

**GRANT - 45**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF SOIL AND WATER CONSERVATION**

	<b>REVENUE</b> (Thousand)	<b>CAPITAL</b> (Thousand)	<b>TOTAL</b> (Thousand)
<b>Voted</b>	2,82,19,00	5,06,00	2,87,25,00
<b>Charged</b>	-	-	-

II-The Heads under which this grant will be accounted for by the

**Soil And Water Conservation**

<b>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>	
<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>		<b>General</b>	<b>Sixth Schedule Part II Areas</b>
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
6,97,000	36,47,500	8,59	63,28	8,59	63,28	<b>REVENUE SECTION</b> <b>B-Social Services</b> 2216 HOUSING	9,86	93,29
39,31,82,071	85,31,75,111	1,05,04,05	1,04,06,49	1,30,15,90	96,63,95	<b>C-Economic Services</b> 2402 SOIL AND WATER CONSERVATION	1,51,05,50	1,29,41,19
57,21,774		73,50		64,28		2415 AGRICULTURAL RESEARCH AND EDUCATION	69,16	
1,72,80,200	3,67,36,063	5,20,00	1,30,00	60,00	1,30,00	<b>CAPITAL SECTION</b> <b>C-Capital Account of Economic Services</b> 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	3,42,86	1,63,14
41.68.81.045	89.35.58.674	1.11.06.14	1,05,99,77	1,31,48,77	98,57,23	<b>GRAND TOTAL</b>	1,55,27,38	1,31,97,62
						<b>REVENUE SECTION</b> <b>B-Social Services</b>		

**GRANT - 45**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>2216 HOUSING</b>		
						<b>STATE SCHEMES</b>		
						07 OTHER HOUSING		
6,97,000	36,47,500	8,59	63,28	8,59	63,28	053 MAINTENANCE AND REPAIRS	9,86	93,29
6,97,000	36,47,500	8,59	63,28	8,59	63,28	TOTAL 07	9,86	93,29
6,97,000	36,47,500	8,59	63,28	8,59	63,28	TOTAL STATE SCHEMES	9,86	93,29
6,97,000	36,47,500	8,59	63,28	8,59	63,28	TOTAL 2216	9,86	93,29
						<b>C-Economic Services</b>		
						<b>2402 SOIL AND WATER CONSERVATION</b>		
						<b>STATE SCHEMES</b>		
11,18,96,719	52,43,94,497	13,08,36	61,01,54	12,21,89	61,01,54	001 DIRECTION AND ADMINISTRATION	12,86,15	61,44,77
1,36,78,768		1,80,65		1,71,55		101 SOIL SURVEY AND TESTING	1,64,02	
5,87,82,194	32,75,88,614	26,64,09	43,04,95	16,59,43	35,62,41	102 SOIL CONSERVATION	12,91,00	67,96,42
4,58,35,149		5,48,31		5,07,67		109 EXTENSION AND TRAINING	5,30,69	
52,45,241	11,92,000	54,00		55,58		800 OTHER EXPENDITURE	63,92	
23,54,38,071	85,31,75,111	47,55,41	1,04,06,49	36,16,12	96,63,95	TOTAL STATE SCHEMES	33,35,78	1,29,41,19
						<b>CENTRALLY SPONSORED SCHEMES</b>		
15,77,44,000		47,48,64		83,99,78		102 SOIL CONSERVATION	66,24,04	
15,77,44,000		47,48,64		83,99,78		TOTAL CENTRALLY SPONSORED SCHEMES	66,24,04	
						<b>CENTRAL SECTOR SCHEMES</b>		
						102 SOIL CONSERVATION		
						TOTAL CENTRAL SECTOR SCHEMES		
						<b>EAP</b>		
		10,00,00		10,00,00		102 SOIL CONSERVATION	51,45,68	
		10,00,00		10,00,00		TOTAL EAP	51,45,68	
39,31,82,071	85,31,75,111	1,05,04,05	1,04,06,49	1,30,15,90	96,63,95	TOTAL 2402	1,51,05,50	1,29,41,19
						<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>		
						<b>STATE SCHEMES</b>		
						02 SOIL AND WATER CONSERVATION		
57,21,774		73,50		64,28		004 RESEARCH	69,16	
57,21,774		73,50		64,28		TOTAL 02	69,16	

