

GRANT - 45

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF SOIL AND WATER CONSERVATION**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	2,52,53,75	7,31,89	2,59,85,64
Charged	-	-	-

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

Soil And Water Conservation

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
21,29,588	66,82,300	9,86	93,29	9,86	93,29	REVENUE SECTION		
						B-Social Services		
						2216 HOUSING	11,35	1,07,30
						C-Economic Services		
98,26,96,221	118,11,18,672	1,51,05,50	1,29,41,19	1,01,15,99	1,29,28,46	2402 SOIL AND WATER CONSERVATION	1,31,67,68	1,19,01,94
51,07,568		69,16		71,42		2415 AGRICULTURAL RESEARCH AND EDUCATION	65,48	
						CAPITAL SECTION		
						B-Capital Account of Social Services		
						4216 CAPITAL OUTLAY ON HOUSING	50,00	1,00,00
						C-Capital Account of Economic Services		
37,50,000	75,93,262	3,42,86	1,63,14	3,42,86	1,63,14	4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	3,94,28	1,87,61
99.36.83.377	119.53.94.234	1.55.27.38	1,31,97,62	1,05,40,13	1,31,84,89	GRAND TOTAL	1,36,88,79	1,22,96,85

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						REVENUE SECTION		
						B-Social Services		
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING		
21,29,588	66,82,300	9,86	93,29	9,86	93,29	053 MAINTENANCE AND REPAIRS	11,35	1,07,30
21,29,588	66,82,300	9,86	93,29	9,86	93,29	TOTAL 07	11,35	1,07,30
21,29,588	66,82,300	9,86	93,29	9,86	93,29	TOTAL STATE SCHEMES	11,35	1,07,30
21,29,588	66,82,300	9,86	93,29	9,86	93,29	TOTAL 2216	11,35	1,07,30
						C-Economic Services		
						2402 SOIL AND WATER CONSERVATION		
						STATE SCHEMES		
11,84,25,131	54,40,31,789	12,86,15	61,44,77	12,91,29	61,44,77	001 DIRECTION AND ADMINISTRATION	13,53,48	63,66,72
1,43,55,762		1,64,02		1,65,81		101 SOIL SURVEY AND TESTING	1,60,94	
18,27,10,745	63,72,47,768	12,91,00	67,96,42	12,91,00	67,83,69	102 SOIL CONSERVATION	12,66,92	55,35,22
5,00,81,848		5,30,69		5,34,25		109 EXTENSION AND TRAINING	5,75,41	
55,57,570		63,92		63,92		800 OTHER EXPENDITURE	64,27	
- 4,34,835	- 1,60,885					911 DEDUCT RECOVERIES OF OVERPAYMENTS		
37,06,96,221	118,11,18,672	33,35,78	1,29,41,19	33,46,27	1,29,28,46	TOTAL STATE SCHEMES	34,21,02	1,19,01,94
						CENTRALLY SPONSORED SCHEMES		
61,20,00,000		66,24,04		56,24,04		102 SOIL CONSERVATION	26,00,98	
61,20,00,000		66,24,04		56,24,04		TOTAL CENTRALLY SPONSORED SCHEMES	26,00,98	
						EAP		
		51,45,68		11,45,68		102 SOIL CONSERVATION	71,45,68	
		51,45,68		11,45,68		TOTAL EAP	71,45,68	
98,26,96,221	118,11,18,672	1,51,05,50	1,29,41,19	1,01,15,99	1,29,28,46	TOTAL 2402	1,31,67,68	1,19,01,94
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						STATE SCHEMES		
						02 SOIL AND WATER CONSERVATION		
51,07,568		69,16		71,42		004 RESEARCH	65,48	

