

DEMAND NO : 40 - WATER RESOURCES DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2021 to defray expenses in connection with WATER RESOURCES DEPARTMENT

(₹ in lakhs)

	Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	5795.62	41718.77	47514.39	7159.50	42983.40	50142.90
Charged :	...	...	...	...	...	...
Grand Total :	5795.62	41718.77	47514.39	7159.50	42983.40	50142.90

II. The Heads under which this Grant/Appropriation is to be accounted for:

(₹ in lakhs)

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2019 - 20		Budget Estimates, 2020 - 21			
		2018 - 19	2019 - 20	Hill	Valley	Total	Hill	Valley	Total
Major Head	2700	Major Irrigation							
Sub-Major	01	Water Development							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		453.75	...	350.00	350.00	...	455.00	455.00
	11		0.50	...	0.50	0.50	...	0.50	0.50
	13		0.50	...	0.40	0.40	...	0.40	0.40
	Total : Direction	291.06	454.75	...	350.90	350.90	...	455.90	455.90
	Total : Direction and Administration	291.06	454.75	...	350.90	350.90	...	455.90	455.90
	Total : Water Development	291.06	454.75	...	350.90	350.90	...	455.90	455.90
Sub-Major	02	Singda Irrigation Project							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		440.71	...	345.00	345.00	...	448.50	448.50
	11		0.50	...	0.50	0.50	...	0.50	0.50
	13		0.75	...	0.60	0.60	...	0.60	0.60
	Total : Direction	325.83	441.96	...	346.10	346.10	...	449.60	449.60
	Total : Direction and Administration	325.83	441.96	...	346.10	346.10	...	449.60	449.60
	Total : Singda Irrigation Project	325.83	441.96	...	346.10	346.10	...	449.60	449.60
Sub-Major	03	Khuga Irrigation Project							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		595.00	398.00	77.00	475.00	495.00	100.00	595.00
	11		2.00	1.00	1.00	2.00	1.00	1.00	2.00
	13		3.00	1.00	1.60	2.60	1.00	1.60	2.60
	Total : Direction	435.41	600.00	400.00	79.60	479.60	497.00	102.60	599.60
	Total : Direction and Administration	435.41	600.00	400.00	79.60	479.60	497.00	102.60	599.60
	Total : Khuga Irrigation Project	435.41	600.00	400.00	79.60	479.60	497.00	102.60	599.60
Sub-Major	04	Thoubal River Irrigation Project							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		1245.00	...	1036.00	1036.00	...	1245.00	1245.00
	11		2.00	...	2.00	2.00	...	2.00	2.00
	13		3.00	...	2.40	2.40	...	2.40	2.40
	Total : Direction	1113.05	1250.00	...	1040.40	1040.40	...	1249.40	1249.40
	Total : Direction and Administration	1113.05	1250.00	...	1040.40	1040.40	...	1249.40	1249.40
	Total : Thoubal River Irrigation Project	1113.05	1250.00	...	1040.40	1040.40	...	1249.40	1249.40
Sub-Major	05	Dolaithabi River Irrigation Project							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		596.00	398.00	106.00	504.00	486.00	110.00	596.00
	11		2.00	1.00	1.00	2.00	1.00	1.00	2.00
	13		2.00	1.00	80.00	81.00	1.00	80.00	81.00
	Total : Direction	517.93	600.00	400.00	187.00	587.00	488.00	191.00	679.00
	Total : Direction and Administration	517.93	600.00	400.00	187.00	587.00	488.00	191.00	679.00
	Total : Dolaithabi River Irrigation Project	517.93	600.00	400.00	187.00	587.00	488.00	191.00	679.00
Sub-Major	80	General							
Minor	800	Other Expenditure							
Sub-Head	05	Irrigation Project							
Detailed	01	Repaires and Maintenance							
Object	27		200.00	...	93.62	93.62	...	42.00	42.00
	Total : Repaires and Maintenance		200.00	...	93.62	93.62	...	42.00	42.00
