

DEMAND NO. 74

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	17261.78	22865.71	40127.49
Total	17261.78	22865.71	40127.49

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 74 (Revenue & Capital) [2551, 2701, 2702, 2705, 2711, 4551, 4701, 4702, 4705, 4711]	8881.66	20443.85	29325.51	33560.01	33560.01	40127.49
Total Revenue Expenditure	8881.66	5098.32	13979.98	13943.68	13943.68	17261.78
2551 Hill Areas	--	24.51	24.51	69.62	69.62	85.00
01 Western Ghats	--	24.51	24.51	69.62	69.62	85.00
800 Other Expenditure	--	24.51	24.51	69.62	69.62	85.00
01 Minor Irrigation (Plan)	--	24.51	24.51	69.62	69.62	85.00
27 Minor Works	--	24.51	24.51	69.62	69.62	80.00
50 Other charges	--	--	--	--	--	5.00
2701 Medium Irrigation	3677.16	2881.83	6558.99	6637.35	6637.35	7216.89
04 Medium Irrigation-Non Commercial	3401.31	2820.48	6221.79	5847.62	5847.62	6548.95
001 Direction and Administration	3404.38	2820.52	6224.90	5847.62	5847.62	6548.95
01 Direction (Non-Plan)	267.32	--	267.32	339.71	339.71	318.12
01 Salaries	255.06	--	255.06	319.05	319.05	283.12
11 Domestic travel expenses	0.94	--	0.94	6.47	6.47	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	10.32	--	10.32	9.19	9.19	20.00
26 Advertising and Publicity	1.00	--	1.00	5.00	5.00	5.00
02 Planning and Research (N.P)	145.28	--	145.28	208.89	208.89	161.11
01 Salaries	140.19	--	140.19	204.09	204.09	155.61
11 Domestic travel expenses	0.67	--	0.67	1.82	1.82	2.00
13 Office expenses	4.42	--	4.42	2.98	2.98	3.50
03 Execution (N.P)	20.12	--	20.12	22.55	22.55	24.96
01 Salaries	19.78	--	19.78	22.07	22.07	21.96
13 Office expenses	0.34	--	0.34	0.48	0.48	3.00
04 Selauli Irrigation Project (N.P)	1556.90	--	1556.90	1670.42	1670.42	1877.28
01 Salaries	946.14	--	946.14	1125.49	1125.49	1050.22
02 Wages	0.08	--	0.08	0.06	0.06	0.08
11 Domestic travel expenses	4.76	--	4.76	9.18	9.18	12.78
13 Office expenses	6.24	--	6.24	9.14	9.14	10.40
26 Advertising and Publicity	1.45	--	1.45	3.59	3.59	3.80
27 Minor Works	598.23	--	598.23	522.96	522.96	800.00
05 Anjunem Medium Irrigation Project (N.P)	482.67	--	482.67	513.33	513.33	605.79

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	179.99	--	179.99	218.39	218.39	199.79
11 Domestic travel expenses	1.47	--	1.47	0.59	0.59	2.50
13 Office expenses	1.44	--	1.44	1.20	1.20	2.50
26 Advertising and Publicity	0.27	--	0.27	1.00	1.00	1.00
27 Minor Works	299.50	--	299.50	292.15	292.15	400.00
06 Mandovi River Basin (Non-Plan)	337.99	--	337.99	353.92	353.92	525.59
01 Salaries	40.17	--	40.17	53.78	53.78	44.59
11 Domestic travel expenses	4.93	--	4.93	3.68	3.68	5.00
13 Office expenses	1.30	--	1.30	2.14	2.14	2.00
14 Rents, Rates, Taxes	--	--	--	2.00	2.00	2.00
26 Advertising and Publicity	1.42	--	1.42	2.00	2.00	2.00
28 Professional Services	199.14	--	199.14	200.00	200.00	350.00
50 Other charges	91.03	--	91.03	90.32	90.32	120.00
07 Tillari Irrigation Project (NP)	594.10	--	594.10	671.68	671.68	671.18
01 Salaries	447.96	--	447.96	533.73	533.73	497.24