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
51,07,568		69,16		71,42		TOTAL 02	65,48	
51,07,568		69,16		71,42		TOTAL STATE SCHEMES	65,48	
51,07,568		69,16		71,42		TOTAL 2415	65,48	
						CAPITAL SECTION		
						B-Capital Account of Social Services		
						4216 CAPITAL OUTLAY ON HOUSING		
						STATE SCHEMES		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
						700 OTHER HOUSING	50,00	1,00,00
						TOTAL 01	50,00	1,00,00
						TOTAL STATE SCHEMES	50,00	1,00,00
						TOTAL 4216	50,00	1,00,00
						C-Capital Account of Economic Services		
						4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION		
						STATE SCHEMES		
37,50,000	75,93,262	3,42,86	1,63,14	3,42,86	1,63,14	102 SOIL CONSERVATION	3,94,28	1,87,61
37,50,000	75,93,262	3,42,86	1,63,14	3,42,86	1,63,14	TOTAL STATE SCHEMES	3,94,28	1,87,61
37,50,000	75,93,262	3,42,86	1,63,14	3,42,86	1,63,14	TOTAL 4402	3,94,28	1,87,61
99,36,83,377	119,53,94,234	1,55,27,38	1,31,97,62	1,05,40,13	1,31,84,89	GRAND TOTAL	1,36,88,79	1,22,96,85
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						B-Social Services		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING		
						053 MAINTENANCE AND REPAIRS		
						(02) Other Maintenance Expenditure		
						<i>01 Ordinary Repairs</i>		
						27. Minor Works	9,26	94,85
19,70,588	60,36,300	8,05	82,48	8,05	82,48	<i>TOTAL 01</i>	9,26	94,85
19,70,588	60,36,300	8,05	82,48	8,05	82,48	TOTAL (02)	9,26	94,85
19,70,588	60,36,300	8,05	82,48	8,05	82,48			
						(03) Maintenance of Departmental Non Residential Buildings		
						21. Supplies and Materials	20	38
16,000	32,000	17	32	17	32	27. Minor Works	1,59	11,14
1,20,000	5,40,000	1,38	9,68	1,38	9,68	50. Other Charges	30	93
23,000	74,000	26	81	26	81	TOTAL (03)	2,09	12,45
1,59,000	6,46,000	1,81	10,81	1,81	10,81	TOTAL 053	11,35	1,07,30
21,29,588	66,82,300	9,86	93,29	9,86	93,29	TOTAL 07	11,35	1,07,30
21,29,588	66,82,300	9,86	93,29	9,86	93,29	TOTAL STATE SCHEMES	11,35	1,07,30
21,29,588	66,82,300	9,86	93,29	9,86	93,29	TOTAL 2216	11,35	1,07,30
						C-Economic Services		
						2402 SOIL AND WATER CONSERVATION		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION		
						(01) Directorate of Soil Conservation		
						01. Salaries	4,75,53	
4,27,93,006		4,55,70		4,55,70		02. Wages	11,30	
10,63,919		11,30		11,30		06. Medical Treatment	4,69	
2,78,395		2,42		2,42		11. Domestic travel expenses	6,92	
11,69,190		4,20		4,20		13. Office Expenses	17,67	
5,04,983		4,93		4,93		14. Rents, Rates and Taxes	63	
28,680		55		55		16. Publications	14	
10,000		12		12				

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
50,000		57		57		26. Advertising and Publicity	66	
6,28,950		9,20		9,20		28. Professional Services	10,12	
3,65,865		69		69		50. Other Charges	79	
2,49,517		4,62		4,62		51. Motor Vehicles	5,31	
4,71,42,505		4,94,30		4,94,30		TOTAL (01)	5,33,76	
	18,28,68,884		20,26,59		20,26,59	(02) Divisional Soil Conservation Offices		
	86,59,297		96,97		96,97	01. Salaries		20,32,09
	18,20,306		57,20		57,20	02. Wages		96,96
	45,61,645		47,99		47,99	06. Medical Treatment		67,93
	26,25,000		30,18		30,18	11. Domestic travel expenses		50,70
	50,006		44		44	13. Office Expenses		1,78,70
	72,000		1,35		1,35	14. Rents, Rates and Taxes		71
	1,90,000		5,77		5,77	16. Publications		1,56
	14,02,000		16,12		16,12	26. Advertising and Publicity		6,63
	22,16,908		24,77		24,77	50. Other Charges		18,53
	20,44,66,046		23,07,38		23,07,38	51. Motor Vehicles		28,49
						TOTAL (02)		24,82,30
	16,67,41,835		18,45,41		18,45,41	(03) Soil Conservation Range Offices		
	76,43,442		83,30		83,30	01. Salaries		18,52,88
	11,47,372		24,85		24,85	02. Wages		83,30
	24,70,709		26,50		26,50	06. Medical Treatment		33,72
	14,93,000		15,13		15,13	11. Domestic travel expenses		37,92
	40,000		44		44	13. Office Expenses		17,40
	88,000		1,18		1,18	14. Rents, Rates and Taxes		51
	80,000		1,12		1,12	16. Publications		1,36
	40,000		66		66	26. Advertising and Publicity		1,29
	5,41,000		6,23		6,23	28. Professional Services		76
						50. Other Charges		7,16

