



GOVERNMENT OF GOA
DEPARTMENT OF WATER RESOURCES



PERFORMANCE BUDGET
FOR THE YEAR
2021-22

WATER RESOURCES

(Demand No. 74)

Organizational Structure and Objectives:

The Water Resources Department, formerly known as Irrigation Department was a part of the Public Works Department (PWD) even prior to liberation of the State of Goa from Portuguese rule. Eventually, vide Government Notification No.7/17/1/80-WET, dated 25/06/1981, certain Divisions/Circles were carved out from the earlier composite Public Works Department and the Department started functioning as an independent department after re-organization with effect from 01/07/1981. Subsequently, the Irrigation Department was renamed as Department of Water Resources vide Government Notification No. 23/1/87-GA&C-(i), dated 12.12.2000.

Administrative Structure:

The Department is headed by the Chief Engineer, who is assisted in his office by sections: i) Engineering Officer, ii) Director of Administration iii) Accounts Officer and iv) Technical wing headed by Superintending Engineer, Central Planning Organisation along with Circle-I, Circle-IV and Circle-V offices. Between the Chief Engineer and Superintending Engineers there are two posts of Additional Chief Engineers; namely Additional Chief Engineer (Madei Basin) (MB) and Additional Chief Engineer (Irrigation Project) (IP). The Additional Chief Engineer (IP) is in charge of the Tillari Irrigation Project (TIP) with Circle Office - II under its control. The Additional Chief Engineer (MB) has Circle Office - III under its control.

The Department has five Circle offices and thirteen executive Divisional offices. Circle-I office is headed by Superintending Engineer having a control of Works Divisions I, II, VI, XI, & XII. Circle-II office is headed by Superintending Engineer having a control of Works Division VII and VIII and Special Land Acquisition Officer (North). Circle-III office is headed by Superintending Engineer having a control of Works Divisions V and IX. Circle-IV office is headed by Superintending Engineer having a control of Works Divisions X, XIV and Special Land Acquisition Officer (South). Circle-V office is headed by Superintending Engineer having a control of Works Division III and XIII.

The field units directly in charge of the works at site under the Division are Sub Divisions lead by an Assistant Engineer. The department has 6 posts of Superintending Engineers, 20 posts of Executive Engineers / Engineering Officer / Surveyor of Works and 73 posts of Assistant Engineers / Assistant Surveyors of Works.

The total strength of the Department of Water Resources is 983.

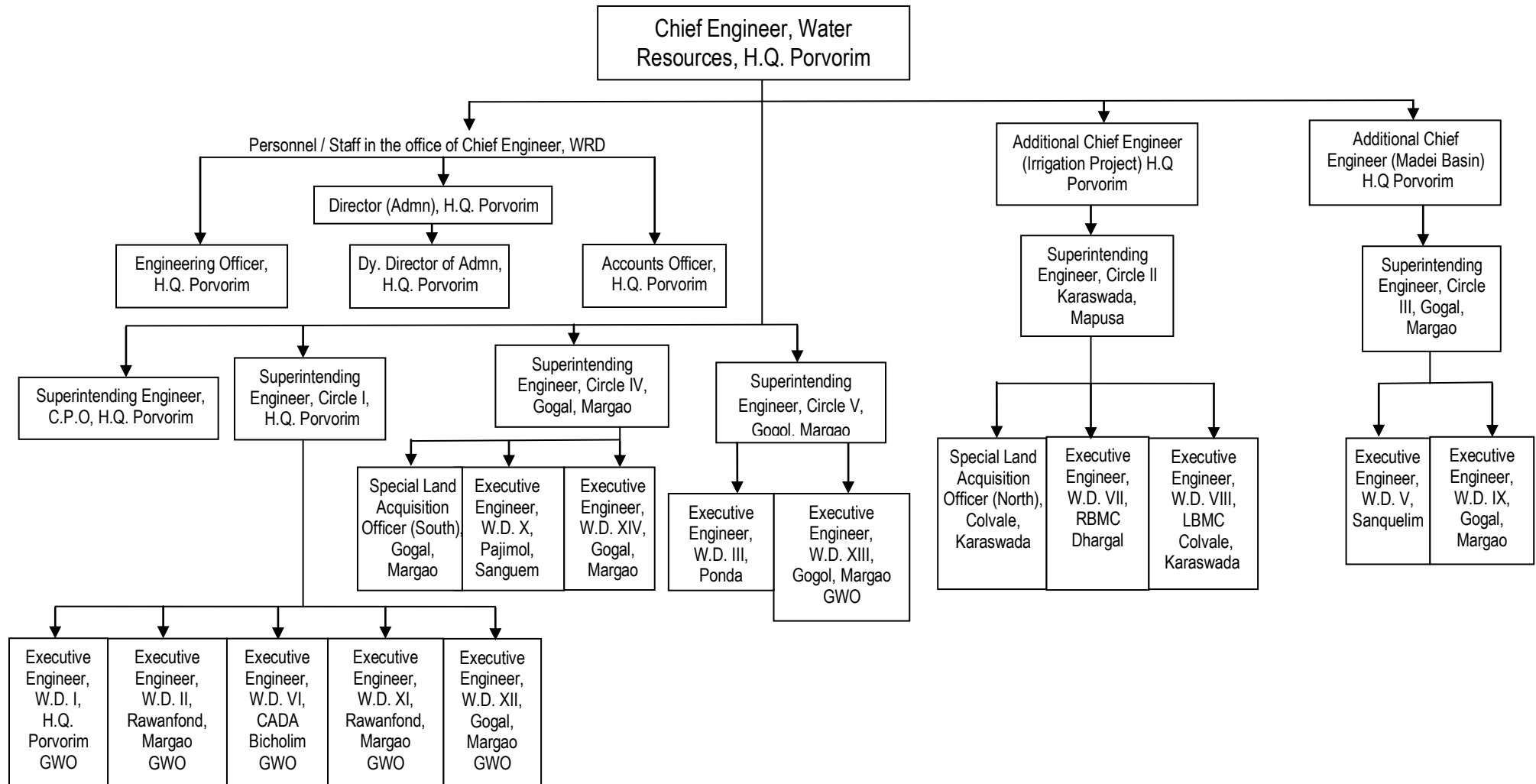
Functions and Responsibilities:

The Water Resources Department is in-charge of management and development of the water resources in the State of Goa in the sweet water zone. The main function of the Department is optimum, integrated development of the available water resources and its judicious utilization in a scientific and sustainable manner as well as to provide infrastructure facilities.

The activities of the Water Resources Department are broadly classified as under:

- Medium Irrigation including Water Development, maintenance etc.
- Minor Irrigation including Water Resources Development and Water Conservation and maintenance thereof.
- Command area Development (CAD).
- Flood Control, Anti-sea Erosion and Drainage including anti-landslide and maintenance works.
- Western Ghats Development Programme (WGDP) i.e. Hill Area Development in the talukas of Sattari, Sanguem, Dharbondora and Canacona.
- Supplying raw water to industrial estates and water supply treatment plants.

Organisational Chart of Water Resources Department: as on 31st March, 2021



Programmes and Activities:

It is estimated that the State's total water requirement by 2051 A.D. could be about 8,030 MCM. Two Panels of Experts have prepared Master Plans for use of water resources of 4 river basins in the State viz. Mandovi, Zuari, Talpona and Galgibag covering about 77% of the geographical area of the State. Feasibility studies of the water development projects identified in the Master Plans have been initiated in a phased manner. These projects have been accorded priority in view of the flourishing tourism industry and the increasing domestic and industrial water supply needs of the State up-to 2051. However, some of the projects are facing delays in implementation for reasons such as the reservoir area, dams/canal area required for construction purpose falling in wild life sanctuaries, reserved forest areas, areas resembling forests in nature etc. Efforts are being made to obtain the required clearances from the competent authorities.

This Department alongwith Central Ground Water Board (CGWB), Bangalore has prepared a report on 'Ground Water Resources of Goa as on March 2017 and has presented the annual extractable ground water resources in the State as 160.33 mcm and the existing ground water extraction for all uses is 53.71 mcm. The stage of ground water extraction is 34%. Hence, Goa is safe from ground water development point of view. The break-up of the total budget for water resources during the years 2020-21 and 2021-22 is as under: (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	20,504.50	46,305.07	66,809.57
Revised Estimate 2020-21	20,504.50	46,305.07	66,809.57
Un-reconciled Expenditure 2020-21	14,239.95	17,060.38	31,300.33
Budget Estimate 2021-22	23,097.93	42,576.05	65,673.88

I MEDIUM IRRIGATION

Under Major and Medium Irrigation, the Salaulim, Tillari and Anjunem Irrigation Projects, Dam Rehabilitation and Improvement Project (DRIP), State Specific Action Plan (SSAP) for Water Sector, Assistance for Water Resources Activities and Water Development works is provided for. While, Hydrology Project Phase - III (National Hydrology Project) and National Cyclone Risk Mitigation project, is a World Bank funded project of the Government of India. All the works of this sector are being executed under the budget heads, 2701- Revenue & 4701 – Capital Outlays. Till date the total irrigation potential created under major and medium irrigation is 35,881 ha (ultimate).

