



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	19754.33	34248.00	54002.33
Total	19754.33	34248.00	54002.33

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 74 (Revenue & Capital) [2071, 2551, 2701, 2702, 2705, 2711, 4551, 4701, 4702, 4705, 4711]	32030.67	65673.88	65673.88	54002.33
Total Revenue Expenditure	14836.45	23097.83	23097.83	19754.33
2071 Pensions and Other Retirement Benefits	--	1699.46	1699.46	850.00
01 Civil	--	1699.46	1699.46	850.00
117 Government Contribution for Defined Contribution Scheme	--	1699.46	1699.46	850.00
01 Defined Contribution Pension Scheme	--	1699.46	1699.46	850.00
01 Salaries	--	1699.46	1699.46	850.00
2551 Hill Areas	27.15	150.00	150.00	50.00
01 Western Ghats	27.15	150.00	150.00	50.00
800 Other Expenditure	27.15	150.00	150.00	50.00
01 Minor Irrigation	27.15	150.00	150.00	50.00
27 Minor Works	27.15	145.00	145.00	50.00
50 Other charges	--	5.00	5.00	--
2701 Medium Irrigation	5295.70	7910.43	7910.43	6888.33
04 Medium Irrigation-Non Commercial	4805.13	7079.13	7079.13	6146.23
001 Direction and Administration	4805.68	7079.13	7079.13	6147.03
01 Direction	337.14	408.00	408.00	474.00
01 Salaries	334.49	368.00	368.00	450.00
11 Domestic travel expenses	0.35	15.00	15.00	6.00
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	2.30	10.00	10.00	10.00
26 Advertising and Publicity	--	5.00	5.00	2.00
28 Professional Services	--	9.00	9.00	5.00

Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Planning and Research	187.17	169.81	169.81	208.50
01 Salaries	185.93	166.31	166.31	205.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.24	2.50	2.50	2.50
03 Execution	25.99	46.80	46.80	51.50
01 Salaries	25.22	44.80	44.80	50.00
13 Office expenses	0.77	2.00	2.00	1.50
04 Salaulim Irrigation Project	1742.61	3729.75	3729.75	3062.53
01 Salaries	1063.22	1292.80	1292.80	1495.88
02 Wages	0.06	0.20	0.20	0.15
11 Domestic travel expenses	1.90	6.00	6.00	6.00
13 Office expenses	8.58	19.75	19.75	14.00
14 Rents, Rates, Taxes	4.46	20.00	20.00	5.00
24 POL	--	40.00	40.00	40.00
26 Advertising and Publicity	0.40	1.00	1.00	1.50
27 Minor Works	663.99	2350.00	2350.00	1500.00
05 Anjunem Medium Irrigation Project	496.59	745.30	745.30	662.50
01 Salaries	217.55	276.80	276.80	300.00
11 Domestic travel expenses	0.82	2.50	2.50	2.00
13 Office expenses	0.56	5.00	5.00	2.50
24 POL	--	6.00	6.00	6.00
26 Advertising and Publicity	0.02	5.00	5.00	2.00
27 Minor Works	277.64	450.00	450.00	350.00
06 Mandovi River Basin	112.05	421.02	421.02	282.00
01 Salaries	52.38	52.02	52.02	105.00
11 Domestic travel expenses	0.51	2.00	2.00	3.00
13 Office expenses	1.21	2.00	2.00	2.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
26 Advertising and Publicity	0.24	1.00	1.00	1.00
28 Professional Services	48.74	303.00	303.00	150.00
50 Other charges	8.97	60.00	60.00	20.00

Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
07 Tillari Irrigation Project	408.22	1194.45	1194.45	1057.50
01 Salaries	283.44	690.65	690.65	842.00
11 Domestic travel expenses	1.02	6.00	6.00	2.00
13 Office expenses	2.77	11.30	11.30	7.50
20 Other Administrative Expenses	--	1.00	1.00	--
24 POL	0.13	11.50	11.50	5.00
26 Advertising and Publicity	--	4.00	4.00	1.00
27 Minor Works	120.86	470.00	470.00	200.00
08 Salauli Irrigation Project	1020.41	--	--	--
01 Salaries	193.00	--	--	--
02 Wages	0.07	--	--	--
11 Domestic travel expenses	0.42	--	--	--
13 Office expenses	4.41	--	--	--
24 POL	27.80	--	--	--
27 Minor Works	794.71	--	--	--
09 Direction	1.72	--	--	--
28 Professional Services	1.72	--	--	--
10 Hydrology Project -Phase-II	35.55	64.00	64.00	118.50
01 Salaries	22.26	24.00	24.00	98.00
11 Domestic travel expenses	--	1.00	1.00	1.00
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.75	5.00	5.00	2.50
24 POL	2.00	5.00	5.00	5.00
26 Advertising and Publicity	0.87	3.00	3.00	1.00
50 Other charges	8.67	25.00	25.00	10.00
11 Anjunem Medium Irrigation Project	34.12	--	--	--
01 Salaries	27.53	--	--	--
13 Office expenses	0.66	--	--	--
24 POL	5.93	--	--	--
12 Tillari Irrigation Project	334.47	--	--	--
01 Salaries	279.87	--	--	--

Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.10	--	--	--
13 Office expenses	1.95	--	--	--
24 POL	1.13	--	--	--
27 Minor Works	51.42	--	--	--
13 Compensation to the Affected Persons of Tillari Irrigation Project	69.64	250.00	250.00	200.00
50 Other charges	69.64	250.00	250.00	200.00
14 Externally Aided Project Dam Rehabilitation & Improved Project (EAP-DR)	--	50.00	50.00	30.00
28 Professional Services	--	25.00	25.00	20.00
50 Other charges	--	25.00	25.00	10.00
911 Deduct - Recoveries of Overpayment	-0.55	--	--	-0.80
01 Recoveries of overpayment of previous year	-0.25	--	--	-0.80
01 Salaries	-0.21	--	--	-0.30
27 Minor Works	-0.04	--	--	-0.50
04 Deduct - Recoveries of overpayment of previous year	-0.30	--	--	--
01 Salaries	-0.30	--	--	--
80 General	490.57	831.30	831.30	742.10
003 Training	0.30	1.00	1.00	1.00
01 Training Courses in Degree/Diploma in Water Resources	0.30	1.00	1.00	1.00
50 Other charges	0.30	1.00	1.00	1.00
004 Reserch	8.65	7.00	7.00	7.00
01 Reserch and Development	8.65	7.00	7.00	7.00
50 Other charges	8.65	7.00	7.00	7.00
005 Survey	297.88	361.80	361.80	427.60
01 Survey and Investigation of IP (Water Development)	297.79	361.80	361.80	427.60
01 Salaries	290.56	340.80	340.80	380.00
11 Domestic travel expenses	2.55	10.00	10.00	10.00
13 Office expenses	3.27	5.50	5.50	5.50

Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	1.41	5.00	5.00	32.00
50 Other charges	--	0.50	0.50	0.10
02 Survey and Investigation of IP-Water Development	0.09	--	--	--
50 Other charges	0.09	--	--	--
800 Other Expenditure	183.74	461.50	461.50	306.50
01 Post-Facto of evaluation of project	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
02 Computerisation and E-Governance of the Department	3.28	50.00	50.00	5.00
50 Other charges	3.28	50.00	50.00	5.00
03 National Cyclone Risk Mitigation Project-II	180.46	403.50	403.50	298.00
11 Domestic travel expenses	0.75	12.00	12.00	8.00
12 Foreign travel expenses	--	5.00	5.00	5.00
13 Office expenses	1.71	11.50	11.50	10.00
28 Professional Services	124.99	250.00	250.00	200.00
50 Other charges	53.01	125.00	125.00	75.00
04 National Hydrology Project (A)	--	5.00	5.00	3.00
11 Domestic travel expenses	--	5.00	5.00	3.00
05 Assistance for water Resources Activities	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
06 State Specific Action Plan for Water Sector	--	1.00	1.00	0.50
50 Other charges	--	1.00	1.00	0.50
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2702 Minor Irrigation	6533.19	8605.50	8605.50	7995.50
01 Surface Water	3925.81	4840.00	4840.00	4155.00
101 Water Tanks	480.30	840.00	840.00	625.00

Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Construction of new tanks and Desilting of tanks	88.51	340.00	340.00	125.00
27 Minor Works	88.51	340.00	340.00	125.00
02 Expansion of existing tanks	391.79	500.00	500.00	500.00
27 Minor Works	391.79	500.00	500.00	500.00
102 Lift Irrigation Schemes	3445.51	4000.00	4000.00	3530.00
01 Lift Irrigation Schemes-installation of pumpsets	266.84	250.00	250.00	280.00
27 Minor Works	266.84	250.00	250.00	280.00
02 Maintenance of existing Lift Irrigation Scheme	2217.19	3000.00	3000.00	2500.00
27 Minor Works	2217.19	3000.00	3000.00	2500.00
03 Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations	961.48	750.00	750.00	750.00
27 Minor Works	961.48	750.00	750.00	750.00
02 Ground Water	1331.15	1748.30	1748.30	1828.50
005 Investigation	608.77	771.30	771.30	931.50
01 Investigation Survey for preparation of Master Plan	45.81	771.30	771.30	931.50
01 Salaries	--	724.80	724.80	880.00
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	--	3.00	3.00	1.50
13 Office expenses	0.35	8.00	8.00	5.00
24 POL	25.96	20.00	20.00	30.00
50 Other charges	19.50	15.00	15.00	15.00
02 Investigation Survey for preparation of Master Plan	562.96	--	--	--
01 Salaries	559.01	--	--	--
11 Domestic travel expenses	0.08	--	--	--
13 Office expenses	3.87	--	--	--
800 Other Expenditure	722.38	977.00	977.00	897.00
01 Construction of Irrigation Open Wells	1.50	2.00	2.00	2.00
33 Subsidies	1.50	2.00	2.00	2.00

Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
05 Water Resources Development Programme for water supply & Imp. purpose	683.21	800.00	800.00	800.00
27 Minor Works	683.21	800.00	800.00	800.00
06 Rejuvenation of Water Bodies and Wells	37.67	75.00	75.00	75.00
27 Minor Works	37.67	75.00	75.00	75.00
07 Water Harvesting Structure	--	100.00	100.00	20.00
27 Minor Works	--	100.00	100.00	20.00
03 Maintenance	--	95.00	95.00	30.00
103 Tube Wells	--	95.00	95.00	30.00
01 Construction of Irrigation Wells	--	95.00	95.00	30.00
27 Minor Works	--	95.00	95.00	30.00
80 General	1276.23	1922.20	1922.20	1982.00
001 Direction and Administration	1116.59	1371.20	1371.20	1605.00
01 Establishment	1116.59	1371.20	1371.20	1605.00
01 Salaries	1099.83	1350.25	1350.25	1587.00
11 Domestic travel expenses	0.34	6.20	6.20	5.00
13 Office expenses	13.79	9.75	9.75	10.00
26 Advertising and Publicity	2.63	5.00	5.00	3.00
052 Machinery and Equipment	29.48	50.00	50.00	50.00
01 Tools and Plant	29.48	50.00	50.00	50.00
27 Minor Works	29.48	50.00	50.00	50.00
800 Other Expenditure	130.16	501.00	501.00	327.00
01 Construction of new Weirs and Canals	20.04	50.00	50.00	50.00
27 Minor Works	20.04	50.00	50.00	50.00
02 Maintenance of Weirs & Canals at Khandepar & Paroda	51.56	230.00	230.00	75.00
27 Minor Works	51.56	230.00	230.00	75.00
03 Construction Of Bhandaras	58.56	201.00	201.00	201.00
21 Supplies and Materials	--	1.00	1.00	1.00
27 Minor Works	58.56	200.00	200.00	200.00

Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
04 Grants to ZPs for taking up Minor Irrigation Works	--	10.00	10.00	--
31 Grant-in-aid	--	10.00	10.00	--
05 Rain Water Harvesting	--	10.00	10.00	1.00
33 Subsidies	--	10.00	10.00	1.00
2705 Command Area Development	1350.08	1642.44	1642.44	1810.50
800 Other Expenditure	1350.08	1642.44	1642.44	1810.50
01 Command Area Development	891.39	1217.64	1217.64	1303.00
01 Salaries	399.38	531.14	531.14	619.00
11 Domestic travel expenses	0.42	4.00	4.00	2.00
13 Office expenses	1.99	6.50	6.50	6.00
20 Other Administrative Expenses	0.42	3.00	3.00	5.00
21 Supplies and Materials	--	1.00	1.00	--
24 POL	3.30	6.00	6.00	5.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	474.88	655.00	655.00	655.00
33 Subsidies	11.00	10.00	10.00	10.00
02 Command Area Development	92.54	--	--	--
01 Salaries	92.05	--	--	--
13 Office expenses	0.18	--	--	--
24 POL	0.31	--	--	--
03 Command Area Development-Tillari Irrigation Project	366.15	424.80	424.80	507.50
01 Salaries	325.46	360.80	360.80	450.00
11 Domestic travel expenses	1.07	2.00	2.00	2.00
13 Office expenses	1.82	3.50	3.50	3.00
20 Other Administrative Expenses	--	0.50	0.50	--
26 Advertising and Publicity	0.35	7.00	7.00	2.00
27 Minor Works	37.45	50.00	50.00	50.00
33 Subsidies	--	1.00	1.00	0.50
2711 Flood Control and Drainage	1630.33	3090.00	3090.00	2160.00
01 Flood Control	1388.34	2380.00	2380.00	1850.00

Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
103 Civil Works	1388.34	2380.00	2380.00	1850.00
01 Flood Control Works	1163.92	2230.00	2230.00	1750.00
27 Minor Works	1163.92	2230.00	2230.00	1750.00
02 Flood Control Works	149.46	--	--	--
27 Minor Works	149.46	--	--	--
03 Anti Landslide Measures	74.96	150.00	150.00	100.00
27 Minor Works	74.96	150.00	150.00	100.00
02 Anti-Sea Erosion Project	135.25	460.00	460.00	160.00
103 Civil Works	135.25	460.00	460.00	160.00
01 Anti-Sea Erosion Works	123.48	460.00	460.00	160.00
27 Minor Works	123.48	460.00	460.00	160.00
02 Flood Control Works	11.77	--	--	--
27 Minor Works	11.77	--	--	--
03 Drainage	106.74	250.00	250.00	150.00
103 Civil Works	106.74	250.00	250.00	150.00
01 Drainage	106.74	250.00	250.00	150.00
27 Minor Works	106.74	250.00	250.00	150.00
Total Capital Expenditure	17194.22	42576.05	42576.05	34248.00
4551 Capital Outlay on Hill Areas	175.91	600.00	600.00	300.00
01 Western Ghats	175.91	600.00	600.00	300.00
800 Other Expenditure	175.91	600.00	600.00	300.00
01 Accelerated Development of western Ghats-Minor Irrigation	175.91	600.00	600.00	300.00
53 Major Works	175.91	600.00	600.00	300.00
4701 Capital Outlay on Medium Irrigation	6111.09	18529.50	18529.50	15898.00
04 Medium Irrigation - Non-Commercial	6111.09	18527.50	18527.50	15898.00
001 Direction and Administration	3201.99	13855.50	13855.50	9780.00
02 Selauli Irrigation Project	179.13	701.00	701.00	300.00
51 Motor vehicles	--	1.00	1.00	--
53 Major Works	179.13	700.00	700.00	300.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Rehabilitation of People from Salaulim Project Area	115.52	200.00	200.00	150.00
53 Major Works	115.52	200.00	200.00	150.00
05 Hydrology Project- Phase II.	1.85	350.50	350.50	130.00
51 Motor vehicles	--	0.50	0.50	--
52 Machinery and equipment	--	100.00	100.00	30.00
53 Major Works	1.85	250.00	250.00	100.00
06 Anjunem Medium Irrigation Project	49.79	250.00	250.00	100.00
53 Major Works	49.79	250.00	250.00	100.00
07 Tillari Irrigation Project	2855.70	7151.00	7151.00	7000.00
51 Motor vehicles	--	1.00	1.00	--
53 Major Works	2855.70	7150.00	7150.00	7000.00
08 Mandovi River Basin Irrigation Project	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
09 Zuari River Basin Irrigation Project	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
10 Rehabilitation of People from Tillari Project Area	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
11 EAP Dam Rehabilitation and Improvement Project	--	200.00	200.00	2000.00
53 Major Works	--	200.00	200.00	2000.00
12 Construction of Small Dams and Bandaras on Mhadei	--	5000.00	5000.00	100.00
53 Major Works	--	5000.00	5000.00	100.00
789 Special Component Plan for Scheduled Castes.	--	50.00	50.00	2.00
01 Scheduled Castes Development Scheme	--	50.00	50.00	2.00
53 Major Works	--	50.00	50.00	2.00
796 Tribal Area Sub Plan	--	10.00	10.00	5.00
01 Scheduled Tribes Development Scheme.	--	10.00	10.00	5.00
53 Major Works	--	10.00	10.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	2909.10	4612.00	4612.00	6111.00
02 National Cyclone Risk Mitigation project-II	2909.10	4596.00	4596.00	6100.00
51 Motor vehicles	--	1.00	1.00	--
52 Machinery and equipment	--	800.00	800.00	100.00
53 Major Works	2909.10	3795.00	3795.00	6000.00
03 National Hydrology Project (A)	--	16.00	16.00	11.00
51 Motor vehicles	--	1.00	1.00	--
52 Machinery and equipment	--	5.00	5.00	1.00
53 Major Works	--	10.00	10.00	10.00
80 General	--	2.00	2.00	--
005 Surveys and Investigations	--	2.00	2.00	--
01 Survey and Investigation of IP-Water Development	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
02 Mandovi Medium Irrigation Project	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
4702 Capital Outlay on Minor Irrigation	6169.02	12809.55	12809.55	8884.00
789 Special Component Plan for Scheduled Castes	1.17	50.00	50.00	15.00
01 Scheduled Castes Development Schemes	1.17	50.00	50.00	15.00
53 Major Works	1.17	50.00	50.00	15.00
796 Tribal Area Sub-Plan	141.97	1000.00	1000.00	500.00
01 Scheduled Tribe Development Schemes	141.97	1000.00	1000.00	500.00
53 Major Works	141.97	1000.00	1000.00	500.00
800 Other Expenditure	6025.88	11759.55	11759.55	8369.00
01 Minor Irrigation Works	354.61	901.00	901.00	700.00
51 Motor vehicles	--	1.00	1.00	--
53 Major Works	354.61	900.00	900.00	700.00
02 Establishment charges transferred from "2702 - Minor Irrigation"	30.05	111.86	111.86	50.00
01 Salaries	30.05	111.86	111.86	50.00

Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Tools and Plant charges transferred from "2702 - Minor Irrigation"	3.47	16.14	16.14	7.00
52 Machinery and equipment	3.47	16.14	16.14	7.00
04 Watershed Dev, & Ground water Res. & ren. trad. Irrig. System.	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
05 Water Resources Development Programme for Water Supply and Imp. purposes	5261.44	8900.00	8900.00	7000.00
53 Major Works	5261.44	8900.00	8900.00	7000.00
06 Establishment charges transferred from "2702-Minor Irrigation.	310.08	462.80	462.80	462.00
01 Salaries	310.08	462.80	462.80	462.00
07 Tools and Plants charges transferred from "2702-Minor Irrigation.	35.78	66.75	66.75	50.00
52 Machinery and equipment	35.78	66.75	66.75	50.00
08 Special Projects under TSP	--	100.00	100.00	--
53 Major Works	--	100.00	100.00	--
09 Pumping Schemes in Mining Areas	30.45	1200.00	1200.00	100.00
53 Major Works	30.45	1200.00	1200.00	100.00
4705 Capital Outlay on Command Area Development	738.92	2542.00	2542.00	3011.00
789 Special Component Plan for Scheduled Castes	--	5.00	5.00	1.00
01 Scheduled Castes Development Schemes	--	5.00	5.00	1.00
53 Major Works	--	5.00	5.00	1.00
796 Tribal Area Sub-Plan	--	25.00	25.00	5.00
01 Scheduled Tribe Development Schemes	--	25.00	25.00	5.00
53 Major Works	--	25.00	25.00	5.00
800 Other Expenditure	738.92	2512.00	2512.00	3005.00
01 Command Area Development	0.32	11.00	11.00	5.00
51 Motor vehicles	--	1.00	1.00	--
53 Major Works	0.32	10.00	10.00	5.00

Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Command Area Dev.- Tillari Irrigation Project	738.60	2501.00	2501.00	3000.00
51 Motor vehicles	--	1.00	1.00	--
53 Major Works	738.60	2500.00	2500.00	3000.00
4711 Capital Outlay on Flood Control Projects	3999.28	8095.00	8095.00	6155.00
01 Flood Control	2540.93	4345.00	4345.00	3505.00
103 Civil Works	2249.87	4140.00	4140.00	3300.00
01 Flood Control Works - Protective Works	2249.87	4140.00	4140.00	3300.00
53 Major Works	2249.87	4140.00	4140.00	3300.00
789 Special Component Plan for Scheduled Castes	--	5.00	5.00	5.00
01 Scheduled Castes Development Schemes	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00
796 Tribal Area Sub-Plan	291.06	200.00	200.00	200.00
01 Scheduled Tribe Development Schemes	291.06	200.00	200.00	200.00
53 Major Works	291.06	200.00	200.00	200.00
02 Anti-Sea Erosion Projects	533.63	1750.00	1750.00	1150.00
103 Civil Works	533.63	1750.00	1750.00	1150.00
01 Anti-Sea Erosion Works - Protective Works	436.22	1100.00	1100.00	900.00
53 Major Works	436.22	1100.00	1100.00	900.00
02 ACA under Golden Jubilee Package for Anti Sea Erosion and Beach Protection Measures	97.41	650.00	650.00	250.00
53 Major Works	97.41	650.00	650.00	250.00
03 Drainage	924.72	2000.00	2000.00	1500.00
103 Civil Works	924.72	2000.00	2000.00	1500.00
01 Drainage	924.72	2000.00	2000.00	1500.00
53 Major Works	924.72	2000.00	2000.00	1500.00