

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>TOTAL DEMAND 74</b> [2551, 2701, 2702, 2705, 2711, 4551, 4701, 4702, 4705, 4711]	<b>5398.70</b>	<b>22527.24</b>	<b>27925.94</b>	<b>6500.00</b>	<b>27863.00</b>	<b>34363.00</b>	<b>6600.00</b>	<b>27875.81</b>	<b>34475.81</b>	<b>6900.00</b>	<b>29575.00</b>	<b>36475.00</b>
<b>2551 Hill Areas</b>	--	<b>96.43</b>	<b>96.43</b>	--	<b>150.00</b>	<b>150.00</b>	--	<b>150.00</b>	<b>150.00</b>	--	<b>100.00</b>	<b>100.00</b>
<b>01 Western Ghats</b>	--	<b>96.43</b>	<b>96.43</b>	--	<b>150.00</b>	<b>150.00</b>	--	<b>150.00</b>	<b>150.00</b>	--	<b>100.00</b>	<b>100.00</b>
<b>800 Other Expenditure</b>	--	<b>96.43</b>	<b>96.43</b>	--	<b>150.00</b>	<b>150.00</b>	--	<b>150.00</b>	<b>150.00</b>	--	<b>100.00</b>	<b>100.00</b>
01 Minor Irrigation (Plan)	--	96.43	96.43	--	150.00	150.00	--	150.00	150.00	--	<b>100.00</b>	<b>100.00</b>
27 Minor Works	--	96.43	96.43	--	147.50	147.50	--	147.50	147.50	--	98.00	98.00
50 Other charges	--	--	--	--	2.50	2.50	--	2.50	2.50	--	2.00	2.00
<b>2701 Major and Medium Irrigation</b>	<b>2066.71</b>	<b>603.71</b>	<b>2670.42</b>	<b>2455.00</b>	<b>871.00</b>	<b>3326.00</b>	<b>2555.00</b>	<b>871.00</b>	<b>3426.00</b>	<b>2778.60</b>	<b>1256.00</b>	<b>4034.60</b>
<b>04 Medium Irrigation-Non Commercial</b>	<b>1877.62</b>	<b>586.45</b>	<b>2464.07</b>	<b>2242.00</b>	<b>835.80</b>	<b>3077.80</b>	<b>2342.00</b>	<b>835.80</b>	<b>3177.80</b>	<b>2540.60</b>	<b>1194.00</b>	<b>3734.60</b>
<b>001 Direction and Administration</b>	<b>1879.07</b>	<b>586.45</b>	<b>2465.52</b>	<b>2242.00</b>	<b>835.80</b>	<b>3077.80</b>	<b>2342.00</b>	<b>835.80</b>	<b>3177.80</b>	<b>2540.60</b>	<b>1194.00</b>	<b>3734.60</b>
01 Direction (Non-Plan)	221.25	--	221.25	269.00	--	269.00	269.00	--	269.00	<b>280.00</b>	--	<b>280.00</b>
01 Salaries	197.03	--	197.03	240.00	--	240.00	240.00	--	240.00	250.00	--	250.00
03 Overtime Allowance	0.72	--	0.72	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00
11 Domestic travel expenses	2.00	--	2.00	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
13 Office expenses	5.65	--	5.65	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
26 Advertising and Publicity	15.85	--	15.85	13.00	--	13.00	13.00	--	13.00	13.00	--	13.00
02 Planning and Research (N.P)	115.73	--	115.73	126.50	--	126.50	126.50	--	126.50	<b>126.50</b>	--	<b>126.50</b>

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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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	110.65	--	110.65	120.00	--	120.00	120.00	--	120.00	120.00	--	120.00
11 Domestic travel expenses	1.11	--	1.11	2.20	--	2.20	2.20	--	2.20	2.00	--	2.00
13 Office expenses	3.97	--	3.97	4.30	--	4.30	4.30	--	4.30	4.50	--	4.50
03 Execution (N.P)	14.17	--	14.17	15.50	--	15.50	15.50	--	15.50	<b>15.50</b>	--	<b>15.50</b>
01 Salaries	13.93	--	13.93	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
13 Office expenses	0.24	--	0.24	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
27 Minor Works	--	--	--	--	--	--	--	--	--	--	--	--
04 Selauli Irrigation Project (N.P)	1094.55	--	1094.55	1351.60	--	1351.60	1351.60	--	1351.60	<b>1485.60</b>	--	<b>1485.60</b>
01 Salaries	754.16	--	754.16	881.50	--	881.50	881.50	--	881.50	960.00	--	960.00
02 Wages	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	3.77	--	3.77	5.20	--	5.20	5.20	--	5.20	5.50	--	5.50
13 Office expenses	6.64	--	6.64	7.80	--	7.80	7.80	--	7.80	10.00	--	10.00
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	10.00	--	10.00
27 Minor Works	329.88	--	329.88	457.00	--	457.00	457.00	--	457.00	500.00	--	500.00
05 Anjunem Medium Irrigation Project (N.P)	392.14	--	392.14	437.40	--	437.40	437.40	--	437.40	<b>454.00</b>	--	<b>454.00</b>
01 Salaries	147.75	--	147.75	165.00	--	165.00	165.00	--	165.00	180.00	--	180.00
11 Domestic travel expenses	0.65	--	0.65	0.90	--	0.90	0.90	--	0.90	1.00	--	1.00

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
