

GRANT - 65

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF WATER RESOURCES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	69,03,74	1,73,50,00	2,42,53,74
Charged	-	-	-

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

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
B-Social Services						
2216 HOUSING-						
C-Economic Services						
2552 NORTH EASTERN AREAS						
2701 MEDIUM IRRIGATION.		50,00		50,00		50,00
2702 MINOR IRRIGATION	21,68,00	60,35,50	21,68,00	60,35,50	21,47,55	45,96,16
2711 FLOOD CONTROL AND DRAINAGE	1,00,26	79,24	1,00,26	79,24	63,61	46,42
CAPITAL SECTION						
C-Capital Account of Economic Services						
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	5,66,00		5,66,00		3,00,00	
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION.	75,00		75,00			75,00
4702 CAPITAL OUTLAY ON MINOR IRRIGATION	50,00	1,13,45,00	50,00	1,13,45,00	1,00,00	1,59,25,00

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	8,70,00	5,70,00	8,70,00	5,70,00	6,30,00	3,20,00
GRAND TOTAL	38,29,26	1,80,79,74	38,29,26	1,80,79,74	32,41,16	2,10,12,58
REVENUE SECTION						
B-Social Services						
2216 HOUSING-						
STATE SCHEMES						
07 OTHER HOUSING						
053 MAINTENANCE AND REPAIRS						
TOTAL 07						
TOTAL STATE SCHEMES						
TOTAL 2216						
C-Economic Services						
2552 NORTH EASTERN AREAS						
N.E.C						
80 GENERAL						
800 OTHER EXPENDITURE						
TOTAL 80						
TOTAL N.E.C						
TOTAL 2552						
2701 MEDIUM IRRIGATION.						
STATE SCHEMES						
80 GENERAL						
005 INVESTIGATION		50,00		50,00		50,00
TOTAL 80		50,00		50,00		50,00
TOTAL STATE SCHEMES		50,00		50,00		50,00
CENTRAL SECTOR SCHEMES						
80 GENERAL						
005 INVESTIGATION						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 80						
TOTAL CENTRAL SECTOR SCHEMES						
TOTAL 2701		50,00		50,00		50,00
2702 MINOR IRRIGATION STATE SCHEMES						
01 SURFACE WATER						
103 DIVERSION SCHEMES-						24,80
104 AYACUT DEVELOPMENT						
TOTAL 01						24,80
02 GROUND WATER						
005 INVESTIGATION		10,00		10,00		2,00
103 DIVERSION SCHEMES-						
TOTAL 02		10,00		10,00		2,00
03 MAINTENANCE						
102 LIFT IRRIGATION SCHEMES						5,40
103 TUBE WELLS		10,00		10,00	11,10,00	5,81,10
TOTAL 03		10,00		10,00	11,10,00	5,86,50
80 GENERAL						
001 DIRECTION AND ADMINISTRATION	5,02,00	32,89,25	5,02,00	32,89,25	5,98,05	36,27,86
005 INVESTIGATION		90,00		90,00	6,00	3,53,00
052 MACHINERY AND EQUIPMENT	2,00	5,00	2,00	5,00	1,00	2,00
191 ASSISTANCE TO LOCAL BODIES					2,50,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
799 SUSPENSE						
800 OTHER EXPENDITURE	15,59,00	17,31,25	15,59,00	17,31,25	12,50	
TOTAL 80	20,63,00	51,15,50	20,63,00	51,15,50	8,67,55	39,82,86
TOTAL STATE SCHEMES	20,63,00	51,35,50	20,63,00	51,35,50	19,77,55	45,96,16
CENTRALLY SPONSORED SCHEMES						
01 SURFACE WATER						
104 AYACUT DEVELOPMENT						
TOTAL 01						
80 GENERAL						
800 OTHER EXPENDITURE	1,05,00	9,00,00	1,05,00	9,00,00		
TOTAL 80	1,05,00	9,00,00	1,05,00	9,00,00		
TOTAL CENTRALLY SPONSORED SCHEMES	1,05,00	9,00,00	1,05,00	9,00,00		
CENTRAL SECTOR SCHEMES						
80 GENERAL						
005 INVESTIGATION					1,70,00	
TOTAL 80					1,70,00	
TOTAL CENTRAL SECTOR SCHEMES					1,70,00	
TOTAL 2702	21,68,00	60,35,50	21,68,00	60,35,50	21,47,55	45,96,16
2711 FLOOD CONTROL AND DRAINAGE						
STATE SCHEMES						
01 FLOOD CONTROL						
001 DIRECTION AND ADMINISTRATION-	1,00,26	59,24	1,00,26	59,24	63,61	46,42
TOTAL 01	1,00,26	59,24	1,00,26	59,24	63,61	46,42
80 GENERAL						
005 INVESTIGATION		20,00		20,00		
TOTAL 80		20,00		20,00		
TOTAL STATE SCHEMES	1,00,26	79,24	1,00,26	79,24	63,61	46,42
TOTAL 2711	1,00,26	79,24	1,00,26	79,24	63,61	46,42

