



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 74 WATER RESOURCES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	27406.01	47594.00	75000.01
Total	27406.01	47594.00	75000.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 74 (Revenue & Capital) [2071, 2551, 2701, 2702, 2705, 2711, 4551, 4701, 4702, 4705, 4711]	75221.11	75999.29	76999.29	75000.01
Total Revenue Expenditure	22273.26	26845.29	26845.29	27406.01
2071 Pensions and Other Retirement Benefits	776.36	1000.00	1000.00	1200.01
01 Civil	776.36	1000.00	1000.00	1200.01
117 Government Contribution for Defined Contribution Pension Scheme	795.17	1000.00	1000.00	1200.00
01 Defined Contribution Pension Scheme	795.17	1000.00	1000.00	1200.00
00 - General				
01 Salaries	795.17	1000.00	1000.00	1200.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
911 Deduct - Recoveries of Overpayment	-18.81	--	--	--
01 Recoveries of Overpayment of Previous Year	-18.81	--	--	--
00 - General				
70 Deduct recoveries	-18.81	--	--	--
2551 Hill Areas	10.20	100.00	100.00	70.00
01 Western Ghats	10.20	100.00	100.00	70.00
800 Other Expenditure	10.20	100.00	100.00	70.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
01 Minor Irrigation	10.20	100.00	100.00	70.00
00 - General				
27 Minor Works	10.20	100.00	100.00	70.00
2701 Medium Irrigation	6865.43	8500.16	8500.16	8108.37
04 Medium Irrigation-Non Commercial	6375.02	7564.70	7564.70	7451.41
001 Direction and Administration	6380.62	7564.70	7564.70	7451.41
01 Direction	496.96	592.79	592.79	586.79
00 - General				
01 Salaries	331.36	385.00	385.00	350.00
02 Wages	1.48	1.50	1.50	1.00
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	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	0.52	6.00	6.00	3.00
12 Foreign travel expenses	--	0.50	0.50	1.00
13 Office expenses	1.28	6.00	6.00	6.00
17 Refreshment Charges	--	0.50	0.50	1.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	3.92	6.00	6.00	6.00
26 Advertising and Publicity	14.65	15.00	15.00	20.00
28 Professional Services	15.57	15.00	15.00	20.00
29 Telephone / Mobile Charges	0.10	0.75	0.75	0.75
34 Scholarship/Stipend	125.47	150.00	150.00	170.00
35 Grant-in-aid (Salaries)	--	0.01	0.01	0.01
36 Procurement of I.T. Equipments	2.61	2.00	2.00	2.00
37 Exhibition / Fair Expenses	--	0.01	0.01	0.01
38 Furniture Expenses	--	1.00	1.00	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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	0.01	0.01	0.01
40 Water Charges	--	0.01	0.01	0.01
02 Planning and Research	207.82	200.31	200.31	247.38
00 - General				
01 Salaries	206.15	195.00	195.00	230.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	--	0.01	0.01	1.00
08 Maintenance of I.T. Equipments	0.15	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	0.01	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	0.27	0.50	0.50	0.50
11 Domestic travel expenses	0.22	1.00	1.00	1.00
13 Office expenses	0.39	0.75	0.75	0.75
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.01	0.01	0.01
19 Stationery Expenses	0.35	1.00	1.00	1.10
29 Telephone / Mobile Charges	0.28	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	0.01	0.01	10.00
37 Exhibition / Fair Expenses	--	0.01	0.01	0.01
38 Furniture Expenses	--	0.01	0.01	1.00
03 Execution	19.03	34.64	34.64	30.38
00 - General				
01 Salaries	18.47	30.00	30.00	25.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	--	0.01	0.01	0.50
08 Maintenance of I.T. Equipments	--	0.05	0.05	0.05
09 Maintenance of Non I.T. Equipments / Machinery	--	0.15	0.15	0.25
10 Maintenance of Cars and Other Vehicles	--	0.10	0.10	0.25

