



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 74 WATER RESOURCES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	26845.29	49154.00	75999.29
Total	26845.29	49154.00	75999.29

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 74 (Revenue & Capital) [2071, 2551, 2701, 2702, 2705, 2711, 4551, 4701, 4702, 4705, 4711]	52652.30	67501.00	72801.01	75999.29
Total Revenue Expenditure	19319.73	27186.00	24486.01	26845.29
2071 Pensions and Other Retirement Benefits	744.40	1050.00	842.00	1000.00
01 Civil	744.40	1050.00	842.00	1000.00
117 Government Contribution for Defined Contribution Pension Scheme	744.40	1050.00	842.00	1000.00
01 Defined Contribution Pension Scheme	744.40	1050.00	842.00	1000.00
00 General				
01 Salaries	744.40	1050.00	842.00	1000.00
2551 Hill Areas	21.36	150.00	150.00	100.00
01 Western Ghats	21.36	150.00	150.00	100.00
800 Other Expenditure	21.36	150.00	150.00	100.00
01 Minor Irrigation	21.36	150.00	150.00	100.00
00 General				
27 Minor Works	21.36	150.00	150.00	100.00
2701 Medium Irrigation	5871.77	9220.70	7506.71	8500.16
04 Medium Irrigation-Non Commercial	5484.86	7992.95	6784.96	7564.70
001 Direction and Administration	5494.68	7992.95	6784.96	7564.70
01 Direction	483.41	637.54	532.54	592.79
00 General				
01 Salaries	346.85	385.00	355.00	385.00
02 Wages	--	1.00	1.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	0.50
07 Outsourcing of Utility Attendants	--	1.00	1.00	0.50
08 Maintenance of I.T. Equipments	--	1.50	1.50	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	0.50
11 Domestic travel expenses	1.58	6.00	6.00	6.00
12 Foreign travel expenses	--	1.00	1.00	0.50
13 Office expenses	31.71	7.00	7.00	6.00
17 Refreshment Charges	--	1.00	1.00	0.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	2.26	7.00	7.00	6.00
26 Advertising and Publicity	11.18	5.00	5.00	15.00
28 Professional Services	17.41	15.00	15.00	15.00
29 Telephone / Mobile Charges	0.13	1.00	1.00	0.75
34 Scholarship/Stipend	72.29	200.00	125.00	150.00
35 Grant-in-aid (Salaries)	--	0.01	0.01	0.01
36 Procurement of I.T. Equipments	--	2.00	2.00	2.00
37 Exhibition / Fair Expenses	--	0.01	0.01	0.01
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	0.01	0.01	0.01
40 Water Charges	--	0.01	0.01	0.01
02 Planning and Research	166.26	202.85	202.85	200.31
00 General				
01 Salaries	163.80	195.00	195.00	195.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	0.50	0.01
07 Outsourcing of Utility Attendants	--	0.25	0.25	0.01
08 Maintenance of I.T. Equipments	0.07	0.50	0.50	0.50
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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	0.32	0.50	0.50	0.50
11 Domestic travel expenses	0.18	1.00	1.00	1.00
13 Office expenses	0.69	1.00	1.00	0.75
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.01
19 Stationery Expenses	0.89	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.31	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	0.10	0.10	0.01
37 Exhibition / Fair Expenses	--	0.50	0.50	0.01
38 Furniture Expenses	--	0.50	0.50	0.01
03 Execution	18.86	53.03	27.03	34.64
00 General				
01 Salaries	17.06	45.00	19.00	30.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.10	0.10	0.01
07 Outsourcing of Utility Attendants	--	0.10	0.10	0.01
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.05
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.15
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.10
13 Office expenses	0.15	1.00	1.00	0.75
17 Refreshment Charges	--	0.20	0.20	0.01
19 Stationery Expenses	0.62	1.83	1.83	1.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
36 Procurement of I.T. Equipments	0.09	0.50	0.50	0.50
37 Exhibition / Fair Expenses	--	0.10	0.10	0.01
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	0.84	1.50	1.50	1.00
