

DEMAND NO. 74

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 74 (WATER RESOURCES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 74 [2551, 2701, 2702, 2705, 2711, 4551, 4701, 4702, 4705, 4711]	4969.35	20854.82	25824.17	4900.00	24760.00	29660.00	5400.00	25117.18	30517.18	5500.00	27261.00	32761.00
2551 Hill Areas	--	42.99	42.99	--	83.00	83.00	--	83.00	83.00	--	102.00	102.00
01 Western Ghats	--	42.99	42.99	--	83.00	83.00	--	83.00	83.00	--	102.00	102.00
800 Other Expenditure	--	42.99	42.99	--	83.00	83.00	--	83.00	83.00	--	102.00	102.00
01 Minor Irrigation (Plan)	--	42.99	42.99	--	83.00	83.00	--	83.00	83.00	--	102.00	102.00
27 Minor Works	--	41.00	41.00	--	81.30	81.30	--	81.30	81.30	--	100.00	100.00
50 Other charges	--	1.99	1.99	--	1.70	1.70	--	1.70	1.70	--	2.00	2.00
2701 Major and Medium Irrigation	1890.36	554.72	2445.08	1900.00	625.00	2525.00	1900.00	625.00	2525.00	2128.65	691.50	2820.15
04 Medium Irrigation-Non Commercial	1701.01	548.98	2249.99	1726.00	593.80	2319.80	1726.00	593.80	2319.80	1929.85	654.00	2583.85
001 Direction and Administration	1701.01	548.98	2249.99	1726.00	593.80	2319.80	1726.00	593.80	2319.80	1929.85	654.00	2583.85
01 Direction (Non-Plan)	200.16	--	200.16	207.75	--	207.75	207.75	--	207.75	245.20	--	245.20
01 Salaries	181.82	--	181.82	185.00	--	185.00	185.00	--	185.00	220.00	--	220.00
03 Overtime Allowance	0.83	--	0.83	1.75	--	1.75	1.75	--	1.75	2.00	--	2.00
11 Domestic travel expenses	1.82	--	1.82	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
13 Office expenses	6.69	--	6.69	8.00	--	8.00	8.00	--	8.00	9.20	--	9.20
26 Advertising and Publicity	9.00	--	9.00	9.00	--	9.00	9.00	--	9.00	10.00	--	10.00
02 Planning and Research (N.P)	120.83	--	120.83	136.80	--	136.80	136.80	--	136.80	140.00	--	140.00

DEMAND NO. 74

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 74 (WATER RESOURCES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	115.31	--	115.31	130.00	--	130.00	130.00	--	130.00	133.00	--	133.00
11 Domestic travel expenses	2.48	--	2.48	3.00	--	3.00	3.00	--	3.00	2.50	--	2.50
13 Office expenses	3.04	--	3.04	3.80	--	3.80	3.80	--	3.80	4.50	--	4.50
03 Execution (N.P)	15.35	--	15.35	18.00	--	18.00	18.00	--	18.00	15.50	--	15.50
01 Salaries	12.19	--	12.19	15.00	--	15.00	15.00	--	15.00	14.00	--	14.00
13 Office expenses	0.79	--	0.79	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
27 Minor Works	2.37	--	2.37	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
04 Selauli Irrigation Project (N.P)	1046.26	--	1046.26	1098.85	--	1098.85	1098.85	--	1098.85	1201.90	--	1201.90
01 Salaries	781.63	--	781.63	785.00	--	785.00	785.00	--	785.00	831.00	--	831.00
02 Wages	0.04	--	0.04	0.04	--	0.04	0.04	--	0.04	0.10	--	0.10
11 Domestic travel expenses	1.67	--	1.67	4.41	--	4.41	4.41	--	4.41	4.80	--	4.80
13 Office expenses	7.60	--	7.60	9.40	--	9.40	9.40	--	9.40	9.00	--	9.00
27 Minor Works	255.32	--	255.32	300.00	--	300.00	300.00	--	300.00	357.00	--	357.00
05 Anjunem Medium Irrigation Project (N.P)	318.41	--	318.41	264.60	--	264.60	264.60	--	264.60	292.25	--	292.25
01 Salaries	126.89	--	126.89	125.00	--	125.00	125.00	--	125.00	140.00	--	140.00
11 Domestic travel expenses	0.54	--	0.54	0.60	--	0.60	0.60	--	0.60	0.65	--	0.65
13 Office expenses	0.98	--	0.98	3.00	--	3.00	3.00	--	3.00	1.60	--	1.60