**GRANT - 45**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
57,21,774		73,50		64,28		TOTAL STATE SCHEMES	69,16	
57,21,774		73,50		64,28		TOTAL 2415	69,16	
						<b>CAPITAL SECTION</b>		
						<b>C-Capital Account of Economic Services</b>		
						<b>4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION STATE SCHEMES</b>		
1,72,80,200	3,67,36,063	5,20,00	1,30,00	60,00	1,30,00	102 SOIL CONSERVATION	3,42,86	1,63,14
1,72,80,200	3,67,36,063	5,20,00	1,30,00	60,00	1,30,00	TOTAL STATE SCHEMES	3,42,86	1,63,14
1,72,80,200	3,67,36,063	5,20,00	1,30,00	60,00	1,30,00	TOTAL 4402	3,42,86	1,63,14
1,72,80,200	3,67,36,063	1,11,06,14	1,05,99,77	1,31,48,77	98,57,23	<b>GRAND TOTAL</b>	1,55,27,38	1,31,97,62
						<u>For Details of Foregoing See Below</u>		
						<b>REVENUE SECTION</b>		
						<b>B-Social Services</b>		
						2216 HOUSING		
						<u>STATE SCHEMES</u>		
						07 OTHER HOUSING		
						053 MAINTENANCE AND REPAIRS		
						(02) Other Maintenance Expenditure		
						01 Ordinary Repairs		
4,57,000	26,00,500	7,00	56,82	7,00	56,82	27. Minor Works	8,05	82,48

**GRANT - 45**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,57,000	26,00,500	7,00	56,82	7,00	56,82	TOTAL 01	8,05	82,48
4,57,000	26,00,500	7,00	56,82	7,00	56,82	TOTAL (02)	8,05	82,48
20,000	32,000	16	32	16	32	(03) Maintenance of Departmental Non Residential Buildings		
2,00,000	9,50,000	1,20	5,40	1,20	5,40	21. Supplies and Materials	17	32
20,000	65,000	23	74	23	74	27. Minor Works	1,38	9,68
						50. Other Charges	26	81
2,40,000	10,47,000	1,59	6,46	1,59	6,46	TOTAL (03)	1,81	10,81
6,97,000	36,47,500	8,59	63,28	8,59	63,28	TOTAL 053	9,86	93,29
6,97,000	36,47,500	8,59	63,28	8,59	63,28	TOTAL 07	9,86	93,29
6,97,000	36,47,500	8,59	63,28	8,59	63,28	TOTAL STATE SCHEMES	9,86	93,29
6,97,000	36,47,500	8,59	63,28	8,59	63,28	TOTAL 2216	9,86	93,29
						C-Economic Services		
						2402 SOIL AND WATER CONSERVATION		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION		
						(01) Directorate of Soil Conservation		
3,91,19,528		4,61,70		4,30,31		01. Salaries	4,55,70	
9,57,870		10,05		10,05		02. Wages	11,30	
10,82,385		2,20		2,20		06. Medical Treatment	2,42	
6,33,468		4,00		4,00		11. Domestic travel expenses	4,20	
4,81,000		5,05		5,05		13. Office Expenses	4,93	
1,01,000		50		50		14. Rents, Rates and Taxes	55	
9,600		10		10		16. Publications	12	
79,800		50		50		26. Advertising and Publicity	57	
1,61,000		8,00		8,00		28. Professional Services	9,20	
41,000		60		3,60		50. Other Charges	69	
4,01,000		1,50		1,50		51. Motor Vehicles	4,62	
4,30,67,651		4,94,20		4,65,81		TOTAL (01)	4,94,30	
	17,39,71,566		20,04,52		20,04,52	(02) Divisional Soil Conservation Offices		
	78,08,583		87,29		87,29	01. Salaries		20,26,59
	10,71,386		52,00		52,00	02. Wages		96,97
						06. Medical Treatment		57,20

**GRANT - 45**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	39,84,596		45,70		45,70	11. Domestic travel expenses		47,99
	50,12,060		26,25		26,25	13. Office Expenses		30,18
	2,50,205		40		40	14. Rents, Rates and Taxes		44
	1,17,000		72		72	16. Publications		1,35
	5,04,000		1,90		1,90	26. Advertising and Publicity		5,77
	41,14,000		14,02		14,02	50. Other Charges		16,12
	9,80,000		21,54		21,54	51. Motor Vehicles		24,77
	19,78,13,396		22,54,34		22,54,34	<b>TOTAL (02)</b>		23,07,38
	15,84,18,057		18,76,58		18,76,58	<b>(03) Soil Conservation Range Offices</b>		
	62,21,939		71,94		71,94	01. Salaries		18,45,41
	15,98,667		22,59		22,59	02. Wages		83,30
	25,20,121		25,24		25,24	06. Medical Treatment		24,85
	15,32,000		14,93		14,93	11. Domestic travel expenses		26,50
	3,08,000		40		40	13. Office Expenses		15,13
	1,16,000		88		88	14. Rents, Rates and Taxes		44
	1,13,000		80		80	16. Publications		1,18
	57,000		40		40	26. Advertising and Publicity		1,12
	5,26,250		5,41		5,41	28. Professional Services		66
	4,30,000		3,16		3,16	50. Other Charges		6,23
	17,18,41,034		20,22,33		20,22,33	51. Motor Vehicles		5,01
						<b>TOTAL (03)</b>		20,09,83
	2,59,64,597	3,21,64		2,85,61		<b>(05) Project Formulation Cell</b>		
	2,55,174	4,41		4,41		01. Salaries	3,02,46	
	6,28,867	3,86		12,36		02. Wages	4,41	
	1,81,000	1,80		1,80		06. Medical Treatment	13,60	
	96,000	1,01		1,01		11. Domestic travel expenses	1,89	
						13. Office Expenses	99	
						26. Advertising and Publicity		

