

DEMAND NO. 33**SOIL & WATER CONSERVATION****Abstract Schedule for Object Headwise Expenditure***(Rs. in lakhs)*

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
38.69	533.16	46.27	636.70	46.27	636.70	(01) - Salaries	63.34	945.50	1008.84
2.40	7.03	2.60	2.25	2.60	2.25	(02) - Wages	2.80	2.25	5.05
1.04	14.57	9.51	0.05	9.51	25.55	(06) - Medical Treatment	8.00		8.00
8.88	6.34	22.00	6.50	22.00	6.50	(11) - Domestic Travelling Expenses	12.60	6.50	19.10
37.40	13.22	39.00	13.50	39.00	13.50	(13) - Office Expenses	25.00	14.20	39.20
8.86		10.25		10.25		(14) - Rent, Rates & Taxes			
1.00		1.00		1.00		(16) - Publication	1.00		1.00
12.74		15.00		28.00		(21) - Supplies & Materials	10.00		10.00
1.49		1.50		1.50		(26) - Advertising & Publicity	1.00		1.00
163.49		181.37		181.37		(27) - Minor Works	164.76		164.76
0.19		1.00		1.00		(34) - Scholarship/Stipend	0.50		0.50
26.66		18.00		18.00		(50) - Other Charges	10.00		10.00
	1.80	0.50	1.80	0.50	1.80	(51) - Motor Vehicles		1.80	1.80
2.00		2.00		2.00		(52) - Machinery & Equipments	1.00		1.00
632.97		0.20		487.12		(53) - Major Works			
937.81	576.12	350.20	660.80	850.12	686.30	TOTAL OF DEMAND NO. 33	300.00	970.25	1270.25

DEMAND NO. 33

SOIL & WATER CONSERVATION

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
				Major Head : 2402 - Soil & Water Conservation					
38.69	533.16	46.27	636.70	46.27	636.70	(01) - Salaries	63.34	945.50	1008.84
2.40	7.03	2.60	2.25	2.60	2.25	(02) - Wages	2.80	2.25	5.05
1.04	14.57	9.51	0.05	9.51	25.55	(06) - Medical Treatment	8.00		8.00
8.88	6.34	22.00	6.50	22.00	6.50	(11) - Domestic Travelling Expenses	12.60	6.50	19.10
37.40	13.22	39.00	13.50	39.00	13.50	(13) - Office Expenses	25.00	14.20	39.20
8.86		10.25		10.25		(14) - Rent, Rates & Taxes			
1.00		1.00		1.00		(16) - Publication	1.00		1.00
12.74		15.00		28.00		(21) - Supplies & Materials	10.00		10.00
1.49		1.50		1.50		(26) - Advertising & Publicity	1.00		1.00
163.49		181.37		181.37		(27) - Minor Works	164.76		164.76
0.19		1.00		1.00		(34) - Scholarship/Stipend	0.50		0.50
26.66		18.00		18.00		(50) - Other Charges	10.00		10.00
	1.80	0.50	1.80	0.50	1.80	(51) - Motor Vehicles		1.80	1.80
2.00		2.00		2.00		(52) - Machinery & Equipments	1.00		1.00
304.84	576.12	350.00	660.80	363.00	686.30	TOTAL OF MAJOR HEAD : 2402	300.00	970.25	1270.25
				<u>CENTRALLY SPONSORED SCHEME</u>					
				Major Head : 4402 - C.O. on Soil & Water Conservation/CSS					
632.97		0.20		487.12		(53) - Major Works			
632.97		0.20		487.12		TOTAL OF MAJOR HEAD : 4402			

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

I. Estimate of the amount required in the year ending on 31st March, 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1270.25		1270.25
Charged			
Total	1270.25		1270.25

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
11.41	44.60	12.00	59.40	12.00	59.40	Object Head (01) - Salaries	20.00	88.20	108.20
0.48	0.67	0.75	0.75	0.75	0.75	(02) - Wages	0.80	0.75	1.55
0.59	14.22	1.00	0.05	1.00	14.00	(06) - Medical Treatment	4.00		4.00
1.40	1.57	2.00	1.50	2.00	1.50	(11) - Domestic Travel Expenses	2.60	1.50	4.10
10.80	6.70	12.00	6.30	12.00	6.30	(13) - Office Expenses	15.00	7.00	22.00
8.86		10.25		10.25		(14) - Rents, Rates & Taxes			
0.19		1.00		1.00		(34) - Scholarship/Stipend	0.50		0.50
14.15		3.50		3.50		(50) - Other Charges	3.00		3.00
	1.80	0.50	1.80	0.50	1.80	(51) - Motor Vehicle		1.80	1.80
2.00		2.00		2.00		(52) - Machinery & Equipments	1.00		1.00
49.88	69.56	45.00	69.80	45.00	83.75	TOTAL 001(01) - Direction	46.90	99.25	146.15
						Sub-Head : (02)-Administration			
						Detail Head : 00			
27.28	488.56	34.27	577.30	34.27	577.30	Object Head (01) - Salaries	43.34	857.30	900.64
1.92	6.36	1.85	1.50	1.85	1.50	(02) - Wages	2.00	1.50	3.50
0.45	0.35	8.51		8.51	11.55	(06) - Medical Treatment	4.00		4.00
7.48	4.77	20.00	5.00	20.00	5.00	(11) - Domestic Travel Expenses	10.00	5.00	15.00
26.60	6.52	27.00	7.20	27.00	7.20	(13) - Office Expenses	10.00	7.20	17.20
10.01		12.00		12.00		(50) - Other Charges	5.00		5.00
						(51) - Motor Vehicle			
						(52) - Machinery & Equipments			
73.74	506.56	103.63	591.00	103.63	602.55	TOTAL OF 001(02)-Administration	74.34	871.00	945.34

