvesting Structure.		
						27. Minor Works		
						50. Other Charges		
						TOTAL 02		
						03 Erosion Control- Gabion Check Dam/Retaining Wall/Spur.		
	3,54,96,024					27. Minor Works		
						50. Other Charges		
	3,54,96,024					TOTAL 03		
						04 Bench Terracing.		
	30,33,150					27. Minor Works		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						50. Other Charges		
	30,33,150					TOTAL 04		
	34,54,762					05 Contour Bunding		
						27. Minor Works		
						50. Other Charges		
	34,54,762					TOTAL 05		
						06 Improvement of Existing Paddy Field.		
						27. Minor Works		
						50. Other Charges		
						TOTAL 06		
						07 River Training/Cash Crop Development Works		
						27. Minor Works		
						50. Other Charges		
						TOTAL 07		
						08 Aquaduct (Improvement of Existing Irrigation Work).		
						27. Minor Works		
						TOTAL 08		
	1,15,01,909					09 Approach Road, Training and Miscellaneous Expenses		
						27. Minor Works		
	1,15,01,909					TOTAL 09		
						10 State Share to be Contributed by State Govt.		
						27. Minor Works		
						TOTAL 10		
						11 Peripheral Embankment (Flood Control)		
						27. Minor Works		
						TOTAL 11		
						12 State Share under NABARD Loan		
	83,16,663					27. Minor Works		
	83,16,663					TOTAL 12		
	10,32,93,375					TOTAL (08)		
						(09) Integrated Wasteland Development Programme		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01 Entry Point Activities		
						27. Minor Works		
						50. Other Charges		
						TOTAL 01		
						02 Small Honorarium to be Paid to the Community Organizer/Water Development Team Members, Watershed Volunteers		
						20. Other Administrative expenses		
						TOTAL 02		
						03 Training of Self Help Groups (SHGS), User Groups (UGs), Wate Associations, etc.,		
						02. Wages		
						11. Domestic travel expenses		
						21. Supplies and Materials		
						28. Professional Services		
						50. Other Charges		
						TOTAL 03		
						04 Administrative Overhead		
						02. Wages		
						13. Office Expenses		
						21. Supplies and Materials		
						26. Advertising and Publicity		
						50. Other Charges		
						TOTAL 04		
						05 Creation of Nurseries for Plantation		
						02. Wages		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 05 06 Arable Land Treatment 21. Supplies and Materials 27. Minor Works 50. Other Charges		
						TOTAL 06 07 Non-Arable Land Treatment 21. Supplies and Materials 27. Minor Works 50. Other Charges		
						TOTAL 07 08 Drainage Line Treatment 21. Supplies and Materials 27. Minor Works 50. Other Charges		
						TOTAL 08 09 Productive System 27. Minor Works 50. Other Charges		
						TOTAL 09 10 State Share 27. Minor Works 50. Other Charges		
						TOTAL 10 11 Jatropha Cultivation 27. Minor Works		
						TOTAL 11 TOTAL (09)		
						(10) Jatropha Cultivation 27. Minor Works TOTAL (10)		
						(11) Improved Shifting Cultivation 27. Minor Works		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01 Capacity Building/Training/Field Visits/Extension Services 02. Wages 05. Rewards 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges		
						TOTAL 01		
						02 Entry Point Activities/Construction of Link Road/Drinking Water/Structures, etc. 27. Minor Works		
						TOTAL 02		
						03 Graded Bunding 27. Minor Works		
						TOTAL 03		
						04 Safe Disposal Outlet 27. Minor Works		
						TOTAL 04		
						05 Grassed Waterways 27. Minor Works		
						TOTAL 05		
						06 Reclamation of Valley Bottom Land 27. Minor Works		
						TOTAL 06		
						07 Follow-up Orogramme-Supply of Improved Seeds/Manures, etc.		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						21. Supplies and Materials 27. Minor Works 31. Grants - in - aid (Salary) TOTAL 07		
						08 Composite Nursery 02. Wages 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL 08		
						09 Afforestation 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges TOTAL 09		
						10 Agro-Horticulture 27. Minor Works 31. Grants - in - aid (Salary) TOTAL 10		
						11 Agro-Forestry 27. Minor Works 31. Grants - in - aid (Salary) TOTAL 11		
						12 Water Harvesting Structures/Dug Out Ponds/ Impounded Ponds 27. Minor Works TOTAL 12		
						13 Water Distribution Structures 27. Minor Works TOTAL 13		
						14 Check Dams/Boulder Dams 27. Minor Works TOTAL 14		
						15 Camp Huts		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						50. Other Charges		
						TOTAL (13)		
						(14) Integrated Watershed Management Programme (IWMP) (State Share)		
