



सत्यमेव जयते

भारत सरकार

GOVERNMENT OF INDIA

जल संसाधन मंत्रालय

की

अनुदानों की 2003-2004 की ब्यौरेवार मांगें

DETAILED

DEMANDS FOR GRANTS

OF

MINISTRY OF WATER RESOURCE

FOR

2003-2004

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No.102 MINISTRY OF WATER RESOURCES

Demand No. 102													
Ministry of Water Resources													
				Revenue	Capital	Total							
				Voted	7326500	570100	7896600						
				Charged	<u>200</u>	<u>35000</u>	<u>35200</u>						
				The details are as follows									
(In Thousands of Rupees)													
No.102 Ministry of Water Resources													
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004							
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total			
						Revenue Section							
						3451	Secretariat-Economic Services						
						(Major Head)							
						00.090	Secretariat (Minor Head)						
						16	Ministry of Water Resources						
0	72453	0	80960	0	75005	16.00.01	Salaries	0	77231	77231			
0	129	0	325	0	172	16.00.02	Wages	0	296	296			
0	646	0	562	0	582	16.00.03	Overtime Allowance	0	582	582			
0	5450	0	5035	0	5450	16.00.11	Domestic Travel Expenses	0	5450	5450			
0	1112	0	1600	0	2100	16.00.12	Foreign Travel Expenses	0	2100	2100			
0	13000	0	11877	0	12067	16.00.13	Office Expenses	0	12342	12342			
0	406	0	845	0	1165	16.00.16	Publications	0	1165	1165			
0	2031	0	2450	0	2825	16.00.20	Other Administrative Expenses	0	3850	3850			
0	135	0	507	0	257	16.00.28	Professional Services	0	607	607			
0	6	0	30	0	10	16.00.50	Other Charges	0	10	10			
0	95368	0	104191	0	99633	Total	Ministry of Water Resources	0	103633	103633			
						16.99	Information Technology Development						
938	0	1000	0	1500	0	16.99.13	Office Expenses	2000	0	2000			
5278	0	4500	0	4500	0	16.99.52	Machinery & Equipment	3000	0	3000			
6216	0	5500	0	6000	0	Total	Information Technology Development	5000	0	5000			
6216	95368	5500	104191	6000	99633	Total	Secretariat	5000	103633	108633			

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
							Major Head 3451 contd.			
						00.800	Other Expenditure (Minor Head)			
						13	Hydrology Project			
						13.01	External Support			
124	0	950	0	500	0	13.01.01	Salaries	1500	0	1500
0	0	60	0	60	0	13.01.11	Domestic Travel Expenses	500	0	500
0	0	100	0	0	0	13.01.12	Foreign Travel Expenses	0	0	0
674	0	680	0	680	0	13.01.13	Office Expenses	500	0	500
14	0	80	0	80	0	13.01.20	Other Administrative Expenses	200	0	200
7108	0	4000	0	1200	0	13.01.28	Professional Services	700	0	700
0	0	150	0	0	0	13.01.51	Motor Vehicles	50	0	50
2003	0	480	0	530	0	13.01.52	Machinery & Equipment	50	0	50
9923	0	6500	0	3050	0	Total	External Support	3500	0	3500
						13.02	Domestic Support			
1705	0	2250	0	2250	0	13.02.01	Salaries	894	0	894
27	0	230	0	230	0	13.02.11	Domestic Travel Expenses	300	0	300
549	0	300	0	500	0	13.02.13	Office Expenses	106	0	106
85	0	270	0	270	0	13.02.20	Other Administrative Expenses	100	0	100
0	0	150	0	0	0	13.02.51	Motor Vehicles	50	0	50
0	0	0	0	0	0	13.02.52	Machinery and Equipment	50	0	50
2366	0	3200	0	3250	0	Total	Domestic Support	1500	0	1500
12289	0	9700	0	6300	0	Total	Hydrology Project	5000	0	5000
						16	Water Quality Assessment			
							Authority			
0	0	1092	0	0	0	16.00.01	Salaries	800	0	800
0	0	800	0	100	0	16.00.11	Domestic Travel Expenses	700	0	700
0	0	200	0	0	0	16.00.12	Foreign Travel Expenses	300	0	300
0	0	278	0	50	0	16.00.13	Office Expenses	500	0	500
0	0	230	0	50	0	16.00.20	Other Administrative Expenses	400	0	400
0	0	2000	0	450	0	16.00.28	Professional Services	1500	0	1500
0	0	0	0	0	0	16.00.51	Motor Vehicles	400	0	400

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 3451 contd.			
0	0	400	0	350	0	16.00.52	Machinery and Equipment	400	0	400
0	0	5000	0	1000	0	Total	Water Quality Assessment	5000	0	5000
							Authority			
12289	0	14700	0	7300	0	Total	Other Expenditure	10000	0	10000
						00.092	Other Offices (Minor Head)			
						02	The Ravi-Beas Waters Tribunal			
0	2962	0	3315	0	3195	02.00.01	Salaries	0	3290	3290
0	81	0	100	0	88	02.00.02	Wages	0	100	100
0	12	0	12	0	12	02.00.03	Overtime Allowance	0	12	12
0	50	0	125	0	75	02.00.11	Domestic Travel Expenses	0	125	125
0	592	0	800	0	700	02.00.13	Office Expenses	0	800	800
0	0	0	0	0	0	02.00.20	Other Administrative Expenses	0	3	3
0	3697	0	4352	0	4070	Total	Ravi Beas Waters Tribunal	0	4330	4330
							06 The Cauvery Water Disputes Tribunal			
0	6674	0	6650	0	7091	06.00.01	Salaries	0	6942	6942
0	47	0	50	0	50	06.00.02	Wages	0	50	50
0	12	0	12	0	12	06.00.03	Overtime Allowance	0	12	12
0	30	0	125	0	125	06.00.11	Domestic Travel Expenses	0	125	125
0	1519	0	1500	0	1495	06.00.13	Office Expenses	0	1500	1500
0	18	0	20	0	20	06.00.20	Other Administrative Expenses	0	20	20
0	0	0	0	0	104	06.00.28	Professional Services	0	188	188
0	8300	0	8357	0	8897	Total	The Cauvery Water Disputes Tribunal	0	8837	8837
0	11997	0	12709	0	12967	Total	Other Offices	0	13167	13167
18505	107365	20200	116900	13300	112600	Total	Major Head "3451"	15000	116800	131800

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
						2552	North Eastern Areas (Major Head)			
						00.800	Other Expenditure (Minor Head)			
						14	Provision for Projects/Schemes			
							for the benefit of North Eastern			
							Region & Sikkim			
0	0	800000	0	450000	0	14.00.42	Lump sum provision	850000	0	850000
0	0	800000	0	450000	0		Total	850000	0	850000
							Provision for Projects/Schemes			
							for the benefit of North Eastern			
							Region & Sikkim			
0	0	800000	0	450000	0	Total	Major Head "2552"	850000	0	850000
						2701	Major & Medium Irrigation			
							(Major Head)			
						80	General (Sub Major Head)			
						80.001	Direction & Administration			
							(Minor Head)			
						01	Central Water Commission			
0	84779	0	95689	0	91607	01.00.01	Salaries	0	94525	94525
0	902	0	1205	0	1215	01.00.02	Wages	0	1225	1225
0	155	0	144	0	223	01.00.03	Overtime Allowance	0	223	223
0	2113	0	2300	0	2300	01.00.11	Domestic Travel Expenses	0	2300	2300
0	3368	0	3500	0	3536	01.00.13	Office Expenses	0	3515	3515
0	377	0	400	0	450	01.00.16	Publications	0	450	450
0	3518	0	3405	0	3860	01.00.20	Other Administrative Expenses	0	3850	3850
0	1756	0	1700	0	1720	01.00.28	Professional Services	0	1700	1700
0	10	0	10	0	10	01.00.33	Subsidies	0	10	10
0	96978	0	108353	0	104921	Total	Direction & Administration	0	107798	107798
						80.002	Data Collection (Minor Head)			
						01	Central Water Commission			
23089	170637	26391	193000	23148	178472	01.00.01	Salaries	25471	182450	207921
0	575	0	800	0	790	01.00.02	Wages	0	800	800

