

GRANT - 65

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	10,00
			C-Economic Services	
	1,25	1,25	2701 MEDIUM IRRIGATION	1,25
7,29,34,405	10,31,72	10,31,72	2702 MINOR IRRIGATION	12,39,95
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
	2,00	2,00	4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	
6,00,000	3,95,20	3,95,20	4702 CAPITAL OUTLAY ON MINOR IRRIGATION	4,65,46
	59,63	59,63	4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	72,00
7,35,34,405	14,89,80	14,89,80	GRAND TOTAL	17,88,66
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	10,00
			TOTAL 07	10,00
			TOTAL STATE SCHEMES	10,00
			TOTAL 2216	10,00
			C-Economic Services	
			2701 MEDIUM IRRIGATION	
			STATE SCHEMES	
			80 GENERAL	
	1,25	1,25	005 SURVEY	1,25
	1,25	1,25	TOTAL 80	1,25
	1,25	1,25	TOTAL STATE SCHEMES	1,25
	1,25	1,25	TOTAL 2701	1,25
			2702 MINOR IRRIGATION	
			STATE SCHEMES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 SURFACE WATER	
38,31,491	1,78,00	1,78,00	103 DIVERSION SCHEMES-	3,47,72
38,31,491	1,78,00	1,78,00	TOTAL 01	3,47,72
			02 GROUND WATER	
	10	10	005 INVESTIGATION	10
	10	10	TOTAL 02	10
			80 GENERAL	
6,80,52,914	7,70,12	7,70,12	001 DIRECTION AND ADMINISTRATION	8,27,33
50,000	1,00	1,00	005 INVESTIGATION	1,50
10,00,000	57,50	57,50	800 OTHER EXPENDITURE	38,30
6,91,02,914	8,28,62	8,28,62	TOTAL 80	8,67,13
7,29,34,405	10,06,72	10,06,72	TOTAL STATE SCHEMES	12,14,95
			CENTRALLY SPONSORED SCHEMES	
			01 SURFACE WATER	
	25,00	25,00	103 DIVERSION SCHEMES-	25,00
	25,00	25,00	TOTAL 01	25,00
	25,00	25,00	TOTAL CENTRALLY SPONSORED SCHEMES	25,00
7,29,34,405	10,31,72	10,31,72	TOTAL 2702	12,39,95
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION STATE SCHEMES	
			03 MEDIUM IRRIGATION (NON-COMMERCIAL)	
	2,00	2,00	800 OTHER EXPENDITURE	
	2,00	2,00	TOTAL 03	
	2,00	2,00	TOTAL STATE SCHEMES	
	2,00	2,00	TOTAL 4701	
			4702 CAPITAL OUTLAY ON MINOR IRRIGATION STATE SCHEMES	
6,00,000	3,95,20	3,95,20	101 SURFACE WATER	4,65,46
6,00,000	3,95,20	3,95,20	TOTAL STATE SCHEMES	4,65,46
			CENTRALLY SPONSORED SCHEMES	
			101 SURFACE WATER	
			TOTAL CENTRALLY SPONSORED SCHEMES	
6,00,000	3,95,20	3,95,20	TOTAL 4702	4,65,46
			4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS STATE SCHEMES	
			01 FLOOD CONTROL	
	59,63	59,63	103 CIVIL WORKS-	72,00
	59,63	59,63	TOTAL 01	72,00
	59,63	59,63	TOTAL STATE SCHEMES	72,00
	59,63	59,63	TOTAL 4711	72,00
7,35,34,405	14,89,80	14,89,80	GRAND TOTAL	17,88,66
			<u>For Details of Foregoing See Below</u>	

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other maintenance expenditure	
			<i>02 Special Repairs</i>	
			27. Minor Works	10,00
			TOTAL 02	10,00
			TOTAL (02)	10,00
			TOTAL 053	10,00
			TOTAL 07	10,00
			<u>TOTAL STATE SCHEMES</u>	10,00
			TOTAL 2216	10,00
			C-Economic Services	
			2701 MEDIUM IRRIGATION	
			<u>STATE SCHEMES</u>	
			80 GENERAL	
			005 SURVEY	
			(01) Survey & Investigation	
	1,25	1,25	27. Minor Works	1,25
	1,25	1,25	TOTAL (01)	1,25
	1,25	1,25	TOTAL 005	1,25
	1,25	1,25	TOTAL 80	1,25
	1,25	1,25	<u>TOTAL STATE SCHEMES</u>	1,25
	1,25	1,25	TOTAL 2701	1,25
			2702 MINOR IRRIGATION	
			<u>STATE SCHEMES</u>	
			01 SURFACE WATER	
			103 DIVERSION SCHEMES-	
			(03) Work Charge Establishment	
			27. Minor Works	75,37
23,87,696	5,00	57,39	TOTAL (03)	75,37
23,87,696	5,00	57,39		75,37