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
CAPITAL SECTION						
C-Capital Account of Economic Services						
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS STATE SCHEMES						
101 SURFACE WATER					30,00	
TOTAL STATE SCHEMES					30,00	
N.E.C						
101 SURFACE WATER	5,66,00		5,66,00		2,70,00	
TOTAL N.E.C	5,66,00		5,66,00		2,70,00	
TOTAL 4552	5,66,00		5,66,00		3,00,00	
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. STATE SCHEMES						
03 MEDIUM IRRIGATION (NON-COMMERCIAL)						
800 OTHER EXPENDITURE	75,00		75,00			75,00
TOTAL 03	75,00		75,00			75,00
TOTAL STATE SCHEMES	75,00		75,00			75,00
TOTAL 4701	75,00		75,00			75,00
4702 CAPITAL OUTLAY ON MINOR IRRIGATION STATE SCHEMES						
101 SURFACE WATER	50,00	14,50,00	50,00	14,50,00	1,00,00	10,95,00
TOTAL STATE SCHEMES	50,00	14,50,00	50,00	14,50,00	1,00,00	10,95,00

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
CENTRALLY SPONSORED SCHEMES						
101 SURFACE WATER		98,95,00		98,95,00		1,48,30,00
102 GROUND WATER						
TOTAL CENTRALLY SPONSORED SCHEMES		98,95,00		98,95,00		1,48,30,00
TOTAL 4702	50,00	1,13,45,00	50,00	1,13,45,00	1,00,00	1,59,25,00
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS STATE SCHEMES						
01 FLOOD CONTROL						
103 CIVIL WORKS-	45,00	3,50,00	45,00	3,50,00	30,00	3,20,00
800 OTHER EXPENDITURES	4,20,00	2,20,00	4,20,00	2,20,00		
TOTAL 01	4,65,00	5,70,00	4,65,00	5,70,00	30,00	3,20,00
TOTAL STATE SCHEMES	4,65,00	5,70,00	4,65,00	5,70,00	30,00	3,20,00
CENTRALLY SPONSORED SCHEMES						
01 FLOOD CONTROL						
103 CIVIL WORKS-	4,05,00		4,05,00		6,00,00	
800 OTHER EXPENDITURES						
TOTAL 01	4,05,00		4,05,00		6,00,00	
TOTAL CENTRALLY SPONSORED SCHEMES	4,05,00		4,05,00		6,00,00	
TOTAL 4711	8,70,00	5,70,00	8,70,00	5,70,00	6,30,00	3,20,00
GRAND TOTAL	38,29,26	1,80,79,74	38,29,26	1,80,79,74	32,41,16	2,10,12,58
<u>For Details of Foregoing See Below</u>						
REVENUE SECTION						
B-Social Services						
2216 HOUSING-						
<u>STATE SCHEMES</u>						
07 OTHER HOUSING						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
053 MAINTENANCE AND REPAIRS						
(02) Other maintenance expenditure						
02 Special Repairs						
27. Minor Works						
TOTAL 02						
TOTAL (02)						
TOTAL 053						
TOTAL 07						
<u>TOTAL STATE SCHEMES</u>						
TOTAL 2216						
C-Economic Services						
2701 MEDIUM IRRIGATION.						
<u>STATE SCHEMES</u>						
80 GENERAL						
005 INVESTIGATION						
(01) Survey & Investigation						
27. Minor Works						50,00
TOTAL (01)		50,00		50,00		50,00
TOTAL 005		50,00		50,00		50,00
TOTAL 80		50,00		50,00		50,00
<u>TOTAL STATE SCHEMES</u>		50,00		50,00		50,00
TOTAL 2701		50,00		50,00		50,00
2702 MINOR IRRIGATION						
<u>STATE SCHEMES</u>						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
01 SURFACE WATER						
103 DIVERSION SCHEMES-						
(01) Flow Irrigation Works-						
27. Minor Works						24,80
TOTAL (01)						24,80
TOTAL 103						24,80
104 AYACUT DEVELOPMENT						
(08) Command Area Development						
27. Minor Works						
TOTAL (08)						
TOTAL 104						
TOTAL 01						24,80
02 GROUND WATER						
005 INVESTIGATION						
(01) Investigation and Development of Ground Water Resources/Jal Kranti Abhiyan						
01. Salaries						
27. Minor Works						2,00
TOTAL (01)		10,00		10,00		2,00
TOTAL 005		10,00		10,00		2,00
TOTAL 02		10,00		10,00		2,00
03 MAINTENANCE						
102 LIFT IRRIGATION SCHEMES						
(01) Workcharged Establishment						
27. Minor Works						5,40
TOTAL (01)						5,40
TOTAL 102						5,40
103 TUBE WELLS						
(01) Work Charged Establishment						
27. Minor Works						2,10
TOTAL (01)						2,10

