

GRANT - 45

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF SOIL AND WATER CONSERVATION

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,94,03,23	13,80,84	2,07,84,07
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the
Soil And Water Conservation

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
7,80,000	63,75,000	11,10	55,44	11,10	55,44	REVENUE SECTION B-Social Services 2216 HOUSING	16,50	1,33,75
16,82,32,380	55,77,64,311	30,74,65	1,38,15,39	30,74,65	1,38,15,39	C-Economic Services 2402 SOIL AND WATER CONSERVATION	70,20,49	1,21,26,77
64,06,678		96,45		96,45		2415 AGRICULTURAL RESEARCH AND EDUCATION	1,05,72	
81,95,000		12,85,27	34,83	12,85,27	34,83	CAPITAL SECTION C-Capital Account of Economic Services 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	11,46,00	2,34,84
18,36,14,058	56,41,39,311	44,67,47	1,39,05,66	44,67,47	1,39,05,66	GRAND TOTAL	82,88,71	1,24,95,36
						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		
7,80,000	63,75,000	11,10	55,44	11,10	55,44	053 MAINTENANCE AND REPAIRS	16,50	1,33,75
7,80,000	63,75,000	11,10	55,44	11,10	55,44	TOTAL 07	16,50	1,33,75
7,80,000	63,75,000	11,10	55,44	11,10	55,44	TOTAL STATE SCHEMES	16,50	1,33,75
7,80,000	63,75,000	11,10	55,44	11,10	55,44	TOTAL 2216	16,50	1,33,75
						C-Economic Services		
						2402 SOIL AND WATER CONSERVATION		
						STATE SCHEMES		
10,36,99,910	49,41,22,534	12,07,08	60,97,80	12,07,08	60,97,80	001 DIRECTION AND ADMINISTRATION	8,95,39	57,95,42
1,29,12,621		1,34,92		1,34,92		101 SOIL SURVEY AND TESTING	1,32,97	
51,60,048	6,26,83,777	2,00,82	37,05,37	2,00,82	37,05,37	102 SOIL CONSERVATION	5,61,26	38,19,13
4,31,07,759		4,70,71		4,70,71		109 EXTENSION AND TRAINING	3,69,75	
33,52,042	9,58,000	61,12	12,22	61,12	12,22	800 OTHER EXPENDITURE	61,12	12,22
16,82,32,380	55,77,64,311	20,74,65	98,15,39	20,74,65	98,15,39	TOTAL STATE SCHEMES	20,20,49	96,26,77
						CENTRALLY SPONSORED SCHEMES		
		10,00,00	40,00,00	10,00,00	40,00,00	102 SOIL CONSERVATION	50,00,00	
		10,00,00	40,00,00	10,00,00	40,00,00	TOTAL CENTRALLY SPONSORED SCHEMES	50,00,00	
						CENTRAL SECTOR SCHEMES		
						102 SOIL CONSERVATION		25,00,00
						TOTAL CENTRAL SECTOR SCHEMES		25,00,00
16,82,32,380	55,77,64,311	30,74,65	1,38,15,39	30,74,65	1,38,15,39	TOTAL 2402	70,20,49	1,21,26,77
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						STATE SCHEMES		
						02 SOIL AND WATER CONSERVATION		
64,06,678		96,45		96,45		004 RESEARCH	1,05,72	
64,06,678		96,45		96,45		TOTAL 02	1,05,72	
64,06,678		96,45		96,45		TOTAL STATE SCHEMES	1,05,72	
64,06,678		96,45		96,45		TOTAL 2415	1,05,72	

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION STATE SCHEMES		
81,95,000		12,85,27	34,83	12,85,27	34,83	102 SOIL CONSERVATION	11,46,00	2,34,84
81,95,000		12,85,27	34,83	12,85,27	34,83	TOTAL STATE SCHEMES	11,46,00	2,34,84
81,95,000		12,85,27	34,83	12,85,27	34,83	TOTAL 4402	11,46,00	2,34,84
