

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)
14,30,000	22,47	22,47	REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	45,47
			C-Economic Services	
33,28,17,675	42,23,68	42,23,68	2402 SOIL AND WATER CONSERVATION	49,05,04
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
3,41,24,090	1,30,00	1,30,00	4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	91,71
36,83,71,765	43,76,15	43,76,15	GRAND TOTAL	50,42,22
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
14,30,000	22,47	22,47	053 MAINTENANCE AND REPAIRS	45,47
14,30,000	22,47	22,47	TOTAL 07	45,47
14,30,000	22,47	22,47	TOTAL STATE SCHEMES	45,47
14,30,000	22,47	22,47	TOTAL 2216	45,47
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			STATE SCHEMES	
18,84,69,317	22,51,30	22,51,30	001 DIRECTION AND ADMINISTRATION	22,87,59
14,37,08,358	19,72,38	19,72,38	102 SOIL CONSERVATION	26,17,45
6,40,000			800 OTHER EXPENDITURE	
33,28,17,675	42,23,68	42,23,68	TOTAL STATE SCHEMES	49,05,04
			CENTRAL SECTOR SCHEMES	
			102 SOIL CONSERVATION	
			TOTAL CENTRAL SECTOR SCHEMES	
33,28,17,675	42,23,68	42,23,68	TOTAL 2402	49,05,04
			CAPITAL SECTION	
			C-Capital Account of Economic Services	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION STATE SCHEMES	
3,41,24,090	1,30,00	1,30,00	102 SOIL CONSERVATION	91,71
3,41,24,090	1,30,00	1,30,00	TOTAL STATE SCHEMES	91,71
3,41,24,090	1,30,00	1,30,00	TOTAL 4402	91,71
36,83,71,765	43,76,15	43,76,15	GRAND TOTAL	50,42,22
			<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>	
8,00,000	19,14	19,14	27. Minor Works	39,14
8,00,000	19,14	19,14	TOTAL 01	39,14
8,00,000	19,14	19,14	TOTAL (02)	39,14
			(03) Maintenance of Departmental Non Residential Buildings	
10,000	10	10	21. Supplies and Materials	10
6,00,000	3,00	3,00	27. Minor Works	6,00
20,000	23	23	50. Other Charges	23
6,30,000	3,33	3,33	TOTAL (03)	6,33
14,30,000	22,47	22,47	TOTAL 053	45,47
14,30,000	22,47	22,47	TOTAL 07	45,47
14,30,000	22,47	22,47	<u>TOTAL STATE SCHEMES</u>	45,47
14,30,000	22,47	22,47	TOTAL 2216	45,47
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	
			(02) Divisional Soil Conservation Offices	
6,63,17,492	7,56,04	7,56,04	01. Salaries	7,94,51
29,64,332	35,40	35,40	02. Wages	39,91
6,71,565	18,00	18,00	06. Medical Treatment	19,99
8,92,811	10,70	10,70	11. Domestic travel expenses	12,67
12,12,000	12,73	12,73	13. Office Expenses	14,63
33,000	10	10	14. Rents, Rates and Taxes	6
39,000	22	22	16. Publications	45
1,53,000	80	80	26. Advertising and Publicity	1,75
19,65,000	3,91	3,91	50. Other Charges	4,50
3,00,000	5,00	5,00	51. Motor Vehicles	5,75
7,45,48,200	8,42,90	8,42,90	TOTAL (02)	8,94,22

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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)
5,94,55,396	7,57,76	7,57,76	(03) Soil Conservation Range Offices	
25,06,352	29,39	29,39	01. Salaries	7,02,07
5,46,000	11,00	11,00	02. Wages	35,01
10,24,284	10,50	10,50	06. Medical Treatment	12,22
4,00,000	4,20	4,20	11. Domestic travel expenses	11,30
36,000	22	22	13. Office Expenses	4,26
36,000	20	20	16. Publications	25
10,000	10	10	26. Advertising and Publicity	23
1,00,000	1,05	1,05	28. Professional Services	12
2,20,000	1,00	1,00	50. Other Charges	1,21
			51. Motor Vehicles	2,53
6,43,34,032	8,15,42	8,15,42	TOTAL (03)	7,69,20
			(08) Cash Crop Division	
2,78,42,782	3,53,05	3,53,05	01. Salaries	3,27,54
4,21,635	7,04	7,04	02. Wages	8,45
