

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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]	6552.54	13987.04	20539.58	6900.00	29575.00	36475.00	6900.00	29575.00	36475.00	7501.30	21550.53	29051.83
2551 Hill Areas	--	97.58	97.58	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
01 Western Ghats	--	97.58	97.58	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
800 Other Expenditure	--	97.58	97.58	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
01 Minor Irrigation (Plan)	--	97.58	97.58	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
27 Minor Works	--	97.58	97.58	--	98.00	98.00	--	98.00	98.00	--	98.00	98.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
2701 Major and Medium Irrigation	2111.84	736.45	2848.29	2778.60	1256.00	4034.60	2778.60	1256.00	4034.60	3244.60	1151.80	4396.40
04 Medium Irrigation-Non Commercial	1895.89	729.28	2625.17	2540.60	1194.00	3734.60	2540.60	1194.00	3734.60	2998.60	1111.30	4109.90
001 Direction and Administration	1897.50	729.29	2626.79	2540.60	1194.00	3734.60	2540.60	1194.00	3734.60	2998.60	1111.30	4109.90
01 Direction (Non-Plan)	241.45	--	241.45	280.00	--	280.00	280.00	--	280.00	293.00	--	293.00
01 Salaries	220.94	--	220.94	250.00	--	250.00	250.00	--	250.00	270.00	--	270.00
03 Overtime Allowance	0.60	--	0.60	3.00	--	3.00	3.00	--	3.00	1.00	--	1.00
11 Domestic travel expenses	2.07	--	2.07	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
13 Office expenses	9.02	--	9.02	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
26 Advertising and Publicity	8.82	--	8.82	13.00	--	13.00	13.00	--	13.00	8.00	--	8.00
02 Planning and Research (N.P)	122.31	--	122.31	126.50	--	126.50	126.50	--	126.50	132.00	--	132.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	117.78	--	117.78	120.00	--	120.00	120.00	--	120.00	125.00	--	125.00
11 Domestic travel expenses	0.79	--	0.79	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	3.74	--	3.74	4.50	--	4.50	4.50	--	4.50	5.00	--	5.00
03 Execution (N.P)	18.59	--	18.59	15.50	--	15.50	15.50	--	15.50	18.50	--	18.50
01 Salaries	18.16	--	18.16	15.00	--	15.00	15.00	--	15.00	18.00	--	18.00
13 Office expenses	0.43	--	0.43	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
27 Minor Works	--	--	--	--	--	--	--	--	--	--	--	--
04 Selauli Irrigation Project (N.P)	1130.29	--	1130.29	1485.60	--	1485.60	1485.60	--	1485.60	1393.60	--	1393.60
01 Salaries	789.03	--	789.03	960.00	--	960.00	960.00	--	960.00	970.00	--	970.00
02 Wages	0.05	--	0.05	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	2.99	--	2.99	5.50	--	5.50	5.50	--	5.50	5.50	--	5.50
13 Office expenses	7.13	--	7.13	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
26 Advertising and Publicity	0.43	--	0.43	10.00	--	10.00	10.00	--	10.00	8.00	--	8.00
27 Minor Works	330.66	--	330.66	500.00	--	500.00	500.00	--	500.00	400.00	--	400.00
05 Anjunem Medium Irrigation Project (N.P)	341.35	--	341.35	454.00	--	454.00	454.00	--	454.00	438.00	--	438.00
01 Salaries	164.71	--	164.71	180.00	--	180.00	180.00	--	180.00	185.00	--	185.00
11 Domestic travel expenses	1.04	--	1.04	1.00	--	1.00	1.00	--	1.00	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	1.37	--	1.37	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
26 Advertising and Publicity	0.75	--	0.75	1.50	--	1.50	1.50	--	1.50	0.50	--	0.50
