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

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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,80,000	21,05	21,05	REVENUE SECTION B-Social Services 2216 HOUSING-	19,30
26,98,37,932	50,28,42	50,28,42	C-Economic Services 2402 SOIL AND WATER CONSERVATION 2415 AGRICULTURAL RESEARCH AND EDUCATION	45,85,69
27,14,17,932	50,49,47	50,49,47	CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING GRAND TOTAL	46,04,99
15,80,000	21,05	21,05	REVENUE SECTION B-Social Services 2216 HOUSING-	
15,80,000	21,05	21,05	STATE SCHEMES 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 OTHER EXPENDITURE	19,30
15,80,000	21,05	21,05	TOTAL 07	19,30
15,80,000	21,05	21,05	TOTAL STATE SCHEMES	19,30
15,80,000	21,05	21,05	TOTAL 2216	19,30
17,42,90,986	22,72,08	22,72,08	C-Economic Services 2402 SOIL AND WATER CONSERVATION STATE SCHEMES 001 DIRECTION AND ADMINISTRATION 101 SOIL SURVEY AND TESTING	21,99,18
3,76,97,649	8,55,38	8,55,38	102 SOIL CONSERVATION 109 EXTENSION AND TRAINING 792 IRRECOVERABLE LOANS WRITTEN OFF	13,33,58
5,78,49,297	4,68	4,68	800 OTHER EXPENDITURE	6,70
26,98,37,932	31,32,14	31,32,14	TOTAL STATE SCHEMES	35,39,46
	18,96,28	18,96,28	CENTRALLY SPONSORED SCHEMES 102 SOIL CONSERVATION	10,46,23

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			800 OTHER EXPENDITURE	
	18,96,28	18,96,28	TOTAL CENTRALLY SPONSORED SCHEMES	10,46,23
			CENTRAL SECTOR SCHEMES	
			102 SOIL CONSERVATION	
			800 OTHER EXPENDITURE	
			TOTAL CENTRAL SECTOR SCHEMES	
26,98,37,932	50,28,42	50,28,42	TOTAL 2402	45,85,69
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			02 SOIL AND WATER CONSERVATION	
			004 RESEARCH	
			800 OTHER EXPENDITURE	
			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	
27,14,17,932	50,49,47	50,49,47	GRAND TOTAL	46,04,99
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING-	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING.	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			01 Ordinary Repairs	
			27. Minor Works	10,00
15,80,000	15,80	15,80	TOTAL 01	10,00
15,80,000	15,80	15,80	TOTAL (02)	10,00
			(03) Maintenance of Departmental Non Residential Buildings	
	10	10	21. Supplies and Materials	10
	5,00	5,00	27. Minor Works	9,00
	15	15	50. Other Charges	20
	5,25	5,25	TOTAL (03)	9,30

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,80,000	21,05	21,05	TOTAL 053	19,30
			800 OTHER EXPENDITURE	
			(01) Construction	
			27. Minor Works	
			TOTAL (01)	
			TOTAL 800	
15,80,000	21,05	21,05	TOTAL 07	19,30
15,80,000	21,05	21,05	<u>TOTAL STATE SCHEMES</u>	19,30
15,80,000	21,05	21,05	TOTAL 2216	19,30
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	
			(01) Directorate of Soil Conservation	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			26. Advertising and Publicity	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			64. Write off/losses	
			TOTAL (01)	
			(02) Divisional Soil Conservation Offices	
6,00,60,927	8,18,93	8,18,93	01. Salaries	8,28,09
14,18,337	10,00	10,00	02. Wages	21,50
8,61,413	15,98	15,98	06. Medical Treatment	25,72
9,85,217	5,55	5,55	11. Domestic travel expenses	12,88
5,74,952	6,20	6,20	13. Office Expenses	11,45
32,000	30	30	14. Rents, Rates and Taxes	32
23,000	30	30	16. Publications	37
1,08,000	1,27	1,27	26. Advertising and Publicity	1,43
			28. Professional Services	
2,26,048	2,48	2,48	50. Other Charges	3,51
1,73,000	1,80	1,80	51. Motor Vehicles	3,00
			64. Write off/losses	
6,44,62,894	8,62,81	8,62,81	TOTAL (02)	9,08,27

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(03) Soil Conservation Range Offices	
6,23,02,233	7,02,00	7,02,00	01. Salaries	6,40,00
15,51,627	6,50	6,50	02. Wages	19,00
	14,00	14,00	06. Medical Treatment	18,00
11,43,815	9,00	9,00	11. Domestic travel expenses	12,00
3,19,000	3,20	3,20	13. Office Expenses	4,00
			14. Rents, Rates and Taxes	
28,000	30	30	16. Publications	35
28,000	30	30	26. Advertising and Publicity	35
3,000	5	5	28. Professional Services	10
53,000	55	55	50. Other Charges	1,00
1,24,000	1,25	1,25	51. Motor Vehicles	2,20
6,55,52,675	7,37,15	7,37,15	TOTAL (03)	6,97,00
			(04) Engagement of Apprentice under Apprenticeship Act.,1961.	
