

GRANT - 65

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY 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)
10,27,52,534	2,22 8,46,89	2,22 8,46,89	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	1,25 10,31,72 2,00 3,95,20 59,63 14,89,80
			REVENUE SECTION C-Economic Services 2701 MEDIUM IRRIGATION STATE SCHEMES 80 GENERAL 005 SURVEY TOTAL 80	 1,25 1,25
	2,22 2,22	2,22 2,22	TOTAL STATE SCHEMES TOTAL 2701	 1,25 1,25
	2,22	2,22	2702 MINOR IRRIGATION STATE SCHEMES 01 SURFACE WATER 103 DIVERSION SCHEMES- TOTAL 01	 1,78,00 1,78,00
1,67,76,469 1,67,76,469	1,13,12 1,13,12	1,13,12 1,13,12	02 GROUND WATER 005 INVESTIGATION TOTAL 02 80 GENERAL 001 DIRECTION AND ADMINISTRATION 005 INVESTIGATION 800 OTHER EXPENDITURE TOTAL 80	 10 10 7,70,12 1,00 57,50 8,28,62
6,54,35,050 10,936 2,05,30,079 8,59,76,065	7,21,80 2,53 9,44 7,33,77	7,21,80 2,53 9,44 7,33,77		

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
10,27,52,534	8,46,89	8,46,89	TOTAL STATE SCHEMES	10,06,72
			CENTRALLY SPONSORED SCHEMES	
			01 SURFACE WATER	
			103 DIVERSION SCHEMES-	25,00
			TOTAL 01	25,00
			TOTAL CENTRALLY SPONSORED SCHEMES	25,00
10,27,52,534	8,46,89	8,46,89	TOTAL 2702	10,31,72
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION STATE SCHEMES	
			03 MEDIUM IRRIGATION (NON-COMMERCIAL)	
			800 OTHER EXPENDITURE	2,00
			TOTAL 03	2,00
			TOTAL STATE SCHEMES	2,00
			TOTAL 4701	2,00
			4702 CAPITAL OUTLAY ON MINOR IRRIGATION STATE SCHEMES	
15,24,041	5,54,79	5,54,79	101 SURFACE WATER	3,95,20
15,24,041	5,54,79	5,54,79	TOTAL STATE SCHEMES	3,95,20
			CENTRALLY SPONSORED SCHEMES	
	14,54,27	14,54,27	101 SURFACE WATER	
	14,54,27	14,54,27	TOTAL CENTRALLY SPONSORED SCHEMES	
15,24,041	20,09,06	20,09,06	TOTAL 4702	3,95,20
			4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS STATE SCHEMES	
			01 FLOOD CONTROL	
1,33,559	24,16	24,16	103 CIVIL WORKS-	59,63
1,92,935			800 OTHER EXPENDITURES	
3,26,494	24,16	24,16	TOTAL 01	59,63
3,26,494	24,16	24,16	TOTAL STATE SCHEMES	59,63
3,26,494	24,16	24,16	TOTAL 4711	59,63
10,46,03,069	28,82,33	28,82,33	GRAND TOTAL	14,89,80
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2701 MEDIUM IRRIGATION	
			STATE SCHEMES	
			80 GENERAL	
			005 SURVEY	
			(01) Survey & Investigation	
	2,22	2,22	27. Minor Works	1,25