27 Minor Works	173.48	--	173.48	270.00	--	270.00	270.00	--	270.00	250.00	--	250.00
06 Mandovi River Basin (Non-Plan)	43.51	--	43.51	179.00	--	179.00	179.00	--	179.00	92.50	--	92.50
01 Salaries	23.92	--	23.92	40.00	--	40.00	40.00	--	40.00	25.00	--	25.00
11 Domestic travel expenses	0.43	--	0.43	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
13 Office expenses	2.31	--	2.31	10.00	--	10.00	10.00	--	10.00	2.50	--	2.50
14 Rents, Rates, Taxes	--	--	--	25.00	--	25.00	25.00	--	25.00	2.00	--	2.00
26 Advertising and Publicity	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
28 Professional Services	--	--	--	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
50 Other charges	16.85	--	16.85	80.00	--	80.00	80.00	--	80.00	40.00	--	40.00
07 Tillari Irrigation Project (NP)	--	--	--	--	--	--	--	--	--	631.00	--	631.00
01 Salaries	--	--	--	--	--	--	--	--	--	400.00	--	400.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	3.00	--	3.00
13 Office expenses	--	--	--	--	--	--	--	--	--	8.00	--	8.00
20 Other Administrative Expenses	--	--	--	--	--	--	--	--	--	6.00	--	6.00
24 POL	--	--	--	--	--	--	--	--	--	8.00	--	8.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	--	--	--	--	--	6.00	--	6.00
27 Minor Works	--	--	--	--	--	--	--	--	--	200.00	--	200.00
08 Salauli Irrigation Project (Plan)	--	646.25	646.25	--	968.00	968.00	--	968.00	968.00	--	826.25	826.25
01 Salaries	--	128.66	128.66	--	194.60	194.60	--	194.60	194.60	--	190.00	190.00
02 Wages	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
03 Overtime Allowance	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.20	0.20
11 Domestic travel expenses	--	0.46	0.46	--	1.30	1.30	--	1.30	1.30	--	1.00	1.00
13 Office expenses	--	4.38	4.38	--	17.00	17.00	--	17.00	17.00	--	10.00	10.00
24 POL	--	11.28	11.28	--	35.00	35.00	--	35.00	35.00	--	25.00	25.00
27 Minor Works	--	501.47	501.47	--	720.00	720.00	--	720.00	720.00	--	600.00	600.00
09 Direction (Plan)	--	2.61	2.61	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
28 Professional Services	--	2.61	2.61	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
10 Hydrology Project -Phase-II(Plan)	--	45.88	45.88	--	179.00	179.00	--	179.00	179.00	--	115.00	115.00
01 Salaries	--	26.92	26.92	--	50.00	50.00	--	50.00	50.00	--	40.00	40.00
11 Domestic travel expenses	--	1.18	1.18	--	9.00	9.00	--	9.00	9.00	--	4.00	4.00
12 Foreign travel expenses	--	--	--	--	25.00	25.00	--	25.00	25.00	--	5.00	5.00
13 Office expenses	--	2.69	2.69	--	10.00	10.00	--	10.00	10.00	--	6.00	6.00

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
28 Professional Services	--	--	--	--	--	--	--	--	--	--	--	--
04 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
80 General	215.95	7.17	223.12	238.00	62.00	300.00	238.00	62.00	300.00	246.00	40.50	286.50
003 Training	--	2.45	2.45	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
01 Training Courses in Degree/Diploma in Water Resources (Plan)	--	2.45	2.45	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	2.45	2.45	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
004 Reserch	--	2.00	2.00	--	5.00	5.00	--	5.00	5.00	--	4.00	4.00
01 Reserch and Development (Plan)	--	2.00	2.00	--	5.00	5.00	--	5.00	5.00	--	4.00	4.00
50 Other charges	--	2.00	2.00	--	5.00	5.00	--	5.00	5.00	--	4.00	4.00
005 Survey and Investigation	216.33	--	216.33	238.00	1.00	239.00	238.00	1.00	239.00	246.00	0.50	246.50