**GRANT - 45**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
41,000		55		55		50. Other Charges	63	
1,01,008		60		60		51. Motor Vehicles	1,16	
2,72,67,646		3,33,87		3,06,34		<b>TOTAL (05)</b>	3,25,14	
1,00,59,406		1,22,04		1,10,65		<b>(06) Soil Conservation Engineering Division</b>		
7,87,322		8,73		8,73		01. Salaries	1,17,18	
2,76,244		90		90		02. Wages	9,27	
59,400		1,00		1,00		06. Medical Treatment	99	
2,21,000		2,32		2,32		11. Domestic travel expenses	1,05	
4,400		7		7		13. Office Expenses	2,27	
5,600		10		10		16. Publications	10	
51,000		70		70		26. Advertising and Publicity	12	
1,01,000		1,06		1,06		50. Other Charges	81	
91,000		91		91		51. Motor Vehicles	1,22	
1,16,56,372		1,37,83		1,26,44		52. Machinery and Equipment	1,05	
						<b>TOTAL (06)</b>	1,34,06	
31,96,625		35,46		35,16		<b>(07) Establishment of Evaluation Units</b>		
2,16,090		2,82		2,82		01. Salaries	37,24	
- 6,741		60		60		02. Wages	3,36	
6,104		8		8		06. Medical Treatment	66	
85,000		89		89		11. Domestic travel expenses	8	
25,000		37		37		13. Office Expenses	87	
15,000		5		5		50. Other Charges	43	
35,37,078		40,27		39,97		51. Motor Vehicles	18	
						<b>TOTAL (07)</b>	42,82	
	9,14,91,506		10,96,65		10,96,65	<b>(08) Cash Crop Division</b>		
	28,31,020		30,12		30,12	01. Salaries		10,65,78
	17,94,638		16,00		16,00	02. Wages		33,84
	7,13,525		6,71		6,71	06. Medical Treatment		17,60
	5,90,000		6,20		6,20	11. Domestic travel expenses		7,04
	42,000		10		10	13. Office Expenses		6,05
	88,000		65		65	14. Rents, Rates and Taxes		11
	1,83,000		95		95	16. Publications		86
	1,86,000		1,96		1,96	26. Advertising and Publicity		1,85
						50. Other Charges		2,26

**GRANT - 45**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	<b>6,20,000</b>		<b>8,31</b>		<b>8,31</b>	51. Motor Vehicles		<b>11,37</b>
	<b>9,85,39,689</b>		<b>11,67,65</b>		<b>11,67,65</b>	<b>TOTAL (08)</b>		<b>11,46,76</b>
						<b>(09) Watershed Management Division</b>		
41,94,272	5,19,08,032	43,26	6,10,38	46,14	6,10,38	01. Salaries	38,59	6,14,94
1,90,708	17,44,666	2,82	20,01	2,82	20,01	02. Wages	2,69	24,68
1,46,398	84,596	1,00	11,00	1,00	11,00	06. Medical Treatment	1,10	12,10
17,470	4,65,641	27	4,67	27	4,67	11. Domestic travel expenses	26	4,93
28,000	2,41,000	29	2,54	29	2,54	13. Office Expenses	28	2,49
	53,000		37		37	14. Rents, Rates and Taxes		
	32,000		14		14	16. Publications		49
17,000	1,13,000	50	1,19	50	1,19	26. Advertising and Publicity		37
	2,05,000	5	2,16	5	2,16	50. Other Charges	57	1,36
	40,000		42		42	51. Motor Vehicles	8	2,49
						52. Machinery and Equipment		48
<b>45,93,848</b>	<b>5,48,86,935</b>	<b>48,19</b>	<b>6,52,88</b>	<b>51,07</b>	<b>6,52,88</b>	<b>TOTAL (09)</b>	<b>43,57</b>	<b>6,64,33</b>
						<b>(10) Soil Survey Division</b>		
1,94,29,083		2,42,46		2,13,72		01. Salaries	2,26,33	
2,70,319		3,19		3,19		02. Wages	3,50	
1,61,925		3,00		3,00		06. Medical Treatment	3,30	
1,71,000		1,50		1,50		11. Domestic travel expenses	1,58	
1,40,000		1,47		1,47		13. Office Expenses	1,44	
						14. Rents, Rates and Taxes		
18,000		50		50		50. Other Charges	57	
55,000		20		20		51. Motor Vehicles	63	
6,89,103		58		58		52. Machinery and Equipment	67	
<b>2,09,34,430</b>		<b>2,52,90</b>		<b>2,24,16</b>		<b>TOTAL (10)</b>	<b>2,38,02</b>	
						<b>(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)</b>		

