



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

**Demand No. 74 WATER RESOURCES**

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>24014.12</b>	<b>36549.00</b>	<b>60563.12</b>
<b>Total</b>	<b>24014.12</b>	<b>36549.00</b>	<b>60563.12</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 74 (Revenue &amp; Capital)</b> [ 2071, 2551, 2701, 2702, 2705, 2711, 4551, 4701, 4702, 4705, 4711]	<b>33372.24</b>	<b>54002.33</b>	<b>57102.33</b>	<b>60563.12</b>
<b>Total Revenue Expenditure</b>	<b>14076.91</b>	<b>19754.33</b>	<b>19854.33</b>	<b>24014.12</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>581.12</b>	<b>850.00</b>	<b>850.00</b>	<b>1280.00</b>
<b>01 Civil</b>	<b>581.12</b>	<b>850.00</b>	<b>850.00</b>	<b>1280.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>581.12</b>	<b>850.00</b>	<b>850.00</b>	<b>1280.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>581.12</b>	<b>850.00</b>	<b>850.00</b>	<b>1280.00</b>
01 Salaries	581.12	850.00	850.00	1280.00
<b>2551 Hill Areas</b>	<b>22.99</b>	<b>50.00</b>	<b>50.00</b>	<b>150.00</b>
<b>01 Western Ghats</b>	<b>22.99</b>	<b>50.00</b>	<b>50.00</b>	<b>150.00</b>
<b>800 Other Expenditure</b>	<b>22.99</b>	<b>50.00</b>	<b>50.00</b>	<b>150.00</b>
<b>01 Minor Irrigation</b>	<b>22.99</b>	<b>50.00</b>	<b>50.00</b>	<b>150.00</b>
27 Minor Works	22.99	50.00	50.00	150.00
50 Other charges	--	--	--	--
<b>2701 Medium Irrigation</b>	<b>5043.23</b>	<b>6888.33</b>	<b>6988.33</b>	<b>8661.77</b>
<b>04 Medium Irrigation-Non Commercial</b>	<b>4572.19</b>	<b>6146.23</b>	<b>6246.23</b>	<b>7933.19</b>
<b>001 Direction and Administration</b>	<b>4572.21</b>	<b>6147.03</b>	<b>6247.03</b>	<b>7933.19</b>
<b>01 Direction</b>	<b>311.32</b>	<b>474.00</b>	<b>474.00</b>	<b>428.00</b>
01 Salaries	281.32	450.00	450.00	385.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1.00
07 Outsourcing of Utility Attendants	--	--	--	1.00
08 Maintenance of I.T. Equipments	--	--	--	1.50

## 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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	--	6.00	6.00	6.00
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	20.37	10.00	10.00	7.00
17 Refreshment Charges	--	--	--	1.00
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	7.50
26 Advertising and Publicity	4.68	2.00	2.00	5.00
28 Professional Services	4.95	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	--	--	1.00
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	2.00
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	0.50
40 Water Charges	--	--	--	0.50
<b>02 Planning and Research</b>	<b>176.35</b>	<b>208.50</b>	<b>208.50</b>	<b>202.60</b>
01 Salaries	174.40	205.00	205.00	195.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.50
07 Outsourcing of Utility Attendants	--	--	--	0.25
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.25
11 Domestic travel expenses	1.05	1.00	1.00	1.00
13 Office expenses	0.90	2.50	2.50	1.00
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.50

**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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	1.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	0.10
37 Exhibition / Fair Expenses	--	--	--	0.50
38 Furniture Expenses	--	--	--	0.50
<b>03 Execution</b>	<b>23.40</b>	<b>51.50</b>	<b>51.50</b>	<b>55.78</b>
01 Salaries	22.55	50.00	50.00	45.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.10
07 Outsourcing of Utility Attendants	--	--	--	0.10
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
13 Office expenses	0.85	1.50	1.50	1.75
17 Refreshment Charges	--	--	--	0.20
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	--	--	--	1.83
29 Telephone / Mobile Charges	--	--	--	0.20
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	0.50
37 Exhibition / Fair Expenses	--	--	--	0.10
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	1.00
<b>04 Salaulim Irrigation Project</b>	<b>2825.60</b>	<b>3062.53</b>	<b>3062.53</b>	<b>4227.05</b>
01 Salaries	1277.49	1495.88	1495.88	1575.00
02 Wages	0.13	0.15	0.15	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1.00
07 Outsourcing of Utility Attendants	--	--	--	0.50
08 Maintenance of I.T. Equipments	--	--	--	3.50