			02. Wages	
			13. Office Expenses	
			TOTAL (04)	
			(05) Project Formulation Cell	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			26. Advertising and Publicity	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (05)	
			(06) Soil Conservation Engineering Division	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			26. Advertising and Publicity	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (06)	
			(07) Establishment of Evaluation Units	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (07)	
			(08) Cash Crop Division	
2,55,13,873	3,91,20	3,91,20	01. Salaries	2,85,30
4,08,147	3,60	3,60	02. Wages	4,00
7,30,974	5,00	5,00	06. Medical Treatment	10,00

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,53,000	2,53	2,53	11. Domestic travel expenses	2,55
2,37,000	2,40	2,40	13. Office Expenses	2,50
			14. Rents, Rates and Taxes	
18,000	20	20	16. Publications	22
50,000	50	50	26. Advertising and Publicity	52
53,000	54	54	50. Other Charges	55
1,23,000	80	80	51. Motor Vehicles	10,40
			52. Machinery and Equipment	
2,73,86,994	4,06,77	4,06,77	TOTAL (08)	3,16,04
			(09) Watershed Management Division	
1,54,70,165	2,47,00	2,47,00	01. Salaries	2,50,00
3,33,270	1,20	1,20	02. Wages	7,00
1,57,307	5,70	5,70	06. Medical Treatment	7,00
2,84,439	2,50	2,50	11. Domestic travel expenses	3,00
1,14,000	1,14	1,14	13. Office Expenses	1,50
			14. Rents, Rates and Taxes	
22,000	22	22	16. Publications	25
			26. Advertising and Publicity	
34,000	34	34	50. Other Charges	40
50,000	50	50	51. Motor Vehicles	1,00
23,000	25	25	52. Machinery and Equipment	40
1,64,88,181	2,58,85	2,58,85	TOTAL (09)	2,70,55
			(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)	
3,67,242	5,20	5,20	13. Office Expenses	6,00
33,000	1,30	1,30	14. Rents, Rates and Taxes	1,32
4,00,242	6,50	6,50	TOTAL (12)	7,32
17,42,90,986	22,72,08	22,72,08	TOTAL 001	21,99,18
			101 SOIL SURVEY AND TESTING	
			(01) Soil Conservation Survey Schemes	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02)	
			TOTAL 101	
			102 SOIL CONSERVATION (01) Terracing Works 02. Wages 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges 52. Machinery and Equipment TOTAL (01)	
			(02) Reclamation of Valley Bottom Lands 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (02)	
			(04) Erosion Control Works 02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (04)	
44,000	40	40		50
53,58,000	1,00	1,00		41,20
24,000	24	24		28
54,26,000	1,64	1,64		41,98
			(06) Afforestation 02. Wages 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 (06)	
95,852	60	60		1,00
55,70,994	69,00	69,00		61,30
30,12,303	42,50	42,50		40,00
22,000	22	22		30
87,01,149	1,12,32	1,12,32		1,02,60
			(07) Fodder and Pasture Development Works 02. Wages 21. Supplies and Materials	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works	
			50. Other Charges	
			TOTAL (07)	
			(08) Water Conservation and Distribution Works	
			13. Office Expenses	
			21. Supplies and Materials	
1,36,000	1,50	1,50	27. Minor Works	1,43,73
12,500	10	10	50. Other Charges	15
			52. Machinery and Equipment	
1,48,500	1,60	1,60	TOTAL (08)	1,43,88
			(09) Cash Crop Development Works	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
10,000	12	12	21. Supplies and Materials	12
1,24,57,000	1,45,50	1,45,50	27. Minor Works	1,59,00
			31. Grants - in - aid (Salary)	
28,34,000	33,25	33,25	36. Grants-in-aid General (Non-Salary)	35,51
6,000	6	6	50. Other Charges	6
			52. Machinery and Equipment	
1,53,07,000	1,78,93	1,78,93	TOTAL (09)	1,94,69