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(03) Construction of Tube Wells 27. Minor Works TOTAL (03)		10,00		10,00		2,00 2,00
(10) NABARD Loan for Improvement. 27. Minor Works TOTAL (10)					8,80,00 8,80,00	80,00 80,00
(11) Flood Damage restoration of MIP's 27. Minor Works TOTAL (11)						80,00 80,00
(13) Flood Management and River Training Works 27. Minor Works TOTAL (13)					1,00,00 1,00,00	10,00 10,00
(16) Maintenance of Departmental Building 27. Minor Works TOTAL (16)					10,00 10,00	45,00 45,00
(21) Repair, Renovation & Restoration of Water Bodies 27. Minor Works TOTAL (21)						1,00,00 1,00,00
(25) Integrated Development of Water Resources 27. Minor Works TOTAL (25)					1,00,00 1,00,00	
(27) Water Harvesting 27. Minor Works TOTAL (27)						1,50,00 1,50,00

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(28) Climate Change study & adaption for the water resources sector including infrastructure and procurement of equipment						
27. Minor Works					20,00	10,00
TOTAL (28)					20,00	10,00
(29) Viability gap finding for convergence						
27. Minor Works						2,00
TOTAL (29)						2,00
(30) Command Area Development Activities						
27. Minor Works						1,00,00
TOTAL (30)						1,00,00
TOTAL 103		10,00		10,00	11,10,00	5,81,10
TOTAL 03		10,00		10,00	11,10,00	5,86,50
80 GENERAL						
001 DIRECTION AND ADMINISTRATION						
(02) Establishment of Division and Sub-Division (Minor I Works)						
01. Salaries	90,00	6,80,00	90,00	6,80,00	94,00	7,50,00
02. Wages	3,00	4,35	3,00	4,35	3,50	5,30
06. Medical Treatment	3,50	16,50	3,50	16,50	7,00	24,50
11. Domestic travel expenses	3,50	12,50	3,50	12,50	4,00	22,00
13. Office Expenses	3,50	11,00	3,50	11,00	4,00	16,50
14. Rents, Rates and Taxes	1,30	1,90	1,30	1,90	2,00	5,00
21. Supplies and Materials	1,90	1,00	1,90	1,00	3,00	1,15
27. Minor Works	1,50	1,25	1,50	1,25	2,00	1,30
50. Other Charges	1,60	2,00	1,60	2,00	2,00	2,70
51. Motor Vehicles	1,40	2,00	1,40	2,00	2,00	3,20
52. Machinery and Equipment	1,50	2,55	1,50	2,55	3,00	2,90
TOTAL (02)	1,12,70	7,35,05	1,12,70	7,35,05	1,26,50	8,34,55
(03) Establishment of Irrigation Wing-						
01. Salaries	76,00	16,58,00	76,00	16,58,00	80,00	17,28,00
02. Wages	2,50	5,05	2,50	5,05	3,00	7,80
06. Medical Treatment	3,00	16,50	3,00	16,50	6,00	28,50
11. Domestic travel expenses	3,00	14,10	3,00	14,10	3,50	17,50
13. Office Expenses	3,00	12,30	3,00	12,30	4,00	14,00
14. Rents, Rates and Taxes	1,20	2,70	1,20	2,70	1,40	5,00
26. Advertising and Publicity	1,20	1,25	1,20	1,25	1,40	1,40

