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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

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)
			REVENUE SECTION	
			B-Social Services	
12,85,500	16,18	16,18	2216 HOUSING	18,62
			C-Economic Services	
20,73,58,294	22,29,01	22,29,01	2402 SOIL AND WATER CONSERVATION	21,79,53
20,86,43,794	22,45,19	22,45,19	GRAND TOTAL	21,98,15
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
12,85,500	16,18	16,18	053 MAINTENANCE AND REPAIRS	18,62
12,85,500	16,18	16,18	TOTAL 07	18,62
12,85,500	16,18	16,18	TOTAL STATE SCHEMES	18,62
12,85,500	16,18	16,18	TOTAL 2216	18,62
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			STATE SCHEMES	
10,13,57,343	11,48,37	11,48,37	001 DIRECTION AND ADMINISTRATION	12,23,31
10,60,00,951	10,80,64	10,80,64	102 SOIL CONSERVATION	9,56,22
20,73,58,294	22,29,01	22,29,01	TOTAL STATE SCHEMES	21,79,53
20,73,58,294	22,29,01	22,29,01	TOTAL 2402	21,79,53
20,86,43,794	22,45,19	22,45,19	GRAND TOTAL	21,98,15
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(02) Other Maintenance Expenditure	
			<i>01 Ordinary Repairs</i>	
11,57,500	14,38	14,38	27. Minor Works	16,54
11,57,500	14,38	14,38	TOTAL 01	16,54
11,57,500	14,38	14,38	TOTAL (02)	16,54
			(03) Maintenance of Departmental Non Residential Buildings	
6,000	10	10	21. Supplies and Materials	12
1,08,000	1,38	1,38	27. Minor Works	1,59
14,000	32	32	50. Other Charges	37
1,28,000	1,80	1,80	TOTAL (03)	2,08
12,85,500	16,18	16,18	TOTAL 053	18,62
12,85,500	16,18	16,18	TOTAL 07	18,62
12,85,500	16,18	16,18	TOTAL STATE SCHEMES	18,62
12,85,500	16,18	16,18	TOTAL 2216	18,62
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION	
			(02) Divisional Soil Conservation Offices	
3,46,90,622	3,88,93	3,88,93	01. Salaries	3,90,57
23,20,631	25,63	25,63	02. Wages	25,55
4,66,342	15,32	15,32	06. Medical Treatment	15,78
13,00,000	12,92	12,92	11. Domestic travel expenses	13,20
5,25,000	12,20	12,20	13. Office Expenses	38,03
	3	3	14. Rents, Rates and Taxes	4
14,000	30	30	16. Publications	35
38,000	1,10	1,10	26. Advertising and Publicity	1,26
2,80,000	3,87	3,87	50. Other Charges	4,45
4,30,000	8,05	8,05	51. Motor Vehicles	9,26
4,00,64,595	4,68,35	4,68,35	TOTAL (02)	4,98,49
2,56,51,565	2,75,85	2,75,85	(03) Soil Conservation Range Offices	
16,29,384	18,10	18,10	01. Salaries	2,85,04
5,47,255	3,94	3,94	02. Wages	16,84
4,74,000	4,89	4,89	06. Medical Treatment	7,00
2,99,000	2,12	2,12	11. Domestic travel expenses	8,50
18,000	24	24	13. Office Expenses	2,44
16,000	18	18	16. Publications	28
8,000			26. Advertising and Publicity	21
1,08,000	67	67	28. Professional Services	
63,000	1,15	1,15	50. Other Charges	77
2,88,14,204	3,07,14	3,07,14	51. Motor Vehicles	1,32
			TOTAL (03)	3,22,40
1,88,05,925	2,13,38	2,13,38	(08) Cash Crop Division	
8,57,571	10,12	10,12	01. Salaries	2,32,89
4,15,988	1,43	1,43	02. Wages	9,84
1,38,000	1,48	1,48	06. Medical Treatment	1,50
1,24,000	1,23	1,23	11. Domestic travel expenses	1,65
	3	3	13. Office Expenses	13,41
			14. Rents, Rates and Taxes	4

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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)
13,000	14	14	16. Publications	16
19,000	47	47	26. Advertising and Publicity	54