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.07	0.75	0.75	0.75
17 Refreshment Charges	--	0.01	0.01	0.01
19 Stationery Expenses	0.06	1.00	1.00	1.00
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	--	0.01	0.01	0.01
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	0.34	1.00	1.00	1.00
40 Water Charges	0.09	0.35	0.35	0.35
04 Salaulim Irrigation Project	3324.00	3905.60	3905.60	4296.26
00 - General				
01 Salaries	1252.56	1500.00	1500.00	1600.00
02 Wages	0.70	2.50	2.50	2.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	0.50	0.50
07 Outsourcing of Utility Attendants	--	100.00	100.00	100.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	0.15	1.00	1.00	1.00
11 Domestic travel expenses	3.43	3.00	3.00	3.00
13 Office expenses	5.17	6.00	6.00	6.00
14 Rents, Rates, Taxes	3.75	2.00	2.00	3.00
17 Refreshment Charges	--	0.10	0.10	0.01
19 Stationery Expenses	9.74	10.00	10.00	10.00
24 POL	30.41	40.00	40.00	40.00
26 Advertising and Publicity	1.93	5.00	5.00	5.00
27 Minor Works	1992.63	2200.00	2200.00	2490.00
29 Telephone / Mobile Charges	0.18	1.00	1.00	0.75
36 Procurement of I.T. Equipments	13.41	15.00	15.00	15.00
38 Furniture Expenses	6.56	10.00	10.00	10.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	2.98	5.00	5.00	5.00
40 Water Charges	0.40	1.50	1.50	1.50
05 Anjunem Medium Irrigation Project	765.88	864.36	864.36	614.60
00 - General				
01 Salaries	271.66	350.00	350.00	300.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	--	0.01	0.01	0.01
08 Maintenance of I.T. Equipments	--	0.01	0.01	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	0.01
10 Maintenance of Cars and Other Vehicles	--	0.05	0.05	0.05
11 Domestic travel expenses	0.33	0.50	0.50	0.50
13 Office expenses	0.03	1.00	1.00	1.00
17 Refreshment Charges	--	0.01	0.01	0.01
19 Stationery Expenses	1.27	2.00	2.00	2.00
24 POL	5.38	6.00	6.00	6.00
26 Advertising and Publicity	0.24	1.00	1.00	1.00
27 Minor Works	485.77	500.00	500.00	300.00
29 Telephone / Mobile Charges	0.09	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
37 Exhibition / Fair Expenses	--	0.01	0.01	0.01
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	0.42	1.50	1.50	1.00
40 Water Charges	0.69	0.75	0.75	1.00
06 Mandovi River Basin	262.45	442.14	442.14	287.14
00 - General				
01 Salaries	90.01	80.00	80.00	100.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.10	0.10	0.10
07 Outsourcing of Utility Attendants	--	0.01	0.01	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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	0.19	0.75	0.75	0.75
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	0.01
11 Domestic travel expenses	1.49	2.00	2.00	2.00
13 Office expenses	0.16	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	0.25	0.25	0.25
19 Stationery Expenses	0.15	1.75	1.75	1.75
26 Advertising and Publicity	5.86	5.00	5.00	5.00
28 Professional Services	125.68	275.00	275.00	100.00
29 Telephone / Mobile Charges	0.44	0.50	0.50	0.50
36 Procurement of I.T. Equipments	0.05	0.50	0.50	0.50
38 Furniture Expenses	--	0.01	0.01	0.01
39 Electricity Charges	--	0.05	0.05	0.05
40 Water Charges	--	0.20	0.20	0.20
50 Other charges	38.42	75.00	75.00	75.00
07 Tillari Irrigation Project	1024.01	1063.51	1063.51	1007.51
00 - General				
01 Salaries	632.82	600.00	600.00	660.00
07 Outsourcing of Utility Attendants	--	50.00	50.00	20.00
08 Maintenance of I.T. Equipments	0.64	1.50	1.50	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	0.01	0.01
11 Domestic travel expenses	1.48	1.50	1.50	1.50