			(10) Conservation Works* in Urban Area	
			01. Salaries	
			02. Wages	
			13. Office Expenses	
			21. Supplies and Materials	
15,000	15	15	27. Minor Works	14,63
4,000	4	4	50. Other Charges	10
			52. Machinery and Equipment	
19,000	19	19	TOTAL (10)	14,73
			(11) Water Harvesting Works/Farm,Ponds etc.,	
			13. Office Expenses	
			27. Minor Works	85,00
76,000	70	70	50. Other Charges	15
10,000	12	12	52. Machinery and Equipment	15
10,000	12	12	TOTAL (11)	85,30
96,000	94	94		
			(12) Avenue Plantation	
			13. Office Expenses	
			27. Minor Works	
			TOTAL (12)	
			(13) SCA for Development of Rubber Plantation	
			27. Minor Works	
			TOTAL (13)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(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			(18) Community Water Reservoir (in Convergence with MGNREGA) 27. Minor Works	
80,00,000			TOTAL (18)	
			(19) Jhum Control Schemes	
			01 Terracing	
	12	12	27. Minor Works	40
	10	10	50. Other Charges	12
	3	3	52. Machinery and Equipment	4
	25	25	TOTAL 01	56
			02 Cash Horticultural Crops Development Works	
	70	70	02. Wages	40,00
	20	20	11. Domestic travel expenses	22
	50	50	13. Office Expenses	52
	30	30	21. Supplies and Materials	32
	42,00	42,00	27. Minor Works	50,00
	50	50	50. Other Charges	53
	44,20	44,20	TOTAL 02	91,59
			07 Cultivation/Intercultural Works	
	1,15,00	1,15,00	01. Salaries	1,00,00
	2,00	2,00	06. Medical Treatment	2,50
	1,17,00	1,17,00	11. Domestic travel expenses	1,60
			TOTAL 07	1,04,10
			09 Irrigation/Water Conservation and Distribution Works	
	3	3	21. Supplies and Materials	5
	22	22	27. Minor Works	25

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	10	10	50. Other Charges	12
	35	35	TOTAL 09	42
			10 Camps and Camps Equipments	
	5	5	21. Supplies and Materials	6
	5	5	27. Minor Works	6
	3	3	50. Other Charges	4
	13	13	TOTAL 10	16
			12 Links Roads	
	5	5	21. Supplies and Materials	6
	10	10	27. Minor Works	15
	4	4	50. Other Charges	5
	19	19	TOTAL 12	26
			13 Drinking Water	
	20	20	21. Supplies and Materials	22
	28	28	27. Minor Works	35
	7	7	50. Other Charges	8
	55	55	TOTAL 13	65
	1,62,67	1,62,67	TOTAL (19)	1,97,74
			(20) Watershed Management	
			03 Afforestation	
	50	50	02. Wages	55
	30	30	27. Minor Works	32
	8	8	50. Other Charges	8
	88	88	TOTAL 03	95
			04 Irrigation/Water Conservation and Works	
	80	80	27. Minor Works	90
	80	80	TOTAL 04	90
			07 Drinking Water	
	80	80	27. Minor Works	90
	5	5	50. Other Charges	6
	85	85	TOTAL 07	96
			08 Links Roads	
			27. Minor Works	
			TOTAL 08	
			11 Erosion Control Works	
	1,50	1,50	27. Minor Works	1,55
	10	10	50. Other Charges	12
	1,60	1,60	TOTAL 11	1,67
	4,13	4,13	TOTAL (20)	4,48
			(21) Soil Conservation Schemes under NABARD	
			01 Head Work/Dams/Diversion/Channel/Minor Irrigation	
	1,59,73	1,59,73	27. Minor Works	68,91

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,59,73	1,59,73	TOTAL 01	68,91
	77,25	77,25	02 Farm/Conservation Ponds/Water Harvesting Structure	
	77,25	77,25	27. Minor Works	52,71
			TOTAL 02	52,71
			03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR	
			27. Minor Works	2,17,98
			TOTAL 03	2,17,98
			04 Bench Terracing	
			27. Minor Works	
			TOTAL 04	
			05 Contour Bunding	
	36,89	36,89	27. Minor Works	36,89
	36,89	36,89	TOTAL 05	36,89
			06 Improvement of existing Paddy field	
	9,23	9,23	27. Minor Works	1,52
	9,23	9,23	TOTAL 06	1,52
			12 State Share under NABARD Loan	
	14,91	14,91	27. Minor Works	19,90
	14,91	14,91	TOTAL 12	19,90