**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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.50
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	2.89	6.00	6.00	6.00
13 Office expenses	11.12	14.00	14.00	10.35
14 Rents, Rates, Taxes	2.35	5.00	5.00	3.50
17 Refreshment Charges	--	--	--	1.00
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	--	--	--	10.00
24 POL	28.53	40.00	40.00	40.00
26 Advertising and Publicity	3.02	1.50	1.50	1.50
27 Minor Works	1500.07	1500.00	1500.00	2550.00
29 Telephone / Mobile Charges	--	--	--	2.00
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	6.00
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	7.00
40 Water Charges	--	--	--	2.00
<b>05 Anjunem Medium Irrigation Project</b>	<b>372.53</b>	<b>662.50</b>	<b>662.50</b>	<b>871.60</b>
01 Salaries	186.46	300.00	300.00	355.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.20
07 Outsourcing of Utility Attendants	--	--	--	0.20
08 Maintenance of I.T. Equipments	--	--	--	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	0.46	2.00	2.00	1.00
13 Office expenses	1.89	2.50	2.50	1.00
17 Refreshment Charges	--	--	--	0.20

**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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	--	--	--	2.00
24 POL	1.06	6.00	6.00	6.00
26 Advertising and Publicity	0.64	2.00	2.00	1.00
27 Minor Works	182.02	350.00	350.00	500.00
29 Telephone / Mobile Charges	--	--	--	0.60
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	0.50
37 Exhibition / Fair Expenses	--	--	--	1.50
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	0.60
40 Water Charges	--	--	--	0.40
<b>06 Mandovi River Basin</b>	<b>140.60</b>	<b>282.00</b>	<b>282.00</b>	<b>433.90</b>
01 Salaries	76.63	105.00	105.00	75.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.20
07 Outsourcing of Utility Attendants	--	--	--	0.20
08 Maintenance of I.T. Equipments	--	--	--	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
10 Maintenance of Cars and Other Vehicles	--	--	--	--
11 Domestic travel expenses	1.01	3.00	3.00	2.00
13 Office expenses	0.90	2.00	2.00	1.00
14 Rents, Rates, Taxes	--	1.00	1.00	0.45
17 Refreshment Charges	--	--	--	--
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	--	--	--	1.75
26 Advertising and Publicity	0.14	1.00	1.00	1.00
28 Professional Services	55.32	150.00	150.00	275.00
29 Telephone / Mobile Charges	--	--	--	0.60
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	0.10

**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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	0.50
40 Water Charges	--	--	--	0.30
50 Other charges	6.60	20.00	20.00	75.00
<b>07 Tillari Irrigation Project</b>	<b>681.44</b>	<b>1057.50</b>	<b>1157.50</b>	<b>1292.89</b>
01 Salaries	609.52	842.00	842.00	955.99
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	0.20
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.20
11 Domestic travel expenses	0.39	2.00	2.00	2.00
13 Office expenses	10.37	7.50	7.50	5.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	8.00
20 Other Administrative Expenses	--	--	--	1.00
24 POL	0.44	5.00	5.00	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	60.72	200.00	300.00	300.00
29 Telephone / Mobile Charges	--	--	--	2.00
36 Procurement of I.T. Equipments	--	--	--	2.00
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	--	--	--	3.00
39 Electricity Charges	--	--	--	6.00
40 Water Charges	--	--	--	3.00
<b>08 Salauli Irrigation Project</b>	<b>1.75</b>	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
24 POL	1.73	--	--	--

**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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	0.02	--	--	--
<b>09 Direction</b>	--	--	--	--
28 Professional Services	--	--	--	--
<b>10 Hydrology Project -Phase-II</b>	<b>38.96</b>	<b>118.50</b>	<b>118.50</b>	<b>131.37</b>
01 Salaries	31.53	98.00	98.00	102.37
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	--	1.00	1.00	1.00
12 Foreign travel expenses	--	1.00	1.00	--
13 Office expenses	0.57	2.50	2.50	3.50
17 Refreshment Charges	--	--	--	--
19 Stationery Expenses	--	--	--	3.00
24 POL	0.80	5.00	5.00	5.00
26 Advertising and Publicity	0.24	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	2.00
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	0.50
40 Water Charges	--	--	--	0.50
50 Other charges	5.82	10.00	10.00	10.00
<b>11 Anjunem Medium Irrigation Project</b>	<b>0.26</b>	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
24 POL	0.26	--	--	--
<b>12 Tillari Irrigation Project</b>	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--