DEMAND NO. 74

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 74 (WATER RESOURCES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	190.00	--	190.00	136.00	--	136.00	136.00	--	136.00	150.00	--	150.00
06 Mandovi River Basin (Non-Plan)	--	--	--	--	--	--	--	--	--	35.00	--	35.00
01 Salaries	--	--	--	--	--	--	--	--	--	20.00	--	20.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	5.00	--	5.00
13 Office expenses	--	--	--	--	--	--	--	--	--	8.00	--	8.00
28 Professional Services	--	--	--	--	--	--	--	--	--	2.00	--	2.00
08 Salauli Irrigation Project (Plan)	--	502.59	502.59	--	456.55	456.55	--	456.55	456.55	--	508.65	508.65
01 Salaries	--	128.25	128.25	--	128.50	128.50	--	128.50	128.50	--	129.00	129.00
02 Wages	--	0.03	0.03	--	0.03	0.03	--	0.03	0.03	--	0.03	0.03
03 Overtime Allowance	--	0.03	0.03	--	0.10	0.10	--	0.10	0.10	--	0.12	0.12
11 Domestic travel expenses	--	0.32	0.32	--	1.40	1.40	--	1.40	1.40	--	1.50	1.50
13 Office expenses	--	5.20	5.20	--	14.15	14.15	--	14.15	14.15	--	15.00	15.00
24 POL	--	8.22	8.22	--	12.50	12.50	--	12.50	12.50	--	13.00	13.00
27 Minor Works	--	360.54	360.54	--	299.87	299.87	--	299.87	299.87	--	350.00	350.00
09 Direction (Plan)	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
10 Hydrology Project -Phase-II(Plan)	--	16.89	16.89	--	110.00	110.00	--	110.00	110.00	--	113.00	113.00

DEMAND NO. 74

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 74 (WATER RESOURCES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	--	1.31	1.31	--	80.00	80.00	--	80.00	80.00	--	30.00	30.00
11 Domestic travel expenses	--	1.48	1.48	--	5.00	5.00	--	5.00	5.00	--	8.00	8.00
12 Foreign travel expenses	--	--	--	--	--	--	--	--	--	--	20.00	20.00
13 Office expenses	--	9.96	9.96	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
24 POL	--	2.86	2.86	--	6.00	6.00	--	6.00	6.00	--	10.00	10.00
50 Other charges	--	1.28	1.28	--	4.00	4.00	--	4.00	4.00	--	30.00	30.00
11 Anjunem Medium Irrigation Project (Plan)	--	27.50	27.50	--	25.25	25.25	--	25.25	25.25	--	30.35	30.35
01 Salaries	--	25.27	25.27	--	23.00	23.00	--	23.00	23.00	--	28.00	28.00
11 Domestic travel expenses	--	0.03	0.03	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
13 Office expenses	--	0.70	0.70	--	0.70	0.70	--	0.70	0.70	--	0.80	0.80
24 POL	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
80 General	189.35	5.74	195.09	174.00	31.20	205.20	174.00	31.20	205.20	198.80	37.50	236.30
003 Training	--	1.02	1.02	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
01 Training Courses in Degree/Diploma in Water Resources (Plan)	--	1.02	1.02	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
50 Other charges	--	1.02	1.02	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
004 Reserch	--	2.20	2.20	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
01 Reserch and Development (Plan)	--	2.20	2.20	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00

