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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

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)
7,85,000	14,08	14,08	REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	16,18
			C-Economic Services	
17,21,34,152	18,62,01	18,62,01	2402 SOIL AND WATER CONSERVATION	22,29,01
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
26,11,973			4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	
17,55,31,125	18,76,09	18,76,09	GRAND TOTAL	22,45,19
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
7,85,000	14,08	14,08	053 MAINTENANCE AND REPAIRS	16,18
7,85,000	14,08	14,08	TOTAL 07	16,18
7,85,000	14,08	14,08	TOTAL STATE SCHEMES	16,18
7,85,000	14,08	14,08	TOTAL 2216	16,18
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			STATE SCHEMES	
10,24,80,360	11,70,01	11,70,01	001 DIRECTION AND ADMINISTRATION	11,48,37
6,94,73,792	6,92,00	6,92,00	102 SOIL CONSERVATION	10,80,64
1,80,000			800 OTHER EXPENDITURE	
17,21,34,152	18,62,01	18,62,01	TOTAL STATE SCHEMES	22,29,01
17,21,34,152	18,62,01	18,62,01	TOTAL 2402	22,29,01
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	
			STATE SCHEMES	
26,11,973			102 SOIL CONSERVATION	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
26,11,973			TOTAL STATE SCHEMES	
26,11,973			TOTAL 4402	
17,55,31,125	18,76,09	18,76,09	GRAND TOTAL	22,45,19
			<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>	
6,00,000	12,50	12,50	27. Minor Works	14,38
6,00,000	12,50	12,50	TOTAL 01	14,38
6,00,000	12,50	12,50	TOTAL (02)	14,38
			(03) Maintenance of Departmental Non Residential Buildings	
10,000	10	10	21. Supplies and Materials	10
1,50,000	1,20	1,20	27. Minor Works	1,38
25,000	28	28	50. Other Charges	32
1,85,000	1,58	1,58	TOTAL (03)	1,80
7,85,000	14,08	14,08	TOTAL 053	16,18
7,85,000	14,08	14,08	TOTAL 07	16,18
7,85,000	14,08	14,08	<u>TOTAL STATE SCHEMES</u>	16,18
7,85,000	14,08	14,08	TOTAL 2216	16,18
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	
			(02) Divisional Soil Conservation Offices	
3,45,61,716	4,10,02	4,10,02	01. Salaries	3,88,93
21,84,113	23,37	23,37	02. Wages	25,63
24,821	14,00	14,00	06. Medical Treatment	15,32
8,06,645	13,00	13,00	11. Domestic travel expenses	12,92
10,10,000	10,61	10,61	13. Office Expenses	12,20
			14. Rents, Rates and Taxes	3
26,000	15	15	16. Publications	30
97,000	60	60	26. Advertising and Publicity	1,10
7,21,000	3,37	3,37	50. Other Charges	3,87
3,20,000	7,00	7,00	51. Motor Vehicles	8,05
3,97,51,295	4,82,12	4,82,12	TOTAL (02)	4,68,35
			(03) Soil Conservation Range Offices	
2,40,65,701	2,71,81	2,71,81	01. Salaries	2,75,85
14,74,277	16,25	16,25	02. Wages	18,10
9,02,667	3,55	3,55	06. Medical Treatment	3,94

