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I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF SOIL AND WATER CONSERVATION

II-The Heads under which this grant will be accounted for by the Soil And Water Conservation

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
32,10,000	22,39	22,39	2216 HOUSING	55,60
			C-Economic Services	
24,21,49,720	59,95,14	59,95,14	2402 SOIL AND WATER CONSERVATION	41,22,84
24,53,59,720	60,17,53	60,17,53	GRAND TOTAL	41,78,44
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
32,10,000	22,39	22,39	053 MAINTENANCE AND REPAIRS	55,60
32,10,000	22,39	22,39	TOTAL 07	55,60
32,10,000	22,39	22,39	TOTAL STATE SCHEMES	55,60
32,10,000	22,39	22,39	TOTAL 2216	55,60
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			STATE SCHEMES	
22,04,93,010	27,72,55	27,72,55	001 DIRECTION AND ADMINISTRATION	27,55,66
2,12,94,710	12,74,27	12,74,27	102 SOIL CONSERVATION	13,63,46
3,62,000	3,72	3,72	800 OTHER EXPENDITURE	3,72
24,21,49,720	40,50,54	40,50,54	TOTAL STATE SCHEMES	41,22,84
			CENTRALLY SPONSORED SCHEMES	
	19,44,60	19,44,60	102 SOIL CONSERVATION	
	19,44,60	19,44,60	TOTAL CENTRALLY SPONSORED SCHEMES	
24,21,49,720	59,95,14	59,95,14	TOTAL 2402	41,22,84
24,53,59,720	60,17,53	60,17,53	GRAND TOTAL	41,78,44
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			01 Ordinary Repairs	
25,00,000	18,00	18,00	27. Minor Works	53,28
25,00,000	18,00	18,00	TOTAL 01	53,28
25,00,000	18,00	18,00	TOTAL (02)	53,28
			(03) Maintenance of Departmental Non Residential Buildings	
10,000	14	14	21. Supplies and Materials	12
6,75,000	4,00	4,00	27. Minor Works	2,00
25,000	25	25	50. Other Charges	20
7,10,000	4,39	4,39	TOTAL (03)	2,32
32,10,000	22,39	22,39	TOTAL 053	55,60
32,10,000	22,39	22,39	TOTAL 07	55,60
32,10,000	22,39	22,39	<u>TOTAL STATE SCHEMES</u>	55,60
32,10,000	22,39	22,39	TOTAL 2216	55,60
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	
			(02) Divisional Soil Conservation Offices	
7,22,24,950	10,09,42	10,09,42	01. Salaries	9,87,63
15,94,530	18,00	18,00	02. Wages	20,00
7,24,963	31,44	31,44	06. Medical Treatment	33,72
12,03,452	19,75	19,75	11. Domestic travel expenses	22,00
12,06,000	26,40	26,40	13. Office Expenses	27,70
1,45,000	1,60	1,60	14. Rents, Rates and Taxes	1,60
37,000	50	50	16. Publications	52
1,01,000	2,37	2,37	26. Advertising and Publicity	2,54
1,77,500	6,02	6,02	50. Other Charges	6,42
2,54,500	4,00	4,00	51. Motor Vehicles	4,00
7,76,68,895	11,19,50	11,19,50	TOTAL (02)	11,06,13
			(03) Soil Conservation Range Offices	
6,89,09,082	8,09,07	8,09,07	01. Salaries	8,12,45
19,61,596	18,49	18,49	02. Wages	18,98
75,000	12,30	12,30	06. Medical Treatment	12,76
6,33,000	10,07	10,07	11. Domestic travel expenses	10,40
5,00,000	7,88	7,88	13. Office Expenses	8,22
1,70,000	2,85	2,85	14. Rents, Rates and Taxes	3,08
19,000	56	56	16. Publications	60
25,000	59	59	26. Advertising and Publicity	62
50,000	53	53	28. Professional Services	53
1,50,000	3,42	3,42	50. Other Charges	3,60
19,000	1,10	1,10	51. Motor Vehicles	1,10
7,25,11,678	8,66,86	8,66,86	TOTAL (03)	8,72,34
			(08) Cash Crop Division	