DEMAND NO. 74

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 74 (WATER RESOURCES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	2.20	2.20	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
005 Survey and Investigation	189.35	--	189.35	174.00	0.20	174.20	174.00	0.20	174.20	198.80	0.50	199.30
01 Survey and Investigation of IP (Water Development)(N.P)	189.35	--	189.35	174.00	--	174.00	174.00	--	174.00	198.80	--	198.80
01 Salaries	179.73	--	179.73	163.00	--	163.00	163.00	--	163.00	191.00	--	191.00
11 Domestic travel expenses	1.51	--	1.51	2.50	--	2.50	2.50	--	2.50	2.20	--	2.20
13 Office expenses	2.11	--	2.11	2.50	--	2.50	2.50	--	2.50	3.60	--	3.60
27 Minor Works	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00	2.00	--	2.00
02 Survey and Investigation of IP-Water Development (Plan)	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
50 Other charges	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
800 Other Expenditure	--	2.52	2.52	--	26.00	26.00	--	26.00	26.00	--	31.00	31.00
01 Post-Facto of evaluation of project (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
02 Computerisation and E-Governance of the Department (Plan)	--	2.52	2.52	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
50 Other charges	--	2.52	2.52	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
2702 Minor Irrigation	2504.75	422.14	2926.89	2533.00	661.00	3194.00	2833.00	661.00	3494.00	2871.85	771.00	3642.85
01 Surface Water	1252.31	200.67	1452.98	1276.00	250.00	1526.00	1576.00	250.00	1826.00	1564.00	280.00	1844.00
101 Water Tanks	64.09	109.43	173.52	125.00	125.00	250.00	125.00	125.00	250.00	84.00	140.00	224.00

DEMAND NO. 74

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 74 (WATER RESOURCES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Construction of new tanks and desilting of tankks (Plan) 27 Minor Works	--	109.43	109.43	--	125.00	125.00	--	125.00	125.00	--	140.00	140.00
02 Expansion of existing tanks (N.P) 27 Minor Works	64.09	--	64.09	125.00	--	125.00	125.00	--	125.00	84.00	--	84.00
102 Lift Irrigation Schemes	1188.22	91.24	1279.46	1151.00	125.00	1276.00	1451.00	125.00	1576.00	1480.00	140.00	1620.00
01 Lift Irrigation Schemes-installation of pumpsets (P) 27 Minor Works	--	91.24	91.24	--	125.00	125.00	--	125.00	125.00	--	140.00	140.00
02 Maintenance of existing Lift Irrigation Scheme (N.P) 27 Minor Works	1188.22	--	1188.22	1151.00	--	1151.00	1451.00	--	1451.00	1480.00	--	1480.00
02 Ground Water	503.67	72.42	576.09	556.60	92.00	648.60	556.60	92.00	648.60	587.40	116.00	703.40
005 Investigation	281.01	37.97	318.98	275.60	42.00	317.60	275.60	42.00	317.60	287.40	46.00	333.40
01 Investigation Survey for preparation of Master Plan (P) 01 Salaries	--	37.97	37.97	--	42.00	42.00	--	42.00	42.00	--	46.00	46.00
11 Domestic travel expenses	--	--	--	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
24 POL	--	1.00	1.00	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
50 Other charges	--	12.42	12.42	--	10.50	10.50	--	10.50	10.50	--	15.00	15.00
	--	15.47	15.47	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00

DEMAND NO. 74

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 74 (WATER RESOURCES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
02 Investigation Survey for preparation of Master Plan (N.P)	281.01	--	281.01	275.60	--	275.60	275.60	--	275.60	287.40	--	287.40
01 Salaries	278.63	--	278.63	270.00	--	270.00	270.00	--	270.00	283.50	--	283.50
02 Wages	0.05	--	0.05	0.10	--	0.10	0.10	--	0.10	0.06	--	0.06
11 Domestic travel expenses	0.83	--	0.83	2.00	--	2.00	2.00	--	2.00	1.30	--	1.30
13 Office expenses	1.50	--	1.50	3.50	--	3.50	3.50	--	3.50	2.54	--	2.54
103 Tube Wells	--	14.96	14.96	--	30.00	30.00	--	30.00	30.00	--	40.00	40.00
01 Construction of Irrigation Wells(P)	--	14.96	14.96	--	30.00	30.00	--	30.00	30.00	--	40.00	40.00
27 Minor Works	--	14.96	14.96	--	30.00	30.00	--	30.00	30.00	--	40.00	40.00
800 Other Expenditure	222.66	19.49	242.15	281.00	20.00	301.00	281.00	20.00	301.00	300.00	30.00	330.00
01 Construction of Irrigation Open Wells (Plan)	--	19.49	19.49	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00
33 Subsidies	--	19.49	19.49	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00
05 Water Resources Development Programme for water supply & Imp. purpose (N.P.)	222.66	--	222.66	281.00	--	281.00	281.00	--	281.00	300.00	--	300.00
27 Minor Works	222.66	--	222.66	281.00	--	281.00	281.00	--	281.00	300.00	--	300.00
80 General	748.77	149.05	897.82	700.40	319.00	1019.40	700.40	319.00	1019.40	720.45	375.00	1095.45
001 Direction and Administration	627.00	--	627.00	563.40	--	563.40	563.40	--	563.40	624.75	--	624.75
01 Establishment (N.P)	627.00	--	627.00	563.40	--	563.40	563.40	--	563.40	624.75	--	624.75
01 Salaries	621.21	--	621.21	554.45	--	554.45	554.45	--	554.45	614.00	--	614.00

