

## GRANT - 65

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
25,26,13,123	9,77 19,71,80	9,77 19,71,80	<b>REVENUE SECTION</b> <b>C-Economic Services</b> 2701 MEDIUM IRRIGATION 2702 MINOR IRRIGATION <b>CAPITAL SECTION</b> <b>C-Capital Account of Economic Services</b> 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION 4702 CAPITAL OUTLAY ON MINOR IRRIGATION 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS <b>GRAND TOTAL</b>	1,75 26,64,16  9,00 13,64,63 2,18,95 42,58,49
			<b>REVENUE SECTION</b> <b>C-Economic Services</b> 2701 MEDIUM IRRIGATION <b>STATE SCHEMES</b> 80 GENERAL 005 SURVEY <b>TOTAL 80</b>	   1,75 1,75
	9,77 9,77	9,77 9,77	<b>TOTAL STATE SCHEMES</b>	1,75
	9,77	9,77	<b>TOTAL 2701</b>	1,75
			2702 MINOR IRRIGATION <b>STATE SCHEMES</b> 01 SURFACE WATER 103 DIVERSION SCHEMES- <b>TOTAL 01</b>	  7,42,50 7,42,50
8,79,90,697 8,79,90,697	2,89,09 2,89,09	2,89,09 2,89,09	02 GROUND WATER 005 INVESTIGATION <b>TOTAL 02</b>	 23 23
13,28,54,074	8 8 14,51,11	8 8 14,51,11	80 GENERAL 001 DIRECTION AND ADMINISTRATION 005 INVESTIGATION 800 OTHER EXPENDITURE <b>TOTAL 80</b>	  16,99,43 5,00 1,42,00 18,46,43
3,17,68,352 16,46,22,426	6,74 24,78 14,82,63	6,74 24,78 14,82,63		

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
25,26,13,123	17,71,80	17,71,80	<b>TOTAL STATE SCHEMES</b>	25,89,16
			<b>CENTRALLY SPONSORED SCHEMES</b>	
	2,00,00	2,00,00	01 SURFACE WATER	
	2,00,00	2,00,00	103 DIVERSION SCHEMES-	75,00
	2,00,00	2,00,00	TOTAL 01	75,00
	2,00,00	2,00,00	TOTAL CENTRALLY SPONSORED SCHEMES	75,00
25,26,13,123	19,71,80	19,71,80	TOTAL 2702	26,64,16
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
			<b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION STATE SCHEMES</b>	
			03 MEDIUM IRRIGATION (NON-COMMERCIAL)	
	20,00	20,00	800 OTHER EXPENDITURE	9,00
	20,00	20,00	TOTAL 03	9,00
	20,00	20,00	TOTAL STATE SCHEMES	9,00
	20,00	20,00	TOTAL 4701	9,00
			<b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION STATE SCHEMES</b>	
1,58,01,012	18,18,33	18,18,33	101 SURFACE WATER	13,64,63
1,58,01,012	18,18,33	18,18,33	TOTAL STATE SCHEMES	13,64,63
			<b>CENTRALLY SPONSORED SCHEMES</b>	
	36,36,75	36,36,75	101 SURFACE WATER	
	36,36,75	36,36,75	TOTAL CENTRALLY SPONSORED SCHEMES	
1,58,01,012	54,55,08	54,55,08	TOTAL 4702	13,64,63
			<b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS STATE SCHEMES</b>	
			01 FLOOD CONTROL	
1,61,72,967	69,39	69,39	103 CIVIL WORKS-	2,18,95
23,00,000			800 OTHER EXPENDITURES	
1,84,72,967	69,39	69,39	TOTAL 01	2,18,95
1,84,72,967	69,39	69,39	TOTAL STATE SCHEMES	2,18,95
1,84,72,967	69,39	69,39	TOTAL 4711	2,18,95
28,68,87,102	75,26,04	75,26,04	<b>GRAND TOTAL</b>	42,58,49
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
			<b>2701 MEDIUM IRRIGATION</b>	
			<b>STATE SCHEMES</b>	
			<b>80 GENERAL</b>	
			<b>005 SURVEY</b>	
			<b>(01) Survey &amp; Investigation</b>	
	9,77	9,77	27. Minor Works	1,75

