

GRANT - 65

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF WATER RESOURCES

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

Water Resource

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,33,79,815	5,00 10,92,86	5,00 10,92,86	REVENUE SECTION C-Economic Services 2701 MEDIUM IRRIGATION 2702 MINOR IRRIGATION CAPITAL SECTION C-Capital Account of Economic Services 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION 4702 CAPITAL OUTLAY ON MINOR IRRIGATION 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS GRAND TOTAL	 2,22 8,46,89 20,09,06 24,16 28,82,33
			REVENUE SECTION C-Economic Services 2701 MEDIUM IRRIGATION STATE SCHEMES 80 GENERAL 005 SURVEY TOTAL 80	 2,22 2,22
	5,00	5,00	TOTAL STATE SCHEMES	2,22
	5,00	5,00	TOTAL 2701	2,22
			2702 MINOR IRRIGATION STATE SCHEMES 01 SURFACE WATER 103 DIVERSION SCHEMES- TOTAL 01	 1,13,12 1,13,12
66,77,075 66,77,075	1,50,00 1,50,00	1,50,00 1,50,00	02 GROUND WATER 005 INVESTIGATION TOTAL 02 03 MAINTENANCE 103 TUBE WELLS TOTAL 03 80 GENERAL	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,84,68,691	7,25,00	7,25,00	001 DIRECTION AND ADMINISTRATION	7,21,80
4,00,000	5,00	5,00	005 INVESTIGATION	2,53
78,34,049	2,12,86	2,12,86	052 MACHINERY AND EQUIPMENT	
6,67,02,740	9,42,86	9,42,86	800 OTHER EXPENDITURE	9,44
7,33,79,815	10,92,86	10,92,86	TOTAL 80	7,33,77
			TOTAL STATE SCHEMES	8,46,89
			CENTRALLY SPONSORED SCHEMES	
			01 SURFACE WATER	
			103 DIVERSION SCHEMES-	
			TOTAL 01	
			TOTAL CENTRALLY SPONSORED SCHEMES	
7,33,79,815	10,92,86	10,92,86	TOTAL 2702	8,46,89
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION STATE SCHEMES	
			03 MEDIUM IRRIGATION (NON-COMMERCIAL)	
			800 OTHER EXPENDITURE	
			TOTAL 03	
			TOTAL STATE SCHEMES	
			TOTAL 4701	
			4702 CAPITAL OUTLAY ON MINOR IRRIGATION STATE SCHEMES	
1,80,23,000	1,30,00	1,30,00	101 SURFACE WATER	5,54,79
1,80,23,000	1,30,00	1,30,00	TOTAL STATE SCHEMES	5,54,79
			CENTRALLY SPONSORED SCHEMES	
	9,81,00	9,81,00	101 SURFACE WATER	14,54,27
	9,81,00	9,81,00	TOTAL CENTRALLY SPONSORED SCHEMES	14,54,27
1,80,23,000	11,11,00	11,11,00	TOTAL 4702	20,09,06
			4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS STATE SCHEMES	
			01 FLOOD CONTROL	
	20,00	20,00	103 CIVIL WORKS-	24,16
	2,70	2,70	800 OTHER EXPENDITURES	
	22,70	22,70	TOTAL 01	24,16
	22,70	22,70	TOTAL STATE SCHEMES	24,16
	22,70	22,70	TOTAL 4711	24,16
9,14,02,815	22,31,56	22,31,56	GRAND TOTAL	28,82,33
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2701 MEDIUM IRRIGATION	

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Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			STATE SCHEMES	
			80 GENERAL	
			005 SURVEY	
			(01) Survey & Investigation	
	5,00	5,00	27. Minor Works	2,22
	5,00	5,00	TOTAL (01)	2,22
	5,00	5,00	TOTAL 005	2,22
	5,00	5,00	TOTAL 80	2,22
	5,00	5,00	TOTAL STATE SCHEMES	2,22
	5,00	5,00	TOTAL 2701	2,22
			2702 MINOR IRRIGATION	
			STATE SCHEMES	
			01 SURFACE WATER	
			103 DIVERSION SCHEMES-	
			(01) Flow Irrigation Works-	
	1,00	1,00	27. Minor Works	
	1,00	1,00	TOTAL (01)	
			(03) Work Charge Establishment	
6,77,075	17,00	17,00	27. Minor Works	5,90
6,77,075	17,00	17,00	TOTAL (03)	5,90
			(07) Improvement Modernisation of existing Minor Irrigation Schemes	
	6,00	6,00	27. Minor Works	7,59
	6,00	6,00	TOTAL (07)	7,59
			(09) Establishment Maintenance of existing Minor Irrigation Schemes	
	5,00	5,00	27. Minor Works	8,43
	5,00	5,00	TOTAL (09)	8,43
			(10) National Bank for Agriculture and Rural Development (NABARD) Loan for construction and improvement of Minor Irrigation Schemes	
60,00,000	85,00	85,00	27. Minor Works	70,80
60,00,000	85,00	85,00	TOTAL (10)	70,80
			(11) Flood Damage Restoration of Minor Irrigation Projects	
	5,00	5,00	27. Minor Works	2,36
	5,00	5,00	TOTAL (11)	2,36
			(13) Flood Management & River Training Works	
	3,00	3,00	27. Minor Works	1,18
	3,00	3,00	TOTAL (13)	1,18