01 Survey and Investigation of IP (Water Development)(N.P)	216.33	--	216.33	238.00	--	238.00	238.00	--	238.00	246.00	--	246.00
01 Salaries	210.50	--	210.50	224.00	--	224.00	224.00	--	224.00	235.00	--	235.00
11 Domestic travel expenses	2.48	--	2.48	7.00	--	7.00	7.00	--	7.00	5.00	--	5.00
13 Office expenses	3.34	--	3.34	7.00	--	7.00	7.00	--	7.00	5.00	--	5.00
27 Minor Works	0.01	--	0.01	--	--	--	--	--	--	1.00	--	1.00

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Survey and Investigation of IP-Water Development (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
800 Other Expenditure	--	2.72	2.72	--	51.00	51.00	--	51.00	51.00	--	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)	--	2.72	2.72	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00
50 Other charges	--	2.72	2.72	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00
911 Deduct - Recoveries of Overpayment	-0.38	--	-0.38	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.38	--	-0.38	--	--	--	--	--	--	--	--	--
01 Salaries	-0.38	--	-0.38	--	--	--	--	--	--	--	--	--
2702 Minor Irrigation	3711.77	517.49	4229.26	3308.40	921.00	4229.40	3308.40	921.00	4229.40	3448.10	586.50	4034.60
01 Surface Water	2407.35	218.87	2626.22	1810.00	380.00	2190.00	1810.00	380.00	2190.00	1915.00	210.00	2125.00
101 Water Tanks	101.56	159.54	261.10	110.00	180.00	290.00	110.00	180.00	290.00	115.00	50.00	165.00
01 Construction of new tanks and desilting of tankks (Plan)	--	159.54	159.54	--	180.00	180.00	--	180.00	180.00	--	50.00	50.00
27 Minor Works	--	159.54	159.54	--	180.00	180.00	--	180.00	180.00	--	50.00	50.00
02 Expansion of existing tanks (N.P)	101.56	--	101.56	110.00	--	110.00	110.00	--	110.00	115.00	--	115.00
27 Minor Works	101.56	--	101.56	110.00	--	110.00	110.00	--	110.00	115.00	--	115.00

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
102 Lift Irrigation Schemes	2305.81	59.33	2365.14	1700.00	200.00	1900.00	1700.00	200.00	1900.00	1800.00	160.00	1960.00
01 Lift Irrigation Schemes-installation of pumpsets (P)	--	59.33	59.33	--	200.00	200.00	--	200.00	200.00	--	160.00	160.00
27 Minor Works	--	59.33	59.33	--	200.00	200.00	--	200.00	200.00	--	160.00	160.00
02 Maintenance of existing Lift Irrigation Scheme (N.P)	2305.81	--	2305.81	1700.00	--	1700.00	1700.00	--	1700.00	1800.00	--	1800.00
27 Minor Works	2305.81	--	2305.81	1700.00	--	1700.00	1700.00	--	1700.00	1800.00	--	1800.00
911 Deduct - Recoveries of Overpayment	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
27 Minor Works	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
02 Ground Water	498.78	82.69	581.47	610.30	168.00	778.30	610.30	168.00	778.30	615.10	123.50	738.60
005 Investigation	312.08	40.60	352.68	390.30	78.00	468.30	390.30	78.00	468.30	395.10	73.50	468.60
01 Investigation Survey for preparation of Master Plan (P)	--	40.60	40.60	--	78.00	78.00	--	78.00	78.00	--	73.50	73.50
01 Salaries	--	7.62	7.62	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	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	--	11.98	11.98	--	16.30	16.30	--	16.30	16.30	--	17.00	17.00
50 Other charges	--	20.00	20.00	--	50.00	50.00	--	50.00	50.00	--	45.00	45.00
02 Investigation Survey for preparation of Master Plan (N.P)	312.08	--	312.08	390.30	--	390.30	390.30	--	390.30	395.10	--	395.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	308.33	--	308.33	385.00	--	385.00	385.00	--	385.00	390.00	--	390.00