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	9,77	9,77	<b>TOTAL (01)</b>	<b>1,75</b>
	9,77	9,77	<b>TOTAL 005</b>	<b>1,75</b>
	9,77	9,77	<b>TOTAL 80</b>	<b>1,75</b>
	9,77	9,77	<b>TOTAL STATE SCHEMES</b>	<b>1,75</b>
	9,77	9,77	<b>TOTAL 2701</b>	<b>1,75</b>
			<b>2702 MINOR IRRIGATION</b>	
			<b>STATE SCHEMES</b>	
			<b>01 SURFACE WATER</b>	
			<b>103 DIVERSION SCHEMES-</b>	
			<b>(01) Flow Irrigation Works-</b>	
			27. Minor Works	
			<b>TOTAL (01)</b>	
			<b>(03) Work Charge Establishment</b>	
1,42,27,657	33,71	33,71	27. Minor Works	12,50
1,42,27,657	33,71	33,71	<b>TOTAL (03)</b>	<b>12,50</b>
			<b>(07) Improvement Modernisation of existing Minor Irrigation Schemes</b>	
	18,54	18,54	27. Minor Works	75,00
	18,54	18,54	<b>TOTAL (07)</b>	<b>75,00</b>
			<b>(09) Establishment Maintenance of existing Minor Irrigation Schemes</b>	
2,75,000	19,38	19,38	27. Minor Works	22,50
2,75,000	19,38	19,38	<b>TOTAL (09)</b>	<b>22,50</b>
			<b>(10) National Bank for Agriculture and Rural Development (NABARD) Loan for construction and improvement of Minor Irrigation Schemes</b>	
6,91,67,000	1,60,14	3,10,14	27. Minor Works	4,42,50
6,91,67,000	1,60,14	3,10,14	<b>TOTAL (10)</b>	<b>4,42,50</b>
			<b>(11) Flood Damage Restoration of Minor Irrigation Projects</b>	
	6,24	6,24	27. Minor Works	49,00
	6,24	6,24	<b>TOTAL (11)</b>	<b>49,00</b>
			<b>(13) Flood Management &amp; River Training Works</b>	
	2,70	2,70	27. Minor Works	22,50
	2,70	2,70	<b>TOTAL (13)</b>	<b>22,50</b>
			<b>(16) Construction and Maintenance of Departmental buildings</b>	
3,17,500	2,70	2,70	27. Minor Works	17,50
3,17,500	2,70	2,70	<b>TOTAL (16)</b>	<b>17,50</b>
			<b>(21) Repairs, Renovation &amp; Restoration of Water Bodies/ Pradhan Mantri Krishi Sinchai Yojana (PMKSY)</b>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	3,37	3,37	27. Minor Works	1,00
	3,37	3,37	<b>TOTAL (21)</b>	<b>1,00</b>
			<b>(27) Water Harvesting</b>	
21,80,400	24,61	24,61	27. Minor Works	62,50
21,80,400	24,61	24,61	<b>TOTAL (27)</b>	<b>62,50</b>
			<b>(28) Climate change study &amp; Adaptation for Water Resources Sector including infrastructure and procurement of equipment</b>	
14,48,140	5,90	5,90	27. Minor Works	7,50
14,48,140	5,90	5,90	<b>TOTAL (28)</b>	<b>7,50</b>
			<b>(30) Command Area Development Activities</b>	
3,75,000	11,80	11,80	27. Minor Works	30,00
3,75,000	11,80	11,80	<b>TOTAL (30)</b>	<b>30,00</b>
8,79,90,697	2,89,09	4,39,09	<b>TOTAL 103</b>	<b>7,42,50</b>
8,79,90,697	2,89,09	4,39,09	<b>TOTAL 01</b>	<b>7,42,50</b>
			<b>02 GROUND WATER</b>	
			<b>005 INVESTIGATION</b>	
	8	8	<b>(01) Investigation and Development of Ground Water Resources/Jal Kranti Abhiyan</b>	
	8	8	27. Minor Works	23
	8	8	<b>TOTAL (01)</b>	<b>23</b>
	8	8	<b>TOTAL 005</b>	<b>23</b>
	8	8	<b>TOTAL 02</b>	<b>23</b>
			<b>80 GENERAL</b>	
			<b>001 DIRECTION AND ADMINISTRATION</b>	
			<b>(02) Establishment of Division and Sub-Division (Minor I Works)</b>	
