

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)
22,63,32,502	21,26,45	21,26,45	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	2,00 21,24,15 9,00 14,45,17 2,21,42 38,01,74
			REVENUE SECTION C-Economic Services 2701 MEDIUM IRRIGATION STATE SCHEMES 80 GENERAL 005 SURVEY TOTAL 80	2,00 2,00
			TOTAL STATE SCHEMES TOTAL 2701	2,00 2,00
			2702 MINOR IRRIGATION STATE SCHEMES 01 SURFACE WATER 103 DIVERSION SCHEMES- TOTAL 01	2,74,50 2,74,50
	8	8	02 GROUND WATER 005 INVESTIGATION TOTAL 02	18 18
	8	8	80 GENERAL 001 DIRECTION AND ADMINISTRATION 005 INVESTIGATION 800 OTHER EXPENDITURE TOTAL 80	17,41,47 5,00 70,50 18,16,97
16,27,70,999	17,94,10	17,94,10		
	5,06	5,06		
3,45,69,400	34,21	34,21		
19,73,40,399	18,33,37	18,33,37		

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
22,63,32,502	20,61,45	20,61,45	TOTAL STATE SCHEMES	20,91,65
			CENTRALLY SPONSORED SCHEMES	
	65,00	65,00	01 SURFACE WATER	
	65,00	65,00	103 DIVERSION SCHEMES-	32,50
			TOTAL 01	32,50
	65,00	65,00	TOTAL CENTRALLY SPONSORED SCHEMES	32,50
22,63,32,502	21,26,45	21,26,45	TOTAL 2702	21,24,15
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION STATE SCHEMES	
			03 MEDIUM IRRIGATION (NON-COMMERCIAL)	
			800 OTHER EXPENDITURE	9,00
			TOTAL 03	9,00
			TOTAL STATE SCHEMES	9,00
			TOTAL 4701	9,00
			4702 CAPITAL OUTLAY ON MINOR IRRIGATION STATE SCHEMES	
4,30,10,972	16,51,73	16,51,73	101 SURFACE WATER	14,45,17
4,30,10,972	16,51,73	16,51,73	TOTAL STATE SCHEMES	14,45,17
			CENTRALLY SPONSORED SCHEMES	
87,40,76,000	29,08,97	29,08,97	101 SURFACE WATER	
87,40,76,000	29,08,97	29,08,97	TOTAL CENTRALLY SPONSORED SCHEMES	
91,70,86,972	45,60,70	45,60,70	TOTAL 4702	14,45,17
			4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS STATE SCHEMES	
			01 FLOOD CONTROL	
2,25,29,232	1,36,42	1,36,42	103 CIVIL WORKS-	2,21,42
18,41,453			800 OTHER EXPENDITURES	
2,43,70,685	1,36,42	1,36,42	TOTAL 01	2,21,42
2,43,70,685	1,36,42	1,36,42	TOTAL STATE SCHEMES	2,21,42
2,43,70,685	1,36,42	1,36,42	TOTAL 4711	2,21,42
116,77,90,159	68,23,57	68,23,57	GRAND TOTAL	38,01,74
			<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	
			27. Minor Works	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)
			TOTAL (01)	2,00
			TOTAL 005	2,00
			TOTAL 80	2,00
			TOTAL STATE SCHEMES	2,00
			TOTAL 2701	2,00
			2702 MINOR IRRIGATION	
			STATE SCHEMES	
			01 SURFACE WATER	
			103 DIVERSION SCHEMES-	
			(01) Flow Irrigation Works-	
			27. Minor Works	
			TOTAL (01)	
			(03) Work Charge Establishment	
			27. Minor Works	7,50
23,02,715	6,74	6,74	TOTAL (03)	7,50
23,02,715	6,74	6,74		
			(07) Improvement Modernisation of existing Minor Irrigation Schemes	
			27. Minor Works	30,00
4,62,500	16,01	16,01	TOTAL (07)	30,00
4,62,500	16,01	16,01		
			(09) Establishment Maintenance of existing Minor Irrigation Schemes	
			27. Minor Works	7,50
34,08,500	15,17	15,17	TOTAL (09)	7,50
34,08,500	15,17	15,17		
			(10) National Bank for Agriculture and Rural Development (NABARD) Loan for construction and improvement of Minor Irrigation Schemes	
			27. Minor Works	82,50
1,93,75,988	1,49,35	2,99,35	TOTAL (10)	82,50
1,93,75,988	1,49,35	2,99,35		
			(11) Flood Damage Restoration of Minor Irrigation Projects	
			27. Minor Works	10,00
	4,89	4,89	TOTAL (11)	10,00
	4,89	4,89		
			(13) Flood Management & River Training Works	
			27. Minor Works	20,00
	2,87	2,87	TOTAL (13)	20,00
	2,87	2,87		