DEMAND NO. 74

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 74 (WATER RESOURCES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	1.28	--	1.28	2.85	--	2.85	2.85	--	2.85	3.95	--	3.95
13 Office expenses	4.51	--	4.51	6.10	--	6.10	6.10	--	6.10	6.80	--	6.80
052 Machinery and Equipment	58.74	--	58.74	70.00	--	70.00	70.00	--	70.00	28.70	--	28.70
01 Tools and Plant (N.P)	58.74	--	58.74	70.00	--	70.00	70.00	--	70.00	28.70	--	28.70
27 Minor Works	58.74	--	58.74	70.00	--	70.00	70.00	--	70.00	28.70	--	28.70
796 Tribal Area Sub-Plan	--	0.64	0.64	--	--	--	--	--	--	--	--	--
02 Scheduled Tribe Development Schemes (Plan)	--	0.64	.64	--	--	--	--	--	--	--	--	--
27 Minor Works	--	0.64	0.64	--	--	--	--	--	--	--	--	--
800 Other Expenditure	63.03	148.41	211.44	67.00	319.00	386.00	67.00	319.00	386.00	67.00	375.00	442.00
01 Construction of new Weirs and Canals (P)	--	39.99	39.99	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
27 Minor Works	--	39.99	39.99	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
02 Maintenance of Weirs & Canals at Khandepar & Paroda (N.P)	63.03	--	63.03	67.00	--	67.00	67.00	--	67.00	67.00	--	67.00
27 Minor Works	63.03	--	63.03	67.00	--	67.00	67.00	--	67.00	67.00	--	67.00
03 Construction Of Bhandaras (P)	--	108.42	108.42	--	253.00	253.00	--	253.00	253.00	--	270.00	270.00
21 Supplies and Materials	--	4.95	4.95	--	20.50	20.50	--	20.50	20.50	--	20.00	20.00
27 Minor Works	--	103.47	103.47	--	232.50	232.50	--	232.50	232.50	--	250.00	250.00
04 Grants to ZPs for taking up Minor Irrigation Works (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00

DEMAND NO. 74

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 74 (WATER RESOURCES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00
05 Rain Water Harvesting (P)	--	--	--	--	25.00	25.00	--	25.00	25.00	--	50.00	50.00
33 Subsidies	--	--	--	--	25.00	25.00	--	25.00	25.00	--	50.00	50.00
2705 Command Area Development	67.32	464.13	531.45	67.00	561.00	628.00	67.00	561.00	628.00	99.50	631.50	731.00
800 Other Expenditure	67.32	464.13	531.45	67.00	561.00	628.00	67.00	561.00	628.00	99.50	631.50	731.00
01 Command Area Development (P)	--	464.13	464.13	--	561.00	561.00	--	561.00	561.00	--	631.50	631.50
01 Salaries	--	257.05	257.05	--	248.50	248.50	--	248.50	248.50	--	275.00	275.00
11 Domestic travel expenses	--	0.62	0.62	--	0.90	0.90	--	0.90	0.90	--	1.00	1.00
13 Office expenses	--	2.30	2.30	--	7.50	7.50	--	7.50	7.50	--	7.50	7.50
24 POL	--	1.33	1.33	--	2.50	2.50	--	2.50	2.50	--	3.00	3.00
27 Minor Works	--	199.70	199.70	--	298.00	298.00	--	298.00	298.00	--	340.00	340.00
33 Subsidies	--	3.13	3.13	--	3.60	3.60	--	3.60	3.60	--	5.00	5.00
02 Command Area Development (N.P)	67.32	--	67.32	67.00	--	67.00	67.00	--	67.00	99.50	--	99.50
01 Salaries	65.60	--	65.60	63.80	--	63.80	63.80	--	63.80	95.70	--	95.70
11 Domestic travel expenses	0.12	--	0.12	0.20	--	0.20	0.20	--	0.20	0.30	--	0.30
13 Office expenses	0.50	--	0.50	1.00	--	1.00	1.00	--	1.00	1.50	--	1.50
24 POL	1.10	--	1.10	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00