**GRANT - 45**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,85,194	9,44,085					13. Office Expenses		
54,500	3,69,358	1,10	4,34	8,10	4,34	14. Rents, Rates and Taxes	8,24	16,47
8,39,694	13,13,443	1,10	4,34	8,10	4,34	<b>TOTAL (12)</b>	8,24	16,47
11,18,96,719	52,43,94,497	13,08,36	61,01,54	12,21,89	61,01,54	<b>TOTAL 001</b>	12,86,15	61,44,77
						<b>101 SOIL SURVEY AND TESTING</b>		
						<b>(01) Soil Conservation Survey Schemes</b>		
1,17,04,271		1,36,94		1,28,75		01. Salaries	1,36,34	
1,30,000		1,41		1,41		02. Wages	1,69	
- 2,05,896		1,50		1,50		06. Medical Treatment	1,65	
1,31,000		1,30		1,30		11. Domestic travel expenses	1,37	
52,000		55		55		13. Office Expenses	54	
21,000		8,50		8,50		21. Supplies and Materials	25	
16,000		10		10		26. Advertising and Publicity	12	
16,000		17		17		50. Other Charges	20	
						51. Motor Vehicles	10	
						52. Machinery and Equipment		
1,18,64,375		1,50,47		1,42,28		<b>TOTAL (01)</b>	1,42,26	
						<b>(02) Soil Testing Works</b>		
14,27,994		16,62		15,71		01. Salaries	16,63	
1,41,399		1,41		1,41		02. Wages	1,69	
		60		60		06. Medical Treatment	66	
55,000		58		58		11. Domestic travel expenses	61	
55,000		58		58		13. Office Expenses	57	
29,000		9,50		9,50		21. Supplies and Materials	34	
						27. Minor Works		
36,000		37		37		50. Other Charges	43	
35,000		15		15		51. Motor Vehicles	40	
35,000		37		37		52. Machinery and Equipment	43	
18,14,393		30,18		29,27		<b>TOTAL (02)</b>	21,76	
1,36,78,768		1,80,65		1,71,55		<b>TOTAL 101</b>	1,64,02	
						<b>102 SOIL CONSERVATION</b>		
						<b>(01) Terracing Works</b>		
						27. Minor Works		



**GRANT - 45**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>TOTAL (01)</b>		
						<b>(04) Erosion Control Works</b>		
	1,05,000		25,50		25,50	02. Wages		
	6,50,000		6,90		6,90	13. Office Expenses		
	1,08,000		1,13		1,13	21. Supplies and Materials		1,23
	30,000		32		32	27. Minor Works		67,94
	8,93,000		33,85		33,85	50. Other Charges		1,29
						52. Machinery and Equipment		37
						<b>TOTAL (04)</b>		<b>70,83</b>
						<b>(06) Afforestation</b>		
	9,57,36,008		5,61,38		5,61,38	02. Wages		
						13. Office Expenses		
		10,00,00	2,42,23		1,32	21. Supplies and Materials		
	30,000		31			27. Minor Works		30,00,00
	9,57,66,008	10,00,00	8,03,92	1,32	5,61,38	31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						52. Machinery and Equipment		
						<b>TOTAL (06)</b>		<b>30,00,00</b>
						<b>(08) Water Conservation and Distribution Works</b>		
	29,17,250		6,30		6,30	13. Office Expenses		
	43,98,400		1,00		1,00	21. Supplies and Materials		
	95,000					27. Minor Works		67,24
						50. Other Charges		1,14
	29,17,250		7,30		7,30	52. Machinery and Equipment		
	44,93,400					<b>TOTAL (08)</b>		<b>68,38</b>
						<b>(09) Cash Crop Development Works</b>		

### GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	3,27,904					20. Other Administrative expenses		2,12
	30,000					21. Supplies and Materials		15
	3,44,41,511		49,58		49,58	27. Minor Works		3,39,95
	49,56,929		3,27,91		3,27,91	36. Grants-in-aid General (Non-Salary)		41,48
	15,000					50. Other Charges		15
	3,97,71,344		3,77,49		3,77,49	<b>TOTAL (09)</b>		<b>3,83,85</b>
						<b>(10) Conservation Works* in Urban Area</b>		
	10,000		24,00		24,00	02. Wages		
	2,55,000		2,55		2,55	21. Supplies and Materials		12,05
	56,000		50		50	27. Minor Works		37,93
						50. Other Charges		70
						52. Machinery and Equipment		
	3,21,000		27,05		27,05	<b>TOTAL (10)</b>		<b>50,68</b>
						<b>(11) Water Harvesting Works/Farm,Ponds etc.,</b>		
	9,00,000		10,20		10,20	02. Wages		
	1,05,000		1,11		1,11	13. Office Expenses		
	1,09,000		1,15		1,15	27. Minor Works		61,72
						50. Other Charges		1,27
						52. Machinery and Equipment		1,32
	11,14,000		12,46		12,46	<b>TOTAL (11)</b>		<b>64,31</b>
						<b>(12) Avenue Plantation</b>		
	53,93,605					27. Minor Works		
						50. Other Charges		
	53,93,605					<b>TOTAL (12)</b>		
						<b>(14) Integrated Watershed Management Programme (IWMP)</b>		
26,37,836		4,00		29,02		01. Salaries	30,73	
3,15,083		70		2,00		02. Wages		
4,94,988		40,15		10,00		11. Domestic travel expenses	70	
						13. Office Expenses	7,47	
15,32,440		1,00		29,37		16. Publications		
						20. Other Administrative expenses	23,29	
						21. Supplies and Materials		
						26. Advertising and Publicity		

**GRANT - 45**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
45,97,320		10,00,00		5,50,00		27. Minor Works	4,48,07	
						28. Professional Services	4,52	
						50. Other Charges		
95,77,667		10,45,85		6,20,39		<b>TOTAL (14)</b>	<b>5,14,78</b>	
						<b>(19) Jhum Control Schemes</b>		
						<i>01 Terracing</i>		
	1,05,000					27. Minor Works		
	47,000					50. Other Charges		
	1,74,000					52. Machinery and Equipment		
	3,26,000					<i>TOTAL 01</i>		
45,96,011		53,29		50,56		<i>02 Cash Horticultural Crops Development Works</i>		
	60,86,090		1,13,41		1,13,41	01. Salaries	53,54	
1,36,902		1,50		6,00		02. Wages		1,18,73
1,82,156	31,533	54	34		34	06. Medical Treatment	6,60	
26,000	1,46,750	27	1,40	27	1,40	11. Domestic travel expenses		
12,000	1,39,000	8,50	69,50		69,50	13. Office Expenses	27	1,42
	85,42,000		80,10		80,10	21. Supplies and Materials	6	68
	1,22,750		1,11		1,11	27. Minor Works		92,51
	13,000		14		14	31. Grants - in - aid General (Salary)		
49,53,069	1,50,81,123	64,10	2,66,00	56,83	2,66,00	50. Other Charges		1,34
						51. Motor Vehicles		
						52. Machinery and Equipment		16
						<i>TOTAL 02</i>	60,47	2,14,84
	1,31,18,924		1,21,49		1,21,49	<i>07 Cultivation/Intercultural Works</i>		
			2,20		2,20	01. Salaries		1,52,82
	27,210		1,58		1,58	06. Medical Treatment		2,14
						11. Domestic travel expenses		1,66

### GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,31,46,134		1,25,27		1,25,27	<i>TOTAL 07</i>		1,56,62
	17,000					<i>09 Irrigation/Water Conservation and Distribution Works</i>		
	37,000					21. Supplies and Materials		
	24,000					27. Minor Works		
						50. Other Charges		
	78,000					<i>TOTAL 09</i>		
						<i>10 Camps and Camps Equipments</i>		
	30,000					21. Supplies and Materials		
	32,000					27. Minor Works		
	16,000					50. Other Charges		
	78,000					<i>TOTAL 10</i>		
						<i>12 Links Roads</i>		
	21,000					21. Supplies and Materials		
	1,22,000					27. Minor Works		
	30,000					50. Other Charges		
	1,73,000					<i>TOTAL 12</i>		
						<i>13 Drinking Water</i>		
	34,000					21. Supplies and Materials		
	55,000					27. Minor Works		
	24,000					50. Other Charges		
	1,13,000					<i>TOTAL 13</i>		
49,53,069	2,89,95,257	64,10	3,91,27	56,83	3,91,27	<b>TOTAL (19)</b>	60,47	3,71,46
						<b>(20) Watershed Management</b>		
						<i>02 Terracing</i>		
						21. Supplies and Materials		
						50. Other Charges		
						52. Machinery and Equipment		
						<i>TOTAL 02</i>		
						<i>03 Afforestation</i>		
						02. Wages		
						27. Minor Works		
						50. Other Charges		