40 Water Charges	0.10	0.50	0.50	0.35
04 Salaulim Irrigation Project	3025.09	4103.12	3638.12	3905.60

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
01 Salaries	1205.49	1575.00	1290.00	1500.00
02 Wages	0.11	0.50	0.50	2.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	0.50
07 Outsourcing of Utility Attendants	--	200.00	20.00	100.00
08 Maintenance of I.T. Equipments	--	3.00	3.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	2.50	2.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	1.00
11 Domestic travel expenses	3.38	5.00	5.00	3.00
13 Office expenses	3.75	6.12	6.12	6.00
14 Rents, Rates, Taxes	2.48	2.00	2.00	2.00
17 Refreshment Charges	--	1.00	1.00	0.10
19 Stationery Expenses	5.72	7.00	7.00	10.00
24 POL	16.09	40.00	40.00	40.00
26 Advertising and Publicity	1.87	5.00	5.00	5.00
27 Minor Works	1773.84	2225.00	2225.00	2200.00
29 Telephone / Mobile Charges	0.27	1.50	1.50	1.00
36 Procurement of I.T. Equipments	6.64	15.00	15.00	15.00
38 Furniture Expenses	2.08	3.50	3.50	10.00
39 Electricity Charges	2.33	5.00	5.00	5.00
40 Water Charges	1.04	2.00	2.00	1.50
05 Anjunem Medium Irrigation Project	581.12	867.90	780.90	864.36
00 General				
01 Salaries	214.54	350.00	263.00	350.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	0.01
07 Outsourcing of Utility Attendants	--	0.20	0.20	0.01
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	0.01

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.05
11 Domestic travel expenses	0.44	1.00	1.00	0.50
13 Office expenses	--	1.00	1.00	1.00
17 Refreshment Charges	--	0.20	0.20	0.01
19 Stationery Expenses	1.19	2.00	2.00	2.00
24 POL	2.97	6.00	6.00	6.00
26 Advertising and Publicity	0.03	1.00	1.00	1.00
27 Minor Works	360.12	500.00	500.00	500.00
29 Telephone / Mobile Charges	0.25	0.60	0.60	0.50
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
37 Exhibition / Fair Expenses	--	1.50	1.50	0.01
38 Furniture Expenses	0.25	0.50	0.50	0.50
39 Electricity Charges	0.46	1.50	1.50	1.50
40 Water Charges	0.87	0.80	0.80	0.75
06 Mandovi River Basin	317.76	434.26	434.26	442.14
00 General				
01 Salaries	58.42	75.00	75.00	80.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	0.10
07 Outsourcing of Utility Attendants	--	0.20	0.20	0.01
08 Maintenance of I.T. Equipments	0.17	0.75	0.75	0.75
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	0.01
11 Domestic travel expenses	1.15	2.00	2.00	2.00
13 Office expenses	0.23	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	0.25	0.25	0.25
19 Stationery Expenses	0.09	1.75	1.75	1.75
26 Advertising and Publicity	0.16	1.00	1.00	5.00
28 Professional Services	144.62	275.00	275.00	275.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	0.45	0.60	0.60	0.50
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
38 Furniture Expenses	--	0.10	0.10	0.01
39 Electricity Charges	--	0.50	0.50	0.05
40 Water Charges	--	0.30	0.30	0.20
50 Other charges	112.47	75.00	75.00	75.00
07 Tillari Irrigation Project	852.98	1292.25	1021.25	1063.51
00 General				
01 Salaries	570.56	900.00	629.00	600.00
07 Outsourcing of Utility Attendants	--	50.00	50.00	50.00
08 Maintenance of I.T. Equipments	1.14	1.00	1.00	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	0.10	1.75	1.75	1.50
13 Office expenses	3.50	5.00	5.00	5.00
17 Refreshment Charges	--	1.00	1.00	0.50
19 Stationery Expenses	5.64	7.00	7.00	7.00
20 Other Administrative Expenses	--	1.00	1.00	0.50
24 POL	--	1.00	1.00	5.00
26 Advertising and Publicity	0.64	7.00	7.00	7.00
27 Minor Works	261.54	300.00	300.00	370.00
29 Telephone / Mobile Charges	0.76	1.50	1.50	1.00
36 Procurement of I.T. Equipments	0.26	5.00	5.00	5.00
38 Furniture Expenses	1.34	3.00	3.00	3.00
39 Electricity Charges	7.33	6.00	6.00	5.00
40 Water Charges	0.17	1.50	1.50	1.00