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	7,726.24	20,603.00	28,329.24
Revised Estimate 2020-21	7,726.24	20,603.00	28,329.24
Un-reconciled Expenditure 2020-21	5,235.53	6,054.96	11,290.49
Budget Estimate 2021-22	7,910.43	18,529.50	26,439.93

1. Salaulim Irrigation Project

The Salaulim Irrigation Project is located on river Guleli, a tributary of river Zuari in Sanguem Taluka, South Goa District. The project was completed in May 2007 and a total irrigation potential of 9,538 Ha (CCA) i.e. 14,106 Ha (Ultimate) has been created. The project caters to the irrigation needs of Sanguem, Quepem and Salcete Talukas. In addition, the scheme also provides water for domestic and industrial use to Mormugao, Sanguem, Quepem and Salcete Talukas. Beginning about February, when the overflow over the Opa weir of the Opa Water Works on the Khandepar river ceases, water is transferred by pumping from the Salaulim main canal to Kalay river, a tributary of the Khandepar to make up the shortage of water at Opa. The pumping continues till the arrival of the monsoons. Funds are proposed towards maintenance, modernization and strengthening of the entire canal system (in phases) to restore efficiency and ensure better irrigation coverage.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	3,215.24	701.00	3,916.24
Revised Estimate 2020-21	3,215.24	701.00	3,916.24
Un-reconciled Expenditure 2020-21	2,734.63	162.89	2,897.52
Budget Estimate 2021-22	3,729.75	701.00	4,430.75

The SIP rehabilitation programme for the Project Affected People (PAP) is almost complete with provision of all basic amenities.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	-	200.00	200.00
Revised Estimate 2020-21	-	200.00	200.00
Un-reconciled Expenditure 2020-21	-	115.52	115.52
Budget Estimate 2021-22	-	200.00	200.00

2. Tillari Irrigation Project

The Tillari Irrigation Project, an inter-State joint venture of the Governments of Maharashtra and Goa across river Tillari near village Tillariwadi, in Sawantwadi Taluka of

Sindhudurg District in the State of Maharashtra is aimed at creating an ultimate irrigation potential of 21,056 Ha for Goa State. This project will provide water to meet the domestic, industrial and other non agricultural requirements of villages in Pernem, Bardez and Bicholim talukas. The total expenditure incurred by the Government of Goa upto March, 2021 is about Rs.1410.16 crore which includes an amount of Rs.490.79 crore advanced to the Government of Maharashtra towards the share cost for common works. The ongoing Project is one of the 99 prioritized projects in priority III class and is proposed to be completed by December, 2021 as envisaged subject to completion of land acquisition proceeding. Funds are proposed towards completion of balance canal network in Goa, and payment of Goa's share cost to the Government of Maharashtra towards common works as well as to clear the backlog of payment etc. The work in progress is construction of pump house, rising main and allied structures for pumping water from ch.7.190 km to ch.8.002 km and gravity main from ch.8.002 km to 8.780 km of B/6 distributory of RBMC of TIP at Ugvein in Pernem taluka. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	1,270.80	8,105.00	9,375.80
Revised Estimate 2020-21	1,270.80	8,105.00	9,375.80
Un-reconciled Expenditure 2020-21	738.78	2,815.81	3,554.59
Budget Estimate 2021-22	1,194.45	7,151.00	8,345.45

The rehabilitation programme of TIP is being dealt as per the Maharashtra Rehabilitation and Re-settlement Act 1986. An area of 20.58 Ha. of land in Sal village, Bicholim taluka of Goa was acquired and handed over to the Collector, Sindhudurg District of Maharashtra for rehabilitation purpose. The said land was again handed over to the revenue authorities of Government of Goa on 05-04-2007 by them. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	0.00	1.00	1.00
Revised Estimate 2020-21	0.00	1.00	1.00
Un-reconciled Expenditure 2020-21	0.00	0.00	0.00
Budget Estimate 2021-22	0.00	1.00	1.00

Compensation to the Affected Persons of Tillari Irrigation Project: One time settlement by way of payment of compensation to the PAP's of TIP in lieu of services in Govt. sector, the meeting was held between the Chief Minister of Goa and Maharashtra on 01-08-2014 in Mumbai. During the meeting it was agreed to pay an amount of Rs.5.00 lakh per family of PAP's. The Collector of Sindhudurg Maharashtra so far submitted list of 697 PAP's out of which

696 PAP's have been paid their compensation upto March 2021.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	350.00	0.00	350.00
Revised Estimate 2020-21	350.00	0.00	350.00
Un-reconciled Expenditure 2020-21	69.64	0.00	69.64
Budget Estimate 2021-22	250.00	0.00	250.00

a) Accelerated Irrigation Benefit Programme (AIBP)

The Tillari Irrigation Project is included for central assistance under the programme of Accelerated Irrigation Benefit Programme (AIBP) of Ministry of Water Resources, Government of India, in the form of grants to the tune of 25% of the annual allocation made in the State Budget for the project. The State has received Central assistance to the tune of Rs.255.42 crore so far (i.e. loan assistance of Rs.113.30 crore and grants of Rs.142.12 crore).

b) Command Area Development and Water Management (CAD&WM) Programme

CAD works under the Tillari Irrigation Project have been approved for central assistance under the CAD&WM Programme of Ministry of Water Resources, beginning from the year 2007-08 and grants to the tune of Rs.397.38 lakh was received upto 2019-20. During the year 2020-21 an amount of Rs.384.00 lakh was released to the Department under PMKSY (Har Khet ko Pani).

c) Loan from NABARD

RIDF has been availed for the purpose of Tillari CADA works, and Tuem water supply.

3. Anjunem Irrigation Project

This medium irrigation project has been completed in 1989 with a full irrigation potential of 2,100 Ha CCA i.e. 4,620 Ha Ult. and is now under successful operation. The project caters to the irrigation and water supply needs of Sattari and Bicholim talukas. Routine works such as renovation, development, maintenance of infrastructure created under the project and weeding/clearing of wild vegetation/ grass/ trees will be carried out to restore efficiency of the canal system as the project is situated in rugged and hilly terrain.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	703.70	350.00	1,053.70
Revised Estimate 2020-21	703.70	350.00	1,053.70
Un-reconciled Expenditure 2020-21	526.78	49.79	576.57
Budget Estimate 2021-22	745.30	250.00	995.30

4. Water Development

Water Development activities cover implementation of (a) Hydrology Project Phase II (b) Survey and Investigation, Training, Research and Others. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	1,867.50	5,826.00	7,693.50
Revised Estimate 2020-21	1,867.50	5,826.00	7,693.50
Un-reconciled Expenditure 2020-21	985.24	1.85	987.09
Budget Estimate 2021-22	1,535.43	4,966.50	6,501.93

a) Hydrology Project Phase – II:

This project of Ministry of Water Resources, Government of India was implemented in the State, by availing external aid from World Bank wherein along with other States and central agencies, Goa was one of the participants. The project commenced on 05/04/2006 and the closing date was 31/05/2014. The project has set up infrastructure to improve and strengthen the institutional and technical capability of the Department to collect, measure, analyze, disseminate and use data of various hydrological parameters viz. surface water, ground water, hydrometeorology, water quality for the establishment of a well developed and reliable information system for water resources planning in the State. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	134.50	801.00	935.50
Revised Estimate 2020-21	134.50	801.00	935.50
Un-reconciled Expenditure 2020-21	36.78	1.85	38.63
Budget Estimate 2021-22	64.00	350.50	414.50

(b) National Hydrology Project (NHP):

As a sequence to HP-II, the World Bank has introduced HP-III named as **National Hydrology Project (NHP)**. The National Hydrology Project would not only provide additional financial support but also offer excellent opportunity to introduce new technologies into water resource sector planning & management. National & international technical expertise would be available to further strengthen the HIS network. Exposure of stakeholders by way of National and International study tours, updating of skills through various training courses conducted by experts from Central Government Agencies, World Bank Experts will also reflect in improved efficiency of staff leading to better delivery of service and development of human resource. During the year 2020-21 an amount of Rs.795.00 lakhs was released to the state for the project.

Consultancy work has been awarded for the study of Integrated River Basin and Shoreline Management Plan for Goa state. Contract has been awarded for repairs of real time data equipment system for flood monitoring in Goa with AMC of the system for 5 years. Contract has been awarded for repairs of advanced hydrometric equipment for G.D. sites with AMC of the system for 5 years.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	5.00	20.00	25.00
Revised Estimate 2020-21	5.00	20.00	25.00
Un-reconciled Expenditure 2020-21	0.00	0.00	0.00
Budget Estimate 2021-22	5.00	16.00	21.00

(c) Survey and Investigation, Training, Research and Others:

Provision is made for creation of infrastructure for development of water resources, survey and investigation, training, research and evaluation studies of projects identified for implementation as envisaged in the Master Plans prepared for Talpona and Galgibag river basins as also other non-master plan projects identified in the State.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	1,262.00	1.00	1,263.00
Revised Estimate 2020-21	1,262.00	1.00	1,263.00
Un-reconciled Expenditure 2020-21	836.41	0.00	836.41
Budget Estimate 2021-22	1,045.41	1.00	1,046.41

(d) Mandovi Medium Irrigation Project:

This irrigation project had been envisaged way back in the nineties. Survey, investigations and foundation exploration works had been carried out. Since then, the project has been grounded for want of environmental clearance. A token provision of Rs.1.00 lakh is proposed for this project.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	0.00	1.00	1.00
Revised Estimate 2020-21	0.00	1.00	1.00
Un-reconciled Expenditure 2020-21	0.00	0.00	0.00
Budget Estimate 2021-22	0.00	1.00	1.00

(e) Mandovi River Basin Irrigation Project:

There are 61 nos. of irrigation projects identified in the Mandovi river basin for implementation and the same will be taken up in phases depending upon the needs and techno

economic feasibility. Detailed survey and investigation of 10 projects is planned and two projects survey work is in progress. Provision is made to continue survey & investigation, foundation exploration works of the identified projects depending upon the needs and techno economic feasibility. Provision also includes incidental expenditure involved in the Madei interstate river water dispute tribunal (court fees for sittings before the Tribunal, salary of staff of Office of Addl. Chief Engineer, Madei basin).

