

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)
20,06,22,963	10,00 22,88,20	10,00 22,88,20	REVENUE SECTION C-Economic Services 2701 MEDIUM IRRIGATION 2702 MINOR IRRIGATION	21,26,45
43,00,000			CAPITAL SECTION C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION 4702 CAPITAL OUTLAY ON MINOR IRRIGATION 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	45,60,70
25,07,73,371	10,00 24,80,00	10,00 24,80,00		1,36,42
15,45,294	1,86,13	1,86,13		68,23,57
45,72,41,628	49,74,33	49,74,33	GRAND TOTAL	
			REVENUE SECTION C-Economic Services 2701 MEDIUM IRRIGATION	
	10,00	10,00	STATE SCHEMES 80 GENERAL	
	10,00	10,00	005 SURVEY TOTAL 80	
	10,00	10,00	TOTAL STATE SCHEMES	
	10,00	10,00	TOTAL 2701	
			2702 MINOR IRRIGATION STATE SCHEMES 01 SURFACE WATER	
2,64,18,590	3,62,00	3,62,00	103 DIVERSION SCHEMES- TOTAL 01	2,28,00
2,64,18,590	3,62,00	3,62,00	02 GROUND WATER	2,28,00
	50	50	005 INVESTIGATION TOTAL 02	8
	50	50	03 MAINTENANCE 102 LIFT IRRIGATION SCHEMES 103 TUBE WELLS TOTAL 03	8

GRANT - 65

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			80 GENERAL	
15,25,63,465	15,75,56	15,75,56	001 DIRECTION AND ADMINISTRATION	17,94,10
40,31,908	20,00	20,00	005 INVESTIGATION	5,06
			052 MACHINERY AND EQUIPMENT	
1,76,09,000	3,30,14	3,30,14	800 OTHER EXPENDITURE	34,21
17,42,04,373	19,25,70	19,25,70	TOTAL 80	18,33,37
20,06,22,963	22,88,20	22,88,20	TOTAL STATE SCHEMES	20,61,45
			CENTRALLY SPONSORED SCHEMES	
			01 SURFACE WATER	
			103 DIVERSION SCHEMES-	65,00
			TOTAL 01	65,00
			TOTAL CENTRALLY SPONSORED SCHEMES	65,00
20,06,22,963	22,88,20	22,88,20	TOTAL 2702	21,26,45
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C	
43,00,000			101 SURFACE WATER	
43,00,000			TOTAL N.E.C	
43,00,000			TOTAL 4552	
			4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION STATE SCHEMES	
			03 MEDIUM IRRIGATION (NON-COMMERCIAL)	
	10,00	10,00	800 OTHER EXPENDITURE	
	10,00	10,00	TOTAL 03	
	10,00	10,00	TOTAL STATE SCHEMES	
	10,00	10,00	TOTAL 4701	
			4702 CAPITAL OUTLAY ON MINOR IRRIGATION STATE SCHEMES	
19,57,73,371	5,16,00	5,16,00	101 SURFACE WATER	16,51,73
19,57,73,371	5,16,00	5,16,00	TOTAL STATE SCHEMES	16,51,73
			CENTRALLY SPONSORED SCHEMES	
5,50,00,000	19,64,00	19,64,00	101 SURFACE WATER	29,08,97
5,50,00,000	19,64,00	19,64,00	TOTAL CENTRALLY SPONSORED SCHEMES	29,08,97
25,07,73,371	24,80,00	24,80,00	TOTAL 4702	45,60,70
			4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS STATE SCHEMES	
			01 FLOOD CONTROL	
15,45,294	1,60,00	1,60,00	103 CIVIL WORKS-	1,36,42
	26,13	26,13	800 OTHER EXPENDITURES	
15,45,294	1,86,13	1,86,13	TOTAL 01	1,36,42
15,45,294	1,86,13	1,86,13	TOTAL STATE SCHEMES	1,36,42
15,45,294	1,86,13	1,86,13	TOTAL 4711	1,36,42
45,72,41,628	49,74,33	49,74,33	GRAND TOTAL	68,23,57