2,10,76,280	2,53,32	2,53,32	01. Salaries	2,36,41
- 1,50,000	50	50	06. Medical Treatment	63
1,26,000	5,00	5,00	11. Domestic travel expenses	4,08
15,000	75		13. Office Expenses	
	8		14. Rents, Rates and Taxes	
	2		50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
2,10,67,280	2,59,67	2,58,82	<b>TOTAL (02)</b>	<b>2,41,12</b>
			<b>(03) Establishment of Irrigation Wing-</b>	
5,12,87,845	5,87,56	5,87,56	01. Salaries	6,64,02
6,91,882	4,00	4,00	02. Wages	5,42
	1,00	1,00	06. Medical Treatment	4,02
2,47,000	5,00	5,00	11. Domestic travel expenses	4,67
3,000	75		13. Office Expenses	
	8		14. Rents, Rates and Taxes	
	2		50. Other Charges	
			51. Motor Vehicles	
5,22,29,727	5,98,41	5,97,56	<b>TOTAL (03)</b>	<b>6,78,13</b>
			<b>(04) Strengthening of Surface Water-Minor Irrigation or (Investigation Division)</b>	
5,29,20,409	5,16,34	5,16,34	01. Salaries	6,97,62
51,83,623	60,00	60,00	02. Wages	64,74

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,62,500	50	50	06. Medical Treatment	4,34
2,75,054	9,00	9,00	11. Domestic travel expenses	8,56
1,85,563	2,00		13. Office Expenses	
1,31,700	40		14. Rents, Rates and Taxes	
			50. Other Charges	
	3		51. Motor Vehicles	
5,89,58,849	5,88,27	5,85,84	<b>TOTAL (04)</b>	7,75,26
			<b>(05) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL)</b>	
1,46,905			13. Office Expenses	
4,51,313	4,76	4,76	14. Rents, Rates and Taxes	4,92
5,98,218	4,76	4,76	<b>TOTAL (05)</b>	4,92
13,28,54,074	14,51,11	14,46,98	<b>TOTAL 001</b>	16,99,43
			<b>005 INVESTIGATION</b>	
			<b>(01) Survey and Investigation</b>	
	6,74	6,74	27. Minor Works	5,00
	6,74	6,74	<b>TOTAL (01)</b>	5,00
	6,74	6,74	<b>TOTAL 005</b>	5,00
			<b>800 OTHER EXPENDITURE</b>	
			<b>(07) Improvement of Modernisation of Existing Irrigation</b>	
2,07,81,089	16,86	16,86	27. Minor Works	1,17,00
2,07,81,089	16,86	16,86	<b>TOTAL (07)</b>	1,17,00
			<b>(25) Flood Management and River Training Works (Previously 13)</b>	
10,81,263			27. Minor Works	
10,81,263			<b>TOTAL (25)</b>	
			<b>(24) Construction and Maintenance of Departmental Building (Previously 16)</b>	
7,56,000			27. Minor Works	
7,56,000			<b>TOTAL (24)</b>	
			<b>(38) Command Areas Development Activities (Previously 30)</b>	
91,50,000	7,92	7,92	27. Minor Works	25,00
91,50,000	7,92	7,92	<b>TOTAL (38)</b>	25,00
3,17,68,352	24,78	24,78	<b>TOTAL 800</b>	1,42,00
16,46,22,426	14,82,63	14,78,50	<b>TOTAL 80</b>	18,46,43
25,26,13,123	17,71,80	19,17,67	<b>TOTAL STATE SCHEMES</b>	25,89,16
			<b><u>CENTRALLY SPONSORED SCHEMES</u></b>	
			<b>01 SURFACE WATER</b>	
			<b>103 DIVERSION SCHEMES-</b>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	2,00,00	2,00,00	<b>(21) Repairs, Renovation &amp; Restoration of Water Bodies/ Pradhan Mantri Krishi Sinchai Yojana (PMKSY)</b>	
			27. Minor Works	75,00
	2,00,00	2,00,00	<b>TOTAL (21)</b>	<b>75,00</b>
	2,00,00	2,00,00	<b>TOTAL 103</b>	<b>75,00</b>
	2,00,00	2,00,00	<b>TOTAL 01</b>	<b>75,00</b>