02 Wages	0.06	--	0.06	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.93	--	0.93	1.50	--	1.50	1.50	--	1.50	1.30	--	1.30
13 Office expenses	2.76	--	2.76	3.70	--	3.70	3.70	--	3.70	3.70	--	3.70
103 Tube Wells	--	28.08	28.08	--	50.00	50.00	--	50.00	50.00	--	35.00	35.00
01 Construction of Irrigation Wells(P)	--	28.08	28.08	--	50.00	50.00	--	50.00	50.00	--	35.00	35.00
27 Minor Works	--	28.08	28.08	--	50.00	50.00	--	50.00	50.00	--	35.00	35.00
800 Other Expenditure	186.70	14.01	200.71	220.00	40.00	260.00	220.00	40.00	260.00	220.00	15.00	235.00
01 Construction of Irrigation Open Wells (Plan)	--	14.01	14.01	--	40.00	40.00	--	40.00	40.00	--	15.00	15.00
33 Subsidies	--	14.01	14.01	--	40.00	40.00	--	40.00	40.00	--	15.00	15.00
05 Water Resources Development Programme for water supply & Imp. purpose (N.P.)	186.70	--	186.70	220.00	--	220.00	220.00	--	220.00	220.00	--	220.00
27 Minor Works	186.70	--	186.70	220.00	--	220.00	220.00	--	220.00	220.00	--	220.00
80 General	805.64	215.93	1021.57	888.10	373.00	1261.10	888.10	373.00	1261.10	918.00	253.00	1171.00
001 Direction and Administration	744.15	--	744.15	797.80	--	797.80	797.80	--	797.80	838.00	--	838.00
01 Establishment (N.P)	744.15	--	744.15	797.80	--	797.80	797.80	--	797.80	838.00	--	838.00
01 Salaries	706.19	--	706.19	780.00	--	780.00	780.00	--	780.00	820.00	--	820.00
11 Domestic travel expenses	2.49	--	2.49	2.80	--	2.80	2.80	--	2.80	3.00	--	3.00

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	6.89	--	6.89	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
26 Advertising and Publicity	28.58	--	28.58	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
052 Machinery and Equipment	16.50	--	16.50	19.00	--	19.00	19.00	--	19.00	20.00	--	20.00
01 Tools and Plant (N.P)	16.50	--	16.50	19.00	--	19.00	19.00	--	19.00	20.00	--	20.00
27 Minor Works	16.50	--	16.50	19.00	--	19.00	19.00	--	19.00	20.00	--	20.00
800 Other Expenditure	44.99	215.93	260.92	71.30	373.00	444.30	71.30	373.00	444.30	60.00	253.00	313.00
01 Construction of new Weirs and Canals (P)	--	56.25	56.25	--	80.00	80.00	--	80.00	80.00	--	70.00	70.00
27 Minor Works	--	56.25	56.25	--	80.00	80.00	--	80.00	80.00	--	70.00	70.00
02 Maintenance of Weirs & Canals at Khandepar & Paroda (N.P)	44.99	--	44.99	71.30	--	71.30	71.30	--	71.30	60.00	--	60.00
27 Minor Works	44.99	--	44.99	71.30	--	71.30	71.30	--	71.30	60.00	--	60.00
03 Construction Of Bhandaras (P)	--	159.68	159.68	--	238.00	238.00	--	238.00	238.00	--	152.00	152.00
21 Supplies and Materials	--	0.77	0.77	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
27 Minor Works	--	158.91	158.91	--	235.00	235.00	--	235.00	235.00	--	150.00	150.00
04 Grants to ZPs for taking up Minor Irrigation Works (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
05 Rain Water Harvesting (P)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00
33 Subsidies	--	--	--	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
2705 Command Area Development	68.68	616.04	684.72	93.00	680.00	773.00	93.00	680.00	773.00	98.60	853.00	951.60
800 Other Expenditure	68.68	617.78	686.46	93.00	680.00	773.00	93.00	680.00	773.00	98.60	853.00	951.60
01 Command Area Development (P)	--	617.78	617.78	--	680.00	680.00	--	680.00	680.00	--	695.00	695.00