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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	--	--	--
24 POL	--	--	--	--
27 Minor Works	--	--	--	--
<b>13 Compensation to the Affected Persons of Tillari Irrigation Project</b>	--	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
50 Other charges	--	200.00	200.00	200.00
<b>14 Externally Aided Project Dam Rehabilitation &amp; Improved Project (EAP-DR)</b>	--	<b>30.00</b>	<b>30.00</b>	<b>90.00</b>
28 Professional Services	--	20.00	20.00	70.00
50 Other charges	--	10.00	10.00	20.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.02</b>	<b>-0.80</b>	<b>-0.80</b>	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-0.02</b>	<b>-0.80</b>	<b>-0.80</b>	--
01 Salaries	--	-0.30	-0.30	--
27 Minor Works	-0.02	-0.50	-0.50	--
<b>04 Deduct - Recoveries of overpayment of previous year</b>	--	--	--	--
01 Salaries	--	--	--	--
<b>80 General</b>	<b>471.04</b>	<b>742.10</b>	<b>742.10</b>	<b>728.58</b>
<b>003 Training</b>	--	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>01 Training Courses in Degree/Diploma in Water Resources</b>	--	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
50 Other charges	--	1.00	1.00	1.00
<b>004 Reserch</b>	--	<b>7.00</b>	<b>7.00</b>	<b>3.00</b>
<b>01 Reserch and Development</b>	--	<b>7.00</b>	<b>7.00</b>	<b>3.00</b>
50 Other charges	--	7.00	7.00	3.00
<b>005 Survey</b>	<b>298.99</b>	<b>427.60</b>	<b>427.60</b>	<b>495.99</b>
<b>01 Survey and Investigation of IP (Water Development )</b>	<b>298.99</b>	<b>427.60</b>	<b>427.60</b>	<b>495.99</b>
01 Salaries	290.31	380.00	380.00	450.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50

**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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	0.17	10.00	10.00	10.00
13 Office expenses	4.49	5.50	5.50	3.24
17 Refreshment Charges	--	--	--	--
19 Stationery Expenses	--	--	--	2.50
27 Minor Works	4.02	32.00	32.00	25.00
29 Telephone / Mobile Charges	--	--	--	0.75
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	0.10	0.10	--
<b>02 Survey and Investigation of IP-Water Development</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>800 Other Expenditure</b>	<b>172.05</b>	<b>306.50</b>	<b>306.50</b>	<b>228.59</b>
<b>01 Post-Facto of evaluation of project</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>02 Computerisation and E-Governance of the Department</b>	<b>20.50</b>	<b>5.00</b>	<b>5.00</b>	<b>0.50</b>
08 Maintenance of I.T. Equipments	--	--	--	0.50
50 Other charges	20.50	5.00	5.00	--
<b>03 National Cyclone Risk Mitigation Project-II</b>	<b>151.55</b>	<b>298.00</b>	<b>298.00</b>	<b>223.99</b>
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1.00
07 Outsourcing of Utility Attendants	--	--	--	1.00
11 Domestic travel expenses	1.30	8.00	8.00	8.00
12 Foreign travel expenses	--	5.00	5.00	5.00
13 Office expenses	2.46	10.00	10.00	6.99
17 Refreshment Charges	--	--	--	--
19 Stationery Expenses	--	--	--	1.50

