

## GRANT - 45

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAID 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,32,500	26,73	26,73	<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			2216 HOUSING	31,64
			<b>C-Economic Services</b>	
34,82,23,284	43,20,80	43,20,80	2402 SOIL AND WATER CONSERVATION	58,07,14
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
			4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	71,43
34,96,55,784	43,47,53	43,47,53	<b>GRAND TOTAL</b>	59,10,21
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			2216 HOUSING	
			<b>STATE SCHEMES</b>	
			07 OTHER HOUSING	
14,32,500	26,73	26,73	053 MAINTENANCE AND REPAIRS	31,64
14,32,500	26,73	26,73	TOTAL 07	31,64
14,32,500	26,73	26,73	TOTAL STATE SCHEMES	31,64
14,32,500	26,73	26,73	TOTAL 2216	31,64
			<b>C-Economic Services</b>	
			2402 SOIL AND WATER CONSERVATION	
			<b>STATE SCHEMES</b>	
			001 DIRECTION AND ADMINISTRATION	27,08,81
23,34,44,820	26,80,23	26,80,23	102 SOIL CONSERVATION	30,98,33
11,44,06,464	16,40,57	16,40,57	800 OTHER EXPENDITURE	
3,72,000			TOTAL STATE SCHEMES	58,07,14
34,82,23,284	43,20,80	43,20,80	TOTAL 2402	58,07,14
34,82,23,284	43,20,80	43,20,80		
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
			4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	
			<b>STATE SCHEMES</b>	
			102 SOIL CONSERVATION	71,43

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>TOTAL STATE SCHEMES</b>	<b>71,43</b>
			<b>TOTAL 4402</b>	<b>71,43</b>
<b>34,96,55,784</b>	<b>43,47,53</b>	<b>43,47,53</b>	<b>GRAND TOTAL</b>	<b>59,10,21</b>
			<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>	
12,00,500	25,18	25,18	27. Minor Works	28,96
12,00,500	25,18	25,18	<b>TOTAL 01</b>	<b>28,96</b>
12,00,500	25,18	25,18	<b>TOTAL (02)</b>	<b>28,96</b>
			<b>(03) Maintenance of Departmental Non Residential Buildings</b>	
12,000	12	12	21. Supplies and Materials	12
2,00,000	1,20	1,20	27. Minor Works	2,30
20,000	23	23	50. Other Charges	26
2,32,000	1,55	1,55	<b>TOTAL (03)</b>	<b>2,68</b>
14,32,500	26,73	26,73	<b>TOTAL 053</b>	<b>31,64</b>
14,32,500	26,73	26,73	<b>TOTAL 07</b>	<b>31,64</b>
14,32,500	26,73	26,73	<u>TOTAL STATE SCHEMES</u>	<b>31,64</b>
14,32,500	26,73	26,73	<b>TOTAL 2216</b>	<b>31,64</b>
			<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>	
7,30,92,358	8,38,46	8,38,46	01. Salaries	8,43,15
26,60,138	28,52	28,52	02. Wages	31,43
3,75,000	20,00	20,00	06. Medical Treatment	21,89
22,85,140	22,00	22,00	11. Domestic travel expenses	22,40
27,90,060	2,91	2,91	13. Office Expenses	3,35
2,17,205	30	30	14. Rents, Rates and Taxes	35
52,000	35	35	16. Publications	60
2,54,000	50	50	26. Advertising and Publicity	2,92
14,28,000	6,74	6,74	50. Other Charges	7,75
3,60,000	9,54	9,54	51. Motor Vehicles	10,97
8,35,13,901	9,29,32	9,29,32	<b>TOTAL (02)</b>	<b>9,44,81</b>
			<b>(03) Soil Conservation Range Offices</b>	
7,48,96,960	8,47,01	8,47,01	01. Salaries	8,67,49
22,41,310	26,30	26,30	02. Wages	30,19
1,50,000	8,04	8,04	06. Medical Treatment	8,69