01 Salaries	--	288.26	288.26	--	337.10	337.10	--	337.10	337.10	--	360.00	360.00
11 Domestic travel expenses	--	0.09	0.09	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
13 Office expenses	--	3.71	3.71	--	3.80	3.80	--	3.80	3.80	--	4.00	4.00
20 Other Administrative Expenses	--	--	--	--	22.00	22.00	--	22.00	22.00	--	15.00	15.00
21 Supplies and Materials	--	--	--	--	0.80	0.80	--	0.80	0.80	--	--	--
24 POL	--	--	--	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
26 Advertising and Publicity	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
27 Minor Works	--	317.72	317.72	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
33 Subsidies	--	8.00	8.00	--	8.50	8.50	--	8.50	8.50	--	8.20	8.20
02 Command Area Development (N.P)	68.68	--	68.68	93.00	--	93.00	93.00	--	93.00	98.60	--	98.60
01 Salaries	66.24	--	66.24	85.00	--	85.00	85.00	--	85.00	90.00	--	90.00
11 Domestic travel expenses	0.49	--	0.49	0.50	--	0.50	0.50	--	0.50	0.60	--	0.60
13 Office expenses	0.70	--	0.70	1.25	--	1.25	1.25	--	1.25	1.50	--	1.50
24 POL	1.25	--	1.25	1.25	--	1.25	1.25	--	1.25	1.50	--	1.50
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
03 Command Area Development-Tillari Irrigation Project (P)	--	--	--	--	--	--	--	--	--	--	158.00	158.00
01 Salaries	--	--	--	--	--	--	--	--	--	--	80.00	80.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	1.00	1.00
13 Office expenses	--	--	--	--	--	--	--	--	--	--	5.00	5.00
20 Other Administrative Expenses	--	--	--	--	--	--	--	--	--	--	6.00	6.00
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	1.00	1.00
27 Minor Works	--	--	--	--	--	--	--	--	--	--	60.00	60.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	5.00	5.00
911 Deduct - Recoveries of Overpayment	--	-1.74	-1.74	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-1.74	-1.74	--	--	--	--	--	--	--	--	--
01 Salaries	--	-1.74	-1.74	--	--	--	--	--	--	--	--	--
2711 Flood Control and Drainage	660.25	683.50	1343.75	720.00	1100.00	1820.00	720.00	1100.00	1820.00	710.00	870.00	1580.00
01 Flood Control	604.19	285.66	889.85	620.00	500.00	1120.00	620.00	500.00	1120.00	620.00	430.00	1050.00
103 Civil Works	604.19	285.66	889.85	620.00	500.00	1120.00	620.00	500.00	1120.00	620.00	430.00	1050.00
01 Flood Control Works (N.P)	604.19	--	604.19	620.00	--	620.00	620.00	--	620.00	620.00	--	620.00
27 Minor Works	604.19	--	604.19	620.00	--	620.00	620.00	--	620.00	620.00	--	620.00
02 Flood Control Works (P)	--	267.33	267.33	--	400.00	400.00	--	400.00	400.00	--	350.00	350.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	267.33	267.33	--	400.00	400.00	--	400.00	400.00	--	350.00	350.00
03 Anti Landslide Measures(P)	--	18.33	18.33	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
27 Minor Works	--	18.33	18.33	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
02 Anti-Sea Erosion Project	56.06	138.67	194.73	100.00	150.00	250.00	100.00	150.00	250.00	90.00	120.00	210.00
103 Civil Works	56.06	138.67	194.73	100.00	150.00	250.00	100.00	150.00	250.00	90.00	120.00	210.00
01 Anti-Sea Erosion Works (N.P)	56.06	--	56.06	100.00	--	100.00	100.00	--	100.00	90.00	--	90.00
27 Minor Works	56.06	--	56.06	100.00	--	100.00	100.00	--	100.00	90.00	--	90.00
02 Anti-Sea Erosion Works (Plan)	--	138.67	138.67	--	150.00	150.00	--	150.00	150.00	--	120.00	120.00