To protect the interest of the state in the Mhadayi Water Dispute, the state of Goa has challenged the award of the Mahadayi Tribunal and Special Leave Petition (SLP) is filed in Apex court which has been admitted. State of Goa's objections for taking into account the salinity zone in the yield calculation of the basin is considered by Jal Shakti Ministry and the salinity study has been entrusted to National Institute of Hydrology (NIH), Roorkee who has conducted one inspection in September 2020. On the instance of state of Goa, the period of the study has been extended to May 2021 so that the salinity in the lean season can be examined by NIH. In addition to this, the attempt of Karnataka for diverting the water has been brought to the notice of the Apex court by filing fresh contempt in October, 2020. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	466.00	1.00	467.00
Revised Estimate 2020-21	466.00	1.00	467.00
Un-reconciled Expenditure 2020-21	112.05	0.00	112.05
Budget Estimate 2021-22	421.02	1.00	422.02

(f) Zuari River Basin Irrigation Project:

A token provision is made to take up survey & investigation of irrigation projects in the Zuari River Basin. A total of 119 nos. of projects have been identified in the Zuari basin and are proposed to be taken up in a phased manner after completing the survey, investigation and preparation of feasibility studies. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	0.00	1.00	1.00
Revised Estimate 2020-21	0.00	1.00	1.00
Un-reconciled Expenditure 2020-21	0.00	0.00	0.00
Budget Estimate 2021-22	0.00	1.00	1.00

5. The National Cyclone Risk Mitigation Project (NCRMP):

It is a flagship program, the first World Bank funded project in India exclusively focusing

on ex-ante disaster risk mitigation. It is being implemented by the National Disaster Management Authority (NDMA), New Delhi with support from the Ministry of Home Affairs (MHA), Government of India, focusing on cyclone prone coastal States and UTs. The NCRMP is structured in phases, based on the risk levels of the states and their implementation readiness. Phase I, under implementation since 2010, includes the states of Odisha and Andhra Pradesh. In Phase II, the states of Gujarat, Maharashtra, Kerala, West Bengal, Karnataka, and Goa are being included. Government of India approved Phase - II of NCRMP in July, 2015 with an outlay of Rs.140.00 crore for Goa. The project has the following four components: A) Early Warning Dissemination Systems; B) Cyclone Risk Mitigation Infrastructure; C) Technical Assistance for Multi-Hazard Risk Management; D) Project Management and Implementation Support.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	289.00	5,001.00	5,290.00
Revised Estimate 2020-21	289.00	5,001.00	5,290.00
Un-reconciled Expenditure 2020-21	180.46	2,909.10	3,089.56
Budget Estimate 2021-22	403.50	4,596.00	4,999.50

Present Progress

The construction of Early Warning Dissemination System (EWDS) Towers is in progress along the coastal belt of Goa. Also, construction of 11 Multi Purpose Cyclone Shelters (MPCS) are in progress and recently work order for one more MPCS at Zuarinagar has been issued. Also, the underground electricity cabling work for 11 KV Anjuna Feeder (Bardez taluka) is implemented through the Electricity Department.

6. Assistance for Water Resources Activities

Under this scheme special financial grant/assistance is provided to an Organisation/ individual who desires to conduct event, performance, exhibition, festival, workshop, seminar, symposium, film and documentary production and screening, TV and Radio programme, awareness programme, publication of books, journals, articles, brochures, monographs, etc. on or related to water resources in order to sensitize the general public to the vital importance of the conservation, preservation and development of water resources. To implement the same an amount of Rs.1.00 lakh has been provided in this financial year.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	5.00	0.00	5.00
Revised Estimate 2020-21	5.00	0.00	5.00
Un-reconciled Expenditure 2020-21	0.00	0.00	0.00
Budget Estimate 2021-22	1.00	0.00	1.00

7. Dam Rehabilitation and Improvement Project (DRIP)

This year a new scheme called Dam Rehabilitation and Improvement Project (DRIP) Phase – II and Phase –III has been initiated by the Ministry of Water Resources and River Development & Ganga Rejuvenation and details of preparatory activities alongwith timelines were provided to all concerned State Governments for further action and as part of preparatory activities. The World Bank has informed to create a separate budget head under Externally Aided Project EAP-DRIP in order to operate its account separately for all official expenditure incurred as well as to facilitate annual audit requirement as part of World Bank procedure during the project implementation.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	0.00	400.00	400.00
Revised Estimate 2020-21	0.00	400.00	400.00
Un-reconciled Expenditure 2020-21	0.00	0.00	0.00
Budget Estimate 2021-22	50.00	200.00	250.00

8. Construction of small Dams and bandharas on Mhadei

A provision of Rs.5000.00 lakh has been made for financial year 2021-22 for taking up small dams and bandharas on Mhadei basin. Initially, 10 projects were identified for taking up the survey and investigation works.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	0.00	5,000.00	5,000.00
Revised Estimate 2020-21	0.00	5,000.00	5,000.00
Un-reconciled Expenditure 2020-21	0.00	0.00	0.00
Budget Estimate 2021-22	0.00	5,000.00	5,000.00

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9. State Specific Action Plan (SSAP) for Water Sector

The National Water Mission was launched with the sole objective, inter alia, to conserve water, to minimize its wastage and to ensure equitable distribution across different parts of the country.

The outcome of which is to ensure availability of clean portable water for every household and irrigation water to every farmer. To prepare the State Specific Action Plan on Water sector in Goa a memorandum of understanding has been signed between National Water Mission (NWM), Ministry of Water Resources, River development and Ganga Rejuvenation (MoWR, RD&GR) GoI and National Institute of Hydrology (NIH). Under National Water Mission: Five goals have been identified and various strategies to achieve the objectives which are as follows: Goal 1: Comprehensive water data base in public domain, Goal 2: Promotion of citizen and state actions for water conservation, augmentation and preservation, Goal 3: Focused attention to vulnerable areas including over exploited areas, Goal 4: Increasing water use efficiency by 20%, Goal 5: Promotion of basin level integrated water resources management. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	25.00	0.00	25.00
Revised Estimate 2020-21	25.00	0.00	25.00
Un-reconciled Expenditure 2020-21	0.00	0.00	0.00
Budget Estimate 2021-22	1.00	0.00	1.00

II. MINOR IRRIGATION

The total potential created in the State under minor irrigation up-to March 2021 is 30,685 ha ult. (26,733 ha by surface water and 3,952 ha by ground water) and the corresponding utilization is to the tune of 25,898 ha.ult. All the works of this sector are being executed under the budget heads 2702 - Revenue & 4702 – Capital Outlay.

Towards covering maximum cultivable land under irrigation, Surface Water schemes such as storage tanks, canals, diversion structures/bandharas, lift irrigation schemes and interlinking of rivers are implemented. So also, Ground Water schemes like bore wells, open irrigation wells, tube wells, subsidy to farmers for construction of new open wells/bore wells, post monsoon water as well as roof top rain water harvesting scheme etc are implemented to achieve optimum water potential to augment water supply needs of the State. Other works include conservation of water resources and water shed development. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	8,498.59	13,013.07	21,511.66
Revised Estimate 2020-21	8,498.59	13,013.07	21,511.66
Un-reconciled Expenditure 2020-21	6,005.49	6,154.52	12,160.01
Budget Estimate 2021-22	8,605.50	12,809.55	21,415.05

1. Direction and Administration

All minor irrigation schemes including those implemented under the Western Ghats Development Programme as well as flood control, drainage and anti-sea erosion works are being implemented through the Minor Irrigation Circle - I of the Department. These schemes are wide spread all over the State even to its remote areas. Since provision for establishment is not available for Flood Control and Western Ghats Development Programme, funds are provided under this unit of appropriation for construction of tube wells, purchase of vehicles, machinery and equipment, survey and investigation, establishment and centage charges, salaries of staff, office expenditure, travel, rent, rates and taxes etc. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	1,119.51	1,121.64	2,241.15
Revised Estimate 2020-21	1,119.51	1,121.64	2,241.15
Un-reconciled Expenditure 2020-21	1,107.69	348.81	1,456.50
Budget Estimate 2021-22	1,371.20	574.66	1,945.86

Funds earmarked for machinery and equipment component are as under: (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	90.00	129.43	219.43
Revised Estimate 2020-21	90.00	129.43	219.43
Un-reconciled Expenditure 2020-21	29.48	40.23	69.71
Budget Estimate 2021-22	50.00	82.89	132.89

GROUND WATER:

2. Investigation and Development of Ground Water Resources

This scheme covers monitoring of water levels, quality of ground water with special emphasis on coastal areas and industrial estates, research studies on dynamic ground water potential in the coastal belts, ground water contamination, water pollution, artificial recharge of ground water, working out representative infiltration rate of different soils, storage capacities and ground water draught for different areas. Provision also includes salary component of the Sr. Hydro-geologist.

