

DEMAND NO : 40 - WATER RESOURCES DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with WATER RESOURCES DEPARTMENT

(₹ in lakhs)

			Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
			Revenue	Others	Total	Revenue	Others	Total
Voted	:		5977.00	46464.87	52441.87	6604.20	27174.29	33778.49
Charged	:		...	...	...	...	...	...
Grand Total	:		5977.00	46464.87	52441.87	6604.20	27174.29	33778.49

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

(₹ in lakhs)

Category of Heads	Code		Budget Estimates 2024 - 25	Revised Estimates, 2024 - 25 Hill	Valley	Total	Budget Estimates, 2025 - 26 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	Salaries	2050.00	380.00	1560.00	1940.00	410.40	1684.80	2095.20
	02	Wages	650.00	400.00	370.00	770.00	500.00	470.00	970.00
	06	Medical Treatment	20.00	5.00	7.00	12.00	10.00	20.00	30.00
	07	Allowances	1050.00	185.00	795.00	980.00	207.20	890.40	1097.60
	11	Domestic Travel Expenses	20.00	10.00	10.00	20.00	10.00	10.00	20.00
	13	Office expenses	20.00	5.00	15.00	20.00	5.00	15.00	20.00
	19	Digital Equipment	5.00	...	3.00	3.00	...	5.00	5.00
	24	Fuels and Lubricants	10.00	...	10.00	10.00	...	10.00	10.00
	26	Advertising and publicity	10.00	...	5.00	5.00	...	10.00	10.00
	28	Professional services	5.00	...	3.00	3.00	...	5.00	5.00
	29	Repair and Maintenance	2.00	...	2.00	2.00	...	2.00	2.00
Detailed	01	Electric and Water Charges							
Object	13	Office expenses	300.00	...	300.00	300.00	...	100.00	100.00
	Total :	Electric and Water Charges	300.00	...	300.00	300.00	...	100.00	100.00
	Total :	Direction	4142.00	985.00	3080.00	4065.00	1142.60	3222.20	4364.80
	Total :	Direction and Administration	4142.00	985.00	3080.00	4065.00	1142.60	3222.20	4364.80
	Total :	Water Development	4142.00	985.00	3080.00	4065.00	1142.60	3222.20	4364.80
Sub-Major	02	Major Irrigation							
Minor	101	Maintenance and Repairs							
Sub-Head	01	Dam Safety Act, 2021							
Detailed	00								
Object	27	Minor civil and electric Works	100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Dam Safety Act, 2021	100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	02	State Water Information Centre (SWIC)							
Detailed	00								
Object	27	Minor civil and electric Works	5.00	...	5.00	5.00	...	5.00	5.00
	Total :	State Water Information Centre (SWIC)	5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Maintenance and Repairs	105.00	...	105.00	105.00	...	105.00	105.00
	Total :	Major Irrigation	105.00	...	105.00	105.00	...	105.00	105.00
Sub-Major	80	General							
Minor	800	Other Expenditure							
Sub-Head	01	Irrigation Project							
Detailed	00								
Object	27	Minor civil and electric Works	200.00	...	50.00	50.00	...	200.00	200.00
	Total :	Irrigation Project	200.00	...	50.00	50.00	...	200.00	200.00
	Total :	Other Expenditure	200.00	...	50.00	50.00	...	200.00	200.00
	Total :	General	200.00	...	50.00	50.00	...	200.00	200.00
	Total :	Major Irrigation	4447.00	985.00	3235.00	4220.00	1142.60	3527.20	4669.80
Major Head	2711	Flood Control and Drainage							
Sub-Major	01	Flood Control							
Minor	001	Direction and Administration							
Sub-Head	01	Execution							
Detailed	00								
Object	01	Salaries	965.00	...	845.00	845.00	...	912.60	912.60
	02	Wages	360.00	...	370.00	370.00	...	370.00	370.00
	06	Medical Treatment	10.00	...	5.00	5.00	...	10.00	10.00
	07	Allowances	485.00	...	440.00	440.00	...	492.80	492.80
	11	Domestic Travel Expenses	10.00	...	10.00	10.00	...	10.00	10.00
	13	Office expenses	15.00	...	15.00	15.00	...	15.00	15.00
	19	Digital Equipment	5.00	...	3.00	3.00	...	5.00	5.00
	24	Fuels and Lubricants	10.00	...	10.00	10.00	...	10.00	10.00

