

GRANT - 45

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
22,39,000	55,60	55,60	2216 HOUSING	26,73
			C-Economic Services	
29,53,34,177	41,22,84	41,22,84	2402 SOIL AND WATER CONSERVATION	43,20,80
29,75,73,177	41,78,44	41,78,44	GRAND TOTAL	43,47,53
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
22,39,000	55,60	55,60	053 MAINTENANCE AND REPAIRS	26,73
22,39,000	55,60	55,60	TOTAL 07	26,73
22,39,000	55,60	55,60	TOTAL STATE SCHEMES	26,73
22,39,000	55,60	55,60	TOTAL 2216	26,73
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			STATE SCHEMES	
21,83,44,234	27,55,66	27,55,66	001 DIRECTION AND ADMINISTRATION	26,80,23
7,66,17,943	13,63,46	13,63,46	102 SOIL CONSERVATION	16,40,57
3,72,000	3,72	3,72	800 OTHER EXPENDITURE	
29,53,34,177	41,22,84	41,22,84	TOTAL STATE SCHEMES	43,20,80
			CENTRALLY SPONSORED SCHEMES	
			102 SOIL CONSERVATION	
			TOTAL CENTRALLY SPONSORED SCHEMES	
29,53,34,177	41,22,84	41,22,84	TOTAL 2402	43,20,80
29,75,73,177	41,78,44	41,78,44	GRAND TOTAL	43,47,53
			<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	
18,00,000	53,28	53,28	27. Minor Works	25,18
18,00,000	53,28	53,28	TOTAL 01	25,18
18,00,000	53,28	53,28	TOTAL (02)	25,18
			(03) Maintenance of Departmental Non Residential Buildings	
14,000	12	12	21. Supplies and Materials	12
4,00,000	2,00	2,00	27. Minor Works	1,20
25,000	20	20	50. Other Charges	23
4,39,000	2,32	2,32	TOTAL (03)	1,55
22,39,000	55,60	55,60	TOTAL 053	26,73
22,39,000	55,60	55,60	TOTAL 07	26,73
22,39,000	55,60	55,60	<u>TOTAL STATE SCHEMES</u>	26,73
22,39,000	55,60	55,60	TOTAL 2216	26,73
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	
			(02) Divisional Soil Conservation Offices	
6,76,18,094	9,87,63	9,87,63	01. Salaries	8,38,46
20,77,948	20,00	20,00	02. Wages	28,52
5,30,574	33,72	33,72	06. Medical Treatment	20,00
19,75,000	22,00	22,00	11. Domestic travel expenses	22,00
26,28,750	27,70	27,70	13. Office Expenses	2,91
8,000	1,60	1,60	14. Rents, Rates and Taxes	30
50,000	52	52	16. Publications	35
1,72,000	2,54	2,54	26. Advertising and Publicity	50
6,02,000	6,42	6,42	50. Other Charges	6,74
4,00,000	4,00	4,00	51. Motor Vehicles	9,54
7,60,62,366	11,06,13	11,06,13	TOTAL (02)	9,29,32
			(03) Soil Conservation Range Offices	
6,83,07,515	8,12,45	8,12,45	01. Salaries	8,47,01
22,52,407	18,98	18,98	02. Wages	26,30
4,23,894	12,76	12,76	06. Medical Treatment	8,04
11,07,000	10,40	10,40	11. Domestic travel expenses	10,00
7,88,000	8,22	8,22	13. Office Expenses	8,63
2,85,000	3,08	3,08	14. Rents, Rates and Taxes	40
56,000	60	60	16. Publications	45
44,800	62	62	26. Advertising and Publicity	50
40,000	53	53	28. Professional Services	30
3,42,000	3,60	3,60	50. Other Charges	3,78
1,10,000	1,10	1,10	51. Motor Vehicles	1,16
7,37,56,616	8,72,34	8,72,34	TOTAL (03)	9,06,57
			(08) Cash Crop Division	