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2701 contd.			
4	88	6	91	8	100	01.00.03	Overtime Allowance	7	100	107
1813	8255	2260	8375	2180	8375	01.00.11	Domestic Travel Expenses	2260	8375	10635
1871	5819	3310	5312	3020	5312	01.00.13	Office Expenses	3310	5337	8647
1030	4565	980	3696	701	3565	01.00.14	Rent, Rates and Taxes	1029	3500	4529
0	5	0	150	0	170	01.00.20	Other Administrative Expenses	0	170	170
31953	165198	35433	166350	34639	146700	01.00.27	Minor Works	35903	148375	184278
1947	4378	2550	4830	2950	4866	01.00.51	Motor Vehicles	3050	4500	7550
802	2328	1970	3100	1650	3100	01.00.52	Machinery and Equipment	1970	3100	5070
62509	361848	72900	385704	68296	351450	Total	Data Collection	73000	356707	429707
							80.003	Training (Minor Head)		
							01	Central Water Commission		
0	816	0	960	0	680	01.00.01	Salaries	0	700	700
0	140	0	130	0	175	01.00.02	Wages	0	150	150
0	219	0	300	0	300	01.00.11	Domestic Travel Expenses	0	300	300
0	366	0	2000	0	1500	01.00.12	Foreign Travel Expenses	0	2000	2000
0	165	0	180	0	180	01.00.20	Other Administrative Expenses	0	180	180
0	500	0	700	0	700	01.00.34	Scholarships/Stipends	0	700	700
0	685	0	700	0	800	01.00.50	Other Charges	0	800	800
0	2891	0	4970	0	4335	Total	Central Water Commission	0	4830	4830
							02	Central Training Institute of Water		
								Resources System and Planning		
								Management/National Water Academy		
4927	0	5800	0	5450	0	02.00.01	Salaries	7095	0	7095
15	0	13	0	16	0	02.00.03	Overtime Allowance	16	0	16
459	0	400	0	400	0	02.00.11	Domestic Travel Expenses	585	0	585
0	0	800	0	200	0	02.00.12	Foreign Travel Expenses	800	0	800
424	0	615	0	350	0	02.00.13	Office Expenses	615	0	615
0	0	1000	0	1000	0	02.00.14	Rent, Rates and Taxes	1100	0	1100
647	0	825	0	1877	0	02.00.20	Other Administrative Expenses	1935	0	1935
1373	0	5463	0	2013	0	02.00.27	Minor Works	3054	0	3054
0	0	400	0	100	0	02.00.51	Motor Vehicles	200	0	200

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2701 contd.			
0	0	684	0	900	0	02.00.52	Machinery and Equipment	900	0	900
7845	0	16000	0	12306	0	Total	Central Training Institute of	16300	0	16300
							Water Resources System and			
							Planning Management/ N.W.A.			
7845	2891	16000	4970	12306	4335	Total	Training	16300	4830	21130
							80.004	Research (Minor Head)		
							01 National Institute of Hydrology			
							01.01	Head Quarters		
22999	31364	24100	32700	23400	32700	01.01.31	Grants-in-aid	30000	36800	66800
22999	31364	24100	32700	23400	32700	Total	National Institute of Hydrology	30000	36800	66800
							03 Central Water and Power			
							Research Station			
							03.02	Head Quarters		
0	155020	0	170100	0	157700	03.02.01	Salaries	0	161850	161850
0	13	0	14	0	14	03.02.03	Overtime Allowance	0	14	14
67	894	200	950	200	950	03.02.11	Domestic Travel Expenses	0	1000	1000
0	193	0	200	0	200	03.02.12	Foreign Travel Expenses	0	200	200
378	1984	400	1700	400	1900	03.02.13	Office Expenses	0	1900	1900
0	0	0	5	0	5	03.02.14	Rent, Rates and Taxes	0	81	81
0	1799	0	2500	0	2300	03.02.16	Publications	0	2300	2300
0	457	0	700	0	700	03.02.26	Advertising and Publicity	0	800	800
683	8017	800	8000	800	9280	03.02.27	Minor Works	0	11000	11000
0	17	0	20	0	20	03.02.31	Grants-in-aid	0	20	20
0	884	0	851	0	975	03.02.34	Scholarship and Stipend	0	975	975
0	2502	0	2350	0	2350	03.02.43	Suspense	0	2500	2500
0	0	0	100	0	100	03.02.50	Other Charges	0	100	100
0	3060	0	3600	0	2900	03.02.51	Motor Vehicles	0	3150	3150
0	1622	600	2000	400	2000	03.02.52	Machinery and Equipment	0	2000	2000
0	4	0	10	0	6	03.02.64	Write off of Losses	0	10	10
1128	176466	2000	193100	1800	181400	Total	Head Quarters	0	187900	187900

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2701 contd.			
						03.06	Application of Remote sensing techniques, upgradation of coastal offshore data collection and modernisation of earth sciences laboratory			
0	0	0	0	0	0	03.06.11	Domestic Travel Expenses	125	0	125
0	0	0	0	0	0	03.06.13	Office Expenses	400	0	400
0	0	0	0	0	0	03.06.27	Minor Works	375	0	375
0	0	0	0	0	0	03.06.52	Machinery and Equipment	19300	0	19300
0	0	0	0	0	0	03.06.53	Major Works	3000	0	3000
0	0	0	0	0	0	Total	Application of Remote sensing techniques, upgradation of coastal offshore data collection and modernisation of earth sciences laboratory	23200	0	23200
						03.07	Information Technology Development			
0	0	0	0	0	0	03.07.11	Domestic Travel Expenses	75	0	75
0	0	0	0	0	0	03.07.13	Office Expenses	125	0	125
0	0	0	0	0	0	03.07.27	Minor Works	300	0	300
0	0	0	0	0	0	03.07.52	Machinery and Equipment	2300	0	2300
0	0	0	0	0	0	Total	Information Technology Development	2800	0	2800
						03.08	Upgradation & modernisation of research facilities			
0	0	0	0	0	0	03.08.11	Domestic Travel Expenses	25	0	25
0	0	0	0	0	0	03.08.13	Office Expenses	100	0	100
0	0	0	0	0	0	03.08.27	Minor Works	500	0	500
0	0	0	0	0	0	03.08.52	Machinery and Equipment	14375	0	14375
0	0	0	0	0	0	03.08.53	Major Works	3000	0	3000
0	0	0	0	0	0	Total	Upgradation & modernisation of research facilities	18000	0	18000

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2701 contd.			
						03.09	Improvement of canal control through modern techniques and technology			
0	0	0	0	0	0	03.09.11	Domestic Travel Expenses	25	0	25
0	0	0	0	0	0	03.09.13	Office Expenses	100	0	100
0	0	0	0	0	0	03.09.27	Minor Works	100	0	100
0	0	0	0	0	0	03.09.52	Machinery and Equipment	1275	0	1275
0	0	0	0	0	0	Total	Improvement of canal control through modern techniques and technology	1500	0	1500
1128	176466	2000	193100	1800	181400	Total	Central Water and Power	45500	187900	233400
							Research Station			
							04 Central Soil and Materials			
							Research Station			
						04.03	Head Quarters			
0	31997	0	33010	0	33010	04.03.01	Salaries	0	33700	33700
0	60	0	60	0	60	04.03.03	Overtime Allowance	0	60	60
0	400	0	400	0	400	04.03.11	Domestic Travel Expenses	0	400	400
0	1865	0	1800	0	1700	04.03.13	Office Expenses	0	1820	1820
0	122	0	125	0	225	04.03.20	Other Administrative Expenses	0	300	300
0	1496	0	2630	0	2630	04.03.27	Minor Works	0	2730	2730
0	0	0	100	0	100	04.03.50	Other Charges	0	100	100
<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>		Charged	<u>0</u>	<u>100</u>	<u>100</u>
0	0	0	0	0	0		Voted	0	0	0
0	369	0	350	0	350	04.03.51	Motor Vehicles	0	350	350
0	16	0	25	0	25	04.03.52	Machinery and Equipment	0	40	40
0	36325	0	38500	0	38500	Total	Head Quarters	0	39500	39500
<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>		Charged	<u>0</u>	<u>100</u>	<u>100</u>
0	36325	0	38400	0	38400		Voted	0	39400	39400