13 Office expenses	2.59	5.00	5.00	3.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	6.49	7.00	7.00	3.00
20 Other Administrative Expenses	--	0.50	0.50	0.50
24 POL	2.25	5.00	5.00	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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	0.38	7.00	7.00	3.00
27 Minor Works	374.65	370.00	370.00	300.00
29 Telephone / Mobile Charges	0.60	1.00	1.00	1.00
36 Procurement of I.T. Equipments	0.14	5.00	5.00	5.00
38 Furniture Expenses	0.95	3.00	3.00	2.00
39 Electricity Charges	0.81	5.00	5.00	2.00
40 Water Charges	0.21	1.00	1.00	1.00
10 Hydrology Project -Phase-II	47.50	116.35	116.35	106.35
00 - General				
01 Salaries	29.04	80.00	80.00	40.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	10.50
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	2.00	2.00	2.00
19 Stationery Expenses	--	2.50	2.50	2.50
24 POL	3.07	10.00	10.00	5.00
26 Advertising and Publicity	0.58	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	3.00	3.00	3.00
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	0.45	0.25	0.25	0.25
40 Water Charges	--	0.10	0.10	0.10
50 Other charges	14.36	15.00	15.00	40.00
13 Compensation to the Affected Persons of Tillari Irrigation Project	65.97	175.00	175.00	25.00
00 - General				
50 Other charges	65.97	175.00	175.00	25.00
14 Externally Aided Project Dam Rehabilitation & Improved Project (EAP-DR)	--	70.00	70.00	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
28 Professional Services	--	50.00	50.00	30.00
50 Other charges	--	20.00	20.00	20.00
15 Maintenance of Dam	--	50.00	50.00	150.00
00 - General				
27 Minor Works	--	50.00	50.00	150.00
16 Mahadayi Water Management Scheme	167.00	50.00	50.00	50.00
00 - General				
50 Other charges	167.00	50.00	50.00	50.00
911 Deduct - Recoveries of Overpayment	-5.60	--	--	--
01 Recoveries of overpayment of previous year	-3.66	--	--	--
00 - General				
01 Salaries	-3.34	--	--	--
27 Minor Works	-0.32	--	--	--
04 Deduct - Recoveries of overpayment of previous year	-1.94	--	--	--
00 - General				
01 Salaries	-1.94	--	--	--
80 General	490.41	935.46	935.46	656.96
003 Training	14.39	1.00	1.00	1.00
01 Training Courses in Degree/Diploma in Water Resources	14.39	1.00	1.00	1.00
00 - General				
50 Other charges	14.39	1.00	1.00	1.00
004 Research	2.36	353.00	353.00	203.00
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

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
02 Nadi Parikrama	--	350.00	350.00	200.00
00 - General				
50 Other charges	--	350.00	350.00	200.00
005 Survey	465.48	500.15	500.15	389.65
01 Survey and Investigation of IP (Water Development)	465.48	500.15	500.15	389.65
00 - General				
01 Salaries	430.15	450.00	450.00	350.00
08 Maintenance of I.T. Equipments	--	0.05	0.05	0.05
09 Maintenance of Non I.T. Equipments / Machinery	--	0.05	0.05	0.05
10 Maintenance of Cars and Other Vehicles	--	0.05	0.05	0.05
11 Domestic travel expenses	4.08	10.00	10.00	5.00
13 Office expenses	1.57	3.00	3.00	3.00
19 Stationery Expenses	1.67	2.50	2.50	2.50
27 Minor Works	8.60	25.00	25.00	20.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	10.27	4.00	4.00	3.00
38 Furniture Expenses	7.32	3.00	3.00	3.00
39 Electricity Charges	1.00	1.00	1.00	1.50
40 Water Charges	0.82	1.00	1.00	1.00
800 Other Expenditure	8.46	81.31	81.31	63.31
03 National Cyclone Risk Mitigation Project-II	8.46	78.31	78.31	61.31
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	0.01	0.01	0.01
11 Domestic travel expenses	--	3.00	3.00	2.00
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	2.00	2.00	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	1.00	1.00	1.00
