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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)
23,32,300	45,47	45,47	REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	52,29
			C-Economic Services	
46,51,95,993	49,05,04	49,05,04	2402 SOIL AND WATER CONSERVATION	42,05,28
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	50,00
			C-Capital Account of Economic Services	
31,29,000	91,71	91,71	4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	1,05,47
47,06,57,293	50,42,22	50,42,22	GRAND TOTAL	44,13,04
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
23,32,300	45,47	45,47	053 MAINTENANCE AND REPAIRS	52,29
23,32,300	45,47	45,47	TOTAL 07	52,29
23,32,300	45,47	45,47	TOTAL STATE SCHEMES	52,29
23,32,300	45,47	45,47	TOTAL 2216	52,29
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			STATE SCHEMES	
19,39,49,407	22,87,59	22,87,59	001 DIRECTION AND ADMINISTRATION	23,00,05
27,14,07,471	26,17,45	26,17,45	102 SOIL CONSERVATION	19,05,23
- 1,60,885			911 DEDUCT RECOVERIES OF OVERPAYMENTS	
46,51,95,993	49,05,04	49,05,04	TOTAL STATE SCHEMES	42,05,28
46,51,95,993	49,05,04	49,05,04	TOTAL 2402	42,05,28
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			STATE SCHEMES	
			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	
31,29,000	91,71	91,71	102 SOIL CONSERVATION	1,05,47
31,29,000	91,71	91,71	TOTAL STATE SCHEMES	1,05,47
31,29,000	91,71	91,71	TOTAL 4402	1,05,47
47,06,57,293	50,42,22	50,42,22	GRAND TOTAL	44,13,04
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			<i>01 Ordinary Repairs</i>	
20,73,300	39,14	39,14	27. Minor Works	45,01
20,73,300	39,14	39,14	TOTAL 01	45,01
20,73,300	39,14	39,14	TOTAL (02)	45,01
			(03) Maintenance of Departmental Non Residential Buildings	
13,000	10	10	21. Supplies and Materials	12
2,16,000	6,00	6,00	27. Minor Works	6,90
30,000	23	23	50. Other Charges	26
2,59,000	6,33	6,33	TOTAL (03)	7,28
23,32,300	45,47	45,47	TOTAL 053	52,29
23,32,300	45,47	45,47	TOTAL 07	52,29
23,32,300	45,47	45,47	TOTAL STATE SCHEMES	52,29
23,32,300	45,47	45,47	TOTAL 2216	52,29
			C-Economic Services	
			2402 SOIL AND WATER CONSERVATION	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION	
			(02) Divisional Soil Conservation Offices	
6,87,57,401	7,94,51	7,94,51	01. Salaries	7,64,83
33,45,913	39,91	39,91	02. Wages	41,65
12,03,964	19,99	19,99	06. Medical Treatment	26,45

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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)
10,88,294	12,67	12,67	11. Domestic travel expenses	14,30
10,50,000	14,63	14,63	13. Office Expenses	76,82
10,000	6	6	14. Rents, Rates and Taxes	7
29,000	45	45	16. Publications	52
76,000	1,75	1,75	26. Advertising and Publicity	2,01
5,61,000	4,50	4,50	50. Other Charges	5,17
9,24,908	5,75	5,75	51. Motor Vehicles	6,61
7,70,46,480	8,94,22	8,94,22	TOTAL (02)	9,38,43
			(03) Soil Conservation Range Offices	
5,97,13,041	7,02,07	7,02,07	01. Salaries	6,76,11
30,41,656	35,01	35,01	02. Wages	36,93
5,31,659	12,22	12,22	06. Medical Treatment	13,02
9,96,709	11,30	11,30	11. Domestic travel expenses	11,92
5,97,000	4,26	4,26	13. Office Expenses	4,90
35,000	25	25	16. Publications	29
32,000	23	23	26. Advertising and Publicity	26
16,000	12	12	28. Professional Services	14
2,16,500	1,21	1,21	50. Other Charges	1,39
1,26,500	2,53	2,53	51. Motor Vehicles	2,91
6,53,06,065	7,69,20	7,69,20	TOTAL (03)	7,47,87
			(08) Cash Crop Division	
2,85,30,576	3,27,54	3,27,54	01. Salaries	3,12,34
7,88,280	8,45	8,45	02. Wages	9,21
8,59,059	7,73	7,73	06. Medical Treatment	11,00
2,48,624	2,51	2,51	11. Domestic travel expenses	5,00
2,48,000	2,56	2,56	13. Office Expenses	14,94
	2	2	14. Rents, Rates and Taxes	4
26,000	14	14	16. Publications	16
38,000	35	35	26. Advertising and Publicity	40
78,000	67	67	50. Other Charges	77
3,32,000	5,75	5,75	51. Motor Vehicles	6,61
3,11,48,539	3,55,72	3,55,72	TOTAL (08)	3,60,47
			(09) Watershed Management Division	
1,76,84,852	2,36,14	2,36,14	01. Salaries	2,15,65
14,64,548	14,85	14,85	02. Wages	15,70
2,29,747	4,40	4,40	06. Medical Treatment	6,82
2,06,424	2,57	2,57	11. Domestic travel expenses	3,05
1,01,500	1,55	1,55	13. Office Expenses	1,78
14,750	17	17	16. Publications	20
47,500	49	49	50. Other Charges	56
86,500	1,21	1,21	51. Motor Vehicles	1,39
42,000	48	48	52. Machinery and Equipment	55
1,98,77,821	2,61,86	2,61,86	TOTAL (09)	2,45,70
			(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
5,70,502	6,59	6,59	14. Rents, Rates and Taxes	7,58

