

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	40.34	945.50	985.84
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	14.00	(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	13.50	38.50
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	40.00		40.00
1.49		1.50		1.50		(26) - Advertising & Publicity	1.00		1.00
163.49		181.37		181.37		(27) - Minor Works	207.76		207.76
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	674.75	TOTAL OF DEMAND NO. 33	350.00	969.55	1319.55

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	40.34	945.50	985.84
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	15.00	(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	13.50	38.50
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	40.00		40.00
1.49		1.50		1.50		(26) - Advertising & Publicity	1.00		1.00
163.49		181.37		181.37		(27) - Minor Works	207.76		207.76
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	675.75	TOTAL OF MAJOR HEAD : 2402	350.00	969.55	1319.55
				<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 : Secretary, 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	1319.55		1319.55
Charged			
Total	1319.55		1319.55

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

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 : 80 - General			
						Minor Head : 001 - Direction & Administration			
49.88	69.56	45.00	69.80	45.00	83.75	(01) Direction	38.90	98.55	137.45
73.74	506.56	103.63	591.00	103.63	591.00	(02) Administration	59.34	871.00	930.34
4.99		5.00		5.00		(03) Pub & Advertisement	4.00		4.00
						(04) Engineering Cell			
						Minor Head : 102-Soil Conservation			
50.19		73.37		86.37		(01) Cash Crop Spices Dev.	80.76		80.76
2.40						(02) Cash Crop Nursery			
27.60		30.00		30.00		(03) Water Resources Dev.	40.00		40.00
						Minor Head : 103-Land Reclamation & Development			
18.99		10.00		10.00		(01) Rural Area Dev.	45.00		45.00
24.98		24.00		24.00		(02) Run-off Retarding Schemes	36.00		36.00
11.00		10.00		10.00		(03) Soil Conservation Engineering Works	10.00		10.00
2.66		20.00		20.00		(04) Watershed management	5.00		5.00

509

DEMAND NO. 33

SOIL & WATER CONSERVATION

(Controlling Officer : Secretary, Soil & Water Conservation)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

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 : 80 - General			
						Minor Head : 109-Extension & Training			
						(01) Research Education & Training Institute			
						Minor Head : 800 - Other Expenditure			
22.10		20.00		20.00		(01) Buildings	20.00		20.00
5.21		3.00		3.00		(02) Roads Construction	5.00		5.00
7.72		5.00		5.00		(03) Input Supply	5.00		5.00
0.15						(04) BAFFACOS			
3.23		1.00		1.00		(05) Risk Management	1.00		1.00
304.84	576.12	350.00	660.80	363.00	674.75	TOTAL OF 2402-REVENUE SECTION	350.00	969.55	1319.55

DEMAND NO. 33

SOIL & WATER CONSERVATION

(Controlling Officer : Secretary, Soil & Water Conservation)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4402 - C.O .on Soil & Water Conservation (Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

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
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Sub Major Head : 80 - General			
						Minor Head : 203 - Land Reclamation & Development/CSS			
						(01) Singla River Valley Project Under MM/CSS			
540.55		0.10		360.84		(02) Dhaleswari RVP / FPR under MM/CSS			
22.45		0.10		91.92		(03) Langkaih RVP/FPR under MM/CSS			
						Minor Head : 800 - Other Expenditure			
34.25				34.36		(01) - Estt. Of Divisional Complex at Mamit/CSS			
35.72						(02) - Estt. Of Divisional Complex at Saiha/CSS			
632.97		0.20		487.12		TOTAL OF MAJOR HEAD 4402 CAPITAL SECTION			
304.84	576.12	350.00	660.80	363.00	674.75	TOTAL OF 2402 - REVENUE SECTION	350.00	969.55	1319.55
632.97		0.20		487.12		TOTAL OF 4402 - CAPITAL SECTION			
937.81	576.12	350.20	660.80	850.12	674.75	TOTAL OF DEMAND NO. 33 (Voted)	350.00	969.55	1319.55

DEMAND NO. 33

SOIL & WATER CONSERVATION

(Controlling Officer : Secretary, Soil & Water Conservation)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

III 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 : 80 - General			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00-Direction			
11.41	44.60	12.00	59.40	12.00	59.40	Object Head (01) - Salaries	12.00	88.20	100.20
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	6.30	21.30
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	38.90	98.55	137.45
						Sub-Head : (02)-Administration			
						Detail Head : 00-Administration			
27.28	488.56	34.27	577.30	34.27	577.30	Object Head (01) - Salaries	28.34	857.30	885.64
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		(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	591.00	TOTAL OF 001(02)-Administration	59.34	871.00	930.34