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges	1,50	4,40	1,50	4,40	1,75	5,30
51. Motor Vehicles	1,20	3,30	1,20	3,30	1,50	4,10
52. Machinery and Equipment		1,20		1,20	1,00	2,00
TOTAL (03)	92,60	17,18,80	92,60	17,18,80	1,03,55	18,13,60
(04) Strenghtening of Surface Water-Minor Irrigation or (Investigation Division)						
01. Salaries	2,60,00	7,30,00	2,60,00	7,30,00	3,00,00	7,95,00
02. Wages	3,50	9,40	3,50	9,40	5,00	17,96
06. Medical Treatment	5,50	19,00	5,50	19,00	10,00	33,80
11. Domestic travel expenses	4,00	17,00	4,00	17,00	4,50	22,65
13. Office Expenses	6,50	16,50	6,50	16,50	7,00	22,80
14. Rents, Rates and Taxes	2,00	4,40	2,00	4,40	2,20	6,00
50. Other Charges	2,00	5,80	2,00	5,80	2,20	7,00
51. Motor Vehicles	2,00	6,80	2,00	6,80	2,20	9,20
TOTAL (04)	2,85,50	8,08,90	2,85,50	8,08,90	3,33,10	9,14,41
(05) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL)						
13. Office Expenses	8,00	19,50	8,00	19,50	9,00	21,80
14. Rents, Rates and Taxes	1,20	5,80	1,20	5,80		8,50
TOTAL (05)	9,20	25,30	9,20	25,30	9,00	30,30
(06) Implementation of R.T.I.Act						
13. Office Expenses	2,00	60	2,00	60	3,00	70
21. Supplies and Materials		60		60		70
TOTAL (06)	2,00	1,20	2,00	1,20	3,00	1,40
(07) Setting Up of Ground Water Establishments and Infrastructures						
01. Salaries					20,00	33,00
TOTAL (07)					20,00	33,00
(15) Miscellaneous Training Programme.						
11. Domestic travel expenses					1,50	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses					75	
50. Other Charges					65	
TOTAL (15)					2,90	
(18) Provision of awareness, Education & Knowledge in Water Resources.						
27. Minor Works						60
TOTAL (18)						60
TOTAL 001	5,02,00	32,89,25	5,02,00	32,89,25	5,98,05	36,27,86
005 INVESTIGATION						
(01) Survey and Investigation						
27. Minor Works						50,00
TOTAL (01)		90,00		90,00		50,00
(07) Improvement of Modernization of Existing Irrigation						
27. Minor Works						1,50,00
TOTAL (07)						1,50,00
(09) Establishment and Maintainence						
27. Minor Works						1,50,00
TOTAL (09)						1,50,00
(15) Miscellaneous Training Programme						
11. Domestic travel expenses						
13. Office Expenses						
50. Other Charges						
TOTAL (15)						
(16) Construction and Maintenance of Departmental Building						
27. Minor Works						
TOTAL (16)						
(19) Monitoring and Evaluation of Minor Irrigation Schemes.						
27. Minor Works					2,00	
TOTAL (19)					2,00	
(20) Research Development & Mangement of Water Resources						
27. Minor Works					2,00	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (20)					2,00	
(22) Promotion of Water User Efficiency						
27. Minor Works						2,00
TOTAL (22)						2,00
(23) Water Quality Management in Water Resources.						
27. Minor Works					2,00	1,00
TOTAL (23)					2,00	1,00
TOTAL 005		90,00		90,00	6,00	3,53,00
052 MACHINERY AND EQUIPMENT						
(01) Purchase of Machinery and Equipments for Irrigation						
27. Minor Works						2,00
52. Machinery and Equipment	2,00		2,00		1,00	
TOTAL (01)	2,00	5,00	2,00	5,00	1,00	2,00
TOTAL 052	2,00	5,00	2,00	5,00	1,00	2,00
191 ASSISTANCE TO LOCAL BODIES						
(01) Water Resources Development Agency						
27. Minor Works					20,00	
31. Grants - in - aid (Salary)					2,00,00	
36. Grants-in-aid General (Non-Salary)					30,00	
TOTAL (01)					2,50,00	
TOTAL 191					2,50,00	
800 OTHER EXPENDITURE						
(07) Improvement of Modernisation of Existing Irrigation						
27. Minor Works						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (07)		4,00,00		4,00,00		
(08) Command Area Development(State Share) 27. Minor Works 98. Add Amount tranfered from Centrally Sponsored Schemes TOTAL (08)		1,00,00		1,00,00		
(09) Establishment and Maintenance 27. Minor Works TOTAL (09)		3,00,00		3,00,00		
(10) NABARD Loan for Construction of MIP 27. Minor Works 55. Loans and Advances TOTAL (10)	4,00,00 4,00,00	1,00,00	4,00,00 4,00,00	1,00,00		
(11) Flood Damage Restoration of Mips 27. Minor Works TOTAL (11)		1,20,00		1,20,00		
(13) Flood Management and River Training Works 27. Minor Works TOTAL (13)	30,00 30,00	10,00	30,00 30,00	10,00		
(15) Miscellaneous Training Programme 11. Domestic travel expenses 13. Office Expenses 50. Other Charges TOTAL (15)	5,00 2,00 2,00 9,00	8,50 2,75 1,50 12,75	5,00 2,00 2,00 9,00	8,50 2,75 1,50 12,75	6,50 3,00 3,00 12,50	
(16) Construction and Maintenance of Departmental Building 27. Minor Works TOTAL (16)	10,00 10,00	60,00	10,00 10,00	60,00		
(17) Rationalisation of Minor Irrigation Statistics 27. Minor Works TOTAL (17)						
(18) Provision for Awareness,Education & Knowledge in Water Resources 27. Minor Works	2,00		2,00			