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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)
	2,22	2,22	TOTAL (01)	1,25
	2,22	2,22	TOTAL 005	1,25
	2,22	2,22	TOTAL 80	1,25
	2,22	2,22	TOTAL STATE SCHEMES	1,25
	2,22	2,22	TOTAL 2701	1,25
			2702 MINOR IRRIGATION	
			STATE SCHEMES	
			01 SURFACE WATER	
			103 DIVERSION SCHEMES-	
			(01) Flow Irrigation Works-	
			27. Minor Works	
			TOTAL (01)	
			(03) Work Charge Establishment	
36,15,457	5,90	5,90	27. Minor Works	5,00
36,15,457	5,90	5,90	TOTAL (03)	5,00
			(07) Improvement Modernisation of existing Minor Irrigation Schemes	
	7,59	7,59	27. Minor Works	30,00
	7,59	7,59	TOTAL (07)	30,00
			(09) Establishment Maintenance of existing Minor Irrigation Schemes	
13,16,500	8,43	8,43	27. Minor Works	7,50
13,16,500	8,43	8,43	TOTAL (09)	7,50
			(10) National Bank for Agriculture and Rural Development (NABARD) Loan for construction and improvement of Minor Irrigation Schemes	
1,14,57,012	70,80	1,78,56	27. Minor Works	82,50
1,14,57,012	70,80	1,78,56	TOTAL (10)	82,50
			(11) Flood Damage Restoration of Minor Irrigation Projects	
	2,36	2,36	27. Minor Works	10,00
	2,36	2,36	TOTAL (11)	10,00
			(13) Flood Management & River Training Works	
	1,18	1,18	27. Minor Works	7,50
	1,18	1,18	TOTAL (13)	7,50
			(16) Construction and Maintenance of Departmental buildings	
3,87,500	1,69	1,69	27. Minor Works	5,00
3,87,500	1,69	1,69	TOTAL (16)	5,00
			(21) Repairs, Renovation & Restoration of Water Bodies/ Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works	50
			TOTAL (21)	50
			(27) Water Harvesting	
	8,43	8,43	27. Minor Works	15,00
	8,43	8,43	TOTAL (27)	15,00
			(28) Climate change study & Adaptation for Water Resources Sector including infrastructure and procurement of equipment	
	3,37	3,37	27. Minor Works	5,00
	3,37	3,37	TOTAL (28)	5,00
			(30) Command Area Development Activities	
	3,37	3,37	27. Minor Works	10,00
	3,37	3,37	TOTAL (30)	10,00
1,67,76,469	1,13,12	2,20,88	TOTAL 103	1,78,00
1,67,76,469	1,13,12	2,20,88	TOTAL 01	1,78,00
			02 GROUND WATER	
			005 INVESTIGATION	
			(01) Investigation and Development of Ground Water Resources/Jal Kranti Abhiyan	
			27. Minor Works	10
			TOTAL (01)	10
			TOTAL 005	10
			TOTAL 02	10
			80 GENERAL	
			001 DIRECTION AND ADMINISTRATION	
			(02) Establishment of Division and Sub-Division (Minor I Works)	
1,86,00,660	2,01,10	2,01,10	01. Salaries	2,13,04
8,26,377	13,00	13,00	02. Wages	15,43
1,12,500	50	50	06. Medical Treatment	63
1,37,760	2,00	2,00	11. Domestic travel expenses	2,33
	50		13. Office Expenses	
	4		14. Rents, Rates and Taxes	
	1		51. Motor Vehicles	
1,96,77,297	2,17,15	2,16,60	TOTAL (02)	2,31,43
			(03) Establishment of Irrigation Wing-	
2,85,92,932	3,28,68	3,28,68	01. Salaries	3,10,98
6,16,754	7,00	7,00	02. Wages	8,67
	1,00	1,00	06. Medical Treatment	80
1,01,000	2,00	2,00	11. Domestic travel expenses	1,75
	50		13. Office Expenses	
	4		14. Rents, Rates and Taxes	
	1		51. Motor Vehicles	
2,93,10,686	3,39,23	3,38,68	TOTAL (03)	3,22,20
			(04) Strengthening of Surface Water-Minor Irrigation or (Investigation Division)	
1,41,43,217	1,40,74	1,40,74	01. Salaries	1,86,02
14,00,451	16,00	16,00	02. Wages	23,12
	50	50	06. Medical Treatment	43
1,13,442	2,00	2,00	11. Domestic travel expenses	2,00