27 Minor Works	--	138.67	138.67	--	150.00	150.00	--	150.00	150.00	--	120.00	120.00
03 Drainage	--	259.17	259.17	--	450.00	450.00	--	450.00	450.00	--	320.00	320.00
103 Civil Works	--	259.17	259.17	--	450.00	450.00	--	450.00	450.00	--	320.00	320.00
01 Drainage	--	259.17	259.17	--	450.00	450.00	--	450.00	450.00	--	320.00	320.00
27 Minor Works	--	259.17	259.17	--	450.00	450.00	--	450.00	450.00	--	320.00	320.00
4551 Capital Outlay on Hill Areas	--	44.21	44.21	--	280.00	280.00	--	280.00	280.00	--	300.00	300.00
01 Western Ghats	--	44.21	44.21	--	280.00	280.00	--	280.00	280.00	--	300.00	300.00
800 Other Expenditure	--	44.21	44.21	--	280.00	280.00	--	280.00	280.00	--	300.00	300.00
01 Accelerated Development of western Ghats-Minor Irrigation (P)	--	44.21	44.21	--	280.00	280.00	--	280.00	280.00	--	300.00	300.00
53 Major Works	--	44.21	44.21	--	280.00	280.00	--	280.00	280.00	--	300.00	300.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
07 Tillari Irrigation Project (P)	--	--	--	--	--	--	--	--	--	--	1019.00	1019.00
51 Motor vehicles	--	--	--	--	--	--	--	--	--	--	19.00	19.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
08 Mandovi River Basin Irrigation Project (Plan)	--	2.28	2.28	--	100.00	100.00	--	100.00	100.00	--	7.00	7.00
53 Major Works	--	2.28	2.28	--	100.00	100.00	--	100.00	100.00	--	7.00	7.00
09 Zuari River Basin Irrigation Project (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
10 Rehabilitation of People from Tillari Project Area (P)	--	--	--	--	--	--	--	--	--	--	30.00	30.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	30.00	30.00
789 Special Component Plan for Scheduled Castes.	--	--	--	--	2.00	2.00	--	2.00	2.00	--	0.05	0.05
01 Scheduled Castes Development Scheme (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.05	0.05
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.05	0.05
02 SCDS-Contribution to Goa Tillari Irrigation Dev. Corporation (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
60 Other capital expenditure	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
796 Tribal Area Sub Plan	--	226.27	226.27	--	2.00	2.00	--	2.00	2.00	--	1.05	1.05
01 Scheduled Tribes Development Scheme.	--	226.27	226.27	--	1.00	1.00	--	1.00	1.00	--	0.05	0.05
53 Major Works	--	226.27	226.27	--	1.00	1.00	--	1.00	1.00	--	0.05	0.05

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 STDS-Contribution to Goa Tillari Irrigation Dev. Corporation (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
60 Other capital expenditure	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
800 Other Expenditure	--	1000.00	1000.00	--	3000.00	3000.00	--	3000.00	3000.00	--	1.00	1.00
01 Contribution to Goa Tillari Irrigation Development Corporation	--	1000.00	1000.00	--	3000.00	3000.00	--	3000.00	3000.00	--	1.00	1.00
60 Other capital expenditure	--	1000.00	1000.00	--	3000.00	3000.00	--	3000.00	3000.00	--	1.00	1.00
02 Command Area Development (T.I.P.)	--	--	--	--	--	--	--	--	--	--	--	--
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	--	--
80 General	--	1.82	1.82	--	21.00	21.00	--	21.00	21.00	--	10.50	10.50
005 Surveys and Investigations	--	1.82	1.82	--	21.00	21.00	--	21.00	21.00	--	10.50	10.50
01 Survey and Investigation of IP-Water Development (P)	--	1.82	1.82	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
