

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	
19,30,000	49,30	49,30	2216 HOUSING	22,47
			C-Economic Services	
28,56,18,293	58,69,58	58,69,58	2402 SOIL AND WATER CONSERVATION	42,23,68
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
	2,00,00	2,00,00	4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	1,30,00
28,75,48,293	61,18,88	61,18,88	GRAND TOTAL	43,76,15
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
19,30,000	49,30	49,30	053 MAINTENANCE AND REPAIRS	22,47
19,30,000	49,30	49,30	TOTAL 07	22,47
19,30,000	49,30	49,30	TOTAL STATE SCHEMES	22,47
19,30,000	49,30	49,30	TOTAL 2216	22,47
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			STATE SCHEMES	
18,13,65,269	19,03,32	19,03,32	001 DIRECTION AND ADMINISTRATION	22,51,30
10,36,13,024	14,59,56	14,59,56	102 SOIL CONSERVATION	19,72,38
6,40,000	6,70	6,70	800 OTHER EXPENDITURE	
28,56,18,293	33,69,58	33,69,58	TOTAL STATE SCHEMES	42,23,68
			CENTRALLY SPONSORED SCHEMES	
			102 SOIL CONSERVATION	
			TOTAL CENTRALLY SPONSORED SCHEMES	
			CENTRAL SECTOR SCHEMES	
	25,00,00	25,00,00	102 SOIL CONSERVATION	
	25,00,00	25,00,00	TOTAL CENTRAL SECTOR SCHEMES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
28,56,18,293	58,69,58	58,69,58	TOTAL 2402	42,23,68
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION STATE SCHEMES	
	2,00,00	2,00,00	102 SOIL CONSERVATION	1,30,00
	2,00,00	2,00,00	TOTAL STATE SCHEMES	1,30,00
	2,00,00	2,00,00	TOTAL 4402	1,30,00
28,75,48,293	61,18,88	61,18,88	GRAND TOTAL	43,76,15
			<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	
			<i>01 Ordinary Repairs</i>	
10,00,000	43,00	43,00	27. Minor Works	19,14
10,00,000	43,00	43,00	TOTAL 01	19,14
10,00,000	43,00	43,00	TOTAL (02)	19,14
			(03) Maintenance of Departmental Non Residential Buildings	
10,000	10	10	21. Supplies and Materials	10
9,00,000	6,00	6,00	27. Minor Works	3,00
20,000	20	20	50. Other Charges	23
9,30,000	6,30	6,30	TOTAL (03)	3,33
19,30,000	49,30	49,30	TOTAL 053	22,47
19,30,000	49,30	49,30	TOTAL 07	22,47
19,30,000	49,30	49,30	<u>TOTAL STATE SCHEMES</u>	22,47
19,30,000	49,30	49,30	TOTAL 2216	22,47
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	
			(02) Divisional Soil Conservation Offices	
6,09,71,763	7,26,13	7,26,13	01. Salaries	7,56,04
22,03,584	22,50	22,50	02. Wages	35,40
6,92,146	26,86	26,86	06. Medical Treatment	18,00
9,47,211	14,00	14,00	11. Domestic travel expenses	10,70
11,45,000	12,12	12,12	13. Office Expenses	12,73
32,000	33	33	14. Rents, Rates and Taxes	10
37,000	39	39	16. Publications	22
98,000	1,53	1,53	26. Advertising and Publicity	80

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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)
3,51,000	3,72	3,72	50. Other Charges	3,91
3,00,000	3,00	3,00	51. Motor Vehicles	5,00
6,67,77,704	8,10,58	8,10,58	TOTAL (02)	8,42,90
			(03) Soil Conservation Range Offices	
6,11,09,942	5,40,00	5,40,00	01. Salaries	7,57,76
19,87,288	19,00	19,00	02. Wages	29,39
13,91,754	18,00	18,00	06. Medical Treatment	11,00
10,69,307	12,00	12,00	11. Domestic travel expenses	10,50
4,00,000	4,00	4,00	13. Office Expenses	4,20
26,000	36	36	16. Publications	22
21,000	36	36	26. Advertising and Publicity	20
6,000	10	10	28. Professional Services	10
1,00,000	1,00	1,00	50. Other Charges	1,05
2,20,000	2,20	2,20	51. Motor Vehicles	1,00
6,63,31,291	5,97,02	5,97,02	TOTAL (03)	8,15,42
			(08) Cash Crop Division	
2,84,71,796	2,35,30	2,35,30	01. Salaries	3,53,05
3,26,432	4,00	4,00	02. Wages	7,04
13,66,731	10,00	10,00	06. Medical Treatment	7,00
2,54,988	2,56	2,56	11. Domestic travel expenses	2,49
2,50,000	2,50	2,50	13. Office Expenses	2,63
22,000	22	22	16. Publications	12
26,000	52	52	26. Advertising and Publicity	30