	2,98,01	2,98,01	TOTAL (21)	3,97,91
			(23) Accelerated Irrigation Benefits Programme (AIBP)	
	91,55	91,55	27. Minor Works	1,46,47
	91,55	91,55	TOTAL (23)	1,46,47
			(24) Maintenance of Roads to Works Areas	
	15	15	02. Wages	20
	20	20	21. Supplies and Materials	30
	2,80	2,80	27. Minor Works	3,00
	25	25	50. Other Charges	30
	3,40	3,40	TOTAL (24)	3,80
3,76,97,649	8,55,38	8,55,38	TOTAL 102	13,33,58
			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	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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	
			792 IRRECOVERABLE LOANS WRITTEN OFF	
			(02) Amount Lost Due To Robbery	
			64. Write off/losses	
			TOTAL (02)	
			TOTAL 792	
			800 OTHER EXPENDITURE	
			(01) Construction of Roads to Works Areas	
12,000	22	22	02. Wages	30
19,000	20	20	21. Supplies and Materials	40
3,65,000	4,00	4,00	27. Minor Works	5,50
29,500	26	26	50. Other Charges	50
4,25,500	4,68	4,68	TOTAL (01)	6,70
			(02) Construction and Maintenance of Departmental Non-Residential Buildings	
9,000			21. Supplies and Materials	
9,91,000			27. Minor Works	
30,000			50. Other Charges	
			51. Motor Vehicles	
10,30,000			TOTAL (02)	
			(03) Jhum Control Schemes	
			01 Terracing.	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL 01	
			02 Cash Horticulture Crops Developments Works.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
70,000			01. Salaries	
48,363			02. Wages	
42,000			06. Medical Treatment	
46,000			11. Domestic travel expenses	
83,24,906			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
85,000			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
86,16,269			TOTAL 02	
			05 Seeds and Plants.	
			01. Salaries	
			06. Medical Treatment	
			TOTAL 05	
			07 Cultivation/Intercultural Works.	
43,86,805			01. Salaries	
60,858			06. Medical Treatment	
			50. Other Charges	
44,47,663			TOTAL 07	
			08 Afforestation.	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL 08	
			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	
			TOTAL 13	
1,30,63,932			TOTAL (03)	
			(04) Watershed Management --	
			01 General Administration.	
			13. Office Expenses	
			50. Other Charges	
			TOTAL 01	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02 Terracing. 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL 02 03 Afforestation. 02. Wages 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges 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. 27. Minor Works 50. Other Charges TOTAL 08 09 Cash Horticulture Crops. 21. Supplies and Materials 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL 09 11 Erosion Control Works. 27. Minor Works 50. Other Charges TOTAL 11 TOTAL (04)	
			(06) Commercial Crops Development Board 01. Salaries 02. Wages	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			11. Domestic travel expenses 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (06)	
			(07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas. 01 Survey & Projectisation 27. Minor Works 50. Other Charges TOTAL 01 02 Training Programme. 02. Wages 27. Minor Works 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 Treatment. 27. Minor Works 50. Other Charges TOTAL 07 08 Productive System. 27. Minor Works 50. Other Charges TOTAL 08 09 Non- Arable Land Treatment 27. Minor Works 50. Other Charges TOTAL 09 10 Drainage Line Treatment. 27. Minor Works TOTAL 10 TOTAL (07)	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,29,45,735			(08) Soil Conservation Scheme Under NABARD Loan.	