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	3,16,000		5,01		5,01	51. Motor Vehicles		5,76
	18,06,01,358		20,09,83		20,09,83	TOTAL (03)		20,42,06
						(05) Project Formulation Cell		
2,75,93,479		3,02,46		3,02,46		01. Salaries	3,06,63	
4,41,000		4,41		4,41		02. Wages	4,41	
18,67,308		13,60		13,60		06. Medical Treatment	10,00	
1,79,942		1,89		1,89		11. Domestic travel expenses	3,50	
1,01,000		99		99		13. Office Expenses	1,14	
						26. Advertising and Publicity		
55,000		63		63		50. Other Charges	72	
60,000		1,16		1,16		51. Motor Vehicles	1,33	
3,02,97,729		3,25,14		3,25,14		TOTAL (05)	3,27,73	
						(06) Soil Conservation Engineering Division		
1,10,29,132		1,17,18		1,17,18		01. Salaries	1,22,56	
11,35,742		9,27		13,99		02. Wages	13,99	
		99		99		06. Medical Treatment	99	
99,038		1,05		1,05		11. Domestic travel expenses	2,00	
2,32,000		2,27		2,27		13. Office Expenses	2,61	
7,000		10		10		16. Publications	12	
10,000		12		12		26. Advertising and Publicity	14	
70,000		81		81		50. Other Charges	93	
79,500		1,22		1,22		51. Motor Vehicles	1,40	
68,250		1,05		1,05		52. Machinery and Equipment	1,21	
1,27,30,662		1,34,06		1,38,78		TOTAL (06)	1,45,95	
						(07) Establishment of Evaluation Units		
22,44,394		37,24		37,24		01. Salaries	39,94	
2,40,030		3,36		3,36		02. Wages	3,36	
		66		66		06. Medical Treatment	72	
23,820		8		8		11. Domestic travel expenses	70	
90,301		87		87		13. Office Expenses	1,00	
36,816		43		43		50. Other Charges	49	
10,415		18		18		51. Motor Vehicles	21	
26,45,776		42,82		42,82		TOTAL (07)	46,42	
						(08) Cash Crop Division		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	9,48,57,573		10,65,78		10,65,78	01. Salaries		10,54,08
	29,30,928		33,84		33,84	02. Wages		33,84
	13,20,145		17,60		17,60	06. Medical Treatment		23,00
	6,70,624		7,04		7,04	11. Domestic travel expenses		11,65
	6,20,000		6,05		6,05	13. Office Expenses		42,95
	10,000		11		11	14. Rents, Rates and Taxes		15
	65,000		86		86	16. Publications		99
	85,500		1,85		1,85	26. Advertising and Publicity		2,12
	1,96,000		2,26		2,26	50. Other Charges		2,60
	8,31,000		11,37		11,37	51. Motor Vehicles		13,08
	10,15,86,770		11,46,76		11,46,76	TOTAL (08)		11,84,46
						(09) Watershed Management Division		
32,76,727	5,17,87,225	38,59	6,14,94	38,59	6,14,94	01. Salaries	36,41	5,75,47
1,60,020	23,96,309	2,69	24,68	2,69	24,68	02. Wages	2,69	24,68
1,05,783	6,50,081	1,10	12,10	1,11	12,10	06. Medical Treatment	1,15	17,32
33,600	4,58,424	26	4,93	26	4,93	11. Domestic travel expenses	50	11,85
26,506	2,54,000	28	2,49	28	2,49	13. Office Expenses	32	3,46
	37,000		49		49	14. Rents, Rates and Taxes		
	14,000		37		37	16. Publications		57
49,980	1,19,000	57	1,36	57	1,36	26. Advertising and Publicity		43
3,765	2,16,000	8	2,49	8	2,49	50. Other Charges	66	1,56
	42,000		48		48	51. Motor Vehicles	10	2,92
						52. Machinery and Equipment		70
36,56,381	5,59,74,039	43,57	6,64,33	43,58	6,64,33	TOTAL (09)	41,83	6,38,96
						(10) Soil Survey Division		
2,07,12,744		2,26,33		2,26,33		01. Salaries	2,30,17	
3,72,600		3,50		3,91		02. Wages	3,91	
79,619		3,30		3,30		06. Medical Treatment	6,92	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,50,000		1,58		1,58		11. Domestic travel expenses	3,50	
1,47,000		1,44		1,44		13. Office Expenses	1,66	
50,000		57		57		14. Rents, Rates and Taxes		
20,000		63		63		50. Other Charges	66	
58,000		67		67		51. Motor Vehicles	72	
						52. Machinery and Equipment	77	
2,15,89,963		2,38,02		2,38,43		TOTAL (10)	2,48,31	
- 49,285						(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)		