GRANT - 65

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)
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2701 MEDIUM IRRIGATION	
			<u>STATE SCHEMES</u>	
			80 GENERAL	
			005 SURVEY	
			(01) Survey & Investigation	
	10,00	10,00	27. Minor Works	
	10,00	10,00	TOTAL (01)	
	10,00	10,00	TOTAL 005	
	10,00	10,00	TOTAL 80	
	10,00	10,00	<u>TOTAL STATE SCHEMES</u>	
	10,00	10,00	TOTAL 2701	
			2702 MINOR IRRIGATION	
			<u>STATE SCHEMES</u>	
			01 SURFACE WATER	
			103 DIVERSION SCHEMES-	
			(01) Flow Irrigation Works-	
	2,00	2,00	27. Minor Works	
	2,00	2,00	TOTAL (01)	
			(03) Work Charge Establishment	
56,20,454	10,00	10,00	27. Minor Works	6,74
56,20,454	10,00	10,00	TOTAL (03)	6,74
			(07) Improvement Modernisation of existing Minor Irrigation Schemes	
	14,00	14,00	27. Minor Works	16,01
	14,00	14,00	TOTAL (07)	16,01
			(09) Establishment Maintenance of existing Minor Irrigation Schemes	
98,136	11,00	11,00	27. Minor Works	15,17
98,136	11,00	11,00	TOTAL (09)	15,17
			(10) National Bank for Agriculture and Rural Development (NABARD) Loan for construction and improvement of Minor Irrigation Schemes	
2,07,00,000	2,20,00	2,20,00	27. Minor Works	1,49,35
2,07,00,000	2,20,00	2,20,00	TOTAL (10)	1,49,35

GRANT - 65

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	25,00	25,00	(11) Flood Damage Restoration of Minor Irrigation Projects	
			27. Minor Works	4,89
	25,00	25,00	TOTAL (11)	4,89
			(13) Flood Management & River Training Works	
	17,00	17,00	27. Minor Works	2,87
	17,00	17,00	TOTAL (13)	2,87
			(16) Construction and Maintenance of Departmental buildings	
	7,00	7,00	27. Minor Works	4,05
	7,00	7,00	TOTAL (16)	4,05
			(21) Repairs, Renovation & Restoration of Water Bodies/ Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	
			27. Minor Works	1,10
			TOTAL (21)	1,10
			(22) Promotion of Water Efficiency	
			27. Minor Works	
			TOTAL (22)	
			(27) Water Harvesting	
	30,00	30,00	27. Minor Works	15,17
	30,00	30,00	TOTAL (27)	15,17
			(28) Climate change study & Adaptation for Water Resources Sector including infrastructure and procurement of equipment	
	16,00	16,00	27. Minor Works	7,59
	16,00	16,00	TOTAL (28)	7,59
			(30) Command Area Development Activities	
	10,00	10,00	27. Minor Works	5,06
	10,00	10,00	TOTAL (30)	5,06
2,64,18,590	3,62,00	3,62,00	TOTAL 103	2,28,00
2,64,18,590	3,62,00	3,62,00	TOTAL 01	2,28,00
			02 GROUND WATER	
			005 INVESTIGATION	
			(01) Investigation and Development of Ground Water Resources/Jal Kranti Abhiyan	
	50	50	27. Minor Works	8
	50	50	TOTAL (01)	8
	50	50	TOTAL 005	8
	50	50	TOTAL 02	8
			03 MAINTENANCE	
			102 LIFT IRRIGATION SCHEMES	
			(01) Workcharged Establishment	
			27. Minor Works	
			TOTAL (01)	
			TOTAL 102	
			103 TUBE WELLS	

