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I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
30,64,500	31,64	31,64	REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	36,39
			C-Economic Services	
50,85,64,385	58,07,14	58,07,14	2402 SOIL AND WATER CONSERVATION	55,17,13
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	50,00
			C-Capital Account of Economic Services	
44,64,262	71,43	71,43	4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	82,14
51,60,93,147	59,10,21	59,10,21	GRAND TOTAL	56,85,66
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
30,64,500	31,64	31,64	053 MAINTENANCE AND REPAIRS	36,39
30,64,500	31,64	31,64	TOTAL 07	36,39
30,64,500	31,64	31,64	TOTAL STATE SCHEMES	36,39
30,64,500	31,64	31,64	TOTAL 2216	36,39
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION	28,43,36
24,87,25,039	27,08,81	27,08,81	102 SOIL CONSERVATION	26,73,77
25,98,39,346	30,98,33	30,98,33	TOTAL STATE SCHEMES	55,17,13
50,85,64,385	58,07,14	58,07,14	TOTAL 2402	55,17,13
50,85,64,385	58,07,14	58,07,14	CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	50,00
			TOTAL 01	50,00
			TOTAL STATE SCHEMES	50,00
			TOTAL 4216	50,00
			C-Capital Account of Economic Services	
			4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION STATE SCHEMES	
44,64,262	71,43	71,43	102 SOIL CONSERVATION	82,14
44,64,262	71,43	71,43	TOTAL STATE SCHEMES	82,14
44,64,262	71,43	71,43	TOTAL 4402	82,14
51,60,93,147	59,10,21	59,10,21	GRAND TOTAL	56,85,66
			<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>	
28,05,500	28,96	28,96	27. Minor Works	33,30
28,05,500	28,96	28,96	TOTAL 01	33,30
28,05,500	28,96	28,96	TOTAL (02)	33,30
			(03) Maintenance of Departmental Non Residential Buildings	
13,000	12	12	21. Supplies and Materials	14
2,16,000	2,30	2,30	27. Minor Works	2,65
30,000	26	26	50. Other Charges	30
2,59,000	2,68	2,68	TOTAL (03)	3,09
30,64,500	31,64	31,64	TOTAL 053	36,39
30,64,500	31,64	31,64	TOTAL 07	36,39
30,64,500	31,64	31,64	TOTAL STATE SCHEMES	36,39
30,64,500	31,64	31,64	TOTAL 2216	36,39
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	
			(02) Divisional Soil Conservation Offices	
7,94,20,861	8,43,15	8,43,15	01. Salaries	8,76,69
29,92,753	31,43	31,43	02. Wages	29,76
1,50,000	21,89	21,89	06. Medical Treatment	25,70
21,73,351	22,40	22,40	11. Domestic travel expenses	23,20

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Budget Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
10,50,000	3,35	3,35	13. Office Expenses	63,85
40,006	35	35	14. Rents, Rates and Taxes	60
29,000	60	60	16. Publications	69
76,000	2,92	2,92	26. Advertising and Publicity	3,36
5,61,000	7,75	7,75	50. Other Charges	8,91
8,62,000	10,97	10,97	51. Motor Vehicles	12,62
8,73,54,971	9,44,81	9,44,81	TOTAL (02)	10,45,38
			(03) Soil Conservation Range Offices	
8,13,77,229	8,67,49	8,67,49	01. Salaries	8,91,73
29,72,402	30,19	30,19	02. Wages	29,53
68,458	8,69	8,69	06. Medical Treatment	13,70
10,00,000	10,31	10,31	11. Domestic travel expenses	17,50
5,97,000	8,75	8,75	13. Office Expenses	10,06
40,000	44	44	14. Rents, Rates and Taxes	51
35,000	69	69	16. Publications	79
32,000	71	71	26. Advertising and Publicity	82
16,000	54	54	28. Professional Services	62
2,16,500	4,35	4,35	50. Other Charges	5,00
1,26,500	1,33	1,33	51. Motor Vehicles	1,53
8,64,81,089	9,33,49	9,33,49	TOTAL (03)	9,71,79
			(08) Cash Crop Division	
4,75,21,072	5,24,86	5,24,86	01. Salaries	5,08,85
12,85,077	15,27	15,27	02. Wages	14,79
45,098	8,44	8,44	06. Medical Treatment	10,50
2,84,000	3,05	3,05	11. Domestic travel expenses	5,00
2,48,000	2,26	2,26	13. Office Expenses	14,60
10,000	6	6	14. Rents, Rates and Taxes	7
26,000	58	58	16. Publications	67
28,500	1,03	1,03	26. Advertising and Publicity	1,18
78,000	97	97	50. Other Charges	1,12
3,32,000	3,45	3,45	51. Motor Vehicles	3,97
4,98,57,747	5,59,97	5,59,97	TOTAL (08)	5,60,75
			(09) Watershed Management Division	
2,35,31,068	2,53,36	2,53,36	01. Salaries	2,42,81
2,71,701	3,83	3,83	02. Wages	2,99
4,20,334	6,05	6,05	06. Medical Treatment	7,50
84,000	79	79	11. Domestic travel expenses	4,00
1,01,500	52	52	13. Office Expenses	1,20
14,750	14	14	16. Publications	16
47,500	48	48	50. Other Charges	55
86,500	43	43	51. Motor Vehicles	55
2,45,57,353	2,65,60	2,65,60	TOTAL (09)	2,59,76
			(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
4,73,879	4,94	4,94	14. Rents, Rates and Taxes	5,68
4,73,879	4,94	4,94	TOTAL (12)	5,68