4,11,400	14,03,576	8,24	16,47	8,24	16,47	13. Office Expenses		
3,62,115	14,03,576	8,24	16,47	8,24	16,47	14. Rents, Rates and Taxes	9,48	18,94
11,84,25,131	54,40,31,789	12,86,15	61,44,77	12,91,29	61,44,77	TOTAL (12)	9,48	18,94
						TOTAL 001	13,53,48	63,66,72
						101 SOIL SURVEY AND TESTING		
						(01) Soil Conservation Survey Schemes		
1,16,14,100		1,36,34		1,36,34		01. Salaries	1,29,06	
1,91,800		1,69		2,52		02. Wages	2,52	
1,30,000		1,65		1,65		06. Medical Treatment	1,84	
55,000		1,37		1,37		11. Domestic travel expenses	1,80	
2,00,000		54		54		13. Office Expenses	62	
10,000		25		25		21. Supplies and Materials	29	
17,000		12		12		26. Advertising and Publicity	14	
		20		20		50. Other Charges	23	
		10		10		51. Motor Vehicles	12	
						52. Machinery and Equipment		
1,22,17,900		1,42,26		1,43,09		TOTAL (01)	1,36,62	
						(02) Soil Testing Works		
15,59,462		16,63		16,63		01. Salaries	17,33	
1,73,400		1,69		2,65		02. Wages	2,65	
58,000		66		66		06. Medical Treatment	85	
58,000		61		61		11. Domestic travel expenses	1,00	
2,00,000		57		57		13. Office Expenses	66	
		34		34		21. Supplies and Materials	39	
						27. Minor Works		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
37,000		43		43		50. Other Charges	49	
15,000		40		40		51. Motor Vehicles	46	
37,000		43		43		52. Machinery and Equipment	49	
21,37,862		21,76		22,72		TOTAL (02)	24,32	
1,43,55,762		1,64,02		1,65,81		TOTAL 101	1,60,94	
						102 SOIL CONSERVATION		
						(04) Erosion Control Works		
			1,23	1,23		02. Wages		
	17,55,800		67,94	67,94		13. Office Expenses		
			1,29	1,29		21. Supplies and Materials		1,42
			37	37		27. Minor Works		78,13
	17,55,800		70,83	70,83		50. Other Charges		1,10
						52. Machinery and Equipment		43
						TOTAL (04)		81,08
						(06) Afforestation		
						02. Wages		
	33,02,02,468		30,00,00	29,87,27		13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		9,99,69
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						52. Machinery and Equipment		
	33,02,02,468		30,00,00	29,87,27		TOTAL (06)		9,99,69
						(08) Water Conservation and Distribution Works		
						13. Office Expenses		
						21. Supplies and Materials		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	6,30,000		67,24		67,24	27. Minor Works		77,32
	50,000		1,14		1,14	50. Other Charges		1,32
	6,80,000		68,38		68,38	52. Machinery and Equipment		
						TOTAL (08)		78,64
	3,35,597		2,12		2,12	(09) Cash Crop Development Works		
	30,000		15		15	20. Other Administrative expenses		2,44
	4,42,33,528		3,39,95		3,39,95	21. Supplies and Materials		18
	41,62,986		41,48		41,48	27. Minor Works		3,90,94
	15,000		15		15	36. Grants-in-aid General (Non-Salary)		47,70
	4,87,77,111		3,83,85		3,83,85	50. Other Charges		17
						TOTAL (09)		4,41,43
						(10) Conservation Works* in Urban Area		
			12,05		12,05	02. Wages		
			37,93		37,93	21. Supplies and Materials		13,86
			70		70	27. Minor Works		43,63
						50. Other Charges		81
						52. Machinery and Equipment		
			50,68		50,68	TOTAL (10)		58,30
						(11) Water Harvesting Works/Farm,Ponds etc.,		
	99,98,800		61,72		61,72	02. Wages		
			1,27		1,27	13. Office Expenses		
			1,32		1,32	27. Minor Works		70,98
	99,98,800		64,31		64,31	50. Other Charges		1,46
						52. Machinery and Equipment		1,52
						TOTAL (11)		73,96
						(12) Avenue Plantation		
						27. Minor Works		
						50. Other Charges		
						TOTAL (12)		
						(14) Integrated Watershed Management Programme (IWMP)		
10,00,000		30,73		30,73		01. Salaries		
2,00,000		70		70		02. Wages		
						11. Domestic travel expenses		