Besides, it is proposed to lift water from ground aquifers to the surface by providing pumps to benefit small and marginal farmers in the remote areas by constructing open dug wells. For this purpose, it is proposed to strengthen the Ground Water Organization to look after this programme. Additional Ground Water Officers (GWO) in North Goa and South Goa have been

appointed to serve the citizens in a more efficient hassle free manner and some Assistant Engineers have been designated for each taluka to receive and process the applications to forward the same to the respective Ground Water Officer for disposal. Revision of State Water Policy 2000 is under process by formulating the drafting Committee. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	1,225.08	0.00	1,225.08
Revised Estimate 2020-21	1,225.08	0.00	1,225.08
Un-reconciled Expenditure 2020-21	596.68	0.00	596.68
Budget Estimate 2021-22	866.30	0.00	866.30

3. Construction of Irrigation Wells Subsidy Scheme

This is a beneficiary oriented scheme under which subsidy is provided on a reimbursement basis to individuals/groups of farmers for construction of new open wells/bore wells with a view to create additional ground water potential and boost agriculture including horticulture in the State. The proportion of subsidy for shallow wells is 50% of the cost of the well or Rs.10,000/- whichever is less and in case of deep wells and bore wells it is 50% of the cost or Rs.75,000/- whichever is less. New works will be taken up as per the applications received from the farmers. Two beneficiaries have been paid during this year. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	10.00	0.00	10.00
Revised Estimate 2020-21	10.00	0.00	10.00
Un-reconciled Expenditure 2020-21	0.75	0.00	0.75
Budget Estimate 2021-22	2.00	0.00	2.00

4. Water Shed Development and Ground Water Re-charge

Basically, this scheme is implemented by the Agriculture Department to take up water shed development/ management and renovation/ improvement of existing traditional ponds to cater to irrigation needs of the farmers. Hence, a token provision is made in the budget.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	0.00	1.00	1.00
Revised Estimate 2020-21	0.00	1.00	1.00
Un-reconciled Expenditure 2020-21	0.00	0.00	0.00
Budget Estimate 2021-22	0.00	1.00	1.00

5. Grants to Zilla Panchayat for Minor Irrigation Works

Under this scheme, financial assistance by way of grants is given to Zilla Panchayats to

take up minor irrigation works such as construction of wells, improvement of tanks and providing distribution network of irrigation water from bandharas and LIS in their respective areas. However, there is no progress under this scheme for want of proposals from the ZP's.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	0.50	0.00	0.50
Revised Estimate 2020-21	0.50	0.00	0.50
Un-reconciled Expenditure 2020-21	0.00	0.00	0.00
Budget Estimate 2021-22	10.00	0.00	10.00

6. Repairs and Renovation of Existing Wells

“Nital Goem Nital Baim” is a beneficiary oriented programme to benefit the multi-users of the well, for drinking or irrigation purpose which helps in promoting the conjunctive use of water and also maintain the ground water structures in the state by individuals or farmers by extending them grant-in-aid in the form of subsidy. Main purpose is to maintain ground water structures and also the quality of ground water in the state. Repairs of wells/electric pump and cleaning/dewatering of well will be reimbursement up to a maximum of Rs.50000/-. 27 beneficiaries have been paid during this year besides other minor works.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	75.00	0.00	75.00
Revised Estimate 2020-21	75.00	0.00	75.00
Un-reconciled Expenditure 2020-21	37.67	0.00	37.67
Budget Estimate 2021-22	75.00	0.00	75.00

SURFACE WATER:

7. Construction and Deepening of Minor Irrigation Tanks

This scheme aims to create additional irrigation potential through construction of minor irrigation tanks. It also covers renovation and repairs/ improvement and development/ de-silting and maintenance of the existing tanks.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	680.00	311.88	991.88
Revised Estimate 2020-21	680.00	311.88	991.88
Un-reconciled Expenditure 2020-21	479.32	72.90	552.22
Budget Estimate 2021-22	840.00	364.00	1,204.00

8. Construction of Lift Irrigation Schemes

This scheme is aimed at creation of additional irrigation potential by lifting water from the existing surface water sources through electric water pumps and distributing it through canal networks. Funds have been provided to complete on-going schemes and to construct new ones. This also includes upkeep, repairs, renovation, up-gradation and improvement of the existing lift irrigation schemes in the State and installation of pump-sets. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	4,200.00	346.54	4,546.54
Revised Estimate 2020-21	4,200.00	346.54	4,546.54
Un-reconciled Expenditure 2020-21	2,946.69	215.67	3,162.36
Budget Estimate 2021-22	4,000.00	268.00	4,268.00

9. Other Diversion Schemes (Bandharas)

This scheme involves creation of additional irrigation potential through construction of diversion schemes such as bandharas, weirs and micro canal networks to utilize the dry weather base flows. These cost effective structures yield quick benefits to the farmers. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	348.00	242.58	590.58
Revised Estimate 2020-21	348.00	242.58	590.58
Un-reconciled Expenditure 2020-21	123.05	65.47	188.52
Budget Estimate 2021-22	481.00	269.00	750.00

10. Development of Water Resources for Domestic and Industrial Use (Inter-linking of Rivers and Post-Monsoon Water Harvesting Structures)

The State has been successfully implementing the Water Resources Development Programme, through post monsoon water harvesting by constructing a series of bandharas across Khandepar, Assonora, Valvanti and Madei rivers as well as other rivers/rivulets to meet the water requirement of the State in rural as well as urban areas. The programme aims at augmenting water supply to water treatment plants especially during the lean season and also to boost agriculture. Considering the success of the programme, the same is being continued as these schemes help in augmentation of the future water requirement in the State. The State also undertakes inter-linking of rivers by transferring/diverting water from surplus rivers to deficient rivers to attain stability. Supplying of raw water to Mopa airport by pumping water from ch.17.300 km of RBMC of TIP at Nagzar village of Pernem taluka has been completed.

During the year 2021-22, funds are proposed to the tune of Rs.8,900.00 lakh towards implementation of the spill-over and new works like construction of barrage and upgradation of raw water pumping station at Ganjem on Mhadei river for augmentation of raw water for Opa water works (Part II and Part II) which is in progress. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	550.00	8,000.00	8,550.00
Revised Estimate 2020-21	550.00	8,000.00	8,550.00
Un-reconciled Expenditure 2020-21	684.16	5235.74	5,919.90
Budget Estimate 2021-22	800.00	8,900.00	9,700.00

11. Roof-Top Rainwater Harvesting Scheme

The Government introduced the Roof Top Rainwater Harvesting Scheme during the year 2008-09. Under the scheme, assistance is provided in the form of subsidy on re-imbursement basis for different User Groups for incorporating the roof-top rain water harvesting system. The Government of India, CGWB also institutes an annual award carrying a citation and cash prize for the best rainwater harvesting practice. A provision of funds is made towards subsidies.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	0.50	0.00	0.50
Revised Estimate 2020-21	0.50	0.00	0.50
Un-reconciled Expenditure 2020-21	0.00	0.00	0.00
Budget Estimate 2021-22	10.00	0.00	10.00

12. Pumping schemes in Mining Areas:

Open cast mining over the years has changed the physiographic area which has reduced /stopped the flow of water from the area downstream, for cultivation. During mining operations, water was pumped from the pits, to the cultivators downstream who were getting a constant flow of water. However, due to stoppage of mining, the flow for cultivation has stopped, which has resulted in dying up of crops. Hence, the department was told to work out full fledged measures to supply raw water for irrigation and drinking in North and South Goa in a phased manner for which a new unit of appropriation was created. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	0.00	1,200.00	1,200.00
Revised Estimate 2020-21	0.00	1,200.00	1,200.00
Un-reconciled Expenditure 2020-21	0.00	30.45	30.45
Budget Estimate 2021-22	0.00	1,200.00	1,200.00

13. Water Harvesting Scheme

During the year 2020-21 a new scheme has been created called water harvesting scheme.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	200.00	0.00	200.00
Revised Estimate 2020-21	200.00	0.00	200.00
Un-reconciled Expenditure 2020-21	0.00	0.00	0.00
Budget Estimate 2021-22	100.00	0.00	100.00

III. COMMAND AREA DEVELOPMENT PROGRAMME (CAD)

The State has been implementing the CAD programme since 1980 in the command areas of Salaulim Irrigation Project (SIP), and Anjunem Irrigation Project (AIP). The CAD work of Anjunem is completed and that of Salaulim is almost completed. The objective of this programme is to improve the utilization of the potential created and to optimize agricultural production and productivity by integrating all the functions related to irrigation through a multi-disciplinary team under Command Area Development Authority.

Provision is made for construction of field channels and water courses in the area where potential has been created, so that maximum benefits are obtained from irrigation water. Provision also covers farmers' training, creation of infrastructure like rural roads in the command areas of the projects and participatory irrigation management by forming Water Users' Associations (WUAs). The CAD work of Anjunem is completed and Salaulim is almost completed. All the works of this sector are being executed under the budget heads 2705 - Revenue & 4705 – Capital Outlays.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	1,268.17	71.00	1,339.17
Revised Estimate 2020-21	1,268.17	71.00	1,339.17
Un-reconciled Expenditure 2020-21	983.83	0.00	983.83
Budget Estimate 2021-22	1,217.64	11.00	1,228.64

The CAD works of the Tillari Irrigation Project (TIP) are executed as per mapped command area. From the year 2010-11, a separate provision has been made in the State budget for implementation of CAD works of the Tillari irrigation project. During the year 2020-21, an area of 368 ha. ult. has been covered under field channels.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	510.50	4,001.00	4,511.50
Revised Estimate 2020-21	510.50	4,001.00	4,511.50
Un-reconciled Expenditure 2020-21	358.40	738.60	1,097.00
Budget Estimate 2021-22	424.80	2,501.00	2,925.80

IV – FLOOD CONTROL, ANTI SEA EROSION & DRAINAGE

This scheme provides for works to prevent damage to property against floods and destructive sea-erosion and drainage congestion especially during the monsoons. There are 3 components under this scheme. viz. (1) Flood control (2) Anti-sea erosion and (3) Drainage. All the works of this sector are being executed under the budget heads 2711 - Revenue & 4711 – Capital Outlays.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	2,450.00	8,205.00	10,655.00
Revised Estimate 2020-21	2,450.00	8,205.00	10,655.00
Un-reconciled Expenditure 2020-21	1,629.55	3,936.39	5,565.94
Budget Estimate 2021-22	3,090.00	8,095.00	11,185.00

Physical Achievements

Name of the Scheme/Sub-Schemes	Unit	2020-21 Achievement
<i>Length Protected</i>		
a) Flood Control	Kms.	1.796
b) Anti-Sea Erosion	Kms.	0.500
c) Drainage	Kms.	0.300
Total	Kms.	2.596

1. Flood Control

In order to minimize the adverse impact of floods in highly susceptible areas of the State during the monsoons, flood protection and preventive measures are being implemented for protection of property, life and crops. These include strengthening, heightening and improvement of existing flood protection bunds, de-silting and improvement of water ways of the nallahs, construction of flood embankments, concrete retaining walls, installation of pump sets at critical locations to evacuate the flood waters so as to control and regulate the water levels, widening of the rivers at bottlenecks, regulation of discharge through reservoirs etc.