13 Office expenses	0.91	--	0.91	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	1.50	--	1.50
27 Minor Works	242.83	--	242.83	270.00	--	270.00	270.00	--	270.00	270.00	--	270.00
06 Mandovi River Basin (Non-Plan)	41.23	--	41.23	42.00	--	42.00	142.00	--	142.00	<b>179.00</b>	--	<b>179.00</b>
01 Salaries	33.36	--	33.36	36.00	--	36.00	36.00	--	36.00	40.00	--	40.00
11 Domestic travel expenses	0.31	--	0.31	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	7.56	--	7.56	3.00	--	3.00	3.00	--	3.00	10.00	--	10.00
14 Rents, Rates, Taxes	--	--	--	--	--	--	50.00	--	50.00	25.00	--	25.00
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	1.00	--	1.00
28 Professional Services	--	--	--	--	--	--	--	--	--	20.00	--	20.00
50 Other charges	--	--	--	--	--	--	50.00	--	50.00	80.00	--	80.00
08 Salauli Irrigation Project (Plan)	--	532.69	532.69	--	679.05	679.05	--	679.05	679.05	--	<b>968.00</b>	<b>968.00</b>
01 Salaries	--	125.16	125.16	--	150.00	150.00	--	150.00	150.00	--	194.60	194.60
02 Wages	--	0.01	0.01	--	0.02	0.02	--	0.02	0.02	--	0.05	0.05
03 Overtime Allowance	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	0.81	0.81	--	1.00	1.00	--	1.00	1.00	--	1.30	1.30
13 Office expenses	--	4.89	4.89	--	5.78	5.78	--	5.78	5.78	--	17.00	17.00

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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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
24 POL	--	12.97	12.97	--	16.20	16.20	--	16.20	16.20	--	35.00	35.00
27 Minor Works	--	388.85	388.85	--	506.00	506.00	--	506.00	506.00	--	720.00	720.00
09 Direction (Plan)	--	0.96	.96	--	1.50	1.50	--	1.50	1.50	--	<b>3.00</b>	<b>3.00</b>
28 Professional Services	--	0.96	0.96	--	1.50	1.50	--	1.50	1.50	--	3.00	3.00
10 Hydrology Project -Phase-II(Plan)	--	24.54	24.54	--	120.00	120.00	--	120.00	120.00	--	<b>179.00</b>	<b>179.00</b>
01 Salaries	--	11.38	11.38	--	80.00	80.00	--	80.00	80.00	--	50.00	50.00
11 Domestic travel expenses	--	1.45	1.45	--	5.00	5.00	--	5.00	5.00	--	9.00	9.00
12 Foreign travel expenses	--	1.69	1.69	--	10.00	10.00	--	10.00	10.00	--	25.00	25.00
13 Office expenses	--	1.75	1.75	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
24 POL	--	3.98	3.98	--	5.00	5.00	--	5.00	5.00	--	25.00	25.00
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	15.00	15.00
50 Other charges	--	4.29	4.29	--	10.00	10.00	--	10.00	10.00	--	45.00	45.00
11 Anjunem Medium Irrigation Project (Plan)	--	28.26	28.26	--	35.25	35.25	--	35.25	35.25	--	<b>44.00</b>	<b>44.00</b>
01 Salaries	--	25.37	25.37	--	30.00	30.00	--	30.00	30.00	--	36.00	36.00
11 Domestic travel expenses	--	0.02	0.02	--	0.05	0.05	--	0.05	0.05	--	0.10	0.10
13 Office expenses	--	0.80	0.80	--	0.70	0.70	--	0.70	0.70	--	1.00	1.00
24 POL	--	2.07	2.07	--	4.50	4.50	--	4.50	4.50	--	6.90	6.90

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>911 Deduct - Recoveries of Overpayment</b>	-1.45	--	-1.45	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-1.12	--	-1.12	--	--	--	--	--	--	--	--	--
01 Salaries	-1.12	--	-1.12	--	--	--	--	--	--	--	--	--
28 Professional Services	--	--	--	--	--	--	--	--	--	--	--	--
04 Deduct - Recoveries of overpayment of previous year	-0.33	--	-0.33	--	--	--	--	--	--	--	--	--
01 Salaries	-0.33	--	-0.33	--	--	--	--	--	--	--	--	--
<b>80 General</b>	<b>189.09</b>	<b>17.26</b>	<b>206.35</b>	<b>213.00</b>	<b>35.20</b>	<b>248.20</b>	<b>213.00</b>	<b>35.20</b>	<b>248.20</b>	<b>238.00</b>	<b>62.00</b>	<b>300.00</b>
<b>003 Training</b>	--	<b>1.67</b>	<b>1.67</b>	--	<b>2.50</b>	<b>2.50</b>	--	<b>2.50</b>	<b>2.50</b>	--	<b>5.00</b>	<b>5.00</b>
01 Training Courses in Degree/Diploma in Water Resources (Plan)	--	1.67	1.67	--	2.50	2.50	--	2.50	2.50	--	5.00	5.00
50 Other charges	--	1.67	1.67	--	2.50	2.50	--	2.50	2.50	--	5.00	5.00
<b>004 Reserch</b>	--	<b>2.00</b>	<b>2.00</b>	--	<b>2.20</b>	<b>2.20</b>	--	<b>2.20</b>	<b>2.20</b>	--	<b>5.00</b>	<b>5.00</b>
01 Reserch and Development (Plan)	--	2.00	2.00	--	2.20	2.20	--	2.20	2.20	--	5.00	5.00