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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	103.80	200.00	200.00	150.00
29 Telephone / Mobile Charges	--	--	--	0.50
50 Other charges	43.99	75.00	75.00	50.00
<b>04 National Hydrology Project (A)</b>	<b>--</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
11 Domestic travel expenses	--	3.00	3.00	3.00
<b>05 Assistance for water Resources Activities</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
50 Other charges	--	--	--	0.10
<b>06 State Specific Action Plan for Water Sector</b>	<b>--</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>
50 Other charges	--	0.50	0.50	1.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Recoveries of overpayment of previous year</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Salaries	--	--	--	--
<b>2702 Minor Irrigation</b>	<b>4651.29</b>	<b>7995.50</b>	<b>7995.50</b>	<b>8763.95</b>
<b>01 Surface Water</b>	<b>2408.10</b>	<b>4155.00</b>	<b>4155.00</b>	<b>4330.00</b>
<b>101 Water Tanks</b>	<b>376.96</b>	<b>625.00</b>	<b>625.00</b>	<b>800.00</b>
<b>01 Construction of new tanks and Desilting of tanks</b>	<b>31.50</b>	<b>125.00</b>	<b>125.00</b>	<b>200.00</b>
27 Minor Works	31.50	125.00	125.00	200.00
<b>02 Expansion of existing tanks</b>	<b>345.46</b>	<b>500.00</b>	<b>500.00</b>	<b>600.00</b>
27 Minor Works	345.46	500.00	500.00	600.00
<b>102 Lift Irrigation Schemes</b>	<b>2031.15</b>	<b>3530.00</b>	<b>3530.00</b>	<b>3530.00</b>
<b>01 Lift Irrigation Schemes-installation of pumpsets</b>	<b>25.30</b>	<b>280.00</b>	<b>280.00</b>	<b>280.00</b>
27 Minor Works	25.30	280.00	280.00	280.00
<b>02 Maintenance of existing Lift Irrigation Scheme</b>	<b>1467.11</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>
27 Minor Works	1467.11	2500.00	2500.00	2500.00
<b>03 Electricity charges for Lift Irrigation Schemes &amp; Raw Water Pumping Stations</b>	<b>538.74</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
27 Minor Works	538.74	750.00	750.00	--

**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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	750.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.01</b>	--	--	--
<b>01 Deduct - Recoveries of overpayment     of previous year</b>	<b>-0.01</b>	--	--	--
01 Salaries	-0.01	--	--	--
<b>02 Ground Water</b>	<b>1078.93</b>	<b>1828.50</b>	<b>1828.50</b>	<b>2387.90</b>
<b>005 Investigation</b>	<b>611.42</b>	<b>931.50</b>	<b>931.50</b>	<b>1035.90</b>
<b>01 Investigation Survey for preparation     of Master Plan</b>	<b>611.42</b>	<b>931.50</b>	<b>931.50</b>	<b>1035.90</b>
01 Salaries	590.67	880.00	880.00	935.00
02 Wages	--	--	--	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.50
07 Outsourcing of Utility Attendants	--	--	--	0.50
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	--
11 Domestic travel expenses	0.23	1.50	1.50	1.50
13 Office expenses	5.56	5.00	5.00	9.70
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	--	--	--	15.00
24 POL	7.91	30.00	30.00	40.00
29 Telephone / Mobile Charges	--	--	--	3.00
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	2.00
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	6.00
40 Water Charges	--	--	--	3.00
50 Other charges	7.05	15.00	15.00	15.00

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>02 Investigation Survey for preparation of Master Plan</b>	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
<b>800 Other Expenditure</b>	<b>467.51</b>	<b>897.00</b>	<b>897.00</b>	<b>1352.00</b>
<b>01 Construction of Irrigation Open Wells</b>	--	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
33 Subsidies	--	2.00	2.00	2.00
<b>05 Water Resources Development Programme for water supply &amp; Imp. purpose</b>	<b>418.90</b>	<b>800.00</b>	<b>800.00</b>	<b>1000.00</b>
27 Minor Works	418.90	800.00	800.00	1000.00
<b>06 Rejuvenation of Water Bodies and Wells</b>	<b>48.61</b>	<b>75.00</b>	<b>75.00</b>	<b>300.00</b>
27 Minor Works	48.61	75.00	75.00	300.00
<b>07 Water Harvesting Structure</b>	--	<b>20.00</b>	<b>20.00</b>	<b>50.00</b>
27 Minor Works	--	20.00	20.00	50.00
<b>03 Maintenance</b>	--	<b>30.00</b>	<b>30.00</b>	<b>100.00</b>
<b>103 Tube Wells</b>	--	<b>30.00</b>	<b>30.00</b>	<b>100.00</b>
<b>01 Construction of Irrigation Wells</b>	--	<b>30.00</b>	<b>30.00</b>	<b>100.00</b>
27 Minor Works	--	30.00	30.00	100.00
<b>80 General</b>	<b>1164.26</b>	<b>1982.00</b>	<b>1982.00</b>	<b>1946.05</b>
<b>001 Direction and Administration</b>	<b>1002.02</b>	<b>1605.00</b>	<b>1605.00</b>	<b>1525.05</b>
<b>01 Establishment</b>	<b>1002.02</b>	<b>1605.00</b>	<b>1605.00</b>	<b>1525.05</b>
01 Salaries	989.41	1587.00	1587.00	1501.45
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.20
07 Outsourcing of Utility Attendants	--	--	--	0.20
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
11 Domestic travel expenses	1.24	5.00	5.00	3.50
13 Office expenses	8.66	10.00	10.00	2.20