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2701 contd.			
						04.04	Geotechnical Investigations for			
							River Valley Projects			
11450	0	13500	0	13000	0	04.04.01	Salaries	12000	0	12000
39	0	39	0	39	0	04.04.03	Overtime Allowance	39	0	39
879	0	1061	0	1060	0	04.04.11	Domestic Travel Expenses	1061	0	1061
0	0	350	0	40	0	04.04.12	Foreign Travel Expenses	200	0	200
3297	0	5000	0	5000	0	04.04.13	Office Expenses	3000	0	3000
2000	0	2500	0	2414	0	04.04.14	Rent, Rates and Taxes	2500	0	2500
2306	0	5000	0	5000	0	04.04.27	Minor Works	4000	0	4000
99	0	200	0	150	0	04.04.51	Motor Vehicles	100	0	100
6240	0	10650	0	2337	0	04.04.52	Machinery and Equipment	7100	0	7100
26310	0	38300	0	29040	0	Total	Geotechnical Investigations for	30000	0	30000
							River Valley Projects			
						04.05	Applied/Basic Research in			
							Structures			
2081	0	2200	0	2000	0	04.05.01	Salaries	1900	0	1900
20	0	20	0	20	0	04.05.03	Overtime Allowance	20	0	20
19	0	150	0	150	0	04.05.11	Domestic Travel Expenses	150	0	150
164	0	200	0	200	0	04.05.12	Foreign Travel Expenses	0	0	0
1982	0	2000	0	2000	0	04.05.13	Office Expenses	2000	0	2000
737	0	800	0	310	0	04.05.14	Rent, Rates and Taxes	800	0	800
1745	0	2500	0	2000	0	04.05.27	Minor Works	2000	0	2000
134	0	200	0	150	0	04.05.51	Motor Vehicles	130	0	130
3787	0	1930	0	2930	0	04.05.52	Machinery and Equipment	2000	0	2000
10669	0	10000	0	9760	0	Total	Applied/Basic Research in	9000	0	9000
							Structures			
						04.06	Advanced Research and consultancy			
5522	0	5750	0	5750	0	04.06.01	Salaries	5750	0	5750
10	0	10	0	10	0	04.06.03	Overtime Allowance	10	0	10
463	0	400	0	400	0	04.06.11	Domestic Travel Expenses	400	0	400
90	0	90	0	90	0	04.06.13	Office Expenses	90	0	90

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total
						Major Head 2701 contd.				
49	0	100	0	100	0	04.06.51	Motor Vehicles	100	0	100
13	0	150	0	150	0	04.06.52	Machinery and Equipment	150	0	150
6147	0	6500	0	6500	0	Total	Advanced Research and Consultancy	6500	0	6500
						04.07	Upgradation of Laboratory and Field Testing Facilities			
1998	0	3000	0	3000	0	04.07.13	Office Expenses	2500	0	2500
4722	0	5000	0	4000	0	04.07.27	Minor Works	3000	0	3000
44	0	100	0	100	0	04.07.51	Motor Vehicles	100	0	100
6234	0	3300	0	2300	0	04.07.52	Machinery and Equipment	3400	0	3400
12998	0	11400	0	9400	0	Total	Upgradation of Laboratory and Field Testing Facilities	9000	0	9000
56124	36325	66200	38500	54700	38500	Total	Central Soil and Materials Research Station	54500	39500	94000
<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>	Charged		<u>0</u>	<u>100</u>	<u>100</u>
56124	36325	66200	38400	54700	38400	Voted		54500	39400	93900
						05 Research and Development Programmes				
						05.01	Contributions/Grants			
2509	0	10000	0	3100	0	05.01.31	Grants-in -aid	10000	0	10000
411	0	2000	0	500	0	05.01.32	Contributions	2000	0	2000
2920	0	12000	0	3600	0	Total	Contributions/Grants	12000	0	12000
						05.03	Mass Awareness Programmes for Water Resources			
0	0	0	0	0	0	05.03.11	Domestic Travel Expenses	1500	0	1500
0	0	500	0	4000	0	05.03.13	Office Expenses	28000	0	28000
0	0	2000	0	22800	0	05.03.26	Advertising and Publicity	82500	0	82500
0	0	6000	0	500	0	05.03.31	Grants-in-aid	9000	0	9000
0	0	8500	0	27300	0	Total	Mass Awareness Programmes for Water Resources	121000	0	121000

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2701 contd.			
						05.04	Evaluation/Bench Mark Studies			
0	0	2560	0	4000	0	05.04.28	Professional Services	12880	0	12880
0	0	1940	0	0	0	05.04.31	Grants-in-aid	120	0	120
0	0	0	0	0	0	05.04.50	Other Charges	4000	0	4000
0	0	4500	0	4000	0	Total	Evaluation/Bench Mark Studies	17000	0	17000
2920	0	25000	0	34900	0	Total	Research and Development	150000	0	150000
							Programmes			
							06 Central Water Commission			
0	8890	0	9500	0	8820	06.00.01	Salaries	0	9020	9020
0	80	0	100	0	100	06.00.02	Wages	0	100	100
0	10	0	8	0	8	06.00.03	Overtime Allowance	0	10	10
0	449	0	400	0	400	06.00.11	Domestic Travel Expenses	0	400	400
0	920	0	920	0	920	06.00.13	Office Expenses	0	920	920
0	10349	0	10928	0	10248	Total	Central Water Commission	0	10450	10450
							07 Hydrology Project			
							07.01 Central Water & Power Research			
							Station - External Support			
700	0	500	0	700	0	07.01.01	Salaries	500	0	500
222	0	200	0	300	0	07.01.11	Domestic Travel Expenses	200	0	200
0	0	100	0	0	0	07.01.12	Foreign Travel Expenses	0	0	0
25	0	200	0	200	0	07.01.13	Office Expenses	100	0	100
1733	0	900	0	1700	0	07.01.27	Minor Works	500	0	500
90	0	100	0	100	0	07.01.51	Motor Vehicles	100	0	100
6146	0	28000	0	7000	0	07.01.52	Machinery & Equipment	1100	0	1100
8916	0	30000	0	10000	0	Total	External Support	2500	0	2500
							07.02 Central Water & Power Research			
							Station - Domestic Support			
0	0	200	0	200	0	07.02.01	Salaries	200	0	200
0	0	0	0	0	0	07.02.11	Domestic Travel Expenses	0	0	0

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2701 contd.			
0	0	0	0	0	0	07.02.12	Foreign Travel Expenses	0	0	0
0	0	100	0	100	0	07.02.27	Minor Works	100	0	100
0	0	0	0	0	0	07.02.51	Motor Vehicles	0	0	0
0	0	6700	0	100	0	07.02.52	Machinery & Equipment	200	0	200
0	0	7000	0	400	0	Total	Domestic Support	500	0	500
8916	0	37000	0	10400	0	Total	Central Water and Power	3000	0	3000
							Research Station			
						07.03	National Institute of Hydrology			
							External Support			
2700	0	2800	0	2800	0	07.03.01	Salaries	1450	0	1450
300	0	400	0	380	0	07.03.11	Domestic Travel Expenses	150	0	150
200	0	400	0	370	0	07.03.13	Office Expenses	300	0	300
300	0	500	0	450	0	07.03.20	Other Administrative Expenses	200	0	200
325	0	400	0	400	0	07.03.50	Other Charges	400	0	400
100	0	0	0	0	0	07.03.52	Machinery & Equipment	0	0	0
3925	0	4500	0	4400	0	Total	External Support	2500	0	2500
						07.04	National Institute of Hydrology			
							Domestic Support			
500	0	600	0	550	0	07.04.01	Salaries	250	0	250
75	0	100	0	100	0	07.04.11	Domestic Travel Expenses	50	0	50
50	0	100	0	75	0	07.04.13	Office Expenses	100	0	100
150	0	100	0	100	0	07.04.20	Other Administrative Expenses	100	0	100
50	0	100	0	75	0	07.04.50	Other Charges	0	0	0
825	0	1000	0	900	0	Total	Domestic Support	500	0	500
4750	0	5500	0	5300	0	Total	National Institute of Hydrology	3000	0	3000
13666	0	42500	0	15700	0	Total	Hydrology Project	6000	0	6000
96837	254504	159800	275228	130500	262848	Total	Research	286000	274650	560650
<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>		Charged	<u>0</u>	<u>100</u>	<u>100</u>
96837	254504	159800	275128	130500	262748		Voted	286000	274550	560550