10 Hydrology Project -Phase-II	41.87	132.00	62.00	116.35
00 General				
01 Salaries	29.24	100.00	30.00	80.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
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	--	1.00	1.00	0.50
13 Office expenses	--	3.50	3.50	2.00
19 Stationery Expenses	0.54	3.00	3.00	2.50
24 POL	1.90	5.00	5.00	10.00
26 Advertising and Publicity	0.21	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	1.00	1.00	0.50
36 Procurement of I.T. Equipments	--	5.00	5.00	3.00
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	--	0.50	0.50	0.25
40 Water Charges	--	0.50	0.50	0.10
50 Other charges	9.98	10.00	10.00	15.00
13 Compensation to the Affected Persons of Tillari Irrigation Project	7.33	200.00	86.00	175.00
00 General				
50 Other charges	7.33	200.00	86.00	175.00
14 Externally Aided Project Dam Rehabilitation & Improved Project (EAP-DR)	--	70.00	--	70.00
00 General				
28 Professional Services	--	50.00	--	50.00
50 Other charges	--	20.00	--	20.00
15 Maintenance of Dam	--	0.00	0.00	50.00
00 General				
27 Minor Works	--	0.00	0.00	50.00
16 Mahadayi Water Management Scheme	--	--	0.01	50.00
00 General				
50 Other charges	--	--	0.01	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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
911 Deduct - Recoveries of Overpayment	-9.82	--	--	--
01 Recoveries of overpayment of previous year	-9.76	--	--	--
00 General				
01 Salaries	-5.75	--	--	--
27 Minor Works	-4.01	--	--	--
04 Deduct - Recoveries of overpayment of previous year	-0.06	--	--	--
00 General				
01 Salaries	-0.06	--	--	--
80 General	386.91	1227.75	721.75	935.46
003 Training	--	1.00	1.00	1.00
01 Training Courses in Degree/Diploma in Water Resources	--	1.00	1.00	1.00
00 General				
50 Other charges	--	1.00	1.00	1.00
004 Research	2.36	503.00	3.00	353.00
01 Research and Development	2.36	3.00	3.00	3.00
00 General				
50 Other charges	2.36	3.00	3.00	3.00
02 Nadi Parikrama	--	500.00	--	350.00
00 General				
50 Other charges	--	500.00	--	350.00
005 Survey	360.58	495.75	489.75	500.15
01 Survey and Investigation of IP (Water Development)	360.58	495.75	489.75	500.15
00 General				
01 Salaries	331.40	450.00	444.00	450.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.05

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.05
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.05
11 Domestic travel expenses	4.71	10.00	10.00	10.00
13 Office expenses	1.26	3.00	3.00	3.00
19 Stationery Expenses	1.63	2.50	2.50	2.50
27 Minor Works	19.93	25.00	25.00	25.00
29 Telephone / Mobile Charges	--	0.75	0.75	0.50
36 Procurement of I.T. Equipments	--	0.50	0.50	4.00
38 Furniture Expenses	--	0.50	0.50	3.00
39 Electricity Charges	0.86	1.00	1.00	1.00
40 Water Charges	0.79	1.00	1.00	1.00
800 Other Expenditure	24.00	228.00	228.00	81.31
02 Computerisation and E-Governance of the Department	4.02	--	--	--
00 General				
08 Maintenance of I.T. Equipments	4.02	--	--	--
03 National Cyclone Risk Mitigation Project-II	19.98	223.00	223.00	78.31
00 General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	1.00	1.00	0.01
11 Domestic travel expenses	--	8.00	8.00	3.00
12 Foreign travel expenses	--	5.00	5.00	1.00
13 Office expenses	--	6.00	6.00	2.00
19 Stationery Expenses	--	1.50	1.50	1.00
28 Professional Services	2.07	150.00	150.00	50.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.30
50 Other charges	17.91	50.00	50.00	20.00
04 National Hydrology Project (A)	--	3.00	3.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
00 General				
11 Domestic travel expenses	--	3.00	3.00	2.00
05 Assistance for water Resources	--	1.00	1.00	0.50
Activities				
00 General				
50 Other charges	--	1.00	1.00	0.50
06 State Specific Action Plan for Water	--	1.00	1.00	0.50