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	--
19 Stationery Expenses	--	--	--	6.00
26 Advertising and Publicity	2.71	3.00	3.00	3.00
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	1.00
<b>052 Machinery and Equipment</b>	<b>22.38</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>01 Tools and Plant</b>	<b>22.38</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
27 Minor Works	22.38	50.00	50.00	50.00
<b>800 Other Expenditure</b>	<b>139.86</b>	<b>327.00</b>	<b>327.00</b>	<b>371.00</b>
<b>01 Construction of new Weirs and Canals</b>	<b>24.05</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
27 Minor Works	24.05	50.00	50.00	50.00
<b>02 Maintenance of Weirs &amp; Canals at Khandepar &amp; Paroda</b>	<b>58.37</b>	<b>75.00</b>	<b>75.00</b>	<b>120.00</b>
27 Minor Works	58.37	75.00	75.00	120.00
<b>03 Construction Of Bhandaras</b>	<b>57.44</b>	<b>201.00</b>	<b>201.00</b>	<b>201.00</b>
21 Supplies and Materials	--	1.00	1.00	1.00
27 Minor Works	57.44	200.00	200.00	200.00
<b>04 Grants to ZPs for taking up Minor Irrigation Works</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
31 Grant-in-aid	--	--	--	--
<b>05 Rain Water Harvesting</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>--</b>
33 Subsidies	--	1.00	1.00	--
<b>2705 Command Area Development</b>	<b>1337.97</b>	<b>1810.50</b>	<b>1810.50</b>	<b>2058.40</b>
<b>800 Other Expenditure</b>	<b>1339.18</b>	<b>1810.50</b>	<b>1810.50</b>	<b>2058.40</b>
<b>01 Command Area Development</b>	<b>1025.35</b>	<b>1303.00</b>	<b>1303.00</b>	<b>1322.40</b>
01 Salaries	475.62	619.00	619.00	626.90
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.50
07 Outsourcing of Utility Attendants	--	--	--	0.50
08 Maintenance of I.T. Equipments	--	--	--	1.00

**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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	2.34	2.00	2.00	2.00
13 Office expenses	2.67	6.00	6.00	2.50
17 Refreshment Charges	--	--	--	1.00
18 Entertainment / Gift Expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	3.00
20 Other Administrative Expenses	--	5.00	5.00	5.00
21 Supplies and Materials	--	--	--	--
24 POL	1.24	5.00	5.00	5.00
26 Advertising and Publicity	0.05	1.00	1.00	1.00
27 Minor Works	537.33	655.00	655.00	655.00
29 Telephone / Mobile Charges	--	--	--	0.50
33 Subsidies	6.10	10.00	10.00	10.00
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	1.00
37 Exhibition / Fair Expenses	--	--	--	2.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	0.50
<b>02 Command Area Development</b>	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
24 POL	--	--	--	--
<b>03 Command Area Development-Tillari Irrigation Project</b>	<b>313.83</b>	<b>507.50</b>	<b>507.50</b>	<b>736.00</b>
01 Salaries	289.99	450.00	450.00	626.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1.00
07 Outsourcing of Utility Attendants	--	--	--	1.00
08 Maintenance of I.T. Equipments	--	--	--	3.00