28 Professional Services	--	50.00	50.00	25.00
29 Telephone / Mobile Charges	--	0.30	0.30	0.30
50 Other charges	8.46	20.00	20.00	30.00
04 National Hydrology Project (A)	--	2.00	2.00	1.00
00 - General				
11 Domestic travel expenses	--	2.00	2.00	1.00
05 Assistance for water Resources Activities	--	0.50	0.50	0.50
00 - General				
50 Other charges	--	0.50	0.50	0.50
06 State Specific Action Plan for Water Sector	--	0.50	0.50	0.50
00 - General				
50 Other charges	--	0.50	0.50	0.50
911 Deduct - Recoveries of Overpayment	-0.28	--	--	--
01 Recoveries of overpayment of previous year	-0.28	--	--	--
00 - General				
01 Salaries	-0.28	--	--	--
2702 Minor Irrigation	8460.89	10170.71	10170.71	10902.26
01 Surface Water	-0.02	--	--	--
911 Deduct - Recoveries of Overpayment	-0.02	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.02	--	--	--
00 - General				
01 Salaries	-0.02	--	--	--
02 Ground Water	2002.05	2715.55	2715.55	2564.10
005 Investigation	591.23	913.55	913.55	862.10

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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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
01 Investigation Survey for preparation of Master Plan	591.23	913.55	913.55	862.10
00 - General				
01 Salaries	516.05	800.00	800.00	750.00
02 Wages	--	0.02	0.02	0.25
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	0.01	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
11 Domestic travel expenses	1.02	1.25	1.25	1.25
13 Office expenses	1.85	5.08	5.08	3.00
14 Rents, Rates, Taxes	--	3.50	3.50	2.00
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	1.39	6.10	6.10	3.00
24 POL	62.23	60.00	60.00	60.00
29 Telephone / Mobile Charges	0.29	1.00	1.00	1.00
36 Procurement of I.T. Equipments	0.79	10.00	10.00	10.00
38 Furniture Expenses	0.66	2.00	2.00	2.00
39 Electricity Charges	2.01	5.00	5.00	5.00
40 Water Charges	0.69	2.00	2.00	2.00
50 Other charges	4.24	15.00	15.00	20.00
800 Other Expenditure	1410.82	1802.00	1802.00	1702.00
01 Construction of Irrigation Open Wells	2.00	2.00	2.00	2.00
00 - General				
33 Subsidies	2.00	2.00	2.00	2.00
05 Water Resources Development Programme for water supply & Imp. purpose	1269.19	1500.00	1500.00	1500.00
00 - General				
27 Minor Works	1269.19	1500.00	1500.00	1500.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
06 Rejuvenation of Water Bodies and Wells	107.96	200.00	200.00	100.00
00 - General				
27 Minor Works	107.96	200.00	200.00	100.00
07 Water Harvesting Structure	31.67	100.00	100.00	100.00
00 - General				
27 Minor Works	31.67	100.00	100.00	100.00
03 Maintenance	5126.45	5780.00	5780.00	6500.00
101 Water Tanks	1070.33	1400.00	1400.00	1300.00
01 Construction of new tanks and Desilting of tanks	51.85	200.00	200.00	300.00
00 - General				
27 Minor Works	51.85	200.00	200.00	300.00
02 Expansion of existing tanks	1018.48	1200.00	1200.00	1000.00
00 - General				
27 Minor Works	1018.48	1200.00	1200.00	1000.00
102 Lift Irrigation Schemes	4032.54	4280.00	4280.00	5150.00
01 Lift Irrigation Schemes -installation of pumpsets	24.45	280.00	280.00	150.00
00 - General				
27 Minor Works	24.45	280.00	280.00	150.00
02 Maintenance of existing Lift Irrigation Scheme	1927.86	2000.00	2000.00	2500.00
00 - General				
27 Minor Works	1927.86	2000.00	2000.00	2500.00
03 Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations	2080.23	2000.00	2000.00	2500.00
00 - General				
39 Electricity Charges	2080.23	2000.00	2000.00	2500.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