53 Major Works	--	1.82	1.82	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
02 Mandovi Medium Irrigation Project (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
4702 Capital Outlay on Minor Irrigation	--	5192.46	5192.46	--	7758.00	7758.00	--	7758.00	7758.00	--	8192.50	8192.50
789 Special Component Plan for Scheduled Castes	--	--	--	--	1.00	1.00	--	1.00	1.00	--	200.00	200.00
01 Scheduled Castes Development Schemes (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	200.00	200.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	200.00	200.00
796 Tribal Area Sub-Plan	--	637.67	637.67	--	--	--	--	--	--	--	1000.00	1000.00
01 Scheduled Tribe Development Schemes (Plan)	--	637.67	637.67	--	--	--	--	--	--	--	1000.00	1000.00
53 Major Works	--	637.67	637.67	--	--	--	--	--	--	--	1000.00	1000.00
800 Other Expenditure	--	4554.79	4554.79	--	7757.00	7757.00	--	7757.00	7757.00	--	6992.50	6992.50
01 Minor Irrigation Works (P)	--	599.74	599.74	--	1220.00	1220.00	--	1220.00	1220.00	--	810.00	810.00
51 Motor vehicles	--	--	--	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
53 Major Works	--	599.74	599.74	--	1200.00	1200.00	--	1200.00	1200.00	--	800.00	800.00
53 Major Works (Charged)	--	--	--	--	--	--	--	--	--	--	--	--
02 Establishment charges transferred from "2702 - Minor Irrigation"	--	223.77	223.77	--	156.00	156.00	--	156.00	156.00	--	234.00	234.00
01 Salaries	--	223.77	223.77	--	156.00	156.00	--	156.00	156.00	--	234.00	234.00
03 Tools and Plant charges transferred from "2702 - Minor Irrigation" (Plan)	--	25.82	25.82	--	18.00	18.00	--	18.00	18.00	--	27.00	27.00
52 Machinery and equipment	--	25.82	25.82	--	18.00	18.00	--	18.00	18.00	--	27.00	27.00
04 Watershed Dev. & Ground water Res. & ren. trad. Irrig. System.	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
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	--	3604.00	3604.00	--	5932.00	5932.00	--	5932.00	5932.00	--	5500.00	5500.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	3604.00	3604.00	--	5932.00	5932.00	--	5932.00	5932.00	--	5500.00	5500.00
06 Establishment charges transferred from "2702-Minor Irrigation.	--	90.96	90.96	--	385.00	385.00	--	385.00	385.00	--	377.00	377.00
01 Salaries	--	90.96	90.96	--	385.00	385.00	--	385.00	385.00	--	377.00	377.00
07 Tools and Plants charges transferred from "2702-Minor Irrigation.	--	10.50	10.50	--	45.00	45.00	--	45.00	45.00	--	43.50	43.50
52 Machinery and equipment	--	10.50	10.50	--	45.00	45.00	--	45.00	45.00	--	43.50	43.50
4705 Capital Outlay on Command Area Development	--	502.48	502.48	--	3114.00	3114.00	--	3114.00	3114.00	--	1735.20	1735.20
789 Special Component Plan for Scheduled Castes	--	--	--	--	2.00	2.00	--	2.00	2.00	--	0.10	0.10
01 Scheduled Castes Development Schemes (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.10	0.10
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.10	0.10
02 SCDS-Contribution to Goa Tillari Irrigation Dev. Corporation (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
60 Other capital expenditure	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
796 Tribal Area Sub-Plan	--	--	--	--	2.00	2.00	--	2.00	2.00	--	0.10	0.10
01 Scheduled Tribe Development Schemes (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.10	0.10
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.10	0.10