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	8,00	8,00	(16) Construction and Maintenance of Departmental buildings	
			27. Minor Works	1,69
	8,00	8,00	TOTAL (16)	1,69
			(21) Repairs, Renovation & Restoration of Water Bodies/ Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	
			27. Minor Works	
			TOTAL (21)	
			(22) Promotion of Water Efficiency	
			27. Minor Works	
			TOTAL (22)	
			(27) Water Harvesting	
	15,00	15,00	27. Minor Works	8,43
	15,00	15,00	TOTAL (27)	8,43
			(28) Climate change study & Adaptation for Water Resources Sector including infrastructure and procurement of equipment	
			27. Minor Works	3,37
			TOTAL (28)	3,37
			(29) Viability gap funding for convergence	
			27. Minor Works	
			TOTAL (29)	
			(30) Command Area Development Activities	
	5,00	5,00	27. Minor Works	3,37
	5,00	5,00	TOTAL (30)	3,37
66,77,075	1,50,00	1,50,00	TOTAL 103	1,13,12
66,77,075	1,50,00	1,50,00	TOTAL 01	1,13,12
			02 GROUND WATER	
			005 INVESTIGATION	
			(01) Investigation and Development of Ground Water Resources/Jal Kranti Abhiyan	
			27. Minor Works	
			TOTAL (01)	
			TOTAL 005	
			TOTAL 02	
			03 MAINTENANCE	
			103 TUBE WELLS	
			(01) Work Charged Establishment	
			27. Minor Works	
			TOTAL (01)	
			(03) Construction of Tube Wells	
			27. Minor Works	
			TOTAL (03)	
			TOTAL 103	
			TOTAL 03	
			80 GENERAL	

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Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			001 DIRECTION AND ADMINISTRATION	
			(02) Establishment of Division and Sub-Division (Minor I Works)	
1,62,18,361	2,00,27	2,00,27	01. Salaries	2,01,10
10,28,205	9,95	9,95	02. Wages	13,00
	60	60	06. Medical Treatment	50
3,23,780	2,00	2,00	11. Domestic travel expenses	2,00
	60	60	13. Office Expenses	50
			14. Rents, Rates and Taxes	4
	25	25	51. Motor Vehicles	1
1,75,70,346	2,13,67	2,13,67	TOTAL (02)	2,17,15
			(03) Establishment of Irrigation Wing-	
2,65,06,730	3,00,00	3,00,00	01. Salaries	3,28,68
4,94,487	5,43	5,43	02. Wages	7,00
	2,50	2,50	06. Medical Treatment	1,00
1,97,000	1,50	1,50	11. Domestic travel expenses	2,00
	65	65	13. Office Expenses	50
			14. Rents, Rates and Taxes	4
	25	25	51. Motor Vehicles	1
2,71,98,217	3,10,33	3,10,33	TOTAL (03)	3,39,23
			(04) Strengthening of Surface Water-Minor Irrigation or (Investigation Division)	
1,13,50,001	1,90,00	1,90,00	01. Salaries	1,40,74
14,46,453	3,00	3,00	02. Wages	16,00
	2,00	2,00	06. Medical Treatment	50
2,10,000	2,00	2,00	11. Domestic travel expenses	2,00
3,28,000	1,00	1,00	13. Office Expenses	1,00
3,00,000	55	55	14. Rents, Rates and Taxes	40
	45	45	51. Motor Vehicles	2
1,36,34,454	1,99,00	1,99,00	TOTAL (04)	1,60,66
			(05) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	
65,674	1,00	1,00	13. Office Expenses	
	60	60	14. Rents, Rates and Taxes	4,76
65,674	1,60	1,60	TOTAL (05)	4,76
			(07) Implementation of R.T.I.Act (Previously 06)	
	20	20	13. Office Expenses	
	20	20	21. Supplies and Materials	
	40	40	TOTAL (07)	
5,84,68,691	7,25,00	7,25,00	TOTAL 001	7,21,80
			005 INVESTIGATION	
			(01) Survey and Investigation	
4,00,000	5,00	5,00	27. Minor Works	2,53
4,00,000	5,00	5,00	TOTAL (01)	2,53