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2701 contd.			
						80.005	Survey & Investigation (Minor Head)			
						01	National Water Development			
							Agency			
140000	0	165000	0	155000	0	01.00.31	Grants-in-aid	200000	0	200000
140000	0	165000	0	155000	0	Total	National Water Development	200000	0	200000
							Agency			
							03 Central Water Commission			
						03.01	Field Units			
0	40969	0	45735	0	40350	03.01.01	Salaries	0	40965	40965
0	0	0	35	0	35	03.01.02	Wages	0	35	35
0	0	0	10	0	10	03.01.03	Overtime Allowance	0	15	15
0	3219	0	3500	0	3500	03.01.11	Domestic Travel Expenses	0	3500	3500
0	3519	0	2600	0	2600	03.01.13	Office Expenses	0	2600	2600
0	434	0	432	0	434	03.01.14	Rent, Rates and Taxes	0	435	435
0	0	0	60	0	0	03.01.26	Advertising and Publicity	0	60	60
0	1076	0	1900	0	1643	03.01.27	Minor Works	0	1900	1900
0	0	0	3000	0	3000	03.01.43	Suspense	0	3000	3000
0	1919	0	2000	0	1933	03.01.51	Motor Vehicles	0	2100	2100
0	0	0	600	0	550	03.01.52	Machinery and Equipment	0	600	600
0	51136	0	59872	0	54055	Total	Central Water Commission	0	55210	55210
							04 Kirthai and other Multi-purpose			
							Projects in Indus Basin			
3116	0	3500	0	4000	0	04.00.01	Salaries	4200	0	4200
230	0	250	0	350	0	04.00.11	Domestic Travel Expenses	250	0	250
93	0	120	0	150	0	04.00.13	Office Expenses	200	0	200
4858	0	4710	0	4500	0	04.00.27	Minor Works	5200	0	5200
930	0	720	0	700	0	04.00.51	Motor Vehicles	950	0	950
123	0	700	0	500	0	04.00.52	Machinery & Equipment	1000	0	1000
9350	0	10000	0	10200	0	Total	Kirthai and other Multi-purpose	11800	0	11800
							Projects in Indus Basin			
149350	51136	175000	59872	165200	54055	Total	Survey and Investigation	211800	55210	267010

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total
							Major Head 2701 contd.			
						80.006	Consultancy (Minor Head)			
						01	Central Water Commission			
0	122746	0	144050	0	121869	01.00.01	Salaries	0	125052	125052
0	325	0	680	0	465	01.00.02	Wages	0	570	570
0	38	0	37	0	47	01.00.03	Overtime Allowance	0	40	40
0	2474	0	2500	0	2500	01.00.11	Domestic Travel Expenses	0	2500	2500
0	4286	0	4270	0	4270	01.00.13	Office Expenses	0	4270	4270
0	718	0	700	0	900	01.00.16	Publications	0	700	700
0	104	0	100	0	30	01.00.27	Minor Works	0	100	100
0	112	0	200	0	115	01.00.50	Other Charges	0	100	100
0	120	0	100	0	200	01.00.51	Motor Vehicles	0	120	120
0	181	0	200	0	400	01.00.52	Machinery and Equipment	0	400	400
0	131104	0	152837	0	130796	Total	Consultancy	0	133852	133852
						80.797	Transfer of Fund to the Upper			
							Yamuna River Board Reserve			
							Fund/Deposit Account			
						01	Upper Yamuna River Board			
						01.01	Inter Account Transfer			
0	0	0	9000	0	1500	62	Reserves	0	9000	9000
0	0	0	9000	0	1500	Total	Transfer of Fund to the Upper	0	9000	9000
							Yamuna River Board Reserve			
							Fund/Deposit Account			
						80.798	International Co-operation			
							(Minor Head)			
						01	Contribution to International			
							Bodies			
0	41	0	138	0	145	01.00.32	Contributions	0	145	145
0	41	0	138	0	145	Total	Contribution to International	0	145	145
							Bodies			

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2701 contd.			
						80.800	Other Expenditure (Minor Head)			
						01	Other Schemes			
						01.04	Exhibition and Trade Fair			
0	0	0	3315	0	4356	01.04.26	Advertising and Publicity	0	3500	3500
0	0	0	3315	0	4356	Total	Exhibition and Trade Fair	0	3500	3500
						01.01	Sardar Sarovar Construction			
							Advisory Committee			
0	2355	0	2426	0	2398	01.01.01	Salaries	0	2470	2470
0	0	0	55	0	47	01.01.02	Wages	0	25	25
0	505	0	500	0	500	01.01.11	Domestic Travel Expenses	0	500	500
0	0	0	50	0	0	01.01.12	Foreign Travel Expenses	0	0	0
0	1679	0	950	0	960	01.01.13	Office Expenses	0	960	960
0	75	0	50	0	90	01.01.16	Publications	0	90	90
0	4614	0	4031	0	3995	Total	Sardar Sarovar Construction	0	4045	4045
							Advisory Committee			
						01.02	Bansagar Control Board			
0	566	0	769	0	650	01.02.01	Salaries	0	655	655
0	0	0	10	0	10	01.02.02	Wages	0	10	10
0	89	0	160	0	160	01.02.11	Domestic Travel Expenses	0	160	160
0	185	0	330	0	385	01.02.13	Office Expenses	0	330	330
0	840	0	1269	0	1205	Total	Bansagar Control Board	0	1155	1155
						01.05	Upper Yamuna River Board			
0	0	0	2020	0	800	01.05.01	Salaries	0	1500	1500
0	0	0	80	0	10	01.05.02	Wages	0	30	30
0	0	0	50	0	30	01.05.11	Domestic Travel Expenses	0	50	50
0	837	0	1000	0	850	01.05.13	Office Expenses	0	1000	1000
0	0	0	1200	0	10	01.05.14	Rent, Rates and Taxes	0	50	50
0	0	0	50	0	300	01.05.20	Other Administrative Expenses	0	1170	1170
0	837	0	4400	0	2000	Total	Upper Yamuna River Board	0	3800	3800
0	6291	0	13015	0	11556	Total	Other Schemes	0	12500	12500

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2701 contd.			
							02 Central Water Commission			
						02.01	Modernisation of Equipment -			
							CWC Offset Press			
0	1245	0	1300	0	1265	02.01.01	Salaries	0	1110	1110
0	23	0	50	0	50	02.01.02	Wages	0	50	50
0	21	0	25	0	25	02.01.11	Domestic Travel Expenses	0	15	15
0	616	0	750	0	750	02.01.13	Office Expenses	0	750	750
0	1905	0	2125	0	2090	Total	Modernisation of Equipment -	0	1925	1925
							CWC Offset Press			
						02.03	Water Planning Wing			
0	7605	0	7875	0	7100	02.03.01	Salaries	0	0	0
0	138	0	170	0	170	02.03.02	Wages	0	0	0
0	8	0	8	0	10	02.03.03	Overtime Allowance	0	0	0
0	302	0	300	0	300	02.03.11	Domestic Travel Expenses	0	0	0
0	488	0	500	0	500	02.03.13	Office Expenses	0	0	0
0	8541	0	8853	0	8080	Total	Water Planning Wing	0	0	0
						02.08	Hydrological Observations in			
							Chenab Basin			
0	4292	0	4400	0	4291	02.08.01	Salaries	0	0	0
0	237	0	200	0	200	02.08.11	Domestic Travel Expenses	0	0	0
0	221	0	148	0	162	02.08.13	Office Expenses	0	0	0
0	174	0	162	0	198	02.08.14	Rent, Rates and Taxes	0	0	0
0	4641	0	4760	0	4760	02.08.27	Minor Works	0	0	0
0	435	0	470	0	400	02.08.51	Motor Vehicles	0	0	0
0	34	0	100	0	48	02.08.52	Machinery and Equipment	0	0	0
0	10034	0	10240	0	10059	Total	Hydrological Observations in	0	0	0
							Chenab Basin			
						02.09	Seminars and Conferences on			
							Water Development			
0	55	0	65	0	65	02.09.20	Other Administrative Expenses	0	75	75
0	55	0	65	0	65	Total	Seminars and Conferences on	0	75	75
							Water Development			