55,000	55	55	50. Other Charges	58
1,40,000	11,40	11,40	51. Motor Vehicles	5,00
3,09,12,947	2,67,05	2,67,05	TOTAL (08)	3,78,21
			(09) Watershed Management Division	
1,55,64,574	2,00,79	2,00,79	01. Salaries	1,93,00
6,46,266	7,00	7,00	02. Wages	10,99
	7,00	7,00	06. Medical Treatment	4,00
2,17,500	3,00	3,00	11. Domestic travel expenses	2,15
1,47,500	1,50	1,50	13. Office Expenses	1,58
15,000	25	25	16. Publications	15
40,000	41	41	50. Other Charges	43
1,00,000	1,00	1,00	51. Motor Vehicles	1,05
40,000	40	40	52. Machinery and Equipment	42
1,67,70,840	2,21,35	2,21,35	TOTAL (09)	2,13,77
			(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
5,20,744	6,00	6,00	13. Office Expenses	
51,743	1,32	1,32	14. Rents, Rates and Taxes	1,00
5,72,487	7,32	7,32	TOTAL (12)	1,00
18,13,65,269	19,03,32	19,03,32	TOTAL 001	22,51,30
			102 SOIL CONSERVATION	
			(04) Erosion Control Works	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
50,000	50	50	21. Supplies and Materials	10,50
3,37,820	41,20	41,20	27. Minor Works	1,30
28,000	28	28	50. Other Charges	29
4,15,820	41,98	41,98	TOTAL (04)	12,09
			(06) Afforestation	
	1,00	1,00	02. Wages	
1,30,000	61,30	61,30	27. Minor Works	2,24,83
	40,00	40,00	36. Grants-in-aid General (Non-Salary)	1,10,96
30,000	30	30	50. Other Charges	31
1,60,000	1,02,60	1,02,60	TOTAL (06)	3,36,10
			(08) Water Conservation and Distribution Works	
2,00,000	2,00	2,00	27. Minor Works	2,10
15,000	15	15	50. Other Charges	16
2,15,000	2,15	2,15	TOTAL (08)	2,26
			(09) Cash Crop Development Works	
12,000	12	12	21. Supplies and Materials	
80,08,697	1,59,00	1,59,00	27. Minor Works	17,58
16,52,303	35,51	35,51	36. Grants-in-aid General (Non-Salary)	1,10,27
6,000	6	6	50. Other Charges	
96,79,000	1,94,69	1,94,69	TOTAL (09)	1,27,85
			(10) Conservation Works* in Urban Area	
	15	15	02. Wages	
48,000	40,35	40,35	27. Minor Works	40
10,000	10	10	50. Other Charges	11
58,000	40,60	40,60	TOTAL (10)	51
			(11) Water Harvesting Works/Farm,Ponds etc.,	
4,30,000	5,00	5,00	27. Minor Works	5,50
15,000	15	15	50. Other Charges	16
15,000	15	15	52. Machinery and Equipment	16
4,60,000	5,30	5,30	TOTAL (11)	5,82
			(19) Jhum Control Schemes	
			<i>01 Terracing</i>	
1,05,000	40	40	27. Minor Works	
47,000	12	12	50. Other Charges	
1,74,000	4	4	52. Machinery and Equipment	
3,26,000	56	56	TOTAL 01	
			<i>02 Cash Horticultural Crops Development Works</i>	
36,24,587	40,00	40,00	02. Wages	47,08
21,848	22	22	11. Domestic travel expenses	24
52,000	53	53	13. Office Expenses	56
32,000	33	33	21. Supplies and Materials	9,50
45,40,000	50,00	50,00	27. Minor Works	45,00
53,000	53	53	50. Other Charges	57
83,23,435	91,61	91,61	TOTAL 02	1,02,95
			<i>07 Cultivation/Intercultural Works</i>	
38,38,013	1,00,00	1,00,00	01. Salaries	47,59
	2,50	2,50	06. Medical Treatment	1,40
51,242	1,60	1,60	11. Domestic travel expenses	74
38,89,255	1,04,10	1,04,10	TOTAL 07	49,73
			<i>09 Irrigation/Water Conservation and Distribution Works</i>	

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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)
17,000	5	5	21. Supplies and Materials	
37,000	25	25	27. Minor Works	
24,000	12	12	50. Other Charges	
78,000	42	42	TOTAL 09	
			<i>10 Camps and Camps Equipments</i>	
	7	7	21. Supplies and Materials	
	7	7	27. Minor Works	
	5	5	50. Other Charges	
	19	19	TOTAL 10	
			<i>12 Links Roads</i>	
	6	6	21. Supplies and Materials	
	15	15	27. Minor Works	
	5	5	50. Other Charges	
	26	26	TOTAL 12	
			<i>13 Drinking Water</i>	
	22	22	21. Supplies and Materials	
	35	35	27. Minor Works	
	9	9	50. Other Charges	
	66	66	TOTAL 13	
1,26,16,690	1,97,80	1,97,80	TOTAL (19)	1,52,68
			(20) Watershed Management	