The warning levels and high flood levels/ danger levels on all the main rivers and its tributaries during the monsoons have been marked to monitor the flood situation in highly prone

areas like Sanquelim, Bicholim, Ponda and Cuncolim to ensure that flooding does not pose danger to life and property. Besides, flood forecasting and warning services like sirens and lighting masts are installed at crucial locations such as Sanquelim and Bicholim to warn the residents of impending floods. During the year 2020-21, a length of 1.796 km of flood control works has been completed. During 2021-22, it is proposed to improve the Sapal bund at v.p. St. Esteavam Tiswadi Goa.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	1,600.00	4,000.00	5,600.00
Revised Estimate 2020-21	1,600.00	4,000.00	5,600.00
Un-reconciled Expenditure 2020-21	1,312.60	2,266.07	3,578.67
Budget Estimate 2021-22	2,230.00	4,140.00	6,370.00

ii) Anti Landslide Measures

An amount of Rs.150.00 lakh is earmarked for implementing anti-landslide measures.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	150.00	0.00	150.00
Revised Estimate 2020-21	150.00	0.00	150.00
Un-reconciled Expenditure 2020-21	74.96	0.00	74.96
Budget Estimate 2021-22	150.00	0.00	150.00

iii) Anti-Sea-Erosion Works

Goa has a long coastline from Terakol in Pernem, North Goa, to Polem in Canacona, South Goa. A part of Goa's coastline is severely affected by sea erosion especially the beaches in Pernem, Bardez, Tiswadi, Quepem, Canacona and Salcete talukas. In order to tackle this problem, the State is implementing a number of anti-sea erosion measures like stepped sea walls, concrete blocks, revetments, dykes, earthen embankments/ sand bag embankments, rubble wall protected by geo-grid nets, rubble mounds, tetrapods, rubble sausages, concrete/ granite blocks, sloping apron walls, gabions and use of geo-tubes etc to reduce damages along the seashore in the affected areas.

During the year 2020-21, anti-erosion works have been taken up and a length of 0.500 km has been covered during the year. During the year 2021-22, an amount of Rs.1,100.00 lakh is proposed to take up the following works: (i) improvement to colva creek and construction of retaining wall whenever necessary between sy. no. 20, 27 to sy. no. 23 in Colva village in Benaullim constituency (2nd call), (ii) construction of retaining wall to the nallah near the

irrigation canal wall about 30 to 50 mtrs long at Collisso Guirdolim behind our Lady of Piety Chapel in v.p. Guirdolim in Cuncolim constituency. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	450.00	1,100.00	1,550.00
Revised Estimate 2020-21	450.00	1,100.00	1,550.00
Un-reconciled Expenditure 2020-21	135.25	441.25	576.50
Budget Estimate 2021-22	460.00	1,100.00	1,560.00

Under Goa's Golden Jubilee package for anti-sea erosion and beach nourishment, proposals have been prepared for protecting about 7.18 Kms of affected coastline with recommendations from Central Water and Power Research Station, Kadakwasla considering the site specific conditions of waves, bathometry, currents, beach profile etc., the Government is implementing remedial anti-sea erosion measures in a phased manner. (Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	0.00	500.00	500.00
Revised Estimate 2020-21	0.00	500.00	500.00
Un-reconciled Expenditure 2020-21	0.00	104.78	104.78
Budget Estimate 2021-22	0.00	650.00	650.00

iv) Drainage

Various measures are adopted to improve the drainage system in the State by removing congestion from the rivers and nallahs by desilting, river training, etc. not only in the coastal belts but also in urban areas which get flooded due to congestion of the drains particularly during the monsoons. Outlay is proposed to take up construction, extension, covering of nallahs, land acquisition for improvement of nallahs, development and desilting of nallahs, maintenance, repairs and renovations of retaining walls of nallahs, removal of drainage congestion etc. in a phased manner and on a mission mode. During the year 2020-21, improvement works have been implemented for a length of 0.300 km and the following works are proposed during 2021-22: (i) stabilisation of hillslope by construction of retaining wall near Govt quarters at Bhatulem, Panaji – Goa, (ii) stabilisation of hill slope and improvement of water ways in sy. no. 12 and 39 in Dramapur, (iii) stabilisation of unstable hill slope for the hill behind Guardian Angel High school at Bebquegal Curchorem in Curchorem Constituency.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	250.00	2,100.00	2,350.00
Revised Estimate 2020-21	250.00	2,100.00	2,350.00
Un-reconciled Expenditure 2020-21	106.74	924.72	1,031.46
Budget Estimate 2021-22	250.00	2,000.00	2,250.00

V. INTEGRATED HILL AREA DEVELOPMENT PROGRAMME (WESTERN GHATS DEVELOPMENT PROGRAMME)

Sattari, Sanguem, Dharbondora and Canacona are the 4 talukas covered under WGDP in Goa comprising 46% of the total area of the State. The total area of these 4 talukas is 1,678.32 sq. kms of which the cultivable area is 398.11 sq. kms. All minor irrigation works implemented under this sector are executed under the budget heads 2551 - Revenue & 4551 – Capital Outlays.

Appropriate planning of irrigation infrastructure is essential to improve the economic status of the farming community of these hill areas. Hence, minor irrigation schemes with smaller gestation period are adopted to ensure regular irrigation for the farming community to optimize their agricultural production. Schemes such as open wells, bore wells and tube wells are taken up under Ground Water by tapping water from the ground aquifers and lifting the same to the surface by providing pumps. Schemes such as tanks, bandharas, canals and lift irrigation are implemented under Surface Water. Bandharas are constructed across flowing nallahs and rivulets to create additional irrigation potential. They also help improve the perennial springs by creating storage on the up-streams. Distribution of water to the fields is also improved by providing half round pipe canals. Under lift irrigation schemes (LIS), water is lifted from the existing surface sources such as rivulets/nallahs and distributed through canal networks. Total irrigation potential created is 4,253 ha.ult.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	51.00	400.00	451.00
Revised Estimate 2020-21	51.00	400.00	451.00
Un-reconciled Expenditure 2020-21	27.15	175.91	203.06
Budget Estimate 2021-22	150.00	600.00	750.00

VI. PENSION AND OTHER RETIREMENT BENEFITS

i) Defined Contribution Pension Scheme

This is a new scheme created during this year to book the contributions made under the New Pension Scheme and a provision of Rs.1,699.46 lakh is proposed towards pension and other retirement benefits.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	0.00	0.00	0.00
Revised Estimate 2020-21	0.00	0.00	0.00
Un-reconciled Expenditure 2020-21	0.00	0.00	0.00
Budget Estimate 2021-22	1,699.46	0.00	1,699.46

VII. DEVELOPMENT OF SCHEDULE CASTES SCHEME

Provision is made for implementation of the Scheduled Caste Sub-plan under the budget sub-head 789.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	0.00	77.00	77.00
Revised Estimate 2020-21	0.00	77.00	77.00
Un-reconciled Expenditure 2020-21	0.00	1.17	1.17
Budget Estimate 2021-22	0.00	110.00	110.00

The scheme-wise break-up of financial outlay for the year 2021-22 and physical achievement for 2020-21 is as follows:

(Rs. in lakh)

Schemes	Proposed Outlay 2021-22
1. Major & Medium Irrigation	50.00
2. Minor Irrigation	50.00
3. Command Area Development	5.00
4. Flood Control, Anti- sea Erosion & Drainage	5.00
TOTAL	110.00

Schemes	Achievement 2020-21
1. Major & Medium Irrigation	-
2. Minor Irrigation	-
3. Command Area Development	-
4. Flood Control, Anti- sea Erosion & Drainage	-

VIII. DEVELOPMENT OF SCHEDULE TRIBES SCHEME

Provision is made for implementation of the ST Sub-plan under the budget sub-head 796 to implement the following works: (1) construction and improvement of irrigation tanks in the fields at Ambye, Candola of Priol constituency, (2) urgent improvement to left bank and right bank water course and nallah at Arla tank in v.p. Querim in Priol constituency taluka Ponda.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	-	1,320.00	1,320.00
Revised Estimate 2020-21	-	1,320.00	1,320.00
Un-reconciled Expenditure 2020-21	-	343.65	343.65
Budget Estimate 2021-22	-	1,235.00	1,235.00

The scheme-wise break-up of financial outlay for the year 2021-22 and physical achievements for the year 2020-21 are as follows:

(Rs. in lakh)

Schemes	Proposed Outlay 2021-22
1. Major & Medium Irrigation	10.00
2. Minor Irrigation	1000.00
3. Command Area Development	25.00
4. Flood Control, Anti- sea Erosion & Drainage	200.00
TOTAL	1,235.00
Schemes	Achievement 2020-21
1. Major & Medium Irrigation	-
2. Minor Irrigation	-
3. Command Area Development	-
4. Flood Control, Anti- sea Erosion & Drainage	1. Construction of protection wall to protect the residential houses situated on the bank of Bhuper nalla in Sy No. 37/1 at Bhuper in V.P. Gaondongrem in Canacona taluka – 55 mtrs 2. Protection wall to nallah sider in Sy. No. 172/0 at Pisgal - Priol in V.P. Veling Priol, Cuncollem in Priol Constituency – 300 mtrs

Special Projects under TSP

Additionally, under minor irrigation, a new scheme to take up special projects under tribal sub plan was envisaged with funding of Government of India under TSP in the year 2019-20. During the year 2021-22 a budgetary allocation of Rs.100.00 lakh has been made.