DEMAND NO. 74

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 74 (WATER RESOURCES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
2711 Flood Control and Drainage	506.92	574.97	1081.89	400.00	605.00	1005.00	600.00	905.00	1505.00	400.00	670.00	1070.00
01 Flood Control	386.95	269.96	656.91	300.00	325.00	625.00	500.00	450.00	950.00	300.00	350.00	650.00
103 Civil Works	386.95	269.96	656.91	300.00	325.00	625.00	500.00	450.00	950.00	300.00	350.00	650.00
01 Flood Control Works (N.P)	386.95	--	386.95	300.00	--	300.00	500.00	--	500.00	300.00	--	300.00
27 Minor Works	386.95	--	386.95	300.00	--	300.00	500.00	--	500.00	300.00	--	300.00
02 Flood Control Works (P)	--	269.96	269.96	--	325.00	325.00	--	450.00	450.00	--	350.00	350.00
27 Minor Works	--	269.96	269.96	--	325.00	325.00	--	450.00	450.00	--	350.00	350.00
02 Anti-Sea Erosion Project	119.97	134.99	254.96	100.00	100.00	200.00	100.00	100.00	200.00	100.00	120.00	220.00
103 Civil Works	119.97	134.99	254.96	100.00	100.00	200.00	100.00	100.00	200.00	100.00	120.00	220.00
01 Anti-Sea Erosion Works (N.P)	119.97	--	119.97	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
27 Minor Works	119.97	--	119.97	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
02 Anti-Sea Erosion Works (Plan)	--	134.99	134.99	--	100.00	100.00	--	100.00	100.00	--	120.00	120.00
27 Minor Works	--	134.99	134.99	--	100.00	100.00	--	100.00	100.00	--	120.00	120.00
03 Drainage	--	170.02	170.02	--	180.00	180.00	--	355.00	355.00	--	200.00	200.00
103 Civil Works	--	170.02	170.02	--	180.00	180.00	--	355.00	355.00	--	200.00	200.00
01 Drainage	--	170.02	170.02	--	180.00	180.00	--	355.00	355.00	--	200.00	200.00
27 Minor Works	--	170.02	170.02	--	180.00	180.00	--	355.00	355.00	--	200.00	200.00
4551 Capital Outlay on Hill Areas	--	238.69	238.69	--	340.00	340.00	--	340.00	340.00	--	500.00	500.00
01 Western Ghats	--	238.69	238.69	--	340.00	340.00	--	340.00	340.00	--	500.00	500.00

DEMAND NO. 74

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 74 (WATER RESOURCES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
800 Other Expenditure	--	238.69	238.69	--	340.00	340.00	--	340.00	340.00	--	500.00	500.00
01 Accelerated Development of western Ghats-Minor Irrigation (P)	--	238.69	238.69	--	340.00	340.00	--	340.00	340.00	--	500.00	500.00
53 Major Works	--	238.69	238.69	--	340.00	340.00	--	340.00	340.00	--	500.00	500.00
4701 Capital Outlay on Major and Medium Irrigation	--	8299.99	8299.99	--	10095.00	10095.00	--	10149.01	10149.01	--	10374.90	10374.90
04 Medium Irrigation - Non-Commercial	--	8293.99	8293.99	--	10090.00	10090.00	--	10144.01	10144.01	--	10360.40	10360.40
001 Direction and Administration	--	474.99	474.99	--	1230.00	1230.00	--	1284.01	1284.01	--	1437.40	1437.40
02 Selauli Irrigation Project (P)	--	74.19	74.19	--	580.00	580.00	--	619.84	619.84	--	800.00	800.00
53 Major Works	--	74.19	74.19	--	580.00	580.00	--	580.00	580.00	--	800.00	800.00
53 Major Works (Charged)	--	--	--	--	--	--	--	39.84	39.84	--	--	--
03 Rehabilitation of People from Selauli Project Aea-P)	--	20.80	20.80	--	15.00	15.00	--	15.00	15.00	--	19.40	19.40
53 Major Works	--	20.80	20.80	--	15.00	15.00	--	15.00	15.00	--	19.40	19.40
05 Hydrology Project- Phase II.	--	327.53	327.53	--	335.00	335.00	--	335.00	335.00	--	418.00	418.00
51 Motor vehicles	--	10.18	10.18	--	10.00	10.00	--	10.00	10.00	--	28.00	28.00
52 Machinery and equipment	--	7.22	7.22	--	125.00	125.00	--	125.00	125.00	--	150.00	150.00
53 Major Works	--	310.13	310.13	--	200.00	200.00	--	200.00	200.00	--	240.00	240.00
06 Anjunem Medium Irrigation Project (P)	--	45.40	45.40	--	250.00	250.00	--	264.17	264.17	--	150.00	150.00
53 Major Works (Charged)	--	--	--	--	--	--	--	14.17	14.17	--	--	--