1,29,45,735			01 Headwork/Dams/Diversion Channel/Minor Irrigaton.	
			27. Minor Works	
			50. Other Charges	
			TOTAL 01	
			02 Farm/Conservation Ponds/Water Harvesting Structure.	
			27. Minor Works	
			50. Other Charges	
			TOTAL 02	
1,65,23,385			03 Erosion Control- Gabion Check Dam/Retaining Wall/Spur.	
1,65,23,385			27. Minor Works	
			50. Other Charges	
			TOTAL 03	
30,33,150			04 Bench Terracing.	
30,33,150			27. Minor Works	
			50. Other Charges	
			TOTAL 04	
14,88,459			05 Contour Bunding	
14,88,459			27. Minor Works	
			50. Other Charges	
			TOTAL 05	
			06 Improvement of Existing Paddy Field.	
			27. Minor Works	
			50. Other Charges	
			TOTAL 06	
48,88,381			09 Approach Road, Training and Miscellaneous Expenses	
48,88,381			27. Minor Works	
			TOTAL 09	
			12 State Share under NABARD Loan	
44,50,755			27. Minor Works	
44,50,755			TOTAL 12	
4,33,29,865			TOTAL (08)	
			(09) Integrated Wasteland Development Programme	
			01 Entry Point Activities	
			27. Minor Works	
			50. Other Charges	
			TOTAL 01	
			02 Small Honorarium to be Paid to the Community Organizer/Water Development Team Members, Watershed Volunteers	
			20. Other Administrative expenses	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 02	
			03 Training of Self Help Groups (SHGS), User Groups (UGs), Water Associations, etc.,	
			02. Wages	
			11. Domestic travel expenses	
			21. Supplies and Materials	
			28. Professional Services	
			TOTAL 03	
			04 Administrative Overhead	
			02. Wages	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL 04	
			05 Creation of Nurseries for Plantation	
			02. Wages	
			21. Supplies and Materials	
			27. Minor Works	
			TOTAL 05	
			06 Arable Land Treatment	
			21. Supplies and Materials	
			27. Minor Works	
			TOTAL 06	
			07 Non-Arable Land Treatment	
			21. Supplies and Materials	
			27. Minor Works	
			TOTAL 07	
			08 Drainage Line Treatment	
			21. Supplies and Materials	
			27. Minor Works	
			TOTAL 08	
			09 Productive System	
			27. Minor Works	
			50. Other Charges	
			TOTAL 09	
			10 State Share	
			27. Minor Works	
			50. Other Charges	
			TOTAL 10	
			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	
			01 Capacity Building/Training/Field Visits/Extension Services	
			02. Wages	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works TOTAL 01 02 Entry Point Activities/Construction of Link Road/Drinking Water/Structures, etc. 27. Minor Works TOTAL 02 03 Graded Bunding 27. Minor Works TOTAL 03 04 Safe Disposal Outlet 27. Minor Works TOTAL 04 05 Grassed Waterways 27. Minor Works TOTAL 05 06 Reclamation of Valley Bottom Land 27. Minor Works TOTAL 06 07 Follow-up Orogramme-Supply of Improved Seeds/Manures, etc. 21. Supplies and Materials 27. Minor Works TOTAL 07 08 Composite Nursery 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL 08 09 Afforestation 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges TOTAL 09 10 Agro-Horticulture 27. Minor Works 31. Grants - in - aid (Salary) TOTAL 10 11 Agro-Forestry 27. Minor Works 31. Grants - in - aid (Salary) TOTAL 11	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			12 Water Harvesting Structures/Dug Out Ponds/ Impounded Ponds 27. Minor Works TOTAL 12	