			(16) Construction and Maintenance of Departmental buildings	
			27. Minor Works	17,50
1,37,500	4,05	4,05	TOTAL (16)	17,50
1,37,500	4,05	4,05		
			(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)
	1,10	1,10	27. Minor Works	1,00
	1,10	1,10	TOTAL (21)	1,00
			(22) Promotion of Water Efficiency	
			27. Minor Works	1,00
			TOTAL (22)	1,00
			(27) Water Harvesting	
15,20,900	15,17	15,17	27. Minor Works	72,50
15,20,900	15,17	15,17	TOTAL (27)	72,50
			(28) Climate change study & Adaptation for Water Resources Sector including infrastructure and procurement of equipment	
3,59,000	7,59	7,59	27. Minor Works	15,00
3,59,000	7,59	7,59	TOTAL (28)	15,00
			(30) Command Area Development Activities	
14,25,000	5,06	5,06	27. Minor Works	10,00
14,25,000	5,06	5,06	TOTAL (30)	10,00
2,89,92,103	2,28,00	3,78,00	TOTAL 103	2,74,50
2,89,92,103	2,28,00	3,78,00	TOTAL 01	2,74,50
			02 GROUND WATER	
			005 INVESTIGATION	
			(01) Investigation and Development of Ground Water Resources/Jal Kranti Abhiyan	
	8	8	27. Minor Works	18
	8	8	TOTAL (01)	18
	8	8	TOTAL 005	18
	8	8	TOTAL 02	18
			80 GENERAL	
			001 DIRECTION AND ADMINISTRATION	
			(02) Establishment of Division and Sub-Division (Minor I Works)	
2,99,79,580	3,67,40	3,67,40	01. Salaries	3,57,79
6,86,645	7,00	7,00	02. Wages	9,26
66,272	1,00	1,00	06. Medical Treatment	1,57
3,46,200	8,00	8,00	11. Domestic travel expenses	8,75
11,43,790	75		13. Office Expenses	
	8		14. Rents, Rates and Taxes	
40,000	1,00		50. Other Charges	
50,000	1		51. Motor Vehicles	
3,23,12,487	3,85,24	3,83,40	TOTAL (02)	3,77,37
			(03) Establishment of Irrigation Wing-	
8,50,74,724	9,49,47	9,49,47	01. Salaries	9,53,04
5,08,324	9,00	9,00	02. Wages	10,84
15,67,702	8,00	8,00	06. Medical Treatment	8,03
1,74,000	8,00	8,00	11. Domestic travel expenses	8,75
11,10,350	75		13. Office Expenses	
	8		14. Rents, Rates and Taxes	
64,000	1,00		50. Other Charges	
65,000	2		51. Motor Vehicles	
8,85,64,100	9,76,32	9,74,47	TOTAL (03)	9,80,66

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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)
2,97,20,061	3,32,88	3,32,88	(04) Strengthening of Surface Water-Minor Irrigation or (Investigation Division)	
91,46,411	79,00	79,00	01. Salaries	2,76,12
3,09,010	2,50	2,50	02. Wages	90,64
1,53,500	8,00	8,00	06. Medical Treatment	1,09
15,94,126	2,00		11. Domestic travel expenses	8,56
2,88,024	79		13. Office Expenses	
45,000	1,00		14. Rents, Rates and Taxes	
90,000	3		50. Other Charges	
			51. Motor Vehicles	
4,13,46,132	4,26,20	4,22,38	TOTAL (04)	3,76,41
			(05) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	
1,41,304			13. Office Expenses	
4,06,976	6,34	6,34	14. Rents, Rates and Taxes	7,03
5,48,280	6,34	6,34	TOTAL (05)	7,03
			(07) Implementation of R.T.I.Act (Previously 06)	
			13. Office Expenses	
			21. Supplies and Materials	
			TOTAL (07)	
16,27,70,999	17,94,10	17,86,59	TOTAL 001	17,41,47
			005 INVESTIGATION	
			(01) Survey and Investigation	
	5,06	5,06	27. Minor Works	5,00
	5,06	5,06	TOTAL (01)	5,00
	5,06	5,06	TOTAL 005	5,00
			800 OTHER EXPENDITURE	
			(07) Improvement of Modernisation of Existing Irrigation	
1,38,24,000	29,50	29,50	27. Minor Works	55,00
1,38,24,000	29,50	29,50	TOTAL (07)	55,00
			(17) Flood Damage Restoration of Mips (Previously 11)	
55,57,000	2,02	2,02	27. Minor Works	13,50
55,57,000	2,02	2,02	TOTAL (17)	13,50
