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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	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]	**5320.51**	**24024.36**	**29344.87**	**5500.00**	**27261.00**	**32761.00**	**5810.00**	**30470.70**	**36280.70**	**6500.00**	**27863.00**	**34363.00**
2551 Hill Areas	--	**193.07**	**193.07**	--	**102.00**	**102.00**	--	**102.00**	**102.00**	--	**150.00**	**150.00**
01 Western Ghats	--	**193.07**	**193.07**	--	**102.00**	**102.00**	--	**102.00**	**102.00**	--	**150.00**	**150.00**
800 Other Expenditure	--	**193.07**	**193.07**	--	**102.00**	**102.00**	--	**102.00**	**102.00**	--	**150.00**	**150.00**
01 Minor Irrigation (Plan)	--	193.07	193.07	--	102.00	102.00	--	102.00	102.00	--	**150.00**	**150.00**
27 Minor Works	--	191.37	191.37	--	100.00	100.00	--	100.00	100.00	--	147.50	147.50
50 Other charges	--	1.70	1.70	--	2.00	2.00	--	2.00	2.00	--	2.50	2.50
2701 Major and Medium Irrigation	**1839.86**	**593.28**	**2433.14**	**2128.65**	**691.50**	**2820.15**	**2138.65**	**691.50**	**2830.15**	**2455.00**	**871.00**	**3326.00**
04 Medium Irrigation-Non Commercial	**1646.28**	**564.48**	**2210.76**	**1929.85**	**654.00**	**2583.85**	**1939.85**	**654.00**	**2593.85**	**2242.00**	**835.80**	**3077.80**
001 Direction and Administration	**1646.88**	**564.78**	**2211.66**	**1929.85**	**654.00**	**2583.85**	**1939.85**	**654.00**	**2593.85**	**2242.00**	**835.80**	**3077.80**
01 Direction (Non-Plan)	211.95	--	211.95	245.20	--	245.20	245.20	--	245.20	**269.00**	--	**269.00**
01 Salaries	192.94	--	192.94	220.00	--	220.00	220.00	--	220.00	240.00	--	240.00
03 Overtime Allowance	0.31	--	0.31	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	1.71	--	1.71	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
13 Office expenses	6.00	--	6.00	9.20	--	9.20	9.20	--	9.20	10.00	--	10.00
26 Advertising and Publicity	10.99	--	10.99	10.00	--	10.00	10.00	--	10.00	13.00	--	13.00
02 Planning and Research (N.P)	115.84	--	115.84	140.00	--	140.00	140.00	--	140.00	**126.50**	--	**126.50**

DEMAND NO. 74

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	105.27	--	105.27	133.00	--	133.00	133.00	--	133.00	120.00	--	120.00
11 Domestic travel expenses	1.82	--	1.82	2.50	--	2.50	2.50	--	2.50	2.20	--	2.20
13 Office expenses	8.75	--	8.75	4.50	--	4.50	4.50	--	4.50	4.30	--	4.30
03 Execution (N.P)	13.00	--	13.00	15.50	--	15.50	15.50	--	15.50	**15.50**	**--**	**15.50**
01 Salaries	12.67	--	12.67	14.00	--	14.00	14.00	--	14.00	15.00	--	15.00
13 Office expenses	0.33	--	0.33	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	--	--	--
04 Selauli Irrigation Project (N.P)	1020.59	--	1020.59	1201.90	--	1201.90	1201.90	--	1201.90	**1351.60**	**--**	**1351.60**
01 Salaries	718.17	--	718.17	831.00	--	831.00	831.00	--	831.00	881.50	--	881.50
02 Wages	0.04	--	0.04	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	3.68	--	3.68	4.80	--	4.80	4.80	--	4.80	5.20	--	5.20
13 Office expenses	6.57	--	6.57	9.00	--	9.00	9.00	--	9.00	7.80	--	7.80
27 Minor Works	292.13	--	292.13	357.00	--	357.00	357.00	--	357.00	457.00	--	457.00
05 Anjunem Medium Irrigation Project (N.P)	285.50	--	285.50	292.25	--	292.25	292.25	--	292.25	**437.40**	**--**	**437.40**
01 Salaries	118.69	--	118.69	140.00	--	140.00	140.00	--	140.00	165.00	--	165.00
11 Domestic travel expenses	0.44	--	0.44	0.65	--	0.65	0.65	--	0.65	0.90	--	0.90
13 Office expenses	1.37	--	1.37	1.60	--	1.60	1.60	--	1.60	1.50	--	1.50

DEMAND NO. 74

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	165.00	--	165.00	150.00	--	150.00	150.00	--	150.00	270.00	--	270.00
06 Mandovi River Basin (Non-Plan)	--	--	--	35.00	--	35.00	45.00	--	45.00	**42.00**	**--**	**42.00**
01 Salaries	--	--	--	20.00	--	20.00	30.00	--	30.00	36.00	--	36.00