81,95,000		44,67,47	1,39,05,66	44,67,47	1,39,05,66	GRAND TOTAL	82,88,71	1,24,95,36
						For Details of Foregoing See Below		
						REVENUE SECTION		
						B-Social Services		
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING		
						053 MAINTENANCE AND REPAIRS		
						(02) Other Maintenance Expenditure		
						01 Ordinary Repairs		
6,00,000	50,80,000	6,10	38,00	6,10	38,00	27. Minor Works	14,10	1,23,28
6,00,000	50,80,000	6,10	38,00	6,10	38,00	TOTAL 01	14,10	1,23,28
6,00,000	50,80,000	6,10	38,00	6,10	38,00	TOTAL (02)	14,10	1,23,28

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
15,000	20,000	20	24	20	24	(03) Maintenance of Departmental Non Residential Buildings		
1,50,000	12,25,000	4,60	16,50	4,60	16,50	21. Supplies and Materials	20	32
15,000	50,000	20	70	20	70	27. Minor Works	2,00	9,50
1,80,000	12,95,000	5,00	17,44	5,00	17,44	50. Other Charges	20	65
7,80,000	63,75,000	11,10	55,44	11,10	55,44	TOTAL (03)	2,40	10,47
7,80,000	63,75,000	11,10	55,44	11,10	55,44	TOTAL 053	16,50	1,33,75
7,80,000	63,75,000	11,10	55,44	11,10	55,44	TOTAL 07	16,50	1,33,75
7,80,000	63,75,000	11,10	55,44	11,10	55,44	TOTAL STATE SCHEMES	16,50	1,33,75
7,80,000	63,75,000	11,10	55,44	11,10	55,44	TOTAL 2216	16,50	1,33,75
						C-Economic Services		
						2402 SOIL AND WATER CONSERVATION		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION		
						(01) Directorate of Soil Conservation		
3,53,21,410		3,80,00		3,80,00		01. Salaries	2,80,00	
5,47,452		6,00		6,00		02. Wages	6,00	
3,50,865		4,10		4,10		06. Medical Treatment	4,11	
5,80,284		4,20		4,20		11. Domestic travel expenses	4,21	
4,70,000		4,80		4,80		13. Office Expenses	4,81	
1,00,000		1,00		1,00		14. Rents, Rates and Taxes	1,01	
8,000		15		15		16. Publications	15	
85,000		85		85		26. Advertising and Publicity	86	
		18,00		18,00		28. Professional Services	18,00	
30,000		40		40		50. Other Charges	41	
3,00,000		4,00		4,00		51. Motor Vehicles	4,01	
3,77,93,011		4,23,50		4,23,50		TOTAL (01)	3,23,57	
						(02) Divisional Soil Conservation Offices		
	16,52,11,823		22,64,26		22,64,26	01. Salaries		21,46,61
	47,40,016		54,00		54,00	02. Wages		58,00
	25,98,508		76,88		76,88	06. Medical Treatment		81,44
	24,13,357		44,50		44,50	11. Domestic travel expenses		49,00
	19,26,000		47,30		47,30	13. Office Expenses		49,92
	1,75,000		1,92		1,92	14. Rents, Rates and Taxes		1,93
	89,000		1,12		1,12	16. Publications		1,17
	2,30,000		4,68		4,68	26. Advertising and Publicity		5,04

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
	4,48,000		12,54		12,54	50. Other Charges		13,35
	5,24,500		10,20		10,20	51. Motor Vehicles		10,20
	17,83,56,204		25,17,40		25,17,40	TOTAL (02)		24,16,66
	15,39,93,263		16,69,07		16,69,07	(03) Soil Conservation Range Offices		
	50,52,980		47,49		47,49	01. Salaries		15,72,45
	11,55,468		35,80		35,80	02. Wages		47,98
	19,57,504		27,07		27,07	06. Medical Treatment		36,26
	10,20,000		13,88		13,88	11. Domestic travel expenses		27,40