11 Domestic travel expenses	2.57	--	2.57	1.73	1.73	3.11

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	7.01	--	7.01	7.74	7.74	7.37
20 Other Administrative Expenses	--	--	--	1.00	1.00	1.00
24 POL	2.54	--	2.54	4.49	4.49	4.46
26 Advertising and Publicity	--	--	--	2.00	2.00	1.00
27 Minor Works	134.02	--	134.02	120.99	120.99	157.00
08 Salauli Irrigation Project (Plan)	--	998.55	998.55	1016.52	1016.52	1268.24
01 Salaries	--	176.66	176.66	211.35	211.35	196.09
02 Wages	--	0.04	0.04	0.05	0.05	0.10
11 Domestic travel expenses	--	0.12	0.12	0.30	0.30	3.05
13 Office expenses	--	6.51	6.51	6.91	6.91	9.00
24 POL	--	23.19	23.19	16.06	16.06	60.00
27 Minor Works	--	792.03	792.03	781.85	781.85	1000.00
09 Direction (Plan)	--	4.04	4.04	3.50	3.50	5.00
28 Professional Services	--	4.04	4.04	3.50	3.50	5.00
10 Hydrology Project -Phase-II(Plan)	--	58.96	58.96	66.88	66.88	145.01
01 Salaries	--	31.54	31.54	41.12	41.12	35.01
11 Domestic travel expenses	--	0.08	0.08	3.26	3.26	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	2.79	2.79	2.83	2.83	5.00
24 POL	--	5.50	5.50	5.02	5.02	20.00
26 Advertising and Publicity	--	1.00	1.00	3.00	3.00	4.00
50 Other charges	--	18.05	18.05	11.65	11.65	80.00
11 Anjunem Medium Irrigation Project (Plan)	--	33.28	33.28	32.82	32.82	39.46
01 Salaries	--	24.29	24.29	25.02	25.02	26.96
11 Domestic travel expenses	--	--	--	0.10	0.10	0.50
13 Office expenses	--	1.04	1.04	0.75	0.75	2.00
24 POL	--	7.95	7.95	6.95	6.95	10.00
12 Tillari Irrigation Project (P)	--	318.33	318.33	347.40	347.40	307.21
01 Salaries	--	242.53	242.53	296.98	296.98	269.21
11 Domestic travel expenses	--	0.68	0.68	0.16	0.16	1.00
13 Office expenses	--	2.66	2.66	3.77	3.77	5.00
24 POL	--	3.70	3.70	3.29	3.29	2.00
27 Minor Works	--	68.76	68.76	43.20	43.20	30.00
13 Compensation to the Affected Persons of Tillari Irrigation Project (P)	--	1407.36	1407.36	600.00	600.00	600.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	1407.36	1407.36	600.00	600.00	600.00
911 Deduct - Recoveries of Overpayment	-3.07	-0.04	-3.11	--	--	--
01 Recoveries of overpayment of previous year	-3.07	-0.04	-3.11	--	--	--
01 Salaries	-3.07	--	-3.07	--	--	--
27 Minor Works	--	-0.04	-0.04	--	--	--
80 General	275.85	61.35	337.20	789.73	789.73	667.94
003 Training	--	2.35	2.35	2.62	2.62	6.00
01 Training Courses in Degree/Diploma in Water Resources (Plan)	--	2.35	2.35	2.62	2.62	6.00
50 Other charges	--	2.35	2.35	2.62	2.62	6.00
004 Reserch	--	2.90	2.90	2.70	2.70	10.00
01 Reserch and Development (Plan)	--	2.90	2.90	2.70	2.70	10.00
50 Other charges	--	2.90	2.90	2.70	2.70	10.00
005 Survey	275.85	--	275.85	303.81	303.81	313.79
01 Survey and Investigation of IP (Water Development)(N.P)	275.85	--	275.85	303.81	303.81	313.29
01 Salaries	261.97	--	261.97	283.12	283.12	290.79
11 Domestic travel expenses	9.85	--	9.85	12.58	12.58	11.00
13 Office expenses	3.99	--	3.99	4.53	4.53	5.50
27 Minor Works	0.04	--	0.04	3.58	3.58	6.00