	2,00,00	2,00,00	<b><u>TOTAL CENTRALLY SPONSORED S</u></b>	<b>75,00</b>
25,26,13,123	19,71,80	21,17,67	<b>TOTAL 2702</b>	<b>26,64,16</b>
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
			<b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>	
			<b><u>STATE SCHEMES</u></b>	
			<b>03 MEDIUM IRRIGATION (NON-COMMERCIAL)</b>	
			<b>800 OTHER EXPENDITURE</b>	
			<b>(01) Works</b>	
	20,00	20,00	53. Major Works	9,00
	20,00	20,00	<b>TOTAL (01)</b>	<b>9,00</b>
	20,00	20,00	<b>TOTAL 800</b>	<b>9,00</b>
	20,00	20,00	<b>TOTAL 03</b>	<b>9,00</b>
	20,00	20,00	<b><u>TOTAL STATE SCHEMES</u></b>	<b>9,00</b>
	20,00	20,00	<b>TOTAL 4701</b>	<b>9,00</b>
			<b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>	
			<b><u>STATE SCHEMES</u></b>	
			<b>101 SURFACE WATER</b>	
			<b>(01) Flow Irrigation Works</b>	
68,00,500	61,35	30,38	53. Major Works	90,00
68,00,500	61,35	30,38	<b>TOTAL (01)</b>	<b>90,00</b>
			<b>(04) Micro Irrigation</b>	
16,09,190	6,82	6,82	53. Major Works	1,99,63
16,09,190	6,82	6,82	<b>TOTAL (04)</b>	<b>1,99,63</b>
			<b>(05) NABARD Loan for Construction of MIPS</b>	
	12,00,00	3,00,00	53. Major Works	2,20,00
	12,00,00	3,00,00	<b>TOTAL (05)</b>	<b>2,20,00</b>
			<b>(07) Construction of Departmental Buildings</b>	
73,91,322	68,16	68,16	53. Major Works	1,30,00
73,91,322	68,16	68,16	<b>TOTAL (07)</b>	<b>1,30,00</b>
			<b>(09) Pradhan Mantri Krishi Sanchai Yojana (PMKSY) (Previously 08)</b>	
	4,82,00	6,32,00	53. Major Works	7,25,00
	4,82,00	6,32,00	<b>TOTAL (09)</b>	<b>7,25,00</b>
1,58,01,012	18,18,33	10,37,36	<b>TOTAL 101</b>	<b>13,64,63</b>

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,58,01,012	18,18,33	10,37,36	<b><u>TOTAL STATE SCHEMES</u></b>	13,64,63
			<b><u>CENTRALLY SPONSORED SCHEMES</u></b>	
			<b>101 SURFACE WATER</b>	
	36,36,75		<b>(09) Pradhan Mantri Krishi Sanchai Yojana (PMKSY) (Previously 08)</b>	
			53. Major Works	
	36,36,75		<b>TOTAL (09)</b>	
	36,36,75		<b>TOTAL 101</b>	
	36,36,75		<b><u>TOTAL CENTRALLY SPONSORED S</u></b>	
1,58,01,012	54,55,08	10,37,36	<b>TOTAL 4702</b>	13,64,63
			<b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>	
			<b><u>STATE SCHEMES</u></b>	
			<b>01 FLOOD CONTROL</b>	
			<b>103 CIVIL WORKS-</b>	
			<b>(01) Works</b>	
81,52,967	44,05	44,05	53. Major Works	83,95
81,52,967	44,05	44,05	<b>TOTAL (01)</b>	83,95
			<b>(03) Critical Flood Control and Anti-Erosion Schemes</b>	
80,20,000	25,34	25,34	53. Major Works	1,35,00
80,20,000	25,34	25,34	<b>TOTAL (03)</b>	1,35,00
1,61,72,967	69,39	69,39	<b>TOTAL 103</b>	2,18,95
			<b>800 OTHER EXPENDITURES</b>	
			<b>(01) Critical Flood Control and Anti-Erosion Schemes</b>	
23,00,000			53. Major Works	
23,00,000			<b>TOTAL (01)</b>	
23,00,000			<b>TOTAL 800</b>	
1,84,72,967	69,39	69,39	<b>TOTAL 01</b>	2,18,95
1,84,72,967	69,39	69,39	<b><u>TOTAL STATE SCHEMES</u></b>	2,18,95
1,84,72,967	69,39	69,39	<b>TOTAL 4711</b>	2,18,95
286,88,71,02	75,26,04	32,54,19	<b>GRAND TOTAL</b>	42,58,49