50 Other charges	--	2.00	2.00	--	2.20	2.20	--	2.20	2.20	--	5.00	5.00
<b>005 Survey and Investigation</b>	<b>189.30</b>	--	<b>189.30</b>	<b>213.00</b>	<b>0.50</b>	<b>213.50</b>	<b>213.00</b>	<b>0.50</b>	<b>213.50</b>	<b>238.00</b>	<b>1.00</b>	<b>239.00</b>
01 Survey and Investigation of IP (Water Development )(N.P)	189.30	--	189.30	213.00	--	213.00	213.00	--	213.00	<b>238.00</b>	--	<b>238.00</b>
01 Salaries	184.44	--	184.44	204.00	--	204.00	204.00	--	204.00	224.00	--	224.00
11 Domestic travel expenses	2.20	--	2.20	2.50	--	2.50	2.50	--	2.50	7.00	--	7.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
13 Office expenses	2.35	--	2.35	3.30	--	3.30	3.30	--	3.30	7.00	--	7.00
27 Minor Works	0.31	--	0.31	3.20	--	3.20	3.20	--	3.20	--	--	--
02 Survey and Investigation of IP-Water Development (Plan)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	<b>1.00</b>	<b>1.00</b>
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
<b>800 Other Expenditure</b>	--	<b>13.59</b>	<b>13.59</b>	--	<b>30.00</b>	<b>30.00</b>	--	<b>30.00</b>	<b>30.00</b>	--	<b>51.00</b>	<b>51.00</b>
01 Post-Facto of evaluation of project (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
02 Computerisation and E-Governance of the Department (Plan)	--	13.59	13.59	--	29.00	29.00	--	29.00	29.00	--	<b>50.00</b>	<b>50.00</b>
50 Other charges	--	13.59	13.59	--	29.00	29.00	--	29.00	29.00	--	50.00	50.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.21</b>	--	<b>-0.21</b>	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.21	--	-0.21	--	--	--	--	--	--	--	--	--
01 Salaries	-0.21	--	-0.21	--	--	--	--	--	--	--	--	--
<b>2702 Minor Irrigation</b>	<b>2741.84</b>	<b>478.18</b>	<b>3220.02</b>	<b>3195.00</b>	<b>830.00</b>	<b>4025.00</b>	<b>3195.00</b>	<b>830.00</b>	<b>4025.00</b>	<b>3308.40</b>	<b>921.00</b>	<b>4229.40</b>
<b>01 Surface Water</b>	<b>1537.60</b>	<b>195.06</b>	<b>1732.66</b>	<b>1764.00</b>	<b>356.00</b>	<b>2120.00</b>	<b>1764.00</b>	<b>356.00</b>	<b>2120.00</b>	<b>1810.00</b>	<b>380.00</b>	<b>2190.00</b>
<b>101 Water Tanks</b>	<b>74.62</b>	<b>96.64</b>	<b>171.26</b>	<b>122.00</b>	<b>176.00</b>	<b>298.00</b>	<b>122.00</b>	<b>176.00</b>	<b>298.00</b>	<b>110.00</b>	<b>180.00</b>	<b>290.00</b>
01 Construction of new tanks and desilting of tankks (Plan)	--	96.64	96.64	--	176.00	176.00	--	176.00	176.00	--	<b>180.00</b>	<b>180.00</b>
27 Minor Works	--	96.64	96.64	--	176.00	176.00	--	176.00	176.00	--	180.00	180.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 Expansion of existing tanks (N.P)	74.62	--	74.62	122.00	--	122.00	122.00	--	122.00	<b>110.00</b>	--	<b>110.00</b>
27 Minor Works	74.62	--	74.62	122.00	--	122.00	122.00	--	122.00	110.00	--	110.00
<b>102 Lift Irrigation Schemes</b>	<b>1462.98</b>	<b>98.42</b>	<b>1561.40</b>	<b>1642.00</b>	<b>180.00</b>	<b>1822.00</b>	<b>1642.00</b>	<b>180.00</b>	<b>1822.00</b>	<b>1700.00</b>	<b>200.00</b>	<b>1900.00</b>
01 Lift Irrigation Schemes-installation of pumpsets (P)	--	98.42	98.42	--	180.00	180.00	--	180.00	180.00	--	<b>200.00</b>	<b>200.00</b>
27 Minor Works	--	98.42	98.42	--	180.00	180.00	--	180.00	180.00	--	200.00	200.00
02 Maintenance of existing Lift Irrigation Scheme (N.P)	1462.98	--	1462.98	1642.00	--	1642.00	1642.00	--	1642.00	<b>1700.00</b>	--	<b>1700.00</b>
27 Minor Works	1462.98	--	1462.98	1642.00	--	1642.00	1642.00	--	1642.00	1700.00	--	1700.00
<b>02 Ground Water</b>	<b>479.56</b>	<b>50.37</b>	<b>529.93</b>	<b>574.30</b>	<b>132.00</b>	<b>706.30</b>	<b>574.30</b>	<b>132.00</b>	<b>706.30</b>	<b>610.30</b>	<b>168.00</b>	<b>778.30</b>
<b>005 Investigation</b>	<b>292.40</b>	<b>39.34</b>	<b>331.74</b>	<b>355.60</b>	<b>47.00</b>	<b>402.60</b>	<b>355.60</b>	<b>47.00</b>	<b>402.60</b>	<b>390.30</b>	<b>78.00</b>	<b>468.30</b>
01 Investigation Survey for preparation of Master Plan (P)	--	39.34	39.34	--	47.00	47.00	--	47.00	47.00	--	<b>78.00</b>	<b>78.00</b>