Sector				
00 General				
50 Other charges	--	1.00	1.00	0.50
911 Deduct - Recoveries of Overpayment	-0.03	--	--	--
01 Recoveries of overpayment of	-0.03	--	--	--
previous year				
00 General				
01 Salaries	-0.03	--	--	--
2702 Minor Irrigation	6509.71	9364.80	8966.80	10170.71
01 Surface Water	3709.77	--	--	--
101 Water Tanks	959.75	--	--	--
01 Construction of new tanks and	99.04	--	--	--
Desilting of tanks				
00 General				
27 Minor Works	99.04	--	--	--
02 Expansion of existing tanks	860.71	--	--	--
00 General				
27 Minor Works	860.71	--	--	--
102 Lift Irrigation Schemes	2750.11	--	--	--
01 Lift Irrigation Schemes-installation of	44.04	--	--	--
umpsets				
00 General				
27 Minor Works	44.04	--	--	--

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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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Maintenance of existing Lift Irrigation Scheme	1688.09	--	--	--
00 General				
27 Minor Works	1688.09	--	--	--
03 Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations	1017.98	--	--	--
00 General				
39 Electricity Charges	1017.98	--	--	--
911 Deduct - Recoveries of Overpayment	-0.09	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.09	--	--	--
00 General				
01 Salaries	-0.09	--	--	--
02 Ground Water	1587.21	2391.20	1981.20	2715.55
005 Investigation	579.50	1039.20	629.20	913.55
01 Investigation Survey for preparation of Master Plan	579.50	1039.20	629.20	913.55
00 General				
01 Salaries	511.10	935.00	525.00	800.00
02 Wages	1.02	0.20	0.20	0.02
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	0.02	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	0.50
11 Domestic travel expenses	0.50	1.50	1.50	1.25
13 Office expenses	2.54	5.00	5.00	5.08
14 Rents, Rates, Taxes	--	0.00	0.00	3.50
17 Refreshment Charges	--	0.50	0.50	0.10
19 Stationery Expenses	5.68	10.00	10.00	6.10

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
24 POL	41.31	40.00	40.00	60.00
29 Telephone / Mobile Charges	0.20	3.00	3.00	1.00
36 Procurement of I.T. Equipments	9.39	15.00	15.00	10.00
38 Furniture Expenses	1.59	2.00	2.00	2.00
39 Electricity Charges	1.34	6.00	6.00	5.00
40 Water Charges	0.54	3.00	3.00	2.00
50 Other charges	4.27	15.00	15.00	15.00
800 Other Expenditure	1007.71	1352.00	1352.00	1802.00
01 Construction of Irrigation Open Wells	2.50	2.00	2.00	2.00
00 General				
33 Subsidies	2.50	2.00	2.00	2.00
05 Water Resources Development Programme for water supply & Imp. purpose	876.56	1000.00	1000.00	1500.00
00 General				
27 Minor Works	876.56	1000.00	1000.00	1500.00
06 Rejuvenation of Water Bodies and Wells	118.59	300.00	300.00	200.00
00 General				
27 Minor Works	118.59	300.00	300.00	200.00
07 Water Harvesting Structure	10.06	50.00	50.00	100.00
00 General				
27 Minor Works	10.06	50.00	50.00	100.00
03 Maintenance	0.87	5030.00	5530.00	5780.00
101 Water Tanks	--	1400.00	1400.00	1400.00
01 Construction of new tanks and Desilting of tanks	--	200.00	200.00	200.00
00 General				
27 Minor Works	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Expansion of existing tanks	--	1200.00	1200.00	1200.00
00 General				
27 Minor Works	--	1200.00	1200.00	1200.00
102 Lift Irrigation Schemes	--	3530.00	4030.00	4280.00
01 Lift Irrigation Schemes -installation of pumpsets	--	280.00	280.00	280.00
00 General				
27 Minor Works	--	280.00	280.00	280.00
02 Maintenance of existing Lift Irrigation Scheme	--	2500.00	2500.00	2000.00
00 General				
27 Minor Works	--	2500.00	2500.00	2000.00
03 Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations	--	750.00	1250.00	2000.00
00 General				
39 Electricity Charges	--	750.00	1250.00	2000.00
103 Tube Wells	0.87	100.00	100.00	100.00
01 Construction of Irigation Wells	0.87	100.00	100.00	100.00