	Total : Irrigation Project		...	...	93.62	93.62	...	42.00	42.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
		2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
	Total : Other Expenditure	...	200.00	...	93.62	93.62	...	42.00	42.00
	Total : General	...	200.00	...	93.62	93.62	...	42.00	42.00
	Total : Major Irrigation	2683.28	3546.71	800.00	2097.62	2897.62	985.00	2490.50	3475.50
Major Head	2701 Medium Irrigation								
Sub-Major	04 Medium Irrigation-Non-Commercial								
Minor	001 Direction & Administration.								
Sub-Head	01 Direction.								
Detailed	00								
Object	01 Salaries.		1443.00	...	1179.00	1179.00	...	1532.70	1532.70
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13 Office Expenses		3.00	...	2.40	2.40	...	2.40	2.40
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		50.00	...	188.00	188.00	...	188.00	188.00
	Total : Electric & Water Charges		50.00	...	188.00	188.00	...	188.00	188.00
	Total : Direction.	1102.75	1499.00	...	1372.40	1372.40	...	1726.10	1726.10
	Total : Direction & Administration.	1102.75	1499.00	...	1372.40	1372.40	...	1726.10	1726.10
	Total : Medium Irrigation-Non-Commercial	1102.75	1499.00	...	1372.40	1372.40	...	1726.10	1726.10
	Total : Medium Irrigation	1102.75	1499.00	...	1372.40	1372.40	...	1726.10	1726.10
Major Head	2711 Flood Control and Drainage								
Sub-Major	01 Flood Control								
Minor	001 Direction and Administration								
Sub-Head	03 Execution								
Detailed	00								
Object	01 Salaries		1751.52	...	1441.00	1441.00	...	1873.30	1873.30
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13 Office Expenses		2.00	...	1.60	1.60	...	1.60	1.60
	Total : Execution	1366.68	1755.52	...	1444.60	1444.60	...	1876.90	1876.90
	Total : Direction and Administration	1366.68	1755.52	...	1444.60	1444.60	...	1876.90	1876.90
Minor	052 Machinery & Equipment								
Sub-Head	07 New Supply								
Detailed	00								
Object	52 Machinery and equipments		20.00	...	18.00	18.00	...	18.00	18.00
	Total : New Supply	...	20.00	...	18.00	18.00	...	18.00	18.00
	Total : Machinery & Equipment	...	20.00	...	18.00	18.00	...	18.00	18.00
Minor	800 Other Expenditure								
Sub-Head	04 Flood Control								
Detailed	00								
Object	27 Minor works		70.00	...	63.00	63.00	...	63.00	63.00
	Total : Flood Control	...	70.00	...	63.00	63.00	...	63.00	63.00
	Total : Other Expenditure	...	70.00	...	63.00	63.00	...	63.00	63.00
	Total : Flood Control	1366.68	1845.52	...	1525.60	1525.60	...	1957.90	1957.90
	Total : Flood Control and Drainage	1366.68	1845.52	...	1525.60	1525.60	...	1957.90	1957.90
Major Head	4552 Capital Outlay on NEA								
Sub-Major	03 Flood Control								
Minor	800 Other Expenditure								
Sub-Head	02 Anti-erosion scheme on Churachandpur								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Anti-erosion scheme on Churachandpur	171.96	...	...	...	...	...	...	...
Sub-Head	03 Flood Control Scheme on Development of Naga Nallah								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Flood Control Scheme on Development of Naga Nallah	...	...	...	...	...	...	...	...
Sub-Head	05 Flood Control Scheme on Koirengei Bridge								
Detailed	00								
Object	53 Major Works		...	...	416.00	416.00	...	...	...
	Total : Flood Control Scheme on Koirengei Bridge	...	...	...	416.00	416.00	...	...	...
