

SOIL AND WATER CONSERVATION DEPARTMENT

DEMAND NO. 49

Soil and Water Conservation

	Revenue	Capital	Total
Voted	4221.93	33.00	4254.93

(R in Lakhs)

Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads	Actual 2012-2013			Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015			Total (10 to 12)
	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	
	1	2	3	4	5	6	7	8	9	10	11	12		13
0000-00-000													
REVENUE SECTION													
2402 - SOIL AND WATER CONSERVATION													
2402-00-001 Direction and Administration													
2402-00-001(1) Direction													
Salaries	...	...	280.50	...	...	293.44	...	...	293.44	...	...	355.36	355.36
Wages	...	...	...	...	...	...	...	...	...	...	...	...	0.00
Travel Expenses	...	...	24.00	...	...	7.17	...	...	7.17	...	...	7.17	7.17
Office Expenses	...	...	20.00	10.00	...	6.54	10.00	...	16.54	10.00	...	6.54	16.54
Motor Vehicles	...	...	17.00	...	...	13.31	...	...	13.31	...	...	13.31	13.31
Rent, Rates & Taxes	...	...	...	...	...	0.50	...	...	2.50	...	...	0.50	0.50
Minor Works	20.00	...	...	10.00	...	...	10.00	...	...	10.00	...	...	10.00
2402-00-001(1) : Total :	20.00	0.00	341.50	20.00	0.00	320.96	20.00	0.00	332.96	20.00	0.00	382.88	402.88
2402-00-001(2) Subordinate Establishments													
Salaries	...	...	813.32	...	...	854.79	...	...	854.79	...	...	1020.68	1020.68
Wages	...	...	25.65	...	...	25.85	...	...	25.85	...	...	25.99	25.99
Travel Expenses	...	...	9.06	...	...	5.46	...	...	10.46	...	...	5.46	5.46
Office Expenses	...	...	...	...	...	0.44	...	...	10.44	...	...	0.44	0.44
Rent, Rates & Taxes	...	...	2.00	...	...	1.50	...	...	2.50	...	...	1.50	1.50
2402-00-001(2) : Total :	0.00	0.00	850.03	0.00	0.00	888.04	0.00	0.00	904.04	0.00	0.00	1054.07	1054.07
2402-00-001 : Total :	20.00	0.00	1191.53	20.00	0.00	1209.00	20.00	0.00	1237.00	20.00	0.00	1436.95	1456.95
2402-00-101 Soil Survey & Testing													
2402-00-101(1) Soil Survey & Testing													
Salaries	357.22	379.11	379.11	379.11	379.11
Wages	0.00
Travel Expenses	1.99	6.99	1.99	1.99

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0000-00-000													
Office Expenses	0.36	0.36	0.36	0.36
Motor Vehicles	0.78	0.78	0.78	0.78
Minor Works	200.00	10.00	10.00	10.00	10.00
Upgradation of Soil Testing Lab.	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2402-00-101(1) : Total :	200.00	0.00	357.22	10.00	0.00	382.24	10.00	0.00	387.24	10.00	0.00	382.24	392.24
2402-00-101 : Total :	200.00	0.00	357.22	10.00	0.00	382.24	10.00	0.00	387.24	10.00	0.00	382.24	392.24
2402-00-102													
2402-00-102(1) Soil Conservation Extension Service													
Salaries	...	...	907.24	...	...	1001.16	...	...	1001.16	...	...	1081.16	1081.16
Wages	...	...	...	...	...	...	...	...	...	...	...	...	0.00
Travel Expenses	...	...	...	...	...	2.89	...	...	2.89	...	...	2.89	2.89
Office Expenses	...	...	...	...	...	2.00	...	...	2.00	...	...	2.00	2.00
Motor Vehicles	...	...	...	...	...	2.05	...	...	2.05	...	...	2.05	2.05
Maintenance	...	...	3.20	...	...	3.20	...	...	3.20	...	...	3.20	3.20
2402-00-102(1) : Total :	0.00	0.00	910.44	0.00	0.00	1011.30	0.00	0.00	1011.30	0.00	0.00	1091.30	1091.30
2402-00-102(2) Pilot Project													
Salaries	...	...	...	...	...	...	...	...	...	...	...	...	0.00
Travel Expenses	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2402-00-102(2) : Total :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2402-00-102(3) Small Scale Demonstration Centre													
Salaries	...	...	...	...	...	...	...	...	...	...	...	...	0.00
Travel Expenses	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2402-00-102(3) : Total :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2402-00-102(5) Creation of Nurseries													
Minor Works	5.00	...	...	5.00	...	...	5.00	...	...	5.00	...	...	5.00
2402-00-102(5) : Total :	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00
2402-00-102(6) Integrated Watershed Management Project													
Motor Vehicles	...	...	...	...	...	...	...	...	...	...	...	...	0.00
Minor Works	80.00	50.00	50.00	50.00	50.00
2402-00-102(6) : Total :	80.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00