11 Domestic travel expenses	--	--	--	5.00	--	5.00	5.00	--	5.00	3.00	--	3.00
13 Office expenses	--	--	--	8.00	--	8.00	8.00	--	8.00	3.00	--	3.00
28 Professional Services	--	--	--	2.00	--	2.00	2.00	--	2.00	--	--	--
08 Salauli Irrigation Project (Plan)	--	505.63	505.63	--	508.65	508.65	--	508.65	508.65	**--**	**679.05**	**679.05**
01 Salaries	--	116.48	116.48	--	129.00	129.00	--	129.00	129.00	--	150.00	150.00
02 Wages	--	0.02	0.02	--	0.03	0.03	--	0.03	0.03	--	0.02	0.02
03 Overtime Allowance	--	--	--	--	0.12	0.12	--	0.12	0.12	--	0.05	0.05
11 Domestic travel expenses	--	0.47	0.47	--	1.50	1.50	--	1.50	1.50	--	1.00	1.00
13 Office expenses	--	4.15	4.15	--	15.00	15.00	--	15.00	15.00	--	5.78	5.78
24 POL	--	15.80	15.80	--	13.00	13.00	--	13.00	13.00	--	16.20	16.20
27 Minor Works	--	368.71	368.71	--	350.00	350.00	--	350.00	350.00	--	506.00	506.00
09 Direction (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	**--**	**1.50**	**1.50**
28 Professional Services	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.50	1.50
10 Hydrology Project -Phase-II(Plan)	--	30.62	30.62	--	113.00	113.00	--	113.00	113.00	**--**	**120.00**	**120.00**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	--	9.49	9.49	--	30.00	30.00	--	30.00	30.00	--	80.00	80.00
11 Domestic travel expenses	--	2.73	2.73	--	8.00	8.00	--	8.00	8.00	--	5.00	5.00
12 Foreign travel expenses	--	10.83	10.83	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
13 Office expenses	--	1.63	1.63	--	15.00	15.00	--	15.00	15.00	--	10.00	10.00
24 POL	--	2.99	2.99	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
50 Other charges	--	2.95	2.95	--	30.00	30.00	--	30.00	30.00	--	10.00	10.00
11 Anjunem Medium Irrigation Project (Plan)	--	28.53	28.53	--	30.35	30.35	--	30.35	30.35	**--**	**35.25**	**35.25**
01 Salaries	--	26.07	26.07	--	28.00	28.00	--	28.00	28.00	--	30.00	30.00
11 Domestic travel expenses	--	0.02	0.02	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
13 Office expenses	--	0.64	0.64	--	0.80	0.80	--	0.80	0.80	--	0.70	0.70
24 POL	--	1.80	1.80	--	1.50	1.50	--	1.50	1.50	--	4.50	4.50
911 Deduct - Recoveries of Overpayment	**-0.60**	**-0.30**	**-0.90**	--	--	--	--	--	--	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	-0.60	-0.30	-.90	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	-0.60	--	-0.60	--	--	--	--	--	--	--	--	--
28 Professional Services	--	-0.30	-0.30	--	--	--	--	--	--	--	--	--
80 General	**193.58**	**28.80**	**222.38**	**198.80**	**37.50**	**236.30**	**198.80**	**37.50**	**236.30**	**213.00**	**35.20**	**248.20**
003 Training	**--**	**1.71**	**1.71**	**--**	**3.00**	**3.00**	**--**	**3.00**	**3.00**	**--**	**2.50**	**2.50**

DEMAND NO. 74

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Training Courses in Degree/Diploma in Water Resources (Plan)	--	1.71	1.71	--	3.00	3.00	--	3.00	3.00	**--**	**2.50**	**2.50**
50 Other charges	--	1.71	1.71	--	3.00	3.00	--	3.00	3.00	--	2.50	2.50
004 Reserch	**--**	**2.50**	**2.50**	**--**	**3.00**	**3.00**	**--**	**3.00**	**3.00**	**--**	**2.20**	**2.20**
01 Reserch and Development (Plan)	--	2.50	2.50	--	3.00	3.00	--	3.00	3.00	**--**	**2.20**	**2.20**
50 Other charges	--	2.50	2.50	--	3.00	3.00	--	3.00	3.00	--	2.20	2.20
005 Survey and Investigation	**193.77**	**--**	**193.77**	**198.80**	**0.50**	**199.30**	**198.80**	**0.50**	**199.30**	**213.00**	**0.50**	**213.50**
01 Survey and Investigation of IP (Water Development)(N.P)	193.77	--	193.77	198.80	--	198.80	198.80	--	198.80	**213.00**	**--**	**213.00**
01 Salaries	184.95	--	184.95	191.00	--	191.00	191.00	--	191.00	204.00	--	204.00
11 Domestic travel expenses	2.47	--	2.47	2.20	--	2.20	2.20	--	2.20	2.50	--	2.50
13 Office expenses	3.21	--	3.21	3.60	--	3.60	3.60	--	3.60	3.30	--	3.30