**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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	1.07	2.00	2.00	2.00
13 Office expenses	3.48	3.00	3.00	5.00
17 Refreshment Charges	--	--	--	1.00
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	--	--	--	5.00
20 Other Administrative Expenses	--	--	--	--
26 Advertising and Publicity	0.42	2.00	2.00	2.00
27 Minor Works	18.87	50.00	50.00	75.00
29 Telephone / Mobile Charges	--	--	--	1.00
33 Subsidies	--	0.50	0.50	0.50
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	5.00
37 Exhibition / Fair Expenses	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	1.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-1.21</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Deduct - Recoveries of overpayment of previous year</b>	<b>-1.21</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Salaries	-1.21	--	--	--
<b>2711 Flood Control and Drainage</b>	<b>2440.31</b>	<b>2160.00</b>	<b>2160.00</b>	<b>3100.00</b>
<b>01 Flood Control</b>	<b>1825.69</b>	<b>1850.00</b>	<b>1850.00</b>	<b>2650.00</b>
<b>103 Civil Works</b>	<b>1825.69</b>	<b>1850.00</b>	<b>1850.00</b>	<b>2650.00</b>
<b>01 Flood Control Works</b>	<b>1651.68</b>	<b>1750.00</b>	<b>1750.00</b>	<b>2500.00</b>
27 Minor Works	1651.68	1750.00	1750.00	2500.00
<b>02 Flood Control Works</b>	<b>5.14</b>	<b>--</b>	<b>--</b>	<b>--</b>
27 Minor Works	5.14	--	--	--
<b>03 Anti Landslide Measures</b>	<b>168.87</b>	<b>100.00</b>	<b>100.00</b>	<b>150.00</b>



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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	168.87	100.00	100.00	150.00
<b>02 Anti-Sea Erosion Project</b>	<b>371.95</b>	<b>160.00</b>	<b>160.00</b>	<b>200.00</b>
<b>103 Civil Works</b>	<b>371.95</b>	<b>160.00</b>	<b>160.00</b>	<b>200.00</b>
<b>01 Anti-Sea Erosion Works</b>	<b>371.95</b>	<b>160.00</b>	<b>160.00</b>	<b>200.00</b>
27 Minor Works	371.95	160.00	160.00	200.00
<b>02 Flood Control Works</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>03 Drainage</b>	<b>242.67</b>	<b>150.00</b>	<b>150.00</b>	<b>250.00</b>
<b>103 Civil Works</b>	<b>242.67</b>	<b>150.00</b>	<b>150.00</b>	<b>250.00</b>
<b>01 Drainage</b>	<b>242.67</b>	<b>150.00</b>	<b>150.00</b>	<b>250.00</b>
27 Minor Works	242.67	150.00	150.00	250.00
<b>Total Capital Expenditure</b>	<b>19295.33</b>	<b>34248.00</b>	<b>37248.00</b>	<b>36549.00</b>
<b>4551 Capital Outlay on Hill Areas</b>	<b>277.39</b>	<b>300.00</b>	<b>300.00</b>	<b>350.00</b>
<b>01 Western Ghats</b>	<b>277.39</b>	<b>300.00</b>	<b>300.00</b>	<b>350.00</b>
<b>800 Other Expenditure</b>	<b>277.39</b>	<b>300.00</b>	<b>300.00</b>	<b>350.00</b>
<b>01 Accelerated Development of western Ghats-Minor Irrigation</b>	<b>277.39</b>	<b>300.00</b>	<b>300.00</b>	<b>350.00</b>
53 Major Works	277.39	300.00	300.00	350.00
<b>4701 Capital Outlay on Medium Irrigation</b>	<b>6160.93</b>	<b>15898.00</b>	<b>15898.00</b>	<b>11798.00</b>
<b>04 Medium Irrigation - Non-Commercial</b>	<b>6160.93</b>	<b>15898.00</b>	<b>15898.00</b>	<b>11798.00</b>
<b>001 Direction and Administration</b>	<b>4100.31</b>	<b>9780.00</b>	<b>9780.00</b>	<b>9780.00</b>
<b>02 Selauli Irrigation Project</b>	<b>1017.89</b>	<b>300.00</b>	<b>300.00</b>	<b>500.00</b>
51 Motor vehicles	--	--	--	--
53 Major Works	1017.89	300.00	300.00	500.00
<b>03 Rehabilitation of People from Salaulim Project Area</b>	<b>84.55</b>	<b>150.00</b>	<b>150.00</b>	--
53 Major Works	84.55	150.00	150.00	--
<b>05 Hydrology Project- Phase II.</b>	--	<b>130.00</b>	<b>130.00</b>	<b>80.00</b>
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	--	30.00	30.00	30.00
53 Major Works	--	100.00	100.00	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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>06 Anjunem Medium Irrigation Project</b>	47.02	100.00	100.00	100.00
53 Major Works	47.02	100.00	100.00	100.00
<b>07 Tillari Irrigation Project</b>	2950.85	7000.00	7000.00	7000.00
51 Motor vehicles	--	--	--	--
53 Major Works	2950.85	7000.00	7000.00	7000.00
<b>08 Mandovi River Basin Irrigation Project</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>09 Zuari River Basin Irrigation Project</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>10 Rehabilitation of People from Tillari Project Area</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>11 EAP Dam Rehabilitation and Improvement Project</b>	--	2000.00	2000.00	2000.00
53 Major Works	--	2000.00	2000.00	2000.00
<b>12 Construction of Small Dams and Bandaras on Mhadei</b>	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00
<b>789 Special Component Plan for Scheduled Caste</b>	--	2.00	2.00	2.00
<b>01 Scheduled Castes Development Scheme</b>	--	2.00	2.00	2.00
53 Major Works	--	2.00	2.00	2.00
<b>796 Tribal Area Sub Plan</b>	--	5.00	5.00	5.00
<b>01 Scheduled Tribes Development Scheme.</b>	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00
<b>800 Other Expenditure</b>	2060.62	6111.00	6111.00	2011.00
<b>02 National Cyclone Risk Mitigation project-II</b>	2060.62	6100.00	6100.00	2000.00
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	--	100.00	100.00	--
53 Major Works	2060.62	6000.00	6000.00	2000.00
<b>03 National Hydrology Project (A)</b>	--	11.00	11.00	11.00