GRANT - 45

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
5,26,874		7,47		7,47		13. Office Expenses		
29,36,866		23,29		23,29		16. Publications		
5,33,14,038		4,48,07		4,48,07		20. Other Administrative expenses		
		4,52		4,52		21. Supplies and Materials		
						26. Advertising and Publicity		
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
5,79,77,778		5,14,78		5,14,78		TOTAL (14)		
						(19) Jhum Control Schemes		
						<i>01 Terracing</i>		
						27. Minor Works		
						50. Other Charges		
						52. Machinery and Equipment		
						<i>TOTAL 01</i>		
						<i>02 Cash Horticultural Crops Development Works</i>		
54,11,208		53,54		53,54		01. Salaries	60,13	
	1,10,48,353		1,18,73		1,18,73	02. Wages		1,18,74
4,50,000		6,60		6,60		06. Medical Treatment	6,60	
	33,894					11. Domestic travel expenses	2,20	1,15
7,600	1,40,000	27	1,42	27	1,42	13. Office Expenses	31	1,63
4,18,859		6	68	6	68	21. Supplies and Materials	7	79
	64,08,000		92,51		92,51	27. Minor Works		1,06,38
						31. Grants - in - aid General (Salary)		
	1,11,000		1,34		1,34	50. Other Charges		1,54
						51. Motor Vehicles		
	14,000		16		16	52. Machinery and Equipment		18

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
62,87,667	1,77,55,247	60,47	2,14,84	60,47	2,14,84	TOTAL 02	69,31	2,30,41
	1,43,95,004		1,52,82		1,52,82	07 Cultivation/Intercultural Works		
	71,444		2,14		2,14	01. Salaries		1,59,96
	1,47,715		1,66		1,66	06. Medical Treatment		3,58
						11. Domestic travel expenses		3,20
	1,46,14,163		1,56,62		1,56,62	TOTAL 07		1,66,74
						09 Irrigation/Water Conservation and Distribution Works		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						TOTAL 09		
						10 Camps and Camps Equipments		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						TOTAL 10		
						12 Links Roads		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						TOTAL 12		
						13 Drinking Water		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						TOTAL 13		
62,87,667	3,23,69,410	60,47	3,71,46	60,47	3,71,46	TOTAL (19)	69,31	3,97,15
	17,42,04,704		20,00,00		20,00,00	(21) Soil and Water Conservation Schemes under NABARD		
						27. Minor Works		20,00,00
						01 Head Work/Dams/Diversion/Channel/Minor Irrigation		
						27. Minor Works		