40,000	62	62	50. Other Charges	71
1,67,000	2,17	2,17	51. Motor Vehicles	2,50
2,05,80,484	2,31,07	2,31,07	TOTAL (08)	2,63,24
			(09) Watershed Management Division	
1,05,71,305	1,25,44	1,25,44	01. Salaries	1,17,01
6,60,060	6,00	6,00	02. Wages	5,99
	1,65	1,65	06. Medical Treatment	3,00
1,68,000	1,57	1,57	11. Domestic travel expenses	4,80
51,000	42	42	13. Office Expenses	48
7,500	18	18	16. Publications	21
14,000	37	37	26. Advertising and Publicity	43
24,000	39	39	50. Other Charges	45
43,000	85	85	51. Motor Vehicles	98
			52. Machinery and Equipment	15
1,15,38,865	1,36,87	1,36,87	TOTAL (09)	1,33,50
			(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
3,59,195	4,94	4,94	14. Rents, Rates and Taxes	5,68
3,59,195	4,94	4,94	TOTAL (12)	5,68
10,13,57,343	11,48,37	11,48,37	TOTAL 001	12,23,31
			102 SOIL CONSERVATION	
			(04) Erosion Control Works	
	13,45	13,45	27. Minor Works	15,47
	48	48	50. Other Charges	55
	13,93	13,93	TOTAL (04)	16,02
			(06) Afforestation	
4,82,11,198	6,00,00	5,96,64	27. Minor Works	1,99,67
			36. Grants-in-aid General (Non-Salary)	
4,82,11,198	6,00,00	5,96,64	TOTAL (06)	1,99,67
			(08) Water Conservation and Distribution Works	
1,26,000	13,62	13,62	27. Minor Works	15,66
10,000	24	24	50. Other Charges	28
1,36,000	13,86	13,86	TOTAL (08)	15,94
			(09) Cash Crop Development Works	
42,468	42	42	20. Other Administrative expenses	48
6,000	3	3	21. Supplies and Materials	4
1,20,10,192	92,14	92,14	27. Minor Works	1,05,96
14,70,752	11,59	11,59	36. Grants-in-aid General (Non-Salary)	13,33
3,000	3	3	50. Other Charges	3
1,35,32,412	1,04,21	1,04,21	TOTAL (09)	1,19,84
			(10) Conservation Works* in Urban Area	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	12,30	12,30	27. Minor Works	14,15
	30	30	50. Other Charges	35
	12,60	12,60	TOTAL (10)	14,50
			(11) Water Harvesting Works/Farm,Ponds etc.,	
	4,02	4,02	27. Minor Works	4,62
	61	61	50. Other Charges	70
	63	63	52. Machinery and Equipment	72
	5,26	5,26	TOTAL (11)	6,04
			(19) Jhum Control Schemes	
			<i>02 Cash Horticultural Crops Development Works</i>	
			02. Wages	1,67
1,42,261	1,56	1,56	11. Domestic travel expenses	60
10,000			13. Office Expenses	36
28,000	31	31	21. Supplies and Materials	21
	18	18	27. Minor Works	46
	40	40	50. Other Charges	7
23,000	6	6	TOTAL 02	3,37
2,03,261	2,51	2,51	<i>07 Cultivation/Intercultural Works</i>	
			01. Salaries	79,03
			06. Medical Treatment	1,38
			11. Domestic travel expenses	2,30
			TOTAL 07	82,71
70,12,080	68,46	68,46	TOTAL (19)	86,08
	78	78		
	88	88	(21) Soil and Water Conservation Schemes under NABARD	
			27. Minor Works	3,60,00
			TOTAL (21)	3,60,00
84,000				
70,96,080	70,12	70,12	(24) Maintenance of Roads to Works Areas	
			21. Supplies and Materials	28
			27. Minor Works	2,65
			50. Other Charges	70
			TOTAL (24)	3,63
72,99,341	72,63	72,63	(29) Nursery	
			27. Minor Works	34,50
			TOTAL (29)	34,50
			(32) Springs Conservation and Rejuvenation Works	
			21. Supplies and Materials	5,00
			27. Minor Works	95,00
			TOTAL (32)	1,00,00
			TOTAL 102	9,56,22
10,60,00,951	10,80,64	10,77,28	TOTAL STATE SCHEMES	21,79,53
			TOTAL 2402	21,79,53
20,73,58,294	22,29,01	22,25,65	GRAND TOTAL	21,98,15
20,73,58,294	22,29,01	22,25,65		
208,64,37,94	22,45,19	22,41,83		