

DEMAND NO : 40 - WATER RESOURCES DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with WATER RESOURCES DEPARTMENT

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	5219.87	39423.04	44642.91	7518.00	80352.11	87870.11
Charged :	...	...	...	...	...	...
Grand Total :	5219.87	39423.04	44642.91	7518.00	80352.11	87870.11

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

(₹ in lakhs)

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
		2020 - 21	2021 - 22	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		400.00	...	305.00	305.00	...	400.00	400.00
	11		0.50	...	0.50	0.50	...	0.50	0.50
	13		1.00	...	1.00	1.00	...	1.00	1.00
	Total : Direction	313.01	401.50	...	306.50	306.50	...	401.50	401.50
	Total : Direction and Administration	313.01	401.50	...	306.50	306.50	...	401.50	401.50
	Total : Water Development	313.01	401.50	...	306.50	306.50	...	401.50	401.50
Sub-Major	02	Singda Irrigation Project							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		420.00	...	330.00	330.00	...	420.00	420.00
	11		1.00	...	1.00	1.00	...	1.00	1.00
	13		0.60	...	0.60	0.60	...	0.60	0.60
	Total : Direction	326.84	421.60	...	331.60	331.60	...	421.60	421.60
	Total : Direction and Administration	326.84	421.60	...	331.60	331.60	...	421.60	421.60
	Total : Singda Irrigation Project	326.84	421.60	...	331.60	331.60	...	421.60	421.60
Sub-Major	03	Khuga Irrigation Project							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		613.00	407.00	63.00	470.00	503.00	110.00	613.00
	11		2.00	0.40	0.40	0.80	0.40	0.40	0.80
	13		2.60	0.48	0.56	1.04	1.20	1.40	2.60
	Total : Direction	454.83	617.60	407.88	63.96	471.84	504.60	111.80	616.40
	Total : Direction and Administration	454.83	617.60	407.88	63.96	471.84	504.60	111.80	616.40
	Total : Khuga Irrigation Project	454.83	617.60	407.88	63.96	471.84	504.60	111.80	616.40
Sub-Major	04	Thoubal River Irrigation Project							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		1304.60	...	1060.00	1060.00	...	1304.60	1304.60
	11		2.00	...	0.80	0.80	...	2.00	2.00
	13		2.40	...	0.96	0.96	...	2.40	2.40
	Total : Direction	1057.84	1309.00	...	1061.76	1061.76	...	1309.00	1309.00
	Total : Direction and Administration	1057.84	1309.00	...	1061.76	1061.76	...	1309.00	1309.00
	Total : Thoubal River Irrigation Project	1057.84	1309.00	...	1061.76	1061.76	...	1309.00	1309.00
Sub-Major	05	Dolaithabi River Irrigation Project							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		643.00	306.00	114.00	420.00	490.00	153.00	643.00
	11		2.00	0.40	0.40	0.80	1.00	1.00	2.00
	13		2.00	0.40	0.40	0.80	1.00	1.00	2.00
	Total : Direction	509.49	647.00	306.80	114.80	421.60	492.00	155.00	647.00
	Total : Direction and Administration	509.49	647.00	306.80	114.80	421.60	492.00	155.00	647.00
	Total : Dolaithabi River Irrigation Project	509.49	647.00	306.80	114.80	421.60	492.00	155.00	647.00
Sub-Major	80	General							
Minor	800	Other Expenditure							
Sub-Head	05	Irrigation Project							
Detailed	01	Repaires and Maintenance							
Object	27		42.00	...	42.00	42.00	...	200.00	200.00
	Total : Repaires and Maintenance		42.00	...	42.00	42.00	...	200.00	200.00
	Total : Irrigation Project	16.11	42.00	...	42.00	42.00	...	200.00	200.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Other Expenditure	16.11	42.00	...	42.00	42.00	...	200.00	200.00
	Total : General	16.11	42.00	...	42.00	42.00	...	200.00	200.00
	Total : Major Irrigation	2678.12	3438.70	714.68	1920.62	2635.30	996.60	2598.90	3595.50
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.		1413.50	...	1080.00	1080.00	...	1413.50	1413.50
	11 Domestic travel expenses		3.00	...	1.20	1.20	...	3.00	3.00
	13 Office Expenses		2.40	...	0.96	0.96	...	2.40	2.40
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		50.00	...	50.00	50.00	...	750.00	750.00
	Total : Electric & Water Charges		50.00	...	50.00	50.00	...	750.00	750.00
	Total : Direction.	1285.31	1468.90	...	1132.16	1132.16	...	2168.90	2168.90
	Total : Direction & Administration.	1285.31	1468.90	...	1132.16	1132.16	...	2168.90	2168.90
	Total : Medium Irrigation-Non-Commercial	1285.31	1468.90	...	1132.16	1132.16	...	2168.90	2168.90
	Total : Medium Irrigation	1285.31	1468.90	...	1132.16	1132.16	...	2168.90	2168.90
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		1707.20	...	1430.00	1430.00	...	1707.20	1707.20
	11 Domestic travel expenses		2.00	...	0.80	0.80	...	0.80	0.80
	13 Office Expenses		1.60	...	1.60	1.60	...	1.60	1.60
Detailed	01 District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)								
Object	50 Other charges		...	...	5.93	5.93	...	...	...
	Total : District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)		...	...	5.93	5.93	...	...	...
	Total : Execution	1431.95	1710.80	...	1438.33	1438.33	...	1709.60	1709.60
	Total : Direction and Administration	1431.95	1710.80	...	1438.33	1438.33	...	1709.60	1709.60
Minor	052 Machinery & Equipment								
Sub-Head	07 New Supply								
Detailed	00								
Object	52 Machinery and equipments		10.00	...	4.00	4.00	...	4.00	4.00
	Total : New Supply	...	10.00	...	4.00	4.00	...	4.00	4.00
	Total : Machinery & Equipment	...	10.00	...	4.00	4.00	...	4.00	4.00
Minor	800 Other Expenditure								
Sub-Head	04 Flood Control								
Detailed	00								
Object	27 Minor works		25.20	...	10.08	10.08	...	40.00	40.00
	Total : Flood Control	...	25.20	...	10.08	10.08	...	40.00	40.00
	Total : Other Expenditure	...	25.20	...	10.08	10.08	...	40.00	40.00
	Total : Flood Control	1431.95	1746.00	...	1452.41	1452.41	...	1753.60	1753.60
	Total : Flood Control and Drainage	1431.95	1746.00	...	1452.41	1452.41	...	1753.60	1753.60
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	...	...	...	...	...	...	...	...
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 Koirengi Bridge								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Flood Control Scheme on Koirengi Bridge	119.00	...	...	...	...	...	...	...
Sub-Head	08 Anti-Erosion scheme on Thoubal River, Thoubal District.								
Detailed	00								