103 Tube Wells	23.58	100.00	100.00	50.00
01 Construction of Irigation Wells	23.58	100.00	100.00	50.00
00 - General				
27 Minor Works	23.58	100.00	100.00	50.00
80 General	1332.41	1675.16	1675.16	1838.16
001 Direction and Administration	1034.18	1255.06	1255.06	1373.06
01 Establishment	1034.18	1255.06	1255.06	1373.06
00 - General				
01 Salaries	1017.61	1200.00	1200.00	1003.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	2.40	25.00	25.00	50.00
08 Maintenance of I.T. Equipments	0.49	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.05	0.05	0.05
11 Domestic travel expenses	0.18	2.50	2.50	2.50
13 Office expenses	2.53	3.00	3.00	300.00
19 Stationery Expenses	4.40	7.00	7.00	5.00
26 Advertising and Publicity	5.26	10.00	10.00	5.00
29 Telephone / Mobile Charges	0.36	1.00	1.00	1.00
36 Procurement of I.T. Equipments	--	3.00	3.00	3.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	0.53	1.50	1.50	1.50
40 Water Charges	0.42	0.50	0.50	0.50
052 Machinery and Equipment	22.51	50.00	50.00	20.00
01 Tools and Plant	22.51	50.00	50.00	20.00
00 - General				
27 Minor Works	22.51	50.00	50.00	20.00
800 Other Expenditure	275.72	370.10	370.10	445.10
01 Construction of new Weirs and Canals	11.92	50.00	50.00	25.00
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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	11.92	50.00	50.00	25.00
02 Maintenance of Weirs & Canals at Khandepar & Paroda	143.98	120.00	120.00	120.00
00 - General				
27 Minor Works	143.98	120.00	120.00	120.00
03 Construction Of Bhandaras	119.82	200.10	200.10	300.10
00 - General				
21 Supplies and Materials	--	0.10	0.10	0.10
27 Minor Works	119.82	200.00	200.00	300.00
2705 Command Area Development	1511.21	1932.42	1932.42	1725.37
800 Other Expenditure	1514.47	1932.42	1932.42	1725.37
01 Command Area Development	960.80	1278.26	1278.26	1146.21
00 - General				
01 Salaries	445.63	625.00	625.00	500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	--	0.05	0.05	2.00
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	--	0.25	0.25	0.25
11 Domestic travel expenses	0.98	1.50	1.50	1.50
13 Office expenses	1.68	2.50	2.50	2.50
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	0.94	2.75	2.75	2.75
20 Other Administrative Expenses	2.91	10.00	10.00	10.00
24 POL	0.81	5.00	5.00	3.00
26 Advertising and Publicity	0.09	1.00	1.00	1.00
27 Minor Works	486.59	600.00	600.00	600.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	0.01	0.35	0.35	0.35
33 Subsidies	16.01	20.00	20.00	15.00
36 Procurement of I.T. Equipments	4.90	5.00	5.00	3.00
37 Exhibition / Fair Expenses	--	0.50	0.50	0.50
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	0.25	1.00	1.00	1.00
40 Water Charges	--	0.35	0.35	0.35
03 Command Area Development-Tillari Irrigation Project	553.67	654.16	654.16	579.16
00 - General				
01 Salaries	316.11	400.00	400.00	350.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	--	50.00	50.00	25.00
08 Maintenance of I.T. Equipments	1.38	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.99	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	0.50	0.50	0.50	0.50
11 Domestic travel expenses	--	1.50	1.50	1.50
13 Office expenses	3.34	3.00	3.00	3.00
17 Refreshment Charges	0.25	1.00	1.00	1.00
19 Stationery Expenses	3.87	5.00	5.00	5.00
20 Other Administrative Expenses	--	0.10	0.10	0.10
26 Advertising and Publicity	5.71	8.00	8.00	8.00
27 Minor Works	220.55	170.00	170.00	170.00
29 Telephone / Mobile Charges	0.09	0.35	0.35	0.35
33 Subsidies	--	0.10	0.10	0.10
36 Procurement of I.T. Equipments	--	5.00	5.00	5.00