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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)
	1,00		13. Office Expenses	
6,25,000	40		14. Rents, Rates and Taxes	
20,000	2		51. Motor Vehicles	
1,63,02,110	1,60,66	1,59,24	TOTAL (04)	2,11,57
			(05) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	
1,44,957			13. Office Expenses	
	4,76	4,76	14. Rents, Rates and Taxes	4,92
1,44,957	4,76	4,76	TOTAL (05)	4,92
			(07) Implementation of R.T.I.Act (Previously 06)	
			13. Office Expenses	
			21. Supplies and Materials	
			TOTAL (07)	
6,54,35,050	7,21,80	7,19,28	TOTAL 001	7,70,12
			005 INVESTIGATION	
			(01) Survey and Investigation	
10,936	2,53	2,53	27. Minor Works	1,00
10,936	2,53	2,53	TOTAL (01)	1,00
10,936	2,53	2,53	TOTAL 005	1,00
			800 OTHER EXPENDITURE	
			(07) Improvement of Modernisation of Existing Irrigation	
4,03,661	4,21	4,21	27. Minor Works	28,00
4,03,661	4,21	4,21	TOTAL (07)	28,00
			(09) Establishment and Maintenance	
			27. Minor Works	50
			TOTAL (09)	50
			(17) Flood Damage Restoration of Mips (Previously 11)	
26,07,991	51	51	27. Minor Works	4,00
26,07,991	51	51	TOTAL (17)	4,00
			(24) Construction and Maintenance of Departmental Building (Previously 16)	
7,61,600			27. Minor Works	
7,61,600			TOTAL (24)	
			(37) Viability Gap Funding for Convergence (Previously 29)	
9,06,827			27. Minor Works	
9,06,827			TOTAL (37)	
			(38) Command Areas Development Activities (Previously 30)	
1,58,50,000	4,72	4,72	27. Minor Works	25,00
1,58,50,000	4,72	4,72	TOTAL (38)	25,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,05,30,079	9,44	9,44	TOTAL 800	57,50
8,59,76,065	7,33,77	7,31,25	TOTAL 80	8,28,62
10,27,52,534	8,46,89	9,52,13	<u>TOTAL STATE SCHEMES</u>	10,06,72
			<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	25,00
			TOTAL (21)	25,00
			TOTAL 103	25,00
			TOTAL 01	25,00
			<u>TOTAL CENTRALLY SPONSORED S</u>	25,00
10,27,52,534	8,46,89	9,52,13	TOTAL 2702	10,31,72
			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	2,00
			TOTAL (01)	2,00
			TOTAL 800	2,00
			TOTAL 03	2,00
			<u>TOTAL STATE SCHEMES</u>	2,00
			TOTAL 4701	2,00
			4702 CAPITAL OUTLAY ON MINOR IRRIGATION	
			<u>STATE SCHEMES</u>	
			101 SURFACE WATER	
			(01) Flow Irrigation Works	
15,24,041	28,63	20,00	53. Major Works	20,00
15,24,041	28,63	20,00	TOTAL (01)	20,00
			(04) Micro Irrigation	
			53. Major Works	20
			TOTAL (04)	20
			(05) NABARD Loan for Construction of MIPS	
	3,00,00	1,00,00	53. Major Works	1,30,00
	3,00,00	1,00,00	TOTAL (05)	1,30,00

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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)
	68,16	68,16	(07) Construction of Departmental Buildings	
	68,16	68,16	53. Major Works	70,00
			TOTAL (07)	70,00
	1,58,00	3,58,00	(09) Pradhan Mantri Krishi Sanchai Yojana (PMKSY) (Previously 08)	
	1,58,00	3,58,00	53. Major Works	1,75,00
			TOTAL (09)	1,75,00
15,24,041	5,54,79	5,46,16	TOTAL 101	3,95,20
15,24,041	5,54,79	5,46,16	<u>TOTAL STATE SCHEMES</u>	3,95,20
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			101 SURFACE WATER	
	14,54,27		(09) Pradhan Mantri Krishi Sanchai Yojana (PMKSY) (Previously 08)	
	14,54,27		53. Major Works	
			TOTAL (09)	
	14,54,27		TOTAL 101	
	14,54,27		<u>TOTAL CENTRALLY SPONSORED S</u>	
15,24,041	20,09,06	5,46,16	TOTAL 4702	3,95,20
			4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	
			<u>STATE SCHEMES</u>	
			01 FLOOD CONTROL	
			103 CIVIL WORKS-	
			(01) Works	
1,33,559	9,95	9,95	53. Major Works	29,63
1,33,559	9,95	9,95	TOTAL (01)	29,63
	14,21	14,21	(03) Critical Flood Control and Anti-Erosion Schemes	
	14,21	14,21	53. Major Works	30,00
			TOTAL (03)	30,00
1,33,559	24,16	24,16	TOTAL 103	59,63
			800 OTHER EXPENDITURES	
			(01) Critical Flood Control and Anti-Erosion Schemes	
1,22,700			27. Minor Works	
70,235			53. Major Works	
1,92,935			TOTAL (01)	
1,92,935			TOTAL 800	
3,26,494	24,16	24,16	TOTAL 01	59,63
3,26,494	24,16	24,16	<u>TOTAL STATE SCHEMES</u>	59,63

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,26,494	24,16	24,16	TOTAL 4711	59,63
104,60,30,69	28,82,33	15,24,67	GRAND TOTAL	14,89,80