27 Minor Works	3.14	--	3.14	2.00	--	2.00	2.00	--	2.00	3.20	--	3.20
02 Survey and Investigation of IP-Water Development (Plan)	--	--	--	--	0.50	0.50	--	0.50	0.50	**--**	**0.50**	**0.50**
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
800 Other Expenditure	**--**	**24.59**	**24.59**	**--**	**31.00**	**31.00**	**--**	**31.00**	**31.00**	**--**	**30.00**	**30.00**
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)	--	24.59	24.59	--	30.00	30.00	--	30.00	30.00	**--**	**29.00**	**29.00**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	24.59	24.59	--	30.00	30.00	--	30.00	30.00	--	29.00	29.00
911 Deduct - Recoveries of Overpayment	**-0.19**	**--**	**-0.19**	--	--	--	--	--	--	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	-0.19	--	-.19	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	-0.19	--	-0.19	--	--	--	--	--	--	--	--	--
2702 Minor Irrigation	**2816.51**	**594.48**	**3410.99**	**2871.85**	**771.00**	**3642.85**	**3071.85**	**777.50**	**3849.35**	**3195.00**	**830.00**	**4025.00**
01 Surface Water	**1566.51**	**245.49**	**1812.00**	**1564.00**	**280.00**	**1844.00**	**1764.00**	**280.00**	**2044.00**	**1764.00**	**356.00**	**2120.00**
101 Water Tanks	**98.74**	**120.98**	**219.72**	**84.00**	**140.00**	**224.00**	**84.00**	**140.00**	**224.00**	**122.00**	**176.00**	**298.00**
01 Construction of new tanks and desillting of tankks (Plan)	--	120.98	120.98	--	140.00	140.00	--	140.00	140.00	**--**	**176.00**	**176.00**
27 Minor Works	--	120.98	120.98	--	140.00	140.00	--	140.00	140.00	--	176.00	176.00
02 Expansion of existing tanks (N.P)	98.74	--	98.74	84.00	--	84.00	84.00	--	84.00	**122.00**	**--**	**122.00**
27 Minor Works	98.74	--	98.74	84.00	--	84.00	84.00	--	84.00	122.00	--	122.00
102 Lift Irrigation Schemes	**1467.77**	**124.51**	**1592.28**	**1480.00**	**140.00**	**1620.00**	**1680.00**	**140.00**	**1820.00**	**1642.00**	**180.00**	**1822.00**
01 Lift Irigation Schemes-installation of pumpsets (P)	--	124.51	124.51	--	140.00	140.00	--	140.00	140.00	**--**	**180.00**	**180.00**
27 Minor Works	--	124.51	124.51	--	140.00	140.00	--	140.00	140.00	--	180.00	180.00
02 Maintenance of existing Lift Irrigation Scheme (N.P)	1467.77	--	1467.77	1480.00	--	1480.00	1680.00	--	1680.00	**1642.00**	**--**	**1642.00**
27 Minor Works	1467.77	--	1467.77	1480.00	--	1480.00	1680.00	--	1680.00	1642.00	--	1642.00
02 Ground Water	**541.05**	**79.38**	**620.43**	**587.40**	**116.00**	**703.40**	**587.40**	**122.50**	**709.90**	**574.30**	**132.00**	**706.30**
005 Investigation	**260.46**	**30.65**	**291.11**	**287.40**	**46.00**	**333.40**	**287.40**	**52.50**	**339.90**	**355.60**	**47.00**	**402.60**

DEMAND NO. 74

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Investigation Survey for preparation of Master Plan (P)	--	30.65	30.65	--	46.00	46.00	--	52.50	52.50	**--**	**47.00**	**47.00**
01 Salaries	--	8.16	8.16	--	9.00	9.00	--	15.50	15.50	--	10.00	10.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	0.86	0.86	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
24 POL	--	9.29	9.29	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
50 Other charges	--	12.34	12.34	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
02 Investigation Survey for preparation of Master Plan (N.P)	260.46	--	260.46	287.40	--	287.40	287.40	--	287.40	**355.60**	**--**	**355.60**
01 Salaries	258.18	--	258.18	283.50	--	283.50	283.50	--	283.50	350.00	--	350.00
02 Wages	0.05	--	0.05	0.06	--	0.06	0.06	--	0.06	0.10	--	0.10
11 Domestic travel expenses	0.32	--	0.32	1.30	--	1.30	1.30	--	1.30	2.00	--	2.00
13 Office expenses	1.91	--	1.91	2.54	--	2.54	2.54	--	2.54	3.50	--	3.50
103 Tube Wells	**--**	**30.01**	**30.01**	**--**	**40.00**	**40.00**	**--**	**40.00**	**40.00**	**--**	**63.00**	**63.00**