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,14,25,808	5,00,00	5,00,00	01. Salaries	5,13,68
6,68,445	6,00	6,00	02. Wages	13,88
12,63,314	7,00	7,00	06. Medical Treatment	7,70
2,70,000	2,70	2,70	11. Domestic travel expenses	2,84
2,20,000	2,20	2,20	13. Office Expenses	2,31
42,000	42	42	14. Rents, Rates and Taxes	10
50,000	50	50	16. Publications	41
55,000	90	90	26. Advertising and Publicity	50
80,000	80	80	50. Other Charges	84
3,00,000	3,00	3,00	51. Motor Vehicles	1,42
4,43,74,567	5,23,52	5,23,52	TOTAL (08)	5,43,68
			(09) Watershed Management Division	
2,32,05,258	2,40,00	2,40,00	01. Salaries	2,87,74
2,86,667	1,50	1,50	02. Wages	2,82
	5,00	5,00	06. Medical Treatment	5,50
80,000	80	80	11. Domestic travel expenses	84
49,750	50	50	13. Office Expenses	53
13,500	12	12	16. Publications	10
40,000	40	40	50. Other Charges	42
35,000	35	35	51. Motor Vehicles	37
2,37,10,175	2,48,67	2,48,67	TOTAL (09)	2,98,32
			(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
2,38,610	2,50	2,50	13. Office Expenses	
2,01,900	2,50	2,50	14. Rents, Rates and Taxes	2,34
4,40,510	5,00	5,00	TOTAL (12)	2,34
21,83,44,234	27,55,66	27,55,66	TOTAL 001	26,80,23
			102 SOIL CONSERVATION	
			(04) Erosion Control Works	
	50	50	02. Wages	
55,000	55	55	21. Supplies and Materials	15,00
2,50,000	52,50	52,50	27. Minor Works	2,60
40,000	40	40	50. Other Charges	42
30,000	30	30	52. Machinery and Equipment	32
3,75,000	54,25	54,25	TOTAL (04)	18,34
			(06) Afforestation	
	60,00	60,00	27. Minor Works	2,50,07
	40,00	40,00	36. Grants-in-aid General (Non-Salary)	1,15,47
	1,00,00	1,00,00	TOTAL (06)	3,65,54
			(08) Water Conservation and Distribution Works	
1,00,000	1,00	1,00	27. Minor Works	1,05
50,000	60	60	50. Other Charges	63
1,50,000	1,60	1,60	TOTAL (08)	1,68

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(09) Cash Crop Development Works	
12,000	12	12	21. Supplies and Materials	
51,59,308	1,05,29	1,05,29	27. Minor Works	17,00
16,30,693	30,00	30,00	36. Grants-in-aid General (Non-Salary)	1,15,14
6,000	6	6	50. Other Charges	
68,08,001	1,35,47	1,35,47	TOTAL (09)	1,32,14
			(10) Conservation Works* in Urban Area	
	65	65	02. Wages	
10,000	10	10	21. Supplies and Materials	24,00
50,000	50,13	50,13	27. Minor Works	15
12,000	12	12	50. Other Charges	13
72,000	51,00	51,00	TOTAL (10)	24,28
			(11) Water Harvesting Works/Farm,Ponds etc.,	
	5	5	02. Wages	
2,20,000	1,00	1,00	27. Minor Works	1,20
40,000	40	40	50. Other Charges	42
42,000	42	42	52. Machinery and Equipment	44
3,02,000	1,87	1,87	TOTAL (11)	2,06
			(19) Jhum Control Schemes	
			01 Terracing	
	25	25	27. Minor Works	
	35	35	50. Other Charges	
	1,50	1,50	52. Machinery and Equipment	
	2,10	2,10	TOTAL 01	
			02 Cash Horticultural Crops Development Works	
17,42,687	6,02	6,02	02. Wages	64,92
50,000	51	51	13. Office Expenses	54
60,000	61	61	21. Supplies and Materials	60,00
40,00,000	35,02	35,02	27. Minor Works	35,10
50,000	51	51	50. Other Charges	54
12,000	13	13	52. Machinery and Equipment	14
59,14,687	42,80	42,80	TOTAL 02	1,61,24
			09 Irrigation/Water Conservation and Distribution Works	
	12	12	21. Supplies and Materials	
	12	12	27. Minor Works	
	12	12	50. Other Charges	
	36	36	TOTAL 09	
			10 Camps and Camps Equipments	
	16	16	21. Supplies and Materials	
	20	20	27. Minor Works	
	10	10	50. Other Charges	
	46	46	TOTAL 10	
			12 Links Roads	
21,000	15	15	21. Supplies and Materials	
1,22,000	22	22	27. Minor Works	
30,000	13	13	50. Other Charges	
1,73,000	50	50	TOTAL 12	
			13 Drinking Water	
34,000	12	12	21. Supplies and Materials	