DEMAND NO. 74

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 74 (WATER RESOURCES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	45.40	45.40	--	250.00	250.00	--	250.00	250.00	--	150.00	150.00
08 Mandovi River Basin Irrigation Project (Plan)	--	7.07	7.07	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
53 Major Works	--	7.07	7.07	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
09 Zuari River Basin Irrigation Project (Plan)	--	--	--	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
53 Major Works	--	--	--	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
800 Other Expenditure	--	7819.00	7819.00	--	8860.00	8860.00	--	8860.00	8860.00	--	8923.00	8923.00
01 Contribution to Goa Tillari Irrigation Development Corporation	--	7819.00	7819.00	--	8160.00	8160.00	--	8160.00	8160.00	--	8223.00	8223.00
60 Other capital expenditure	--	7819.00	7819.00	--	8160.00	8160.00	--	8160.00	8160.00	--	8223.00	8223.00
02 Command Area Development (T.I.P.)	--	--	--	--	700.00	700.00	--	700.00	700.00	--	700.00	700.00
60 Other capital expenditure	--	--	--	--	700.00	700.00	--	700.00	700.00	--	700.00	700.00
80 General	--	6.00	6.00	--	5.00	5.00	--	5.00	5.00	--	14.50	14.50
005 Surveys and Investigations	--	6.00	6.00	--	5.00	5.00	--	5.00	5.00	--	14.50	14.50
01 Survey and Investigation of IP-Water Development (P)	--	6.00	6.00	--	4.50	4.50	--	4.50	4.50	--	14.00	14.00
53 Major Works	--	6.00	6.00	--	4.50	4.50	--	4.50	4.50	--	14.00	14.00
02 Mandovi Medium Irrigation Project (P)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
53 Major Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

DEMAND NO. 74

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 74 (WATER RESOURCES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
4702 Capital Outlay on Minor Irrigation	--	3511.34	3511.34	--	5335.00	5335.00	--	5338.17	5338.17	--	6134.60	6134.60
789 Special Component Plan for Scheduled Castes	--	--	--	--	5.00	5.00	--	5.00	5.00	--	200.00	200.00
01 Scheduled Castes Development Schemes (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	200.00	200.00
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	200.00	200.00
796 Tribal Area Sub-Plan	--	228.65	228.65	--	480.00	480.00	--	480.00	480.00	--	1305.00	1305.00
01 Scheduled Tribe Development Schemes (Plan)	--	228.65	228.65	--	480.00	480.00	--	480.00	480.00	--	1305.00	1305.00
53 Major Works	--	228.65	228.65	--	480.00	480.00	--	480.00	480.00	--	1305.00	1305.00
800 Other Expenditure	--	3282.69	3282.69	--	4850.00	4850.00	--	4853.17	4853.17	--	4629.60	4629.60
01 Minor Irrigation Works (P)	--	630.47	630.47	--	1290.00	1290.00	--	1293.17	1293.17	--	1015.00	1015.00
51 Motor vehicles	--	9.26	9.26	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
53 Major Works	--	618.70	618.70	--	1275.00	1275.00	--	1275.00	1275.00	--	1000.00	1000.00
53 Major Works (Charged)	--	2.51	2.51	--	--	--	--	3.17	3.17	--	--	--
02 Establishment charges transferred from "2702 - Minor Irrigation"	--	18.39	18.39	--	114.40	114.40	--	114.40	114.40	--	162.82	162.82
01 Salaries	--	18.39	18.39	--	114.40	114.40	--	114.40	114.40	--	162.82	162.82
03 Tools and Plant charges transferred from "2702 - Minor Irrigation" (Plan)	--	4.49	4.49	--	13.20	13.20	--	13.20	13.20	--	18.78	18.78
52 Machinery and equipment	--	4.49	4.49	--	13.20	13.20	--	13.20	13.20	--	18.78	18.78