01 Construction of Irigation Wells(P)	--	30.01	30.01	--	40.00	40.00	--	40.00	40.00	**--**	**63.00**	**63.00**
27 Minor Works	--	30.01	30.01	--	40.00	40.00	--	40.00	40.00	--	63.00	63.00
800 Other Expenditure	**280.59**	**18.72**	**299.31**	**300.00**	**30.00**	**330.00**	**300.00**	**30.00**	**330.00**	**218.70**	**22.00**	**240.70**
01 Construction of Irrigation Open Wells (Plan)	--	18.72	18.72	--	30.00	30.00	--	30.00	30.00	**--**	**22.00**	**22.00**
33 Subsidies	--	18.72	18.72	--	30.00	30.00	--	30.00	30.00	--	22.00	22.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
05 Water Resources Development Programme for water supply & Imp. purpose (N.P.)	280.59	--	280.59	300.00	--	300.00	300.00	--	300.00	**218.70**	**--**	**218.70**
27 Minor Works	280.59	--	280.59	300.00	--	300.00	300.00	--	300.00	218.70	--	218.70
80 General	**708.95**	**269.61**	**978.56**	**720.45**	**375.00**	**1095.45**	**720.45**	**375.00**	**1095.45**	**856.70**	**342.00**	**1198.70**
001 Direction and Administration	**571.97**	**--**	**571.97**	**624.75**	**--**	**624.75**	**624.75**	**--**	**624.75**	**715.70**	**--**	**715.70**
01 Establishment (N.P)	571.97	--	571.97	624.75	--	624.75	624.75	--	624.75	**715.70**	**--**	**715.70**
01 Salaries	563.86	--	563.86	614.00	--	614.00	614.00	--	614.00	706.00	--	706.00
11 Domestic travel expenses	2.38	--	2.38	3.95	--	3.95	3.95	--	3.95	2.70	--	2.70
13 Office expenses	5.73	--	5.73	6.80	--	6.80	6.80	--	6.80	7.00	--	7.00
052 Machinery and Equipment	**69.99**	**--**	**69.99**	**28.70**	**--**	**28.70**	**28.70**	**--**	**28.70**	**44.50**	**--**	**44.50**
01 Tools and Plant (N.P)	69.99	--	69.99	28.70	--	28.70	28.70	--	28.70	**44.50**	**--**	**44.50**
27 Minor Works	69.99	--	69.99	28.70	--	28.70	28.70	--	28.70	44.50	--	44.50
800 Other Expenditure	**66.99**	**269.61**	**336.60**	**67.00**	**375.00**	**442.00**	**67.00**	**375.00**	**442.00**	**96.50**	**342.00**	**438.50**
01 Construction of new Weirs and Canals (P)	--	40.68	40.68	--	50.00	50.00	--	50.00	50.00	**--**	**60.00**	**60.00**
27 Minor Works	--	40.68	40.68	--	50.00	50.00	--	50.00	50.00	--	60.00	60.00
02 Maintenance of Weirs & Canals at Khandepar & Paroda (N.P)	66.99	--	66.99	67.00	--	67.00	67.00	--	67.00	**96.50**	**--**	**96.50**
27 Minor Works	66.99	--	66.99	67.00	--	67.00	67.00	--	67.00	96.50	--	96.50
03 Construction Of Bhandaras (P)	--	228.93	228.93	--	270.00	270.00	--	270.00	270.00	**--**	**228.00**	**228.00**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	--	20.16	20.16	--	20.00	20.00	--	20.00	20.00	--	3.00	3.00
27 Minor Works	--	208.77	208.77	--	250.00	250.00	--	250.00	250.00	--	225.00	225.00
04 Grants to ZPs for taking up Minor Irrigation Works (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	**--**	**4.00**	**4.00**
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	4.00	4.00
05 Rain Water Harvesting (P)	--	--	--	--	50.00	50.00	--	50.00	50.00	**--**	**50.00**	**50.00**
33 Subsidies	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
2705 Command Area Development	**68.63**	**503.93**	**572.56**	**99.50**	**631.50**	**731.00**	**99.50**	**631.50**	**731.00**	**90.00**	**650.00**	**740.00**
800 Other Expenditure	**68.63**	**503.93**	**572.56**	**99.50**	**631.50**	**731.00**	**99.50**	**631.50**	**731.00**	**90.00**	**650.00**	**740.00**
01 Command Area Development (P)	--	503.93	503.93	--	631.50	631.50	--	631.50	631.50	**--**	**650.00**	**650.00**
01 Salaries	--	258.28	258.28	--	275.00	275.00	--	275.00	275.00	--	313.95	313.95
11 Domestic travel expenses	--	0.36	0.36	--	1.00	1.00	--	1.00	1.00	--	0.75	0.75
13 Office expenses	--	6.88	6.88	--	7.50	7.50	--	7.50	7.50	--	3.80	3.80
24 POL	--	2.49	2.49	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
27 Minor Works	--	230.94	230.94	--	340.00	340.00	--	340.00	340.00	--	320.00	320.00