						27. Minor Works		
						01 Administrative Expenditure		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges		
						TOTAL 01 02 Monitoring & Evaluaiton 13. Office Expenses		
						TOTAL 02 03 Entry Point Activities 27. Minor Works		
						TOTAL 03 04 Institution & Capacty Building 20. Other Administrative expenses		
						TOTAL 04 05 Preparation Of Detailed Project Report 13. Office Expenses		
						TOTAL 05 06 Watershed Treatment/Development Works 27. Minor Works		
						TOTAL 06 07 Livelihood Activities 27. Minor Works		
						TOTAL 07 08 Produciton System & Micro Enterprises 27. Minor Works		
						TOTAL 08 TOTAL (14)		
						(15) Improvement of the Ecology and Environment of Cherrapunjee and its Surrounding Areas 50. Other Charges TOTAL (15)		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(16) Cherrapunjee Eco. Project-Restoration of Degraded Land under the Sohra Plateau 21. Supplies and Materials 27. Minor Works		
						01 Rain Water Harvesting & Storage for Drinking Water Supply 21. Supplies and Materials 27. Minor Works 50. Other Charges		
						TOTAL 01		
						02 Esttt. of Hi-Tech Green House for Production of Seedlings for Forestry & Fruit Trees Plantation & Vegetables Development 21. Supplies and Materials 27. Minor Works 50. Other Charges		
						TOTAL 02		
						03 Technical Supportive Staff of Argos - Payment of Fees for Technical, Engineer, Et. of The Argos (Agri Projects) Ltd., Israel 27. Minor Works 28. Professional Services 50. Other Charges		
						TOTAL 03		
						04 Treatments for Improving Productivity of Potential Land for Agriculture & Allied Production under IFS Approach 27. Minor Works 50. Other Charges		
						TOTAL 04		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						05 Treatment for Improving Productivity of Bun/Jhum Land (Cultivated/Fallow) under IFS etc., Approach 27. Minor Works 50. Other Charges		
						TOTAL 05		
						06 Drainage Area Treatment & Protection of Water Sources 27. Minor Works 50. Other Charges		
						TOTAL 06		
						07 Drainage Channel Protection & Treatment 27. Minor Works 50. Other Charges		
						TOTAL 07		
						08 Sediment/Silt Control Measures 27. Minor Works 50. Other Charges		
						TOTAL 08		
						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 Forfloriculture, 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		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						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		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 26. Advertising and Publicity 27. Minor Works 50. Other Charges 51. Motor Vehicles		
						TOTAL 17 TOTAL (16)		
						(17) Development of Villages Bordering Assam 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (17)		
						(18) Non-Lapsable Central Pool of Resources_ Eco Tourism in Tura 27. Minor Works 50. Other Charges TOTAL (18)		
						(19) SCA on Watershed Dev. Project in Shifting Cultivation Areas 50. Other Charges TOTAL (19)		
						(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)		
1,71,10,153	13,82,04,287	52,95	9,80	52,95	9,80	TOTAL 800	61,12	12,22
22,14,18,796	71,50,91,361	27,00,68	83,65,60	27,00,68	83,65,60	TOTAL STATE SCHEMES	20,74,65	98,15,39
						<u>CENTRALLY SPONSORED SCHEMES</u>		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						102 SOIL CONSERVATION		
						(14) Integrated Watershed Management Programme(IWMP)		
						01. Salaries		
						11. Domestic travel expenses		
						13. Office Expenses	1,09,10	
						20. Other Administrative expenses	46,20	
						27. Minor Works	8,21,30	
						28. Professional Services	23,40	
						50. Other Charges		
						TOTAL (14)	10,00,00	
						(22) Integrated Wasteland Development Programme		
						27. Minor Works		
		18,00,00		18,00,00		TOTAL (22)		
		18,00,00		18,00,00		(23) Accelerated Irrigation Benefits Programme (AIBP)		
						27. Minor Works		40,00,00
			72,50,00		72,50,00	TOTAL (23)		40,00,00
			72,50,00		72,50,00	TOTAL 102	10,00,00	40,00,00
8,25,926		7,57,17		7,57,17		800 OTHER EXPENDITURE		
2,75,309		2,60,54		2,60,54		(01) Integrated Wasteland Development Programme		
61,94,441		59,06,42		59,06,42		27. Minor Works		
1,37,654		1,50,96		1,50,96		01 Entry Point Activities		
		1,74,91		1,74,91		27. Minor Works		
74,33,330		72,50,00		72,50,00		50. Other Charges		
						TOTAL 01		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(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		
						07 Non-Arable Land Treatment 21. Supplies and Materials 27. Minor Works 50. Other Charges		