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,70,502	6,59	6,59	TOTAL (12)	7,58
19,39,49,407	22,87,59	22,87,59	TOTAL 001	23,00,05
			102 SOIL CONSERVATION	
			(04) Erosion Control Works	
	58	58	21. Supplies and Materials	67
17,55,800	26,50	26,50	27. Minor Works	30,47
	33		50. Other Charges	
17,55,800	27,41	27,08	TOTAL (04)	31,14
			(06) Afforestation	
			27. Minor Works	3,99,33
14,30,46,230	12,00,00	11,93,29	36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	
14,30,46,230	12,00,00	11,93,29	TOTAL (06)	3,99,33
			(08) Water Conservation and Distribution Works	
2,52,000	27,41	27,41	27. Minor Works	31,52
20,000	18	18	50. Other Charges	21
2,72,000	27,59	27,59	TOTAL (08)	31,73
			(09) Cash Crop Development Works	
2,08,193	85	85	20. Other Administrative expenses	98
12,000	6	6	21. Supplies and Materials	7
1,80,32,918	1,28,23	1,28,23	27. Minor Works	1,47,46
11,30,082	14,27	14,27	36. Grants-in-aid General (Non-Salary)	16,41
6,000	6	6	50. Other Charges	7
1,93,89,193	1,43,47	1,43,47	TOTAL (09)	1,64,99
			(10) Conservation Works* in Urban Area	
	25,46	25,46	27. Minor Works	29,28
	25	25	50. Other Charges	29
	25,71	25,71	TOTAL (10)	29,57
			(11) Water Harvesting Works/Farm,Ponds etc.,	
99,98,800	31,32	31,32	27. Minor Works	36,02
	18	18	50. Other Charges	21
	18	18	52. Machinery and Equipment	21
99,98,800	31,68	31,68	TOTAL (11)	36,44
			(19) Jhum Control Schemes	
			<i>02 Cash Horticultural Crops Development Works</i>	
46,80,042	52,25	52,25	02. Wages	52,18
23,894			11. Domestic travel expenses	30
56,000	56	56	13. Office Expenses	64
	18	18	21. Supplies and Materials	21
32,04,000	51,75	51,75	27. Minor Works	59,51
44,000	66	66	50. Other Charges	76
80,07,936	1,05,40	1,05,40	TOTAL 02	1,13,60
			<i>07 Cultivation/Intercultural Works</i>	
73,82,924	84,36	84,36	01. Salaries	80,93
71,444	1,36	1,36	06. Medical Treatment	2,20
63,715	78	78	11. Domestic travel expenses	90
75,18,083	86,50	86,50	TOTAL 07	84,03
1,55,26,019	1,91,90	1,91,90	TOTAL (19)	1,97,63

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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)
7,36,10,704	9,05,00	9,05,00	(21) Soil and Water Conservation Schemes under NABARD	
			27. Minor Works	7,40,00
7,36,10,704	9,05,00	9,05,00	TOTAL (21)	7,40,00
			(24) Maintenance of Roads to Works Areas	
	14	14	21. Supplies and Materials	16
22,57,000	3,57	3,57	27. Minor Works	4,11
	98	98	50. Other Charges	1,13
22,57,000	4,69	4,69	TOTAL (24)	5,40
			(25) Cherrapunji Eco Restoration.	
			27. Minor Works	
			TOTAL (25)	
			(29) Nursery	
55,51,725	60,00	60,00	27. Minor Works	69,00
55,51,725	60,00	60,00	TOTAL (29)	69,00
			(32) Springs Conservation and Rejuvenation Works	
			21. Supplies and Materials	10,00
			27. Minor Works	1,90,00
			TOTAL (32)	2,00,00
27,14,07,471	26,17,45	26,10,41	TOTAL 102	19,05,23
			911 DEDUCT RECOVERIES OF OVERPAYMENTS	
			(01) Refund of Overpayment Pertaining to Previous Financial Year	
- 1,60,885			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 1,60,885			TOTAL (01)	
- 1,60,885			TOTAL 911	
46,51,95,993	49,05,04	48,98,00	TOTAL STATE SCHEMES	42,05,28
46,51,95,993	49,05,04	48,98,00	TOTAL 2402	42,05,28
			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

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (01)	50,00
			TOTAL 700	50,00
			TOTAL 01	50,00
			<u>TOTAL STATE SCHEMES</u>	50,00
			TOTAL 4216	50,00
			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>	
31,29,000	85,71	85,71	53. Major Works	98,57
31,29,000	85,71	85,71	TOTAL 01	98,57
31,29,000	85,71	85,71	TOTAL (01)	98,57
			(02) Natural Resources Improvement Intervention.	
			53. Major Works	6,90
	6,00	6,00	TOTAL (02)	6,90
	6,00	6,00	TOTAL 102	1,05,47
31,29,000	91,71	91,71	<u>TOTAL STATE SCHEMES</u>	1,05,47
31,29,000	91,71	91,71	TOTAL 4402	1,05,47
31,29,000	91,71	91,71	GRAND TOTAL	44,13,04
470,65,72,93	50,42,22	50,35,18		