

**GRANT - 45**

**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)
10,60,000	13,75	13,75	REVENUE SECTION B-Social Services 2216 HOUSING	28,85
10,77,46,539	32,34,56	32,34,56	C-Economic Services 2402 SOIL AND WATER CONSERVATION	21,34,35
10,88,06,539	32,83,14	32,83,14	CAPITAL SECTION C-Capital Account of Economic Services 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION GRAND TOTAL	34,84 21,98,04
10,60,000	13,75	13,75	REVENUE SECTION B-Social Services 2216 HOUSING STATE SCHEMES 07 OTHER HOUSING 053 MAINTENANCE AND REPAIRS	28,85
10,60,000	13,75	13,75	TOTAL 07	28,85
10,60,000	13,75	13,75	TOTAL STATE SCHEMES	28,85
10,60,000	13,75	13,75	TOTAL 2216	28,85
9,23,38,049	11,26,07	11,26,07	C-Economic Services 2402 SOIL AND WATER CONSERVATION STATE SCHEMES 001 DIRECTION AND ADMINISTRATION 102 SOIL CONSERVATION 800 OTHER EXPENDITURE	11,36,44 9,96,11 1,80
1,52,58,490	10,97,52	10,97,52	TOTAL STATE SCHEMES	21,34,35
1,50,000	1,80	1,80	CENTRALLY SPONSORED SCHEMES 102 SOIL CONSERVATION	
10,77,46,539	22,25,39	22,25,39	TOTAL CENTRALLY SPONSORED SCHEMES	
	10,09,17	10,09,17	TOTAL 2402	21,34,35
	10,09,17	10,09,17	CAPITAL SECTION C-Capital Account of Economic Services	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION STATE SCHEMES	
	34,83	34,83	102 SOIL CONSERVATION	34,84
	34,83	34,83	TOTAL STATE SCHEMES	34,84
	34,83	34,83	TOTAL 4402	34,84
10,88,06,539	32,83,14	32,83,14	<b>GRAND TOTAL</b>	21,98,04
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			01 Ordinary Repairs	
10,00,000	10,00	10,00	27. Minor Works	27,00
10,00,000	10,00	10,00	TOTAL 01	27,00
10,00,000	10,00	10,00	TOTAL (02)	27,00
			(03) Maintenance of Departmental Non Residential Buildings	
50,000	3,50	3,50	21. Supplies and Materials	10
10,000	25	25	27. Minor Works	1,50
60,000	3,75	3,75	50. Other Charges	25
			TOTAL (03)	1,85
10,60,000	13,75	13,75	TOTAL 053	28,85
10,60,000	13,75	13,75	TOTAL 07	28,85
10,60,000	13,75	13,75	<u>TOTAL STATE SCHEMES</u>	28,85
10,60,000	13,75	13,75	TOTAL 2216	28,85
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	
			(02) Divisional Soil Conservation Offices	
3,16,75,960	4,26,75	4,26,75	01. Salaries	4,32,85
13,56,310	14,50	14,50	02. Wages	15,50
14,96,580	19,72	19,72	06. Medical Treatment	20,86
6,04,716	11,87	11,87	11. Domestic travel expenses	13,00
4,00,000	9,45	9,45	13. Office Expenses	10,10
22,000	25	25	16. Publications	26
39,500	88	88	26. Advertising and Publicity	97
1,10,250	3,01	3,01	50. Other Charges	3,21
90,000	3,20	3,20	51. Motor Vehicles	3,20
3,57,95,316	4,89,63	4,89,63	TOTAL (02)	4,99,95
			(03) Soil Conservation Range Offices	

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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)
2,13,63,800	2,20,00	2,20,00	01. Salaries	2,20,00
11,37,724	10,00	10,00	02. Wages	10,00
2,91,059	5,50	5,50	06. Medical Treatment	5,50
3,02,014	5,00	5,00	11. Domestic travel expenses	5,00
2,00,000	2,00	2,00	13. Office Expenses	2,00
18,000	20	20	16. Publications	20
13,000	15	15	26. Advertising and Publicity	15
50,000	55	55	50. Other Charges	55