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,46,88,377	5,00,00	5,00,00	01. Salaries	5,00,00
5,32,132	6,00	6,00	02. Wages	6,00
9,460	7,00	7,00	06. Medical Treatment	7,00
1,15,000	2,70	2,70	11. Domestic travel expenses	2,70
1,66,250	2,20	2,20	13. Office Expenses	2,20
30,000	42	42	14. Rents, Rates and Taxes	42
40,000	50	50	16. Publications	50
80,000	90	90	26. Advertising and Publicity	90
58,000	80	80	50. Other Charges	80
2,80,000	12,00	12,00	51. Motor Vehicles	3,00
4,59,99,219	5,32,52	5,32,52	TOTAL (08)	5,23,52
			(09) Watershed Management Division	
2,34,15,949	2,40,00	2,40,00	01. Salaries	2,40,00
2,22,290	1,50	1,50	02. Wages	1,50
1,28,095	5,00	5,00	06. Medical Treatment	5,00
83,460	80	80	11. Domestic travel expenses	80
44,000	50	50	13. Office Expenses	50
9,000	12	12	16. Publications	12
37,000	40	40	50. Other Charges	40
25,500	35	35	51. Motor Vehicles	35
2,39,65,294	2,48,67	2,48,67	TOTAL (09)	2,48,67
			(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
2,19,924	2,50	2,50	13. Office Expenses	2,50
1,28,000	2,50	2,50	14. Rents, Rates and Taxes	2,50
3,47,924	5,00	5,00	TOTAL (12)	5,00
22,04,93,010	27,72,55	27,72,55	TOTAL 001	27,55,66
			102 SOIL CONSERVATION	
			(04) Erosion Control Works	
	50	50	02. Wages	50
27,000	55	55	21. Supplies and Materials	55
2,60,000	52,50	52,50	27. Minor Works	52,50
36,000	40	40	50. Other Charges	40
28,000	30	30	52. Machinery and Equipment	30
3,51,000	54,25	54,25	TOTAL (04)	54,25
			(06) Afforestation	
	60,00	60,00	27. Minor Works	60,00
	40,00	40,00	36. Grants-in-aid General (Non-Salary)	40,00
	1,00,00	1,00,00	TOTAL (06)	1,00,00
			(08) Water Conservation and Distribution Works	
	1,42,73	1,42,73	27. Minor Works	1,00
	50	50	50. Other Charges	60
	1,43,23	1,43,23	TOTAL (08)	1,60

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(09) Cash Crop Development Works	
	12	12	21. Supplies and Materials	12
	1,05,29	1,05,29	27. Minor Works	1,05,29
	30,00	30,00	36. Grants-in-aid General (Non-Salary)	30,00
	6	6	50. Other Charges	6
	1,35,47	1,35,47	TOTAL (09)	1,35,47
			(10) Conservation Works* in Urban Area	
15,000	65	65	02. Wages	65
12,000	10	10	21. Supplies and Materials	10
12,000	14,13	14,13	27. Minor Works	50,13
12,000	12	12	50. Other Charges	12
51,000	15,00	15,00	TOTAL (10)	51,00
			(11) Water Harvesting Works/Farm,Ponds etc.,	
	5	5	02. Wages	5
76,000	1,01,00	1,01,00	27. Minor Works	1,00
35,000	40	40	50. Other Charges	40
39,000	42	42	52. Machinery and Equipment	42
1,50,000	1,01,87	1,01,87	TOTAL (11)	1,87
			(19) Jhum Control Schemes	
			01 Terracing	
	25	25	27. Minor Works	25
	35	35	50. Other Charges	35
	1,50	1,50	52. Machinery and Equipment	1,50
	2,10	2,10	TOTAL 01	2,10
			02 Cash Horticultural Crops Development Works	
12,52,710	6,00	6,00	02. Wages	6,02
23,000			11. Domestic travel expenses	
30,000	50	50	13. Office Expenses	51
50,000	60	60	21. Supplies and Materials	61
22,00,000	35,00	35,00	27. Minor Works	35,02
40,000	50	50	50. Other Charges	51
10,000	12	12	52. Machinery and Equipment	13
36,05,710	42,72	42,72	TOTAL 02	42,80
			09 Irrigation/Water Conservation and Distribution Works	
	12	12	21. Supplies and Materials	12
	12	12	27. Minor Works	12
	12	12	50. Other Charges	12
	36	36	TOTAL 09	36
			10 Camps and Camps Equipments	
	16	16	21. Supplies and Materials	16
	20	20	27. Minor Works	20
	10	10	50. Other Charges	10
	46	46	TOTAL 10	46
			12 Links Roads	
	15	15	21. Supplies and Materials	15
	22	22	27. Minor Works	22
	13	13	50. Other Charges	13
	50	50	TOTAL 12	50
			13 Drinking Water	
	12	12	21. Supplies and Materials	12

