



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

Demand No. 74 WATER RESOURCES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	27186.00	40315.00	67501.00
<b>Total</b>	<b>27186.00</b>	<b>40315.00</b>	<b>67501.00</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	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>45385.79</b>	<b>60563.12</b>	<b>65543.14</b>	<b>67501.00</b>
<b>Total Revenue Expenditure</b>	<b>15650.25</b>	<b>24014.12</b>	<b>26994.14</b>	<b>27186.00</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>702.33</b>	<b>1280.00</b>	<b>1050.00</b>	<b>1050.00</b>
<b>01 Civil</b>	<b>702.33</b>	<b>1280.00</b>	<b>1050.00</b>	<b>1050.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>702.33</b>	<b>1280.00</b>	<b>1050.00</b>	<b>1050.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>702.33</b>	<b>1280.00</b>	<b>1050.00</b>	<b>1050.00</b>
01 Salaries	702.33	1280.00	1050.00	1050.00
<b>2551 Hill Areas</b>	<b>33.43</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
<b>01 Western Ghats</b>	<b>33.43</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
<b>800 Other Expenditure</b>	<b>33.43</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
<b>01 Minor Irrigation</b>	<b>33.43</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
27 Minor Works	33.43	150.00	150.00	150.00
<b>2701 Medium Irrigation</b>	<b>5448.22</b>	<b>8661.77</b>	<b>8885.29</b>	<b>9220.70</b>
<b>04 Medium Irrigation-Non Commercial</b>	<b>5046.24</b>	<b>7933.19</b>	<b>8151.71</b>	<b>7992.95</b>
<b>001 Direction and Administration</b>	<b>5046.24</b>	<b>7933.19</b>	<b>8151.71</b>	<b>7992.95</b>
<b>01 Direction</b>	<b>337.74</b>	<b>428.00</b>	<b>903.02</b>	<b>637.54</b>
01 Salaries	313.26	385.00	385.00	385.00
02 Wages	--	--	--	1.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	--	1.50	1.50	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
11 Domestic travel expenses	1.23	6.00	6.00	6.00
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	4.32	7.00	67.00	7.00
17 Refreshment Charges	--	1.00	1.00	1.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	7.50	7.50	7.00
26 Advertising and Publicity	11.72	5.00	5.00	5.00
28 Professional Services	7.21	5.00	20.00	15.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	--	200.01	--
34 Scholarship/Stipend	--	--	200.01	200.00
35 Grant-in-aid (Salaries)	--	--	--	0.01
36 Procurement of I.T. Equipments	--	2.00	2.00	2.00
37 Exhibition / Fair Expenses	--	--	--	0.01
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	0.50	0.50	0.01
40 Water Charges	--	0.50	0.50	0.01
<b>02 Planning and Research</b>	<b>143.31</b>	<b>202.60</b>	<b>207.00</b>	<b>202.85</b>
01 Salaries	142.09	195.00	195.00	195.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	0.50	0.50
07 Outsourcing of Utility Attendants	--	0.25	0.25	0.25
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	0.25	0.65	0.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.22	1.00	1.00	1.00
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.50	0.50	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	0.10	0.10	0.10
37 Exhibition / Fair Expenses	--	0.50	4.50	0.50
38 Furniture Expenses	--	0.50	0.50	0.50
<b>03 Execution</b>	<b>16.87</b>	<b>55.78</b>	<b>55.78</b>	<b>53.03</b>
01 Salaries	16.16	45.00	45.00	45.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.10	0.10	0.10