			13 Water Distribution Structures 27. Minor Works TOTAL 13	
			14 Check Dams/Boulder Dams 27. Minor Works TOTAL 14	
			15 Camp Huts 27. Minor Works TOTAL 15	
			16 Domestic Livestock Production- Piggery/Poultry/Cattle/ Fishery/Bee Keeping, etc. 21. Supplies and Materials 27. Minor Works TOTAL 16	
			17 Service Sector-Carpentry/Black Smithy/Tailoring/ Handicrafts, etc. 21. Supplies and Materials 27. Minor Works TOTAL 17	
			18 Kitchen Gardening 21. Supplies and Materials 27. Minor Works TOTAL 18	
			TOTAL (11)	
			(12) Rashtriya Krishi Vikash Yojana (RKVY)	
			27. Minor Works	
			TOTAL (12)	
			(13) Accelerated Irrigation Benefits Programme (AIBP)	
			27. Minor Works	
			50. Other Charges	
			TOTAL (13)	
			(14) Integrated Watershed Management Programme (IWMP) (State Share)	
			01 Administrative Expenditure	
			02. Wages	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			TOTAL 01	
			02 Monitoring & Evaluation	
			13. Office Expenses	
			TOTAL 02	
			03 Entry Point Activities	
			27. Minor Works	
			TOTAL 03	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			04 Institution & Capacity Building 20. Other Administrative expenses TOTAL 04	
			05 Preparation Of Detailed Project Report 13. Office Expenses TOTAL 05	
			06 Watershed Treatment/Development Works 27. Minor Works TOTAL 06	
			07 Livelihood Activities 27. Minor Works TOTAL 07	
			08 Production System & Micro Enterprises 27. Minor Works TOTAL 08	
			TOTAL (14)	
			(15) Improvement of the Ecology and Environment of Cherrapunjee and its Surrounding Areas 50. Other Charges	
			TOTAL (15)	
			(16) Cherrapunjee Eco. Project-Restoration of Degraded Land under the Sohra Plateau	
			01 Rain Water Harvesting & Storage for Drinking Water Supply 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL 01	
			02 Esttt. of Hi-Tech Green House for Production of Seedlings for Forestry & Fruit Trees Plantation & Vegetables Development 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL 02	
			03 Technical Supportive Staff of Argos - Payment of Fees for Technical, Engineer, Et. of The Argos (Agri Projects) Ltd., Israel 27. Minor Works 28. Professional Services TOTAL 03	
			04 Treatments for Improving Productivity of Potential Land for Agriculture & Allied Production under IFS Approach 27. Minor Works 50. Other Charges	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 04	
			05 Treatment for Improving Productivity of Bun/Jhum Land (Cultivated/Fallow) under IFS etc., Approach	
			27. Minor Works	
			50. Other Charges	
			TOTAL 05	
			06 Drainage Area Treatment & Protection of Water Sources	
			27. Minor Works	
			50. Other Charges	
			TOTAL 06	
			07 Drainage Channel Protection & Treatment	
			27. Minor Works	
			50. Other Charges	
			TOTAL 07	
			08 Sediment/Silt Control Measures	
			27. Minor Works	
			50. Other Charges	
			TOTAL 08	
			09 Conservation Forestry	
			27. Minor Works	
			50. Other Charges	
			TOTAL 09	
			10 Fruit Trees Plantation	
			27. Minor Works	
			50. Other Charges	
			TOTAL 10	
			11 Promotion of Gainful Employment/Livelihood Opportunity: Dev. of Infrastructures For floriculture, Apiculture, Vegetabl Gardening, Compost Making, etc.	