01 Salaries	--	13.41	13.41	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.20	0.20
13 Office expenses	--	1.00	1.00	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
24 POL	--	10.68	10.68	--	15.00	15.00	--	15.00	15.00	--	16.30	16.30
50 Other charges	--	14.25	14.25	--	20.00	20.00	--	20.00	20.00	--	50.00	50.00
02 Investigation Survey for preparation of Master Plan (N.P)	292.40	--	292.40	355.60	--	355.60	355.60	--	355.60	<b>390.30</b>	--	<b>390.30</b>
01 Salaries	289.02	--	289.02	350.00	--	350.00	350.00	--	350.00	385.00	--	385.00

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 Wages	0.05	--	0.05	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	1.19	--	1.19	2.00	--	2.00	2.00	--	2.00	1.50	--	1.50
13 Office expenses	2.14	--	2.14	3.50	--	3.50	3.50	--	3.50	3.70	--	3.70
<b>103 Tube Wells</b>	<b>-1.95</b>	<b>--</b>	<b>-1.95</b>	<b>--</b>	<b>63.00</b>	<b>63.00</b>	<b>--</b>	<b>63.00</b>	<b>63.00</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>
01 Construction of Irrigation Wells(P)	-1.95	--	-1.95	--	63.00	63.00	--	63.00	63.00	--	50.00	50.00
27 Minor Works	-1.95	--	-1.95	--	63.00	63.00	--	63.00	63.00	--	50.00	50.00
<b>800 Other Expenditure</b>	<b>189.11</b>	<b>11.03</b>	<b>200.14</b>	<b>218.70</b>	<b>22.00</b>	<b>240.70</b>	<b>218.70</b>	<b>22.00</b>	<b>240.70</b>	<b>220.00</b>	<b>40.00</b>	<b>260.00</b>
01 Construction of Irrigation Open Wells (Plan)	--	11.03	11.03	--	22.00	22.00	--	22.00	22.00	--	40.00	40.00
33 Subsidies	--	11.03	11.03	--	22.00	22.00	--	22.00	22.00	--	40.00	40.00
05 Water Resources Development Programme for water supply & Imp. purpose (N.P.)	189.11	--	189.11	218.70	--	218.70	218.70	--	218.70	220.00	--	220.00
27 Minor Works	189.11	--	189.11	218.70	--	218.70	218.70	--	218.70	220.00	--	220.00
<b>80 General</b>	<b>724.68</b>	<b>232.75</b>	<b>957.43</b>	<b>856.70</b>	<b>342.00</b>	<b>1198.70</b>	<b>856.70</b>	<b>342.00</b>	<b>1198.70</b>	<b>888.10</b>	<b>373.00</b>	<b>1261.10</b>
<b>001 Direction and Administration</b>	<b>632.15</b>	<b>--</b>	<b>632.15</b>	<b>715.70</b>	<b>--</b>	<b>715.70</b>	<b>715.70</b>	<b>--</b>	<b>715.70</b>	<b>797.80</b>	<b>--</b>	<b>797.80</b>
01 Establishment (N.P)	632.15	--	632.15	715.70	--	715.70	715.70	--	715.70	797.80	--	797.80
01 Salaries	624.04	--	624.04	706.00	--	706.00	706.00	--	706.00	780.00	--	780.00
11 Domestic travel expenses	1.56	--	1.56	2.70	--	2.70	2.70	--	2.70	2.80	--	2.80
13 Office expenses	6.55	--	6.55	7.00	--	7.00	7.00	--	7.00	10.00	--	10.00



## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	5.00	--	5.00
<b>052 Machinery and Equipment</b>	<b>18.28</b>	--	<b>18.28</b>	<b>44.50</b>	--	<b>44.50</b>	<b>44.50</b>	--	<b>44.50</b>	<b>19.00</b>	--	<b>19.00</b>
01 Tools and Plant (N.P)	18.28	--	18.28	44.50	--	44.50	44.50	--	44.50	19.00	--	19.00
27 Minor Works	18.28	--	18.28	44.50	--	44.50	44.50	--	44.50	19.00	--	19.00
<b>800 Other Expenditure</b>	<b>74.25</b>	<b>232.75</b>	<b>307.00</b>	<b>96.50</b>	<b>342.00</b>	<b>438.50</b>	<b>96.50</b>	<b>342.00</b>	<b>438.50</b>	<b>71.30</b>	<b>373.00</b>	<b>444.30</b>
01 Construction of new Weirs and Canals (P)	--	39.51	39.51	--	60.00	60.00	--	60.00	60.00	--	<b>80.00</b>	<b>80.00</b>
27 Minor Works	--	39.51	39.51	--	60.00	60.00	--	60.00	60.00	--	80.00	80.00
02 Maintenance of Weirs & Canals at Khandepar & Paroda (N.P)	74.25	--	74.25	96.50	--	96.50	96.50	--	96.50	<b>71.30</b>	--	<b>71.30</b>
27 Minor Works	74.25	--	74.25	96.50	--	96.50	96.50	--	96.50	71.30	--	71.30
03 Construction Of Bhandaras (P)	--	192.74	192.74	--	228.00	228.00	--	228.00	228.00	--	<b>238.00</b>	<b>238.00</b>
21 Supplies and Materials	--	15.30	15.30	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
27 Minor Works	--	177.44	177.44	--	225.00	225.00	--	225.00	225.00	--	235.00	235.00
04 Grants to ZPs for taking up Minor Irrigation Works (Plan)	--	--	--	--	4.00	4.00	--	4.00	4.00	--	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	--	--	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