	1,70,000		2,85		2,85	13. Office Expenses		14,22
	67,000		1,11		1,11	14. Rents, Rates and Taxes		3,08
	68,000		1,09		1,09	16. Publications		1,16
	55,000		63		63	26. Advertising and Publicity		1,13
	2,55,000		4,97		4,97	28. Professional Services		63
	1,94,000		4,25		4,25	50. Other Charges		5,15
	16,39,88,215		18,08,21		18,08,21	51. Motor Vehicles		4,25
						TOTAL (03)		17,13,71
						(05) Project Formulation Cell		
2,50,83,967		3,00,00		3,00,00		01. Salaries	2,00,00	
2,50,000		2,60		2,60		02. Wages	2,61	
5,07,603		3,50		3,50		06. Medical Treatment	3,51	
1,78,000		1,80		1,80		11. Domestic travel expenses	1,81	
90,000		95		95		13. Office Expenses	96	
35,000		40		40		50. Other Charges	41	
95,000		10,00		10,00		51. Motor Vehicles	11,01	
2,62,39,570		3,19,25		3,19,25		TOTAL (05)	2,20,31	
						(06) Soil Conservation Engineering Division		
96,73,228		1,10,00		1,10,00		01. Salaries	1,00,00	
4,87,320		3,50		3,50		02. Wages	3,51	
68,491		1,30		1,30		06. Medical Treatment	1,31	
96,516		1,10		1,10		11. Domestic travel expenses	1,11	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,10,000		2,20		2,20		13. Office Expenses	2,21	
9,000		10		10		16. Publications	11	
12,000		13		13		26. Advertising and Publicity	14	
45,000		50		50		50. Other Charges	51	
90,000		1,00		1,00		51. Motor Vehicles	1,01	
80,000		90		90		52. Machinery and Equipment	91	
1,07,71,555		1,20,73		1,20,73		TOTAL (06)	1,10,82	
						(07) Establishment of Evaluation Units		
27,87,262		28,00		28,00		01. Salaries	25,00	
75,360		80		80		02. Wages	81	
30,228		1,00		1,00		06. Medical Treatment	1,01	
95,803		6		6		11. Domestic travel expenses	7	
80,000		85		85		13. Office Expenses	85	
20,000		25		25		50. Other Charges	25	
12,000		15		15		51. Motor Vehicles	15	
31,00,653		31,11		31,11		TOTAL (07)	28,14	
						(08) Cash Crop Division		
	9,13,93,044		10,15,30		10,15,30	01. Salaries		9,65,30
	15,98,932		15,00		15,00	02. Wages		15,00
	8,90,610		19,50		19,50	06. Medical Treatment		19,50
	5,19,416		6,65		6,65	11. Domestic travel expenses		6,66
	5,75,000		5,90		5,90	13. Office Expenses		5,90
	40,000		42		42	14. Rents, Rates and Taxes		42
	79,000		87		87	16. Publications		88
	1,73,000		1,82		1,82	26. Advertising and Publicity		1,83
	1,81,000		1,85		1,85	50. Other Charges		1,86
	5,80,000		24,20		24,20	51. Motor Vehicles		16,20
	9,60,30,002		10,91,51		10,91,51	TOTAL (08)		10,33,55
						(09) Watershed Management Division		
29,52,612	5,20,43,005	30,00	6,25,00	30,00	6,25,00	01. Salaries	30,00	5,75,79
75,360	11,54,046	60	12,10	60	12,10	02. Wages	61	12,10
1,40,640	3,83,600	1,55	14,75	1,55	14,75	06. Medical Treatment	1,56	14,75
22,540	5,49,234	25	5,40	25	5,40	11. Domestic travel expenses	26	5,40
26,000	1,98,000	28	2,40	28	2,40	13. Office Expenses	28	2,41
	43,000		52		52	16. Publications		53
			32		32	26. Advertising and Publicity		32
15,000	1,01,000	17	1,12	17	1,12	50. Other Charges	17	1,13