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	Hill	Valley	Total
	26 Advertising and publicity		2.00	...	2.00	2.00	...	2.00	2.00
	28 Professional services		5.00	...	5.00	5.00	...	5.00	5.00
	29 Repair and Maintenance		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Execution		1869.00	...	1707.00	1707.00	...	1834.40	1834.40
	Total : Direction and Administration		1869.00	...	1707.00	1707.00	...	1834.40	1834.40
Minor	800 Other Expenditure								
Sub-Head	01 Flood Control								
Detailed	00								
Object	27 Minor civil and electric Works		100.00	...	50.00	50.00	...	100.00	100.00
	Total : Flood Control		100.00	...	50.00	50.00	...	100.00	100.00
	Total : Other Expenditure		100.00	...	50.00	50.00	...	100.00	100.00
	Total : Flood Control		1969.00	...	1757.00	1757.00	...	1934.40	1934.40
	Total : Flood Control and Drainage		1969.00	...	1757.00	1757.00	...	1934.40	1934.40
Major Head	4700 Capital Outlay on Major Irrigation								
Sub-Major	01 Khuga Irrigation Project								
Minor	800 Other Expenditure								
Sub-Head	01 Khuga Irrigation Project								
Detailed	01 State Share of AIBP								
Object	73 Infrastructural Assets		10.00	...	20.00	20.00	...	...	...
	Total : State Share of AIBP		10.00	...	20.00	20.00	...	...	...
	Total : Khuga Irrigation Project		10.00	...	20.00	20.00	...	...	...
	Total : Other Expenditure		10.00	...	20.00	20.00	...	...	...
	Total : Khuga Irrigation Project		10.00	...	20.00	20.00	...	...	...
Sub-Major	02 Thoubal River irrigation Project								
Minor	800 Other Expenditure								
Sub-Head	01 Thoubal River Irrigation Project								
Detailed	01 Thoubal River Irrigation Project (AIBP)								
Object	73 Infrastructural Assets		440.00	...	1865.60	1865.60	...	400.00	400.00
	Total : Thoubal River Irrigation Project (AIBP)		440.00	...	1865.60	1865.60	...	400.00	400.00
	Total : Thoubal River Irrigation Project		440.00	...	1865.60	1865.60	...	400.00	400.00
Sub-Head	02 Projects under NABARD (RIDF)								
Detailed	01 Thoubal Multipurpose Project								
Object	73 Infrastructural Assets		3027.50	...	3027.50	3027.50	...	...	...
	Total : Thoubal Multipurpose Project		3027.50	...	3027.50	3027.50	...	...	...
	Total : Projects under NABARD (RIDF)		3027.50	...	3027.50	3027.50	...	...	...
	Total : Other Expenditure		3467.50	...	4893.10	4893.10	...	400.00	400.00
	Total : Thoubal River irrigation Project		3467.50	...	4893.10	4893.10	...	400.00	400.00
Sub-Major	03 Dolaithabi River Irrigation Project								
Minor	800 Other Expenditure								
Sub-Head	01 Dolaithabi River Irrigation Project								
Detailed	01 Dolaithabi River Irrigation Project(AIBP)								
Object	73 Infrastructural Assets		100.00	...	100.00	100.00	...	...	...
	Total : Dolaithabi River Irrigation Project(AIBP)		100.00	...	100.00	100.00	...	...	...
Detailed	02 State Share of AIBP								
Object	73 Infrastructural Assets		100.00	...	100.00	100.00	...	...	...
	Total : State Share of AIBP		100.00	...	100.00	100.00	...	...	...
	Total : Dolaithabi River Irrigation Project		200.00	...	200.00	200.00	...	...	...
	Total : Other Expenditure		200.00	...	200.00	200.00	...	...	...
	Total : Dolaithabi River Irrigation Project		200.00	...	200.00	200.00	...	...	...
Sub-Major	04 ERM Loktak Lift Irrigation Project								
Minor	800 Other Expenditure								
Sub-Head	01 ERM Loktak Lift Irrigation Project (RIDF)								
Detailed	00								
Object	73 Infrastructural Assets		2706.36	...	2706.36	2706.36	...	100.00	100.00
	Total : ERM Loktak Lift Irrigation Project (RIDF)		2706.36	...	2706.36	2706.36	...	100.00	100.00
Sub-Head	02 ERM Loktak Lift Irrigation Project (AIBP)								
Detailed	00								
Object	73 Infrastructural Assets		8.00	...	...	...	...	...	...
	Total : ERM Loktak Lift Irrigation Project (AIBP)		8.00	...	...	...	...	...	...
	Total : Other Expenditure		2714.36	...	2706.36	2706.36	...	100.00	100.00
	Total : ERM Loktak Lift Irrigation Project		2714.36	...	2706.36	2706.36	...	100.00	100.00
Sub-Major	05 Dam Rehablitaion & Improvement Project (EAP)								
Minor	800 Other Expenditure								
Sub-Head	01 Dam Rehabilitation & Improvement Project (Central Share)								
Detailed	00								