GRANT - 45

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						TOTAL 01		
						02 Farm/Conservation Ponds/Water Harvesting Structure		
						27. Minor Works		
						TOTAL 02		
						03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR		
						27. Minor Works		
						TOTAL 03		
						04 Bench Terracing		
						27. Minor Works		
						TOTAL 04		
						05 Contour Bunding		
						27. Minor Works		
						TOTAL 05		
						06 Improvement of existing Paddy field		
						27. Minor Works		
						TOTAL 06		
						09 Approach Road, Training and misc. expenses		
						27. Minor Works		
						TOTAL 09		
						12 State Share under NABARD Loan		
						27. Minor Works		
						TOTAL 12		
	17,42,04,704		20,00,00		20,00,00	TOTAL (21)		20,00,00
						(23) Accelerated Irrigation Benefits Programme (AIBP)		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,00,22,000						27. Minor Works		
1,00,22,000						TOTAL (23)		
						(24) Maintenance of Roads to Works Areas		
		17	53	17	53	02. Wages		
	22,57,000	40	8,05	40	8,05	21. Supplies and Materials	60	61
		39	2,36	39	2,36	27. Minor Works	60	9,27
						42. Lump sum provision		
						50. Other Charges	53	2,72
	22,57,000	96	10,94	96	10,94	TOTAL (24)	1,73	12,60
						(25) Cherrapunji Eco Restoration.		
						27. Minor Works		
						TOTAL (25)		
						(26) Small Multipurpose Reservoirs		
						27. Minor Works		
						TOTAL (26)		
						(28) Meghalaya State Watershed & Wasteland Development Agency		
2,35,34,400		1,39,79		1,39,79		01. Salaries		
8,16,900						02. Wages		
10,00,000						11. Domestic travel expenses		
2,00,00,000						13. Office Expenses		
18,72,000						14. Rents, Rates and Taxes		
3,00,000						16. Publications		
15,00,000						20. Other Administrative expenses		
3,00,000						26. Advertising and Publicity		
						27. Minor Works		
80,00,000						28. Professional Services		
						30. Other Contractual Services	1,58,00	
5,00,00,000		5,75,00		5,75,00		31. Grants - in - aid General (Salary)		
5,00,000						36. Grants-in-aid General (Non-Salary)	4,60,00	
4,00,000						50. Other Charges		
2,00,000						51. Motor Vehicles		
						52. Machinery and Equipment		
10,84,23,300		7,14,79		7,14,79		TOTAL (28)	6,18,00	

GRANT - 45

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	55,51,725		1,50,00		1,50,00	(29) Nursery		
	55,51,725		1,50,00		1,50,00	27. Minor Works		1,72,50
						TOTAL (29)		1,72,50
						(30) Sloping Agriculture Land Technology (SALT)		
	3,14,50,750		6,25,97		6,25,97	20. Other Administrative expenses		
	3,14,50,750		6,25,97		6,25,97	27. Minor Works		7,19,87
						TOTAL (30)		7,19,87
						(31) Pradhan Mantri Krishi Sinchayee Yojna-Har Khet Ko Pani (PMKSY-HKKP)		
						01 General		
						27. Minor Works		
						TOTAL 01		
						02 Schedule Caste		
						27. Minor Works		
						TOTAL 02		
						03 Schedule Tribe		
						27. Minor Works		
						TOTAL 03		
						TOTAL (31)		
						(32) Springs Conservation and Rejuvenation Works		
						21. Supplies and Materials		25,00
						27. Minor Works		4,75,00
						TOTAL (32)		5,00,00
						(33) Pradhan Mantri Krishi Sinchayee Yojna- Watershed Development Component (PYMKSYS-WDC)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<i>01 PMKSY-WDC (General)</i>		
						11. Domestic travel expenses	3,37	
						13. Office Expenses	6,73	
						20. Other Administrative expenses	4,52	
						27. Minor Works	2,44,11	
						28. Professional Services	6,65	
						30. Other Contractual Services	23,56	
						TOTAL 01	2,88,94	
						<i>03 PMKSY-WDC (Scheduled Tribe)</i>		
						11. Domestic travel expenses	3,37	
						13. Office Expenses	6,73	
						20. Other Administrative expenses	4,52	
						27. Minor Works	2,44,11	
						28. Professional Services	6,65	
						30. Other Contractual Services	23,56	
						TOTAL 03	2,88,94	
						TOTAL (33)	5,77,88	
18,27,10,745	63,72,47,768	12,91,00	67,96,42	12,91,00	67,83,69	TOTAL 102	12,66,92	55,35,22
						109 EXTENSION AND TRAINING		
						(01) Conservation Training Institute		
1,83,11,388		1,90,90		1,90,90		01. Salaries	2,03,48	
7,32,789		8,17		9,59		02. Wages	9,59	
62,826		1,76		1,76		06. Medical Treatment	2,10	
2,92,807		3,09		3,09		11. Domestic travel expenses	4,50	
95,000		1,04		1,04		13. Office Expenses	13,20	
15,000		17		17		26. Advertising and Publicity	20	
22,500		35		35		28. Professional Services	40	
44,000		52		52		34. Scholarships and Stipends	60	
43,000		49		49		50. Other Charges	56	
37,920		1,22		1,22		51. Motor Vehicles	1,40	
1,96,57,230		2,07,71		2,09,13		TOTAL (01)	2,36,03	
						(02) Training at Soil Conservation Centres		
2,74,54,719		2,95,85		2,95,85		01. Salaries	3,05,08	