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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)
4,29,000	4,74	4,74	11. Domestic travel expenses	4,89
2,35,000	2,10	2,10	13. Office Expenses	2,12
20,000	21	21	16. Publications	24
15,000	10	10	26. Advertising and Publicity	18
55,000	58	58	50. Other Charges	67
95,000	1,00	1,00	51. Motor Vehicles	1,15
2,72,91,645	3,00,34	3,00,34	TOTAL (03)	3,07,14
			(08) Cash Crop Division	
1,98,70,749	2,29,92	2,29,92	01. Salaries	2,13,38
8,29,912	9,20	9,20	02. Wages	10,12
2,65,571	1,30	1,30	06. Medical Treatment	1,43
1,87,048	1,38	1,38	11. Domestic travel expenses	1,48
1,20,000	1,26	1,26	13. Office Expenses	1,23
			14. Rents, Rates and Taxes	3
16,000	12	12	16. Publications	14
41,000	15	15	26. Advertising and Publicity	47
51,000	54	54	50. Other Charges	62
1,80,000	1,89	1,89	51. Motor Vehicles	2,17
2,15,61,280	2,45,76	2,45,76	TOTAL (08)	2,31,07
			(09) Watershed Management Division	
1,25,98,099	1,29,64	1,29,64	01. Salaries	1,25,44
5,94,856	6,20	6,20	02. Wages	6,00
	1,50	1,50	06. Medical Treatment	1,65
1,27,597	1,68	1,68	11. Domestic travel expenses	1,57
41,000	43	43	13. Office Expenses	42
16,000	12	12	16. Publications	18
32,000	14	14	26. Advertising and Publicity	37
32,000	34	34	50. Other Charges	39
70,000	74	74	51. Motor Vehicles	85
1,35,11,552	1,40,79	1,40,79	TOTAL (09)	1,36,87
			(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
2,95,173			13. Office Expenses	
69,415	1,00	1,00	14. Rents, Rates and Taxes	4,94
3,64,588	1,00	1,00	TOTAL (12)	4,94
10,24,80,360	11,70,01	11,70,01	TOTAL 001	11,48,37
			102 SOIL CONSERVATION	
			(04) Erosion Control Works	
2,80,000	3,00	3,00	27. Minor Works	13,45
40,000	42	42	50. Other Charges	48
3,20,000	3,42	3,42	TOTAL (04)	13,93
			(06) Afforestation	
1,17,81,018	86,48	86,48	27. Minor Works	6,00,00
	15,80		36. Grants-in-aid General (Non-Salary)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,17,81,018	1,02,28	86,48	TOTAL (06)	6,00,00
			(08) Water Conservation and Distribution Works	
3,00,000	3,15	3,15	27. Minor Works	13,62
20,000	21	21	50. Other Charges	24
3,20,000	3,36	3,36	TOTAL (08)	13,86
			(09) Cash Crop Development Works	
1,19,711			20. Other Administrative expenses	42
6,000			21. Supplies and Materials	3
1,00,83,835	15,00	15,00	27. Minor Works	92,14
16,74,278	1,02,50	1,02,50	36. Grants-in-aid General (Non-Salary)	11,59
3,000			50. Other Charges	3
1,18,86,824	1,17,50	1,17,50	TOTAL (09)	1,04,21
			(10) Conservation Works* in Urban Area	
1,90,000	2,00	2,00	27. Minor Works	12,30
25,000	26	26	50. Other Charges	30
2,15,000	2,26	2,26	TOTAL (10)	12,60
			(11) Water Harvesting Works/Farm,Ponds etc.,	
3,00,000	3,50	3,50	27. Minor Works	4,02
50,000	53	53	50. Other Charges	61
52,000	55	55	52. Machinery and Equipment	63
4,02,000	4,58	4,58	TOTAL (11)	5,26
			(12) Avenue Plantation	
16,86,300			27. Minor Works	
16,86,300			TOTAL (12)	
			(19) Jhum Control Schemes	
			<i>01 Terracing</i>	
			27. Minor Works	
			52. Machinery and Equipment	
			TOTAL 01	
			<i>02 Cash Horticultural Crops Development Works</i>	
1,25,936	1,41	1,41	02. Wages	1,56
5,880	10		11. Domestic travel expenses	
30,000	30	30	13. Office Expenses	31
45,000			21. Supplies and Materials	18
40,000			27. Minor Works	40
6,000			50. Other Charges	6
2,52,816	1,81	1,71	TOTAL 02	2,51
			<i>07 Cultivation/Intercultural Works</i>	
66,94,834	73,90	73,90	01. Salaries	68,46
	80	80	06. Medical Treatment	78
	84	84	11. Domestic travel expenses	88
66,94,834	75,54	75,54	TOTAL 07	70,12
			<i>10 Camps and Camps Equipments</i>	
16,000			21. Supplies and Materials	
8,000			27. Minor Works	
24,000			50. Other Charges	
			TOTAL 10	
			<i>12 Links Roads</i>	
			27. Minor Works	

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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)
			50. Other Charges	
			TOTAL 12	
69,71,650	77,35	77,25	TOTAL (19)	72,63
			(20) Watershed Management	
			<i>05 Camps and Camps Equipments</i>	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL 05	
			<i>08 Links Roads</i>	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL 08	
			<i>11 Erosion Control Works</i>	
			27. Minor Works	
			TOTAL 11	
			TOTAL (20)	
			(21) Soil and Water Conservation Schemes under NABARD	
	3,68,22	3,68,22	27. Minor Works	2,25,00
			<i>01 Head Work/Dams/Diversion/Channel/Minor Irrigation</i>	
2,20,53,063			27. Minor Works	
2,20,53,063			TOTAL 01	
			<i>02 Farm/Conservation Ponds/Water Harvesting Structure</i>	
33,56,695			27. Minor Works	
33,56,695			TOTAL 02	
			<i>03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR</i>	
72,72,837			27. Minor Works	
72,72,837			TOTAL 03	
			<i>04 Bench Terracing</i>	
8,73,305			27. Minor Works	
8,73,305			TOTAL 04	
			<i>06 Improvement of existing Paddy field</i>	
2,99,100			27. Minor Works	
2,99,100			TOTAL 06	
			<i>09 Approach Road, Training and misc. expenses</i>	
			27. Minor Works	
			TOTAL 09	
			<i>12 State Share under NABARD Loan</i>	
17,82,000			27. Minor Works	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
17,82,000			TOTAL 12	
3,56,37,000	3,68,22	3,68,22	TOTAL (21)	2,25,00
			(24) Maintenance of Roads to Works Areas	
50,000	10,50	10,50	21. Supplies and Materials	24
1,90,000	2,00	2,00	27. Minor Works	2,30
14,000	53	53	50. Other Charges	61
2,54,000	13,03	13,03	TOTAL (24)	3,15
			(26) Small Multipurpose Reservoirs	
			27. Minor Works	
			TOTAL (26)	
			(29) Nursery	
			27. Minor Works	30,00
			TOTAL (29)	30,00
6,94,73,792	6,92,00	6,76,10	TOTAL 102	10,80,64
			800 OTHER EXPENDITURE	
			(01) Construction of Roads to Works Areas	
1,50,000			27. Minor Works	
30,000			50. Other Charges	
1,80,000			TOTAL (01)	
1,80,000			TOTAL 800	
17,21,34,152	18,62,01	18,46,11	<u>TOTAL STATE SCHEMES</u>	22,29,01
17,21,34,152	18,62,01	18,46,11	TOTAL 2402	22,29,01
			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>	
26,11,973			53. Major Works	
26,11,973			TOTAL 01	
26,11,973			TOTAL (01)	
26,11,973			TOTAL 102	
26,11,973			<u>TOTAL STATE SCHEMES</u>	
26,11,973			TOTAL 4402	
175,53,11,25	18,76,09	18,60,19	GRAND TOTAL	22,45,19