37 Exhibition / Fair Expenses	--	0.25	0.25	0.25
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	0.88	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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
40 Water Charges	--	0.35	0.35	0.35
911 Deduct - Recoveries of Overpayment	-3.26	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-3.26	--	--	--
00 - General				
01 Salaries	-3.26	--	--	--
2711 Flood Control and Drainage	4649.17	5142.00	5142.00	5400.00
01 Flood Control	3797.09	4242.00	4242.00	4600.00
103 Civil Works	3797.09	4242.00	4242.00	4600.00
01 Flood Control Works	3705.00	4092.00	4092.00	4400.00
00 - General				
27 Minor Works	3705.00	4092.00	4092.00	4400.00
03 Anti Landslide Measures	92.09	150.00	150.00	200.00
00 - General				
27 Minor Works	92.09	150.00	150.00	200.00
02 Anti-Sea Erosion Project	335.94	400.00	400.00	300.00
103 Civil Works	335.94	400.00	400.00	300.00
01 Anti-Sea Erosion Works	335.94	400.00	400.00	300.00
00 - General				
27 Minor Works	335.94	400.00	400.00	300.00
03 Drainage	516.14	500.00	500.00	500.00
103 Civil Works	516.14	500.00	500.00	500.00
01 Drainage	516.14	500.00	500.00	500.00
00 - General				
27 Minor Works	516.14	500.00	500.00	500.00
Total Capital Expenditure	52947.85	49154.00	50154.00	47594.00
4551 Capital Outlay on Hill Areas	428.06	300.00	300.00	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
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
01 Western Ghats	428.06	300.00	300.00	200.00
800 Other Expenditure	428.06	300.00	300.00	200.00
01 Accelerated Development of western Ghats-Minor Irrigation	428.06	300.00	300.00	200.00
00 - General				
53 Major Works	428.06	300.00	300.00	200.00
4701 Capital Outlay on Medium Irrigation	23365.67	18485.00	18485.00	8675.00
04 Medium Irrigation - Non-Commercial	23365.67	18480.00	18480.00	8670.00
001 Direction and Administration	23268.08	17463.00	17463.00	7953.00
02 Selauli Irrigation Project	290.86	300.00	300.00	300.00
00 - General				
53 Major Works	290.86	300.00	300.00	300.00
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.	--	55.00	55.00	20.00
00 - General				
52 Machinery and equipment	--	30.00	30.00	10.00
53 Major Works	--	25.00	25.00	10.00
06 Anjunem Medium Irrigation Project	--	100.00	100.00	25.00
00 - General				
53 Major Works	--	100.00	100.00	25.00
07 Tillari Irrigation Project	22975.10	16000.00	16000.00	7000.00
00 - General				
53 Major Works	22975.10	16000.00	16000.00	7000.00
08 Mandovi River Basin Irrigation Project	--	5.00	5.00	5.00
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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	5.00	5.00	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	2.12	200.00	200.00	200.00
00 - General				
53 Major Works	2.12	200.00	200.00	200.00
12 Construction of Small Dams and Bandaras on Mhadei	--	300.00	300.00	200.00
00 - General				
53 Major Works	--	300.00	300.00	200.00
13 Anjunem Irrigation Project under PMKSY	--	500.00	500.00	200.00
00 - General				
53 Major Works	--	500.00	500.00	200.00
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				

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	5.00	5.00	5.00
800 Other Expenditure	97.59	1010.00	1010.00	710.00
02 National Cyclone Risk Mitigation project-II	97.59	500.00	500.00	500.00
00 - General				
53 Major Works	97.59	500.00	500.00	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	--	500.00	500.00	200.00
00 - General				
53 Major Works	--	500.00	500.00	200.00
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	21132.92	21745.00	22745.00	26695.00