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	30,00	30,00	(07) Improvement Modernisation of existing Minor Irrigation Schemes	
			27. Minor Works	37,78
	30,00	30,00	TOTAL (07)	37,78
			(09) Establishment Maintenance of existing Minor Irrigation Schemes	
4,12,595	7,50	7,50	27. Minor Works	30,00
4,12,595	7,50	7,50	TOTAL (09)	30,00
			(10) National Bank for Agriculture and Rural Development (NABARD) Loan for construction and improvement of Minor Irrigation Schemes	
2,00,200	82,50	82,50	27. Minor Works	82,50
2,00,200	82,50	82,50	TOTAL (10)	82,50
			(11) Flood Damage Restoration of Minor Irrigation Projects	
	10,00	10,00	27. Minor Works	70,00
	10,00	10,00	TOTAL (11)	70,00
			(13) Flood Management & River Training Works	
	7,50	7,50	27. Minor Works	5,47
	7,50	7,50	TOTAL (13)	5,47
			(16) Construction and Maintenance of Departmental buildings	
	5,00	5,00	27. Minor Works	6,00
	5,00	5,00	TOTAL (16)	6,00
			(21) Repairs, Renovation & Restoration of Water Bodies/ Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	
	50	50	27. Minor Works	60
	50	50	TOTAL (21)	60
			(27) Water Harvesting	
8,31,000	15,00	15,00	27. Minor Works	18,00
8,31,000	15,00	15,00	TOTAL (27)	18,00
			(28) Climate change study & Adaptation for Water Resources Sector including infrastructure and procurement of equipment	
	5,00	5,00	27. Minor Works	10,00
	5,00	5,00	TOTAL (28)	10,00
			(30) Command Area Development Activities	
	10,00	10,00	27. Minor Works	12,00
	10,00	10,00	TOTAL (30)	12,00
38,31,491	1,78,00	2,30,39	TOTAL 103	3,47,72
38,31,491	1,78,00	2,30,39	TOTAL 01	3,47,72
			02 GROUND WATER	
			005 INVESTIGATION	
			(01) Investigation and Development of Ground Water Resources/Jal Kranti Abhiyan	
	10	10	27. Minor Works	10
	10	10	TOTAL (01)	10
	10	10	TOTAL 005	10
	10	10	TOTAL 02	10