11,54,067	7,00	7,00	06. Medical Treatment	7,73
2,56,477	2,49	2,49	11. Domestic travel expenses	2,51
2,50,000	2,63	2,63	13. Office Expenses	2,56
			14. Rents, Rates and Taxes	2
22,000	12	12	16. Publications	14
52,000	30	30	26. Advertising and Publicity	35
55,000	58	58	50. Other Charges	67
1,40,000	5,00	5,00	51. Motor Vehicles	5,75
3,01,93,961	3,78,21	3,78,21	TOTAL (08)	3,55,72
			(09) Watershed Management Division	
1,73,03,193	1,93,00	1,93,00	01. Salaries	2,36,14
9,42,575	10,99	10,99	02. Wages	14,85
84,596	4,00	4,00	06. Medical Treatment	4,40
2,58,044	2,15	2,15	11. Domestic travel expenses	2,57
1,50,000	1,58	1,58	13. Office Expenses	1,55
25,000	15	15	16. Publications	17
41,000	43	43	50. Other Charges	49
1,00,000	1,05	1,05	51. Motor Vehicles	1,21
40,000	42	42	52. Machinery and Equipment	48
1,89,44,408	2,13,77	2,13,77	TOTAL (09)	2,61,86
			(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
3,56,995			13. Office Expenses	
91,721	1,00	1,00	14. Rents, Rates and Taxes	6,59
4,48,716	1,00	1,00	TOTAL (12)	6,59
18,84,69,317	22,51,30	22,51,30	TOTAL 001	22,87,59
			102 SOIL CONSERVATION	
			(04) Erosion Control Works	
50,000	10,50	10,50	21. Supplies and Materials	58
1,20,000	1,30	1,30	27. Minor Works	26,50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
28,000	29	29	50. Other Charges	33
1,98,000	12,09	12,09	TOTAL (04)	27,41
			(06) Afforestation	
			02. Wages	
3,96,32,750	2,24,83	2,24,83	27. Minor Works	12,00,00
	1,10,96		36. Grants-in-aid General (Non-Salary)	
30,000	31		50. Other Charges	
3,96,62,750	3,36,10	2,24,83	TOTAL (06)	12,00,00
			(08) Water Conservation and Distribution Works	
39,98,400	2,10	2,10	27. Minor Works	27,41
15,000	16	16	50. Other Charges	18
40,13,400	2,26	2,26	TOTAL (08)	27,59
			(09) Cash Crop Development Works	
12,000			20. Other Administrative expenses	85
89,74,788	17,58	17,58	21. Supplies and Materials	6
17,20,499	1,10,27	1,10,27	27. Minor Works	1,28,23
6,000			36. Grants-in-aid General (Non-Salary)	14,27
1,07,13,287	1,27,85	1,27,85	50. Other Charges	6
			TOTAL (09)	1,43,47
			(10) Conservation Works* in Urban Area	
52,000	40	40	02. Wages	
19,000	11	11	27. Minor Works	25,46
71,000	51	51	50. Other Charges	25
			TOTAL (10)	25,71
			(11) Water Harvesting Works/Farm,Ponds etc.,	
3,75,000	5,50	5,50	27. Minor Works	31,32
15,000	16	16	50. Other Charges	18
15,000	16	16	52. Machinery and Equipment	18
4,05,000	5,82	5,82	TOTAL (11)	31,68
			(12) Avenue Plantation	
20,21,005			27. Minor Works	
20,21,005			TOTAL (12)	
			(19) Jhum Control Schemes	
			<i>01 Terracing</i>	
50,000			27. Minor Works	
22,000			50. Other Charges	
87,000			52. Machinery and Equipment	
1,59,000			TOTAL 01	
			<i>02 Cash Horticultural Crops Development Works</i>	
41,98,963	47,08	47,08	02. Wages	52,25
25,653	24		11. Domestic travel expenses	
53,000	56	56	13. Office Expenses	56
33,000	9,50	9,50	21. Supplies and Materials	18
45,00,000	45,00	45,00	27. Minor Works	51,75
53,000	57	57	50. Other Charges	66
88,63,616	1,02,95	1,02,71	TOTAL 02	1,05,40
			<i>07 Cultivation/Intercultural Works</i>	
64,24,090	47,59	47,59	01. Salaries	84,36
	1,40	1,40	06. Medical Treatment	1,36
27,210	74	74	11. Domestic travel expenses	78

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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)
64,51,300	49,73	49,73	TOTAL 07	86,50
			<i>09 Irrigation/Water Conservation and Distribution Works</i>	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL 09	