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
24,87,25,039	27,08,81	27,08,81	TOTAL 001	28,43,36
			102 SOIL CONSERVATION	
			(04) Erosion Control Works	
	65	65	21. Supplies and Materials	75
	27,99	27,99	27. Minor Works	32,19
	48	48	50. Other Charges	55
	37	37	52. Machinery and Equipment	43
	29,49	29,49	TOTAL (04)	33,92
			(06) Afforestation	
13,89,45,040	12,00,00	11,97,34	27. Minor Works	4,00,69
			36. Grants-in-aid General (Non-Salary)	
13,89,45,040	12,00,00	11,97,34	TOTAL (06)	4,00,69
			(08) Water Conservation and Distribution Works	
2,52,000	26,21	26,21	27. Minor Works	30,14
20,000	72	72	50. Other Charges	83
2,72,000	26,93	26,93	TOTAL (08)	30,97
			(09) Cash Crop Development Works	
84,936	85	85	20. Other Administrative expenses	98
12,000	6	6	21. Supplies and Materials	7
1,41,90,418	1,19,58	1,19,58	27. Minor Works	1,37,52
15,62,152	15,62	15,62	36. Grants-in-aid General (Non-Salary)	17,96
6,000	6	6	50. Other Charges	7
1,58,55,506	1,36,17	1,36,17	TOTAL (09)	1,56,60
			(10) Conservation Works* in Urban Area	
	12,05	12,05	21. Supplies and Materials	13,86
	17	17	27. Minor Works	20
	15	15	50. Other Charges	17
	12,37	12,37	TOTAL (10)	14,23
			(11) Water Harvesting Works/Farm,Ponds etc.,	
	26,38	26,38	27. Minor Works	30,34
	48	48	50. Other Charges	55
	51	51	52. Machinery and Equipment	59
	27,37	27,37	TOTAL (11)	31,48
			(19) Jhum Control Schemes	
			<i>02 Cash Horticultural Crops Development Works</i>	
62,26,050	64,92	64,92	02. Wages	64,89
56,000	55	55	11. Domestic travel expenses	25
	32	32	13. Office Expenses	63
32,04,000	40,36	40,36	21. Supplies and Materials	37
44,000	62	62	27. Minor Works	46,41
14,000	16	16	50. Other Charges	71
95,44,050	1,06,93	1,06,93	52. Machinery and Equipment	18
			TOTAL 02	1,13,44
95,44,050	1,06,93	1,06,93	TOTAL (19)	1,13,44
			(21) Soil and Water Conservation Schemes under NABARD	
6,37,72,000	8,70,00	8,70,00	27. Minor Works	9,00,00
6,37,72,000	8,70,00	8,70,00	TOTAL (21)	9,00,00
			(24) Maintenance of Roads to Works Areas	

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	15	15	21. Supplies and Materials	17
	2,18	2,18	27. Minor Works	2,51
	77	77	50. Other Charges	89
	3,10	3,10	TOTAL (24)	3,57
			(29) Nursery	
	60,00	60,00	27. Minor Works	69,00
	60,00	60,00	TOTAL (29)	69,00
			(30) Sloping Agriculture Land Technology (SALT)	
3,14,50,750	6,25,97	6,25,97	27. Minor Works	7,19,87
3,14,50,750	6,25,97	6,25,97	TOTAL (30)	7,19,87
			(32) Springs Conservation and Rejuvenation Works	
			21. Supplies and Materials	10,00
			27. Minor Works	1,90,00
			TOTAL (32)	2,00,00
25,98,39,346	30,98,33	30,95,67	TOTAL 102	26,73,77
50,85,64,385	58,07,14	58,04,48	TOTAL STATE SCHEMES	55,17,13
50,85,64,385	58,07,14	58,04,48	TOTAL 2402	55,17,13
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(01) Construction of Departmental Residential Buildings	
			53. Major Works	50,00
			TOTAL (01)	50,00
			TOTAL 700	50,00
			TOTAL 01	50,00
			TOTAL STATE SCHEMES	50,00
			TOTAL 4216	50,00
			C-Capital Account of Economic Services	
			4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	
			STATE SCHEMES	
			102 SOIL CONSERVATION	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) Construction of Departmental Non-Residential Building	
			<i>01 Works</i>	
44,64,262	71,43	71,43	53. Major Works	82,14
44,64,262	71,43	71,43	TOTAL 01	82,14
44,64,262	71,43	71,43	TOTAL (01)	82,14
44,64,262	71,43	71,43	TOTAL 102	82,14
44,64,262	71,43	71,43	<u>TOTAL STATE SCHEMES</u>	82,14
44,64,262	71,43	71,43	TOTAL 4402	82,14
516,09,31,47	59,10,21	59,07,55	GRAND TOTAL	56,85,66