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			80 GENERAL	
			001 DIRECTION AND ADMINISTRATION	
			(02) Establishment of Division and Sub-Division (Minor I Works)	
1,98,44,463	2,13,04	2,13,04	01. Salaries	2,17,31
11,44,967	15,43	15,43	02. Wages	12,34
	63	63	06. Medical Treatment	1,00
3,54,960	2,33	2,33	11. Domestic travel expenses	2,46
		62	13. Office Expenses	1,67
			14. Rents, Rates and Taxes	3,00
			51. Motor Vehicles	3,00
2,13,44,390	2,31,43	2,32,05	TOTAL (02)	2,40,78
			(03) Establishment of Irrigation Wing-	
2,85,30,794	3,10,98	3,10,98	01. Salaries	3,15,87
7,61,241	8,67	8,67	02. Wages	8,19
2,25,000	80	80	06. Medical Treatment	10,00
2,58,000	1,75	1,75	11. Domestic travel expenses	3,00
		1	13. Office Expenses	10,00
			14. Rents, Rates and Taxes	3,00
			51. Motor Vehicles	3,00
2,97,75,035	3,22,20	3,22,21	TOTAL (03)	3,53,06
			(04) Strengthening of Surface Water-Minor Irrigation or (Investigation Division)	
1,49,22,182	1,86,02	1,86,02	01. Salaries	1,77,99
15,46,952	23,12	23,12	02. Wages	19,75
	43	43	06. Medical Treatment	2,78
2,17,000	2,00	2,00	11. Domestic travel expenses	2,30
34,000		1,25	13. Office Expenses	6,67
1,50,000		6,96	14. Rents, Rates and Taxes	15,00
			51. Motor Vehicles	3,00
1,68,70,134	2,11,57	2,19,78	TOTAL (04)	2,27,49
			(05) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	
63,355	4,92	4,92	14. Rents, Rates and Taxes	6,00
63,355	4,92	4,92	TOTAL (05)	6,00
6,80,52,914	7,70,12	7,78,96	TOTAL 001	8,27,33
			005 INVESTIGATION	
			(01) Survey and Investigation	
50,000	1,00	1,00	27. Minor Works	1,50
50,000	1,00	1,00	TOTAL (01)	1,50
50,000	1,00	1,00	TOTAL 005	1,50
			800 OTHER EXPENDITURE	
			(07) Improvement of Modernisation of Existing Irrigation	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,00,000	28,00	28,00	27. Minor Works	22,00
5,00,000	28,00	28,00	TOTAL (07)	22,00
	50		(09) Establishment and Maintenance	
	50		27. Minor Works	
			TOTAL (09)	
			(14) NABARD Loan for Construction of MIP (Previously 10)	
			27. Minor Works	12,60
			TOTAL (14)	12,60
	4,00	4,00	(17) Flood Damage Restoration of Mips (Previously 11)	
	4,00	4,00	27. Minor Works	3,70
			TOTAL (17)	3,70
5,00,000	25,00		(38) Command Areas Development Activities (Previously 30)	
5,00,000	25,00		27. Minor Works	
			TOTAL (38)	
10,00,000	57,50	32,00	TOTAL 800	38,30
6,91,02,914	8,28,62	8,11,96	TOTAL 80	8,67,13
7,29,34,405	10,06,72	10,42,45	TOTAL STATE SCHEMES	12,14,95
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 SURFACE WATER	
			103 DIVERSION SCHEMES-	
	25,00	8,02	(21) Repairs, Renovation & Restoration of Water Bodies/ Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	
	25,00	8,02	27. Minor Works	25,00
			TOTAL (21)	25,00
	25,00	8,02	TOTAL 103	25,00
	25,00	8,02	TOTAL 01	25,00
	25,00	8,02	TOTAL CENTRALLY SPONSORED S	25,00
7,29,34,405	10,31,72	10,50,47	TOTAL 2702	12,39,95
			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	
	2,00		(01) Works	
	2,00		53. Major Works	
			TOTAL (01)	
	2,00		TOTAL 800	
	2,00		TOTAL 03	

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	2,00		<u>TOTAL STATE SCHEMES</u>	
	2,00		TOTAL 4701	
			4702 CAPITAL OUTLAY ON MINOR IRRIGATION	
			<u>STATE SCHEMES</u>	
			101 SURFACE WATER	
			(01) Flow Irrigation Works	
6,00,000	20,00	20,00	53. Major Works	50,00
6,00,000	20,00	20,00	TOTAL (01)	50,00
			(04) Micro Irrigation	
	20	12	53. Major Works	25
	20	12	TOTAL (04)	25
			(05) NABARD Loan for Construction of MIPS	
	1,30,00	1,30,00	53. Major Works	1,56,00
	1,30,00	1,30,00	TOTAL (05)	1,56,00
			(07) Construction of Departmental Buildings	
	70,00	70,00	53. Major Works	49,21
	70,00	70,00	TOTAL (07)	49,21
			(09) Pradhan Mantri Krishi Sanchai Yojana (PMKSY) (Previously 08)	
	1,75,00	1,92,29	53. Major Works	2,10,00
	1,75,00	1,92,29	TOTAL (09)	2,10,00
6,00,000	3,95,20	4,12,41	TOTAL 101	4,65,46
6,00,000	3,95,20	4,12,41	<u>TOTAL STATE SCHEMES</u>	4,65,46
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			101 SURFACE WATER	
			(09) Pradhan Mantri Krishi Sanchai Yojana (PMKSY) (Previously 08)	
			53. Major Works	
			TOTAL (09)	
			TOTAL 101	
			<u>TOTAL CENTRALLY SPONSORED S</u>	
6,00,000	3,95,20	4,12,41	TOTAL 4702	4,65,46
			4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	
			<u>STATE SCHEMES</u>	
			01 FLOOD CONTROL	
			103 CIVIL WORKS-	
			(01) Works	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	29,63	29,63	53. Major Works	36,00
	29,63	29,63	TOTAL (01)	36,00
			(03) Critical Flood Control and Anti-Erosion Schemes	
	30,00	30,00	53. Major Works	36,00
	30,00	30,00	TOTAL (03)	36,00
	59,63	59,63	TOTAL 103	72,00
	59,63	59,63	TOTAL 01	72,00
	59,63	59,63	TOTAL STATE SCHEMES	72,00
	59,63	59,63	TOTAL 4711	72,00
73,53,44,05	14,89,80	15,23,76	GRAND TOTAL	17,88,66