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (18)	2,00	5,00	2,00	5,00		
(19) Monitoring & Evaluation of Minor Irrigation Schemes						
27. Minor Works	10,00		10,00			
TOTAL (19)	10,00		10,00			
(20) Research,Development & Management of Water Resources						
27. Minor Works	5,00		5,00			
TOTAL (20)	5,00		5,00			
(21) Repair,Renovation & Restoration of Water Bodies						
27. Minor Works						
TOTAL (21)		2,50,00		2,50,00		
(22) Promotion of Water User Efficiency						
27. Minor Works						
TOTAL (22)		3,00		3,00		
(23) Water Quality Management in Water Resources						
27. Minor Works	3,00		3,00			
TOTAL (23)	3,00	3,50	3,00	3,50		
(25) Integrated Development of Water Resources						
27. Minor Works	6,00,00		6,00,00			
TOTAL (25)	6,00,00		6,00,00			
(26) Thirteenth Finance Commission Grant for Water Sector Management						
36. Grants-in-aid General (Non-Salary)						
50. Other Charges						
TOTAL (26)						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(27) Water Harvesting 27. Minor Works TOTAL (27)		1,00,00		1,00,00		
(28) Climate Change Study & Adaptation for the Water Resources Sector including Infrastructures and Procurement of Equipments 27. Minor Works TOTAL (28)	40,00 40,00	10,00	40,00 40,00	10,00		
(29) Viability Gap Funding for Convergence 27. Minor Works TOTAL (29)		5,00		5,00		
(30) Command Areas Development Activities 27. Minor Works TOTAL (30)		2,52,00		2,52,00		
(31) Water Resource Development Agency 31. Grants - in - aid (Salary) TOTAL (31)	4,50,00 4,50,00		4,50,00 4,50,00			
TOTAL 800	15,59,00	17,31,25	15,59,00	17,31,25	12,50	
TOTAL 80	20,63,00	51,15,50	20,63,00	51,15,50	8,67,55	39,82,86
<u>TOTAL STATE SCHEMES</u>	20,63,00	51,35,50	20,63,00	51,35,50	19,77,55	45,96,16
<u>CENTRALLY SPONSORED SCHEMES</u>						
01 SURFACE WATER						
104 AYACUT DEVELOPMENT						
(08) Command Area Development 27. Minor Works TOTAL (08)						
TOTAL 104						
TOTAL 01						
80 GENERAL						
800 OTHER EXPENDITURE						
(01) Command Area Development 27. Minor Works						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
98. Add Amount tranfered from Centrally Sponsored Schemes 99. Deduct Amount transferred to State Plan TOTAL (01)		9,00,00		9,00,00		
(02) Rationalisation of Minor Irrigation Schemes						
01 Census of Minor Irrigation Scheme						
27. Minor Works	70,00		70,00			
TOTAL 01	70,00		70,00			
02 Creation of Statistical Cell						
50. Other Charges	35,00		35,00			
TOTAL 02	35,00		35,00			
TOTAL (02)	1,05,00		1,05,00			
(03) Ministry of Tribal Affairs (MTA) Schemes						
50. Other Charges						
TOTAL (03)						
(04) Minor Irrigation schemes to be Funded by N. E.C. under Flood Control & Watershed Management						
27. Minor Works						
TOTAL (04)						
(05) Flood Management & River Training Works						
27. Minor Works						
TOTAL (05)						
TOTAL 800	1,05,00	9,00,00	1,05,00	9,00,00		
TOTAL 80	1,05,00	9,00,00	1,05,00	9,00,00		
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>	1,05,00	9,00,00	1,05,00	9,00,00		
<u>CENTRAL SECTOR SCHEMES</u>						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
80 GENERAL						
005 INVESTIGATION						
(02) Rationalisation of Minor Irrigation Schemes						
27. Minor Works						
50. Other Charges						
01 Census of Minor Irrigation Scheme						
27. Minor Works					1,00,00	
TOTAL 01					1,00,00	
02 Creation of Statistical Cell						
50. Other Charges					70,00	
TOTAL 02					70,00	
TOTAL (02)					1,70,00	
TOTAL 005					1,70,00	
TOTAL 80					1,70,00	
<u>TOTAL CENTRAL SECTOR SCHEMES</u>					1,70,00	
TOTAL 2702	21,68,00	60,35,50	21,68,00	60,35,50	21,47,55	45,96,16
2711 FLOOD CONTROL AND DRAINAGE						
<u>STATE SCHEMES</u>						
01 FLOOD CONTROL						
001 DIRECTION AND ADMINISTRATION-						
(01) Headquarters Establishments						
01. Salaries	60,41	35,60	60,41	35,60	45,00	39,00
02. Wages	16,50	6,25	16,50	6,25	4,00	6,65
06. Medical Treatment	13,00		13,00		6,50	
11. Domestic travel expenses	4,50	69	4,50	69	3,10	77
13. Office Expenses	4,85		4,85		3,15	
50. Other Charges	1,00		1,00		1,86	
TOTAL (01)	1,00,26	42,54	1,00,26	42,54	63,61	46,42
(02) District Offices						
01. Salaries		14,00		14,00		
02. Wages		2,40		2,40		
06. Medical Treatment						
11. Domestic travel expenses		30		30		