50,000	95	95	51. Motor Vehicles	95
2,34,25,597	2,44,35	2,44,35	TOTAL (03)	2,44,35
1,93,43,928	2,30,00	2,30,00	(08) Cash Crop Division	
6,85,440	5,00	5,00	01. Salaries	2,30,00
1,26,277	2,50	2,50	02. Wages	5,00
1,16,416	1,40	1,40	06. Medical Treatment	2,50
1,20,000	1,20	1,20	11. Domestic travel expenses	1,40
14,000	15	15	13. Office Expenses	1,20
38,000	40	40	16. Publications	16
50,000	50	50	26. Advertising and Publicity	41
2,00,000	1,80	1,80	50. Other Charges	51
			51. Motor Vehicles	1,80
2,06,94,061	2,42,95	2,42,95	TOTAL (08)	2,42,98
1,11,69,515	1,35,00	1,35,00	(09) Watershed Management Division	
3,93,970	3,60	3,60	01. Salaries	1,35,00
2,55,505	2,75	2,75	02. Wages	3,60
1,40,000	1,60	1,60	06. Medical Treatment	2,75
40,000	40	40	11. Domestic travel expenses	1,60
12,000	15	15	13. Office Expenses	41
	32	32	16. Publications	16
30,000	32	32	26. Advertising and Publicity	32
45,000	70	70	50. Other Charges	32
			51. Motor Vehicles	70
1,20,85,990	1,44,84	1,44,84	TOTAL (09)	1,44,86
3,37,085	3,50	3,50	(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
	80	80	13. Office Expenses	3,50
3,37,085	4,30	4,30	14. Rents, Rates and Taxes	80
			TOTAL (12)	4,30
9,23,38,049	11,26,07	11,26,07	TOTAL 001	11,36,44
			102 SOIL CONSERVATION	
			(04) Erosion Control Works	
1,00,000	22,80	22,80	27. Minor Works	22,80
10,000	40	40	50. Other Charges	40
1,10,000	23,20	23,20	TOTAL (04)	23,20
			(06) Afforestation	
	30,00	30,00	27. Minor Works	30,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	20,00	20,00	36. Grants-in-aid General (Non-Salary)	20,00
	50,00	50,00	TOTAL (06)	50,00
1,00,000	1,93,00	1,93,00	(08) Water Conservation and Distribution Works	
7,000	20	20	27. Minor Works	3,00
1,07,000	1,93,20	1,93,20	50. Other Charges	20
			TOTAL (08)	3,20
	6	6	(09) Cash Crop Development Works	
	1,28,12	1,28,12	21. Supplies and Materials	6
	21,63	21,63	27. Minor Works	1,28,12
	3	3	36. Grants-in-aid General (Non-Salary)	21,63
	1,49,84	1,49,84	50. Other Charges	3
			TOTAL (09)	1,49,84
25,000	15,90	15,90	(10) Conservation Works* in Urban Area	
10,000	25	25	27. Minor Works	21,90
35,000	16,15	16,15	50. Other Charges	25
			TOTAL (10)	22,15
1,00,000	43,00	43,00	(11) Water Harvesting Works/Farm,Ponds etc.,	
8,000	50	50	27. Minor Works	3,00
50,000	52	52	50. Other Charges	50
1,58,000	44,02	44,02	52. Machinery and Equipment	52
			TOTAL (11)	4,02
			(19) Jhum Control Schemes	
	40	40	01 Terracing	
	20	20	27. Minor Works	40
	60	60	52. Machinery and Equipment	20
			TOTAL 01	60
1,14,490	1,20	1,20	02 Cash Horticultural Crops Development Works	
	10	10	02. Wages	1,20
30,000	30	30	11. Domestic travel expenses	10
28,000	30	30	13. Office Expenses	30
	40	40	21. Supplies and Materials	30
1,72,490	2,30	2,30	27. Minor Works	40
			TOTAL 02	2,30
	70,00	70,00	07 Cultivation/Intercultural Works	
	1,50	1,50	01. Salaries	70,00
	71,50	71,50	06. Medical Treatment	1,50
			TOTAL 07	71,50
	22	22	10 Camps and Camps Equipments	
	22	22	21. Supplies and Materials	22
	10	10	27. Minor Works	22
	54	54	50. Other Charges	10
			TOTAL 10	54