07 Outsourcing of Utility Attendants	--	0.10	0.10	0.10
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
13 Office expenses	0.71	1.75	1.75	1.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	1.83	1.83	1.83
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	--	3.00	3.00	1.50
40 Water Charges	--	1.00	1.00	0.50
<b>04 Salaulim Irrigation Project</b>	<b>2877.76</b>	<b>4227.05</b>	<b>4212.65</b>	<b>4103.12</b>
01 Salaries	1268.86	1575.00	1575.00	1575.00
02 Wages	0.10	0.20	0.20	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	0.50	275.50	200.00
08 Maintenance of I.T. Equipments	--	3.50	3.50	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	2.50	2.50

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	3.00
11 Domestic travel expenses	1.53	6.00	6.00	5.00
13 Office expenses	20.47	10.35	10.35	6.12
14 Rents, Rates, Taxes	1.48	3.50	3.50	2.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	10.00	10.00	7.00
24 POL	24.17	40.00	40.00	40.00
26 Advertising and Publicity	0.41	1.50	6.50	5.00
27 Minor Works	1560.74	2550.00	2251.00	2225.00
29 Telephone / Mobile Charges	--	2.00	2.00	1.50
36 Procurement of I.T. Equipments	--	6.00	10.00	15.00
38 Furniture Expenses	--	2.00	2.60	3.50
39 Electricity Charges	--	7.00	7.00	5.00
40 Water Charges	--	2.00	2.00	2.00
<b>05 Anjunem Medium Irrigation Project</b>	<b>552.17</b>	<b>871.60</b>	<b>752.60</b>	<b>867.90</b>
01 Salaries	198.09	355.00	235.00	350.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	0.20
07 Outsourcing of Utility Attendants	--	0.20	0.20	0.20
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	0.20
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	0.18	1.00	1.00	1.00
13 Office expenses	2.46	1.00	1.00	1.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	2.00	2.00	2.00
24 POL	3.09	6.00	6.00	6.00
26 Advertising and Publicity	0.03	1.00	1.00	1.00
27 Minor Works	348.32	500.00	500.00	500.00
29 Telephone / Mobile Charges	--	0.60	0.60	0.60

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
37 Exhibition / Fair Expenses	--	1.50	1.50	1.50
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	--	0.60	0.85	1.50
40 Water Charges	--	0.40	1.15	0.80
<b>06 Mandovi River Basin</b>	<b>137.73</b>	<b>433.90</b>	<b>478.90</b>	<b>434.26</b>
01 Salaries	54.23	75.00	75.00	75.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	0.20
07 Outsourcing of Utility Attendants	--	0.20	0.20	0.20
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.75
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.10
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	0.58	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	0.45	0.45	0.25
19 Stationery Expenses	--	1.75	1.75	1.75
26 Advertising and Publicity	0.02	1.00	1.00	1.00
28 Professional Services	65.75	275.00	275.00	275.00
29 Telephone / Mobile Charges	--	0.60	0.60	0.60
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
38 Furniture Expenses	--	0.10	0.10	0.10
39 Electricity Charges	--	0.50	0.50	0.50
40 Water Charges	--	0.30	0.30	0.30
50 Other charges	17.15	75.00	120.00	75.00
<b>07 Tillari Irrigation Project</b>	<b>911.68</b>	<b>1292.89</b>	<b>1299.64</b>	<b>1292.25</b>
01 Salaries	642.10	955.99	955.99	900.00
07 Outsourcing of Utility Attendants	--	0.20	0.20	50.00
08 Maintenance of I.T. Equipments	--	1.00	2.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	0.20	1.45	--
