

MINISTRY OF JAL SHAKTI

DEMAND NO. 63

Department of Drinking Water and Sanitation*(In ₹ crores)*

	Actual 2021-2022			Budget 2022-2023			Revised 2022-2023			Budget 2023-2024		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	109478.53	...	109478.53	134413.12	...	134413.12	60029.12	...	60029.12	77221.80	1.20	77223.00
Recoveries	-43226.84	...	-43226.84	-67192.00	...	-67192.00	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	66251.69	...	66251.69	67221.12	...	67221.12	60029.12	...	60029.12	77221.80	1.20	77223.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	27.43	...	27.43	29.12	...	29.12	29.12	...	29.12	29.80	1.20	31.00
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission												
2. Jal Jeevan Mission (JJM) / National Rural Drinking Water Mission												
2.01 Transfer to Central Road and Infrastructure Fund (CRIF)	65170.05	...	65170.05	60000.00	...	60000.00	...	...	...	...	...	...
2.02 Dr. Syama Prasad Mookerjee National Institute of Water and Sanitation (SPM - NIWAS) erstwhile National Centre for Drinking Water, Sanitation and Quality Mission Management	12.82	...	12.82	57.00	...	57.00	26.00	...	26.00	89.00	...	89.00
2.03 Assistance to Institutions etc.	0.88	...	0.88	14.70	...	14.70	1.29	...	1.29	17.75	...	17.75
2.04 Conference, Seminars, Exhibitions	0.08	...	0.08	5.00	...	5.00	2.00	...	2.00	5.00	...	5.00
2.05 Human Resource Development	0.03	...	0.03	4.05	...	4.05	1.26	...	1.26	2.00	...	2.00
2.06 Monitoring and Evaluation	11.10	...	11.10	168.00	...	168.00	76.18	...	76.18	90.00	...	90.00
2.07 Information, Education and Communication	6.98	...	6.98	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
2.08 Management Information System	48.59	...	48.59	70.00	...	70.00	48.00	...	48.00	70.00	...	70.00
2.09 Research	1.81	...	1.81	12.00	...	12.00	12.00	...	12.00	11.00	...	11.00
2.10 National Project Management Unit (NPMU)	1.76	...	1.76	5.00	...	5.00	2.60	...	2.60	5.00	...	5.00
2.11 Jal Jeevan Mission/National Rural Drinking Water Programme - Programme Component	10.83	...	10.83	15.50	...	15.50	11.80	...	11.80	15.50	...	15.50
2.12	40030.81	...	40030.81	59638.75	...	59638.75	54808.87	...	54808.87	69684.75	...	69684.75

(In ₹ crores)

			Actual 2021-2022			Budget 2022-2023			Revised 2022-2023			Budget 2023-2024		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2.13	Less- Amount Met from Central Road and Infrastructure Fund (CRIF)		-42170.04	...	-42170.04	-60000.00	...	-60000.00	...	...	...	...	...	...
	<i>Net</i>		63125.70	...	63125.70	60000.00	...	60000.00	55000.00	...	55000.00	70000.00	...	70000.00
Swachh Bharat Mission (Gramin)														
3.	<i>SBM-Rural</i>													
3.01	Transfer to Central Road and Infrastructure Fund (CRIF)		1056.80	...	1056.80	7192.00	...	7192.00	...	...	...	...	...	...
3.02	Monitoring and Evaluation		0.52	...	0.52	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
3.03	Human Resource Development		...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
3.04	Research		0.08	...	0.08	20.15	...	20.15	2.10	...	2.10	5.15	...	5.15
3.05	Information-Education and Communication		3.23	...	3.23	71.16	...	71.16	70.16	...	70.16	87.79	...	87.79
3.06	Management Information System and Computerization		1.08	...	1.08	2.00	...	2.00	3.00	...	3.00	4.00	...	4.00
3.07	Professional Services		2.61	...	2.61	3.00	...	3.00	3.00	...	3.00	3.50	...	3.50
3.08	Interest on Loan		1032.90	...	1032.90	1033.30	...	1033.30	1032.96	...	1032.96	1033.30	...	1033.30
3.09	Programme Component		2058.14	...	2058.14	6060.39	...	6060.39	3886.78	...	3886.78	6056.26	...	6056.26
3.10	Less-Amount Met from Central Road and Infrastructure Fund (CRIF)		-1056.80	...	-1056.80	-7192.00	...	-7192.00	...	...	...	...	...	...
	<i>Net</i>		3098.56	...	3098.56	7192.00	...	7192.00	5000.00	...	5000.00	7192.00	...	7192.00
Total-Centrally Sponsored Schemes			66224.26	...	66224.26	67192.00	...	67192.00	60000.00	...	60000.00	77192.00	...	77192.00
Grand Total			66251.69	...	66251.69	67221.12	...	67221.12	60029.12	...	60029.12	77221.80	1.20	77223.00
B. Developmental Heads														
Social Services														
1.	Water Supply and Sanitation		37567.63	...	37567.63	55151.61	...	55151.61	50616.72	...	50616.72	64155.74	...	64155.74
Total-Social Services			37567.63	...	37567.63	55151.61	...	55151.61	50616.72	...	50616.72	64155.74	...	64155.74
Economic Services														
2.	Secretariat-Economic Services		27.43	...	27.43	29.12	...	29.12	29.12	...	29.12	29.80	...	29.80
3.	Capital Outlay on Other General Economic Services		...	...	...	...	...	...	...	...	...	...	1.20	1.20
Total-Economic Services			27.43	...	27.43	29.12	...	29.12	29.12	...	29.12	29.80	1.20	31.00
Others														
4.	North Eastern Areas		...	...	...	6615.80	...	6615.80	5896.70	...	5896.70	7615.90	...	7615.90
5.	Grants-in-aid to State Governments		30471.21	...	30471.21	5174.59	...	5174.59	3235.58	...	3235.58	5169.36	...	5169.36
6.	Grants-in-aid to Union Territory Governments		-1814.58	...	-1814.58	250.00	...	250.00	251.00	...	251.00	251.00	...	251.00
Total-Others			28656.63	...	28656.63	12040.39	...	12040.39	9383.28	...	9383.28	13036.26	...	13036.26
Grand Total			66251.69	...	66251.69	67221.12	...	67221.12	60029.12	...	60029.12	77221.80	1.20	77223.00

1. **Secretariat:** The provision is for Secretariat expenditure of the Department of Drinking Water and Sanitation.

2. **Jal Jeevan Mission (JJM) / National Rural Drinking Water Mission:** Jal Jeevan Mission is a flagship programme of the Government of India which aims at providing Functional Household Tap Connection (FHTC) to every rural household by 2024. Under this Centrally Sponsored Scheme, financial and technical assistance is provided to States / UTs for coverage of all rural households. The programme focuses on service delivery at household level, i.e. water supply on regular basis in adequate quantity and of prescribed quality.

3. **SBM-Rural:** The government continues to give utmost importance for supplementing the efforts of the State Governments to provide sanitation facilities to the rural masses. The Swachh Bharat Mission (Grameen) was launched on 2nd October, 2014 aims at attaining Swachh Bharat. Having achieved Open Defecation Free (ODF) status, the programme is being implemented to ensure sustainability of Open Defecation Free (ODF) status in all the rural areas and to cover all the villages of the country with Solid and Liquid Waste Management arrangements. Research component also includes commission charges payable to National Payment Corporation of India (NPCI).