	85	85	12 Links Roads	
	12	12	27. Minor Works	85
	97	97	50. Other Charges	12
1,72,490	75,91	75,91	TOTAL 12	97
			TOTAL (19)	75,91
			(20) Watershed Management	

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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)
	10	10	05 Camps and Camps Equipments	
	10	10	21. Supplies and Materials	10
	8	8	27. Minor Works	10
	28	28	50. Other Charges	8
			TOTAL 05	28
	6	6	08 Links Roads	
	32	32	21. Supplies and Materials	6
	6	6	27. Minor Works	32
	44	44	50. Other Charges	6
			TOTAL 08	44
	12	12	11 Erosion Control Works	
	12	12	27. Minor Works	12
			TOTAL 11	12
	84	84	TOTAL (20)	84
			(21) Soil and Water Conservation Schemes under NABARD	
1,37,43,000	2,47,42	2,47,42	01 Head Work/Dams/Diversion/Channel/Minor Irrigation	
1,37,43,000	2,47,42	2,47,42	27. Minor Works	2,43,38
			TOTAL 01	2,43,38
	15,80	15,80	02 Farm/Conservation Ponds/Water Harvesting Structure	
	15,80	15,80	27. Minor Works	16,57
			TOTAL 02	16,57
	1,12,23	1,12,23	03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR	
	1,12,23	1,12,23	27. Minor Works	1,54,00
			TOTAL 03	1,54,00
	5,00	5,00	04 Bench Terracing	
	5,00	5,00	27. Minor Works	31,67
			TOTAL 04	31,67
			06 Improvement of existing Paddy field	
			27. Minor Works	1,90
			TOTAL 06	1,90
			09 Approach Road, Training and misc. expenses	
			27. Minor Works	10,71
			TOTAL 09	10,71
			12 State Share under NABARD Loan	
7,23,000	20,02	20,02	27. Minor Works	24,12
7,23,000	20,02	20,02	TOTAL 12	24,12
1,44,66,000	4,00,47	4,00,47	TOTAL (21)	4,82,35
	1,41,29	1,41,29	(23) Accelerated Irrigation Benefits Programme (AIBP)	
			27. Minor Works	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,41,29	1,41,29	TOTAL (23)	
15,000	50	50	(24) Maintenance of Roads to Works Areas	
1,80,000	1,90	1,90	21. Supplies and Materials	50
15,000			27. Minor Works	1,90
	20	20	42. Lump sum provision	
			50. Other Charges	20
2,10,000	2,60	2,60	TOTAL (24)	2,60
1,52,58,490	10,97,52	10,97,52	TOTAL 102	8,14,11
			800 OTHER EXPENDITURE	
			(01) Construction of Roads to Works Areas	
1,30,000	1,50	1,50	27. Minor Works	1,50
20,000	30	30	50. Other Charges	30
1,50,000	1,80	1,80	TOTAL (01)	1,80
1,50,000	1,80	1,80	TOTAL 800	1,80
10,77,46,539	22,25,39	22,25,39	<u>TOTAL STATE SCHEMES</u>	19,52,35
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			102 SOIL CONSERVATION	
	10,09,17	10,09,17	(23) Accelerated Irrigation Benefits Programme (AIBP)	
	10,09,17	10,09,17	27. Minor Works	
			TOTAL (23)	
	10,09,17	10,09,17	TOTAL 102	
	10,09,17	10,09,17	<u>TOTAL CENTRALLY SPONSORED :</u>	
10,77,46,539	32,34,56	32,34,56	TOTAL 2402	19,52,35
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	
			<u>STATE SCHEMES</u>	
			102 SOIL CONSERVATION	
			(01) Construction of Departmental Non-Residential Building	
	34,83	34,83	01 Works	
	34,83	34,83	53. Major Works	34,84
	34,83	34,83	TOTAL 01	34,84
	34,83	34,83	TOTAL (01)	34,84
	34,83	34,83	TOTAL 102	34,84
	34,83	34,83	<u>TOTAL STATE SCHEMES</u>	34,84
	34,83	34,83	TOTAL 4402	34,84
108,80,65,39	32,83,14	32,83,14	GRAND TOTAL	20,16,04