11 Domestic travel expenses	1.22	2.00	2.00	1.75
13 Office expenses	13.97	5.00	6.00	5.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	8.00	8.00	7.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
24 POL	0.14	1.00	1.00	1.00
26 Advertising and Publicity	0.94	1.00	1.00	7.00
27 Minor Works	253.31	300.00	300.00	300.00
29 Telephone / Mobile Charges	--	2.00	2.00	1.50
36 Procurement of I.T. Equipments	--	2.00	2.00	5.00
38 Furniture Expenses	--	3.00	3.50	3.00
39 Electricity Charges	--	6.00	9.00	6.00
40 Water Charges	--	3.00	3.00	1.50
<b>10 Hydrology Project -Phase-II</b>	<b>39.66</b>	<b>131.37</b>	<b>131.37</b>	<b>132.00</b>
01 Salaries	26.99	102.37	102.37	100.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	0.03	1.00	1.00	1.00
13 Office expenses	0.95	3.50	3.50	3.50
19 Stationery Expenses	--	3.00	3.00	3.00
24 POL	2.67	5.00	5.00	5.00
26 Advertising and Publicity	0.08	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	2.00	2.00	1.00
36 Procurement of I.T. Equipments	--	1.00	1.00	5.00
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	--	0.50	0.50	0.50
40 Water Charges	--	0.50	0.50	0.50
50 Other charges	8.94	10.00	10.00	10.00
<b>13 Compensation to the Affected Persons of Tillari Irrigation Project</b>	<b>29.32</b>	<b>200.00</b>	<b>60.00</b>	<b>200.00</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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	29.32	200.00	60.00	200.00
<b>14 Externally Aided Project Dam Rehabilitation &amp; Improved Project (EAP-DR)</b>	--	<b>90.00</b>	<b>50.75</b>	<b>70.00</b>
28 Professional Services	--	70.00	30.75	50.00
50 Other charges	--	20.00	20.00	20.00
<b>15 Maintenance of Dam</b>	--	--	--	<b>0.00</b>
27 Minor Works	--	--	--	0.00
<b>80 General</b>	<b>401.98</b>	<b>728.58</b>	<b>733.58</b>	<b>1227.75</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>4.72</b>	<b>3.00</b>	<b>3.00</b>	<b>503.00</b>
<b>01 Reserch and Development</b>	<b>4.72</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
50 Other charges	4.72	3.00	3.00	3.00
<b>02 Nadi Parikrama</b>	--	--	--	<b>500.00</b>
50 Other charges	--	--	--	500.00
<b>005 Survey</b>	<b>277.21</b>	<b>495.99</b>	<b>495.99</b>	<b>495.75</b>
<b>01 Survey and Investigation of IP (Water Development )</b>	<b>277.21</b>	<b>495.99</b>	<b>495.99</b>	<b>495.75</b>
01 Salaries	268.78	450.00	450.00	450.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	0.73	10.00	10.00	10.00
13 Office expenses	5.50	3.24	3.24	3.00
19 Stationery Expenses	--	2.50	2.50	2.50
27 Minor Works	2.20	25.00	25.00	25.00
29 Telephone / Mobile Charges	--	0.75	0.75	0.75
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
38 Furniture Expenses	--	0.50	0.50	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	1.00	1.00	1.00
<b>800 Other Expenditure</b>	<b>120.05</b>	<b>228.59</b>	<b>233.59</b>	<b>228.00</b>
<b>02 Computerisation and E-Governance of the Department</b>	<b>4.32</b>	<b>0.50</b>	<b>5.50</b>	--
08 Maintenance of I.T. Equipments	--	0.50	5.50	--
50 Other charges	4.32	--	--	--
<b>03 National Cyclone Risk Mitigation Project-II</b>	<b>115.73</b>	<b>223.99</b>	<b>223.99</b>	<b>223.00</b>
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	1.00	1.00	1.00
11 Domestic travel expenses	0.17	8.00	8.00	8.00
12 Foreign travel expenses	--	5.00	5.00	5.00
13 Office expenses	2.47	6.99	6.99	6.00
19 Stationery Expenses	--	1.50	1.50	1.50