GRANT - 45

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
6,89,439		6,81		8,95		02. Wages	8,95	
2,75,821		3,03		3,03		06. Medical Treatment	4,50	
3,45,634		2,98		2,98		11. Domestic travel expenses	4,80	
1,63,000		1,78		1,78		13. Office Expenses	2,05	
						28. Professional Services		
34,000		39		39		50. Other Charges	45	
20,000		94		94		51. Motor Vehicles	1,08	
						52. Machinery and Equipment	50	
2,89,82,613		3,11,78		3,13,92		TOTAL (02)	3,27,41	
						(03) Extension Programmes and Information Services		
8,36,964		8,82		8,82		01. Salaries	9,30	
		62		62		02. Wages		
						06. Medical Treatment	65	
4,59,285		35		35		13. Office Expenses		
1,34,400		1,15		1,15		16. Publications		
						21. Supplies and Materials	40	
11,356		26		26		26. Advertising and Publicity	1,32	
						27. Minor Works		
14,42,005		11,20		11,20		50. Other Charges	30	
5,00,81,848		5,30,69		5,34,25		TOTAL (03)	11,97	
						TOTAL 109	5,75,41	
						800 OTHER EXPENDITURE		
						(01) Construction of Roads to Works Areas		
						02. Wages		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (01)		
						(06) Commercial Crops Development Board		
53,57,970		61,62		61,62		31. Grants - in - aid General (Salary)	61,62	
1,99,600		2,30		2,30		36. Grants-in-aid General (Non-Salary)	2,65	
55,57,570		63,92		63,92		TOTAL (06)	64,27	
55,57,570		63,92		63,92		TOTAL 800	64,27	
						911 DEDUCT RECOVERIES OF OVERPAYMENTS		
						(01) Refund of Overpayment Pertaining to Previous Financial Year		
- 4,34,835	- 1,60,885					70. Deduct recoveries/Deduct recoveries (Suspense)		
- 4,34,835	- 1,60,885					TOTAL (01)		
- 4,34,835	- 1,60,885					TOTAL 911		
37,06,96,221	118,11,18,672	33,35,78	1,29,41,19	33,46,27	1,29,28,46	TOTAL STATE SCHEMES	34,21,02	1,19,01,94
						CENTRALLY SPONSORED SCHEMES		
						102 SOIL CONSERVATION		
						(14) Integrated Watershed Management Programme (IWMP)		
						01. Salaries		
55,41,871		1,93,32		1,93,32		11. Domestic travel expenses		
1,00,00,000		7,00		7,00		13. Office Expenses		
2,71,42,642		1,40,80		1,40,80		20. Other Administrative expenses	20	
47,91,15,487		1,81,65		1,81,65		27. Minor Works		
		40,60,63		40,60,63		28. Professional Services		
		40,64		40,64		TOTAL (14)	20	
52,18,00,000		46,24,04		46,24,04		(23) Accelerated Irrigation Benefits Programme (AIBP)		
						27. Minor Works		
9,02,00,000		20,00,00		10,00,00		TOTAL (23)		
9,02,00,000		20,00,00		10,00,00		(33) Pradhan Mantri Krishi Sinchayee Yojna- Watershed Development Component (PYMKSY-WDC)		
						<i>01 PMKSY-WDC (General)</i>		
						02. Wages		
						11. Domestic travel expenses	30,29	

GRANT - 45

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						13. Office Expenses	60,58	
						16. Publications		
						20. Other Administrative expenses	40,68	
						21. Supplies and Materials		
						26. Advertising and Publicity		
						27. Minor Works	15,96,98	
						28. Professional Services	59,84	
						30. Other Contractual Services	2,12,02	
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						<i>TOTAL 01</i>	20,00,39	
						<i>02 PMKSY-WDC (Schedule Caste)</i>		
						02. Wages		
						11. Domestic travel expenses		
						13. Office Expenses		
						16. Publications		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						26. Advertising and Publicity		
						27. Minor Works		
						28. Professional Services		
						30. Other Contractual Services		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						<i>TOTAL 02</i>		
						<i>03 PMKSY-WDC (Schedule Tribe)</i>		