33 Subsidies	--	4.98	4.98	--	5.00	5.00	--	5.00	5.00	--	8.50	8.50
02 Command Area Development (N.P)	68.63	--	68.63	99.50	--	99.50	99.50	--	99.50	**90.00**	**--**	**90.00**
01 Salaries	66.11	--	66.11	95.70	--	95.70	95.70	--	95.70	86.50	--	86.50

DEMAND NO. 74

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	0.20	--	0.20	0.30	--	0.30	0.30	--	0.30	0.50	--	0.50
13 Office expenses	0.97	--	0.97	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
24 POL	1.35	--	1.35	2.00	--	2.00	2.00	--	2.00	1.50	--	1.50
2711 Flood Control and Drainage	**595.51**	**884.15**	**1479.66**	**400.00**	**670.00**	**1070.00**	**500.00**	**870.00**	**1370.00**	**760.00**	**1100.00**	**1860.00**
01 Flood Control	**496.17**	**440.32**	**936.49**	**300.00**	**350.00**	**650.00**	**350.00**	**425.00**	**775.00**	**618.00**	**500.00**	**1118.00**
103 Civil Works	**496.17**	**440.32**	**936.49**	**300.00**	**350.00**	**650.00**	**350.00**	**425.00**	**775.00**	**618.00**	**500.00**	**1118.00**
01 Flood Control Works (N.P)	496.17	--	496.17	300.00	--	300.00	350.00	--	350.00	**618.00**	**--**	**618.00**
27 Minor Works	496.17	--	496.17	300.00	--	300.00	350.00	--	350.00	618.00	--	618.00
02 Flood Control Works (P)	--	440.32	440.32	--	350.00	350.00	--	425.00	425.00	**--**	**300.00**	**300.00**
27 Minor Works	--	440.32	440.32	--	350.00	350.00	--	425.00	425.00	--	300.00	300.00
03 Anti Landslide Measures(P)	--	--	--	--	--	--	--	--	--	**--**	**200.00**	**200.00**
27 Minor Works	--	--	--	--	--	--	--	--	--	--	200.00	200.00
02 Anti-Sea Erosion Project	**99.34**	**99.47**	**198.81**	**100.00**	**120.00**	**220.00**	**150.00**	**120.00**	**270.00**	**142.00**	**150.00**	**292.00**
103 Civil Works	**99.34**	**99.47**	**198.81**	**100.00**	**120.00**	**220.00**	**150.00**	**120.00**	**270.00**	**142.00**	**150.00**	**292.00**
01 Anti-Sea Erosion Works (N.P)	99.34	--	99.34	100.00	--	100.00	150.00	--	150.00	**142.00**	**--**	**142.00**
27 Minor Works	99.34	--	99.34	100.00	--	100.00	150.00	--	150.00	142.00	--	142.00
02 Anti-Sea Erosion Works (Plan)	--	99.47	99.47	--	120.00	120.00	--	120.00	120.00	**--**	**150.00**	**150.00**
27 Minor Works	--	99.47	99.47	--	120.00	120.00	--	120.00	120.00	--	150.00	150.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
03 Drainage	--	**344.36**	**344.36**	--	**200.00**	**200.00**	--	**325.00**	**325.00**	--	**450.00**	**450.00**
103 Civil Works	--	**344.36**	**344.36**	--	**200.00**	**200.00**	--	**325.00**	**325.00**	--	**450.00**	**450.00**
01 Drainage	--	344.36	344.36	--	200.00	200.00	--	325.00	325.00	--	**450.00**	**450.00**
27 Minor Works	--	344.36	344.36	--	200.00	200.00	--	325.00	325.00	--	450.00	450.00
4551 Capital Outlay on Hill Areas	--	**338.01**	**338.01**	--	**500.00**	**500.00**	--	**500.00**	**500.00**	--	**280.00**	**280.00**
01 Western Ghats	--	**338.01**	**338.01**	--	**500.00**	**500.00**	--	**500.00**	**500.00**	--	**280.00**	**280.00**
800 Other Expenditure	--	**338.01**	**338.01**	--	**500.00**	**500.00**	--	**500.00**	**500.00**	--	**280.00**	**280.00**
01 Accelerated Development of western Ghats-Minor Irrigation (P)	--	338.01	338.01	--	500.00	500.00	--	500.00	500.00	--	**280.00**	**280.00**
53 Major Works	--	338.01	338.01	--	500.00	500.00	--	500.00	500.00	--	280.00	280.00
4701 Capital Outlay on Major and Medium Irrigation	--	**12333.85**	**12333.85**	--	**10374.90**	**10374.90**	--	**10378.05**	**10378.05**	--	**6418.96**	**6418.96**
04 Medium Irrigation - Non-Commercial	--	**12332.65**	**12332.65**	--	**10360.40**	**10360.40**	--	**10363.55**	**10363.55**	--	**6396.96**	**6396.96**
001 Direction and Administration	--	**775.65**	**775.65**	--	**1437.40**	**1437.40**	--	**1440.51**	**1440.51**	--	**2212.00**	**2212.00**