			<i>03 Afforestation</i>	
	55	55	02. Wages	
	32	32	27. Minor Works	
	8	8	50. Other Charges	
	95	95	TOTAL 03	
			<i>04 Irrigation/Water Conservation and Works</i>	
	92	92	27. Minor Works	
	92	92	TOTAL 04	
			<i>07 Drinking Water</i>	
			27. Minor Works	
			50. Other Charges	
			TOTAL 07	
			<i>11 Erosion Control Works</i>	
	1,55	1,55	27. Minor Works	
	12	12	50. Other Charges	
	1,67	1,67	TOTAL 11	
	3,54	3,54	TOTAL (20)	
			(21) Soil and Water Conservation Schemes under NABARD	
3,05,92,772			27. Minor Works	7,51,12
			<i>01 Head Work/Dams/Diversion/Channel/Minor Irrigation</i>	
	2,39,93	2,39,93	27. Minor Works	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	2,39,93	2,39,93	TOTAL 01	
			<i>02 Farm/Conservation Ponds/Water Harvesting Structure</i>	
64,48,030	98,80	98,80	27. Minor Works	
64,48,030	98,80	98,80	TOTAL 02	
			<i>03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR</i>	
2,77,06,510	73,34	73,34	27. Minor Works	
2,77,06,510	73,34	73,34	TOTAL 03	
			<i>04 Bench Terracing</i>	
5,33,070	6,21	6,21	27. Minor Works	
5,33,070	6,21	6,21	TOTAL 04	
			<i>05 Contour Bunding</i>	
37,65,120	1,17	1,17	27. Minor Works	
37,65,120	1,17	1,17	TOTAL 05	
			<i>06 Improvement of existing Paddy field</i>	
19,19,260	35,16	35,16	27. Minor Works	
19,19,260	35,16	35,16	TOTAL 06	
			<i>09 Approach Road, Training and misc. expenses</i>	
65,54,238	23,34	23,34	27. Minor Works	
65,54,238	23,34	23,34	TOTAL 09	
			<i>12 State Share under NABARD Loan</i>	
21,29,514	25,15	25,15	27. Minor Works	
21,29,514	25,15	25,15	TOTAL 12	
7,96,48,514	5,03,10	5,03,10	TOTAL (21)	7,51,12
			(23) Accelerated Irrigation Benefits Programme (AIBP)	
			27. Minor Works	
			TOTAL (23)	
			(24) Maintenance of Roads to Works Areas	
	20	20	02. Wages	
30,000	30	30	21. Supplies and Materials	80,00
3,00,000	3,00	3,00	27. Minor Works	3,10
30,000	30	30	50. Other Charges	85
3,60,000	3,80	3,80	TOTAL (24)	83,95
			(25) Cherrapunji Eco Restoration.	
			27. Minor Works	5,00,00
			TOTAL (25)	5,00,00
			(26) Small Multipurpose Reservoirs	
	3,64,00	3,64,00	27. Minor Works	
	3,64,00	3,64,00	TOTAL (26)	
10,36,13,024	14,59,56	14,59,56	TOTAL 102	19,72,38
			800 OTHER EXPENDITURE	
			(01) Construction of Roads to Works Areas	
	30	30	02. Wages	
40,000	40	40	21. Supplies and Materials	
5,50,000	5,50	5,50	27. Minor Works	
50,000	50	50	50. Other Charges	
6,40,000	6,70	6,70	TOTAL (01)	

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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)
6,40,000	6,70	6,70	TOTAL 800	
28,56,18,293	33,69,58	33,69,58	TOTAL STATE SCHEMES	42,23,68
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			102 SOIL CONSERVATION	
			(23) Accelerated Irrigation Benefits Programme (AIBP)	
			27. Minor Works	
			TOTAL (23)	
			TOTAL 102	
			<u>TOTAL CENTRALLY SPONSORED S</u>	
			<u>CENTRAL SECTOR SCHEMES</u>	
			102 SOIL CONSERVATION	
			(25) Cherrapunji Eco Restoration.	
	3,70,00	3,70,00	20. Other Administrative expenses	
	21,30,00	21,30,00	27. Minor Works	
	25,00,00	25,00,00	TOTAL (25)	
	25,00,00	25,00,00	TOTAL 102	
	25,00,00	25,00,00	<u>TOTAL CENTRAL SECTOR SCHEMI</u>	
28,56,18,293	58,69,58	58,69,58	TOTAL 2402	42,23,68
			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	
			<i>01 Works</i>	
	2,00,00	2,00,00	53. Major Works	1,25,00
	2,00,00	2,00,00	TOTAL 01	1,25,00
	2,00,00	2,00,00	TOTAL (01)	1,25,00
			(02) Natural Resources Improvement Intervention.	
			53. Major Works	5,00
			TOTAL (02)	5,00
	2,00,00	2,00,00	TOTAL 102	1,30,00
	2,00,00	2,00,00	<u>TOTAL STATE SCHEMES</u>	1,30,00
	2,00,00	2,00,00	TOTAL 4402	1,30,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
287,54,82,93	61,18,88	61,18,88	GRAND TOTAL	43,76,15