			27. Minor Works	
			50. Other Charges	
			TOTAL 11	
			12 Dev. of Infrastructure for Promoting Tourism Base Activities	
			27. Minor Works	
			50. Other Charges	
			TOTAL 12	
			13 Promotion of Community Based Action: Awareness Campaign, Community Mobilization, Institution Building, etc.	
			02. Wages	
			13. Office Expenses	
			27. Minor Works	
			50. Other Charges	
			TOTAL 13	
			14 Capacity Building & Training	
			02. Wages	
			13. Office Expenses	
			27. Minor Works	
			50. Other Charges	
			TOTAL 14	
			15 Monitoring & Evaluation	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			13. Office Expenses	
			27. Minor Works	
			50. Other Charges	
			TOTAL 15	
			16 Installation of S.M. Station	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL 16	
			17 Establishment of Project Office	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			26. Advertising and Publicity	
			27. Minor Works	
			TOTAL 17	
			TOTAL (16)	
			(17) Development of Villages Bordering Assam	
			27. Minor Works	
			50. Other Charges	
			TOTAL (17)	
			(20) Multi-Sectoral Development Programme	
			01 State Share	
			27. Minor Works	
			TOTAL 01	
			TOTAL (20)	
			(21) Repair, Renovation & Restoration of Water Bodies	
			27. Minor Works	
			TOTAL (21)	
5,78,49,297	4,68	4,68	TOTAL 800	6,70
26,98,37,932	31,32,14	31,32,14	<u>TOTAL STATE SCHEMES</u>	35,39,46
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			102 SOIL CONSERVATION	
			(14) Integrated Watershed Management Programme(IWMP)	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			20. Other Administrative expenses	
			27. Minor Works	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			28. Professional Services	
			50. Other Charges	
			TOTAL (14)	
			(23) Accelerated Irrigation Benefits Programme (AIBP)	
	18,96,28	18,96,28	27. Minor Works	10,46,23
	18,96,28	18,96,28	TOTAL (23)	10,46,23
	18,96,28	18,96,28	TOTAL 102	10,46,23
			800 OTHER EXPENDITURE	
			(01) Integrated Wasteland Development Programme	
			01 Entry Point Activities	
			27. Minor Works	
			50. Other Charges	
			TOTAL 01	
			02 Small Honorarium to be Paid to the Community Organizer/Water Development Team Members/Watershed Volunteers	
			20. Other Administrative expenses	
			TOTAL 02	
			03 Training Of Self Help Groups(Shgs), User Groups(Ugs), 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 Nurseries For Plantation	
			02. Wages	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL 05	
			06 Arable Land Treatment	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL 06	
			08 Drainage Line Treatment	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL 08	
			09 Productive System	
			27. Minor Works	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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)	
			(13) Accelerated Irrigation Benefits Programme (AIBP)	
			27. Minor Works	
			TOTAL (13)	
			TOTAL 800	
	18,96,28	18,96,28	<u>TOTAL CENTRALLY SPONSORED :</u>	10,46,23
			<u>CENTRAL SECTOR SCHEMES</u>	
			102 SOIL CONSERVATION	
			(01) Land Development for Agriculture *	
			02. Wages	
			21. Supplies and Materials	
			52. Machinery and Equipment	
			TOTAL (01)	
			(02) Follow up Programme for Agriculture	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
			TOTAL (02)	
			(03) Land Development for Plantation/Horticulture Crop	
			02. Wages	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL (03)	
			(04) Project Staff and Administration	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			TOTAL (04)	
			(08) Jhum Control	
			02. Wages	
			21. Supplies and Materials	
			52. Machinery and Equipment	
			TOTAL (08)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(09) Cultivation/Inter Cultural Works 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (09)	
			(10) Reclamation 02. Wages 21. Supplies and Materials 50. Other Charges TOTAL (10)	
			(11) Development of Other Subsidiary 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (11)	
			(12) Infrastructure 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (12)	
			TOTAL 102	
			800 OTHER EXPENDITURE	
			(01) Special Central Assistance on Watershed Development Projects for Shifting Cultivation Areas 01 Arable Land Treatment 50. Other Charges TOTAL 01	
			02 Productive System 50. Other Charges TOTAL 02	
			TOTAL (01)	
			TOTAL 800	
			<u>TOTAL CENTRAL SECTOR SCHEM</u>	
26,98,37,932	50,28,42	50,28,42	TOTAL 2402	45,85,69
			2415 AGRICULTURAL RESEARCH AND EDUCATION <u>STATE SCHEMES</u> 02 SOIL AND WATER CONSERVATION 004 RESEARCH (01) Soil Conservation Research Centre 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (01)	
			(02) Field Trial and Experiments 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02)	
			TOTAL 004	
			800 OTHER EXPENDITURE	
			(01) Other Expenditure 13. Office Expenses TOTAL (01)	
			TOTAL 800	
			TOTAL 02	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 2415	
			CAPITAL SECTION	
			B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(01) Construction of Departmental Residential Buildings 53. Major Works TOTAL (01)	
			TOTAL 700	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 01	
			TOTAL STATE SCHEMES	
			TOTAL 4216	
271,41,79,32	50,49,47	50,49,47	GRAND TOTAL	46,04,99