			<i>10 Camps and Camps Equipments</i>	
15,000			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
15,000			TOTAL 10	
			<i>12 Links Roads</i>	
14,000			21. Supplies and Materials	
80,000			27. Minor Works	
20,000			50. Other Charges	
1,14,000			TOTAL 12	
			<i>13 Drinking Water</i>	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL 13	
1,56,02,916	1,52,68	1,52,44	TOTAL (19)	1,91,90
			(20) Watershed Management	
			<i>03 Afforestation</i>	
			02. Wages	
			27. Minor Works	
			50. Other Charges	
			TOTAL 03	
			<i>04 Irrigation/Water Conservation and Works</i>	
			27. Minor Works	
			TOTAL 04	
			<i>11 Erosion Control Works</i>	
			27. Minor Works	
			50. Other Charges	
			TOTAL 11	
			TOTAL (20)	
			(21) Soil and Water Conservation Schemes under NABARD	
	7,51,12	7,51,12	27. Minor Works	9,05,00
			<i>01 Head Work/Dams/Diversion/Channel/Minor Irrigation</i>	
2,66,36,077			27. Minor Works	
2,66,36,077			TOTAL 01	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
92,04,648			02 Farm/Conservation Ponds/Water Harvesting Structure	
92,04,648			27. Minor Works	
			TOTAL 02	
			03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR	
1,85,18,361			27. Minor Works	
1,85,18,361			TOTAL 03	
			04 Bench Terracing	
11,83,600			27. Minor Works	
11,83,600			TOTAL 04	
			05 Contour Bunding	
77,615			27. Minor Works	
77,615			TOTAL 05	
			06 Improvement of existing Paddy field	
35,47,184			27. Minor Works	
35,47,184			TOTAL 06	
			09 Approach Road, Training and misc. expenses	
79,60,515			27. Minor Works	
79,60,515			TOTAL 09	
			12 State Share under NABARD Loan	
35,33,000			27. Minor Works	
35,33,000			TOTAL 12	
7,06,61,000	7,51,12	7,51,12	TOTAL (21)	9,05,00
			(24) Maintenance of Roads to Works Areas	
30,000	80,00	80,00	02. Wages	
3,00,000	3,10	3,10	21. Supplies and Materials	14
30,000	85	85	27. Minor Works	3,57
			50. Other Charges	98
3,60,000	83,95	83,95	TOTAL (24)	4,69
			(25) Cherrapunji Eco Restoration.	
	5,00,00		27. Minor Works	
	5,00,00		TOTAL (25)	
			(26) Small Multipurpose Reservoirs	
			27. Minor Works	
			TOTAL (26)	
			(29) Nursery	
			27. Minor Works	60,00
			TOTAL (29)	60,00
14,37,08,358	19,72,38	13,60,87	TOTAL 102	26,17,45
			800 OTHER EXPENDITURE	
			(01) Construction of Roads to Works Areas	
40,000			02. Wages	
5,50,000			21. Supplies and Materials	
50,000			27. Minor Works	
			50. Other Charges	
6,40,000			TOTAL (01)	
6,40,000			TOTAL 800	

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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)
33,28,17,675	42,23,68	36,12,17	<u>TOTAL STATE SCHEMES</u>	49,05,04
			<u>CENTRAL SECTOR SCHEMES</u>	
			102 SOIL CONSERVATION	
			(25) Cherrapunji Eco Restoration.	
			20. Other Administrative expenses	
			27. Minor Works	
			TOTAL (25)	
			TOTAL 102	
			<u>TOTAL CENTRAL SECTOR SCHEMI</u>	
33,28,17,675	42,23,68	36,12,17	TOTAL 2402	49,05,04
			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>	
	1,25,00	1,25,00	53. Major Works	85,71
	1,25,00	1,25,00	TOTAL 01	85,71
	1,25,00	1,25,00	TOTAL (01)	85,71
			(02) Natural Resources Improvement Intervention.	
			53. Major Works	6,00
3,41,24,090	5,00	5,00	TOTAL (02)	6,00
3,41,24,090	5,00	5,00	TOTAL 102	91,71
3,41,24,090	1,30,00	1,30,00	<u>TOTAL STATE SCHEMES</u>	91,71
3,41,24,090	1,30,00	1,30,00	TOTAL 4402	91,71
368,37,17,65	43,76,15	37,64,64	GRAND TOTAL	50,42,22