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2701 contd.			
						02.12	Monitoring of Water Quality in			
							Rivers of India			
2761	0	4200	0	2425	0	02.12.27	Minor Works	3645	0	3645
3024	0	7600	0	5150	0	02.12.52	Machinery and Equipment	8255	0	8255
5785	0	11800	0	7575	0	Total	Monitoring of Water Quality in	11900	0	11900
							Rivers of India			
						02.14	Hydrological observations on			
							rivers originating from Bhutan			
1200	0	1400	0	300	0	02.14.27	Minor works	1000	0	1000
0	0	1600	0	1200	0	02.14.52	Machinery & Equipments	1500	0	1500
1200	0	3000	0	1500	0	Total	Hydrological observations on	2500	0	2500
							rivers originating from Bhutan			
						02.18	Snow Hydrological Studies			
538	0	580	0	550	0	02.18.01	Salaries	600	0	600
19	0	40	0	40	0	02.18.11	Domestic Travel Expenses	40	0	40
68	0	75	0	60	0	02.18.13	Office Expenses	70	0	70
1653	0	2515	0	2100	0	02.18.27	Minor Works	2220	0	2220
99	0	110	0	110	0	02.18.51	Motor Vehicles	120	0	120
71	0	80	0	80	0	02.18.52	Machinery & Equipment	150	0	150
2448	0	3400	0	2940	0	Total	Snow Hydrological Studies	3200	0	3200
						02.19	Strengthening of Monitoring Unit			
17712	0	16235	0	17835	0	02.19.01	Salaries	0	0	0
2306	0	1765	0	1765	0	02.19.11	Domestic Travel Expenses	0	0	0
2757	0	2500	0	2610	0	02.19.13	Office Expenses	0	0	0
524	0	400	0	530	0	02.19.14	Rent, Rates and Taxes	0	0	0
1287	0	1000	0	1330	0	02.19.27	Minor Works	0	0	0
3614	0	3000	0	3205	0	02.19.51	Motor Vehicles	0	0	0
2159	0	900	0	1045	0	02.19.52	Machinery and Equipment	0	0	0
30359	0	25800	0	28320	0	Total	Strengthening of Monitoring Unit	0	0	0

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2701 contd.			
						02.25	Upgradation and Modernisation of			
							Computerisation/Information System			
299	0	2150	0	2550	0	02.25.13	Office Expenses	0	0	0
0	0	40	0	40	0	02.25.14	Rent, Rates and Taxes	0	0	0
0	0	50	0	50	0	02.25.16	Publications	0	0	0
0	0	1500	0	1100	0	02.25.20	Other Administrative Expenses	0	0	0
5199	0	11600	0	12000	0	02.25.27	Minor Works	0	0	0
0	0	260	0	60	0	02.25.28	Professional Services	0	0	0
27375	0	15400	0	17200	0	02.25.52	Machinery and Equipment	0	0	0
32873	0	31000	0	33000	0	Total	Upgradation & Modernisation of	0	0	0
							Computerisation/Information System			
						02.33	Setting up of Specialised units in			
							HE Designs, Pump Storage and			
							Instrumentation			
0	0	400	0	400	0	02.33.01	Salaries	2400	0	2400
0	0	100	0	100	0	02.33.27	Minor Works	600	0	600
0	0	500	0	500	0	02.33.52	Machinery and Equipment	2000	0	2000
0	0	1000	0	1000	0	Total	Setting up of Specialised units in	5000	0	5000
							HE Designs, Pump Storage and			
							Instrumentation			
						02.34	Cell for Monitoring Externally			
							Aided Projects			
3154	0	3100	0	3250	0	02.34.01	Salaries	0	3315	3315
235	0	250	0	250	0	02.34.11	Domestic Travel Expenses	0	250	250
955	0	650	0	650	0	02.34.13	Office Expenses	0	650	650
400	0	1300	0	500	0	02.34.28	Professional Services	0	800	800
4744	0	5300	0	4650	0	Total	Cell for Monitoring Externally	0	5015	5015
							Aided Projects			

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2701 contd.			
						02.35	Investigation for Water Resources			
							Development in North Eastern States			
7081	0	11500	0	11500	0	02.35.27	Minor Works	0	0	0
740	0	1500	0	1800	0	02.35.51	Motor Vehicles	0	0	0
517	0	2000	0	1700	0	02.35.52	Machinery and Equipment	0	0	0
8338	0	15000	0	15000	0	Total	Investigation for Water Resources	0	0	0
							Development in North Eastern States			
						02.36	Studies on Reservoir Sedimen-			
							tation, River Morphology and other			
							Remote Sensing Applications			
0	0	2110	0	1950	0	02.36.01	Salaries	0	0	0
0	0	300	0	300	0	02.36.11	Domestic Travel Expenses	0	0	0
0	0	70	0	70	0	02.36.13	Office Expenses	0	0	0
0	0	6632	0	3330	0	02.36.27	Minor Works	0	0	0
0	0	18900	0	16800	0	02.36.28	Professional Services	0	0	0
0	0	168	0	168	0	02.36.51	Motor Vehicles	0	0	0
0	0	1820	0	570	0	02.36.52	Machinery and Equipment	0	0	0
0	0	30000	0	23188	0	Total	Studies on Reservoir Sedimen-	0	0	0
							tation, River Morphology and other			
							Remote Sensing Applications			
85747	20535	126300	21283	117173	20294	Total	Central Water Commission	22600	7015	29615
						04	Upgradation of facilities and			
							skills in Central Water Commission			
							regarding dam safety and			
							rehabilitation in India			
0	0	200	0	200	0	04.00.11	Domestic Travel Expenses	750	0	750
0	0	0	0	0	0	04.00.12	Foreign Travel Expenses	940	0	940
0	0	300	0	265	0	04.00.13	Office Expenses	700	0	700
0	0	100	0	25	0	04.00.20	Other Administrative Expenses	1500	0	1500
0	0	200	0	200	0	04.00.27	Minor Works	1650	0	1650

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2701 contd.			
0	0	0	0	0	0	04.00.28	Professional Services	6900	0	6900
0	0	200	0	435	0	04.00.52	Machinery and Equipment	7560	0	7560
0	0	1000	0	1125	0	Total	Upgradation of facilities and	20000	0	20000
							skills in Central Water Commission			
							regarding dam safety and			
							rehabilitation in India			
							05 Water Planning Wing			
0	0	0	0	0	0	05.00.01	Salaries	0	7285	7285
0	0	0	0	0	0	05.00.02	Wages	0	170	170
0	0	0	0	0	0	05.00.03	Overtime Allowance	0	10	10
0	0	0	0	0	0	05.00.11	Domestic Travel Expenses	0	300	300
0	0	0	0	0	0	05.00.13	Office Expenses	0	500	500
0	0	0	0	0	0	Total	Water Planning Wing	0	8265	8265
							06 Hydrological Observations in			
							Chenab Basin			
0	0	0	0	0	0	06.00.01	Salaries	0	4680	4680
0	0	0	0	0	0	06.00.11	Domestic Travel Expenses	0	200	200
0	0	0	0	0	0	06.00.13	Office Expenses	0	148	148
0	0	0	0	0	0	06.00.14	Rent, Rates and Taxes	0	165	165
0	0	0	0	0	0	06.00.27	Minor Works	0	4685	4685
0	0	0	0	0	0	06.00.51	Motor Vehicles	0	450	450
0	0	0	0	0	0	06.00.52	Machinery and Equipment	0	100	100
0	0	0	0	0	0	Total	Hydrological Observations in	0	10428	10428
							Chenab Basin			
							07 Strengthening of Monitoring Unit			
0	0	0	0	0	0	07.00.01	Salaries	19855	0	19855
0	0	0	0	0	0	07.00.11	Domestic Travel Expenses	1800	0	1800
0	0	0	0	0	0	07.00.13	Office Expenses	2600	0	2600
0	0	0	0	0	0	07.00.14	Rent, Rates and Taxes	665	0	665
0	0	0	0	0	0	07.00.27	Minor Works	2230	0	2230