00 General				
27 Minor Works	0.87	100.00	100.00	100.00
80 General	1211.86	1943.60	1455.60	1675.16
001 Direction and Administration	955.02	1522.60	1034.60	1255.06
01 Establishment	955.02	1522.60	1034.60	1255.06
00 General				
01 Salaries	942.01	1501.00	1013.00	1200.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	0.01
07 Outsourcing of Utility Attendants	--	0.20	0.20	25.00
08 Maintenance of I.T. Equipments	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.05
11 Domestic travel expenses	0.83	3.50	3.50	2.50
13 Office expenses	1.33	2.20	2.20	3.00
19 Stationery Expenses	2.98	6.00	6.00	7.00
26 Advertising and Publicity	3.97	3.00	3.00	10.00
29 Telephone / Mobile Charges	0.27	1.00	1.00	1.00
36 Procurement of I.T. Equipments	3.17	0.50	0.50	3.00
38 Furniture Expenses	--	2.00	2.00	1.00
39 Electricity Charges	0.46	1.50	1.50	1.50
40 Water Charges	--	0.50	0.50	0.50
052 Machinery and Equipment	24.76	50.00	50.00	50.00
01 Tools and Plant	24.76	50.00	50.00	50.00
00 General				
27 Minor Works	24.76	50.00	50.00	50.00
800 Other Expenditure	232.08	371.00	371.00	370.10
01 Construction of new Weirs and Canals	5.37	50.00	50.00	50.00
00 General				
27 Minor Works	5.37	50.00	50.00	50.00
02 Maintenance of Weirs & Canals at Khandepar & Paroda	114.05	120.00	120.00	120.00
00 General				
27 Minor Works	114.05	120.00	120.00	120.00
03 Construction Of Bhandaras	112.66	201.00	201.00	200.10
00 General				
21 Supplies and Materials	--	1.00	1.00	0.10
27 Minor Works	112.66	200.00	200.00	200.00
2705 Command Area Development	1316.97	2090.50	1710.50	1932.42
800 Other Expenditure	1318.29	2090.50	1710.50	1932.42

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Command Area Development	976.01	1325.00	1155.00	1278.26
00 General				
01 Salaries	419.73	625.00	455.00	625.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	0.50	0.01
07 Outsourcing of Utility Attendants	--	0.50	0.50	0.05
08 Maintenance of I.T. Equipments	--	1.00	1.00	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	0.25
11 Domestic travel expenses	0.46	2.00	2.00	1.50
13 Office expenses	0.83	2.50	2.50	2.50
17 Refreshment Charges	--	1.00	1.00	0.50
18 Entertainment / Gift Expenses	--	1.00	1.00	0.50
19 Stationery Expenses	1.91	3.00	3.00	2.75
20 Other Administrative Expenses	6.24	10.00	10.00	10.00
24 POL	2.01	5.00	5.00	5.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	538.78	655.00	655.00	600.00
29 Telephone / Mobile Charges	0.01	0.50	0.50	0.35
33 Subsidies	5.73	10.00	10.00	20.00
36 Procurement of I.T. Equipments	--	1.00	1.00	5.00
37 Exhibition / Fair Expenses	--	2.00	2.00	0.50
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	0.24	1.50	1.50	1.00
40 Water Charges	0.07	0.50	0.50	0.35
03 Command Area Development-Tillari Irrigation Project	342.28	765.50	555.50	654.16
00 General				
01 Salaries	278.90	525.00	315.00	400.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	0.01

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	50.00	50.00	50.00
08 Maintenance of I.T. Equipments	1.36	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	1.00
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	--	2.00	2.00	1.50
13 Office expenses	0.67	3.00	3.00	3.00
17 Refreshment Charges	0.07	1.00	1.00	1.00
19 Stationery Expenses	1.00	5.00	5.00	5.00
20 Other Administrative Expenses	--	--	--	0.10
26 Advertising and Publicity	9.34	5.00	5.00	8.00
27 Minor Works	48.19	155.00	155.00	170.00
29 Telephone / Mobile Charges	0.15	1.00	1.00	0.35
33 Subsidies	--	0.50	0.50	0.10
36 Procurement of I.T. Equipments	--	5.00	5.00	5.00
37 Exhibition / Fair Expenses	--	1.00	1.00	0.25
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	2.60	2.00	2.00	2.00
40 Water Charges	--	0.50	0.50	0.35