28 Professional Services	70.87	150.00	150.00	150.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
50 Other charges	42.22	50.00	50.00	50.00
<b>04 National Hydrology Project (A)</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>0.10</b>	<b>0.10</b>	<b>1.00</b>
50 Other charges	--	0.10	0.10	1.00
<b>06 State Specific Action Plan for Water Sector</b>	--	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
50 Other charges	--	1.00	1.00	1.00
<b>2702 Minor Irrigation</b>	<b>5979.59</b>	<b>8763.95</b>	<b>9791.45</b>	<b>9364.80</b>
<b>01 Surface Water</b>	<b>3298.07</b>	<b>4330.00</b>	<b>5320.00</b>	--
<b>101 Water Tanks</b>	<b>717.55</b>	<b>800.00</b>	<b>1550.00</b>	--
<b>01 Construction of new tanks and Desilting of tanks</b>	<b>113.62</b>	<b>200.00</b>	<b>600.00</b>	--
27 Minor Works	113.62	200.00	600.00	--
<b>02 Expansion of existing tanks</b>	<b>603.93</b>	<b>600.00</b>	<b>950.00</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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	603.93	600.00	950.00	--
<b>102 Lift Irrigation Schemes</b>	<b>2580.52</b>	<b>3530.00</b>	<b>3770.00</b>	<b>--</b>
<b>01 Lift Irrigation Schemes-installation of pumpsets</b>	<b>80.40</b>	<b>280.00</b>	<b>280.00</b>	<b>--</b>
27 Minor Works	80.40	280.00	280.00	--
<b>02 Maintenance of existing Lift Irrigation Scheme</b>	<b>1711.50</b>	<b>2500.00</b>	<b>2490.00</b>	<b>--</b>
27 Minor Works	1711.50	2500.00	2490.00	--
<b>03 Electricity charges for Lift Irrigation Schemes &amp; Raw Water Pumping Stations</b>	<b>788.62</b>	<b>750.00</b>	<b>1000.00</b>	<b>--</b>
27 Minor Works	788.62	--	--	--
39 Electricity Charges	--	750.00	1000.00	--
<b>02 Ground Water</b>	<b>1381.30</b>	<b>2387.90</b>	<b>2415.90</b>	<b>2391.20</b>
<b>005 Investigation</b>	<b>597.76</b>	<b>1035.90</b>	<b>1051.90</b>	<b>1039.20</b>
<b>01 Investigation Survey for preparation of Master Plan</b>	<b>597.76</b>	<b>1035.90</b>	<b>1051.90</b>	<b>1039.20</b>
01 Salaries	581.16	935.00	935.00	935.00
02 Wages	--	0.20	0.20	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	0.50	0.50
07 Outsourcing of Utility Attendants	--	0.50	0.50	0.50
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
11 Domestic travel expenses	--	1.50	1.50	1.50
13 Office expenses	4.57	9.70	9.70	5.00
14 Rents, Rates, Taxes	--	--	--	0.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	15.00	15.00	10.00
24 POL	7.36	40.00	40.00	40.00
29 Telephone / Mobile Charges	--	3.00	3.00	3.00
36 Procurement of I.T. Equipments	--	2.00	18.00	15.00
38 Furniture Expenses	--	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	6.00	6.00	6.00
40 Water Charges	--	3.00	3.00	3.00
50 Other charges	4.67	15.00	15.00	15.00
<b>800 Other Expenditure</b>	<b>783.54</b>	<b>1352.00</b>	<b>1364.00</b>	<b>1352.00</b>
<b>01 Construction of Irrigation Open Wells</b>	<b>1.75</b>	<b>2.00</b>	<b>4.00</b>	<b>2.00</b>
33 Subsidies	1.75	2.00	4.00	2.00
<b>05 Water Resources Development Programme for water supply &amp; Imp. purpose</b>	<b>749.78</b>	<b>1000.00</b>	<b>1010.00</b>	<b>1000.00</b>
27 Minor Works	749.78	1000.00	1010.00	1000.00
<b>06 Rejuvenation of Water Bodies and Wells</b>	<b>32.01</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
27 Minor Works	32.01	300.00	300.00	300.00
<b>07 Water Harvesting Structure</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
27 Minor Works	--	50.00	50.00	50.00