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total
						Major Head 2701 contd.				
0	0	0	0	0	0	07.00.51	Motor Vehicles	4780	0	4780
0	0	0	0	0	0	07.00.52	Machinery and Equipment	1670	0	1670
0	0	0	0	0	0	Total	Strengthening of Monitoring Unit	33600	0	33600
						08 Upgradation and Modernisation of				
						Computerisation/Information System				
0	0	0	0	0	0	08.00.13	Office Expenses	3910	0	3910
0	0	0	0	0	0	08.00.14	Rent, Rates and Taxes	40	0	40
0	0	0	0	0	0	08.00.16	Publications	50	0	50
0	0	0	0	0	0	08.00.20	Other Administrative Expenses	100	0	100
0	0	0	0	0	0	08.00.27	Minor Works	19100	0	19100
0	0	0	0	0	0	08.00.28	Professional Services	100	0	100
0	0	0	0	0	0	08.00.52	Machinery and Equipment	6700	0	6700
0	0	0	0	0	0	Total	Upgradation & Modernisation of	30000	0	30000
						Computerisation/Information System				
						09 Investigation for Water Resources				
						Development in North Eastern States				
0	0	0	0	0	0	09.00.27	Minor Works	12700	0	12700
0	0	0	0	0	0	09.00.51	Motor Vehicles	2100	0	2100
0	0	0	0	0	0	09.00.52	Machinery and Equipment	3200	0	3200
0	0	0	0	0	0	Total	Investigation for Water	18000	0	18000
						Resources Development in				
						North Eastern States				
						10 Studies on Reservoir Sedimen-				
						tation, River Morphology and other				
						Remote Sensing Applications				
0	0	0	0	0	0	10.00.01	Salaries	1990	0	1990
0	0	0	0	0	0	10.00.11	Domestic Travel Expenses	300	0	300
0	0	0	0	0	0	10.00.13	Office Expenses	110	0	110
0	0	0	0	0	0	10.00.20	Other Administrative Expenses	300	0	300
0	0	0	0	0	0	10.00.27	Minor Works	4450	0	4450

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
						Major Head 2701 contd.				
0	0	0	0	0	0	10.00.28	Professional Services	20000	0	20000
0	0	0	0	0	0	10.00.51	Motor Vehicles	168	0	168
0	0	0	0	0	0	10.00.52	Machinery and Equipment	7182	0	7182
0	0	0	0	0	0	Total	Studies on Reservoir Sedimen-	34500	0	34500
						tation, River Morphology and other				
						Remote Sensing Applications				
85747	26826	127300	34298	118298	31850	Total	Other Expenditure	158700	38208	196908
*423893	925328	551000	1030400	494600	941900	Total	Major Head '2701'	745800	980400	1726200
<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>		<i>Charged</i>	<u>0</u>	<u>100</u>	<u>100</u>
423893	925328	551000	1030300	494600	941800		Voted	745800	980300	1726100
						*includes actuals for 2001-02 in respect of following schemes:-				
						In thousands of rupees				
						14972	Hydrographic survey of 30 important reservoirs of India			
						4596	Remote sensing in water resources development			
						2003	Studies on reservoir sedimentation			
						34	Scheme on socio-economic and agro-economic impact studies of irrigation projects			
							2702 Minor Irrigation (Major Head)			
							01 Surface Water (Sub Major Head)			
							01.800 Other Expenditure (Minor Head)			
							03 Rationalisation of Minor			
							Irrigation Statistics			
134	0	1000	0	600	0	03.00.11	Domestic Travel Expenses	600	0	600
872	0	1000	0	1000	0	03.00.13	Office Expenses	1000	0	1000
2320	0	1000	0	2300	0	03.00.28	Professional Services	2300	0	2300

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2702 contd.			
571	0	500	0	600	0	03.00.31	Grants-in-aid	600	0	600
3897	0	3500	0	4500	0	Total	Rationalisation of Minor	4500	0	4500
							Irrigation Statistics			
3897	0	3500	0	4500	0	Total	Surface Water	4500	0	4500
							02 Ground Water(Sub Major Head)			
							02.005 Investigation(Minor Head)			
							01 Central Ground Water Board			
							01.01 Head Quarters			
76064	395202	0	418780	0	417514	01.01.01	Salaries	0	427014	427014
1120	72	0	200	0	100	01.01.02	Wages	0	150	150
263	1603	0	1687	0	1603	01.01.03	Overtime Allowance	0	1603	1603
18431	30188	0	30433	0	30433	01.01.11	Domestic Travel Expenses	0	30433	30433
22	22	0	200	0	100	01.01.12	Foreign Travel Expenses	0	200	200
41350	1139	0	700	0	600	01.01.13	Office Expenses	0	700	700
13946	454	0	500	0	450	01.01.14	Rent, Rates and Taxes	0	500	500
9100	33	0	200	0	200	01.01.16	Publications	0	200	200
1346	41	0	200	0	200	01.01.28	Professional Services	0	200	200
16	0	0	0	0	0	01.01.33	Subsidies	0	0	0
131734	0	0	0	0	0	01.01.43	Suspense	0	0	0
0	1	0	100	0	100	01.01.50	Other Charges	0	100	100
<u>0</u>	<u>1</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>		Charged	<u>0</u>	<u>100</u>	<u>100</u>
0	0	0	0	0	0		Voted	0	0	0
52028	0	0	0	0	0	01.01.51	Motor Vehicles	0	0	0
120469	0	0	0	0	0	01.01.52	Machinery and Equipment	0	0	0
158516	0	0	0	0	0	01.01.53	Major Works	0	0	0
0	0	0	0	0	0	01.01.64	Write off of losses	0	0	0
624405	428755	0	453000	0	451300	Total	Head Quarters	0	461100	461100
<u>0</u>	<u>1</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>		Charged	<u>0</u>	<u>100</u>	<u>100</u>
624405	428754	0	452900	0	451200		Voted	0	461000	461000

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2702 contd.			
							03 Artificial Recharge of Ground Water			
136385	0	263600	0	150000	0	03.00.50	Other Charges	150000	0	150000
0	0	0	0	0	0	03.00.51	Motor Vehicles	0	0	0
136385	0	263600	0	150000	0	Total	Artificial Recharge of Ground	150000	0	150000
							Water			
							04 Conjunctive use of Ground and			
							Surface water.			
417	0	300	0	460	0	04.00.01	Salaries	3285	0	3285
50	0	100	0	40	0	04.00.11	Domestic Travel Expenses	380	0	380
0	0	0	0	0	0	04.00.12	Foreign Travel Expenses	200	0	200
0	0	0	0	0	0	04.00.13	Office Expenses	680	0	680
0	0	0	0	0	0	04.00.51	Motor Vehicles	1500	0	1500
0	0	600	0	500	0	04.00.52	Machinery and Equipment	1855	0	1855
467	0	1000	0	1000	0	Total	Conjunctive use of Ground and	7900	0	7900
							Surface water.			
							06 Rajiv Gandhi National Training &			
							Research Institute for Ground			
							Water			
1235	0	2900	0	975	0	06.00.01	Salaries	2900	0	2900
0	0	200	0	25	0	06.00.02	Wages	200	0	200
151	0	600	0	200	0	06.00.11	Domestic Travel Expenses	600	0	600
35	0	2500	0	2500	0	06.00.13	Office Expenses	2000	0	2000
0	0	0	0	0	0	06.00.14	Rent, Rates and Taxes	0	0	0
0	0	800	0	800	0	06.00.16	Publications	800	0	800
1542	0	1500	0	1500	0	06.00.28	Professional Services	1500	0	1500
262	0	1500	0	3000	0	06.00.51	Motor Vehicles	500	0	500
149	0	3000	0	1000	0	06.00.52	Machinery and Equipment	1500	0	1500
0	0	0	0	0	0	06.00.53	Major Works	0	0	0
3374	0	13000	0	10000	0	Total	Rajiv Gandhi National Training &	10000	0	10000
							Research Institute for Gr.Water			

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2702 contd.			
							09 Research and Development in			
							Water Resources Sector			
874	0	10000	0	2000	0	09.00.31	Grants-in- aid	5500	0	5500
0	0	0	0	0	0	09.00.32	Contributions	0	0	0
874	0	10000	0	2000	0	Total	Research and Development in	5500	0	5500
							Water Resources Sector			
							13 Hydrology Project			
							13.01	External Support		
23805	0	23000	0	25000	0	13.01.01	Salaries	20000	0	20000
110	0	1000	0	1500	0	13.01.28	Professional Services	0	0	0
5369	0	0	0	0	0	13.01.51	Motor Vehicles	0	0	0
173670	0	32000	0	122200	0	13.01.52	Machinery and Equipment	20000	0	20000
3843	0	2000	0	2500	0	13.01.53	Major Works	0	0	0
206797	0	58000	0	151200	0	Total	External Support	40000	0	40000
							13.02	Domestic Support		
0	0	0	0	0	0	13.02.01	Salaries	5000	0	5000
2836	0	2000	0	3000	0	13.02.11	Domestic Travel Expenses	2000	0	2000
0	0	0	0	0	0	13.02.28	Professional Services	1800	0	1800
150	0	0	0	0	0	13.02.51	Motor Vehicles	0	0	0
2060	0	16400	0	8300	0	13.02.52	Machinery and Equipment	0	0	0
740	0	1600	0	1500	0	13.02.53	Major Works	5000	0	5000
5786	0	20000	0	12800	0	Total	Domestic Support	13800	0	13800
212583	0	78000	0	164000	0	Total	Hydrology Project	53800	0	53800
							14 Ground Water Survey, Exploration			
							and Investigations			
							14.01	External Support		
0	0	40000	0	0	0	14.01.52	Machinery and Equipment	0	0	0
0	0	0	0	0	0	14.01.53	Major Works	0	0	0
0	0	40000	0	0	0	Total	External Support	0	0	0