(Rs. in lakh)

Details of Capital / Revenue Outlays and Expenditure	Revenue	Capital	Total
Budget Estimate 2020-21	-	800.00	800.00
Revised Estimate 2020-21	-	800.00	800.00
Un-reconciled Expenditure 2020-21	-	0.00	0.00
Budget Estimate 2021-22	-	100.00	100.00

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Sl. No.	Schemes/ Sub-schemes	2020-21									Budget Estimates 2021-22		
		Budget Estimates			Revised Estimates			Un-reconciled Expenditure					
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	Irrigation and Flood Control	20504.50	46305.07	66809.57	20504.50	46305.07	66809.57	14239.95	17060.38	31300.33	23097.83	42576.05	65673.88
I	Medium Irrigation	7726.24	20603.00	28329.24	7726.24	20603.00	28329.24	5235.53	6054.96	11290.49	7910.43	18529.50	26439.93
1	Salaulim Irrigation Project	3215.24	901.00	4116.24	3215.24	901.00	4116.24	2734.63	278.41	3013.04	3729.75	901.00	4630.75
	General	3215.24	701.00	3916.24	3215.24	701.00	3916.24	2734.63	162.89	2897.52	3729.75	701.00	4430.75
	Rehabilitation		200.00	200.00		200.00	200.00		115.52	115.52		200.00	200.00
	SC Component		10.00	10.00		10.00	10.00			0.00		50.00	50.00
	ST Component		10.00	10.00		10.00	10.00			0.00		10.00	10.00
2	Tillari Irrigation Project	1620.80	8106.00	9726.80	1620.80	8106.00	9726.80	808.42	2815.81	3624.23	1444.45	7152.00	8596.45
	General	1270.80	8105.00	9375.80	1270.80	8105.00	9375.80	738.78	2815.81	3554.59	1194.45	7151.00	8345.45
	Rehabilitation		1.00	1.00		1.00	1.00			0.00		1.00	1.00
	Compensation to the Affected Persons of Tillari Irrigation Project	350.00		350.00	350.00		350.00	69.64		69.64	250.00		250.00
	SC Component			0.00			0.00			0.00			0.00
	ST Component			0.00			0.00			0.00			0.00
3	Anjunem Irrigation Project	703.70	350.00	1053.70	703.70	350.00	1053.70	526.78	49.79	576.57	745.30	250.00	995.30
4	Water Development	1867.50	5826.00	7693.50	1867.50	5826.00	7693.50	985.24	1.85	987.09	1535.43	4966.50	6501.93
	a) Hydrology Project Phase II	134.50	801.00	935.50	134.50	801.00	935.50	36.78	1.85	38.63	64.00	350.50	414.50
	b) National Hydrology Project (P)(A)	5.00	20.00	25.00	5.00	20.00	25.00			0.00	5.00	16.00	21.00
	c) Survey & Investigation, Training & Others	1262.00	1.00	1263.00	1262.00	1.00	1263.00	836.41		836.41	1045.41	1.00	1046.41
	d) Mandovi Medium Irrigation Project		1.00	1.00		1.00	1.00			0.00		1.00	1.00
	e) Mandovi River Basin Irrigation Project	466.00	1.00	467.00	466.00	1.00	467.00	112.05		112.05	421.02	1.00	422.02
	f) Zuari River Basin Irrigation Project.		1.00	1.00		1.00	1.00			0.00		1.00	1.00
5	National Cyclone Risk Mitigation	289.00	5001.00	5290.00	289.00	5001.00	5290.00	180.46	2909.10	3089.56	403.50	4596.00	4999.50
6	Assistance for Water Resources	5.00		5.00	5.00		5.00			0.00	1.00		1.00
7	EAP Dam Rehabilitation and Improvement Project		400.00	400.00		400.00	400.00			0.00	50.00	200.00	250.00
8	Construction of Small Dams and Bandaras on Mhadei		5000.00	5000.00		5000.00	5000.00			0.00		5000.00	5000.00
9	State Specific Action Plan for Water Sector	25.00		25.00	25.00		25.00			0.00	1.00		1.00
II	Minor Irrigation	8498.59	13013.07	21511.66	8498.59	13013.07	21511.66	6005.49	6154.52	12160.01	8605.50	12809.55	21415.05
	Ground Water												
1	Direction & Administration	1209.51	1251.07	2460.58	1209.51	1251.07	2460.58	1137.17	389.04	1526.21	1421.20	657.55	2078.75
	General	1119.51	1121.64	2241.15	1119.51	1121.64	2241.15	1107.69	348.81	1456.50	1371.20	574.66	1945.86
	Machinery & Equipment	90.00	129.43	219.43	90.00	129.43	219.43	29.48	40.23	69.71	50.00	82.89	132.89
2	Investigation & Development of Ground Water Resources	1225.08		1225.08	1225.08		1225.08	596.68		596.68	866.30		866.30
3	Const. of Irrigation Wells Subsidy Scheme	10.00		10.00	10.00		10.00	0.75		0.75	2.00		2.00
4	Water Shed Development & Ground Water Recharge		1.00	1.00		1.00	1.00			0.00		1.00	1.00
5	Grant to Zilla Panchayats	0.50		0.50	0.50		0.50			0.00	10.00		10.00
6	Rejuvenation of Water Bodies and Wells	75.00		75.00	75.00		75.00	37.67		37.67	75.00		75.00

Sl. No.	Schemes/ Sub-schemes	2020-21									Budget Estimates 2021-22		
		Budget Estimates			Revised Estimates			Un-reconciled Expenditure			Revenue	Capital	Total
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total			
	Surface Water												
6	Const. & Deepening of M.I.Tanks.	680.00	311.88	991.88	680.00	311.88	991.88	479.32	72.90	552.22	840.00	364.00	1204.00
7	Const. of L.I.Schemes.	4200.00	346.54	4546.54	4200.00	346.54	4546.54	2946.69	215.67	3162.36	4000.00	268.00	4268.00
8	Const. of Other Diversion Schemes/Bandharas	348.00	242.58	590.58	348.00	242.58	590.58	123.05	65.47	188.52	481.00	269.00	750.00
9	Water Resources Development Works/ Water Conservation	550.00	8000.00	8550.00	550.00	8000.00	8550.00	684.16	5235.74	5919.90	800.00	8900.00	9700.00
10	Rain Water Harvesting	0.50		0.50	0.50		0.50			0.00	10.00		10.00
11	SC Component		60.00	60.00		60.00	60.00		1.17	1.17		50.00	50.00
12	ST Component		800.00	800.00		800.00	800.00		144.08	144.08		1000.00	1000.00
13	Special projects under TSP		800.00	800.00		800.00	800.00			0.00		100.00	100.00
14	Pumping schemes in mining area		1200.00	1200.00		1200.00	1200.00		30.45	30.45		1200.00	1200.00
15	Water Harvesting Scheme	200.00		200.00	200.00		200.00			0.00	100.00		100.00
III	CADA	1778.67	4084.00	5862.67	1778.67	4084.00	5862.67	1342.23	738.60	2080.83	1642.44	2542.00	4184.44
1	AIP & SIP	1268.17	71.00	1339.17	1268.17	71.00	1339.17	983.83	0.00	983.83	1217.64	11.00	1228.64
	General	1268.17	71.00	1339.17	1268.17	71.00	1339.17	983.83		983.83	1217.64	11.00	1228.64
	SC Component			0.00			0.00			0.00			0.00
	ST Component			0.00			0.00			0.00			0.00
2	TIP	510.50	4001.00	4511.50	510.50	4001.00	4511.50	358.40	738.60	1097.00	424.80	2501.00	2925.80
	General	510.50	4001.00	4511.50	510.50	4001.00	4511.50	358.40	738.60	1097.00	424.80	2501.00	2925.80
	SC Component		2.00	2.00		2.00	2.00			0.00		5.00	5.00
	ST Component		10.00	10.00		10.00	10.00			0.00		25.00	25.00
V	Flood Control, Anti-Sea Erosion & Drainage	2450.00	8205.00	10655.00	2450.00	8205.00	10655.00	1629.55	3936.39	5565.94	3090.00	8095.00	11185.00
1	Flood Control	1600.00	4000.00	5600.00	1600.00	4000.00	5600.00	1312.60	2266.07	3578.67	2230.00	4140.00	6370.00
2	Anti Landslide Measures	150.00		150.00	150.00		150.00	74.96		74.96	150.00		150.00
3	Anti Sea Erosion.	450.00	1100.00	1550.00	450.00	1100.00	1550.00	135.25	441.25	576.50	460.00	1100.00	1560.00
4	Golden Jubilee Package for Beach protection measures		500.00	500.00		500.00	500.00		104.78	104.78		650.00	650.00
5	Drainage	250.00	2100.00	2350.00	250.00	2100.00	2350.00	106.74	924.72	1031.46	250.00	2000.00	2250.00
6	SC Component		5.00	5.00		5.00	5.00			0.00		5.00	5.00
7	ST Component		500.00	500.00		500.00	500.00		199.57	199.57		200.00	200.00
VI	Western Ghat Development Programme	51.00	400.00	451.00	51.00	400.00	451.00	27.15	175.91	203.06	150.00	600.00	750.00
VII	Pension and Other Retirement Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1699.46	0.00	1699.46
1	Defined Contribution Pension Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1699.46	0.00	1699.46