<b>03 Maintenance</b>	<b>15.31</b>	<b>100.00</b>	<b>100.00</b>	<b>5030.00</b>
<b>101 Water Tanks</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>1400.00</b>
<b>01 Construction of new tanks and Desilting of tanks</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>200.00</b>
27 Minor Works	--	--	--	200.00
<b>02 Expansion of existing tanks</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>1200.00</b>
27 Minor Works	--	--	--	1200.00
<b>102 Lift Irrigation Schemes</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>3530.00</b>
<b>01 Lift Irrigation Schemes -installation of pumpsets</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>280.00</b>
27 Minor Works	--	--	--	280.00
<b>02 Maintenance of existing Lift Irrigation Scheme</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>2500.00</b>
27 Minor Works	--	--	--	2500.00
<b>03 Electricity charges for Lift Irrigation Schemes &amp; Raw Water Pumping Stations</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>750.00</b>
39 Electricity Charges	--	--	--	750.00
<b>103 Tube Wells</b>	<b>15.31</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>01 Construction of Irrigation Wells</b>	<b>15.31</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	15.31	100.00	100.00	100.00
<b>80 General</b>	<b>1284.91</b>	<b>1946.05</b>	<b>1955.55</b>	<b>1943.60</b>
<b>001 Direction and Administration</b>	<b>997.79</b>	<b>1525.05</b>	<b>1534.55</b>	<b>1522.60</b>
<b>01 Establishment</b>	<b>997.79</b>	<b>1525.05</b>	<b>1534.55</b>	<b>1522.60</b>
01 Salaries	985.03	1501.45	1501.45	1501.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	0.20
07 Outsourcing of Utility Attendants	--	0.20	0.20	0.20
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
11 Domestic travel expenses	1.38	3.50	3.50	3.50
13 Office expenses	8.73	2.20	2.20	2.20
19 Stationery Expenses	--	6.00	6.00	6.00
26 Advertising and Publicity	2.65	3.00	8.00	3.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	--	0.50	5.00	0.50
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	3.00	3.00	1.50
40 Water Charges	--	1.00	1.00	0.50
<b>052 Machinery and Equipment</b>	<b>29.07</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>01 Tools and Plant</b>	<b>29.07</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
27 Minor Works	29.07	50.00	50.00	50.00
<b>800 Other Expenditure</b>	<b>258.05</b>	<b>371.00</b>	<b>371.00</b>	<b>371.00</b>
<b>01 Construction of new Weirs and Canals</b>	<b>14.45</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
27 Minor Works	14.45	50.00	50.00	50.00
<b>02 Maintenance of Weirs &amp; Canals at Khandepar &amp; Paroda</b>	<b>69.39</b>	<b>120.00</b>	<b>120.00</b>	<b>120.00</b>
27 Minor Works	69.39	120.00	120.00	120.00
<b>03 Construction Of Bhandaras</b>	<b>174.21</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	174.21	200.00	200.00	200.00
<b>2705 Command Area Development</b>	<b>1429.83</b>	<b>2058.40</b>	<b>1992.40</b>	<b>2090.50</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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>800 Other Expenditure</b>	<b>1429.83</b>	<b>2058.40</b>	<b>1992.40</b>	<b>2090.50</b>
<b>01 Command Area Development</b>	<b>1117.25</b>	<b>1322.40</b>	<b>1397.40</b>	<b>1325.00</b>
01 Salaries	477.42	626.90	626.90	625.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	0.50	0.50