02 Selauli Irrigation Project (P)	--	421.77	421.77	--	800.00	800.00	--	800.97	800.97	--	**880.00**	**880.00**
53 Major Works	--	380.23	380.23	--	800.00	800.00	--	800.00	800.00	--	880.00	880.00
53 Major Works (Charged)	--	41.54	41.54	--	--	--	--	0.97	0.97	--	--	--
03 Rehabilitation of People from Selauli Project Aea-)P)	--	15.12	15.12	--	19.40	19.40	--	19.40	19.40	--	**20.00**	**20.00**
53 Major Works	--	15.12	15.12	--	19.40	19.40	--	19.40	19.40	--	20.00	20.00
05 Hydrology Project- Phase II.	--	304.37	304.37	--	418.00	418.00	--	418.00	418.00	--	**920.00**	**920.00**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
51 Motor vehicles	--	--	--	--	28.00	28.00	--	28.00	28.00	--	30.00	30.00
52 Machinery and equipment	--	28.63	28.63	--	150.00	150.00	--	150.00	150.00	--	500.00	500.00
53 Major Works	--	275.74	275.74	--	240.00	240.00	--	240.00	240.00	--	390.00	390.00
06 Anjunem Medium Irrigation Project (P)	--	33.17	33.17	--	150.00	150.00	--	152.14	152.14	**--**	**230.00**	**230.00**
53 Major Works	--	33.17	33.17	--	150.00	150.00	--	150.00	150.00	--	230.00	230.00
53 Major Works (Charged)	--	--	--	--	--	--	--	2.14	2.14	--	--	--
08 Mandovi River Basin Irrigation Project (Plan)	--	1.22	1.22	--	25.00	25.00	--	25.00	25.00	**--**	**161.00**	**161.00**
53 Major Works	--	1.22	1.22	--	25.00	25.00	--	25.00	25.00	--	161.00	161.00
09 Zuari River Basin Irrigation Project (Plan)	--	--	--	--	25.00	25.00	--	25.00	25.00	**--**	**1.00**	**1.00**
53 Major Works	--	--	--	--	25.00	25.00	--	25.00	25.00	--	1.00	1.00
789 Special Component Plan for Scheduled Castes.	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**0.02**	**0.02**	**--**	**142.10**	**142.10**
01 Scheduled Castes Development Scheme (Plan)	--	--	--	--	--	--	--	0.01	0.01	**--**	**2.00**	**2.00**
53 Major Works	--	--	--	--	--	--	--	0.01	0.01	--	2.00	2.00
02 SCDS-Contribution to Goa Tillari Irrigation Dev. Corporation (P)	--	--	--	--	--	--	--	0.01	0.01	**--**	**140.10**	**140.10**
60 Other capital expenditure	--	--	--	--	--	--	--	0.01	0.01	--	140.10	140.10
796 Tribal Area Sub Plan	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**0.02**	**0.02**	**--**	**523.40**	**523.40**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Scheduled Tribes Development Scheme.	--	--	--	--	--	--	--	0.01	0.01	**--**	**--**	**--**
53 Major Works	--	--	--	--	--	--	--	0.01	0.01	--	--	--
02 STDS-Contribution to Goa Tillari Irrigation Dev. Corporation (P)	--	--	--	--	--	--	--	0.01	0.01	**--**	**523.40**	**523.40**
60 Other capital expenditure	--	--	--	--	--	--	--	0.01	0.01	--	523.40	523.40
800 Other Expenditure	**--**	**11557.00**	**11557.00**	**--**	**8923.00**	**8923.00**	**--**	**8923.00**	**8923.00**	**--**	**3519.46**	**3519.46**
01 Contribution to Goa Tillari Irrigation Development Corporation	--	10257.00	10257.00	--	8223.00	8223.00	--	8223.00	8223.00	**--**	**3519.46**	**3519.46**
60 Other capital expenditure	--	10257.00	10257.00	--	8223.00	8223.00	--	8223.00	8223.00	--	3519.46	3519.46
02 Command Area Development (T.I.P.)	--	1300.00	1300.00	--	700.00	700.00	--	700.00	700.00	**--**	**--**	**--**
60 Other capital expenditure	--	1300.00	1300.00	--	700.00	700.00	--	700.00	700.00	--	--	--
80 General	**--**	**1.20**	**1.20**	**--**	**14.50**	**14.50**	**--**	**14.50**	**14.50**	**--**	**22.00**	**22.00**
005 Surveys and Investigations	**--**	**1.20**	**1.20**	**--**	**14.50**	**14.50**	**--**	**14.50**	**14.50**	**--**	**22.00**	**22.00**
01 Survey and Investigation of IP-Water Development (P)	--	1.20	1.20	--	14.00	14.00	--	14.00	14.00	**--**	**21.50**	**21.50**
53 Major Works	--	1.20	1.20	--	14.00	14.00	--	14.00	14.00	--	21.50	21.50
02 Mandovi Medium Irrigation Project (P)	--	--	--	--	0.50	0.50	--	0.50	0.50	**--**	**0.50**	**0.50**
53 Major Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