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Anti-Erosion cheme on Thoubal River, Thoubal District.	107.22	...	...	...	...	...	...	...
Sub-Head	09 Anti-Erosion Scheme on LangdangkhongStrem Ukhurul, District.									
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...
	Total : Anti-Erosion Scheme on LangdangkhongStrem Ukhurul, District.	...	...	...	...	...	...	...	...
Sub-Head	10 Flood Control Scheme on Waishel Drainage									
Detailed Object	00 53 Major Work		...	...	...	...	...	...	...
	Total : Flood Control Scheme on Waishel Drainage	...	...	...	...	...	...	...	...
Sub-Head	11 Anti-erosion scheme on Sippi River, Saitu Gamphazol, Senapati									
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...
	Total : Anti-erosion scheme on Sippi River, Saitu Gamphazol, Senapati	...	...	...	...	...	...	...	...
	Total : Other Expenditure	226.22	...	...	...	...	...	...	...
	Total : Flood Control	226.22	...	...	...	...	...	...	...
	Total : Capital Outlay on NEA	226.22	...	...	...	...	...	...	...
Major Head	4700 Capital Outlay on Major Irrigation									
Sub-Major	01 Khuga Irrigation Project									
Minor	800 Other Expenditure									
Sub-Head	10 Khuga Irrigation Project									
Detailed Object	01 Khuga Irrigation Project (AIBP)									
	53 Major Works		...	...	...	...	...	...	...
	Total : Khuga Irrigation Project (AIBP)		...	...	...	...	...	...	...
Detailed Object	02 State Share of (AIBP)									
	02 Wages		343.98	343.98	...	343.98	180.00	...	180.00	
	53 Major Works		...	...	131.71	131.71	...	...	...
	Total : State Share of (AIBP)		343.98	343.98	131.71	475.69	180.00	...	180.00	
Detailed Object	03 State Share of AIBP									
	53 Major Works		...	...	...	...	...	...	...
	Total : State Share of AIBP		...	...	...	...	...	...	...
	Total : Khuga Irrigation Project	431.24	343.98	343.98	131.71	475.69	180.00	...	180.00	
	Total : Other Expenditure	431.24	343.98	343.98	131.71	475.69	180.00	...	180.00	
	Total : Khuga Irrigation Project	431.24	343.98	343.98	131.71	475.69	180.00	...	180.00	
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		...	...	3526.40	3526.40	...	...	...
	Total : Thoubal river Irrigation Project (AIBP)		...	...	3526.40	3526.40	...	...	...
	Total : Thoubal River Irrigation Project	300.00	...	...	3526.40	3526.40	...	...	...
Sub-Head	11 Thoubal River Irrigation Project(AIBP)									
Detailed Object	01 Thoubal Irrigation Project									
	53 Major Works		...	...	...	...	...	...	...
	Total : Thoubal Irrigation Project		...	...	...	...	...	...	...
Detailed Object	02 State Share of AIBP									
	02 Wages		390.35	...	390.35	390.35	...	...	...
	53 Major Works		...	...	...	...	...	...	...
	Total : State Share of AIBP		390.35	...	390.35	390.35	...	...	...
	Total : Thoubal River Irrigation Project(AIBP)	810.75	390.35	...	390.35	390.35	...	...	...
Sub-Head	12 Thoubal River Irrigation Project									
Detailed Object	01 Thoubal River Irrigation Project (LTIF)									
	53 Major Works		...	...	4506.00	4506.00	...	...	...
	Total : Thoubal River Irrigation Project (LTIF)		...	...	4506.00	4506.00	...	...	...
	Total : Thoubal River Irrigation Project	11931.25	...	...	4506.00	4506.00	...	...	...
	Total : Other Expenditure	13042.00	390.35	...	8422.75	8422.75	...	...	...
	Total : Thoubal River Irrigation Project	13042.00	390.35	...	8422.75	8422.75	...	...	...
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 : Dolaihabhi River Irrigation Project(AIBP)		...	...	...	...	...	...	...
	Total : Dolaihabhi River Irrigation Project	...	...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Sub-Head	12	Dolaithabi River Irrigation Project								
Detailed	02	State Share of AIBP								
Object	02		385.91	415.00	...	415.00	270.00	...	270.00	
	53	Major Works								
			
