

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)
21,05,000	19,30	19,30	REVENUE SECTION B-Social Services 2216 HOUSING	49,30
20,78,68,052	45,85,69	45,85,69	C-Economic Services 2402 SOIL AND WATER CONSERVATION	58,69,58
20,99,73,052	46,04,99	46,04,99	CAPITAL SECTION C-Capital Account of Economic Services 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION GRAND TOTAL	2,00,00 61,18,88
21,05,000	19,30	19,30	REVENUE SECTION B-Social Services 2216 HOUSING	
21,05,000	19,30	19,30	STATE SCHEMES 07 OTHER HOUSING 053 MAINTENANCE AND REPAIRS	49,30
21,05,000	19,30	19,30	TOTAL 07	49,30
21,05,000	19,30	19,30	TOTAL STATE SCHEMES	49,30
			TOTAL 2216	49,30
18,12,91,475	21,99,18	21,99,18	C-Economic Services 2402 SOIL AND WATER CONSERVATION	
2,61,30,577	13,33,58	13,33,58	STATE SCHEMES 001 DIRECTION AND ADMINISTRATION	19,03,32
4,46,000	6,70	6,70	102 SOIL CONSERVATION 800 OTHER EXPENDITURE	14,59,56 6,70
20,78,68,052	35,39,46	35,39,46	TOTAL STATE SCHEMES	33,69,58
	10,46,23	10,46,23	CENTRALLY SPONSORED SCHEMES 102 SOIL CONSERVATION	
	10,46,23	10,46,23	TOTAL CENTRALLY SPONSORED SCHEMES	
			CENTRAL SECTOR SCHEMES 102 SOIL CONSERVATION	25,00,00
			TOTAL CENTRAL SECTOR SCHEMES	25,00,00

GRANT - 45

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
20,78,68,052	45,85,69	45,85,69	TOTAL 2402	58,69,58
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION STATE SCHEMES	
			102 SOIL CONSERVATION	2,00,00
			TOTAL STATE SCHEMES	2,00,00
			TOTAL 4402	2,00,00
20,99,73,052	46,04,99	46,04,99	GRAND TOTAL	61,18,88
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			01 Ordinary Repairs	
15,80,000	10,00	10,00	27. Minor Works	43,00
15,80,000	10,00	10,00	TOTAL 01	43,00
15,80,000	10,00	10,00	TOTAL (02)	43,00
			(03) Maintenance of Departmental Non Residential Buildings	
10,000	10	10	21. Supplies and Materials	10
5,00,000	9,00	9,00	27. Minor Works	6,00
15,000	20	20	50. Other Charges	20
5,25,000	9,30	9,30	TOTAL (03)	6,30
21,05,000	19,30	19,30	TOTAL 053	49,30
21,05,000	19,30	19,30	TOTAL 07	49,30
21,05,000	19,30	19,30	<u>TOTAL STATE SCHEMES</u>	49,30
21,05,000	19,30	19,30	TOTAL 2216	49,30
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	
			(02) Divisional Soil Conservation Offices	
6,13,10,913	8,28,09	8,28,09	01. Salaries	7,26,13
17,89,176	21,50	21,50	02. Wages	22,50
3,76,965	25,72	25,72	06. Medical Treatment	26,86
6,05,189	12,88	12,88	11. Domestic travel expenses	14,00
3,20,000	11,45	11,45	13. Office Expenses	12,12
30,000	32	32	14. Rents, Rates and Taxes	33
30,000	37	37	16. Publications	39
89,500	1,43	1,43	26. Advertising and Publicity	1,53