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Survey and Investigation of IP-Water Development (Plan)	--	--	--	--	--	0.50
50 Other charges	--	--	--	--	--	0.50
800 Other Expenditure	--	56.10	56.10	480.60	480.60	338.15
01 Post-Facto of evaluation of project (Plan)	--	--	--	--	--	1.00
50 Other charges	--	--	--	--	--	1.00
02 Computerisation and E-Governance of the Department (Plan)	--	21.63	21.63	52.88	52.88	56.15
50 Other charges	--	21.63	21.63	52.88	52.88	56.15
03 National Cyclone Risk Mitigation Project-II(P)	--	32.69	32.69	387.72	387.72	278.00
11 Domestic travel expenses	--	0.90	0.90	0.52	0.52	5.00
12 Foreign travel expenses	--	--	--	30.00	30.00	1.00
13 Office expenses	--	0.76	0.76	12.75	12.75	12.00
28 Professional Services	--	--	--	300.00	300.00	200.00
50 Other charges	--	31.03	31.03	44.45	44.45	60.00
04 National Hydrology Project (P)(A)	--	1.78	1.78	40.00	40.00	3.00
11 Domestic travel expenses	--	1.78	1.78	40.00	40.00	3.00
2702 Minor Irrigation	4172.61	655.60	4828.21	4930.46	4930.46	5752.35
01 Surface Water	2272.59	476.09	2748.68	2636.44	2636.44	3200.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
101 Water Tanks	200.86	28.45	229.31	207.55	207.55	340.00
01 Construction of new tanks and desilting of tanks (Plan)	--	28.45	28.45	12.70	12.70	40.00
27 Minor Works	--	28.45	28.45	12.70	12.70	40.00
02 Expansion of existing tanks (N.P)	200.86	--	200.86	194.85	194.85	300.00
27 Minor Works	200.86	--	200.86	194.85	194.85	300.00
102 Lift Irrigation Schemes	2071.73	447.64	2519.37	2428.89	2428.89	2860.00
01 Lift Irrigation Schemes-installation of pumpsets (P)	--	73.08	73.08	133.37	133.37	200.00
27 Minor Works	--	73.08	73.08	133.37	133.37	200.00
02 Maintenance of existing Lift Irrigation Scheme (N.P)	2071.73	--	2071.73	1942.95	1942.95	2010.00
27 Minor Works	2071.73	--	2071.73	1942.95	1942.95	2010.00
03 Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations (P)	--	374.56	374.56	352.57	352.57	650.00
27 Minor Works	--	374.56	374.56	352.57	352.57	650.00
02 Ground Water	838.22	60.84	899.06	973.06	973.06	1168.83
005 Investigation	480.16	57.42	537.58	599.76	599.76	563.83
01 Investigation Survey for preparation of Master Plan (P)	--	57.42	57.42	64.56	64.56	28.00
01 Salaries	--	--	--	3.00	3.00	5.00
13 Office expenses	--	0.46	0.46	0.41	0.41	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
24 POL	--	6.98	6.98	6.17	6.17	20.00
50 Other charges	--	49.98	49.98	54.98	54.98	2.00
02 Investigation Survey for preparation of Master Plan (N.P)	480.16	--	480.16	535.20	535.20	535.83
01 Salaries	476.87	--	476.87	530.97	530.97	529.33
02 Wages	--	--	--	0.08	0.08	1.00
11 Domestic travel expenses	0.49	--	0.49	0.81	0.81	1.50
13 Office expenses	2.80	--	2.80	3.34	3.34	4.00
800 Other Expenditure	358.06	3.42	361.48	373.30	373.30	605.00
01 Construction of Irrigation Open Wells (Plan)	--	3.42	3.42	10.00	10.00	5.00
33 Subsidies	--	3.42	3.42	10.00	10.00	5.00
