

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

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimate 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
41.14	606.98	63.34	945.50	44.51	945.50	(01) - Salaries	54.78	1040.10	1094.88
2.65	2.28	2.80	2.25	2.80	2.25	(02) - Wages	3.60	2.90	6.50
9.51	41.94	8.00		8.00	28.30	(06) - Medical Treatment	1.52	27.00	28.52
22.01	6.45	12.60	6.50	12.60	6.50	(11) - Domestic Travelling Expenses	22.00	6.50	28.50
39.84	14.76	25.00	14.20	25.00	14.20	(13) - Office Expenses	30.00	14.20	44.20
6.65						(14) - Rent, Rates & Taxes			
1.00		1.00		1.00		(16) - Publication	2.00		2.00
34.94		10.00		10.00		(21) - Supplies & Materials	10.00		10.00
1.50		1.00		1.00		(26) - Advertising & Publicity	2.00		2.00
177.66		164.76		224.59		(27) - Minor Works	158.60		158.60
		0.50		0.50		(34) - Scholarship/Stipend			
18.16		10.00		10.00		(50) - Other Charges	14.50		14.50
0.50	1.78		1.80		1.80	(51) - Motor Vehicles		1.80	1.80
2.00		1.00		1.00		(52) - Machinery & Equipments	1.00		1.00
487.12				350.00		(53) - Major Works	459.44		459.44
844.68	674.19	300.00	970.25	691.00	998.55	TOTAL OF DEMAND NO. 33	759.44	1092.50	1851.94

DEMAND NO. 33

SOIL & WATER CONSERVATION

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
				Major Head : 2402 - Soil & Water Conservation					
41.14	606.98	63.34	945.50	44.51	945.50	(01) - Salaries	54.78	1040.10	1094.88
2.65	2.28	2.80	2.25	2.80	2.25	(02) - Wages	3.60	2.90	6.50
9.51	41.94	8.00		8.00	28.30	(06) - Medical Treatment	1.52	27.00	28.52
22.01	6.45	12.60	6.50	12.60	6.50	(11) - Domestic Travelling Expenses	22.00	6.50	28.50
39.84	14.76	25.00	14.20	25.00	14.20	(13) - Office Expenses	30.00	14.20	44.20
6.65						(14) - Rent, Rates & Taxes			
1.00		1.00		1.00		(16) - Publication	2.00		2.00
34.94		10.00		10.00		(21) - Supplies & Materials	10.00		10.00
1.50		1.00		1.00		(26) - Advertising & Publicity	2.00		2.00
177.66		164.76		224.59		(27) - Minor Works	158.60		158.60
		0.50		0.50		(34) - Scholarship/Stipend			
18.16		10.00		10.00		(50) - Other Charges	14.50		14.50
0.50	1.78		1.80		1.80	(51) - Motor Vehicles		1.80	1.80
2.00		1.00		1.00		(52) - Machinery & Equipments	1.00		1.00
357.56	674.19	300.00	970.25	341.00	998.55	TOTAL OF MAJOR HEAD : 2402	300.00	1092.50	1392.50
				<u>CENTRALLY SPONSORED SCHEME</u>					
				Major Head : 4402 - C.O. on Soil & Water Conservation/CSS					
487.12				350.00		(53) - Major Works	459.44		459.44
487.12				350.00		TOTAL OF MAJOR HEAD : 4402	459.44		459.44

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, 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1392.50	459.44	1851.94
Charged			
Total	1392.50	459.44	1851.94

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
12.12	59.41	20.00	88.20	10.57	88.20	Object Head (01) - Salaries	14.78	97.05	111.83
0.77	0.73	0.80	0.75	0.80	0.75	(02) - Wages	1.03	0.95	1.98
1.00	13.89	4.00		4.00	11.50	(06) - Medical Treatment	0.32	27.00	27.32
2.18	1.49	2.60	1.50	2.60	1.50	(11) - Domestic Travel Expenses	7.00	1.50	8.50
12.87	6.30	15.00	7.00	15.00	7.00	(13) - Office Expenses	15.00	7.00	22.00
6.65						(14) - Rents, Rates & Taxes			
		0.50		0.50		(34) - Scholarship/Stipend			
3.50		3.00		3.00		(50) - Other Charges	5.00		5.00
0.50	1.78		1.80		1.80	(51) - Motor Vehicle		1.80	1.80
2.00		1.00		1.00		(52) - Machinery & Equipments	1.00		1.00
41.59	83.60	46.90	99.25	37.47	110.75	TOTAL 001(01) - Direction	44.13	135.30	179.43
						Sub-Head : (02)-Administration			
						Detail Head : 00			
29.02	547.57	43.34	857.30	33.94	857.30	Object Head (01) - Salaries	40.00	943.05	983.05
1.88	1.55	2.00	1.50	2.00	1.50	(02) - Wages	2.57	1.95	4.52
8.51	28.05	4.00		4.00	16.80	(06) - Medical Treatment	1.20		1.20
19.83	4.96	10.00	5.00	10.00	5.00	(11) - Domestic Travel Expenses	15.00	5.00	20.00
26.97	8.46	10.00	7.20	10.00	7.20	(13) - Office Expenses	15.00	7.20	22.20
12.16		5.00		5.00		(50) - Other Charges	7.00		7.00
98.37	590.59	74.34	871.00	64.94	887.80	TOTAL OF 001(02)-Administration	80.77	957.20	1037.97