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses 50. Other Charges TOTAL (02)		16,70		16,70		
TOTAL 001	1,00,26	59,24	1,00,26	59,24	63,61	46,42
TOTAL 01	1,00,26	59,24	1,00,26	59,24	63,61	46,42
80 GENERAL						
005 INVESTIGATION						
(01) Survey & Investigation						
27. Minor Works TOTAL (01)		20,00		20,00		
TOTAL 005		20,00		20,00		
TOTAL 80		20,00		20,00		
<u>TOTAL STATE SCHEMES</u>	1,00,26	79,24	1,00,26	79,24	63,61	46,42
TOTAL 2711	1,00,26	79,24	1,00,26	79,24	63,61	46,42
CAPITAL SECTION						
C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS <u>STATE SCHEMES</u>						
101 SURFACE WATER						
(01) Water related projects including Irrigation, Rain Water Harvesting, Anti-erosion, Flood Control and River Management						
01 Irrigation cum management Works at Umtrew Umkta Village, Ri Bhoi District						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works TOTAL 01					5,00 5,00	
02 Integrated Programme for water impounding & creation of water body for recharging catchment areas, restoring depleting water table and improving river hydrology at Chondon Nokat Village across chondon Stream, South West Garo Hills District 53. Major Works TOTAL 02					5,00 5,00	
03 Integrated Programme for water impounding & creation of water body for recharging catchment areas, restoring depleting water table and improving river hydrology at Matkolgre Village across Sona Stream, South West Garo Hills District Meghalaya 53. Major Works TOTAL 03					5,00 5,00	
04 Integrated Programme for water impounding & creation of water body for recharging catchment areas, restoring depleting water table and improving river hydrology at Belbari Village across Wanagjhora Stream, South West Garo Hills District Meghalaya 53. Major Works TOTAL 04					5,00 5,00	
05 Integrated Programme for water impounding & creation of water body for recharging catchment areas, restoring depleting water table and improving river hydrology at Chandagre Village across Ringre Stream, South West Garo Hills District Meghalaya 53. Major Works TOTAL 05					5,00 5,00	
06 Integrated water resources and flood management of Nonbah and Nondein rivers, West Khasi Hills District 53. Major Works TOTAL 06					1,00 1,00	
07 Anti-erosion measures to protect the left bank of river Singwill at Selsella, West Garo Hills District 53. Major Works					1,00	