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	Hill	Valley	Total
Object	73	Infrastructural Assets	8000.00	...	1637.00	1637.00	...	1000.00	1000.00
	Total :	Dam Rehabilitation & Improvement Project (Central Share)	8000.00	...	1637.00	1637.00	...	1000.00	1000.00
	Total :	Other Expenditure	8000.00	...	1637.00	1637.00	...	1000.00	1000.00
	Total :	Dam Rehabilitaion & Improvement Project (EAP)	8000.00	...	1637.00	1637.00	...	1000.00	1000.00
Major Head	4711	Capital Outlay on Major Irrigation Projects	14391.86	...	9456.46	9456.46	...	1500.00	1500.00
Sub-Major	01	Flood Control							
Minor	103	Civil Works							
Sub-Head	01	Flood Control							
Detailed	00								
Object	73	Infrastructural Assets	3000.00	...	2000.00	2000.00	...	1000.00	1000.00
	Total :	Flood Control	3000.00	...	2000.00	2000.00	...	1000.00	1000.00
Sub-Head	02	PMKSY-HKPP of RRR Water Bodies							
Detailed	01	Central Share							
Object	73	Infrastructural Assets	1000.00	...	1478.00	1478.00	...	...	...
	Total :	Central Share	1000.00	...	1478.00	1478.00	...	...	...
Detailed	02	State Share							
Object	73	Infrastructural Assets	50.00	...	50.00	50.00	...	...	...
	Total :	State Share	50.00	...	50.00	50.00	...	...	...
	Total :	PMKSY-HKPP of RRR Water Bodies	1050.00	...	1528.00	1528.00	...	...	...
Sub-Head	03	Civil Works							
Detailed	01	Scheme under NABARD							
Object	73	Infrastructural Assets	1300.00	...	2798.41	2798.41	...	196.29	196.29
	Total :	Scheme under NABARD	1300.00	...	2798.41	2798.41	...	196.29	196.29
	Total :	Civil Works	1300.00	...	2798.41	2798.41	...	196.29	196.29
Sub-Head	04	Projects under RIDF-XXIX							
Detailed	01	Loans from NABARD							
Object	73	Infrastructural Assets	1600.00	600.00	1000.00	1600.00	1300.00	2200.00	3500.00
	Total :	Loans from NABARD	1600.00	600.00	1000.00	1600.00	1300.00	2200.00	3500.00
Detailed	02	State Share							
Object	73	Infrastructural Assets	208.55	80.00	...	80.00	30.00	40.00	70.00
	Total :	State Share	208.55	80.00	...	80.00	30.00	40.00	70.00
	Total :	Projects under RIDF-XXIX	1808.55	680.00	1000.00	1680.00	1330.00	2240.00	3570.00
Sub-Head	05	Projects under NABARD Scheme							
Detailed	01	Loans from NABARD							
Object	73	Infrastructural Assets	...	...	1.00	1.00	...	1200.00	1200.00
	Total :	Loans from NABARD	...	...	1.00	1.00	...	1200.00	1200.00
Detailed	02	State Share							
Object	73	Infrastructural Assets	...	...	1.00	1.00	...	100.00	100.00