4702 Capital Outlay on Minor Irrigation	**--**	**3515.65**	**3515.65**	**--**	**6134.60**	**6134.60**	**--**	**6134.60**	**6134.60**	**--**	**5535.00**	**5535.00**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
789 Special Component Plan for Scheduled Castes	--	--	--	--	**200.00**	**200.00**	--	**200.00**	**200.00**	--	**1.00**	**1.00**
01 Scheduled Castes Development Schemes (Plan)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	**1.00**	**1.00**
53 Major Works	--	--	--	--	200.00	200.00	--	200.00	200.00	--	1.00	1.00
796 Tribal Area Sub-Plan	--	**500.75**	**500.75**	--	**1305.00**	**1305.00**	--	**1305.00**	**1305.00**	--	**600.00**	**600.00**
01 Scheduled Tribe Development Schemes (Plan)	--	500.75	500.75	--	1305.00	1305.00	--	1305.00	1305.00	--	**600.00**	**600.00**
53 Major Works	--	500.75	500.75	--	1305.00	1305.00	--	1305.00	1305.00	--	600.00	600.00
800 Other Expenditure	--	**3014.90**	**3014.90**	--	**4629.60**	**4629.60**	--	**4629.60**	**4629.60**	--	**4934.00**	**4934.00**
01 Minor Irrigation Works (P)	--	941.35	941.35	--	1015.00	1015.00	--	1015.00	1015.00	--	**1700.00**	**1700.00**
51 Motor vehicles	--	5.00	5.00	--	15.00	15.00	--	15.00	15.00	--	--	--
53 Major Works	--	933.19	933.19	--	1000.00	1000.00	--	1000.00	1000.00	--	1700.00	1700.00
53 Major Works (Charged)	--	3.16	3.16	--	--	--	--	--	--	--	--	--
02 Establishment charges transferred from "2702 - Minor Irrigation"	--	60.90	60.90	--	162.82	162.82	--	162.82	162.82	--	**206.00**	**206.00**
01 Salaries	--	60.90	60.90	--	162.82	162.82	--	162.82	162.82	--	206.00	206.00
03 Tools and Plant charges transferred from "2702 - Minor Irrigation" (Plan)	--	7.03	7.03	--	18.78	18.78	--	18.78	18.78	--	**24.00**	**24.00**
52 Machinery and equipment	--	7.03	7.03	--	18.78	18.78	--	18.78	18.78	--	24.00	24.00
04 Watershed Dev, & Ground water Res. & ren. trad. Irrig. System.	--	--	--	--	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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	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	--	1828.40	1828.40	--	3200.00	3200.00	--	3200.00	3200.00	**--**	**2800.00**	**2800.00**
53 Major Works	--	1828.40	1828.40	--	3200.00	3200.00	--	3200.00	3200.00	--	2800.00	2800.00
06 Establishment charges transferred from "2702-Minor Irrigation.	--	160.92	160.92	--	208.00	208.00	--	208.00	208.00	**--**	**182.00**	**182.00**
01 Salaries	--	160.92	160.92	--	208.00	208.00	--	208.00	208.00	--	182.00	182.00
07 Tools and Plants charges transferred from "2702-Minor Irrigation.	--	16.30	16.30	--	24.00	24.00	--	24.00	24.00	**--**	**21.00**	**21.00**
52 Machinery and equipment	--	16.30	16.30	--	24.00	24.00	--	24.00	24.00	--	21.00	21.00
4705 Capital Outlay on Command Area Development	**--**	**20.50**	**20.50**	**--**	**60.50**	**60.50**	**--**	**60.55**	**60.55**	**--**	**3065.00**	**3065.00**
789 Special Component Plan for Scheduled Castes	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**0.02**	**0.02**	**--**	**60.05**	**60.05**
01 Scheduled Castes Development Schemes (Plan)	--	--	--	--	--	--	--	0.01	0.01	**--**	**0.05**	**0.05**
53 Major Works	--	--	--	--	--	--	--	0.01	0.01	--	0.05	0.05
02 SCDS-Contribution to Goa Tillari Irrigation Dev.Corporation (P)	--	--	--	--	--	--	--	0.01	0.01	**--**	**60.00**	**60.00**
53 Major Works	--	--	--	--	--	--	--	0.01	0.01	--	--	--
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	60.00	60.00
796 Tribal Area Sub-Plan	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**0.02**	**0.02**	**--**	**10.05**	**10.05**
01 Scheduled Tribe Development Schemes (Plan)	--	--	--	--	--	--	--	0.01	0.01	**--**	**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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	--	--	--	--	--	--	0.01	0.01	--	0.05	0.05
