

**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)
13,75,000	28,85	28,85	<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			2216 HOUSING	14,08
			<b>C-Economic Services</b>	
16,47,69,908	21,34,35	21,34,35	2402 SOIL AND WATER CONSERVATION	18,62,01
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
8,70,657	34,84	34,84	4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	
16,70,15,565	21,98,04	21,98,04	<b>GRAND TOTAL</b>	18,76,09
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			2216 HOUSING	
			<b>STATE SCHEMES</b>	
			07 OTHER HOUSING	
13,75,000	28,85	28,85	053 MAINTENANCE AND REPAIRS	14,08
13,75,000	28,85	28,85	TOTAL 07	14,08
13,75,000	28,85	28,85	TOTAL STATE SCHEMES	14,08
13,75,000	28,85	28,85	TOTAL 2216	14,08
			<b>C-Economic Services</b>	
			2402 SOIL AND WATER CONSERVATION	
			<b>STATE SCHEMES</b>	
9,52,14,600	11,36,44	11,36,44	001 DIRECTION AND ADMINISTRATION	11,70,01
6,93,75,308	9,96,11	9,96,11	102 SOIL CONSERVATION	6,92,00
1,80,000	1,80	1,80	800 OTHER EXPENDITURE	
16,47,69,908	21,34,35	21,34,35	TOTAL STATE SCHEMES	18,62,01
			<b>CENTRALLY SPONSORED SCHEMES</b>	
			102 SOIL CONSERVATION	
			TOTAL CENTRALLY SPONSORED SCHEMES	
16,47,69,908	21,34,35	21,34,35	TOTAL 2402	18,62,01
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION STATE SCHEMES</b>	
8,70,657	34,84	34,84	<b>102 SOIL CONSERVATION</b>	
8,70,657	34,84	34,84	<b>TOTAL STATE SCHEMES</b>	
8,70,657	34,84	34,84	<b>TOTAL 4402</b>	
16,70,15,565	21,98,04	21,98,04	<b>GRAND TOTAL</b>	18,76,09
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			<b>2216 HOUSING</b>	
			<u>STATE SCHEMES</u>	
			<b>07 OTHER HOUSING</b>	
			<b>053 MAINTENANCE AND REPAIRS</b>	
			<b>(02) Other Maintenance Expenditure</b>	
			<i>01 Ordinary Repairs</i>	
10,00,000	27,00	27,00	27. Minor Works	12,50
10,00,000	27,00	27,00	<b>TOTAL 01</b>	12,50
10,00,000	27,00	27,00	<b>TOTAL (02)</b>	12,50
			<b>(03) Maintenance of Departmental Non Residential Buildings</b>	
	10	10	21. Supplies and Materials	10
3,50,000	1,50	1,50	27. Minor Works	1,20
25,000	25	25	50. Other Charges	28
3,75,000	1,85	1,85	<b>TOTAL (03)</b>	1,58
13,75,000	28,85	28,85	<b>TOTAL 053</b>	14,08
13,75,000	28,85	28,85	<b>TOTAL 07</b>	14,08
13,75,000	28,85	28,85	<u>TOTAL STATE SCHEMES</u>	14,08
13,75,000	28,85	28,85	<b>TOTAL 2216</b>	14,08
			<b>C-Economic Services</b>	
			<b>2402 SOIL AND WATER CONSERVATION</b>	
			<u>STATE SCHEMES</u>	
			<b>001 DIRECTION AND ADMINISTRATION</b>	
			<b>(02) Divisional Soil Conservation Offices</b>	
3,30,66,157	4,32,85	4,32,85	01. Salaries	4,10,02
18,57,062	15,50	15,50	02. Wages	23,37
12,43,951	20,86	20,86	06. Medical Treatment	14,00
8,10,890	13,00	13,00	11. Domestic travel expenses	13,00
9,56,250	10,10	10,10	13. Office Expenses	10,61
25,000	26	26	16. Publications	15
76,000	97	97	26. Advertising and Publicity	60
3,01,000	3,21	3,21	50. Other Charges	3,37
3,20,000	3,20	3,20	51. Motor Vehicles	7,00
3,86,56,310	4,99,95	4,99,95	<b>TOTAL (02)</b>	4,82,12
			<b>(03) Soil Conservation Range Offices</b>	

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<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021-22</b>	<b>Revised Estimates 2021-22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022-23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,19,20,753	2,20,00	2,20,00	01. Salaries	2,71,81
13,94,733	10,00	10,00	02. Wages	16,25
2,00,574	5,50	5,50	06. Medical Treatment	3,55
5,00,000	5,00	5,00	11. Domestic travel expenses	4,74
2,00,000	2,00	2,00	13. Office Expenses	2,10