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
10,66,837	10,00	10,00	11. Domestic travel expenses	10,31
8,97,000	8,63	8,63	13. Office Expenses	8,75
3,08,000	40	40	14. Rents, Rates and Taxes	44
60,000	45	45	16. Publications	69
62,000	50	50	26. Advertising and Publicity	71
47,000	30	30	28. Professional Services	54
3,71,250	3,78	3,78	50. Other Charges	4,35
1,15,000	1,16	1,16	51. Motor Vehicles	1,33
8,02,15,357	9,06,57	9,06,57	<b>TOTAL (03)</b>	<b>9,33,49</b>
			<b>(08) Cash Crop Division</b>	
4,37,77,975	5,13,68	5,13,68	01. Salaries	5,24,86
15,79,473	13,88	13,88	02. Wages	15,27
3,75,000	7,70	7,70	06. Medical Treatment	8,44
2,70,000	2,84	2,84	11. Domestic travel expenses	3,05
2,20,000	2,31	2,31	13. Office Expenses	2,26
42,000	10	10	14. Rents, Rates and Taxes	6
50,000	41	41	16. Publications	58
90,000	50	50	26. Advertising and Publicity	1,03
80,000	84	84	50. Other Charges	97
3,00,000	1,42	1,42	51. Motor Vehicles	3,45
4,67,84,448	5,43,68	5,43,68	<b>TOTAL (08)</b>	<b>5,59,97</b>
			<b>(09) Watershed Management Division</b>	
2,20,06,740	2,87,74	2,87,74	01. Salaries	2,53,36
2,07,235	2,82	2,82	02. Wages	3,83
	5,50	5,50	06. Medical Treatment	6,05
80,000	84	84	11. Domestic travel expenses	79
50,000	53	53	13. Office Expenses	52
12,000	10	10	16. Publications	14
40,000	42	42	50. Other Charges	48
35,000	37	37	51. Motor Vehicles	43
2,24,30,975	2,98,32	2,98,32	<b>TOTAL (09)</b>	<b>2,65,60</b>
			<b>(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)</b>	
2,91,917			13. Office Expenses	
2,08,222	2,34	2,34	14. Rents, Rates and Taxes	4,94
5,00,139	2,34	2,34	<b>TOTAL (12)</b>	<b>4,94</b>
23,34,44,820	26,80,23	26,80,23	<b>TOTAL 001</b>	<b>27,08,81</b>
			<b>102 SOIL CONSERVATION</b>	
			<b>(04) Erosion Control Works</b>	
			02. Wages	
55,000	15,00	15,00	21. Supplies and Materials	65
2,50,000	2,60	2,60	27. Minor Works	27,99
40,000	42	42	50. Other Charges	48
30,000	32	32	52. Machinery and Equipment	37
3,75,000	18,34	18,34	<b>TOTAL (04)</b>	<b>29,49</b>

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,43,22,240	2,50,07 1,15,47	2,50,07	<b>(06) Afforestation</b> 27. Minor Works 36. Grants-in-aid General (Non-Salary)	12,00,00
4,43,22,240	3,65,54	2,50,07	<b>TOTAL (06)</b>	12,00,00
1,00,000 60,000	1,05 63	1,05 63	<b>(08) Water Conservation and Distribution Works</b> 27. Minor Works 50. Other Charges	26,21 72
1,60,000	1,68	1,68	<b>TOTAL (08)</b>	26,93
2,08,193 12,000 1,53,82,888 15,62,152 6,000	17,00 1,15,14	17,00 1,15,14	<b>(09) Cash Crop Development Works</b> 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 36. Grants-in-aid General (Non-Salary) 50. Other Charges	85 6 1,19,58 15,62 6
1,71,71,233	1,32,14	1,32,14	<b>TOTAL (09)</b>	1,36,17
10,000 13,000 12,000	24,00 15 13	24,00 15 13	<b>(10) Conservation Works* in Urban Area</b> 02. Wages 21. Supplies and Materials 27. Minor Works 50. Other Charges	12,05 17 15
35,000	24,28	24,28	<b>TOTAL (10)</b>	12,37
2,25,000 40,000 42,000	1,20 42 44	1,20 42 44	<b>(11) Water Harvesting Works/Farm,Ponds etc.,</b> 02. Wages 27. Minor Works 50. Other Charges 52. Machinery and Equipment	26,38 48 51
3,07,000	2,06	2,06	<b>TOTAL (11)</b>	27,37
16,86,300			<b>(12) Avenue Plantation</b> 27. Minor Works	
16,86,300			<b>TOTAL (12)</b>	
55,000 25,000 87,000 1,67,000			<b>(19) Jhum Control Schemes</b> <i>01 Terracing</i> 27. Minor Works 50. Other Charges 52. Machinery and Equipment <b>TOTAL 01</b>	
17,61,191 63,750 61,000 40,02,000 63,750 13,000 59,64,691	64,92 54 60,00 35,10 54 14 1,61,24	64,92 54 60,00 35,10 54 14 1,61,24	<i>02 Cash Horticultural Crops Development Works</i> 02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment <b>TOTAL 02</b>	64,92 55 32 40,36 62 16 1,06,93
17,000 37,000 24,000 78,000			<i>09 Irrigation/Water Conservation and Distribution Works</i> 21. Supplies and Materials 27. Minor Works 50. Other Charges <b>TOTAL 09</b>	