05 Water Resources Development Programme for water supply & Imp. purpose (N.P.)	358.06	--	358.06	313.30	313.30	500.00
27 Minor Works	358.06	--	358.06	313.30	313.30	500.00
06 Rejuvenation of Water Bodies and Wells	--	--	--	50.00	50.00	100.00
27 Minor Works	--	--	--	50.00	50.00	100.00
03 Maintenance	--	--	--	8.28	8.28	50.00
103 Tube Wells	--	--	--	8.28	8.28	50.00
01 Construction of Irrigation Wells(P)	--	--	--	8.28	8.28	50.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
27 Minor Works	--	--	--	8.28	8.28	50.00
80 General	1061.80	118.67	1180.47	1312.68	1312.68	1333.52
001 Direction and Administration	931.37	--	931.37	1102.01	1102.01	1025.52
01 Establishment (N.P)	931.37	--	931.37	1102.01	1102.01	1025.52
01 Salaries	892.36	--	892.36	1064.43	1064.43	990.52
11 Domestic travel expenses	3.47	--	3.47	2.15	2.15	3.00
13 Office expenses	10.64	--	10.64	10.43	10.43	12.00
26 Advertising and Publicity	24.90	--	24.90	25.00	25.00	20.00
052 Machinery and Equipment	51.17	--	51.17	31.41	31.41	75.00
01 Tools and Plant (N.P)	51.17	--	51.17	31.41	31.41	75.00
27 Minor Works	51.17	--	51.17	31.41	31.41	75.00
800 Other Expenditure	79.26	118.67	197.93	179.26	179.26	233.00
01 Construction of new Weirs and Canals (P)	--	17.54	17.54	3.23	3.23	50.00
27 Minor Works	--	17.54	17.54	3.23	3.23	50.00
02 Maintenance of Weirs & Canals at Khandepar & Paroda (N.P)	79.26	--	79.26	68.31	68.31	80.00
27 Minor Works	79.26	--	79.26	68.31	68.31	80.00
03 Construction Of Bhandaras (P)	--	101.13	101.13	107.52	107.52	101.00
21 Supplies and Materials	--	9.82	9.82	0.45	0.45	1.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
27 Minor Works	--	91.31	91.31	107.07	107.07	100.00
04 Grants to ZPs for taking up Minor Irrigation Works (Plan)	--	--	--	0.10	0.10	1.00
31 Grant-in-aid	--	--	--	0.10	0.10	1.00
05 Rain Water Harvesting (P)	--	--	--	0.10	0.10	1.00
33 Subsidies	--	--	--	0.10	0.10	1.00
2705 Command Area Development	84.50	1014.78	1099.28	1156.25	1156.25	1257.54
800 Other Expenditure	84.50	1015.53	1100.03	1156.25	1156.25	1257.54
01 Command Area Development (P)	--	772.46	772.46	808.51	808.51	908.08
01 Salaries	--	340.61	340.61	391.57	391.57	378.08
11 Domestic travel expenses	--	0.49	0.49	0.32	0.32	1.00
13 Office expenses	--	3.47	3.47	2.21	2.21	5.00
20 Other Administrative Expenses	--	13.84	13.84	--	--	5.00
24 POL	--	4.17	4.17	6.00	6.00	7.00
26 Advertising and Publicity	--	0.26	0.26	0.63	0.63	2.00
27 Minor Works	--	402.96	402.96	400.45	400.45	500.00
33 Subsidies	--	6.66	6.66	7.33	7.33	10.00
02 Command Area Development (N.P)	84.50	--	84.50	103.35	103.35	97.19

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	82.42	--	82.42	100.95	100.95	91.49
11 Domestic travel expenses	0.21	--	0.21	0.93	0.93	0.50
13 Office expenses	0.90	--	0.90	0.92	0.92	1.00
24 POL	0.97	--	0.97	0.55	0.55	1.20
27 Minor Works	--	--	--	--	--	3.00
03 Command Area Development-Tillari Irrigation Project (P)	--	243.07	243.07	244.39	244.39	252.27
01 Salaries	--	194.39	194.39	221.23	221.23	215.77