GRANT - 65

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)
			(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	
			001 DIRECTION AND ADMINISTRATION	
			(02) Establishment of Division and Sub-Division (Minor I Works)	
2,96,29,286	3,50,00	3,50,00	01. Salaries	3,67,40
4,75,601	5,00	5,00	02. Wages	7,00
85,358	2,50	2,50	06. Medical Treatment	1,00
9,76,921	3,50	3,50	11. Domestic travel expenses	8,00
1,00,000	50	50	13. Office Expenses	75
			14. Rents, Rates and Taxes	8
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	1,00
30,000			51. Motor Vehicles	1
			52. Machinery and Equipment	
3,12,97,166	3,61,50	3,61,50	TOTAL (02)	3,85,24
			(03) Establishment of Irrigation Wing-	
7,65,70,940	8,50,00	8,50,00	01. Salaries	9,49,47
7,75,880	7,00	7,00	02. Wages	9,00
9,30,582	3,21	3,21	06. Medical Treatment	8,00
9,08,861	2,50	2,50	11. Domestic travel expenses	8,00
13,19,990	75	75	13. Office Expenses	75
			14. Rents, Rates and Taxes	8
			26. Advertising and Publicity	
			50. Other Charges	1,00
			51. Motor Vehicles	2
			52. Machinery and Equipment	
8,05,06,253	8,63,46	8,63,46	TOTAL (03)	9,76,32
			(04) Strengthening of Surface Water-Minor Irrigation or (Investigation Division)	
2,68,45,745	3,38,00	3,38,00	01. Salaries	3,32,88
90,10,925	3,00	3,00	02. Wages	79,00
3,28,310	1,75	1,75	06. Medical Treatment	2,50
7,57,124	2,50	2,50	11. Domestic travel expenses	8,00
19,16,818	2,50	2,50	13. Office Expenses	2,00
8,76,048			14. Rents, Rates and Taxes	79
			50. Other Charges	1,00

GRANT - 65

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			51. Motor Vehicles	3
3,97,34,970	3,47,75	3,47,75	TOTAL (04)	4,26,20
			(05) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	
7,97,885	2,00	2,00	13. Office Expenses	
2,27,191	20	20	14. Rents, Rates and Taxes	6,34
10,25,076	2,20	2,20	TOTAL (05)	6,34
			(07) Implementation of R.T.I.Act (Previously 06)	
	35	35	13. Office Expenses	
	30	30	21. Supplies and Materials	
	65	65	TOTAL (07)	
15,25,63,465	15,75,56	15,75,56	TOTAL 001	17,94,10
			005 INVESTIGATION	
			(01) Survey and Investigation	
40,31,908	20,00	20,00	27. Minor Works	5,06
40,31,908	20,00	20,00	TOTAL (01)	5,06
40,31,908	20,00	20,00	TOTAL 005	5,06
			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	
98,00,000	1,28,00	1,28,00	27. Minor Works	29,50
98,00,000	1,28,00	1,28,00	TOTAL (07)	29,50
			(17) Flood Damage Restoration of Mips (Previously 11)	
25,07,000	43,00	43,00	27. Minor Works	2,02
25,07,000	43,00	43,00	TOTAL (17)	2,02
			(23) Miscellaneous Training Programme (Previously 15)	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	1,00
			TOTAL (23)	1,00
			(24) Construction and Maintenance of Departmental Building (Previously 16)	
18,00,000	2,00	2,00	27. Minor Works	
18,00,000	2,00	2,00	TOTAL (24)	
			(35) Water Harvesting (Previously 27)	
33,60,000	1,50,00	1,50,00	27. Minor Works	1,69
33,60,000	1,50,00	1,50,00	TOTAL (35)	1,69
			(38) Command Areas Development Activities (Previously 30)	
1,42,000	7,14	7,14	27. Minor Works	
1,42,000	7,14	7,14	TOTAL (38)	

GRANT - 65

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)
1,76,09,000	3,30,14	3,30,14	TOTAL 800	34,21
17,42,04,373	19,25,70	19,25,70	TOTAL 80	18,33,37
20,06,22,963	22,88,20	22,88,20	TOTAL STATE SCHEMES	20,61,45
			<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	65,00
			TOTAL (21)	65,00
			TOTAL 103	65,00
			TOTAL 01	65,00
			<u>TOTAL CENTRALLY SPONSORED S</u>	65,00
20,06,22,963	22,88,20	22,88,20	TOTAL 2702	21,26,45
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	
			<u>N.E.C</u>	
			101 SURFACE WATER	
			(01) Water related projects including Irrigation, Rain Water Harvesting, Anti-erosion, Flood Control and River Management	
			<i>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</i>	
25,00,000			53. Major Works	
25,00,000			TOTAL 04	
			<i>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</i>	
18,00,000			53. Major Works	
18,00,000			TOTAL 05	
43,00,000			TOTAL (01)	
43,00,000			TOTAL 101	
43,00,000			<u>TOTAL N.E.C</u>	
43,00,000			TOTAL 4552	