05 Rain Water Harvesting (P)	--	0.50	.50	--	50.00	50.00	--	50.00	50.00	--	<b>50.00</b>	<b>50.00</b>
33 Subsidies	--	0.50	0.50	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
<b>2705 Command Area Development</b>	<b>74.09</b>	<b>548.38</b>	<b>622.47</b>	<b>90.00</b>	<b>650.00</b>	<b>740.00</b>	<b>90.00</b>	<b>650.00</b>	<b>740.00</b>	<b>93.00</b>	<b>680.00</b>	<b>773.00</b>
<b>800 Other Expenditure</b>	<b>74.27</b>	<b>549.26</b>	<b>623.53</b>	<b>90.00</b>	<b>650.00</b>	<b>740.00</b>	<b>90.00</b>	<b>650.00</b>	<b>740.00</b>	<b>93.00</b>	<b>680.00</b>	<b>773.00</b>



**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 Deduct - Recoveries of overpayment of previous year	-0.18	-0.88	-1.06	--	--	--	--	--	--	--	--	--
01 Salaries	-0.18	-0.88	-1.06	--	--	--	--	--	--	--	--	--
<b>2711 Flood Control and Drainage</b>	<b>516.06</b>	<b>947.35</b>	<b>1463.41</b>	<b>760.00</b>	<b>1100.00</b>	<b>1860.00</b>	<b>760.00</b>	<b>1100.00</b>	<b>1860.00</b>	<b>720.00</b>	<b>1100.00</b>	<b>1820.00</b>
<b>01 Flood Control</b>	<b>375.21</b>	<b>542.27</b>	<b>917.48</b>	<b>618.00</b>	<b>500.00</b>	<b>1118.00</b>	<b>618.00</b>	<b>500.00</b>	<b>1118.00</b>	<b>620.00</b>	<b>500.00</b>	<b>1120.00</b>
<b>103 Civil Works</b>	<b>375.21</b>	<b>542.27</b>	<b>917.48</b>	<b>618.00</b>	<b>500.00</b>	<b>1118.00</b>	<b>618.00</b>	<b>500.00</b>	<b>1118.00</b>	<b>620.00</b>	<b>500.00</b>	<b>1120.00</b>
01 Flood Control Works (N.P)	375.21	--	375.21	618.00	--	618.00	618.00	--	618.00	<b>620.00</b>	--	<b>620.00</b>
27 Minor Works	375.21	--	375.21	618.00	--	618.00	618.00	--	618.00	620.00	--	620.00
02 Flood Control Works (P)	--	542.27	542.27	--	300.00	300.00	--	300.00	300.00	--	<b>400.00</b>	<b>400.00</b>
27 Minor Works	--	542.27	542.27	--	300.00	300.00	--	300.00	300.00	--	400.00	400.00
03 Anti Landslide Measures(P)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	<b>100.00</b>	<b>100.00</b>
27 Minor Works	--	--	--	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
<b>02 Anti-Sea Erosion Project</b>	<b>140.85</b>	<b>114.01</b>	<b>254.86</b>	<b>142.00</b>	<b>150.00</b>	<b>292.00</b>	<b>142.00</b>	<b>150.00</b>	<b>292.00</b>	<b>100.00</b>	<b>150.00</b>	<b>250.00</b>
<b>103 Civil Works</b>	<b>140.85</b>	<b>114.01</b>	<b>254.86</b>	<b>142.00</b>	<b>150.00</b>	<b>292.00</b>	<b>142.00</b>	<b>150.00</b>	<b>292.00</b>	<b>100.00</b>	<b>150.00</b>	<b>250.00</b>
01 Anti-Sea Erosion Works (N.P)	140.85	--	140.85	142.00	--	142.00	142.00	--	142.00	<b>100.00</b>	--	<b>100.00</b>
27 Minor Works	140.85	--	140.85	142.00	--	142.00	142.00	--	142.00	100.00	--	100.00
02 Anti-Sea Erosion Works (Plan)	--	114.01	114.01	--	150.00	150.00	--	150.00	150.00	--	<b>150.00</b>	<b>150.00</b>
27 Minor Works	--	114.01	114.01	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
<b>03 Drainage</b>	<b>--</b>	<b>291.07</b>	<b>291.07</b>	<b>--</b>	<b>450.00</b>	<b>450.00</b>	<b>--</b>	<b>450.00</b>	<b>450.00</b>	<b>--</b>	<b>450.00</b>	<b>450.00</b>

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>103 Civil Works</b>	--	<b>291.07</b>	<b>291.07</b>	--	<b>450.00</b>	<b>450.00</b>	--	<b>450.00</b>	<b>450.00</b>	--	<b>450.00</b>	<b>450.00</b>
01 Drainage	--	291.07	291.07	--	450.00	450.00	--	450.00	450.00	--	<b>450.00</b>	<b>450.00</b>
27 Minor Works	--	291.07	291.07	--	450.00	450.00	--	450.00	450.00	--	450.00	450.00
<b>4551 Capital Outlay on Hill Areas</b>	--	<b>111.19</b>	<b>111.19</b>	--	<b>280.00</b>	<b>280.00</b>	--	<b>280.00</b>	<b>280.00</b>	--	<b>280.00</b>	<b>280.00</b>
01 Western Ghats	--	111.19	111.19	--	280.00	280.00	--	280.00	280.00	--	<b>280.00</b>	<b>280.00</b>
<b>800 Other Expenditure</b>	--	<b>111.19</b>	<b>111.19</b>	--	<b>280.00</b>	<b>280.00</b>	--	<b>280.00</b>	<b>280.00</b>	--	<b>280.00</b>	<b>280.00</b>
01 Accelerated Development of western Ghats-Minor Irrigation (P)	--	111.19	111.19	--	280.00	280.00	--	280.00	280.00	--	<b>280.00</b>	<b>280.00</b>
53 Major Works	--	111.19	111.19	--	280.00	280.00	--	280.00	280.00	--	280.00	280.00