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 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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	2.00		2.00
1.50		1.00		1.00		(26) - Advertising & Publicity	2.00		2.00
2.50		2.00		2.00		(50) - Other Charges	2.50		2.50
5.00		4.00		4.00		TOTAL OF 001(03) - Pub & Advertisement	6.50		6.50
						Minor Head : 102-Soil Conservation			
						Sub-head : (01) Cash Crop Spices Development			
						Detail Head : 00			
29.94		5.00		5.00		Object Head (21) - Supplies & Materials	5.00		5.00
63.37		37.76		37.59		(27) - Minor Works	30.00		30.00
93.31		42.76		42.59		TOTAL OF 102(01) Cash Crop Spices Development	35.00		35.00

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 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
						Object Head (21) - Supplies & Materials			
						(27) - Minor works			
						TOTAL OF 102(02) - Cash Crop Nursery			
						Sub-head : (03)-Water Resources Development			
						Detail Head : 00			
30.00		40.00		100.00		Object Head (27) - Minor works	40.00		40.00
30.00		40.00		100.00		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			
13.01		10.00		10.00		Object Head (27) - Minor works	10.00		10.00
13.01		10.00		10.00		TOTAL OF 103(01)-Rural Area Development.	10.00		10.00

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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 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
24.00		36.00		36.00		Object Head (27) - Minor works	39.60		39.60
24.00		36.00		36.00		TOTAL OF 103(02)-Run off Retarding Scheme	39.60		39.60
						Sub-head : (03)-Soil Conservation Engineering Works			
						Detail Head : 00			
10.00		10.00		10.00		Object Head (27) - Minor works	10.00		10.00
10.00		10.00		10.00		TOTAL OF 103(03)-S.C.Engineering Works	10.00		10.00
						Sub-head : (04)-Watershed Management			
						Detail Head : 00			
3.99		5.00		5.00		Object Head (27) - Minor works	5.00		5.00
3.99		5.00		5.00		TOTAL OF 103(04)-Watershed Management	5.00		5.00
						Minor Head : 800 - Other Expenditure			
						Sub-Head : (01)-Buildings			
						Detail Head : 00			
20.00		20.00		20.00		Object Head (27) - Minor Works	18.00		18.00
20.00		20.00		20.00		TOTAL OF 800(01)-Buildings	18.00		18.00

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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 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
3.00		5.00		5.00		Object Head (27) - Minor Works	5.00		5.00
3.00		5.00		5.00		TOTAL OF 800(02)-Road Construction	5.00		5.00
						Sub-head : (03)-Input Supply			
						Detail Head : 00			
5.00		5.00		5.00		Object Head (21) - Supplies & Materials	5.00		5.00
5.00		5.00		5.00		TOTAL OF 800(03)-Input Supply	5.00		5.00
						Sub-head : (05) - Risk Management			
						Detail Head : 00			
10.29		1.00		1.00		Object Head (27) - Minor Works	1.00		1.00
10.29		1.00		1.00		TOTAL OF 800 (05) - Risk Management	1.00		1.00
357.56	674.19	300.00	970.25	341.00	998.55	TOTAL OF 2402 - REVENUE SECTION	300.00	1092.50	1392.50

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 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
360.84				330.00		Object Head (53) - Major Works.	388.00		388.00
360.84				330.00		TOTAL OF 203(02)-Dhaleswari RVP/FPR/CSS	388.00		388.00
						Sub Head : (03)-Langkai RVP / FPR under Macro Management (CSS)			
						Detail Head : 00			
91.92				20.00		Object Head (53) - Major Works.			
91.92				20.00		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			
34.36						Object Head (53) - Major Works.			
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			
						Object Head (53) - Major Works.	71.44		71.44
						TOTAL OF 800(02) - Estt. Of Div. Com. Saiha/CSS	71.44		71.44
487.12				350.00		TOTAL OF CAPITAL SECTION - CSS	459.44		459.44
357.56	674.19	300.00	970.25	341.00	998.55	TOTAL OF 2402 - REVENUE SECTION	300.00	1092.50	1392.50
487.12				350.00		TOTAL OF 4402 - CAPITAL SECTION	459.44		459.44
844.68	674.19	300.00	970.25	691.00	998.55	TOTAL OF DEMAND NO. 33 (Voted)	759.44	1092.50	1851.94