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
55,000	20	20	27. Minor Works	
23,000	15	15	50. Other Charges	
1,12,000	47	47	TOTAL 13	
61,99,687	46,69	46,69	TOTAL (19)	1,61,24
			(20) Watershed Management	
			02 Terracing	
	10	10	21. Supplies and Materials	
	10	10	50. Other Charges	
	10	10	52. Machinery and Equipment	
	30	30	TOTAL 02	
			04 Irrigation/Water Conservation and Works	
	10	10	21. Supplies and Materials	
	10	10	27. Minor Works	
	10	10	50. Other Charges	
	30	30	TOTAL 04	
			05 Crops and Camps Equipments	
	9	9	21. Supplies and Materials	
	9	9	27. Minor Works	
	10	10	50. Other Charges	
	28	28	TOTAL 05	
			07 Drinking Water	
	10	10	21. Supplies and Materials	
	8	8	50. Other Charges	
	18	18	TOTAL 07	
			09 Cash Horticulture Crops	
	8	8	21. Supplies and Materials	
	6	6	27. Minor Works	
	5	5	50. Other Charges	
	5	5	52. Machinery and Equipment	
	24	24	TOTAL 09	
			11 Erosion Control Works	
	9	9	27. Minor Works	
	8	8	50. Other Charges	
	17	17	TOTAL 11	
			12 Water Harvesting, Farm Ponds, Etc	
	9	9	27. Minor Works	
	9	9	TOTAL 12	
	1,56	1,56	TOTAL (20)	
3,07,86,119			(21) Soil and Water Conservation Schemes under NABARD	6,82,72
			27. Minor Works	
			01 Head Work/Dams/Diversion/Channel/Minor Irrigation	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	3,47,37	3,47,37	27. Minor Works	
	3,47,37	3,47,37	TOTAL 01	
			02 Farm/Conservation Ponds/Water Harvesting Structure	
1,32,30,425	86,03	86,03	27. Minor Works	
1,32,30,425	86,03	86,03	TOTAL 02	
			03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR	
1,14,20,199	35,45	35,45	27. Minor Works	
1,14,20,199	35,45	35,45	TOTAL 03	
			05 Contour Bunding	
86,200			27. Minor Works	
86,200			TOTAL 05	
			06 Improvement of existing Paddy field	
23,23,487	7,02	7,02	27. Minor Works	
23,23,487	7,02	7,02	TOTAL 06	
			09 Approach Road, Training and misc. expenses	
24,88,350	12,95	12,95	27. Minor Works	
24,88,350	12,95	12,95	TOTAL 09	
			12 State Share under NABARD Loan	
21,49,975	25,73	25,73	27. Minor Works	
21,49,975	25,73	25,73	TOTAL 12	
6,24,84,755	5,14,55	5,14,55	TOTAL (21)	6,82,72
			(23) Accelerated Irrigation Benefits Programme (AIBP)	
			27. Minor Works	
			TOTAL (23)	
			(24) Maintenance of Roads to Works Areas	
	20	20	02. Wages	
25,000	25	25	21. Supplies and Materials	2,50,00
1,80,000	1,80	1,80	27. Minor Works	1,90
21,500	22	22	50. Other Charges	67
2,26,500	2,47	2,47	TOTAL (24)	2,52,57
			(26) Small Multipurpose Reservoirs	
	4,54,00	4,54,00	27. Minor Works	
	4,54,00	4,54,00	TOTAL (26)	
7,66,17,943	13,63,46	13,63,46	TOTAL 102	16,40,57
			800 OTHER EXPENDITURE	
			(01) Construction of Roads to Works Areas	
65,000	65	65	21. Supplies and Materials	
2,65,000	2,65	2,65	27. Minor Works	
42,000	42	42	50. Other Charges	
3,72,000	3,72	3,72	TOTAL (01)	
3,72,000	3,72	3,72	TOTAL 800	
29,53,34,177	41,22,84	41,22,84	<u>TOTAL STATE SCHEMES</u>	43,20,80
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			102 SOIL CONSERVATION	
			(23) Accelerated Irrigation Benefits Programme (AIBP)	

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works	
			TOTAL (23)	
			TOTAL 102	
			TOTAL CENTRALLY SPONSORED :	
29,53,34,177	41,22,84	41,22,84	TOTAL 2402	43,20,80
297,57,31,77	41,78,44	41,78,44	GRAND TOTAL	43,47,53