Sub-Head	08 Anti-Erosion scheme on Thoubal River, Thoubal District.								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Anti-Erosion scheme on Thoubal River, Thoubal District.	112.45	...	...	...	...	...	...	...
Sub-Head	09 Anti-Erosion Scheme on Langdangkhong Strem Ukhrul, District.								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
		2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
	Total :	...	...	...	...	...	...	...	...
Sub-Head	10	Anti-Erosion Scheme on LangdangkhongStrem Ukhrul, District.							
		Flood Control Scheme on Waishel Drainage							
Detailed Object	00								
	53	Major Work							
	Total :	107.46	...	...	...	...	...	...	...
Sub-Head	11	Anti-erosion scheme on Sippi River, Saitu Gamphazol, Senapati							
Detailed Object	00								
	53	Major Works							
	Total :	161.48	...	...	...	...	...	...	...
	Total :	553.35	...	...	416.00	416.00	...	...	...
	Total :	553.35	...	...	416.00	416.00	...	...	...
Major Head	4700	553.35	...	...	416.00	416.00	...	...	...
Sub-Major	01	Capital Outlay on NEA							
Minor	800	Capital Outlay on Major Irrigation							
Sub-Head	10	Khuga Irrigation Project							
Detailed Object	01	Khuga Irrigation Project (AIBP)							
	53	Major Works							
	Total :	...	...	...	...	...	...	...	...
Detailed Object	02	State Share of (AIBP)							
	02	Wages							
	53	Major Works							
	Total :	...	130.00	221.91	...	221.91	235.00	...	235.00
Detailed Object	03	State Share of AIBP							
	53	Major Works							
	Total :	214.01	130.00	221.91	...	221.91	235.00	...	235.00
	Total :	214.01	130.00	221.91	...	221.91	235.00	...	235.00
	Total :	214.01	130.00	221.91	...	221.91	235.00	...	235.00
Sub-Major	03	Thoubal River Irrigation Project							
Minor	800	Other Expenditure							
Sub-Head	01	Thoubal River Irrigation Project							
Detailed Object	01	Thoubal river Irrigation Project (AIBP)							
	53	Major Works							
	Total :	4261.79	...	...	7752.00	7752.00	...	...	...
	Total :	...	...	...	7752.00	7752.00	...	...	...
Sub-Head	11	Thoubal River Irrigation Project(AIBP)							
Detailed Object	01	Thoubal Irrigation Project							
	53	Major Works							
	Total :	...	...	...	...	...	...	...	...
Detailed Object	02	State Share of AIBP							
	02	Wages							
	53	Major Works							
	Total :	1731.10	175.00	...	271.53	271.53	...	260.00	260.00
	Total :	...	175.00	...	271.53	271.53	...	260.00	260.00
Sub-Head	12	Thoubal River Irrigation Project							
Detailed Object	01	Thoubal River Irrigation Project (LTIF)							
	53	Major Works							
	Total :	4793.25	13841.00	...	3836.00	3836.00	...	10005.00	10005.00
	Total :	10786.14	14016.00	...	11859.53	11859.53	...	10265.00	10265.00
	Total :	10786.14	14016.00	...	11859.53	11859.53	...	10265.00	10265.00
Sub-Major	04	Dolaihabhi River Irrigation Project							
Minor	800	Other Expenditure							
Sub-Head	02	Dolaihabhi River Irrigation Project							
Detailed Object	01	Dolaihabhi River Irrigation Project(AIBP)							
	53	Major Works							
	Total :	1903.24	...	...	...	...	...	...	...
Sub-Head	12	Dolaihabhi River Irrigation Project							
Detailed Object	02	State Share of AIBP							
	02	Wages							
	53	Major Works							
	Total :	...	195.00	285.43	...	285.43	225.00	...	225.00
	Total :	...	195.00	285.43	...	285.43	225.00	...	225.00
Sub-Head	13	Dolaihabhi Barrage Project under							