DEMAND NO. 74

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 74 (WATER RESOURCES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
04 Watershed Dev, & Ground water Res. & ren. trad. Irrig. System. 53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
05 Water Resources Development Programme for Water Supply and Imp. purposes 53 Major Works	--	2436.18	2436.18	--	3200.00	3200.00	--	3200.00	3200.00	--	3200.00	3200.00
06 Establishment charges transferred from "2702-Minor Irrigation. 01 Salaries	--	173.18	173.18	--	207.40	207.40	--	207.40	207.40	--	208.00	208.00
07 Tools and Plants charges transferred from "2702-Minor Irrigation. 52 Machinery and equipment	--	19.98	19.98	--	24.00	24.00	--	24.00	24.00	--	24.00	24.00
4705 Capital Outlay on Command Area Development	--	85.47	85.47	--	70.00	70.00	--	70.00	70.00	--	60.50	60.50
800 Other Expenditure	--	85.47	85.47	--	70.00	70.00	--	70.00	70.00	--	60.50	60.50
01 Command Area Development (Plan)	--	85.47	85.47	--	70.00	70.00	--	70.00	70.00	--	60.50	60.50
51 Motor vehicles	--	13.91	13.91	--	21.00	21.00	--	21.00	21.00	--	10.00	10.00
52 Machinery and equipment	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
53 Major Works	--	71.56	71.56	--	48.50	48.50	--	48.50	48.50	--	50.00	50.00
4711 Capital Outlay on Flood Control Projects	--	6660.38	6660.38	--	6385.00	6385.00	--	6385.00	6385.00	--	7325.00	7325.00
01 Flood Control	--	3715.73	3715.73	--	3400.00	3400.00	--	3400.00	3400.00	--	4125.00	4125.00

DEMAND NO. 74

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 74 (WATER RESOURCES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
103 Civil Works	--	3714.99	3714.99	--	3000.00	3000.00	--	3000.00	3000.00	--	3000.00	3000.00
01 Flood Control Works - Protective Works (Plan)	--	3714.99	3714.99	--	3000.00	3000.00	--	3000.00	3000.00	--	3000.00	3000.00
53 Major Works	--	3714.99	3714.99	--	3000.00	3000.00	--	3000.00	3000.00	--	3000.00	3000.00
789 Special Component Plan for Scheduled Castes	--	0.71	0.71	--	100.00	100.00	--	100.00	100.00	--	125.00	125.00
01 Scheduled Castes Development Schemes (Plan)	--	0.71	.71	--	100.00	100.00	--	100.00	100.00	--	125.00	125.00
53 Major Works	--	0.71	0.71	--	100.00	100.00	--	100.00	100.00	--	125.00	125.00
796 Tribal Area Sub-Plan	--	0.03	0.03	--	300.00	300.00	--	300.00	300.00	--	1000.00	1000.00
01 Scheduled Tribe Development Schemes (Plan)	--	0.03	.03	--	300.00	300.00	--	300.00	300.00	--	1000.00	1000.00
53 Major Works	--	0.03	0.03	--	300.00	300.00	--	300.00	300.00	--	1000.00	1000.00
02 Anti-Sea Erosion Projects	--	1409.87	1409.87	--	1785.00	1785.00	--	1785.00	1785.00	--	2000.00	2000.00
103 Civil Works	--	1409.87	1409.87	--	1785.00	1785.00	--	1785.00	1785.00	--	2000.00	2000.00
01 Anti-Sea Erosion Works - Protective Works (Plan)	--	1409.87	1409.87	--	1785.00	1785.00	--	1785.00	1785.00	--	2000.00	2000.00
53 Major Works	--	1409.87	1409.87	--	1785.00	1785.00	--	1785.00	1785.00	--	2000.00	2000.00
03 Drainage	--	1534.78	1534.78	--	1200.00	1200.00	--	1200.00	1200.00	--	1200.00	1200.00
103 Civil Works	--	1534.78	1534.78	--	1200.00	1200.00	--	1200.00	1200.00	--	1200.00	1200.00
01 Drainage (Plan)	--	1534.78	1534.78	--	1200.00	1200.00	--	1200.00	1200.00	--	1200.00	1200.00
53 Major Works	--	1534.78	1534.78	--	1200.00	1200.00	--	1200.00	1200.00	--	1200.00	1200.00