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub-Head : (03) - Pub & Advertisement			
						Detail Head : 00			
1.00		1.00		1.00		Object Head (16) - Publication	1.00		1.00
1.49		1.50		1.50		(26) - Advertising & Publicity	1.00		1.00
2.50		2.50		2.50		(50) - Other Charges	2.00		2.00
4.99		5.00		5.00		TOTAL OF 001(03) - Pub & Advertisement	4.00		4.00
						Minor Head : 102-Soil Conservation			
						Sub-head : (01) Cash Crop Spices Development			
						Detail Head : 00			
2.62		10.00		23.00		Object Head (21) - Supplies & Materials			
47.57		63.37		63.37		(27) - Minor Works			
50.19		73.37		86.37		TOTAL OF 102(01) Cash Crop Spices Development			

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 102-Soil Conservation			
						Sub-head : (02) - Cash Crop Nursery			
						Detail Head : 00			
2.40						Object Head (21) - Supplies & Materials	5.00		5.00
						(27) - Minor works	37.76		37.76
2.40						TOTAL OF 102(02) - Cash Crop Nursery	42.76		42.76
						Sub-head : (03)-Water Resources Development			
						Detail Head : 00			
27.60		30.00		30.00		Object Head (27) - Minor works	40.00		40.00
27.60		30.00		30.00		TOTAL OF 102(03)-Water Resources Development	40.00		40.00
						Minor Head : 103 - Land Reclamation & Development			
						Sub Head : (01)-Rural Area Development.			
						Detail Head : 00			
18.99		10.00		10.00		Object Head (27) - Minor works	10.00		10.00
18.99		10.00		10.00		TOTAL OF 103(01)-Rural Area Development.	10.00		10.00

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 103 - Land Reclamation & Development			
						Sub-head : (02)-Run off Retarding Scheme			
						Detail Head : 00			
24.98		24.00		24.00		Object Head (27) - Minor works	36.00		36.00
24.98		24.00		24.00		TOTAL OF 103(02)-Run off Retarding Scheme	36.00		36.00
						Sub-head : (03)-Soil Conservation Engineering Works			
						Detail Head : 00			
11.00		10.00		10.00		Object Head (27) - Minor works	10.00		10.00
11.00		10.00		10.00		TOTAL OF 103(03)-S.C.Engineering Works	10.00		10.00
						Sub-head : (04)-Watershed Management			
						Detail Head : 00			
2.66		20.00		20.00		Object Head (27) - Minor works	5.00		5.00
2.66		20.00		20.00		TOTAL OF 103(04)-Watershed Management	5.00		5.00
						Minor Head : 800 - Other Expenditure			
						Sub-Head : (01)-Buildings			
						Detail Head : 00			
22.10		20.00		20.00		Object Head (27) - Minor Works	20.00		20.00
22.10		20.00		20.00		TOTAL OF 800(01)-Buildings	20.00		20.00

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub-head : (02)-Road Construction			
						Detail Head : 00			
5.21		3.00		3.00		Object Head (27) - Minor Works	5.00		5.00
5.21		3.00		3.00		TOTAL OF 800(02)-Road Construction	5.00		5.00
						Sub-head : (03)-Input Supply			
						Detail Head : 00			
7.72		5.00		5.00		Object Head (21) - Supplies & Materials	5.00		5.00
7.72		5.00		5.00		TOTAL OF 800(03)-Input Supply	5.00		5.00
						Sub-head : (04) - BAFFACOS			
						Detail Head : 00			
0.15						Object Head (27) - Minor Works			
0.15						TOTAL OF 800(04) - BAFFACOS			
						Sub-head : (05) - Risk Management			
						Detail Head : 00			
3.23		1.00		1.00		Object Head (27) - Minor Works	1.00		1.00
3.23		1.00		1.00		TOTAL OF 800 (05) - Risk Management	1.00		1.00
304.84	576.12	350.00	660.80	363.00	686.30	TOTAL OF 2402 - REVENUE SECTION	300.00	970.25	1270.25

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4402 - C.O. on Soil & Water Conservation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 203 - Land Reclamation & Development			
						Sub Head : (02)-Dhaleswari RVP / FPR under Macro Management (CSS)			
						Detail Head : 00			
540.55		0.10		360.84		Object Head (53) - Major Works.			
540.55		0.10		360.84		TOTAL OF 203(02)-Dhaleswari RVP/FPR/CSS			
						Sub Head : (03)-Langkai RVP / FPR under Macro Management (CSS)			
						Detail Head : 00			
22.45		0.10		91.92		Object Head (53) - Major Works.			
22.45		0.10		91.92		TOTAL OF 203(03)-Langkai RVP/FPR-CSS			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Estt. Of Divisional Complex at Mamit/CSS			
						Detail Head : 00			
34.25				34.36		Object Head (53) - Major Works.			
34.25				34.36		TOTAL OF 800(01) - Estt. Of Div. Com. Mamit/CSS			
						Sub Head : (02)-Estt. Of Divisional Complex at Saiha/CSS			
						Detail Head : 00			
35.72						Object Head (53) - Major Works.			
35.72						TOTAL OF 800(02) - Estt. Of Div. Com. Saiha/CSS			
632.97		0.20		487.12		TOTAL OF CAPITAL SECTION - CSS			
304.84	576.12	350.00	660.80	363.00	686.30	TOTAL OF 2402 - REVENUE SECTION	300.00	970.25	1270.25
632.97		0.20		487.12		TOTAL OF 4402 - CAPITAL SECTION			
937.81	576.12	350.20	660.80	850.12	686.30	TOTAL OF DEMAND NO. 33 (Voted)	300.00	970.25	1270.25