	1,20,500		2,05		2,05	51. Motor Vehicles		2,05

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
32,32,152	25,000 5,46,17,385	32,85	40 6,64,06	32,85	40 6,64,06	52. Machinery and Equipment TOTAL (09)	32,88	40 6,14,88
2,07,58,751		2,60,00		2,60,00		(10) Soil Survey Division		
2,95,970		2,50		2,50		01. Salaries	1,60,00	
3,79,441		4,60		4,60		02. Wages	2,50	
2,33,388		1,70		1,70		06. Medical Treatment	4,61	
1,35,000		1,40		1,40		11. Domestic travel expenses	1,71	
16,000		18		18		13. Office Expenses	1,40	
50,000		55		55		50. Other Charges	18	
50,000		55		55		51. Motor Vehicles	55	
2,19,18,550		2,71,48		2,71,48		52. Machinery and Equipment TOTAL (10)	1,71,50	
6,01,613	9,68,320	7,30	12,00	7,30	12,00	(12) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)		
42,806	1,62,408	86	4,62	86	4,62	13. Office Expenses	7,30	12,00
6,44,419	11,30,728	8,16	16,62	8,16	16,62	14. Rents, Rates and Taxes	87	4,62
10,36,99,910	49,41,22,534	12,07,08	60,97,80	12,07,08	60,97,80	TOTAL (12)	8,17	16,62
						TOTAL 001	8,95,39	57,95,42
1,07,44,959		1,10,00		1,10,00		101 SOIL SURVEY AND TESTING		
1,61,622		1,30		1,30		(01) Soil Conservation Survey Schemes		
2,40,000		2,60		2,60		01. Salaries	1,10,00	
1,39,321		1,30		1,30		02. Wages	1,30	
51,000		52		52		06. Medical Treatment	2,60	
18,000		20		20		11. Domestic travel expenses	1,31	
15,000		16		16		13. Office Expenses	52	
13,000		16		16		21. Supplies and Materials	21	
1,13,82,902		1,16,24		1,16,24		26. Advertising and Publicity	16	
						50. Other Charges	16	
						TOTAL (01)	1,16,26	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
12,06,371		14,00		14,00		(02) Soil Testing Works		
1,15,348		1,25		1,25		01. Salaries	12,00	
		1,00		1,00		02. Wages	1,25	
50,000		55		55		06. Medical Treatment	1,01	
42,000		55		55		11. Domestic travel expenses	55	
26,000		28		28		13. Office Expenses	55	
30,000		35		35		21. Supplies and Materials	29	
30,000		35		35		50. Other Charges	36	
30,000		35		35		51. Motor Vehicles	35	
30,000		35		35		52. Machinery and Equipment	35	
15,29,719		18,68		18,68		TOTAL (02)	16,71	
1,29,12,621		1,34,92		1,34,92		TOTAL 101	1,32,97	
						102 SOIL CONSERVATION		
						(04) Erosion Control Works		
			50	50	50	02. Wages		50
67,000		1,05		1,05	1,05	21. Supplies and Materials		1,05
4,60,000		1,16,50		1,16,50	1,16,50	27. Minor Works	6,78	1,16,50
70,000		1,08		1,08	1,08	50. Other Charges		1,08
28,000		30		30	30	52. Machinery and Equipment		30
6,25,000		1,19,43		1,19,43	1,19,43	TOTAL (04)	6,78	1,19,43
						(06) Afforestation		
	1,41,776		1,00	1,00	1,00	02. Wages		1,00
	9,00,000		1,51,30	1,51,30	1,51,30	27. Minor Works		1,51,30
	2,50,000		1,00,00	1,00,00	1,00,00	36. Grants-in-aid General (Non-Salary)		1,00,00
	22,000		30	30	30	50. Other Charges		30
	13,13,776		2,52,60	2,52,60	2,52,60	TOTAL (06)		2,52,60
						(08) Water Conservation and Distribution Works		
	2,50,000	26,54	4,79,46	26,54	4,79,46	27. Minor Works	20,18	6,00