GRANT - 65

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	
			<u>STATE SCHEMES</u>	
			03 MEDIUM IRRIGATION (NON-COMMERCIAL)	
			800 OTHER EXPENDITURE	
			(01) Works	
	10,00	10,00	53. Major Works	
	10,00	10,00	TOTAL (01)	
	10,00	10,00	TOTAL 800	
	10,00	10,00	TOTAL 03	
	10,00	10,00	<u>TOTAL STATE SCHEMES</u>	
	10,00	10,00	TOTAL 4701	
			4702 CAPITAL OUTLAY ON MINOR IRRIGATION	
			<u>STATE SCHEMES</u>	
			101 SURFACE WATER	
			(01) Flow Irrigation Works	
1,11,10,160	46,00	46,00	53. Major Works	1,55,41
1,11,10,160	46,00	46,00	TOTAL (01)	1,55,41
			(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	
29,99,692	60,00	60,00	53. Major Works	10,00,00
29,99,692	60,00	60,00	TOTAL (05)	10,00,00
			(07) Construction of Departmental Buildings	
96,00,000	1,60,00	1,60,00	53. Major Works	1,36,32
96,00,000	1,60,00	1,60,00	TOTAL (07)	1,36,32
			(09) Pradhan Mantri Krishi Sanchai Yojana (PMKSY) (Previously 08)	
17,20,63,519	2,50,00	2,50,00	53. Major Works	3,60,00
17,20,63,519	2,50,00	2,50,00	TOTAL (09)	3,60,00
19,57,73,371	5,16,00	5,16,00	TOTAL 101	16,51,73
19,57,73,371	5,16,00	5,16,00	<u>TOTAL STATE SCHEMES</u>	16,51,73
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			101 SURFACE WATER	
			(10) Accelerated Irrigation Benefit Programme (AIBP) (Previously 02)	
			53. Major Works	
			TOTAL (10)	
5,50,00,000	19,64,00	19,64,00	(09) Pradhan Mantri Krishi Sanchai Yojana (PMKSY) (Previously 08)	
			53. Major Works	29,08,97

GRANT - 65

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)
5,50,00,000	19,64,00	19,64,00	TOTAL (09)	29,08,97
5,50,00,000	19,64,00	19,64,00	TOTAL 101	29,08,97
5,50,00,000	19,64,00	19,64,00	<u>TOTAL CENTRALLY SPONSORED S</u>	29,08,97
25,07,73,371	24,80,00	24,80,00	TOTAL 4702	45,60,70
			4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	
			<u>STATE SCHEMES</u>	
			01 FLOOD CONTROL	
			103 CIVIL WORKS-	
			(01) Works	
15,45,294	60,00	60,00	53. Major Works	51,16
15,45,294	60,00	60,00	TOTAL (01)	51,16
			(03) Critical Flood Control and Anti-Erosion Schemes	
	1,00,00	1,00,00	53. Major Works	85,26
	1,00,00	1,00,00	TOTAL (03)	85,26
15,45,294	1,60,00	1,60,00	TOTAL 103	1,36,42
			800 OTHER EXPENDITURES	
			(01) Critical Flood Control and Anti-Erosion Schemes	
	26,13	26,13	27. Minor Works	
	26,13	26,13	TOTAL (01)	
	26,13	26,13	TOTAL 800	
15,45,294	1,86,13	1,86,13	TOTAL 01	1,36,42
15,45,294	1,86,13	1,86,13	<u>TOTAL STATE SCHEMES</u>	1,36,42
15,45,294	1,86,13	1,86,13	TOTAL 4711	1,36,42
457,24,16,28	49,74,33	49,74,33	GRAND TOTAL	68,23,57