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	20	20	27. Minor Works	20
	15	15	50. Other Charges	15
	47	47	TOTAL 13	47
36,05,710	46,61	46,61	TOTAL (19)	46,69
			(20) Watershed Management	
			02 Terracing	
	10	10	21. Supplies and Materials	10
	10	10	50. Other Charges	10
	10	10	52. Machinery and Equipment	10
	30	30	TOTAL 02	30
			04 Irrigation/Water Conservation and Works	
	10	10	21. Supplies and Materials	10
	10	10	27. Minor Works	10
	10	10	50. Other Charges	10
	30	30	TOTAL 04	30
			05 Camps and Camps Equipments	
	8	8	21. Supplies and Materials	9
	8	8	27. Minor Works	9
	9	9	50. Other Charges	10
	25	25	TOTAL 05	28
			07 Drinking Water	
	10	10	21. Supplies and Materials	10
			27. Minor Works	
	8	8	50. Other Charges	8
	18	18	TOTAL 07	18
			09 Cash Horticulture Crops	
	8	8	21. Supplies and Materials	8
	6	6	27. Minor Works	6
	5	5	50. Other Charges	5
	5	5	52. Machinery and Equipment	5
	24	24	TOTAL 09	24
			11 Erosion Control Works	
	8	8	27. Minor Works	9
	7	7	50. Other Charges	8
	15	15	TOTAL 11	17
			12 Water Harvesting, Farm Ponds, Etc	
	9	9	27. Minor Works	9
	9	9	TOTAL 12	9
	1,51	1,51	TOTAL (20)	1,56
			(21) Soil and Water Conservation Schemes under NABARD	
			01 Head Work/Dams/Diversion/Channel/Minor Irrigation	
1,69,07,000	2,36,57	2,36,57	27. Minor Works	3,47,37

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,69,07,000	2,36,57	2,36,57	TOTAL 01	3,47,37
	92,95	92,95	02 Farm/Conservation Ponds/Water Harvesting Structure	
	92,95	92,95	27. Minor Works	86,03
			TOTAL 02	86,03
	47,05	47,05	03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR	
	47,05	47,05	27. Minor Works	35,45
			TOTAL 03	35,45
	4,97	4,97	06 Improvement of existing Paddy field	
	4,97	4,97	27. Minor Works	7,02
			TOTAL 06	7,02
			09 Approach Road, Training and misc. expenses	
			27. Minor Works	12,95
			TOTAL 09	12,95
	20,08	20,08	12 State Share under NABARD Loan	
	20,08	20,08	27. Minor Works	25,73
			TOTAL 12	25,73
1,69,07,000	4,01,62	4,01,62	TOTAL (21)	5,14,55
	2,72,24	2,72,24	(23) Accelerated Irrigation Benefits Programme (AIBP)	
	2,72,24	2,72,24	27. Minor Works	
			TOTAL (23)	
	20	20	(24) Maintenance of Roads to Works Areas	
30,000	25	25	02. Wages	20
1,80,000	1,80	1,80	21. Supplies and Materials	25
20,000	22	22	27. Minor Works	1,80
			50. Other Charges	22
2,30,000	2,47	2,47	TOTAL (24)	2,47
2,12,94,710	12,74,27	12,74,27	TOTAL 102	9,09,46
			800 OTHER EXPENDITURE	
			(01) Construction of Roads to Works Areas	
62,000	65	65	21. Supplies and Materials	65
2,60,000	2,65	2,65	27. Minor Works	2,65
40,000	42	42	50. Other Charges	42
3,62,000	3,72	3,72	TOTAL (01)	3,72
3,62,000	3,72	3,72	TOTAL 800	3,72
24,21,49,720	40,50,54	40,50,54	<u>TOTAL STATE SCHEMES</u>	36,68,84
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			102 SOIL CONSERVATION	
	19,44,60	19,44,60	(23) Accelerated Irrigation Benefits Programme (AIBP)	
	19,44,60	19,44,60	27. Minor Works	
			TOTAL (23)	
	19,44,60	19,44,60	TOTAL 102	
	19,44,60	19,44,60	<u>TOTAL CENTRALLY SPONSORED :</u>	
24,21,49,720	59,95,14	59,95,14	TOTAL 2402	36,68,84

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
245,35,97,20	60,17,53	60,17,53	GRAND TOTAL	37,24,44