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total
						Major Head 2702 contd.				
						14.02	Domestic Support			
0	0	90000	0	83064	0	14.02.01	Salaries	95000	0	95000
0	0	1200	0	1200	0	14.02.02	Wages	1200	0	1200
0	0	265	0	199	0	14.02.03	Overtime Allowance	199	0	199
0	0	25000	0	25000	0	14.02.11	Domestic Travel Expenses	28551	0	28551
0	0	500	0	472	0	14.02.12	Foreign Travel Expenses	500	0	500
0	0	45000	0	45000	0	14.02.13	Office Expenses	47500	0	47500
0	0	16000	0	17000	0	14.02.14	Rent, Rates and Taxes	17500	0	17500
0	0	8000	0	8000	0	14.02.16	Publications	8000	0	8000
0	0	3000	0	3000	0	14.02.28	Professional Services	3000	0	3000
0	0	50	0	35	0	14.02.33	Subsidies	50	0	50
0	0	157500	0	131630	0	14.02.43	Suspense	142500	0	142500
0	0	500	0	500	0	14.02.50	Other Charges	500	0	500
0	0	45000	0	52500	0	14.02.51	Motor Vehicles	52500	0	52500
0	0	137485	0	118200	0	14.02.52	Machinery and Equipment	82500	0	82500
0	0	150000	0	150000	0	14.02.53	Major Works	240000	0	240000
0	0	500	0	500	0	14.02.64	Write off of losses	500	0	500
0	0	680000	0	636300	0	Total	Domestic Support	720000	0	720000
0	0	720000	0	636300	0	Total	Ground Water Survey, Exploration	720000	0	720000
						and Investigations				
						15 Development of Ground Water				
						Resources and Rain Water				
						Harvesting in Major Cities				
0	0	50	0	0	0	15.00.11	Domestic Travel Expenses	0	0	0
0	0	50	0	0	0	15.00.28	Professional Services	0	0	0
0	0	300	0	0	0	15.00.50	Other Charges	0	0	0
0	0	100	0	0	0	15.00.51	Motor Vehicles	0	0	0
0	0	450	0	1000	0	15.00.52	Machinery and Equipment	0	0	0
0	0	50	0	0	0	15.00.53	Major Works	0	0	0
0	0	1000	0	1000	0	Total	Development of Ground Water	0	0	0
						Resources and Rain Water				
						Harvesting in Major Cities				

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2702 contd.			
978088	428755	1086600	453000	964300	451300	Total	Investigations	947200	461100	1408300
<u>0</u>	<u>1</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>		<i>Charged</i>	<u>0</u>	<u>100</u>	<u>100</u>
978088	428754	1086600	452900	964300	451200		Voted	947200	461000	1408200
							02.800	Other Expenditure (Minor Head)		
								01 Scheme on assistance to		
								drought affected states		
							01.01	External Support		
577	0	0	0	0	0	01.01.52	Machinery and Equipment	0	0	0
577	0	0	0	0	0	Total	External Support	0	0	0
							01.02	Domestic Support		
12656	0	0	0	0	0	01.02.01	Salaries	0	0	0
9346	0	0	0	0	0	01.02.11	Domestic Travel Expenses	0	0	0
137564	0	0	0	0	0	01.02.53	Major Works	0	0	0
159566	0	0	0	0	0	Total	Domestic Support	0	0	0
160143	0	0	0	0	0	Total	Scheme on assistance to	0	0	0
								drought affected states		
							02	Central Gound Water Authority		
1949	0	2630	0	3500	0	02.00.01	Salaries	3500	0	3500
0	0	10	0	10	0	02.00.02	Wages	10	0	10
0	0	10	0	10	0	02.00.03	Overtime Allowance	10	0	10
131	0	500	0	300	0	02.00.11	Domestic Travel Expenses	500	0	500
0	0	0	0	0	0	02.00.12	Foreign Travel Expenses	0	0	0
944	0	1000	0	2000	0	02.00.13	Office Expenses	1000	0	1000
2698	0	2850	0	800	0	02.00.16	Publications	1000	0	1000
0	0	3000	0	5000	0	02.00.26	Advertising and Publicity	7000	0	7000
0	0	2000	0	200	0	02.00.28	Professional Services	500	0	500
1793	0	0	0	0	0	02.00.31	Grants-in-aid	0	0	0
0	0	1000	0	0	0	02.00.50	Other Charges	500	0	500
159	0	1000	0	480	0	02.00.51	Motor Vehicles	480	0	480
5	0	1000	0	200	0	02.00.52	Machinery & Equipment	500	0	500
7679	0	15000	0	12500	0	Total	Central Gound Water Authority	15000	0	15000

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2702 contd.			
167822	0	15000	0	12500	0	Total	Other Expenditure	15000	0	15000
1145910	428755	1101600	453000	976800	451300	Total	Ground Water	962200	461100	1423300
<u>0</u>	<u>1</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>		Charged	<u>0</u>	<u>100</u>	<u>100</u>
1145910	428754	1101600	452900	976800	451200		Voted	962200	461000	1423200
1149807	428755	1105100	453000	981300	451300	Total	Major Head '2702'	966700	461100	1427800
<u>0</u>	<u>1</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>		Charged	<u>0</u>	<u>100</u>	<u>100</u>
1149807	428754	1105100	452900	981300	451200		Voted	966700	461000	1427700
							2705 Command Area Development			
							(Major Head)			
							00.800 Other Expenditure (Minor Head)			
							01 Training Courses			
1544	0	10500	0	10500	0	01.00.20	Other Administrative Expenses	10500	0	10500
1544	0	10500	0	10500	0	Total	Training Courses	10500	0	10500
							02 Studies regarding performances,			
							socio-economic objectives and			
							achievements etc. of CADP			
799	0	400	0	400	0	02.00.11	Domestic Travel Expenses	400	0	400
4000	0	2500	0	4200	0	02.00.13	Office Expenses	2500	0	2500
322	0	500	0	500	0	02.00.20	Other Administrative Expenses	500	0	500
0	0	4000	0	4000	0	02.00.28	Professional Services	4000	0	4000
5121	0	7400	0	9100	0	Total	Studies regarding performances,	7400	0	7400
							socio-economic objectives and			
							achievements etc. of CADP			

(In Thousands of Rupees)													
No.102 Ministry of Water Resources													
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004							
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total			
						Major Head 2705 contd.							
						03 Evaluation studies of Command							
						Area Development Projects							
0	0	100	0	100	0	03.00.11	Domestic Travel Expenses	100	0	100			
0	0	100	0	100	0	03.00.20	Other Administrative Expenses	100	0	100			
1372	0	11900	0	10300	0	03.00.28	Professional Services	11900	0	11900			
1372	0	12100	0	10500	0	Total	Evaluation studies of Command	12100	0	12100			
						Area Development Projects							
						04 Research and Development							
						Programme							
0	0	500	0	500	0	04.00.20	Other Administrative Expenses	500	0	500			
1432	0	5000	0	7600	0	04.00.31	Grants-in-aid	5000	0	5000			
4521	0	4500	0	5000	0	04.00.32	Contributions	4500	0	4500			
5953	0	10000	0	13100	0	Total	Research and Development	10000	0	10000			
						Programme							
13990	0	40000	0	43200	0	Total	Other Expenditure	40000	0	40000			
13990	0	40000	0	43200	0	Total	Major Head '2705'	40000	0	40000			
						2711 Flood Control and Drainage							
						(Major Head)							
						01 Flood Control (Sub Major Head)							
						01.800 Other Expenditure (Minor Head)							
						01 Central Water Commission							
0	120137	0	149713	0	138700	01.00.01	Salaries	0	137350	137350			
0	416	0	650	0	509	01.00.02	Wages	0	540	540			
0	83	0	85	0	110	01.00.03	Overtime Allowance	0	110	110			
0	4725	0	4850	0	4850	01.00.11	Domestic Travel Expenses	0	4850	4850			
0	4500	0	4000	0	4200	01.00.13	Office Expenses	0	4300	4300			