02 STDC-Contribution to Goa Tillari Irrigation Dev.Corporation (P)	--	--	--	--	--	--	--	0.01	0.01	**--**	**10.00**	**10.00**
53 Major Works	--	--	--	--	--	--	--	0.01	0.01	--	--	--
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	10.00	10.00
800 Other Expenditure	**--**	**20.50**	**20.50**	**--**	**60.50**	**60.50**	**--**	**60.51**	**60.51**	**--**	**2994.90**	**2994.90**
01 Command Area Development (Plan)	--	20.50	20.50	--	60.50	60.50	--	60.50	60.50	**--**	**64.90**	**64.90**
51 Motor vehicles	--	10.50	10.50	--	10.00	10.00	--	10.00	10.00	--	--	--
52 Machinery and equipment	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
53 Major Works	--	10.00	10.00	--	50.00	50.00	--	50.00	50.00	--	64.90	64.90
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	--	--
02 Contribution to Goa Tillari Irrigation Dev. Corporation (P)	--	--	--	--	--	--	--	0.01	0.01	**--**	**2930.00**	**2930.00**
60 Other capital expenditure	--	--	--	--	--	--	--	0.01	0.01	--	2930.00	2930.00
4711 Capital Outlay on Flood Control Projects	**--**	**5047.44**	**5047.44**	**--**	**7325.00**	**7325.00**	**--**	**10325.00**	**10325.00**	**--**	**8963.04**	**8963.04**
01 Flood Control	**--**	**3377.12**	**3377.12**	**--**	**4125.00**	**4125.00**	**--**	**4125.00**	**4125.00**	**--**	**4363.04**	**4363.04**
103 Civil Works	**--**	**2386.72**	**2386.72**	**--**	**3000.00**	**3000.00**	**--**	**3000.00**	**3000.00**	**--**	**3066.45**	**3066.45**
01 Flood Control Works - Protective Works (Plan)	--	2386.72	2386.72	--	3000.00	3000.00	--	3000.00	3000.00	**--**	**3066.45**	**3066.45**
53 Major Works	--	2386.72	2386.72	--	3000.00	3000.00	--	3000.00	3000.00	--	3066.45	3066.45

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
789 Special Component Plan for Scheduled Castes	**--**	**290.17**	**290.17**	**--**	**125.00**	**125.00**	**--**	**125.00**	**125.00**	**--**	**396.59**	**396.59**
01 Scheduled Castes Development Schemes (Plan)	--	290.17	290.17	--	125.00	125.00	--	125.00	125.00	**--**	**396.59**	**396.59**
53 Major Works	--	290.17	290.17	--	125.00	125.00	--	125.00	125.00	--	396.59	396.59
796 Tribal Area Sub-Plan	**--**	**700.23**	**700.23**	**--**	**1000.00**	**1000.00**	**--**	**1000.00**	**1000.00**	**--**	**900.00**	**900.00**
01 Scheduled Tribe Development Schemes (Plan)	--	700.23	700.23	--	1000.00	1000.00	--	1000.00	1000.00	**--**	**900.00**	**900.00**
53 Major Works	--	700.23	700.23	--	1000.00	1000.00	--	1000.00	1000.00	--	900.00	900.00
02 Anti-Sea Erosion Projects	**--**	**488.66**	**488.66**	**--**	**2000.00**	**2000.00**	**--**	**5000.00**	**5000.00**	**--**	**4000.00**	**4000.00**
103 Civil Works	**--**	**488.66**	**488.66**	**--**	**2000.00**	**2000.00**	**--**	**5000.00**	**5000.00**	**--**	**4000.00**	**4000.00**
01 Anti-Sea Erosion Works - Protective Works (Plan)	--	488.66	488.66	--	2000.00	2000.00	--	2000.00	2000.00	**--**	**1000.00**	**1000.00**
53 Major Works	--	488.66	488.66	--	2000.00	2000.00	--	2000.00	2000.00	--	1000.00	1000.00
02 ACA uder Golden Jubilee Package for Anti Sea Erosion and Beach Protection Measures (P)	--	--	--	--	--	--	--	3000.00	3000.00	**--**	**3000.00**	**3000.00**
53 Major Works	--	--	--	--	--	--	--	3000.00	3000.00	--	3000.00	3000.00
03 Drainage	**--**	**1181.66**	**1181.66**	**--**	**1200.00**	**1200.00**	**--**	**1200.00**	**1200.00**	**--**	**600.00**	**600.00**
103 Civil Works	**--**	**1181.66**	**1181.66**	**--**	**1200.00**	**1200.00**	**--**	**1200.00**	**1200.00**	**--**	**600.00**	**600.00**
01 Drainage (Plan)	--	1181.66	1181.66	--	1200.00	1200.00	--	1200.00	1200.00	**--**	**600.00**	**600.00**
53 Major Works	--	1181.66	1181.66	--	1200.00	1200.00	--	1200.00	1200.00	--	600.00	600.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13