11 Domestic travel expenses	--	1.00	1.00	0.04	0.04	1.00
13 Office expenses	--	1.11	1.11	3.45	3.45	2.50
20 Other Administrative Expenses	--	--	--	1.00	1.00	1.00
26 Advertising and Publicity	--	0.85	0.85	0.50	0.50	1.00
27 Minor Works	--	45.31	45.31	18.17	18.17	30.00
33 Subsidies	--	0.41	0.41	--	--	1.00
911 Deduct - Recoveries of Overpayment	--	-0.75	-0.75	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-0.41	-0.41	--	--	--
01 Salaries	--	-0.41	-0.41	--	--	--

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
03 Deduct - Recoveries of overpayment of previous year	--	-0.34	-0.34	--	--	--
20 Other Administrative Expenses	--	-0.34	-0.34	--	--	--
2711 Flood Control and Drainage	947.39	521.60	1468.99	1150.00	1150.00	2950.00
01 Flood Control	775.89	384.72	1160.61	850.00	850.00	2100.00
103 Civil Works	775.89	384.72	1160.61	850.00	850.00	2100.00
01 Flood Control Works (N.P)	775.89	--	775.89	600.00	600.00	1500.00
27 Minor Works	775.89	--	775.89	600.00	600.00	1500.00
02 Flood Control Works (P)	--	285.79	285.79	200.00	200.00	300.00
27 Minor Works	--	285.79	285.79	200.00	200.00	300.00
03 Anti Landslide Measures(P)	--	98.93	98.93	50.00	50.00	300.00
27 Minor Works	--	98.93	98.93	50.00	50.00	300.00
02 Anti-Sea Erosion Project	171.50	117.74	289.24	200.00	200.00	450.00
103 Civil Works	171.50	117.74	289.24	200.00	200.00	450.00
01 Anti-Sea Erosion Works (N.P)	171.50	--	171.50	100.00	100.00	350.00
27 Minor Works	171.50	--	171.50	100.00	100.00	350.00
02 Anti-Sea Erosion Works (Plan)	--	117.74	117.74	100.00	100.00	100.00
27 Minor Works	--	117.74	117.74	100.00	100.00	100.00
03 Drainage	--	19.14	19.14	100.00	100.00	400.00
103 Civil Works	--	19.14	19.14	100.00	100.00	400.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Drainage	--	19.14	19.14	100.00	100.00	400.00
27 Minor Works	--	19.14	19.14	100.00	100.00	400.00
Total Capital Expenditure	--	15345.53	15345.53	19616.33	19616.33	22865.71
4551 Capital Outlay on Hill Areas	--	164.31	164.31	133.00	133.00	400.00
01 Western Ghats	--	164.31	164.31	133.00	133.00	400.00
800 Other Expenditure	--	164.31	164.31	133.00	133.00	400.00
01 Accelerated Development of western Ghats-Minor Irrigation (P)	--	164.31	164.31	133.00	133.00	400.00
53 Major Works	--	164.31	164.31	133.00	133.00	400.00
4701 Capital Outlay on Medium Irrigation	--	906.42	906.42	7215.50	7215.50	7841.00
04 Medium Irrigation - Non-Commercial	--	906.42	906.42	7200.40	7200.40	7800.00
001 Direction and Administration	--	906.42	906.42	2400.20	2400.20	3790.00
02 Selauli Irrigation Project (P)	--	238.54	238.54	500.00	500.00	505.00
51 Motor vehicles	--	--	--	--	--	5.00
53 Major Works	--	238.54	238.54	500.00	500.00	500.00
03 Rehabilitation of People from Selauli Project Aea-(P)	--	50.19	50.19	100.00	100.00	150.00
53 Major Works	--	50.19	50.19	100.00	100.00	150.00
05 Hydrology Project- Phase II.	--	90.09	90.09	650.00	650.00	820.00
51 Motor vehicles	--	--	--	50.00	50.00	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