GRANT - 45

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)
1,60,250	3,51	3,51	50. Other Charges	3,72
1,80,000	3,00	3,00	51. Motor Vehicles	3,00
6,48,91,993	9,08,27	9,08,27	TOTAL (02)	8,10,58
6,37,20,381	6,40,00	6,40,00	(03) Soil Conservation Range Offices	
19,53,660	19,00	19,00	01. Salaries	5,40,00
7,89,409	18,00	18,00	02. Wages	19,00
10,22,490	12,00	12,00	06. Medical Treatment	18,00
3,20,000	4,00	4,00	11. Domestic travel expenses	12,00
30,000	35	35	13. Office Expenses	4,00
30,000	35	35	16. Publications	36
5,000	10	10	26. Advertising and Publicity	36
55,000	1,00	1,00	28. Professional Services	10
1,25,000	2,20	2,20	50. Other Charges	1,00
6,80,50,940	6,97,00	6,97,00	51. Motor Vehicles	2,20
			TOTAL (03)	5,97,02
2,73,60,739	2,85,30	2,85,30	(08) Cash Crop Division	
3,81,360	4,00	4,00	01. Salaries	2,35,30
7,54,873	10,00	10,00	02. Wages	4,00
2,88,000	2,55	2,55	06. Medical Treatment	10,00
2,88,750	2,50	2,50	11. Domestic travel expenses	2,56
10,000			13. Office Expenses	2,50
25,000	22	22	14. Rents, Rates and Taxes	
55,000	52	52	16. Publications	22
73,000	55	55	26. Advertising and Publicity	52
1,00,000	10,40	10,40	50. Other Charges	55
2,93,36,722	3,16,04	3,16,04	51. Motor Vehicles	11,40
			TOTAL (08)	2,67,05
1,74,57,541	2,50,00	2,50,00	(09) Watershed Management Division	
5,37,786	7,00	7,00	01. Salaries	2,00,79
	7,00	7,00	02. Wages	7,00
3,25,774	3,00	3,00	06. Medical Treatment	7,00
1,14,000	1,50	1,50	11. Domestic travel expenses	3,00
22,000	25	25	13. Office Expenses	1,50
34,000	40	40	16. Publications	25
50,000	1,00	1,00	50. Other Charges	41
25,000	40	40	51. Motor Vehicles	1,00
1,85,66,101	2,70,55	2,70,55	52. Machinery and Equipment	40
			TOTAL (09)	2,21,35
4,11,311	6,00	6,00	(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
34,408	1,32	1,32	13. Office Expenses	6,00
4,45,719	7,32	7,32	14. Rents, Rates and Taxes	1,32
			TOTAL (12)	7,32
18,12,91,475	21,99,18	21,99,18	TOTAL 001	19,03,32
			102 SOIL CONSERVATION	

GRANT - 45

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(04) Erosion Control Works	
40,000	50	50	21. Supplies and Materials	50
1,00,000	41,20	41,20	27. Minor Works	41,20
24,000	28	28	50. Other Charges	28
1,64,000	41,98	41,98	TOTAL (04)	41,98
			(06) Afforestation	
1,41,776	1,00	1,00	02. Wages	1,00
9,00,000	61,30	61,30	27. Minor Works	61,30
2,50,000	40,00	40,00	36. Grants-in-aid General (Non-Salary)	40,00
22,000	30	30	50. Other Charges	30
13,13,776	1,02,60	1,02,60	TOTAL (06)	1,02,60
			(08) Water Conservation and Distribution Works	
1,50,000	1,43,73	1,43,73	27. Minor Works	2,00
10,000	15	15	50. Other Charges	15
1,60,000	1,43,88	1,43,88	TOTAL (08)	2,15
			(09) Cash Crop Development Works	
	12	12	21. Supplies and Materials	12
	1,59,00	1,59,00	27. Minor Works	1,59,00
	35,51	35,51	36. Grants-in-aid General (Non-Salary)	35,51
	6	6	50. Other Charges	6
	1,94,69	1,94,69	TOTAL (09)	1,94,69
			(10) Conservation Works* in Urban Area	
15,000	14,63	14,63	02. Wages	15
4,000	10	10	27. Minor Works	40,35
19,000	14,73	14,73	50. Other Charges	10
			TOTAL (10)	40,60
			(11) Water Harvesting Works/Farm,Ponds etc.,	
70,000	85,00	85,00	27. Minor Works	5,00
12,000	15	15	50. Other Charges	15
12,000	15	15	52. Machinery and Equipment	15
94,000	85,30	85,30	TOTAL (11)	5,30
			(19) Jhum Control Schemes	
			01 Terracing	
	40	40	27. Minor Works	40
	12	12	50. Other Charges	12
	4	4	52. Machinery and Equipment	4
	56	56	TOTAL 01	56
			02 Cash Horticultural Crops Development Works	
2,22,440	40,00	40,00	02. Wages	40,00
36,361	22	22	11. Domestic travel expenses	22
60,000	52	52	13. Office Expenses	53
30,000	32	32	21. Supplies and Materials	33
50,28,000	50,00	50,00	27. Minor Works	50,00
50,000	53	53	50. Other Charges	53
54,26,801	91,59	91,59	TOTAL 02	91,61
			07 Cultivation/Intercultural Works	
	1,00,00	1,00,00	01. Salaries	1,00,00
	2,50	2,50	06. Medical Treatment	2,50
	1,60	1,60	11. Domestic travel expenses	1,60
	1,04,10	1,04,10	TOTAL 07	1,04,10