<b>4701 Capital Outlay on Major and Medium Irrigation</b>	--	<b>11807.13</b>	<b>11807.13</b>	--	<b>6418.96</b>	<b>6418.96</b>	--	<b>6431.77</b>	<b>6431.77</b>	--	<b>4966.00</b>	<b>4966.00</b>
04 Medium Irrigation - Non-Commercial	--	11799.93	11799.93	--	6396.96	6396.96	--	6409.77	6409.77	--	<b>4945.00</b>	<b>4945.00</b>
<b>001 Direction and Administration</b>	--	<b>925.22</b>	<b>925.22</b>	--	<b>2212.00</b>	<b>2212.00</b>	--	<b>2224.81</b>	<b>2224.81</b>	--	<b>1941.00</b>	<b>1941.00</b>
02 Selauli Irrigation Project (P)	--	462.41	462.41	--	880.00	880.00	--	886.45	886.45	--	<b>1020.00</b>	<b>1020.00</b>
51 Motor vehicles	--	--	--	--	--	--	--	--	--	--	20.00	20.00
53 Major Works (Charged)	--	0.98	0.98	--	--	--	--	6.45	6.45	--	--	--
53 Major Works	--	461.43	461.43	--	880.00	880.00	--	880.00	880.00	--	1000.00	1000.00
03 Rehabilitation of People from Selauli Project Aea-)P)	--	17.28	17.28	--	20.00	20.00	--	26.36	26.36	--	<b>20.00</b>	<b>20.00</b>
53 Major Works (Charged)	--	--	--	--	--	--	--	6.36	6.36	--	--	--
53 Major Works	--	17.28	17.28	--	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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
05 Hydrology Project- Phase II.	--	419.68	419.68	--	920.00	920.00	--	920.00	920.00	--	<b>650.00</b>	<b>650.00</b>
51 Motor vehicles	--	37.29	37.29	--	30.00	30.00	--	30.00	30.00	--	25.00	25.00
52 Machinery and equipment	--	75.32	75.32	--	500.00	500.00	--	500.00	500.00	--	475.00	475.00
53 Major Works	--	307.07	307.07	--	390.00	390.00	--	390.00	390.00	--	150.00	150.00
06 Anjunem Medium Irrigation Project (P)	--	17.24	17.24	--	230.00	230.00	--	230.00	230.00	--	<b>150.00</b>	<b>150.00</b>
53 Major Works	--	15.11	15.11	--	230.00	230.00	--	230.00	230.00	--	150.00	150.00
53 Major Works (Charged)	--	2.13	2.13	--	--	--	--	--	--	--	--	--
08 Mandovi River Basin Irrigation Project (Plan)	--	8.51	8.51	--	161.00	161.00	--	161.00	161.00	--	<b>100.00</b>	<b>100.00</b>
53 Major Works	--	8.51	8.51	--	161.00	161.00	--	161.00	161.00	--	100.00	100.00
09 Zuari River Basin Irrigation Project (Plan)	--	0.10	.10	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
53 Major Works	--	0.10	0.10	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
<b>789 Special Component Plan for Scheduled Castes.</b>	--	--	--	--	<b>142.10</b>	<b>142.10</b>	--	<b>142.10</b>	<b>142.10</b>	--	<b>2.00</b>	<b>2.00</b>
01 Scheduled Castes Development Scheme (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	<b>1.00</b>	<b>1.00</b>
53 Major Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
02 SCDS-Contribution to Goa Tillari Irrigation Dev. Corporation (P)	--	--	--	--	140.10	140.10	--	140.10	140.10	--	<b>1.00</b>	<b>1.00</b>
60 Other capital expenditure	--	--	--	--	140.10	140.10	--	140.10	140.10	--	1.00	1.00
<b>796 Tribal Area Sub Plan</b>	--	<b>280.03</b>	<b>280.03</b>	--	<b>523.40</b>	<b>523.40</b>	--	<b>523.40</b>	<b>523.40</b>	--	<b>2.00</b>	<b>2.00</b>

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 Scheduled Tribes Development Scheme. 53 Major Works	--	280.03	280.03	--	--	--	--	--	--	--	1.00	1.00
02 STDS-Contribution to Goa Tillari Irrigation Dev. Corporation (P) 60 Other capital expenditure	--	--	--	--	523.40	523.40	--	523.40	523.40	--	1.00	1.00
<b>800 Other Expenditure</b>	--	<b>10594.68</b>	<b>10594.68</b>	--	<b>3519.46</b>	<b>3519.46</b>	--	<b>3519.46</b>	<b>3519.46</b>	--	<b>3000.00</b>	<b>3000.00</b>
01 Contribution to Goa Tillari Irrigation Development Corporation 60 Other capital expenditure	--	8925.00	8925.00	--	3519.46	3519.46	--	3519.46	3519.46	--	3000.00	3000.00
02 Command Area Development (T.I.P.) 60 Other capital expenditure	--	1669.68	1669.68	--	--	--	--	--	--	--	--	--
<b>80 General</b>	--	<b>7.20</b>	<b>7.20</b>	--	<b>22.00</b>	<b>22.00</b>	--	<b>22.00</b>	<b>22.00</b>	--	<b>21.00</b>	<b>21.00</b>
<b>005 Surveys and Investigations</b>	--	<b>7.20</b>	<b>7.20</b>	--	<b>22.00</b>	<b>22.00</b>	--	<b>22.00</b>	<b>22.00</b>	--	<b>21.00</b>	<b>21.00</b>