	17,000		85		85	50. Other Charges		95
	2,67,000	26,54	4,80,31	26,54	4,80,31	TOTAL (08)	20,18	6,95
						(09) Cash Crop Development Works		
			30	30	30	21. Supplies and Materials		30
			3,92,41		3,92,41	27. Minor Works		3,92,41
			87,14		87,14	36. Grants-in-aid General (Non-Salary)		87,14
			15		15	50. Other Charges		15
			4,80,00		4,80,00	TOTAL (09)		4,80,00

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
	15,000		65		65	(10) Conservation Works* in Urban Area		
	12,000		10		10	02. Wages		80
	52,000		44,66		44,66	21. Supplies and Materials		10
	26,000		47		47	27. Minor Works		1,12,38
	1,05,000		45,88		45,88	50. Other Charges		47
						TOTAL (10)		1,13,75
						(11) Water Harvesting Works/Farm,Ponds etc.,		
			5		5	02. Wages		5
	2,46,000		2,29,00		2,29,00	27. Minor Works		9,00
	55,000		1,05		1,05	50. Other Charges		1,05
	1,01,000		1,09		1,09	52. Machinery and Equipment		1,09
	4,02,000		2,31,19		2,31,19	TOTAL (11)		11,19
						(14) Integrated Watershed Management Programme (IWMP)		
		15,30		15,30		01. Salaries	6,00	
		1,60		1,60		02. Wages		
		24,12		24,12		11. Domestic travel expenses	1,00	
		5,13		5,13		13. Office Expenses	20,93	
		91,25		91,25		20. Other Administrative expenses	13,38	
		2,60		2,60		27. Minor Works	2,02,62	
						28. Professional Services	6,07	
		1,40,00		1,40,00		50. Other Charges		
						TOTAL (14)	2,50,00	
						(19) Jhum Control Schemes		
						01 Terracing		
			1,05		1,05	27. Minor Works		1,05
			47		47	50. Other Charges		47
			1,74		1,74	52. Machinery and Equipment		1,74
						TOTAL 01		3,26
			3,26		3,26			

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
48,37,377		30,00		30,00		02 Cash Horticultural Crops Development Works		
	15,89,640		47,20		47,20	01. Salaries	30,00	
1,17,967		2,50		2,50		02. Wages		47,22
72,000	59,361	50	32	50	32	06. Medical Treatment	2,51	
25,000	1,20,000	26	1,32	26	1,32	11. Domestic travel expenses	51	32
10,000	1,08,000	12	1,22	12	1,22	13. Office Expenses	26	1,34
	72,28,000		85,40		85,40	21. Supplies and Materials	12	1,24
	90,000		1,03		1,03	27. Minor Works		85,42
	10,000		12		12	50. Other Charges		1,04
						52. Machinery and Equipment		13
50,62,344	92,05,001	33,38	1,36,61	33,38	1,36,61	TOTAL 02	33,40	1,36,71
			1,70,00		1,70,00	07 Cultivation/Intercultural Works		
			4,00		4,00	01. Salaries		1,70,00
			1,60		1,60	06. Medical Treatment		4,00
						11. Domestic travel expenses		1,60
			1,75,60		1,75,60	TOTAL 07		1,75,60
			17		17	09 Irrigation/Water Conservation and Distribution Works		
			37		37	21. Supplies and Materials		17
			24		24	27. Minor Works		37
						50. Other Charges		24
			78		78	TOTAL 09		78
			44		44	10 Camps and Camps Equipments		
			48		48	21. Supplies and Materials		45
			24		24	27. Minor Works		49
						50. Other Charges		25
			1,16		1,16	TOTAL 10		1,19
			21		21	12 Links Roads		
			1,22		1,22	21. Supplies and Materials		21
			30		30	27. Minor Works		1,22