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	--	1.00	1.00	1.00
53 Major Works	--	10.00	10.00	10.00
<b>80 General</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>005 Surveys and Investigations</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Survey and Investigation of IP-Water Development</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
53 Major Works	--	--	--	--
<b>02 Mandovi Medium Irrigation Project</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
53 Major Works	--	--	--	--
<b>4702 Capital Outlay on Minor Irrigation</b>	<b>6989.72</b>	<b>8884.00</b>	<b>10884.00</b>	<b>13565.00</b>
<b>789 Special Component Plan for Scheduled Caste</b>	<b>--</b>	<b>15.00</b>	<b>15.00</b>	<b>100.00</b>
<b>01 Scheduled Castes Development Schemes</b>	<b>--</b>	<b>15.00</b>	<b>15.00</b>	<b>100.00</b>
53 Major Works	--	15.00	15.00	100.00
<b>796 Tribal Area Sub Plan</b>	<b>270.70</b>	<b>500.00</b>	<b>500.00</b>	<b>1000.00</b>
<b>01 Scheduled Tribe Development Schemes</b>	<b>270.70</b>	<b>500.00</b>	<b>500.00</b>	<b>1000.00</b>
53 Major Works	270.70	500.00	500.00	1000.00
<b>800 Other Expenditure</b>	<b>6719.02</b>	<b>8369.00</b>	<b>10369.00</b>	<b>12465.00</b>
<b>01 Minor Irrigation Works</b>	<b>406.34</b>	<b>700.00</b>	<b>700.00</b>	<b>1500.00</b>
51 Motor vehicles	--	--	--	--
53 Major Works	406.34	700.00	700.00	1500.00
<b>02 Establishment charges transferred from "2702 - Minor Irrigation"</b>	<b>31.50</b>	<b>50.00</b>	<b>50.00</b>	<b>120.00</b>
01 Salaries	31.50	50.00	50.00	120.00
<b>03 Tools and Plant charges transferred from "2702 - Minor Irrigation"</b>	<b>3.63</b>	<b>7.00</b>	<b>7.00</b>	<b>20.00</b>
52 Machinery and equipment	3.63	7.00	7.00	20.00
<b>04 Watershed Dev, &amp; Ground water Res. &amp; ren. trad. Irrig. System.</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
53 Major Works	--	--	--	--