789 Special Component Plan for Scheduled Caste	--	100.00	100.00	100.00
01 Scheduled Castes Development Schemes	--	100.00	100.00	100.00
00 - General				
53 Major Works	--	100.00	100.00	100.00
796 Tribal Area Sub Plan	54.94	1000.00	1000.00	7000.00
01 Scheduled Tribe Development Schemes	54.94	1000.00	1000.00	7000.00
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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	54.94	1000.00	1000.00	7000.00
800 Other Expenditure	21960.98	20645.00	21645.00	19595.00
01 Minor Irrigation Works	185.05	500.00	500.00	500.00
00 - General				
53 Major Works	185.05	500.00	500.00	500.00
02 Establishment charges transferred from "2702 - Minor Irrigation"	12.71	120.00	120.00	150.00
00 - General				
01 Salaries	12.71	120.00	120.00	150.00
03 Tools and Plant charges transferred from "2702 - Minor Irrigation"	1.47	15.00	15.00	25.00
00 - General				
52 Machinery and equipment	1.47	15.00	15.00	25.00
05 Water Resources Development Programme for Water Supply and Imp. purposes	20504.01	19000.00	20000.00	18000.00
00 - General				
53 Major Works	20504.01	19000.00	20000.00	18000.00
06 Establishment charges transferred from "2702-Minor Irrigation.	1101.95	665.00	665.00	700.00
00 - General				
01 Salaries	1101.95	665.00	665.00	700.00
07 Tools and Plants charges transferred from "2702-Minor Irrigation.	127.15	45.00	45.00	70.00
00 - General				
52 Machinery and equipment	127.15	45.00	45.00	70.00
09 Pumping Schemes in Mining Areas	28.64	300.00	300.00	150.00
00 - General				
53 Major Works	28.64	300.00	300.00	150.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
901 Deduct Receipts and Recoveries on Capital Account	-883.00	--	--	--
05 Water Resources Development Programme for Water Supply and Imp. purposes	-883.00	--	--	--
00 - General				
53 Major Works	-883.00	--	--	--
4705 Capital Outlay on Command Area Development	714.58	614.00	614.00	1514.00
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	--	3.00	3.00	3.00
01 Scheduled Tribe Development Schemes	--	3.00	3.00	3.00
00 - General				
53 Major Works	--	3.00	3.00	3.00
800 Other Expenditure	718.77	610.00	610.00	1510.00
01 Command Area Development	--	10.00	10.00	10.00
00 - General				
53 Major Works	--	10.00	10.00	10.00
03 Command Area Dev.- Tillari Irrigation Project	718.77	600.00	600.00	1500.00
00 - General				
53 Major Works	718.77	600.00	600.00	1500.00
901 Recoveries of previous year	-4.19	--	--	--
01 Command Area Development (T.I.P)	-4.19	--	--	--
00 - General				
53 Major Works	-4.19	--	--	--

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
4711 Capital Outlay on Flood Control Projects	7306.62	8010.00	8010.00	10510.00
01 Flood Control	4700.67	4510.00	4510.00	6510.00
103 Civil Works	4427.66	4000.00	4000.00	6000.00
01 Flood Control Works - Protective Works	4427.66	4000.00	4000.00	6000.00
00 - General				
53 Major Works	4427.66	4000.00	4000.00	6000.00
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	273.01	500.00	500.00	500.00
01 Scheduled Tribe Development Schemes	273.01	500.00	500.00	500.00
00 - General				
53 Major Works	273.01	500.00	500.00	500.00
02 Anti-Sea Erosion Projects	1549.69	1500.00	1500.00	2000.00
103 Civil Works	1549.69	1500.00	1500.00	2000.00
01 Anti-Sea Erosion Works - Protective Works	1549.69	1500.00	1500.00	2000.00
00 - General				
53 Major Works	1549.69	1500.00	1500.00	2000.00
03 Drainage	1056.26	2000.00	2000.00	2000.00
103 Civil Works	1056.26	2000.00	2000.00	2000.00
01 Drainage	1056.26	2000.00	2000.00	2000.00
00 - General				
53 Major Works	1056.26	2000.00	2000.00	2000.00