07 Outsourcing of Utility Attendants	--	0.50	0.50	0.50
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	1.41	2.00	2.00	2.00
13 Office expenses	3.02	2.50	2.50	2.50
17 Refreshment Charges	--	1.00	1.00	1.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	--	3.00	3.00	3.00
20 Other Administrative Expenses	2.97	5.00	80.00	10.00
24 POL	0.50	5.00	5.00	5.00
26 Advertising and Publicity	0.05	1.00	1.00	1.00
27 Minor Works	622.01	655.00	655.00	655.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
33 Subsidies	9.87	10.00	10.00	10.00
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
37 Exhibition / Fair Expenses	--	2.00	2.00	2.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	2.00	2.00	1.50
40 Water Charges	--	0.50	0.50	0.50
<b>03 Command Area Development-Tillari Irrigation Project</b>	<b>312.58</b>	<b>736.00</b>	<b>595.00</b>	<b>765.50</b>
01 Salaries	271.32	626.00	446.00	525.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	1.00	31.00	50.00
08 Maintenance of I.T. Equipments	--	3.00	3.00	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	2.89	5.00	5.00	3.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	5.00	5.00	5.00
26 Advertising and Publicity	1.73	2.00	11.00	5.00
27 Minor Works	36.64	75.00	75.00	155.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
33 Subsidies	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	5.00	5.00	5.00
37 Exhibition / Fair Expenses	--	1.00	1.00	1.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	3.00	3.00	2.00
40 Water Charges	--	1.00	1.00	0.50
<b>2711 Flood Control and Drainage</b>	<b>2056.85</b>	<b>3100.00</b>	<b>5125.00</b>	<b>5310.00</b>
<b>01 Flood Control</b>	<b>1805.87</b>	<b>2650.00</b>	<b>4675.00</b>	<b>4650.00</b>
<b>103 Civil Works</b>	<b>1805.87</b>	<b>2650.00</b>	<b>4675.00</b>	<b>4650.00</b>
<b>01 Flood Control Works</b>	<b>1729.73</b>	<b>2500.00</b>	<b>4500.00</b>	<b>4500.00</b>
27 Minor Works	1729.73	2500.00	4500.00	4500.00
<b>03 Anti Landslide Measures</b>	<b>76.14</b>	<b>150.00</b>	<b>175.00</b>	<b>150.00</b>
27 Minor Works	76.14	150.00	175.00	150.00
<b>02 Anti-Sea Erosion Project</b>	<b>144.41</b>	<b>200.00</b>	<b>200.00</b>	<b>400.00</b>
<b>103 Civil Works</b>	<b>144.41</b>	<b>200.00</b>	<b>200.00</b>	<b>400.00</b>
<b>01 Anti-Sea Erosion Works</b>	<b>144.41</b>	<b>200.00</b>	<b>200.00</b>	<b>400.00</b>
27 Minor Works	144.41	200.00	200.00	400.00
<b>03 Drainage</b>	<b>106.57</b>	<b>250.00</b>	<b>250.00</b>	<b>260.00</b>
<b>103 Civil Works</b>	<b>106.57</b>	<b>250.00</b>	<b>250.00</b>	<b>260.00</b>
<b>01 Drainage</b>	<b>106.57</b>	<b>250.00</b>	<b>250.00</b>	<b>260.00</b>
27 Minor Works	106.57	250.00	250.00	260.00

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  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
<b>Total Capital Expenditure</b>	<b>29735.54</b>	<b>36549.00</b>	<b>38549.00</b>	<b>40315.00</b>
<b>4551 Capital Outlay on Hill Areas</b>	<b>250.13</b>	<b>350.00</b>	<b>350.00</b>	<b>300.00</b>
<b>01 Western Ghats</b>	<b>250.13</b>	<b>350.00</b>	<b>350.00</b>	<b>300.00</b>
<b>800 Other Expenditure</b>	<b>250.13</b>	<b>350.00</b>	<b>350.00</b>	<b>300.00</b>
<b>01 Accelerated Development of western     Ghats-Minor Irrigation</b>	<b>250.13</b>	<b>350.00</b>	<b>350.00</b>	<b>300.00</b>
53 Major Works	250.13	350.00	350.00	300.00
<b>4701 Capital Outlay on Medium Irrigation</b>	<b>11633.22</b>	<b>11798.00</b>	<b>11798.00</b>	<b>17215.00</b>