**GRANT - 45**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<i>TOTAL 03</i>		
						<i>04 Irrigation/Water Conservation and Works</i>		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						<i>TOTAL 04</i>		
						<i>05 Camps and Camps Equipments</i>		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						<i>TOTAL 05</i>		
						<i>07 Drinking Water</i>		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						<i>TOTAL 07</i>		
						<i>08 Links Roads</i>		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						<i>TOTAL 08</i>		
						<i>09 Cash Horticulture Crops</i>		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						52. Machinery and Equipment		

**GRANT - 45**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<i>TOTAL 09</i>		
						<i>11 Erosion Control Works</i>		
						27. Minor Works		
						50. Other Charges		
						<i>TOTAL 11</i>		
						<i>12 Water Harvesting, Farm Ponds, Etc</i>		
						27. Minor Works		
						<i>TOTAL 12</i>		
						<b>TOTAL (20)</b>		
			<b>18,02,06</b>		<b>18,02,06</b>	<b>(21) Soil and Water Conservation Schemes under NABARD</b>		
						27. Minor Works		<b>20,00,00</b>
	7,27,23,892					<i>01 Head Work/Dams/Diversion/Channel/Minor Irrigation</i>		
	7,27,23,892					27. Minor Works		
						<i>TOTAL 01</i>		
	2,26,80,963					<i>02 Farm/Conservation Ponds/Water Harvesting Structure</i>		
	2,26,80,963					27. Minor Works		
						<i>TOTAL 02</i>		
	3,24,86,575					<i>03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR</i>		
	3,24,86,575					27. Minor Works		
						<i>TOTAL 03</i>		
	23,14,705					<i>04 Bench Terracing</i>		
	23,14,705					27. Minor Works		
						<i>TOTAL 04</i>		
	77,615					<i>05 Contour Bunding</i>		
	77,615					27. Minor Works		
						<i>TOTAL 05</i>		
	39,70,284					<i>06 Improvement of existing Paddy field</i>		
	39,70,284					27. Minor Works		
						<i>TOTAL 06</i>		

**GRANT - 45**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	82,45,966					09 Approach Road, Training and misc. expenses		
	82,45,966					27. Minor Works		
	75,00,000					TOTAL 09		
	75,00,000					12 State Share under NABARD Loan		
	15,00,00,000		18,02,06		18,02,06	27. Minor Works		
						TOTAL 12		
						TOTAL (21)		20,00,00
						(23) Accelerated Irrigation Benefits Programme (AIBP)		
						27. Minor Works		
						TOTAL (23)		
						(24) Maintenance of Roads to Works Areas		
19,208						02. Wages		
35,000	1,05,000	10,21	3,40,50		3,40,50	21. Supplies and Materials	17	53
30,000	6,70,000	35	7,00		7,00	27. Minor Works	40	8,05
	66,000	34	2,05		2,05	42. Lump sum provision		
						50. Other Charges	39	2,36
84,208	8,41,000	10,90	3,49,55		3,49,55	TOTAL (24)	96	10,94
			5,00,00			(25) Cherrapunji Eco Restoration.		
			5,00,00			27. Minor Works		
						TOTAL (25)		
						(26) Small Multipurpose Reservoirs		
						27. Minor Works		
						TOTAL (26)		
						(28) Meghalaya State Watershed & Wasteland Development Agency		

### GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,20,00,000		15,00		1,32,00		01. Salaries	1,39,79	
6,00,000		2,00		8,17		02. Wages		
30,00,000		2,00		10,00		11. Domestic travel expenses		
1,00,00,000		2,00		2,00,00		13. Office Expenses		
12,00,000		1,00		18,72		14. Rents, Rates and Taxes		
2,80,000		1,00		3,00		16. Publications		
3,60,000		38		15,00		20. Other Administrative expenses		
3,10,000		30		3,00		26. Advertising and Publicity		
						27. Minor Works		
1,30,00,000		11,56		80,00		28. Professional Services		
						31. Grants - in - aid General (Salary)		
		5,00,00		5,00,00		36. Grants-in-aid General (Non-Salary)	5,75,00	
2,50,000		2,00		5,00		50. Other Charges		
2,50,000		4,00		4,00		51. Motor Vehicles		
		2,00		2,00		52. Machinery and Equipment		
4,12,50,000		5,43,24		9,80,89		<b>TOTAL (28)</b>	7,14,79	
						<b>(29) Nursery</b>		
						02. Wages		
						27. Minor Works		1,50,00
						<b>TOTAL (29)</b>		1,50,00
						<b>(30) Sloping Agriculture Land Technology (SALT)</b>		
						20. Other Administrative expenses		
						27. Minor Works		6,25,97
						<b>TOTAL (30)</b>		6,25,97
5,87,82,194	32,75,88,614	26,64,09	43,04,95	16,59,43	35,62,41	<b>TOTAL 102</b>	12,91,00	67,96,42
						<b>109 EXTENSION AND TRAINING</b>		
						<b>(01) Conservation Training Institute</b>		
1,63,87,867		1,94,01		1,80,27		01. Salaries	1,90,90	
6,53,611		7,04		7,04		02. Wages	8,17	
1,59,671		1,60		1,60		06. Medical Treatment	1,76	
3,42,900		2,94		2,94		11. Domestic travel expenses	3,09	
1,12,500		95		95		13. Office Expenses	1,04	
35,000		15		15		26. Advertising and Publicity	17	
31,000		30		30		28. Professional Services	35	



**GRANT - 45**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		45		45		34. Scholarships and Stipends	52	
51,250		43		43		50. Other Charges	49	
1,06,250		40		40		51. Motor Vehicles	1,22	
1,78,80,049		2,08,27		1,94,53		<b>TOTAL (01)</b>	2,07,71	
						<b>(02) Training at Soil Conservation Centres</b>		
2,53,96,880		3,09,21		2,79,37		01. Salaries	2,95,85	
5,87,214		6,38		6,38		02. Wages	6,81	
3,11,324		2,50		2,76		06. Medical Treatment	3,03	
3,47,478		2,84		2,84		11. Domestic travel expenses	2,98	
1,93,750		1,63		1,63		13. Office Expenses	1,78	
						28. Professional Services		
32,000		34		34		50. Other Charges	39	
81,250		20		20		51. Motor Vehicles	94	
						52. Machinery and Equipment		
2,69,49,896		3,23,10		2,93,52		<b>TOTAL (02)</b>	3,11,78	
						<b>(03) Extension Programmes and Information Services</b>		
7,57,004		5,65		8,33		01. Salaries	8,82	
		56		56		02. Wages		
						06. Medical Treatment	62	
						13. Office Expenses		
27,000		9,50		9,50		16. Publications		
1,99,200		1,00		1,00		21. Supplies and Materials	35	
						26. Advertising and Publicity	1,15	
22,000		23		23		27. Minor Works		
						50. Other Charges	26	
10,05,204		16,94		19,62		<b>TOTAL (03)</b>	11,20	
4,58,35,149		5,48,31		5,07,67		<b>TOTAL 109</b>	5,30,69	

**GRANT - 45**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
21,266	1,05,000					<b>800 OTHER EXPENDITURE</b>		
2,50,400	9,65,000					<b>(01) Construction of Roads to Works Areas</b>		
21,000	1,22,000					02. Wages		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
2,92,666	11,92,000					<b>TOTAL (01)</b>		
47,44,000		54,00		53,58		<b>(06) Commercial Crops Development Board</b>		
2,08,575				2,00		31. Grants - in - aid General (Salary)	61,62	
49,52,575		54,00		55,58		36. Grants-in-aid General (Non-Salary)	2,30	
52,45,241	11,92,000	54,00		55,58		<b>TOTAL (06)</b>	63,92	
23,54,38,071	85,31,75,111	47,55,41	1,04,06,49	36,16,12	96,63,95	<b>TOTAL 800</b>	63,92	
						<b>TOTAL STATE SCHEMES</b>	33,35,78	1,29,41,19
						<b>CENTRALLY SPONSORED SCHEMES</b>		
						<b>102 SOIL CONSERVATION</b>		
						<b>(14) Integrated Watershed Management Programme (IWMP)</b>		
2,37,40,526		60,48				01. Salaries	1,93,32	
28,35,742		6,30		55,42		11. Domestic travel expenses	7,00	
44,54,892		3,60,00		1,00,00		13. Office Expenses	1,40,80	
1,37,91,960		4,28,13		21,97,21		20. Other Administrative expenses	1,81,65	
4,13,75,880		2,85,43		47,91,15		27. Minor Works	40,60,63	
						28. Professional Services	40,64	
8,61,99,000		11,40,34		71,43,78		<b>TOTAL (14)</b>	46,24,04	
						<b>(23) Accelerated Irrigation Benefits Programme (AIBP)</b>		
7,15,45,000		36,08,30		12,56,00		27. Minor Works	20,00,00	
7,15,45,000		36,08,30		12,56,00		<b>TOTAL (23)</b>	20,00,00	
15,77,44,000		47,48,64		83,99,78		<b>TOTAL 102</b>	66,24,04	
15,77,44,000		47,48,64		83,99,78		<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	66,24,04	
						<b>CENTRAL SECTOR SCHEMES</b>		
						<b>102 SOIL CONSERVATION</b>		