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
		(LTIF)								
Detailed	01	Scheme under NABARD								
Object	53	Major Works		...	...	1073.53	1073.53	...	...	...
		Total : Scheme under NABARD		...	...	1073.53	1073.53	...	...	...
		Total : Dolaithabi Barrage Project under (LTIF)	4345.16	...	...	1073.53	1073.53	...	...	...
		Total : Other Expenditure	6248.40	195.00	285.43	1073.53	1358.96	225.00	...	225.00
		Total : Dolaithabi River Irrigation Project	6248.40	195.00	285.43	1073.53	1358.96	225.00	...	225.00
Sub-Major	05	ERM Loktak Lift Irrigation Project								
Minor	800	Other Expenditure								
Sub-Head	01	ERM Loktak Lift Irrigation Project (RIDF)								
Detailed	00									
Object	53	Major Works		...	...	3200.00	3200.00	...	3455.40	3455.40
		Total : ERM Loktak Lift Irrigation Project (RIDF)	...	...	...	3200.00	3200.00	...	3455.40	3455.40
		Total : Other Expenditure	...	...	...	3200.00	3200.00	...	3455.40	3455.40
		Total : ERM Loktak Lift Irrigation Project	...	...	...	3200.00	3200.00	...	3455.40	3455.40
Sub-Major	06	Dam Rehabilitation & Improvement Project (Central Share)								
Minor	800	Other Expenditure								
Sub-Head	01	Dam Rehabilitation & Improvement Project (Central Share)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	4000.00	4000.00
		Total : Dam Rehabilitation & Improvement Project (Central Share)	...	...	...	...	...	...	4000.00	4000.00
		Total : Other Expenditure	...	...	...	...	...	...	4000.00	4000.00
		Total : Dam Rehabilitation & Improvement Project (Central Share)	...	...	...	...	...	...	4000.00	4000.00
		Total : Capital Outlay on Major Irrigation	17248.55	14341.00	507.34	16133.06	16640.40	460.00	17720.40	18180.40
Major Head	4711	Capital Outlay on Flood Control Project								
Sub-Major	01	Flood Control								
Minor	103	Civil Works								
Sub-Head	01	Civil Works								
Detailed	01	Critical Flood Control & Anti Erosion Scheme(AIBP)								
Object	53	Major Works		22103.00	...	22103.00	22103.00	...	23523.00	23523.00
		Total : Critical Flood Control & Anti Erosion Scheme(AIBP)		22103.00	...	22103.00	22103.00	...	23523.00	23523.00
Detailed	02	State Matching Share of (AIBP)								
Object	53	Major Works		...	...	...	...	...	300.00	300.00
		Total : State Matching Share of (AIBP)		...	...	...	...	...	300.00	300.00
		Total : Civil Works	...	22103.00	...	22103.00	22103.00	...	23823.00	23823.00
Sub-Head	03	Civil Works								
Detailed	00									
Object	02	Wages		...	...	...	...	...	398.00	398.00
		Total : Wages		...	...	...	...	...	398.00	398.00
		Total : Civil Works		1500.00	...	1676.62	1676.62	...	582.00	582.00
Detailed	01	Schemes under NABARD								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Schemes under NABARD		...	...	...	...	...	...	...
Detailed	02	State Matching Share of NABARD								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : State Matching Share of NABARD		...	...	...	...	...	...	...
Detailed	04	State Matching Share under SPA								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : State Matching Share under SPA		...	...	...	...	...	...	...
Detailed	05	Flood Control and Anti Erosion Schemes Under SPA								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Flood Control and Anti Erosion Schemes Under SPA		...	...	...	...	...	...	...
Detailed	06	Central Share under NLCPR								
Object	53	Major Works		...	...	805.75	805.75	...	...	...
		Total : Central Share under NLCPR		...	...	805.75	805.75	...	...	...
		Total : Civil Works	...	1500.00	...	2482.37	2482.37	...	980.00	980.00
Sub-Head	06	Dredging of Imphal, Thoubaq and Iril Rivers (OTSA)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Dredging of Imphal, Thoubaq and Iril Rivers (OTSA)	1946.58	...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	07	Improvement of Takhel Khong Water Stream, Wangkhei (OTSA)							
Detailed	00								
Object	53	Major Works							
		153.86	...	...	...	...	...	...	...
		Total : Improvement of Takhel Khong Water Stream, Wangkhei (OTSA)							
		2100.44	23603.00	...	24585.37	24585.37	...	24803.00	24803.00
		2100.44	23603.00	...	24585.37	24585.37	...	24803.00	24803.00
Sub-Major	03	Drainage							
Minor	103	Civil Work							
Sub-Head	01	Improvement of Pemikhong Drainage System under NLCPR							
Detailed	00								
Object	53	Major Works							
		321.07	...	...	77.00	77.00	...	...	...
		Total : Improvement of Pemikhong Drainage System under NLCPR							
		321.07	...	...	77.00	77.00	...	...	...
		321.07	...	...	77.00	77.00	...	...	...
		2421.51	23603.00	...	24662.37	24662.37	...	24803.00	24803.00
		ControlProject							
GRAND TOTAL :	WATER RESOURCES DEPARTMENT	28768.24	44835.23	1307.34	46207.05	47514.39	1445.00	48697.90	50142.90
	Voted :	28768.24	44835.23	1307.34	46207.05	47514.39	1445.00	48697.90	50142.90