911 Deduct - Recoveries of Overpayment	-1.32	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.32	--	--	--
00 General				
01 Salaries	-1.32	--	--	--
2711 Flood Control and Drainage	4855.52	5310.00	5310.00	5142.00
01 Flood Control	4326.43	4650.00	4650.00	4242.00
103 Civil Works	4326.43	4650.00	4650.00	4242.00
01 Flood Control Works	4183.40	4500.00	4500.00	4092.00
00 General				
27 Minor Works	4183.40	4500.00	4500.00	4092.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
03 Anti Landslide Measures	143.03	150.00	150.00	150.00
00 General				
27 Minor Works	143.03	150.00	150.00	150.00
02 Anti-Sea Erosion Project	281.00	400.00	400.00	400.00
103 Civil Works	281.00	400.00	400.00	400.00
01 Anti-Sea Erosion Works	281.00	400.00	400.00	400.00
00 General				
27 Minor Works	281.00	400.00	400.00	400.00
03 Drainage	248.09	260.00	260.00	500.00
103 Civil Works	248.09	260.00	260.00	500.00
01 Drainage	248.09	260.00	260.00	500.00
00 General				
27 Minor Works	248.09	260.00	260.00	500.00
Total Capital Expenditure	33332.57	40315.00	48315.00	49154.00
4551 Capital Outlay on Hill Areas	53.54	300.00	300.00	300.00
01 Western Ghats	53.54	300.00	300.00	300.00
800 Other Expenditure	53.54	300.00	300.00	300.00
01 Accelerated Development of western Ghats-Minor Irrigation	53.54	300.00	300.00	300.00
00 General				
53 Major Works	53.54	300.00	300.00	300.00
4701 Capital Outlay on Medium Irrigation	8967.60	17215.00	21215.00	18485.00
04 Medium Irrigation - Non-Commercial	8967.60	17210.00	21210.00	18480.00
001 Direction and Administration	8462.65	12193.00	16193.00	17463.00
02 Selauli Irrigation Project	216.41	500.00	500.00	300.00
00 General				
53 Major Works	216.41	500.00	500.00	300.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
03 Rehabilitation of People from Salaulim Project Area	--	1.00	1.00	1.00
00 General				
53 Major Works	--	1.00	1.00	1.00
05 Hydrology Project- Phase II.	--	80.00	80.00	55.00
00 General				
52 Machinery and equipment	--	30.00	30.00	30.00
53 Major Works	--	50.00	50.00	25.00
06 Anjunem Medium Irrigation Project	10.28	100.00	100.00	100.00
00 General				
53 Major Works	10.28	100.00	100.00	100.00
07 Tillari Irrigation Project	8235.13	7000.00	11000.00	16000.00
00 General				
53 Major Works	8235.13	7000.00	11000.00	16000.00
08 Mandovi River Basin Irrigation Project	--	10.00	10.00	5.00
00 General				
53 Major Works	--	10.00	10.00	5.00
09 Zuari River Basin Irrigation Project	--	1.00	1.00	1.00
00 General				
53 Major Works	--	1.00	1.00	1.00
10 Rehabilitation of People from Tillari Project Area	--	1.00	1.00	1.00
00 General				
53 Major Works	--	1.00	1.00	1.00
11 EAP Dam Rehabilitation and Improvement Project	0.83	500.00	500.00	200.00
00 General				
53 Major Works	0.83	500.00	500.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
12 Construction of Small Dams and Bandaras on Mhadei	--	500.00	500.00	300.00
00 General				
53 Major Works	--	500.00	500.00	300.00
13 Anjunem Irrigation Project under PMKSY	--	3500.00	3500.00	500.00
00 General				
53 Major Works	--	3500.00	3500.00	500.00
789 Special Component Plan for Scheduled Caste	--	2.00	2.00	2.00
01 Scheduled Castes Development Scheme	--	2.00	2.00	2.00
00 General				
53 Major Works	--	2.00	2.00	2.00
796 Tribal Area Sub Plan	--	5.00	5.00	5.00
01 Scheduled Tribes Development Scheme.	--	5.00	5.00	5.00
00 General				
53 Major Works	--	5.00	5.00	5.00
800 Other Expenditure	504.95	5010.00	5010.00	1010.00
02 National Cyclone Risk Mitigation project-II	504.95	1500.00	1500.00	500.00
00 General				
53 Major Works	504.95	1500.00	1500.00	500.00
03 National Hydrology Project (A)	--	10.00	10.00	10.00
00 General				
53 Major Works	--	10.00	10.00	10.00
04 National Cyclone Risk Mitigation Project-III	--	3500.00	3500.00	500.00