01 Survey and Investigation of IP-Water Development (P) 53 Major Works	--	7.20	7.20	--	21.50	21.50	--	21.50	21.50	--	20.00	20.00
02 Mandovi Medium Irrigation Project (P) 53 Major Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
<b>4702 Capital Outlay on Minor Irrigation</b>	--	<b>2693.02</b>	<b>2693.02</b>	--	<b>5535.00</b>	<b>5535.00</b>	--	<b>5535.00</b>	<b>5535.00</b>	--	<b>7758.00</b>	<b>7758.00</b>

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>789 Special Component Plan for Scheduled Castes</b>	--	--	--	--	<b>1.00</b>	<b>1.00</b>	--	<b>1.00</b>	<b>1.00</b>	--	<b>1.00</b>	<b>1.00</b>
01 Scheduled Castes Development Schemes (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
<b>796 Tribal Area Sub-Plan</b>	--	<b>623.11</b>	<b>623.11</b>	--	<b>600.00</b>	<b>600.00</b>	--	<b>600.00</b>	<b>600.00</b>	--	--	--
01 Scheduled Tribe Development Schemes (Plan)	--	623.11	623.11	--	600.00	600.00	--	600.00	600.00	--	--	--
53 Major Works	--	623.11	623.11	--	600.00	600.00	--	600.00	600.00	--	--	--
<b>800 Other Expenditure</b>	--	<b>2069.91</b>	<b>2069.91</b>	--	<b>4934.00</b>	<b>4934.00</b>	--	<b>4934.00</b>	<b>4934.00</b>	--	<b>7757.00</b>	<b>7757.00</b>
01 Minor Irrigation Works (P)	--	883.70	883.70	--	1700.00	1700.00	--	1700.00	1700.00	--	<b>1220.00</b>	<b>1220.00</b>
51 Motor vehicles	--	--	--	--	--	--	--	--	--	--	20.00	20.00
53 Major Works (Charged)	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	883.70	883.70	--	1700.00	1700.00	--	1700.00	1700.00	--	1200.00	1200.00
02 Establishment charges transferred from "2702 - Minor Irrigation"	--	57.44	57.44	--	206.00	206.00	--	206.00	206.00	--	<b>156.00</b>	<b>156.00</b>
01 Salaries	--	57.44	57.44	--	206.00	206.00	--	206.00	206.00	--	156.00	156.00
03 Tools and Plant charges transferred from "2702 - Minor Irrigation" (Plan)	--	6.63	6.63	--	24.00	24.00	--	24.00	24.00	--	<b>18.00</b>	<b>18.00</b>
52 Machinery and equipment	--	6.63	6.63	--	24.00	24.00	--	24.00	24.00	--	18.00	18.00
04 Watershed Dev. & Ground water Res. & ren. trad. Irrig. System.	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
05 Water Resources Development Programme for Water Supply and Imp. purposes	--	1004.49	1004.49	--	2800.00	2800.00	--	2800.00	2800.00	--	<b>5932.00</b>	<b>5932.00</b>
53 Major Works	--	1004.49	1004.49	--	2800.00	2800.00	--	2800.00	2800.00	--	5932.00	5932.00
06 Establishment charges transferred from "2702-Minor Irrigation.	--	105.48	105.48	--	182.00	182.00	--	182.00	182.00	--	<b>385.00</b>	<b>385.00</b>
01 Salaries	--	105.48	105.48	--	182.00	182.00	--	182.00	182.00	--	385.00	385.00
07 Tools and Plants charges transferred from "2702-Minor Irrigation.	--	12.17	12.17	--	21.00	21.00	--	21.00	21.00	--	<b>45.00</b>	<b>45.00</b>
52 Machinery and equipment	--	12.17	12.17	--	21.00	21.00	--	21.00	21.00	--	45.00	45.00
<b>4705 Capital Outlay on Command Area Development</b>	--	<b>14.42</b>	<b>14.42</b>	--	<b>3065.00</b>	<b>3065.00</b>	--	<b>3065.00</b>	<b>3065.00</b>	--	<b>3114.00</b>	<b>3114.00</b>
<b>789 Special Component Plan for Scheduled Castes</b>	--	--	--	--	<b>60.05</b>	<b>60.05</b>	--	<b>60.05</b>	<b>60.05</b>	--	<b>2.00</b>	<b>2.00</b>
01 Scheduled Castes Development Schemes (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	<b>1.00</b>	<b>1.00</b>
53 Major Works	--	--	--	--	0.05	0.05	--	0.05	0.05	--	1.00	1.00
02 SCDS-Contribution to Goa Tillari Irrigation Dev. Corporation (P)	--	--	--	--	60.00	60.00	--	60.00	60.00	--	<b>1.00</b>	<b>1.00</b>
53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
60 Other capital expenditure	--	--	--	--	60.00	60.00	--	60.00	60.00	--	1.00	1.00
<b>796 Tribal Area Sub-Plan</b>	--	--	--	--	<b>10.05</b>	<b>10.05</b>	--	<b>10.05</b>	<b>10.05</b>	--	<b>2.00</b>	<b>2.00</b>
01 Scheduled Tribe Development Schemes (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	<b>1.00</b>	<b>1.00</b>



## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	--	--	--	0.05	0.05	--	0.05	0.05	--	1.00	1.00
02 STDC-Contribution to Goa Tillari Irrigation Dev. Corporation (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>1.00</b>	<b>1.00</b>
53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
60 Other capital expenditure	--	--	--	--	10.00	10.00	--	10.00	10.00	--	1.00	1.00
<b>800 Other Expenditure</b>	--	<b>14.42</b>	<b>14.42</b>	--	<b>2994.90</b>	<b>2994.90</b>	--	<b>2994.90</b>	<b>2994.90</b>	--	<b>3110.00</b>	<b>3110.00</b>
01 Command Area Development (Plan)	--	14.42	14.42	--	64.90	64.90	--	64.90	64.90	--	<b>110.00</b>	<b>110.00</b>
51 Motor vehicles	--	--	--	--	--	--	--	--	--	--	10.00	10.00
52 Machinery and equipment	--	0.46	0.46	--	--	--	--	--	--	--	--	--
53 Major Works	--	13.96	13.96	--	64.90	64.90	--	64.90	64.90	--	100.00	100.00
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	--	--
02 Contribution to Goa Tillari Irrigation Dev. Corporation (P)	--	--	--	--	2930.00	2930.00	--	2930.00	2930.00	--	<b>3000.00</b>	<b>3000.00</b>
60 Other capital expenditure	--	--	--	--	2930.00	2930.00	--	2930.00	2930.00	--	3000.00	3000.00
<b>4711 Capital Outlay on Flood Control Projects</b>	--	<b>5227.43</b>	<b>5227.43</b>	--	<b>8963.04</b>	<b>8963.04</b>	--	<b>8963.04</b>	<b>8963.04</b>	--	<b>9400.00</b>	<b>9400.00</b>
<b>01 Flood Control</b>	--	<b>2735.03</b>	<b>2735.03</b>	--	<b>4363.04</b>	<b>4363.04</b>	--	<b>4363.04</b>	<b>4363.04</b>	--	<b>3900.00</b>	<b>3900.00</b>
<b>103 Civil Works</b>	--	<b>1929.10</b>	<b>1929.10</b>	--	<b>3066.45</b>	<b>3066.45</b>	--	<b>3066.45</b>	<b>3066.45</b>	--	<b>2300.00</b>	<b>2300.00</b>
01 Flood Control Works - Protective Works (Plan)	--	1929.10	1929.10	--	3066.45	3066.45	--	3066.45	3066.45	--	<b>2300.00</b>	<b>2300.00</b>
53 Major Works	--	1929.10	1929.10	--	3066.45	3066.45	--	3066.45	3066.45	--	2300.00	2300.00

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>789 Special Component Plan for Scheduled Castes</b>	--	<b>33.88</b>	<b>33.88</b>	--	<b>396.59</b>	<b>396.59</b>	--	<b>396.59</b>	<b>396.59</b>	--	<b>400.00</b>	<b>400.00</b>
01 Scheduled Castes Development Schemes (Plan)	--	33.88	33.88	--	396.59	396.59	--	396.59	396.59	--	400.00	400.00
53 Major Works	--	33.88	33.88	--	396.59	396.59	--	396.59	396.59	--	400.00	400.00
<b>796 Tribal Area Sub-Plan</b>	--	<b>772.05</b>	<b>772.05</b>	--	<b>900.00</b>	<b>900.00</b>	--	<b>900.00</b>	<b>900.00</b>	--	<b>1200.00</b>	<b>1200.00</b>
01 Scheduled Tribe Development Schemes (Plan)	--	772.05	772.05	--	900.00	900.00	--	900.00	900.00	--	1200.00	1200.00
53 Major Works	--	772.05	772.05	--	900.00	900.00	--	900.00	900.00	--	1200.00	1200.00
<b>02 Anti-Sea Erosion Projects</b>	--	<b>1035.01</b>	<b>1035.01</b>	--	<b>4000.00</b>	<b>4000.00</b>	--	<b>4000.00</b>	<b>4000.00</b>	--	<b>3000.00</b>	<b>3000.00</b>
<b>103 Civil Works</b>	--	<b>1035.01</b>	<b>1035.01</b>	--	<b>4000.00</b>	<b>4000.00</b>	--	<b>4000.00</b>	<b>4000.00</b>	--	<b>3000.00</b>	<b>3000.00</b>
01 Anti-Sea Erosion Works - Protective Works (Plan)	--	1035.01	1035.01	--	1000.00	1000.00	--	1000.00	1000.00	--	2000.00	2000.00
53 Major Works	--	1035.01	1035.01	--	1000.00	1000.00	--	1000.00	1000.00	--	2000.00	2000.00
02 ACA under Golden Jubilee Package for Anti Sea Erosion and Beach Protection Measures (P)	--	--	--	--	3000.00	3000.00	--	3000.00	3000.00	--	1000.00	1000.00
53 Major Works	--	--	--	--	3000.00	3000.00	--	3000.00	3000.00	--	1000.00	1000.00
<b>03 Drainage</b>	--	<b>1457.39</b>	<b>1457.39</b>	--	<b>600.00</b>	<b>600.00</b>	--	<b>600.00</b>	<b>600.00</b>	--	<b>2500.00</b>	<b>2500.00</b>
<b>103 Civil Works</b>	--	<b>1457.39</b>	<b>1457.39</b>	--	<b>600.00</b>	<b>600.00</b>	--	<b>600.00</b>	<b>600.00</b>	--	<b>2500.00</b>	<b>2500.00</b>
01 Drainage (Plan)	--	1457.39	1457.39	--	600.00	600.00	--	600.00	600.00	--	2500.00	2500.00
53 Major Works	--	1457.39	1457.39	--	600.00	600.00	--	600.00	600.00	--	2500.00	2500.00