DEMAND NO. 33

SOIL & WATER CONSERVATION

(Controlling Officer : Secretary, Soil & Water Conservation)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

III 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 : 80 - General			
						Minor Head : 001 - Direction & Administration			
						Sub-Head : (03) - Pub & Advertisement			
						Detail Head : 00-Pub & Advertisement			
						Object Head (01) - Salaries			
						(06) - Medical Treatment			
1.00		1.00		1.00		(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
						Sub-Head : (04)-Engineering Cell			
						Detail Head : 00-Engineering Cell			
						Object Head (01) - Salaries			
						(11) - Domestic Travel Expenses			
						(13) - Office Expenses			
						TOTAL OF 001(04)-Engineering Cell/Plan			
						Minor Head : 101 - Soil Survey & Testing			
						Sub-Head : (01)-Soil & Land Use Survey			
						Detail Head : 00-Soil & Land Use Survey			
						Object Head (27) - Minor works			
						TOTAL OF 101(01)-Soil & Land Use Survey			

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SOIL & WATER CONSERVATION

(Controlling Officer : Secretary, Soil & Water Conservation)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

III 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 : 80 - General			
						Minor Head : 102-Soil Conservation			
						Sub-head : (01) Cash Crop Spices Development			
						Detail Head : 00-Cash Crop Spices Development			
2.62		10.00		23.00		Object Head (21) - Supplies & Materials	35.00		35.00
47.57		63.37		63.37		(27) - Minor Works	45.76		45.76
50.19		73.37		86.37		TOTAL OF 102(01) Cash Crop Spices Development	80.76		80.76
						Sub-head : (02) - Cash Crop Nursery			
						Detail Head : 00-Cash Crop Nursery			
2.40						Object Head (21) - Supplies & Materials			
						(27) - Minor works			
2.40						TOTAL OF 102(02) - Cash Crop Nursery			
						Minor Head : 102-Soil Conservation			
						Sub-head : (03)-Water Resources Development			
						Detail Head : 00-Water Resources Development			
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-Rural Area Development.			
18.99		10.00		10.00		Object Head (27) - Minor works	45.00		45.00
18.99		10.00		10.00		TOTAL OF 103(01)-Rural Area Development.	45.00		45.00

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SOIL & WATER CONSERVATION

(Controlling Officer : Secretary, Soil & Water Conservation)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

III 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 : 80 - General			
						Minor Head : 103 - Land Reclamation & Development			
						Sub-head : (02)-Run off Retarding Scheme			
						Detail Head : 00-Run off Retarding Scheme			
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-Soil Conservation Engineering Works			
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-Watershed Management			
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-Buildings			
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

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SOIL & WATER CONSERVATION

(Controlling Officer : Secretary, Soil & Water Conservation)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

III 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 : 80 - General			
						Minor Head : 800 - Other Expenditure			
						Sub-head : (02)-Road Construction			
						Detail Head : 00-Road Construction			
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-Input Supply			
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-BAFFACOS			
0.15						Object Head (27) - Minor Works			
0.15						TOTAL OF 800(04) - BAFFACOS			
						Sub-head : (05) - Risk Management			
						Detail Head : 00-Risk Management			
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	674.75	TOTAL OF 2402 - REVENUE SECTION	350.00	969.55	1319.55

DEMAND NO. 33

SOIL & WATER CONSERVATION

(Controlling Officer : Secretary, Soil & Water Conservation)

CAPITAL SECTION

Sector : 'C' Economic Services

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

III 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 : 80 - General			
						Minor Head : 203 - Land Reclamation & Development			
						Sub Head : (02)-Dhaleswari RVP / FPR under Macro Management (CSS)			
						Detail Head : 00-Dhaleswari RVP / FPR under Macro Management (CSS)			
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-Langkai RVP / FPR under Macro Management (CSS)			
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-Estt. Of Divisional Complex at Mamit/CSS			
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-Estt. Of Divisional Complex at Saiha/CSS			
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	674.75	TOTAL OF 2402 - REVENUE SECTION	350.00	969.55	1319.55
632.97		0.20		487.12		TOTAL OF 4402 - CAPITAL SECTION			
937.81	576.12	350.20	660.80	850.12	674.75	TOTAL OF DEMAND NO. 33 (Voted)	350.00	969.55	1319.55