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						02. Wages		
						11. Domestic travel expenses	30,29	
						13. Office Expenses	60,58	
						16. Publications		
						20. Other Administrative expenses	40,68	
						21. Supplies and Materials		
						26. Advertising and Publicity		
						27. Minor Works	1,96,98	
						28. Professional Services	59,84	
						30. Other Contractual Services	2,12,02	
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						<i>TOTAL 03</i>	6,00,39	
						TOTAL (33)	26,00,78	
61,20,00,000		66,24,04		56,24,04		TOTAL 102	26,00,98	
61,20,00,000		66,24,04		56,24,04		<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>	26,00,98	
						<u>EAP</u>		
						102 SOIL CONSERVATION		
						(28) Meghalaya State Watershed & Wasteland Development Agency		
		1,45,68		1,45,68		31. Grants - in - aid General (Salary)	1,45,68	
		50,00,00		10,00,00		36. Grants-in-aid General (Non-Salary)	70,00,00	
						TOTAL (28)	71,45,68	
		51,45,68		11,45,68		TOTAL 102	71,45,68	
		51,45,68		11,45,68		<u>TOTAL EAP</u>	71,45,68	
		51,45,68		11,45,68		TOTAL 2402	1,31,67,68	1,19,01,94
98,26,96,221	118,11,18,672	1,51,05,50	1,29,41,19	1,01,15,99	1,29,28,46	2415 AGRICULTURAL RESEARCH AND EDUCATION		
						<u>STATE SCHEMES</u>		
						02 SOIL AND WATER CONSERVATION		
						004 RESEARCH		
						(01) Soil Conservation Research Centre		
34,98,725		46,91		46,91		01. Salaries	38,88	

GRANT - 45

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
5,62,015		5,82		8,08		02. Wages	8,08	
30,888		4,60		4,60		06. Medical Treatment	4,80	
64,940		68		68		11. Domestic travel expenses	90	
49,000		56		56		13. Office Expenses	64	
99,000		1,05		1,05		21. Supplies and Materials	1,21	
7,44,000		8,56		8,56		27. Minor Works	9,84	
59,000		98		98		50. Other Charges	1,13	
						51. Motor Vehicles		
						52. Machinery and Equipment		
51,07,568		69,16		71,42		TOTAL (01)	65,48	
51,07,568		69,16		71,42		TOTAL 004	65,48	
51,07,568		69,16		71,42		TOTAL 02	65,48	
51,07,568		69,16		71,42		TOTAL STATE SCHEMES	65,48	
51,07,568		69,16		71,42		TOTAL 2415	65,48	
						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	1,00,00
						TOTAL (01)	50,00	1,00,00

GRANT - 45

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 700	50,00	1,00,00
						TOTAL 01	50,00	1,00,00
						TOTAL STATE SCHEMES	50,00	1,00,00
						TOTAL 4216	50,00	1,00,00
						C-Capital Account of Economic Services		
						4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION		
						STATE SCHEMES		
						102 SOIL CONSERVATION		
						(01) Construction of Departmental Non-Residential Building		
						<i>01 Works</i>		
						53. Major Works	3,94,28	1,80,71
37,50,000	75,93,262	3,42,86	1,57,14	3,42,86	1,57,14	<i>TOTAL 01</i>	3,94,28	1,80,71
37,50,000	75,93,262	3,42,86	1,57,14	3,42,86	1,57,14	TOTAL (01)	3,94,28	1,80,71
						(02) Natural Resources Improvement Intervention.		
						53. Major Works		6,90
			6,00		6,00	TOTAL (02)		6,90
			6,00		6,00	TOTAL 102	3,94,28	1,87,61
37,50,000	75,93,262	3,42,86	1,63,14	3,42,86	1,63,14	TOTAL STATE SCHEMES	3,94,28	1,87,61
37,50,000	75,93,262	3,42,86	1,63,14	3,42,86	1,63,14	TOTAL 4402	3,94,28	1,87,61
37,50,000	75,93,262	3,42,86	1,63,14	3,42,86	1,63,14	GRAND TOTAL	1,36,88,79	1,22,96,85
99,36,83,377	119,53,94,234	1,55,27,38	1,31,97,62	1,05,40,13	1,31,84,89			