Statement showing Physical Achievements during the year 2020-21

Sl. No.	Name of the Schemes/Sub-Schemes	Unit	Achievement for 2020-21
1	2	3	4
	<u>Irrigation & Flood Control</u>		
I	Medium Irrigation		
	Potential Creation		0.00
	Tillari Irrigation Project	Ha.	0.00
	Potential Utilisation		1525.37
	Tillari Irrigation Project	Ha.	1525.37
II	Minor Irrigation		
	Potential Creation	Ha.	4.00
	a) Surface Water	Ha.	4.00
	b) Ground Water	Ha.	-
	Potential Utilisation	Ha.	3.00
	a) Surface Water	Ha.	3.00
	b) Ground Water	Ha.	-
III	CADA		
	a) Const. of water courses & field channels	Ha.	368.00
	Tillari Irrigation Project	Ha.	368.00
	b) Farmers trained	Nos.	-
	Salaulim Irrigation Project	Nos.	-
	Anjunem Irrigation Project	Nos.	-
	Tillari Irrigation Project	Nos.	-
	c) Water Users' Associations	Nos.	-
	Tillari Irrigation Project	Nos.	-
IV	Flood Control, Anti-Sea-Erosion & Drainage	Kms.	2.596
		Ha.	0.00
	a) Flood Control		
	Length Protected	Kms.	1.796
	Area Protected	Ha.	0.00
	b) Anti-Sea Erosion	Kms.	0.500
	c) Drainage	Kms.	0.300
V	Western Ghats Development Programme	Ha.	-
	a) Const. of open wells	Ha.	-
	b) Construction of bore wells/ tube wells	Ha.	-
	c) Lift Irrig. Schemes (L.I.S.)	Ha.	-
	d) Other Works (tanks & bandharas)	Ha.	-

C - STATEMENT

P.B.I. (OUTLAYS UNDER EACH MAJOR HEAD / PROGRAMME)

DEMAND No.74 - IRRIGATION AND FLOOD CONTROL

(Rupees in Lakh)

Minor Head/Programme	Actual Expenditure			Budget Estimates			Revised Estimate			Budget Estimate		
	2019-20			2020-21			2020-21			2021-22		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Demand No.74 (Irrigation & Flood Control)	13556.04	21253.89	34809.93	20504.50	46305.07	66809.57	20504.50	46305.07	66809.57	23097.83	42576.05	65673.88
Revenue (2551+2701+2702+2705+ 2711)	13556.04	0.00	13556.04	20504.50	0.00	20504.50	20504.50	0.00	20504.50	23097.83	0.00	23097.83
Capital (4701+4702+4705+4711+4551)	0.00	21253.89	21253.89	0.00	46305.07	46305.07	0.00	46305.07	46305.07	0.00	42576.05	42576.05
(Total Revenue + Capital)	13556.04	21253.89	34809.93	20504.50	46305.07	66809.57	20504.50	46305.07	66809.57	23097.83	42576.05	65673.88
Pension and Other Retirement Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1699.46	0.00	1699.46
Revenue (2071)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1699.46	0.00	1699.46
Hill Area (W.G.D.P.)	17.95	239.29	257.24	51.00	400.00	451.00	51.00	400.00	451.00	150.00	600.00	750.00
Revenue (2551)	17.95	0.00	17.95	51.00	0.00	51.00	51.00	0.00	51.00	150.00	0.00	150.00
Capital (4551)	0.00	239.29	239.29	0.00	400.00	400.00	0.00	400.00	400.00	0.00	600.00	600.00
Medium Irrigation	5560.02	7206.60	12766.62	7726.24	20603.00	28329.24	7726.24	20603.00	28329.24	7910.43	18529.50	26439.93
Revenue (2701)	5560.02	0.00	5560.02	7726.24	0.00	7726.24	7726.24	0.00	7726.24	7910.43	0.00	7910.43
Capital (4701)	0.00	7206.60	7206.60	0.00	20603.00	20603.00	0.00	20603.00	20603.00	0.00	18529.50	18529.50
Minor Irrigation	5567.63	8002.11	13569.74	8498.59	13013.07	21511.66	8498.59	13013.07	21511.66	8605.50	12809.55	21415.05
Revenue (2702)	5567.63	0.00	5567.63	8498.59	0.00	8498.59	8498.59	0.00	8498.59	8605.50	0.00	8605.50
Capital (4702)	0.00	8002.11	8002.11	0.00	13013.07	13013.07	0.00	13013.07	13013.07	0.00	12809.55	12809.55
Command Area Development	1308.55	1093.76	2402.31	1778.67	4084.00	5862.67	1778.67	4084.00	5862.67	1642.44	2542.00	4184.44
Revenue (2705)	1308.55	0.00	1308.55	1778.67	0.00	1778.67	1778.67	0.00	1778.67	1642.44	0.00	1642.44
Capital (4705)	0.00	1093.76	1093.76	0.00	4084.00	4084.00	0.00	4084.00	4084.00	0.00	2542.00	2542.00
Flood Control, Anti-Sea-Erosion & Drainage	1101.89	4712.13	5814.02	2450.00	8205.00	10655.00	2450.00	8205.00	10655.00	3090.00	8095.00	11185.00
Revenue (2711)	1101.89	0.00	1101.89	2450.00	0.00	2450.00	2450.00	0.00	2450.00	3090.00	0.00	3090.00
Capital (4711)	0.00	4712.13	4712.13	0.00	8205.00	8205.00	0.00	8205.00	8205.00	0.00	8095.00	8095.00

P.B.II. (SCHEME - WISE OUTLAYS UNDER EACH MINOR HEAD / PROGRAMME)

DEMAND No.74 - IRRIGATION AND FLOOD CONTROL

(Rupees in Lakh)

Minor Head/Programme	Actual Expenditure			Budget Estimates			Revised Estimate			Budget Estimate		
	2019-20			2020-21			2020-21			2021-22		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Demand No.74 (Irrigation & Flood Control)	13556.04	21253.89	34809.93	20504.50	46305.07	66809.57	20504.50	46305.07	66809.57	23097.83	42576.05	65673.88
Pension and Other Retirement Benefits (2071)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1699.46	0.00	1699.46
117- Government Contribution for Defined Contribution Pension Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1699.46	0.00	1699.46
01- Defined Contribution Pension Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1699.46	0.00	1699.46
Hill Area (2551+4551)	17.95	239.29	257.24	51.00	400.00	451.00	51.00	400.00	451.00	150.00	600.00	750.00
800 - Other Expenditure	17.95	239.29	257.24	51.00	400.00	451.00	51.00	400.00	451.00	150.00	600.00	750.00
Medium Irrigation (2701+4701)	5560.02	7206.60	12766.62	7726.24	20603.00	28329.24	7726.24	20603.00	28329.24	7910.43	18529.50	26439.93
001-Direction & Administration												
01-Direction	358.56	0.00	358.56	463.00	0.00	463.00	463.00	0.00	463.00	408.00	0.00	408.00
02-Planning & Research	192.30	0.00	192.30	203.00	0.00	203.00	203.00	0.00	203.00	169.81	0.00	169.81
03-Execution	27.66	0.00	27.66	57.00	0.00	57.00	57.00	0.00	57.00	46.80	0.00	46.80
04-Salauli Irrigation Project	3008.01	285.16	3293.17	3215.24	901.00	4116.24	3215.24	901.00	4116.24	3729.75	901.00	4630.75
05-Anjunem Irrigation Project	413.55	49.65	463.20	703.70	350.00	1053.70	703.70	350.00	1053.70	745.30	250.00	995.30
06-Tillari Irrigation Project	931.22	6445.29	7376.51	1620.80	8106.00	9726.80	1620.80	8106.00	9726.80	1444.45	7152.00	8596.45
07-Mandovi River Basin I.P.	99.13	0.00	99.13	466.00	1.00	467.00	466.00	1.00	467.00	421.02	2.00	423.02
08-Zuari River Basin I.P.	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
09-Hydrology Project Phase-II	29.29	98.28	127.57	134.50	801.00	935.50	134.50	801.00	935.50	64.00	350.50	414.50
10-EAP Dam Rehabilitation and Improvement Project	0.00	0.00	0.00	0.00	400.00	400.00	0.00	400.00	400.00	50.00	200.00	250.00
11-Construction of Small Dams and Bandaras on Mhadei	0.00	0.00	0.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00
800-Other Exp.	28.02	0.00	28.02	51.00	0.00	51.00	51.00	0.00	51.00	51.00	0.00	51.00
01-Contribution to GTIDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02-National Cyclone Risk Mitigation Project-II	161.06	328.22	489.28	289.00	5001.00	5290.00	289.00	5001.00	5290.00	403.50	4596.00	4999.50
03-National Hydrology Project (Plan)(A)	0.23	0.00	0.23	5.00	20.00	25.00	5.00	20.00	25.00	5.00	16.00	21.00
04-Assistance for Water Resources Activities	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	1.00	0.00	1.00
05-State Specific Action Plan for Water Sector	0.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00	25.00	1.00	0.00	1.00
789-S.C. Development	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	50.00	50.00
796-S.T. Development	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00
003-Training	0.96	0.00	0.96	2.50	0.00	2.50	2.50	0.00	2.50	1.00	0.00	1.00
004-Research	7.85	0.00	7.85	10.00	0.00	10.00	10.00	0.00	10.00	7.00	0.00	7.00
005-Survey & Investigation	307.78	0.00	307.78	475.50	2.00	477.50	475.50	2.00	477.50	361.80	1.00	362.80