	Total :	State Share	...	...	1.00	1.00	...	100.00	100.00
	Total :	Projects under NABARD Scheme	...	...	2.00	2.00	...	1300.00	1300.00
	Total :	Civil Works	7158.55	680.00	7328.41	8008.41	1330.00	4736.29	6066.29
	Total :	Flood Control	7158.55	680.00	7328.41	8008.41	1330.00	4736.29	6066.29
Sub-Major	03	Drainage							
Minor	052	Machinery and Equipment							
Sub-Head	01	Machinery and Equipment							
Detailed	00								
Object	52	Machinery and equipments	4.00	...	...	...	...	8.00	8.00
Detailed	01	Purchase of Motor Vehicle							
Object	51	Motor Vehicles	...	...	...	...	...	...	...
	Total :	Purchase of Motor Vehicle	...	...	...	...	...	...	...
	Total :	Machinery and Equipment	4.00	...	...	...	...	8.00	8.00
	Total :	Machinery and Equipment	4.00	...	...	...	...	8.00	8.00
Minor	103	Civil Works							
Sub-Head	01	Rejuvenation of Lamphelpat Water Body (EAP)							
Detailed	01	Central Share							
Object	73	Infrastructural Assets	15000.00	...	7900.68	7900.68	...	9000.00	9000.00
	Total :	Central Share	15000.00	...	7900.68	7900.68	...	9000.00	9000.00
Detailed	02	State Matching Share							
Object	73	Infrastructural Assets	300.00	...	200.00	200.00	...	100.00	100.00
	Total :	State Matching Share	300.00	...	200.00	200.00	...	100.00	100.00
	Total :	Rejuvenation of Lamphelpat Water Body (EAP)	15300.00	...	8100.68	8100.68	...	9100.00	9100.00
Sub-Head	02	Flood Management and Border Area Programme							
Detailed	01	Central Share (FMBAP)							
Object	73	Infrastructural Assets	20000.00	...	19099.32	19099.32	...	10000.00	10000.00
	Total :	Central Share (FMBAP)	20000.00	...	19099.32	19099.32	...	10000.00	10000.00
Detailed	02	State Matching Share							

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	Hill	Valley	Total
Object	73 Infrastructural Assets		2000.00	...	1800.00	1800.00	...	500.00	500.00
	Total : State Matching Share		2000.00	...	1800.00	1800.00	...	500.00	500.00
	Total : Flood Management and Border Area Programme		22000.00	...	20899.32	20899.32	...	10500.00	10500.00
	Total : Civil Works		37300.00	...	29000.00	29000.00	...	19600.00	19600.00
	Total : Drainage		37304.00	...	29000.00	29000.00	...	19608.00	19608.00
	Total : Capital Outlay on Flood Control Projects		44462.55	680.00	36328.41	37008.41	1330.00	24344.29	25674.29
GRAND TOTAL : WATER RESOURCES DEPARTMENT			65270.41	1665.00	50776.87	52441.87	2472.60	31305.89	33778.49
Voted :			65270.41	1665.00	50776.87	52441.87	2472.60	31305.89	33778.49