GRANT - 65

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 07					1,00	
08 Drainage Development and anti-erosion works of Ummawlein river, West Khasi Hills						
53. Major Works					1,00	
TOTAL 08					1,00	
09 Anti-erosion measures to protect the right bank and left bank of river Bakla at Dalu, West Garo Hills District						
53. Major Works					1,00	
TOTAL 09					1,00	
10 Anti-erosion measures to protect the right bank and left bank of river Bugai at Dalu, West Garo Hills District						
53. Major Works					1,00	
TOTAL 10					1,00	
TOTAL (01)					30,00	
TOTAL 101					30,00	
<u>TOTAL STATE SCHEMES</u>					30,00	
<u>N.E.C</u>						
101 SURFACE WATER						
(01) Water Related Projects including Irrigation, Rainwater, Harvesting, Anti Erosion,Flood Control and River Management						
01 Irrigation Cum Management Works at Umtrew Umkta Village, Ri Bhoi District.						
53. Major Works	3,33,00		3,33,00		50,00	
TOTAL 01	3,33,00		3,33,00		50,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02 Integrated programme for water impounding and creation of water body for recharging catchment areas, restoring of depleting water table and improving river hydrology at Belbari Village across Wananghora Stream						
53. Major Works	52,00		52,00		50,00	
TOTAL 02	52,00		52,00		50,00	
03 Integrated programme for water impounding and creation of water body for recharging catchment areas, restoring of depleting water table and improving river hydrology at Chandragre Village across Ringre Stream						
53. Major Works	96,00		96,00		50,00	
TOTAL 03	96,00		96,00		50,00	
04 Integrated programme for water impounding and creation of water body for recharging catchment areas, restoring of depleting water table and improving river hydrology at Matkolgrei Village across Sona Stream						
53. Major Works	53,00		53,00		50,00	
TOTAL 04	53,00		53,00		50,00	
05 Integrated programme for water impounding and creation of water body for recharging catchment areas, restoring of depleting water table and improving river hydrology at Chondon Nokat Village across Chondon Stream						
53. Major Works	32,00		32,00		50,00	
TOTAL 05	32,00		32,00		50,00	
06 Integrated water resources and flood management of Nonbah and Nondein rivers, West Khasi Hills District						
53. Major Works					5,00	
TOTAL 06					5,00	
07 Anti-erosion measures to protect the left bank of river Singwill at Selsella, West garo hills District						
53. Major Works					5,00	
TOTAL 07					5,00	
08 Drainage Development and anti-erosion works of Ummawlein river, West Khasi Hills District						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works					5,00	
TOTAL 08					5,00	
09 Anti-erosion measures to protect the right bank and left bank of river Bakla at Dalu, West Garo Hills District						
53. Major Works					3,00	
TOTAL 09					3,00	
10 Anti-erosion measures to protect the right bank and left bank of river Bugai at Dalu, West Garo Hills District						
53. Major Works					2,00	
TOTAL 10					2,00	
TOTAL (01)	5,66,00		5,66,00		2,70,00	
TOTAL 101	5,66,00		5,66,00		2,70,00	
<u>TOTAL N.E.C</u>	5,66,00		5,66,00		2,70,00	
TOTAL 4552	5,66,00		5,66,00		3,00,00	
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION.						
<u>STATE SCHEMES</u>						
03 MEDIUM IRRIGATION (NON-COMMERCIAL)						
800 OTHER EXPENDITURE						
(01) Works						
53. Major Works	75,00		75,00			75,00
TOTAL (01)	75,00		75,00			75,00
TOTAL 800	75,00		75,00			75,00
TOTAL 03	75,00		75,00			75,00
<u>TOTAL STATE SCHEMES</u>	75,00		75,00			75,00
TOTAL 4701	75,00		75,00			75,00