00 General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	3500.00	3500.00	500.00
80 General	--	5.00	5.00	5.00
005 Surveys and Investigations	--	5.00	5.00	5.00
01 Survey and Investigation of IP-Water Development	--	5.00	5.00	5.00
00 General				
53 Major Works	--	5.00	5.00	5.00
4702 Capital Outlay on Minor Irrigation	15445.85	12565.00	16565.00	21745.00
789 Special Component Plan for Scheduled Caste	33.15	100.00	100.00	100.00
01 Scheduled Castes Development Schemes	33.15	100.00	100.00	100.00
00 General				
53 Major Works	33.15	100.00	100.00	100.00
796 Tribal Area Sub Plan	921.49	1000.00	1000.00	1000.00
01 Scheduled Tribe Development Schemes	921.49	1000.00	1000.00	1000.00
00 General				
53 Major Works	921.49	1000.00	1000.00	1000.00
800 Other Expenditure	14491.21	11465.00	15465.00	20645.00
01 Minor Irrigation Works	363.25	1000.00	1000.00	500.00
00 General				
53 Major Works	363.25	1000.00	1000.00	500.00
02 Establishment charges transferred from "2702 - Minor Irrigation"	62.92	120.00	120.00	120.00
00 General				
01 Salaries	62.92	120.00	120.00	120.00
03 Tools and Plant charges transferred from "2702 - Minor Irrigation"	7.26	20.00	20.00	15.00
00 General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	7.26	20.00	20.00	15.00
05 Water Resources Development Programme for Water Supply and Imp. purposes	12780.41	9000.00	13000.00	19000.00
00 General				
53 Major Works	12780.41	9000.00	13000.00	19000.00
06 Establishment charges transferred from "2702-Minor Irrigation.	778.25	750.00	750.00	665.00
00 General				
01 Salaries	778.25	750.00	750.00	665.00
07 Tools and Plants charges transferred from "2702-Minor Irrigation.	89.80	75.00	75.00	45.00
00 General				
52 Machinery and equipment	89.80	75.00	75.00	45.00
09 Pumping Schemes in Mining Areas	409.32	500.00	500.00	300.00
00 General				
53 Major Works	409.32	500.00	500.00	300.00
4705 Capital Outlay on Command Area Development	657.17	2025.00	2025.00	614.00
789 Special Component Plan for Scheduled Caste	--	1.00	1.00	1.00
01 Scheduled Castes Development Schemes	--	1.00	1.00	1.00
00 General				
53 Major Works	--	1.00	1.00	1.00
796 Tribal Area Sub Plan	--	4.00	4.00	3.00
01 Scheduled Tribe Development Schemes	--	4.00	4.00	3.00
00 General				
53 Major Works	--	4.00	4.00	3.00
800 Other Expenditure	657.17	2020.00	2020.00	610.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Command Area Development	--	20.00	20.00	10.00
00 General				
53 Major Works	--	20.00	20.00	10.00
03 Command Area Dev.- Tillari Irrigation Project	657.17	2000.00	2000.00	600.00
00 General				
53 Major Works	657.17	2000.00	2000.00	600.00
4711 Capital Outlay on Flood Control Projects	8208.41	8210.00	8210.00	8010.00
01 Flood Control	3960.35	4210.00	4210.00	4510.00
103 Civil Works	3789.72	4000.00	4000.00	4000.00
01 Flood Control Works - Protective Works	3789.72	4000.00	4000.00	4000.00
00 General				
53 Major Works	3789.72	4000.00	4000.00	4000.00
789 Special Component Plan for Scheduled Caste	--	10.00	10.00	10.00
01 Scheduled Castes Development Schemes	--	10.00	10.00	10.00
00 General				
53 Major Works	--	10.00	10.00	10.00
796 Tribal Area Sub Plan	170.63	200.00	200.00	500.00
01 Scheduled Tribe Development Schemes	170.63	200.00	200.00	500.00
00 General				
53 Major Works	170.63	200.00	200.00	500.00
02 Anti-Sea Erosion Projects	1871.59	1500.00	1500.00	1500.00
103 Civil Works	1871.59	1500.00	1500.00	1500.00
01 Anti-Sea Erosion Works - Protective Works	1871.59	1500.00	1500.00	1500.00
00 General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2	3	4	5
53 Major Works	1871.59	1500.00	1500.00	1500.00
03 Drainage	2376.47	2500.00	2500.00	2000.00
103 Civil Works	2376.47	2500.00	2500.00	2000.00
01 Drainage	2376.47	2500.00	2500.00	2000.00
00 General				
53 Major Works	2376.47	2500.00	2500.00	2000.00