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,00,000	5,00	5,00	TOTAL 005	2,53
			052 MACHINERY AND EQUIPMENT	
			(01) Purchase of Machinery and Equipments for Irrigation	
			27. Minor Works	
			TOTAL (01)	
			TOTAL 052	
			800 OTHER EXPENDITURE	
			(07) Improvement of Modernisation of Existing Irrigation	
13,00,000	33,00	33,00	27. Minor Works	4,21
13,00,000	33,00	33,00	TOTAL (07)	4,21
			(17) Flood Damage Restoration of Mips (Previously 11)	
22,43,000	37,00	37,00	27. Minor Works	51
22,43,000	37,00	37,00	TOTAL (17)	51
			(24) Construction and Maintenance of Departmental Building (Previously 16)	
2,00,000	8,00	8,00	27. Minor Works	
2,00,000	8,00	8,00	TOTAL (24)	
			(35) Water Harvesting (Previously 27)	
6,00,770			27. Minor Works	
6,00,770			TOTAL (35)	
			(37) Viability Gap Funding for Convergence (Previously 29)	
			27. Minor Works	
			TOTAL (37)	
			(38) Command Areas Development Activities (Previously 30)	
34,90,279	1,34,86	1,34,86	27. Minor Works	4,72
34,90,279	1,34,86	1,34,86	TOTAL (38)	4,72
78,34,049	2,12,86	2,12,86	TOTAL 800	9,44
6,67,02,740	9,42,86	9,42,86	TOTAL 80	7,33,77
7,33,79,815	10,92,86	10,92,86	TOTAL STATE SCHEMES	8,46,89
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 SURFACE WATER	
			103 DIVERSION SCHEMES-	
			(21) Repairs, Renovation & Restoration of Water Bodies/ Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	
			27. Minor Works	
			TOTAL (21)	
			TOTAL 103	
			TOTAL 01	
			<u>TOTAL CENTRALLY SPONSORED S</u>	
7,33,79,815	10,92,86	10,92,86	TOTAL 2702	8,46,89

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Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	
			<u>STATE SCHEMES</u>	
			03 MEDIUM IRRIGATION (NON-COMMERCIAL)	
			800 OTHER EXPENDITURE	
			(01) Works	
			53. Major Works	
			TOTAL (01)	
			TOTAL 800	
			TOTAL 03	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 4701	
			4702 CAPITAL OUTLAY ON MINOR IRRIGATION	
			<u>STATE SCHEMES</u>	
			101 SURFACE WATER	
			(01) Flow Irrigation Works	
			53. Major Works	28,63
33,97,000	20,00	20,00	TOTAL (01)	28,63
33,97,000	20,00	20,00	(03) Accelerated Irrigation Benefits Programme	
			53. Major Works	
			TOTAL (03)	
			(04) Micro Irrigation	
			53. Major Works	
			TOTAL (04)	
			(05) NABARD Loan for Construction of MIPS	
			53. Major Works	3,00,00
			TOTAL (05)	3,00,00
			(07) Construction of Departmental Buildings	
			53. Major Works	68,16
			TOTAL (07)	68,16
			(09) Pradhan Mantri Krishi Sanchai Yojana (PMKSY) (Previously 08)	
			53. Major Works	1,58,00
1,46,26,000	1,10,00	1,10,00	TOTAL (09)	1,58,00
1,46,26,000	1,10,00	1,10,00		

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,80,23,000	1,30,00	1,30,00	TOTAL 101	5,54,79
1,80,23,000	1,30,00	1,30,00	<u>TOTAL STATE SCHEMES</u>	5,54,79
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			101 SURFACE WATER	
			(10) Accelerated Irrigation Benefit Programme (AIBP) (Previously 02)	
			53. Major Works	
			TOTAL (10)	
	9,81,00	9,81,00	(09) Pradhan Mantri Krishi Sanchai Yojana (PMKSY) (Previously 08)	
			53. Major Works	14,54,27
	9,81,00	9,81,00	TOTAL (09)	14,54,27
	9,81,00	9,81,00	TOTAL 101	14,54,27
	9,81,00	9,81,00	<u>TOTAL CENTRALLY SPONSORED S</u>	14,54,27
1,80,23,000	11,11,00	11,11,00	TOTAL 4702	20,09,06
			4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	
			<u>STATE SCHEMES</u>	
			01 FLOOD CONTROL	
			103 CIVIL WORKS-	
			(01) Works	
	10,00	10,00	53. Major Works	9,95
	10,00	10,00	TOTAL (01)	9,95
			(03) Critical Flood Control and Anti-Erosion Schemes	
	10,00	10,00	53. Major Works	14,21
	10,00	10,00	TOTAL (03)	14,21
	20,00	20,00	TOTAL 103	24,16
			800 OTHER EXPENDITURES	
			(01) Critical Flood Control and Anti-Erosion Schemes	
	2,70	2,70	27. Minor Works	
	2,70	2,70	TOTAL (01)	
	2,70	2,70	TOTAL 800	
	22,70	22,70	TOTAL 01	24,16
	22,70	22,70	<u>TOTAL STATE SCHEMES</u>	24,16
	22,70	22,70	TOTAL 4711	24,16
91,40,28,15	22,31,56	22,31,56	GRAND TOTAL	28,82,33