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,000			<i>10 Camps and Camps Equipments</i>	
16,000			21. Supplies and Materials	
8,000			27. Minor Works	
39,000			50. Other Charges	
			<b>TOTAL 10</b>	
			<i>12 Links Roads</i>	
7,000			21. Supplies and Materials	
42,000			27. Minor Works	
10,000			50. Other Charges	
59,000			<b>TOTAL 12</b>	
			<i>13 Drinking Water</i>	
34,000			21. Supplies and Materials	
55,000			27. Minor Works	
24,000			50. Other Charges	
1,13,000			<b>TOTAL 13</b>	
<b>64,20,691</b>	<b>1,61,24</b>	<b>1,61,24</b>	<b>TOTAL (19)</b>	<b>1,06,93</b>
			<b>(20) Watershed Management</b>	
			<i>02 Terracing</i>	
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
			<b>TOTAL 02</b>	
			<i>04 Irrigation/Water Conservation and Works</i>	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			<b>TOTAL 04</b>	
			<i>05 Camps and Camps Equipments</i>	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			<b>TOTAL 05</b>	
			<i>07 Drinking Water</i>	
			21. Supplies and Materials	
			50. Other Charges	
			<b>TOTAL 07</b>	
			<i>09 Cash Horticulture Crops</i>	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			<b>TOTAL 09</b>	
			<i>11 Erosion Control Works</i>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works	
			50. Other Charges	
			<b>TOTAL 11</b>	
			<i>12 Water Harvesting, Farm Ponds, Etc</i>	
			27. Minor Works	
			<b>TOTAL 12</b>	
			<b>TOTAL (20)</b>	
			<b>(21) Soil and Water Conservation Schemes under NABARD</b>	
	6,82,72	6,82,72	27. Minor Works	8,70,00
			<i>01 Head Work/Dams/Diversion/Channel/Minor Irrigation</i>	
2,40,34,752			27. Minor Works	
2,40,34,752			<b>TOTAL 01</b>	
			<i>02 Farm/Conservation Ponds/Water Harvesting Structure</i>	
1,01,19,620			27. Minor Works	
1,01,19,620			<b>TOTAL 02</b>	
			<i>03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR</i>	
66,95,377			27. Minor Works	
66,95,377			<b>TOTAL 03</b>	
			<i>04 Bench Terracing</i>	
2,57,800			27. Minor Works	
2,57,800			<b>TOTAL 04</b>	
			<i>06 Improvement of existing Paddy field</i>	
1,24,000			27. Minor Works	
1,24,000			<b>TOTAL 06</b>	
			<i>09 Approach Road, Training and misc. expenses</i>	
2,85,451			27. Minor Works	
2,85,451			<b>TOTAL 09</b>	
			<i>12 State Share under NABARD Loan</i>	
21,85,000			27. Minor Works	
21,85,000			<b>TOTAL 12</b>	
4,37,02,000	6,82,72	6,82,72	<b>TOTAL (21)</b>	8,70,00
			<b>(24) Maintenance of Roads to Works Areas</b>	
25,000	2,50,00	2,50,00	02. Wages	
1,80,000	1,90	1,90	21. Supplies and Materials	15
22,000	67	67	27. Minor Works	2,18
			50. Other Charges	77
2,27,000	2,52,57	2,52,57	<b>TOTAL (24)</b>	3,10
			<b>(26) Small Multipurpose Reservoirs</b>	
			27. Minor Works	
			<b>TOTAL (26)</b>	
			<b>(29) Nursery</b>	
			27. Minor Works	60,00
			<b>TOTAL (29)</b>	60,00
			<b>(30) Sloping Agriculture Land Technology (SALT)</b>	
			27. Minor Works	6,25,97
			<b>TOTAL (30)</b>	6,25,97

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,44,06,464	16,40,57	15,25,10	<b>TOTAL 102</b>	<b>30,98,33</b>
			<b>800 OTHER EXPENDITURE</b>	
			<b>(01) Construction of Roads to Works Areas</b>	
65,000			21. Supplies and Materials	
2,65,000			27. Minor Works	
42,000			50. Other Charges	
3,72,000			<b>TOTAL (01)</b>	
3,72,000			<b>TOTAL 800</b>	
34,82,23,284	43,20,80	42,05,33	<b>TOTAL STATE SCHEMES</b>	<b>58,07,14</b>
34,82,23,284	43,20,80	42,05,33	<b>TOTAL 2402</b>	<b>58,07,14</b>
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
			<b>4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>	
			<b>STATE SCHEMES</b>	
			<b>102 SOIL CONSERVATION</b>	
			<b>(01) Construction of Departmental Non-Residential Building</b>	
			<i>01 Works</i>	
			53. Major Works	71,43
			<b>TOTAL 01</b>	<b>71,43</b>
			<b>TOTAL (01)</b>	<b>71,43</b>
			<b>TOTAL 102</b>	<b>71,43</b>
			<b>TOTAL STATE SCHEMES</b>	<b>71,43</b>
			<b>TOTAL 4402</b>	<b>71,43</b>
349,65,57,84	43,47,53	42,32,06	<b>GRAND TOTAL</b>	<b>59,10,21</b>