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
4702 CAPITAL OUTLAY ON MINOR IRRIGATION						
STATE SCHEMES						
101 SURFACE WATER						
(01) Flow Irrigation Works						
53. Major Works						1,00,00
TOTAL (01)		4,00,00		4,00,00		1,00,00
(02) Drip & Sprinkler Irrigation						
53. Major Works						
TOTAL (02)						
(03) Accelerated Irrigation Benefits Programme						
53. Major Works						1,00,00
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (03)		1,00,00		1,00,00		1,00,00
(04) Micro Irrigation						
53. Major Works						5,00
TOTAL (04)		5,00		5,00		5,00
(05) Nabard Loan for Construction of Mips						
53. Major Works						40,00
TOTAL (05)		30,00		30,00		40,00
(06) Schemes Under Ministry of Tribal Affairs (MTA)						
53. Major Works						
TOTAL (06)						
(07) Construction of Departmental Buildings						
53. Major Works	50,00		50,00		1,00,00	1,50,00
TOTAL (07)	50,00	2,15,00	50,00	2,15,00	1,00,00	1,50,00
(08) Pradhan Mantri Krishi Sinchai Yojana (Pmksy)						
53. Major Works						7,00,00
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (08)		7,00,00		7,00,00		7,00,00

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 101	50,00	14,50,00	50,00	14,50,00	1,00,00	10,95,00
<u>TOTAL STATE SCHEMES</u>	50,00	14,50,00	50,00	14,50,00	1,00,00	10,95,00
<u>CENTRALLY SPONSORED SCHEMES</u>						
101 SURFACE WATER						
(01) Minor Irrigation Schemes to be Funded by Nec under Irrigation Flood Control & Watershed Management Sector. 53. Major Works TOTAL (01)						
(02) Accelerated Irrigation Benefit Programme (AIBP) 53. Major Works 99. Deduct Amount transfered to State Plan TOTAL (02)		9,50,00		9,50,00		10,00,00
(08) Pradhan Mantri Krishi Sanchai Yojana. (PMKSY) 53. Major Works 99. Deduct Amount transfered to State Plan TOTAL (08)		89,45,00		89,45,00		1,38,30,00
TOTAL 101		98,95,00		98,95,00		1,48,30,00
102 GROUND WATER						
(01) Ministry of Tribal Affairs (Mta) 53. Major Works TOTAL (01)						
(02) Minor Irrigation Schemes to be Funded by Nec Under Flood & Watershed Management Sector 53. Major Works						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (02)						
TOTAL 102						
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		98,95,00		98,95,00		1,48,30,00
TOTAL 4702	50,00	1,13,45,00	50,00	1,13,45,00	1,00,00	1,59,25,00
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS						
<u>STATE SCHEMES</u>						
01 FLOOD CONTROL						
103 CIVIL WORKS-						
(01) Works						
53. Major Works	45,00		45,00			1,70,00
TOTAL (01)	45,00	3,50,00	45,00	3,50,00		1,70,00
(03) Critical Flood Control and Anti-Erosion Schemes						
53. Major Works					30,00	1,50,00
TOTAL (03)					30,00	1,50,00
TOTAL 103	45,00	3,50,00	45,00	3,50,00	30,00	3,20,00
800 OTHER EXPENDITURES						
(01) Critical Flood Control and Anti-Erosion Schemes						
53. Major Works	4,20,00		4,20,00			
TOTAL (01)	4,20,00	2,20,00	4,20,00	2,20,00		
TOTAL 800	4,20,00	2,20,00	4,20,00	2,20,00		
TOTAL 01	4,65,00	5,70,00	4,65,00	5,70,00	30,00	3,20,00
<u>TOTAL STATE SCHEMES</u>	4,65,00	5,70,00	4,65,00	5,70,00	30,00	3,20,00
<u>CENTRALLY SPONSORED SCHEMES</u>						
01 FLOOD CONTROL						
103 CIVIL WORKS-						
(01) Works						
53. Major Works	4,05,00		4,05,00		6,00,00	
TOTAL (01)	4,05,00		4,05,00		6,00,00	
TOTAL 103	4,05,00		4,05,00		6,00,00	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
800 OTHER EXPENDITURES						
(01) Critical Flood Control and Anti-Erosion Schemes						
53. Major Works						
TOTAL (01)						
TOTAL 800						
TOTAL 01	4,05,00		4,05,00		6,00,00	
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>	4,05,00		4,05,00		6,00,00	
TOTAL 4711	8,70,00	5,70,00	8,70,00	5,70,00	6,30,00	3,20,00
GRAND TOTAL	38,29,26	1,80,79,74	38,29,26	1,80,79,74	32,41,16	2,10,12,58

2702 MINOR IRRIGATION

80 GENERAL

799 SUSPENSE

(01) Stock

70. Deduct recoveries/Deduct recoveries (Suspense)

20,80

20,80

20,80