20,000	20	20	16. Publications	21
9,000	15	15	26. Advertising and Publicity	10
55,000	55	55	50. Other Charges	58
95,000	95	95	51. Motor Vehicles	1,00
2,43,95,060	2,44,35	2,44,35	<b>TOTAL (03)</b>	<b>3,00,34</b>
1,85,42,250	2,30,00	2,30,00	<b>(08) Cash Crop Division</b>	
7,36,510	5,00	5,00	01. Salaries	2,29,92
1,21,327	2,50	2,50	02. Wages	9,20
1,74,395	1,40	1,40	06. Medical Treatment	1,30
1,20,000	1,20	1,20	11. Domestic travel expenses	1,38
	16	16	13. Office Expenses	1,26
	41	41	16. Publications	12
50,000	51	51	26. Advertising and Publicity	15
1,80,000	1,80	1,80	50. Other Charges	54
			51. Motor Vehicles	1,89
1,99,24,482	2,42,98	2,42,98	<b>TOTAL (08)</b>	<b>2,45,76</b>
1,04,55,466	1,35,00	1,35,00	<b>(09) Watershed Management Division</b>	
6,26,721	3,60	3,60	01. Salaries	1,29,64
3,94,683	2,75	2,75	02. Wages	6,20
2,60,000	1,60	1,60	06. Medical Treatment	1,50
42,750	41	41	11. Domestic travel expenses	1,68
15,000	16	16	13. Office Expenses	43
	32	32	16. Publications	12
32,000	32	32	26. Advertising and Publicity	14
70,000	70	70	50. Other Charges	34
			51. Motor Vehicles	74
1,18,96,620	1,44,86	1,44,86	<b>TOTAL (09)</b>	<b>1,40,79</b>
3,38,210	3,50	3,50	<b>(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)</b>	
3,918	80	80	13. Office Expenses	
3,42,128	4,30	4,30	14. Rents, Rates and Taxes	1,00
			<b>TOTAL (12)</b>	<b>1,00</b>
9,52,14,600	11,36,44	11,36,44	<b>TOTAL 001</b>	<b>11,70,01</b>
			<b>102 SOIL CONSERVATION</b>	
2,80,000	22,80	22,80	<b>(04) Erosion Control Works</b>	
40,000	40	40	27. Minor Works	3,00
			50. Other Charges	42
3,20,000	23,20	23,20	<b>TOTAL (04)</b>	<b>3,42</b>
	30,00	30,00	<b>(06) Afforestation</b>	
			27. Minor Works	86,48

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	20,00	20,00	36. Grants-in-aid General (Non-Salary)	15,80
	50,00	50,00	<b>TOTAL (06)</b>	<b>1,02,28</b>
			<b>(08) Water Conservation and Distribution Works</b>	
3,00,000	3,00	3,00	27. Minor Works	3,15
20,000	20	20	50. Other Charges	21
3,20,000	3,20	3,20	<b>TOTAL (08)</b>	<b>3,36</b>
			<b>(09) Cash Crop Development Works</b>	
6,000	6	6	21. Supplies and Materials	
52,97,999	1,28,12	1,28,12	27. Minor Works	15,00
22,06,000	21,63	21,63	36. Grants-in-aid General (Non-Salary)	1,02,50
3,000	3	3	50. Other Charges	
75,12,999	1,49,84	1,49,84	<b>TOTAL (09)</b>	<b>1,17,50</b>
			<b>(10) Conservation Works* in Urban Area</b>	
1,40,000	21,90	21,90	27. Minor Works	2,00
25,000	25	25	50. Other Charges	26
1,65,000	22,15	22,15	<b>TOTAL (10)</b>	<b>2,26</b>
			<b>(11) Water Harvesting Works/Farm,Ponds etc.,</b>	
2,50,000	3,00	3,00	27. Minor Works	3,50
50,000	50	50	50. Other Charges	53
52,000	52	52	52. Machinery and Equipment	55
3,52,000	4,02	4,02	<b>TOTAL (11)</b>	<b>4,58</b>
			<b>(19) Jhum Control Schemes</b>	
			<i>01 Terracing</i>	
	40	40	27. Minor Works	
	20	20	52. Machinery and Equipment	
	60	60	<b>TOTAL 01</b>	
			<i>02 Cash Horticultural Crops Development Works</i>	
1,19,780	1,20	1,20	02. Wages	1,41
	10	10	11. Domestic travel expenses	10
30,000	30	30	13. Office Expenses	30
30,000	30	30	21. Supplies and Materials	
	40	40	27. Minor Works	
1,79,780	2,30	2,30	<b>TOTAL 02</b>	<b>1,81</b>
			<i>07 Cultivation/Intercultural Works</i>	
59,60,121	70,00	70,00	01. Salaries	73,90
	1,50	1,50	06. Medical Treatment	80
			11. Domestic travel expenses	84
59,60,121	71,50	71,50	<b>TOTAL 07</b>	<b>75,54</b>
			<i>10 Camps and Camps Equipments</i>	
	22	22	21. Supplies and Materials	
	22	22	27. Minor Works	
	10	10	50. Other Charges	
	54	54	<b>TOTAL 10</b>	
			<i>12 Links Roads</i>	
