

LAND RESOURCES DEVELOPMENT DEPARTMENT

DEMAND NO.72

Land Resources Development

	Revenue	Capital	Total
Voted	18642.21	125.00	18767.21

(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													
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT													
2501-05 Land Resource Development													
2501-05-101 National Waste Land Development Programme													
2501-05-101(1) Direction													
Salaries	...	...	367.55	...	...	431.36	...	...	406.36	...	...	468.73	468.73
Wages	...	...	33.81	...	...	13.36	...	...	29.08	...	...	29.08	29.08
Travel Expenses	...	...	3.00	...	...	3.00	...	...	9.00	...	...	9.00	9.00
Office Expenses	...	...	4.50	...	...	4.50	...	...	5.50	...	...	5.50	5.50
Motor Vehicles	...	...	5.50	...	...	5.50	...	...	5.50	...	...	5.50	5.50
Rent, Rates & Taxes	...	...	2.00	...	...	1.50	...	...	7.00	...	...	5.00	5.00
Materials & Supplies	...	...	0.15	...	...	0.15	...	...	0.15	...	...	0.15	0.15
Research-cum-Demo. Farm	60.00	...	...	50.00	...	...	50.00	...	...	50.00	...	...	50.00
Capacity Building /Skill Upgradation	112.00	...	...	20.00	...	...	20.00	...	...	20.00	...	...	20.00
Information Technology/GIS	...	...	...	5.00	...	...	5.00	...	...	5.00	...	...	5.00
IWMP	408.37	...	...	...	...	...	1653.75	...	...	...	...	...	0.00
Rubber Dev. Plantation Scheme	400.00	...	...	242.00	...	...	242.00	...	...	242.00	...	...	242.00
Machinery & Equipment	2.25	...	...	...	...	2.25	...	...	2.25	...	...	2.25	2.25
Other Charges	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2501-05-101(1) : Total :	982.62	0.00	416.51	317.00	0.00	461.62	1970.75	0.00	464.84	317.00	0.00	525.21	842.21
2501-05-101(3) Integrated Watershed Management Programme	...	...	...	...	...	...	...	...	...	...	17800.00	...	17800.00
2501 : TOTAL	982.62	0.00	416.51	317.00	0.00	461.62	1970.75	0.00	464.84	317.00	17800.00	525.21	18642.21

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													
2552- NORTH EASTERN AREAS													
2552-101 Contribution to Central Resource Pool for Development of N.E.R													
2552-101(1) Ruber Plantation	...	...	...	...	...	...	163.00	...	...	...	...	...	0.00
2552 : TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : REVENUE SECTION :	982.62	0.00	416.51	317.00	0.00	461.62	2133.75	0.00	464.84	317.00	17800.00	525.21	18642.21
CAPITAL SECTION													
4406 - CAPITAL OUTLAY ON FORESTRY AND WILD LIFE													
4406-01 Forestry													
4406-01-800 Other Expenditure													
4406-01-800 (1) Construction													
Works (Land Resources Dev.)	121.33	...	...	125.00	...	...	125.00	...	...	125.00	...	...	125.00
4406-01-800 : Total	121.33	0.00	0.00	125.00	0.00	0.00	125.00	0.00	0.00	125.00	0.00	0.00	125.00
4406 : TOTAL :	121.33	0.00	0.00	125.00	0.00	0.00	125.00	0.00	0.00	125.00	0.00	0.00	125.00
4552- CAPITAL OUTLAY ON NORTH EASTERN AREAS													
4552-72 Forestry													
4552-72-190 Investment in PSUs & Other Undertakings													
4552-72-190(1) Investment in Nagaland Bamboo													
Dev. Agency for Capital Works	...	...	...	...	...	...	...	...	...	...	...	...	0.00
4552 : 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
TOTAL : CAPITAL SECTION :	121.33	0.00	0.00	125.00	0.00	0.00	125.00	0.00	0.00	125.00	0.00	0.00	125.00
GRAND TOTAL :	1103.95	0.00	416.51	442.00	0.00	461.62	2258.75	0.00	464.84	442.00	17800.00	525.21	18767.21