						50. Other Charges		30
			1,73		1,73	TOTAL 12		1,73
			34		34	13 Drinking Water		
			55		55	21. Supplies and Materials		34
						27. Minor Works		55

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
			23		23	50. Other Charges		24
			1,12		1,12	TOTAL 13		1,13
50,62,344	92,05,001	33,38	3,20,26	33,38	3,20,26	TOTAL (19)	33,40	3,20,40
						(20) Watershed Management		
						02 Terracing		
			10		10	21. Supplies and Materials		10
			10		10	50. Other Charges		10
			10		10	52. Machinery and Equipment		10
			30		30	TOTAL 02		30
						03 Afforestation		
			55		55	02. Wages		55
			32		32	27. Minor Works		32
			8		8	50. Other Charges		8
			95		95	TOTAL 03		95
						04 Irrigation/Water Conservation and Works		
			10		10	21. Supplies and Materials		10
			1,00		1,00	27. Minor Works		1,02
			10		10	50. Other Charges		10
			1,20		1,20	TOTAL 04		1,22
						05 Camps and Camps Equipments		
			18		18	21. Supplies and Materials		19
			18		18	27. Minor Works		19
			17		17	50. Other Charges		18
			53		53	TOTAL 05		56
						07 Drinking Water		
			10		10	21. Supplies and Materials		10
			90		90	27. Minor Works		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			14		14	50. Other Charges		8
			1,14		1,14	TOTAL 07		18
			6		6	08 Links Roads		
			32		32	21. Supplies and Materials		6
			6		6	27. Minor Works		32
			44		44	50. Other Charges		6
						TOTAL 08		44
			8		8	09 Cash Horticulture Crops		
			6		6	21. Supplies and Materials		8
			5		5	27. Minor Works		6
			5		5	50. Other Charges		5
			24		24	52. Machinery and Equipment		5
						TOTAL 09		24
			1,75		1,75	11 Erosion Control Works		
			19		19	27. Minor Works		1,76
			1,94		1,94	50. Other Charges		20
						TOTAL 11		1,96
			9		9	12 Water Harvesting, Farm Ponds, Etc		
			9		9	27. Minor Works		9
			6,83		6,83	TOTAL 12		9
						TOTAL (20)		5,94
						(21) Soil and Water Conservation Schemes under NABARD		
	4,14,56,258		5,52,90		5,52,90	01 Head Work/Dams/Diversion/Channel/Minor Irrigation		
						27. Minor Works		8,30,68
	4,14,56,258		5,52,90		5,52,90	TOTAL 01		8,30,68
	53,37,342		1,61,46		1,61,46	02 Farm/Conservation Ponds/Water Harvesting Structure		
						27. Minor Works		2,01,40
	53,37,342		1,61,46		1,61,46	TOTAL 02		2,01,40
	7,80,280		3,77,26		3,77,26	03 Erosion Control-Gabon Check Dam/Retaining Wall/SPUR		
						27. Minor Works		2,62,79
	7,80,280		3,77,26		3,77,26	TOTAL 03		2,62,79

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
			5,00		5,00	04 Bench Terracing		
			5,00		5,00	27. Minor Works		37,88
						TOTAL 04		37,88
			36,89		36,89	05 Contour Bunding		
			36,89		36,89	27. Minor Works		1,17
						TOTAL 05		1,17
	7,71,120		6,49		6,49	06 Improvement of existing Paddy field		
	7,71,120		6,49		6,49	27. Minor Works		44,08
						TOTAL 06		44,08
						09 Approach Road, Training and misc. expenses		
						27. Minor Works		47,00
						TOTAL 09		47,00
	16,55,000		60,00		60,00	12 State Share under NABARD Loan		