	85	85	27. Minor Works	
	12	12	50. Other Charges	
	97	97	<b>TOTAL 12</b>	
61,39,901	75,91	75,91	<b>TOTAL (19)</b>	<b>77,35</b>
			<b>(20) Watershed Management</b>	

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<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	10	10	<i>05 Camps and Camps Equipments</i>	
	10	10	21. Supplies and Materials	
	8	8	27. Minor Works	
	28	28	50. Other Charges	
			<b>TOTAL 05</b>	
			<i>08 Links Roads</i>	
	6	6	21. Supplies and Materials	
	32	32	27. Minor Works	
	6	6	50. Other Charges	
	44	44	<b>TOTAL 08</b>	
			<i>11 Erosion Control Works</i>	
	12	12	27. Minor Works	
	12	12	<b>TOTAL 11</b>	
	84	84	<b>TOTAL (20)</b>	
3,15,64,175			<b>(21) Soil and Water Conservation Schemes under NABARD</b>	3,68,22
			27. Minor Works	
			<i>01 Head Work/Dams/Diversion/Channel/Minor Irrigation</i>	
	2,43,38	2,43,38	27. Minor Works	
	2,43,38	2,43,38	<b>TOTAL 01</b>	
			<i>02 Farm/Conservation Ponds/Water Harvesting Structure</i>	
39,73,700	16,57	16,57	27. Minor Works	
39,73,700	16,57	16,57	<b>TOTAL 02</b>	
			<i>03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR</i>	
1,27,31,479	1,54,00	1,54,00	27. Minor Works	
1,27,31,479	1,54,00	1,54,00	<b>TOTAL 03</b>	
			<i>04 Bench Terracing</i>	
8,04,421	31,67	31,67	27. Minor Works	
8,04,421	31,67	31,67	<b>TOTAL 04</b>	
			<i>06 Improvement of existing Paddy field</i>	
	1,90	1,90	27. Minor Works	
	1,90	1,90	<b>TOTAL 06</b>	
			<i>09 Approach Road, Training and misc. expenses</i>	
32,00,225	10,71	10,71	27. Minor Works	
32,00,225	10,71	10,71	<b>TOTAL 09</b>	
			<i>12 State Share under NABARD Loan</i>	
20,30,908	24,12	24,12	27. Minor Works	
20,30,908	24,12	24,12	<b>TOTAL 12</b>	
5,43,04,908	4,82,35	4,82,35	<b>TOTAL (21)</b>	3,68,22
			<b>(23) Accelerated Irrigation Benefits Programme (AIBP)</b>	
			27. Minor Works	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>TOTAL (23)</b>	
			<b>(24) Maintenance of Roads to Works Areas</b>	
50,000	50	50	21. Supplies and Materials	10,50
1,90,000	1,90	1,90	27. Minor Works	2,00
20,500	20	20	50. Other Charges	53
2,60,500	2,60	2,60	<b>TOTAL (24)</b>	<b>13,03</b>
			<b>(26) Small Multipurpose Reservoirs</b>	
	1,82,00	1,82,00	27. Minor Works	
	1,82,00	1,82,00	<b>TOTAL (26)</b>	
6,93,75,308	9,96,11	9,96,11	<b>TOTAL 102</b>	<b>6,92,00</b>
			<b>800 OTHER EXPENDITURE</b>	
			<b>(01) Construction of Roads to Works Areas</b>	
1,50,000	1,50	1,50	27. Minor Works	
30,000	30	30	50. Other Charges	
1,80,000	1,80	1,80	<b>TOTAL (01)</b>	
1,80,000	1,80	1,80	<b>TOTAL 800</b>	
16,47,69,908	21,34,35	21,34,35	<b>TOTAL STATE SCHEMES</b>	<b>18,62,01</b>
			<b><u>CENTRALLY SPONSORED SCHEMES</u></b>	
			<b>102 SOIL CONSERVATION</b>	
			<b>(23) Accelerated Irrigation Benefits Programme (AIBP)</b>	
			27. Minor Works	
			<b>TOTAL (23)</b>	
			<b>TOTAL 102</b>	
			<b><u>TOTAL CENTRALLY SPONSORED S</u></b>	
16,47,69,908	21,34,35	21,34,35	<b>TOTAL 2402</b>	<b>18,62,01</b>
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
			<b>4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>	
			<b><u>STATE SCHEMES</u></b>	
			<b>102 SOIL CONSERVATION</b>	
			<b>(01) Construction of Departmental Non-Residential Building</b>	
8,70,657			53. Major Works	
			<i>01 Works</i>	
	34,84	34,84	53. Major Works	
	34,84	34,84	<b>TOTAL 01</b>	
8,70,657	34,84	34,84	<b>TOTAL (01)</b>	
8,70,657	34,84	34,84	<b>TOTAL 102</b>	
8,70,657	34,84	34,84	<b><u>TOTAL STATE SCHEMES</u></b>	
8,70,657	34,84	34,84	<b>TOTAL 4402</b>	
167,01,55,65	21,98,04	21,98,04	<b>GRAND TOTAL</b>	<b>18,76,09</b>