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0000-00-000													
2402-00-102(8) W.D.P.S.C.A.													
Minor Works	0.00
NEPED	0.00
2402-00-102(8) : Total :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2402-00-102(10) Disaster Management	2.00	...	...	2.00	...	...	2.00	...	...	2.00	...	...	2.00
2402-00-102 : Total :	87.00	0.00	910.44	57.00	0.00	1011.30	57.00	0.00	1011.30	57.00	0.00	1091.30	1148.30
2402-00-103 Land Reclamation & Development													
2402-00-103(1) Stream Bank Erosion & Land Slide Control													
Other Charges /Minor Works	230.00	...	...	...	...	...	...	...	...	...	...	...	0.00
Landslide Control (SEP)	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2402-00-103(1) : Total :	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2402-00-103(2) Command Area Land Development													
2402-00-103(4) Water Source Development													
Development of Water (RKVY)	15.00	...	...	...	...	...	...	...	...	...	...	...	0.00
Water Bodies	...	...	...	10.00	...	...	10.00	...	...	10.00	...	...	10.00
2402-00-103(6) Contour Bunding	13.00	...	...	100.00	...	...	...	...	...	100.00	...	...	100.00
2402-00-103(7) Drinking Water Resources													
Catchment Areas Treatment													
Minor Works	25.00	...	...	...	...	...	...	...	...	...	...	...	0.00
2402-00-103(9) River Valley Project	...	299.00	...	...	400.00	...	...	...	...	...	400.00	...	400.00
2402-00-103(10) Mechanised Land													
Development (MLD)	50.00	...	...	10.00	...	...	10.00	...	...	10.00	...	...	10.00
2402-00-103(11) Remote Sensing	15.00	...	...	...	...	...	...	...	...	...	...	...	0.00
2402-00-103(12) Integrated Land Deve-													
lopment (Negotiated Loan)	500.00	...	...	300.00	...	...	300.00	...	...	300.00	...	...	300.00
2402-00-103(15) Organic Farming (05)	5.00	...	...	...	...	...	...	...	...	...	...	...	0.00
2402-00-103(16) Vermi Composting Technology	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2402-00-103(17) Integrated Water Resource Dev. & Mgt.	...	...	...	200.00	...	...	300.00	...	...	200.00	...	...	200.00
2402-00-103 : Total :	853.00	299.00	0.00	620.00	400.00	0.00	620.00	0.00	0.00	620.00	400.00	0.00	1020.00
2402 : TOTAL :	1160.00	299.00	2459.19	707.00	400.00	2602.54	707.00	0.00	2635.54	707.00	400.00	2910.49	4017.49

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0000-00-000													
2415 - AGRICULTURE RESEARCH EDUCATION													
2415-02 Soil & Water Conservation													
2415-02-004 Research													
Salaries	...	...	44.87	...	...	62.30	...	...	62.30	...	...	62.30	62.30
Scholarships & Stipends	...	...	1.43	...	...	...	...	...	...	...	...	...	0.00
2415-02-004 : Total :	0.00	0.00	46.30	0.00	0.00	62.30	0.00	0.00	62.30	0.00	0.00	62.30	62.30
2415-02-277 Education & Training													
Salaries	...	...	...	...	...	...	...	...	...	...	...	...	0.00
Scholarships & Stipends	...	...	...	...	...	1.50	...	...	1.50	...	...	1.50	1.50
Minor Works	15.00	...	...	10.00	...	...	10.00	...	...	10.00	...	...	10.00
2415-02-277 : Total :	15.00	0.00	0.00	10.00	0.00	1.50	10.00	0.00	1.50	10.00	0.00	1.50	11.50
2415-02-277 (1) Training Centre, Zubza	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2415 : TOTAL :	15.00	0.00	46.30	10.00	0.00	63.80	10.00	0.00	63.80	10.00	0.00	63.80	73.80
2552 - NORTH EASTERN AREAS													
2552-02 Soil & Water Conservation													
2552-02-101 Soil Survey & Testing													
2552-02-101(1) Setting up of Survey Investigation & Planning													
Salaries	...	...	85.25	...	...	108.56	...	...	108.56	...	...	128.56	128.56
Travel Expenses	...	...	...	...	...	0.56	...	...	0.56	...	...	0.56	0.56
Office Expenses	...	...	...	...	...	0.66	...	...	0.66	...	...	0.66	0.66
Motor Vehicles	...	...	...	...	...	0.86	...	...	0.86	...	...	0.86	0.86
2552-02-101(1): Total :	0.00	0.00	85.25	0.00	0.00	110.64	0.00	0.00	110.64	0.00	0.00	130.64	130.64
2552-02-101(2) Vermi Composting Project	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2552-02-101(3) NEC Schemes	...	350.00	...	...	...	...	74.77	...	...	...	...	...	0.00
2552-02-101 : Total :	0.00	350.00	85.25	0.00	0.00	110.64	74.77	0.00	110.64	0.00	0.00	130.64	130.64
2552 : TOTAL :	0.00	350.00	85.25	0.00	0.00	110.64	74.77	0.00	110.64	0.00	0.00	130.64	130.64
TOTAL : REVENUE SECTION :	1175.00	649.00	2590.74	717.00	400.00	2776.98	791.77	0.00	2809.98	717.00	400.00	3104.93	4221.93

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0000-00-000													
CAPITAL SECTION													
4402 - CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION													
4402-00-800 Other Expenditure													
4402-00-800(1) Buildings (Soil & Water Con.)	26.55	33.00	33.00	33.00	33.00
4402-00-800 : Total :	26.55	0.00	0.00	33.00	0.00	0.00	33.00	0.00	0.00	33.00	0.00	0.00	33.00
4402 : TOTAL :	26.55	0.00	0.00	33.00	0.00	0.00	33.00	0.00	0.00	33.00	0.00	0.00	33.00
TOTAL : CAPITAL SECTION	26.55	0.00	0.00	33.00	0.00	0.00	33.00	0.00	0.00	33.00	0.00	0.00	33.00
GRAND TOTAL :	1201.55	649.00	2590.74	750.00	400.00	2776.98	824.77	0.00	2809.98	750.00	400.00	3104.93	4254.93