	16,55,000		60,00		60,00	27. Minor Works		75,00
	5,00,00,000		12,00,00		12,00,00	TOTAL 12		75,00
						TOTAL (21)		15,00,00
						(22) Integrated Wasteland Development Programme		
						10 State Share		
						27. Minor Works		
						TOTAL 10		
						TOTAL (22)		
			5,60,00		5,60,00	(23) Accelerated Irrigation Benefits Programme (AIBP)		
			5,60,00		5,60,00	27. Minor Works	2,50,00	
						TOTAL (23)	2,50,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
42,704	1,000	25	40	25	40	(24) Maintenance of Roads to Works Areas		
30,000	65,000	35	1,05	35	1,05	02. Wages	25	40
25,000	6,40,000	30	6,70	30	6,70	21. Supplies and Materials	35	1,05
	15,000					27. Minor Works	30	6,70
	45,000		72		72	42. Lump sum provision		
97,704	7,66,000	90	8,87	90	8,87	50. Other Charges		72
						TOTAL (24)	90	8,87
						(26) Small Multipurpose Reservoirs		
						27. Minor Works		10,00,00
						TOTAL (26)		10,00,00
51,60,048	6,26,83,777	2,00,82	37,05,37	2,00,82	37,05,37	TOTAL 102	5,61,26	38,19,13
						109 EXTENSION AND TRAINING		
						(01) Conservation Training Institute		
1,53,24,236		1,80,00		1,80,00		01. Salaries	1,80,00	
7,12,772		5,50		5,50		02. Wages	5,50	
97,081		3,50		3,50		06. Medical Treatment	3,51	
3,34,249		2,80		2,80		11. Domestic travel expenses	2,80	
80,000		90		90		13. Office Expenses	90	
32,000		35		35		26. Advertising and Publicity	35	
30,000		30		30		28. Professional Services	31	
90,000		90		90		34. Scholarships and Stipends	90	
40,000		40		40		50. Other Charges	41	
80,000		85		85		51. Motor Vehicles	85	
1,68,20,338		1,95,50		1,95,50		TOTAL (01)	1,95,53	
						(02) Training at Soil Conservation Centres		
2,40,68,262		2,50,00		2,50,00		01. Salaries	1,50,00	
5,79,942		4,50		4,50		02. Wages	4,50	
22,997		4,00		4,00		06. Medical Treatment	4,00	
3,01,024		2,70		2,70		11. Domestic travel expenses	2,70	
1,50,000		1,55		1,55		13. Office Expenses	1,55	
30,000		32		32		50. Other Charges	32	
60,000		65		65		51. Motor Vehicles	65	
2,52,12,225		2,63,72		2,63,72		TOTAL (02)	1,63,72	
						(03) Extension Programmes and Information Services		
8,00,196		8,50		8,50		01. Salaries	7,50	
50,000		50		50		06. Medical Treatment	51	

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
25,000		27		27		21. Supplies and Materials	27	
1,80,000		2,00		2,00		26. Advertising and Publicity	2,00	
20,000		22		22		50. Other Charges	22	
10,75,196		11,49		11,49		TOTAL (03)	10,50	
4,31,07,759		4,70,71		4,70,71		TOTAL 109	3,69,75	
						800 OTHER EXPENDITURE		
						(01) Construction of Roads to Works Areas		
48,042		70	30	70	30	02. Wages	70	30
	82,000		1,05		1,05	21. Supplies and Materials		1,05
2,50,000	7,90,000	2,60	9,65	2,60	9,65	27. Minor Works	2,60	9,65
30,000	86,000	32	1,22	32	1,22	50. Other Charges	32	1,22
3,28,042	9,58,000	3,62	12,22	3,62	12,22	TOTAL (01)	3,62	12,22
						(06) Commercial Crops Development Board		
30,00,000		50,00		50,00		31. Grants - in - aid (Salary)	50,00	