<b>04 Medium Irrigation - Non-Commercial</b>	<b>11633.22</b>	<b>11798.00</b>	<b>11798.00</b>	<b>17210.00</b>
<b>001 Direction and Administration</b>	<b>8861.17</b>	<b>9780.00</b>	<b>9780.00</b>	<b>12193.00</b>
<b>02 Selauli Irrigation Project</b>	<b>415.43</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
53 Major Works	415.43	500.00	500.00	500.00
<b>03 Rehabilitation of People from Salaulim             Project Area</b>	<b>81.31</b>	<b>--</b>	<b>--</b>	<b>1.00</b>
53 Major Works	81.31	--	--	1.00
<b>05 Hydrology Project- Phase II.</b>	<b>--</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>
52 Machinery and equipment	--	30.00	30.00	30.00
53 Major Works	--	50.00	50.00	50.00
<b>06 Anjunem Medium Irrigation Project</b>	<b>24.25</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
53 Major Works	24.25	100.00	100.00	100.00
<b>07 Tillari Irrigation Project</b>	<b>8335.84</b>	<b>7000.00</b>	<b>8500.00</b>	<b>7000.00</b>
53 Major Works	8335.84	7000.00	8500.00	7000.00
<b>08 Mandovi River Basin Irrigation Project</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>10.00</b>
53 Major Works	--	--	--	10.00
<b>09 Zuari River Basin Irrigation Project</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>1.00</b>
53 Major Works	--	--	--	1.00
<b>10 Rehabilitation of People from Tillari             Project Area</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>1.00</b>
53 Major Works	--	--	--	1.00
<b>11 EAP Dam Rehabilitation and             Improvement Project</b>	<b>4.34</b>	<b>2000.00</b>	<b>500.00</b>	<b>500.00</b>
53 Major Works	4.34	2000.00	500.00	500.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>12 Construction of Small Dams and Bandaras on Mhadei</b>	--	100.00	100.00	500.00
53 Major Works	--	100.00	100.00	500.00
<b>13 Anjunem Irrigation Project under PMKSY</b>	--	--	--	3500.00
53 Major Works	--	--	--	3500.00
<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>	2772.05	2011.00	2011.00	5010.00
<b>02 National Cyclone Risk Mitigation project-II</b>	2772.05	2000.00	2000.00	1500.00
53 Major Works	2772.05	2000.00	2000.00	1500.00
<b>03 National Hydrology Project (A)</b>	--	11.00	11.00	10.00
52 Machinery and equipment	--	1.00	1.00	--
53 Major Works	--	10.00	10.00	10.00
<b>04 National Cyclone Risk Mitigation Project-III</b>	--	--	--	3500.00
53 Major Works	--	--	--	3500.00
<b>80 General</b>	--	--	--	5.00
<b>005 Surveys and Investigations</b>	--	--	--	5.00
<b>01 Survey and Investigation of IP-Water Development</b>	--	--	--	5.00
53 Major Works	--	--	--	5.00
<b>4702 Capital Outlay on Minor Irrigation</b>	10517.91	13565.00	16065.00	12565.00
<b>789 Special Component Plan for Scheduled Caste</b>	--	100.00	100.00	100.00
<b>01 Scheduled Castes Development Schemes</b>	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00
<b>796 Tribal Area Sub Plan</b>	275.03	1000.00	1000.00	1000.00



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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Scheduled Tribe Development Schemes</b>	<b>275.03</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
53 Major Works	275.03	1000.00	1000.00	1000.00
<b>800 Other Expenditure</b>	<b>10242.88</b>	<b>12465.00</b>	<b>14965.00</b>	<b>11465.00</b>
<b>01 Minor Irrigation Works</b>	<b>380.55</b>	<b>1500.00</b>	<b>1000.00</b>	<b>1000.00</b>