						TOTAL 07		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
						(02) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas		
						01 Survey & Projection		
						50. Other Charges		
						TOTAL 01		
						TOTAL (02)		
						(03) Accelerated Irrigation Benefits Programme (AIBP)		
						50. Other Charges		
						TOTAL (03)		
						(13) Accelerated Irrigation Benefits Programme (AIBP)		
						27. Minor Works		
						TOTAL (13)		
						TOTAL 800		
74,33,330		90,50,00	72,50,00	90,50,00	72,50,00	TOTAL CENTRALLY SPONSORED SCHEMES	10,00,00	40,00,00
						<u>CENTRAL SECTOR SCHEMES</u>		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						102 SOIL CONSERVATION		
						(01) Land Development for Agriculture *		
						02. Wages		
						21. Supplies and Materials		
						50. Other Charges		
						52. Machinery and Equipment		
						TOTAL (01)		
						(02) Follow up Programme for Agriculture		
						31. Grants - in - aid (Salary)		
						50. Other Charges		
						TOTAL (02)		
						(03) Land Development for Plantation/Horticulture Crop		
						02. Wages		
						21. Supplies and Materials		
						50. Other Charges		
						TOTAL (03)		
						(04) Project Staff and Administration		
						01. Salaries		
						02. Wages		
						11. Domestic travel expenses		
						TOTAL (04)		
						(08) Jhum Control		
						02. Wages		
						21. Supplies and Materials		
						52. Machinery and Equipment		
						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		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (10)		
						(11) Development of Other Subsidiary 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (11)		
						(12) Infrastructure 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (12)		
						TOTAL 102		
						800 OTHER EXPENDITURE		
						(01) Special Central Assistance on Watershed Development Projects for Shifting Cultivation Areas 01 Arable Land Treatment 50. Other Charges TOTAL 01		
						02 Productive System 50. Other Charges TOTAL 02		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (01)		
						TOTAL 800		
						TOTAL CENTRAL SECTOR SCHEMES		
22,88,52,126	71,50,91,361	1,17,50,68	1,56,15,60	1,17,50,68	1,56,15,60	TOTAL 2402	30,74,65	1,38,15,39
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						STATE SCHEMES		
						02 SOIL AND WATER CONSERVATION		
						004 RESEARCH		
						(01) Soil Conservation Research Centre		
63,46,406		90,50		90,50		01. Salaries	79,80	
2,53,716		80		80		02. Wages	3,15	
89,758		3,20		3,20		06. Medical Treatment	3,50	
39,932		45		45		11. Domestic travel expenses	60	
30,000		35		35		13. Office Expenses	45	
33,000		60		60		21. Supplies and Materials	92	
6,45,000		7,10		7,10		27. Minor Works	7,48	
24,000		37		37		50. Other Charges	55	
						51. Motor Vehicles		
						52. Machinery and Equipment		
74,61,812		1,03,37		1,03,37		TOTAL (01)	96,45	
						(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		
						27. Minor Works		
						50. Other Charges		
						51. Motor Vehicles		
						52. Machinery and Equipment		
						TOTAL (02)		
74,61,812		1,03,37		1,03,37		TOTAL 004	96,45	
						800 OTHER EXPENDITURE		

GRANT - 45

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(01) Other Expenditure 13. Office Expenses 30. Other Contractual Services TOTAL (01)		
						TOTAL 800		
74,61,812		1,03,37		1,03,37		TOTAL 02	96,45	
74,61,812		1,03,37		1,03,37		TOTAL STATE SCHEMES	96,45	
74,61,812		1,03,37		1,03,37		TOTAL 2415	96,45	
						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)		
						(60) Construction of Departmental Non Residential Buildings		
						21. Supplies and Materials		
						50. Other Charges		
						53. Major Works		
						TOTAL (60)		
						TOTAL 700		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 01		
						TOTAL STATE SCHEMES		
						TOTAL 4216		
						C-Capital Account of Economic Services		
						4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION		
						<u>STATE SCHEMES</u>		
						102 SOIL CONSERVATION		
		1,13,95		1,13,95		(01) Construction of Departmental Non-Residential Building		
						53. Major Works		
						01 Works		
						53. Major Works	12,85,27	34,83
		1,13,95		1,13,95		TOTAL 01	12,85,27	34,83
		1,13,95		1,13,95		TOTAL (01)	12,85,27	34,83
		1,13,95		1,13,95		TOTAL 102	12,85,27	34,83
		1,13,95		1,13,95		TOTAL STATE SCHEMES	12,85,27	34,83
		1,13,95		1,13,95		TOTAL 4402	12,85,27	34,83
23,69,13,938	72,01,71,361	1,19,75,80	1,56,79,35	1,19,75,80	1,56,79,35	GRAND TOTAL	44,67,47	1,39,05,66