24,000		7,50		7,50		36. Grants-in-aid General (Non-Salary)	7,50	
30,24,000		57,50		57,50		TOTAL (06)	57,50	
33,52,042	9,58,000	61,12	12,22	61,12	12,22	TOTAL 800	61,12	12,22
16,82,32,380	55,77,64,311	20,74,65	98,15,39	20,74,65	98,15,39	TOTAL STATE SCHEMES	20,20,49	96,26,77
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						102 SOIL CONSERVATION		
						(14) Integrated Watershed Management Programme (IWMP)		
		1,09,10		1,09,10		13. Office Expenses	2,79,24	
		46,20		46,20		20. Other Administrative expenses	1,33,84	
		8,21,30		8,21,30		27. Minor Works	20,26,20	
		23,40		23,40		28. Professional Services	60,72	
		10,00,00		10,00,00		50. Other Charges		
						TOTAL (14)	25,00,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(22) Integrated Wasteland Development Programme 27. Minor Works TOTAL (22)		
			40,00,00 40,00,00		40,00,00 40,00,00	(23) Accelerated Irrigation Benefits Programme (AIBP) 27. Minor Works TOTAL (23)	25,00,00 25,00,00	
		10,00,00	40,00,00	10,00,00	40,00,00	TOTAL 102	50,00,00	
		10,00,00	40,00,00	10,00,00	40,00,00	TOTAL CENTRALLY SPONSORED SCHEMES	50,00,00	
						<u>CENTRAL SECTOR SCHEMES</u> 102 SOIL CONSERVATION		
						(25) Cherrapunji Eco Restoration. 20. Other Administrative expenses 27. Minor Works TOTAL (25)		3,70,00 21,30,00 25,00,00
						TOTAL 102		25,00,00
						TOTAL CENTRAL SECTOR SCHEMES		25,00,00
16,82,32,380	55,77,64,311	30,74,65	1,38,15,39	30,74,65	1,38,15,39	TOTAL 2402	70,20,49	1,21,26,77
						2415 AGRICULTURAL RESEARCH AND EDUCATION <u>STATE SCHEMES</u> 02 SOIL AND WATER CONSERVATION 004 RESEARCH		
						(01) Soil Conservation Research Centre		
43,94,142		79,80		79,80		01. Salaries	86,79	
2,97,648		3,15		3,15		02. Wages	3,68	
8,54,228		3,50		3,50		06. Medical Treatment	3,80	
18,660		60		60		11. Domestic travel expenses	75	
35,000		45		45		13. Office Expenses	55	
60,000		92		92		21. Supplies and Materials	1,10	
7,10,000		7,48		7,48		27. Minor Works	8,34	
37,000		55		55		50. Other Charges	71	
64,06,678		96,45		96,45		TOTAL (01)	1,05,72	
64,06,678		96,45		96,45		TOTAL 004	1,05,72	

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
64,06,678		96,45		96,45		TOTAL 02	1,05,72	
64,06,678		96,45		96,45		TOTAL STATE SCHEMES	1,05,72	
64,06,678		96,45		96,45		TOTAL 2415	1,05,72	
						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		
						53. Major Works		
81,95,000						01 Works		
		12,85,27	34,83	12,85,27	34,83	53. Major Works	11,46,00	2,34,84
		12,85,27	34,83	12,85,27	34,83	TOTAL 01	11,46,00	2,34,84
81,95,000		12,85,27	34,83	12,85,27	34,83	TOTAL (01)	11,46,00	2,34,84
81,95,000		12,85,27	34,83	12,85,27	34,83	TOTAL 102	11,46,00	2,34,84
81,95,000		12,85,27	34,83	12,85,27	34,83	TOTAL STATE SCHEMES	11,46,00	2,34,84
81,95,000		12,85,27	34,83	12,85,27	34,83	TOTAL 4402	11,46,00	2,34,84
18,36,14,058	56,41,39,311	44,67,47	1,39,05,66	44,67,47	1,39,05,66	GRAND TOTAL	82,88,71	1,24,95,36