**GRANT - 45**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(25) Cherrapunji Eco Restoration.		
						20. Other Administrative expenses		
						27. Minor Works		
						<b>TOTAL (25)</b>		
						<b>TOTAL 102</b>		
						<b>TOTAL CENTRAL SECTOR SCHEMES</b>		
						<u><b>EAP</b></u>		
						<b>102 SOIL CONSERVATION</b>		
						(28) Meghalaya State Watershed & Wasteland Development Agency		
		10,00,00		10,00,00		31. Grants - in - aid General (Salary)	1,45,68	
		10,00,00		10,00,00		36. Grants-in-aid General (Non-Salary)	50,00,00	
		10,00,00		10,00,00		<b>TOTAL (28)</b>	51,45,68	
		10,00,00		10,00,00		<b>TOTAL 102</b>	51,45,68	
		10,00,00		10,00,00		<b>TOTAL EAP</b>	51,45,68	
39,31,82,071	85,31,75,111	1,05,04,05	1,04,06,49	1,30,15,90	96,63,95	<b>TOTAL 2402</b>	1,51,05,50	1,29,41,19
						<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>		
						<u><b>STATE SCHEMES</b></u>		
						<b>02 SOIL AND WATER CONSERVATION</b>		
						<b>004 RESEARCH</b>		
						(01) Soil Conservation Research Centre		
40,26,854		53,52		44,30		01. Salaries	46,91	
5,21,480		5,64		5,64		02. Wages	5,82	
		4,18		4,18		06. Medical Treatment	4,60	
74,690		65		65		11. Domestic travel expenses	68	

## GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
68,750		49		49		13. Office Expenses	56	
1,10,000		99		99		21. Supplies and Materials	1,05	
8,34,000		7,44		7,44		27. Minor Works	8,56	
86,000		59		59		50. Other Charges	98	
						51. Motor Vehicles		
						52. Machinery and Equipment		
57,21,774		73,50		64,28		<b>TOTAL (01)</b>	69,16	
57,21,774		73,50		64,28		<b>TOTAL 004</b>	69,16	
57,21,774		73,50		64,28		<b>TOTAL 02</b>	69,16	
57,21,774		73,50		64,28		<b>TOTAL STATE SCHEMES</b>	69,16	
57,21,774		73,50		64,28		<b>TOTAL 2415</b>	69,16	
						<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>		
1,72,80,200	26,11,973	5,20,00	1,25,00	60,00	1,25,00	53. Major Works	3,42,86	1,57,14
1,72,80,200	26,11,973	5,20,00	1,25,00	60,00	1,25,00	<b>TOTAL 01</b>	3,42,86	1,57,14
1,72,80,200	26,11,973	5,20,00	1,25,00	60,00	1,25,00	<b>TOTAL (01)</b>	3,42,86	1,57,14
						<b>(02) Natural Resources Improvement Intervention.</b>		
	3,41,24,090		5,00		5,00	53. Major Works		6,00
	3,41,24,090		5,00		5,00	<b>TOTAL (02)</b>		6,00
1,72,80,200	3,67,36,063	5,20,00	1,30,00	60,00	1,30,00	<b>TOTAL 102</b>	3,42,86	1,63,14
1,72,80,200	3,67,36,063	5,20,00	1,30,00	60,00	1,30,00	<b>TOTAL STATE SCHEMES</b>	3,42,86	1,63,14
1,72,80,200	3,67,36,063	5,20,00	1,30,00	60,00	1,30,00	<b>TOTAL 4402</b>	3,42,86	1,63,14
41,68,81,045	89,35,58,674	1,11,06,14	1,05,99,77	1,31,48,77	98,57,23	<b>GRAND TOTAL</b>	1,55,27,38	1,31,97,62