		Total : State Share of AIBP								
			385.91	415.00	...	415.00	270.00	...	270.00	
		Total : Dolaithabi River Irrigation Project								
		464.27	385.91	415.00	...	415.00	270.00	...	270.00	
Sub-Head	13	Dolaithabi Barrage Project under (LTIF)								
Detailed	01	Scheme under NABARD								
Object	53	Major Works								
			
		Total : Scheme under NABARD								
			
Detailed	02	State Share								
Object	53	Major Works								
			500.00	...	500.00	500.00	...	...	...
		Total : State Share								
			500.00	...	500.00	500.00	...	...	...
		Total : Dolaithabi Barrage Project under (LTIF)								
		1690.00	500.00	...	500.00	500.00	...	...	...
		Total : Other Expenditure								
		2154.27	885.91	415.00	500.00	915.00	270.00	...	270.00	
		Total : Dolaithabi River Irrigation Project								
		2154.27	885.91	415.00	500.00	915.00	270.00	...	270.00	
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								
			1387.52	...	3043.52	3043.52	...	3900.00	3900.00	
		Total : ERM Loktak Lift Irrigation Project (RIDF)								
		423.33	1387.52	...	3043.52	3043.52	...	3900.00	3900.00	
		Total : Other Expenditure								
		423.33	1387.52	...	3043.52	3043.52	...	3900.00	3900.00	
		Total : ERM Loktak Lift Irrigation Project								
		423.33	1387.52	...	3043.52	3043.52	...	3900.00	3900.00	
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								
			3860.42	...	3860.42	3860.42	...	7500.00	7500.00	
		Total : Dam Rehabilitation & Improvement Project (Central Share)								
		...	3860.42	...	3860.42	3860.42	...	7500.00	7500.00	
		Total : Other Expenditure								
		...	3860.42	...	3860.42	3860.42	...	7500.00	7500.00	
		Total : Dam Rehabilitation & Improvement Project (Central Share)								
		...	3860.42	...	3860.42	3860.42	...	7500.00	7500.00	
		Total : Capital Outlay on Major Irrigation								
		16050.84	6868.18	758.98	15958.40	16717.38	450.00	11400.00	11850.00	
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								
			2436.00	...	2436.00	2436.00	...	883.92	883.92	
		Total : Critical Flood Control & Anti Erosion Scheme(AIBP)								
			2436.00	...	2436.00	2436.00	...	883.92	883.92	
Detailed	02	State Matching Share of (AIBP)								
Object	53	Major Works								
			300.00	...	300.00	300.00	...	...	...
		Total : State Matching Share of (AIBP)								
			300.00	...	300.00	300.00	...	...	...
		Total : Civil Works								
		1327.70	2736.00	...	2736.00	2736.00	...	883.92	883.92	
Sub-Head	03	Civil Works								
Detailed	00									
Object	02	Wages								
			618.19	...	618.19	618.19	...	618.19	618.19	
		Total : Wages								
			618.19	...	618.19	618.19	...	618.19	618.19	
		Total : Civil Works								
			2500.00	...	1859.08	1859.08	...	800.00	800.00	
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								
			