53 Major Works	380.55	1500.00	1000.00	1000.00
<b>02 Establishment charges transferred from "2702 - Minor Irrigation"</b>	<b>24.14</b>	<b>120.00</b>	<b>120.00</b>	<b>120.00</b>
01 Salaries	24.14	120.00	120.00	120.00
<b>03 Tools and Plant charges transferred from "2702 - Minor Irrigation"</b>	<b>2.79</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
52 Machinery and equipment	2.79	20.00	20.00	20.00
<b>05 Water Resources Development Programme for Water Supply and Imp. purposes</b>	<b>8623.29</b>	<b>9000.00</b>	<b>12000.00</b>	<b>9000.00</b>
53 Major Works	8623.29	9000.00	12000.00	9000.00
<b>06 Establishment charges transferred from "2702-Minor Irrigation.</b>	<b>453.33</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
01 Salaries	453.33	750.00	750.00	750.00
<b>07 Tools and Plants charges transferred from "2702-Minor Irrigation.</b>	<b>52.31</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>
52 Machinery and equipment	52.31	75.00	75.00	75.00
<b>09 Pumping Schemes in Mining Areas</b>	<b>706.47</b>	<b>1000.00</b>	<b>1000.00</b>	<b>500.00</b>
53 Major Works	706.47	1000.00	1000.00	500.00
<b>4705 Capital Outlay on Command Area Development</b>	<b>958.95</b>	<b>2526.00</b>	<b>1526.00</b>	<b>2025.00</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>4.00</b>
<b>01 Scheduled Tribe Development Schemes</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>
53 Major Works	--	5.00	5.00	4.00
<b>800 Other Expenditure</b>	<b>958.95</b>	<b>2520.00</b>	<b>1520.00</b>	<b>2020.00</b>
<b>01 Command Area Development</b>	<b>0.26</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	0.26	20.00	20.00	20.00
<b>03 Command Area Dev.- Tillari Irrigation Project</b>	<b>958.69</b>	<b>2500.00</b>	<b>1500.00</b>	<b>2000.00</b>
53 Major Works	958.69	2500.00	1500.00	2000.00
<b>4711 Capital Outlay on Flood Control Projects</b>	<b>6375.33</b>	<b>8310.00</b>	<b>8810.00</b>	<b>8210.00</b>
<b>01 Flood Control</b>	<b>3465.07</b>	<b>4410.00</b>	<b>4410.00</b>	<b>4210.00</b>
<b>103 Civil Works</b>	<b>3337.91</b>	<b>4200.00</b>	<b>4200.00</b>	<b>4000.00</b>
<b>01 Flood Control Works - Protective Works</b>	<b>3337.91</b>	<b>4200.00</b>	<b>4200.00</b>	<b>4000.00</b>
53 Major Works	3337.91	4200.00	4200.00	4000.00
<b>789 Special Component Plan for Scheduled Caste</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>01 Scheduled Castes Development Schemes</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
53 Major Works	--	10.00	10.00	10.00
<b>796 Tribal Area Sub Plan</b>	<b>127.16</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>01 Scheduled Tribe Development Schemes</b>	<b>127.16</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
53 Major Works	127.16	200.00	200.00	200.00
<b>02 Anti-Sea Erosion Projects</b>	<b>1228.76</b>	<b>1900.00</b>	<b>1900.00</b>	<b>1500.00</b>
<b>103 Civil Works</b>	<b>1228.76</b>	<b>1900.00</b>	<b>1900.00</b>	<b>1500.00</b>
<b>01 Anti-Sea Erosion Works - Protective Works</b>	<b>1228.76</b>	<b>1900.00</b>	<b>1900.00</b>	<b>1500.00</b>
53 Major Works	1228.76	1900.00	1900.00	1500.00
<b>03 Drainage</b>	<b>1681.50</b>	<b>2000.00</b>	<b>2500.00</b>	<b>2500.00</b>
<b>103 Civil Works</b>	<b>1681.50</b>	<b>2000.00</b>	<b>2500.00</b>	<b>2500.00</b>
<b>01 Drainage</b>	<b>1681.50</b>	<b>2000.00</b>	<b>2500.00</b>	<b>2500.00</b>
53 Major Works	1681.50	2000.00	2500.00	2500.00