			(23) Miscellaneous Training Programme (Previously 15)	
	1,00	1,00	50. Other Charges	2,00
	1,00	1,00	TOTAL (23)	2,00
			(24) Construction and Maintenance of Departmental Building (Previously 16)	
1,88,400			27. Minor Works	
1,88,400			TOTAL (24)	
			(35) Water Harvesting (Previously 27)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,50,00,000	1,69		27. Minor Works	
1,50,00,000	1,69		TOTAL (35)	
			(38) Command Areas Development Activities (Previously 30)	
			27. Minor Works	
			TOTAL (38)	
3,45,69,400	34,21	32,52	TOTAL 800	70,50
19,73,40,399	18,33,37	18,24,17	TOTAL 80	18,16,97
22,63,32,502	20,61,45	22,02,25	TOTAL STATE SCHEMES	20,91,65
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 SURFACE WATER	
			103 DIVERSION SCHEMES-	
			(21) Repairs, Renovation & Restoration of Water Bodies/ Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	
	65,00	65,00	27. Minor Works	32,50
	65,00	65,00	TOTAL (21)	32,50
	65,00	65,00	TOTAL 103	32,50
	65,00	65,00	TOTAL 01	32,50
	65,00	65,00	TOTAL CENTRALLY SPONSORED S	32,50
22,63,32,502	21,26,45	22,67,25	TOTAL 2702	21,24,15
			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	9,00
			TOTAL (01)	9,00
			TOTAL 800	9,00
			TOTAL 03	9,00
			TOTAL STATE SCHEMES	9,00
			TOTAL 4701	9,00
			4702 CAPITAL OUTLAY ON MINOR IRRIGATION	
			<u>STATE SCHEMES</u>	
			101 SURFACE WATER	
			(01) Flow Irrigation Works	
18,78,780	1,55,41	50,00	53. Major Works	95,00
18,78,780	1,55,41	50,00	TOTAL (01)	95,00
			(04) Micro Irrigation	

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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)
			53. Major Works	17
			TOTAL (04)	17
			(05) NABARD Loan for Construction of MIPS	
15,00,000	10,00,00	4,57,27	53. Major Works	4,50,00
15,00,000	10,00,00	4,57,27	TOTAL (05)	4,50,00
			(07) Construction of Departmental Buildings	
96,32,192	1,36,32	1,36,32	53. Major Works	2,00,00
96,32,192	1,36,32	1,36,32	TOTAL (07)	2,00,00
			(09) Pradhan Mantri Krishi Sanchai Yojana (PMKSY) (Previously 08)	
3,00,00,000	3,60,00	5,10,00	53. Major Works	7,00,00
3,00,00,000	3,60,00	5,10,00	TOTAL (09)	7,00,00
4,30,10,972	16,51,73	11,53,59	TOTAL 101	14,45,17
4,30,10,972	16,51,73	11,53,59	TOTAL STATE SCHEMES	14,45,17
			CENTRALLY SPONSORED SCHEMES	
			101 SURFACE WATER	
			(09) Pradhan Mantri Krishi Sanchai Yojana (PMKSY) (Previously 08)	
87,40,76,000	29,08,97		53. Major Works	
87,40,76,000	29,08,97		TOTAL (09)	
87,40,76,000	29,08,97		TOTAL 101	
87,40,76,000	29,08,97		TOTAL CENTRALLY SPONSORED S	
91,70,86,972	45,60,70	11,53,59	TOTAL 4702	14,45,17
			4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	
			STATE SCHEMES	
			01 FLOOD CONTROL	
			103 CIVIL WORKS-	
			(01) Works	
98,80,613	51,16	51,16	53. Major Works	86,42
98,80,613	51,16	51,16	TOTAL (01)	86,42
			(03) Critical Flood Control and Anti-Erosion Schemes	
1,26,48,619	85,26	85,26	53. Major Works	1,35,00
1,26,48,619	85,26	85,26	TOTAL (03)	1,35,00
2,25,29,232	1,36,42	1,36,42	TOTAL 103	2,21,42
			800 OTHER EXPENDITURES	
			(01) Critical Flood Control and Anti-Erosion Schemes	
18,41,453			27. Minor Works	
			53. Major Works	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
18,41,453			TOTAL (01)	
18,41,453			TOTAL 800	
2,43,70,685	1,36,42	1,36,42	TOTAL 01	2,21,42
2,43,70,685	1,36,42	1,36,42	<u>TOTAL STATE SCHEMES</u>	2,21,42
2,43,70,685	1,36,42	1,36,42	TOTAL 4711	2,21,42
1167,79,01,59	68,23,57	35,57,26	GRAND TOTAL	38,01,74