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Detailed Object	06	Central Share under NLCPR								
	53	Major Works		...	...	...	...	...	...	...
		Total : Central Share under NLCPR		...	...	...	...	...	...	...
		Total : Civil Works	3409.06	3118.19	...	2477.27	2477.27	...	1418.19	1418.19
Sub-Head	06	Dredging of Imphal, Thoubaq and Iril Rivers (OTSA)								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Dredging of Imphal, Thoubaq and Iril Rivers (OTSA)	...	...	...	...	...	...	...	...
Sub-Head	07	Improvement of Takhel Khong Water Stream, Wangkhei (OTSA)								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Improvement of Takhel Khong Water Stream, Wangkhei (OTSA)	...	...	...	...	...	...	...	...
Sub-Head	08	Construction of RCC retaining wall on Imphal River near Khabam Lai Haoraobam Mapa								
Detailed Object	00									
	53	Major Works		...	...	400.00	400.00	...	...	...
		Total : Construction of RCC retaining wall on Imphal River near Khabam Lai Haoraobam Mapa	...	...	...	400.00	400.00	...	...	...
		Total : Civil Works	4736.76	5854.19	...	5613.27	5613.27	...	2302.11	2302.11
		Total : Flood Control	4736.76	5854.19	...	5613.27	5613.27	...	2302.11	2302.11
Sub-Major	03	Drainage								
Minor	103	Civil Works								
Sub-Head	01	Improvement of Pemikhong Drainage System under NLCPR								
Detailed Object	00									
	53	Major Works		...	...	492.39	492.39	...	...	...
		Total : Improvement of Pemikhong Drainage System under NLCPR	...	...	...	492.39	492.39	...	...	...
Sub-Head	02	Rejuvenation of Lamphelpat Water Body (EAP)								
Detailed Object	01	Central Share								
	53	Major Works		15000.00	...	2500.00	2500.00	...	20000.00	20000.00
		Total : Central Share		15000.00	...	2500.00	2500.00	...	20000.00	20000.00
Detailed Object	02	State Matching Share								
	53	Major Works		1500.00	...	100.00	100.00	...	4000.00	4000.00
		Total : State Matching Share		1500.00	...	100.00	100.00	...	4000.00	4000.00
Detailed Object	03	State Component								
	53	Major Works		1238.00	...	100.00	100.00	...	2000.00	2000.00
		Total : State Component		1238.00	...	100.00	100.00	...	2000.00	2000.00
		Total : Rejuvenation of Lamphelpat Water Body (EAP)	...	17738.00	...	2700.00	2700.00	...	26000.00	26000.00
Sub-Head	08	Flood Management and Border Area Programme								
Detailed Object	01	Central Share (FMBAP)								
	53	Major Works		21000.00	...	11600.00	11600.00	...	34700.00	34700.00
		Total : Central Share (FMBAP)		21000.00	...	11600.00	11600.00	...	34700.00	34700.00
Detailed Object	02	State Matching Share								
	53	Major Works		2000.00	...	1200.00	1200.00	...	2500.00	2500.00
		Total : State Matching Share		2000.00	...	1200.00	1200.00	...	2500.00	2500.00
Detailed Object	03	State Component								
	53	Major Works		1725.00	...	1100.00	1100.00	...	3000.00	3000.00
		Total : State Component		1725.00	...	1100.00	1100.00	...	3000.00	3000.00
		Total : Flood Management and Border Area Programme	...	24725.00	...	13900.00	13900.00	...	40200.00	40200.00
		Total : Civil Works	...	42463.00	...	17092.39	17092.39	...	66200.00	66200.00
		Total : Drainage	...	42463.00	...	17092.39	17092.39	...	66200.00	66200.00
		Total : Capital Outlay on Flood ControlProject	4736.76	48317.19	...	22705.66	22705.66	...	68502.11	68502.11
GRAND TOTAL : WATER RESOURCES DEPARTMENT			26409.20	61838.97	1473.66	43169.25	44642.91	1446.60	86423.51	87870.11
Voted :			26409.20	61838.97	1473.66	43169.25	44642.91	1446.60	86423.51	87870.11