**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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>05 Water Resources Development Programme for Water Supply and Imp. purposes</b>	<b>5413.72</b>	<b>7000.00</b>	<b>7000.00</b>	<b>9000.00</b>
53 Major Works	5413.72	7000.00	7000.00	9000.00
<b>06 Establishment charges transferred from "2702-Minor Irrigation.</b>	<b>308.35</b>	<b>462.00</b>	<b>462.00</b>	<b>750.00</b>
01 Salaries	308.35	462.00	462.00	750.00
<b>07 Tools and Plants charges transferred from "2702-Minor Irrigation.</b>	<b>35.58</b>	<b>50.00</b>	<b>50.00</b>	<b>75.00</b>
52 Machinery and equipment	35.58	50.00	50.00	75.00
<b>08 Special Projects under TSP</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
53 Major Works	--	--	--	--
<b>09 Pumping Schemes in Mining Areas</b>	<b>519.90</b>	<b>100.00</b>	<b>2100.00</b>	<b>1000.00</b>
53 Major Works	519.90	100.00	2100.00	1000.00
<b>4705 Capital Outlay on Command Area Development</b>	<b>573.93</b>	<b>3011.00</b>	<b>3011.00</b>	<b>2526.00</b>
<b>789 Special Component Plan for Scheduled Caste</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>01 Scheduled Castes Development Schemes</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
53 Major Works	--	1.00	1.00	1.00
<b>796 Tribal Area Sub Plan</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>01 Scheduled Tribe Development Schemes</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
53 Major Works	--	5.00	5.00	5.00
<b>800 Other Expenditure</b>	<b>573.93</b>	<b>3005.00</b>	<b>3005.00</b>	<b>2520.00</b>
<b>01 Command Area Development</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>20.00</b>
51 Motor vehicles	--	--	--	--
53 Major Works	--	5.00	5.00	20.00
<b>03 Command Area Dev.- Tillari Irrigation Project</b>	<b>573.93</b>	<b>3000.00</b>	<b>3000.00</b>	<b>2500.00</b>
51 Motor vehicles	--	--	--	--
53 Major Works	573.93	3000.00	3000.00	2500.00
<b>4711 Capital Outlay on Flood Control Projects</b>	<b>5293.36</b>	<b>6155.00</b>	<b>7155.00</b>	<b>8310.00</b>

**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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Flood Control</b>	<b>1609.71</b>	<b>3505.00</b>	<b>3505.00</b>	<b>4410.00</b>
<b>103 Civil Works</b>	<b>1601.43</b>	<b>3300.00</b>	<b>3300.00</b>	<b>4200.00</b>
<b>01 Flood Control Works - Protective Works</b>	<b>1601.43</b>	<b>3300.00</b>	<b>3300.00</b>	<b>4200.00</b>
53 Major Works	1601.43	3300.00	3300.00	4200.00
<b>789 Special Component Plan for Scheduled Caste</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>10.00</b>
<b>01 Scheduled Castes Development Schemes</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>10.00</b>
53 Major Works	--	5.00	5.00	10.00
<b>796 Tribal Area Sub Plan</b>	<b>8.28</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>01 Scheduled Tribe Development Schemes</b>	<b>8.28</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
53 Major Works	8.28	200.00	200.00	200.00
<b>02 Anti-Sea Erosion Projects</b>	<b>1762.14</b>	<b>1150.00</b>	<b>2150.00</b>	<b>1900.00</b>
<b>103 Civil Works</b>	<b>1762.14</b>	<b>1150.00</b>	<b>2150.00</b>	<b>1900.00</b>
<b>01 Anti-Sea Erosion Works - Protective Works</b>	<b>1715.01</b>	<b>900.00</b>	<b>1900.00</b>	<b>1900.00</b>
53 Major Works	1715.01	900.00	1900.00	1900.00
<b>02 ACA uder Golden Jubilee Package for Anti Sea Erosion and Beach Protection Measures</b>	<b>47.13</b>	<b>250.00</b>	<b>250.00</b>	<b>--</b>
53 Major Works	47.13	250.00	250.00	--
<b>03 Drainage</b>	<b>1921.51</b>	<b>1500.00</b>	<b>1500.00</b>	<b>2000.00</b>
<b>103 Civil Works</b>	<b>1921.51</b>	<b>1500.00</b>	<b>1500.00</b>	<b>2000.00</b>
<b>01 Drainage</b>	<b>1921.51</b>	<b>1500.00</b>	<b>1500.00</b>	<b>2000.00</b>
53 Major Works	1921.51	1500.00	1500.00	2000.00