52 Machinery and equipment	--	89.56	89.56	300.00	300.00	300.00
53 Major Works	--	0.53	0.53	300.00	300.00	500.00
06 Anjunem Medium Irrigation Project (P)	--	54.63	54.63	150.00	150.00	250.00
53 Major Works	--	54.63	54.63	150.00	150.00	250.00
07 Tillari Irrigation Project (P)	--	472.97	472.97	1000.00	1000.00	2005.00
51 Motor vehicles	--	--	--	--	--	5.00
53 Major Works	--	472.97	472.97	1000.00	1000.00	2000.00
08 Mandovi River Basin Irrigation Project (Plan)	--	--	--	0.10	0.10	50.00
53 Major Works	--	--	--	0.10	0.10	50.00
09 Zuari River Basin Irrigation Project (Plan)	--	--	--	0.10	0.10	10.00
53 Major Works	--	--	--	0.10	0.10	10.00
789 Special Component Plan for Scheduled Castes.	--	--	--	0.10	0.10	--
01 Scheduled Castes Development Scheme (Plan)	--	--	--	0.10	0.10	--
53 Major Works	--	--	--	0.10	0.10	--
796 Tribal Area Sub Plan	--	--	--	0.10	0.10	10.00
01 Scheduled Tribes Development Scheme.	--	--	--	0.10	0.10	10.00
53 Major Works	--	--	--	0.10	0.10	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
800 Other Expenditure	--	--	--	4800.00	4800.00	4000.00
02 National Cyclone Risk Mitigation project-II(P)	--	--	--	2400.00	2400.00	3500.00
52 Machinery and equipment	--	--	--	1900.00	1900.00	1000.00
53 Major Works	--	--	--	500.00	500.00	2500.00
03 National Hydrology Project (P) (A)	--	--	--	2400.00	2400.00	500.00
52 Machinery and equipment	--	--	--	1900.00	1900.00	--
53 Major Works	--	--	--	500.00	500.00	500.00
80 General	--	--	--	15.10	15.10	41.00
005 Surveys and Investigations	--	--	--	15.10	15.10	41.00
01 Survey and Investigation of IP-Water Development (P)	--	--	--	15.00	15.00	40.00
53 Major Works	--	--	--	15.00	15.00	40.00
02 Mandovi Medium Irrigation Project (P)	--	--	--	0.10	0.10	1.00
53 Major Works	--	--	--	0.10	0.10	1.00
4702 Capital Outlay on Minor Irrigation	--	7719.24	7719.24	6002.68	6002.68	7286.71
789 Special Component Plan for Scheduled Castes	--	--	--	--	--	500.00
01 Scheduled Castes Development Schemes (Plan)	--	--	--	--	--	500.00
53 Major Works	--	--	--	--	--	500.00
796 Tribal Area Sub-Plan	--	750.15	750.15	600.00	600.00	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Scheduled Tribe Development Schemes (Plan)	--	750.15	750.15	600.00	600.00	500.00
53 Major Works	--	750.15	750.15	600.00	600.00	500.00
800 Other Expenditure	--	6969.09	6969.09	5402.68	5402.68	6286.71
01 Minor Irrigation Works (P)	--	466.28	466.28	500.00	500.00	801.00
51 Motor vehicles	--	--	--	--	--	1.00
53 Major Works	--	466.28	466.28	500.00	500.00	800.00
02 Establishment charges transferred from "2702 - Minor Irrigation"	--	28.52	28.52	244.37	244.37	31.66
01 Salaries	--	28.52	28.52	244.37	244.37	31.66
03 Tools and Plant charges transferred from "2702 - Minor Irrigation" (Plan)	--	3.29	3.29	28.20	28.20	28.52
52 Machinery and equipment	--	3.29	3.29	28.20	28.20	28.52
04 Watershed Dev, & Ground water Res. & ren. trad. Irrig. System.	--	--	--	0.05	0.05	0.50