02 STDC-Contribution to Goa Tillari Irrigation Dev. Corporation (P)	--	--	--	--	1.00	1.00	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	--	--	--	--	--	--	--	--
60 Other capital expenditure	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
800 Other Expenditure	--	502.48	502.48	--	3110.00	3110.00	--	3110.00	3110.00	--	1735.00	1735.00
01 Command Area Development (Plan)	--	2.48	2.48	--	110.00	110.00	--	110.00	110.00	--	115.00	115.00
51 Motor vehicles	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	2.48	2.48	--	100.00	100.00	--	100.00	100.00	--	105.00	105.00
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	--	--
02 Contribution to Goa Tillari Irrigation Dev. Corporation (P)	--	500.00	500.00	--	3000.00	3000.00	--	3000.00	3000.00	--	1.00	1.00
60 Other capital expenditure	--	500.00	500.00	--	3000.00	3000.00	--	3000.00	3000.00	--	1.00	1.00
03 Command Area Dev. - Tillari Irrigation Project (P)	--	--	--	--	--	--	--	--	--	--	1619.00	1619.00
51 Motor vehicles	--	--	--	--	--	--	--	--	--	--	19.00	19.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	1600.00	1600.00
4711 Capital Outlay on Flood Control Projects	--	4004.70	4004.70	--	9400.00	9400.00	--	9400.00	9400.00	--	6070.93	6070.93
01 Flood Control	--	1693.52	1693.52	--	3900.00	3900.00	--	3900.00	3900.00	--	2470.93	2470.93
103 Civil Works	--	1197.04	1197.04	--	2300.00	2300.00	--	2300.00	2300.00	--	1600.00	1600.00
01 Flood Control Works - Protective Works (Plan)	--	1197.04	1197.04	--	2300.00	2300.00	--	2300.00	2300.00	--	1600.00	1600.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	1197.04	1197.04	--	2300.00	2300.00	--	2300.00	2300.00	--	1600.00	1600.00
789 Special Component Plan for Scheduled Castes	--	39.88	39.88	--	400.00	400.00	--	400.00	400.00	--	170.93	170.93
01 Scheduled Castes Development Schemes (Plan)	--	39.88	39.88	--	400.00	400.00	--	400.00	400.00	--	170.93	170.93
53 Major Works	--	39.88	39.88	--	400.00	400.00	--	400.00	400.00	--	170.93	170.93
796 Tribal Area Sub-Plan	--	456.60	456.60	--	1200.00	1200.00	--	1200.00	1200.00	--	700.00	700.00
01 Scheduled Tribe Development Schemes (Plan)	--	456.60	456.60	--	1200.00	1200.00	--	1200.00	1200.00	--	700.00	700.00
53 Major Works	--	456.60	456.60	--	1200.00	1200.00	--	1200.00	1200.00	--	700.00	700.00
02 Anti-Sea Erosion Projects	--	1241.90	1241.90	--	3000.00	3000.00	--	3000.00	3000.00	--	2000.00	2000.00
103 Civil Works	--	1241.90	1241.90	--	3000.00	3000.00	--	3000.00	3000.00	--	2000.00	2000.00
01 Anti-Sea Erosion Works - Protective Works (Plan)	--	783.60	783.60	--	2000.00	2000.00	--	2000.00	2000.00	--	1200.00	1200.00
53 Major Works	--	783.60	783.60	--	2000.00	2000.00	--	2000.00	2000.00	--	1200.00	1200.00
02 ACA under Golden Jubilee Package for Anti Sea Erosion and Beach Protection Measures (P)	--	458.30	458.30	--	1000.00	1000.00	--	1000.00	1000.00	--	800.00	800.00
53 Major Works	--	458.30	458.30	--	1000.00	1000.00	--	1000.00	1000.00	--	800.00	800.00
03 Drainage	--	1069.28	1069.28	--	2500.00	2500.00	--	2500.00	2500.00	--	1600.00	1600.00
103 Civil Works	--	1069.28	1069.28	--	2500.00	2500.00	--	2500.00	2500.00	--	1600.00	1600.00
01 Drainage (Plan)	--	1069.28	1069.28	--	2500.00	2500.00	--	2500.00	2500.00	--	1600.00	1600.00
53 Major Works	--	1069.28	1069.28	--	2500.00	2500.00	--	2500.00	2500.00	--	1600.00	1600.00