GRANT - 45

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)
	5	5	09 Irrigation/Water Conservation and Distribution Works	
	25	25	21. Supplies and Materials	5
	12	12	27. Minor Works	25
	42	42	50. Other Charges	12
			TOTAL 09	42
			10 Camps and Camps Equipments	
	6	6	21. Supplies and Materials	7
	6	6	27. Minor Works	7
	4	4	50. Other Charges	5
	16	16	TOTAL 10	19
			12 Links Roads	
	6	6	21. Supplies and Materials	6
	15	15	27. Minor Works	15
	5	5	50. Other Charges	5
	26	26	TOTAL 12	26
			13 Drinking Water	
	22	22	21. Supplies and Materials	22
	35	35	27. Minor Works	35
	8	8	50. Other Charges	9
	65	65	TOTAL 13	66
54,26,801	1,97,74	1,97,74	TOTAL (19)	1,97,80
			(20) Watershed Management	
			03 Afforestation	
	55	55	02. Wages	55
	32	32	27. Minor Works	32
	8	8	50. Other Charges	8
	95	95	TOTAL 03	95
			04 Irrigation/Water Conservation and Works	
	90	90	27. Minor Works	92
	90	90	TOTAL 04	92
			07 Drinking Water	
	90	90	27. Minor Works	
	6	6	50. Other Charges	
	96	96	TOTAL 07	
			11 Erosion Control Works	
	1,55	1,55	27. Minor Works	1,55
	12	12	50. Other Charges	12
	1,67	1,67	TOTAL 11	1,67
	4,48	4,48	TOTAL (20)	3,54
			(21) Soil and Water Conservation Schemes under NABARD	
			01 Head Work/Dams/Diversion/Channel/Minor Irrigation	

GRANT - 45

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,08,06,258	68,91	68,91	27. Minor Works	2,39,93
1,08,06,258	68,91	68,91	TOTAL 01	2,39,93
			02 Farm/Conservation Ponds/Water Harvesting Structure	
53,37,342	52,71	52,71	27. Minor Works	98,80
53,37,342	52,71	52,71	TOTAL 02	98,80
			03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR	
7,80,280	2,17,98	2,17,98	27. Minor Works	73,34
7,80,280	2,17,98	2,17,98	TOTAL 03	73,34
			04 Bench Terracing	
			27. Minor Works	6,21
			TOTAL 04	6,21
			05 Contour Bunding	
	36,89	36,89	27. Minor Works	1,17
	36,89	36,89	TOTAL 05	1,17
			06 Improvement of existing Paddy field	
7,71,120	1,52	1,52	27. Minor Works	35,16
7,71,120	1,52	1,52	TOTAL 06	35,16
			09 Approach Road, Training and misc. expenses	
			27. Minor Works	23,34
			TOTAL 09	23,34
			12 State Share under NABARD Loan	
9,32,000	19,90	19,90	27. Minor Works	25,15
9,32,000	19,90	19,90	TOTAL 12	25,15
1,86,27,000	3,97,91	3,97,91	TOTAL (21)	5,03,10
			(23) Accelerated Irrigation Benefits Programme (AIBP)	
	1,46,47	1,46,47	27. Minor Works	
	1,46,47	1,46,47	TOTAL (23)	
			(24) Maintenance of Roads to Works Areas	
1,000	20	20	02. Wages	20
20,000	30	30	21. Supplies and Materials	30
2,80,000	3,00	3,00	27. Minor Works	3,00
25,000	30	30	50. Other Charges	30
3,26,000	3,80	3,80	TOTAL (24)	3,80
2,61,30,577	13,33,58	13,33,58	TOTAL 102	10,95,56
			800 OTHER EXPENDITURE	
			(01) Construction of Roads to Works Areas	
	30	30	02. Wages	30
20,000	40	40	21. Supplies and Materials	40
4,00,000	5,50	5,50	27. Minor Works	5,50
26,000	50	50	50. Other Charges	50
4,46,000	6,70	6,70	TOTAL (01)	6,70
4,46,000	6,70	6,70	TOTAL 800	6,70
20,78,68,052	35,39,46	35,39,46	<u>TOTAL STATE SCHEMES</u>	30,05,58
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			102 SOIL CONSERVATION	

GRANT - 45

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)
	10,46,23	10,46,23	(23) Accelerated Irrigation Benefits Programme (AIBP)	
	10,46,23	10,46,23	27. Minor Works	
	10,46,23	10,46,23	TOTAL (23)	
	10,46,23	10,46,23	TOTAL 102	
	10,46,23	10,46,23	<u>TOTAL CENTRALLY SPONSORED :</u>	
20,78,68,052	45,85,69	45,85,69	TOTAL 2402	30,05,58
			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	
			01 Works	
			53. Major Works	2,00,00
			TOTAL 01	2,00,00
			TOTAL (01)	2,00,00
			TOTAL 102	2,00,00
			<u>TOTAL STATE SCHEMES</u>	2,00,00
			TOTAL 4402	2,00,00
209,97,30,52	46,04,99	46,04,99	GRAND TOTAL	32,54,88