P.B.II. (SCHEME - WISE OUTLAYS UNDER EACH MINOR HEAD / PROGRAMME)

DEMAND No.74 - IRRIGATION AND FLOOD CONTROL

(Rupees in Lakh)

Minor Head/Programme	Actual Expenditure			Budget Estimates			Revised Estimate			Budget Estimate		
	2019-20			2020-21			2020-21			2021-22		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
II-Minor Irrigation (2702+4702)	5567.63	8002.11	13569.74	8498.59	13013.07	21511.66	8498.59	13013.07	21511.66	8605.50	12809.55	21415.05
01-Surface Water												
101-Water Tanks	237.77	0.00	237.77	680.00	0.00	680.00	680.00	0.00	680.00	840.00	0.00	840.00
102-Lift Irrigation Schemes	2753.36	0.00	2753.36	4200.00	0.00	4200.00	4200.00	0.00	4200.00	4000.00	0.00	4000.00
02-Ground Water												
005-Investigation	609.99	0.00	609.99	1165.08	0.00	1165.08	1165.08	0.00	1165.08	771.30	0.00	771.30
03-Maintenance												
103-Tube Wells	10.55	0.00	10.55	60.00	0.00	60.00	60.00	0.00	60.00	95.00	0.00	95.00
800-Other Expenditure												
01-Const. Irrigation open wells	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00	2.00	0.00	2.00
05-WRDP for water supply	585.15	0.00	585.15	550.00	0.00	550.00	550.00	0.00	550.00	800.00	0.00	800.00
06-Rejuvenation of water bodies & wells	14.35	0.00	0.00	75.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	75.00
07-Water Harvesting Structure	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	200.00	100.00	0.00	100.00
80-General												
001-Direction & Adm.	1269.82	0.00	1269.82	1119.51	0.00	1119.51	1119.51	0.00	1119.51	1371.20	0.00	1371.20
052-Machinery & Eqment	19.94	0.00	19.94	90.00	0.00	90.00	90.00	0.00	90.00	50.00	0.00	50.00
800-Other Expenditure												
01-Construction of New Weirs & canal	21.05	0.00	21.05	40.00	0.00	40.00	40.00	0.00	40.00	50.00	0.00	50.00
02-Maintenance of weirs & canals at Khandepar & Paroda	20.67	0.00	20.67	100.00	0.00	100.00	100.00	0.00	100.00	230.00	0.00	230.00
03-Construction of Bandharas	24.98	0.00	24.98	208.00	0.00	208.00	208.00	0.00	208.00	201.00	0.00	201.00
04-Grants to Z.Ps.	0.00	0.00	0.00	0.50	0.00	0.50	0.50	0.00	0.50	10.00	0.00	10.00
05-Rain Water Harvesting	0.00	0.00	0.00	0.50	0.00	0.50	0.50	0.00	0.50	10.00	0.00	10.00

P.B.II. (SCHEME - WISE OUTLAYS UNDER EACH MINOR HEAD / PROGRAMME)

DEMAND No.74 - IRRIGATION AND FLOOD CONTROL

(Rupees in Lakh)

Minor Head/Programme	Actual Expenditure			Budget Estimates			Revised Estimate			Budget Estimate		
	2019-20			2020-21			2020-21			2021-22		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4702-												
789-S.C. Development	0.00	0.00	0.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	50.00	50.00
796-S.T. Development	0.00	232.99	232.99	0.00	800.00	800.00	0.00	800.00	800.00	0.00	1000.00	1000.00
800 - Other Expenditure												
01-Minor Irrigation Works	0.00	554.30	554.30	0.00	901.00	901.00	0.00	901.00	901.00	0.00	901.00	901.00
02-Establishment charges	0.00	44.21	44.21	0.00	123.89	123.89	0.00	123.89	123.89	0.00	111.86	111.86
03-Tools & Plant charges	0.00	5.10	5.10	0.00	14.30	14.30	0.00	14.30	14.30	0.00	16.14	16.14
04-Watershed Development	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
05-WRDP	0.00	6682.14	6682.14	0.00	8000.00	8000.00	0.00	8000.00	8000.00	0.00	8900.00	8900.00
06-Establishment charges	0.00	425.79	425.79	0.00	997.75	997.75	0.00	997.75	997.75	0.00	462.80	462.80
07-Tools & Plant charges	0.00	49.13	49.13	0.00	115.13	115.13	0.00	115.13	115.13	0.00	66.75	66.75
08-Special projects under TSP	0.00	0.00	0.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	100.00	100.00
09-Pumping schemes in Mining area	0.00	8.45	8.45	0.00	1200.00	1200.00	0.00	1200.00	1200.00	0.00	1200.00	1200.00
Command Area development (2705+4705)	1308.55	1093.76	2402.31	1778.67	4084.00	5862.67	1778.67	4084.00	5862.67	1642.44	2542.00	4184.44
789-S.C. Development	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	5.00	5.00
796-S.T. Development	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	25.00	25.00
800-Other Expenditure	1308.55	1093.76	2402.31	1778.67	4072.00	5850.67	1778.67	4072.00	5850.67	1642.44	2512.00	4154.44
Flood Control Projects (2711+4711)	1101.89	4712.13	5814.02	2450.00	8205.00	10655.00	2450.00	8205.00	10655.00	3090.00	8095.00	11185.00
01-Flood Control	1001.80	3207.73	4209.53	1750.00	4000.00	5750.00	1750.00	4000.00	5750.00	2380.00	4140.00	6520.00
02-Anti Sea Erosion Project	40.93	680.91	721.84	450.00	1600.00	2050.00	450.00	1600.00	2050.00	460.00	1750.00	2210.00
03-Drainage	59.16	751.69	810.85	250.00	2100.00	2350.00	250.00	2100.00	2350.00	250.00	2000.00	2250.00
789-S.C. Development	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
796-S.T. Development	0.00	71.80	71.80	0.00	500.00	500.00	0.00	500.00	500.00	0.00	200.00	200.00

P.B.III. (OBJECTIVE CLASSIFICATION OF OUTLAYS UNDER EACH MINOR HEAD / PROGRAMME)

DEMAND No.74 - IRRIGATION AND FLOOD CONTROL

(Rupees in Lakh)

Minor Head/Programme		Actual Expenditure			Budget Estimates			Revised Estimate			Budget Estimate		
		2019-20			2020-21			2020-21			2021-22		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1		2	3	4	5	6	7	8	9	10	11	12	13
DEMAND 74 Irrigation & Flood Control		13556.04	21253.89	34809.93	20504.50	46305.07	66809.57	20504.50	46305.07	66809.57	23097.83	42576.05	65673.88
01-	Salaries	5662.47	470.00	6132.47	7500.43	1121.64	8622.07	7500.43	1121.64	8622.07	7922.63	574.66	8497.29
02-	Wages	0.11	0.00	0.11	0.22	0.00	0.22	0.22	0.00	0.22	0.70	0.00	0.70
11-	Domestic Travel Expenses	16.37	0.00	16.37	56.75	0.00	56.75	56.75	0.00	56.75	75.70	0.00	75.70
12-	Foreign Travel Expenses	1.68	0.00	1.68	7.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00
13-	Office Expenses	65.46	0.00	65.46	106.50	0.00	106.50	106.50	0.00	106.50	102.30	0.00	102.30
14-	Rent, Rates, Taxes	6.60	0.00	6.60	4.10	0.00	4.10	4.10	0.00	4.10	21.00	0.00	21.00
20-	Other Administrative Exp.	2.76	0.00	2.76	4.50	0.00	4.50	4.50	0.00	4.50	4.50	0.00	4.50
21-	Supplies and material	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	2.00	0.00	2.00
24-	P.O.L.	63.70	0.00	63.70	100.00	0.00	100.00	100.00	0.00	100.00	88.50	0.00	88.50
26-	Advertising & publicity	18.27	0.00	18.27	40.00	0.00	40.00	40.00	0.00	40.00	32.00	0.00	32.00
27-	Minor Works	7302.58	0.00	7302.58	11486.00	0.00	11486.00	11486.00	0.00	11486.00	13655.00	0.00	13655.00
28-	Professional Services	168.41	0.00	168.41	518.00	0.00	518.00	518.00	0.00	518.00	587.00	0.00	587.00
31-	Grant-in-aid	0.00	0.00	0.00	0.50	0.00	0.50	0.50	0.00	0.50	10.00	0.00	10.00
33-	Subsidies	8.00	0.00	8.00	25.50	0.00	25.50	25.50	0.00	25.50	23.00	0.00	23.00
50-	Other charges	239.63	0.00	239.63	650.00	0.00	650.00	650.00	0.00	650.00	566.50	0.00	566.50
51-	Motor vehicles	0.00	0.00	0.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	7.50	7.50
52-	Machinery & Equipment	0.00	59.33	59.33	0.00	1334.43	1334.43	0.00	1334.43	1334.43	0.00	987.89	987.89
53-	Major Works	0.00	20724.56	20724.56	0.00	43833.00	43833.00	0.00	43833.00	43833.00	0.00	41006.00	41006.00

C- STATEMENT

Demand No. 74 Irrigation & Flood Control

Major Head/ Programme	No. of staff 2019-20	No. of staff 2020-21	No. of staff 2021-22
1	2	3	4
Major Head (2701+4701+2702+4702+2705+4705)	983	983	983
(Strength - Regular)			
Group A	36	36	36
Group B	82	82	82
Group C	865	865	865

“SAVE WATER”

“SAVE LIFE”

**Government of Goa,
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