53 Major Works	--	--	--	0.05	0.05	0.50
05 Water Resources Development Programme for Water Supply and Imp. purposes	--	6156.22	6156.22	4000.00	4000.00	5000.00
53 Major Works	--	6156.22	6156.22	4000.00	4000.00	5000.00
06 Establishment charges transferred from "2702-Minor Irrigation.	--	281.55	281.55	564.88	564.88	312.52
01 Salaries	--	281.55	281.55	564.88	564.88	312.52

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
07 Tools and Plants charges transferred from "2702-Minor Irrigation.	--	33.23	33.23	65.18	65.18	112.51
52 Machinery and equipment	--	33.23	33.23	65.18	65.18	112.51
4705 Capital Outlay on Command Area Development	--	308.32	308.32	965.10	965.10	1138.00
789 Special Component Plan for Scheduled Castes	--	--	--	0.05	0.05	--
01 Scheduled Castes Development Schemes (Plan)	--	--	--	0.05	0.05	--
53 Major Works	--	--	--	0.05	0.05	--
796 Tribal Area Sub-Plan	--	--	--	0.05	0.05	5.00
01 Scheduled Tribe Development Schemes (Plan)	--	--	--	0.05	0.05	5.00
53 Major Works	--	--	--	0.05	0.05	5.00
800 Other Expenditure	--	308.32	308.32	965.00	965.00	1133.00
01 Command Area Development (Plan)	--	27.43	27.43	165.00	165.00	131.00
51 Motor vehicles	--	6.58	6.58	--	--	3.00
53 Major Works	--	20.85	20.85	165.00	165.00	128.00
03 Command Area Dev.- Tillari Irrigation Project (P)	--	280.89	280.89	800.00	800.00	1002.00
51 Motor vehicles	--	--	--	--	--	2.00
53 Major Works	--	280.89	280.89	800.00	800.00	1000.00
4711 Capital Outlay on Flood Control Projects	--	6247.24	6247.24	5300.05	5300.05	6200.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Flood Control	--	3229.61	3229.61	3000.05	3000.05	3500.00
103 Civil Works	--	2828.43	2828.43	2500.00	2500.00	3000.00
01 Flood Control Works - Protective Works (Plan)	--	2828.43	2828.43	2500.00	2500.00	3000.00
53 Major Works	--	2828.43	2828.43	2500.00	2500.00	3000.00
789 Special Component Plan for Scheduled Castes	--	--	--	0.05	0.05	--
01 Scheduled Castes Development Schemes (Plan)	--	--	--	0.05	0.05	--
53 Major Works	--	--	--	0.05	0.05	--
796 Tribal Area Sub-Plan	--	401.18	401.18	500.00	500.00	500.00
01 Scheduled Tribe Development Schemes (Plan)	--	401.18	401.18	500.00	500.00	500.00
53 Major Works	--	401.18	401.18	500.00	500.00	500.00
02 Anti-Sea Erosion Projects	--	1384.61	1384.61	1300.00	1300.00	1500.00
103 Civil Works	--	1384.61	1384.61	1300.00	1300.00	1500.00
01 Anti-Sea Erosion Works - Protective Works (Plan)	--	968.76	968.76	800.00	800.00	1000.00
53 Major Works	--	968.76	968.76	800.00	800.00	1000.00
02 ACA under Golden Jubilee Package for Anti Sea Erosion and Beach Protection Measures (P)	--	415.85	415.85	500.00	500.00	500.00
53 Major Works	--	415.85	415.85	500.00	500.00	500.00
03 Drainage	--	1633.02	1633.02	1000.00	1000.00	1200.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
103 Civil Works	--	1633.02	1633.02	1000.00	1000.00	1200.00
01 Drainage (Plan)	--	1633.02	1633.02	1000.00	1000.00	1200.00
53 Major Works	--	1633.02	1633.02	1000.00	1000.00	1200.00