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2711 contd.			
0	6193	0	6287	0	6400	01.00.14	Rent, Rates and Taxes	0	5850	5850
0	7	0	15	0	0	01.00.20	Other Administrative Expenses	0	0	0
0	120277	0	126020	0	109290	01.00.27	Minor Works	0	115000	115000
0	2924	0	3000	0	3000	01.00.51	Motor Vehicles	0	3000	3000
0	4341	0	4600	0	3891	01.00.52	Machinery and Equipment	0	4300	4300
0	263603	0	299220	0	270950	Total	Central Water Commission	0	275300	275300
							05 Brahmaputra Board			
200149	0	0	0	0	0	05.00.31	Grants-in - aid	0	0	0
200149	0	0	0	0	0	Total	Brahmaputra Board	0	0	0
							06 Pancheswar Multi-purpose Project			
11904	0	12000	0	6367	0	06.00.01	Salaries	4310	0	4310
3640	0	4150	0	1743	0	06.00.11	Domestic Travel Expenses	300	0	300
0	0	30	0	47	0	06.00.12	Foreign Travel Expenses	1410	0	1410
2101	0	2670	0	880	0	06.00.13	Office Expenses	250	0	250
65491	0	28100	0	34300	0	06.00.27	Minor Works	26680	0	26680
3204	0	2000	0	1560	0	06.00.51	Motor Vehicles	720	0	720
1595	0	1050	0	1003	0	06.00.52	Machinery and Equipment	2330	0	2330
87935	0	50000	0	45900	0	Total	Pancheswar Multi-purpose Project	36000	0	36000
							07 Joint Rivers Commission			
							07.01 Meghna Circle			
0	10513	0	0	0	0	07.01.01	Salaries	0	0	0
0	530	0	0	0	0	07.01.11	Domestic Travel Expenses	0	0	0
898	0	0	0	0	0	07.01.13	Office Expenses	0	0	0
400	0	0	0	0	0	07.01.14	Rent, Rates and Taxes	0	0	0
14648	0	0	0	0	0	07.01.27	Minor Works	0	0	0
1231	0	0	0	0	0	07.01.51	Motor Vehicles	0	0	0
600	353	0	0	0	0	07.01.52	Machinery and Equipment	0	0	0
17777	11396	0	0	0	0	Total	Meghna Circle	0	0	0
17777	11396	0	0	0	0	Total	Joint Rivers Commission	0	0	0

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2711 contd.			
							08 Payment to Govt. of Bhutan for			
							Maintenance of Flood			
							Forecasting & Warning Centres			
0	4970	0	5400	0	3000	08.00.01	Salaries	0	5100	5100
0	450	0	550	0	550	08.00.11	Domestic Travel Expenses	0	500	500
0	200	0	200	0	200	08.00.13	Office Expenses	0	250	250
0	873	0	1000	0	1000	08.00.27	Minor Works	0	1000	1000
0	400	0	400	0	450	08.00.52	Machinery and Equipment	0	500	500
0	6893	0	7550	0	5200	Total	Payment to Govt. of Bhutan for	0	7350	7350
							Maintenance of Flood			
							Forecasting & Warning Centres			
							10 Hydrology Project			
							10.01 External Support			
4749	0	5000	0	5165	0	10.01.01	Salaries	4800	0	4800
1735	0	1500	0	1500	0	10.01.11	Domestic Travel Expenses	1000	0	1000
2135	0	2800	0	2535	0	10.01.13	Office Expenses	1500	0	1500
384	0	0	0	0	0	10.01.14	Rent, Rates and Taxes	0	0	0
946	0	1000	0	1000	0	10.01.20	Other Administrative Expenses	300	0	300
88614	0	21500	0	49800	0	10.01.27	Minor Works	6600	0	6600
3758	0	2100	0	2300	0	10.01.51	Motor Vehicles	3200	0	3200
81057	0	27100	0	31000	0	10.01.52	Machinery and Equipment	7600	0	7600
183378	0	61000	0	93300	0	Total	External Support	25000	0	25000
							10.02 Domestic Support			
4750	0	5000	0	5165	0	10.02.01	Salaries	2700	0	2700
2135	0	2800	0	2535	0	10.02.13	Office Expenses	500	0	500
95	0	0	0	0	0	10.02.14	Rent, Rates and Taxes	0	0	0
5737	0	5400	0	12400	0	10.02.27	Minor Works	600	0	600
870	0	500	0	500	0	10.02.51	Motor Vehicles	800	0	800
8600	0	6300	0	2400	0	10.02.52	Machinery & Equipment	400	0	400
22187	0	20000	0	23000	0	Total	Domestic Support	5000	0	5000
205565	0	81000	0	116300	0	Total	Hydrology Project	30000	0	30000

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2711 contd.			
							11 Pagladia Dam Project			
175000	0	0	0	0	0	11.00.31	Grants-in-aid	0	0	0
0	0	0	0	0	0	11.00.53	Major Works	0	0	0
175000	0	0	0	0	0	Total	Pagladia Dam Project	0	0	0
							13 Survey and Investigation of Kosi			
							High Dam			
0	0	1000	0	0	0	13.00.11	Domestic Travel Expenses	1000	0	1000
109	0	400	0	600	0	13.00.12	Foreign Travel Expenses	400	0	400
0	0	8600	0	1300	0	13.00.50	Other Charges	7100	0	7100
0	0	0	0	1900	0	13.00.52	Machinery & Equipment	1500	0	1500
109	0	10000	0	3800	0	Total	Survey and Investigation of Kosi	10000	0	10000
							High Dam			
							14 Harrange Drainage Scheme			
18500	0	0	0	0	0	14.00.31	Grants-in-Aid	0	0	0
18500	0	0	0	0	0	Total	Harrange Drainage Scheme	0	0	0
							22 Investigation for Teesta Hydrel			
							Project, Rangit Project II & IV			
							and Manas Teesta Link			
0	0	900	0	820	0	22.00.01	Salaries	850	0	850
0	0	200	0	200	0	22.00.11	Domestic Travel Expenses	200	0	200
0	0	100	0	100	0	22.00.13	Office Expenses	150	0	150
0	0	50	0	50	0	22.00.14	Rent, Rates and Taxes	100	0	100
0	0	23600	0	20310	0	22.00.27	Minor Works	20000	0	20000
0	0	3000	0	2800	0	22.00.51	Motor Vehicles	2900	0	2900
0	0	2850	0	2950	0	22.00.52	Machinery & Equipment	5000	0	5000
0	0	30700	0	27230	0	Total	Investigation for Teesta Hydrel	29200	0	29200
							Project, Rangit Project II & IV			
							and Manas Teesta Link			

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2711 contd.			
							23 Strengthening & Modernisation			
							of F. F. and Hydrological			
							Observation Network in			
							Brahmaputra and Barak Basin.			
0	0	0	0	0	0	23.00.01	Salaries	0	10450	10450
0	0	0	0	0	0	23.00.11	Domestic Travel Expenses	0	500	500
0	0	0	0	0	0	23.00.13	Office Expenses	950	0	950
0	0	0	0	0	0	23.00.14	Rent, Rates and Taxes	580	0	580
0	0	0	0	0	0	23.00.27	Minor Works	22795	0	22795
0	0	0	0	0	0	23.00.51	Motor Vehicles	1500	0	1500
0	0	0	0	0	0	23.00.52	Machinery and Equipment	3775	0	3775
0	0	0	0	0	0	Total	Strengthening & Modernisation	29600	10950	40550
							of F. F. and Hydrological			
							Observation Network in			
							Brahmaputra and Barak Basin.			
							24 Joint Observation on rivers			
							common to Bangladesh and			
							neighbouring countries			
0	0	0	0	0	0	24.00.12	Foreign Travel Expenses	2000	0	2000
0	0	0	0	0	0	24.00.32	Contributions	18000	0	18000
0	0	0	0	0	0	Total	Joint Observation on rivers	20000	0	20000
							common to Bangladesh and			
							neighbouring countries			
							25 Establishment & Modernisation			
							of Flood Forecasting Network in			
							India including inflow forecasts			
0	0	0	0	0	0	25.00.01	Salaries	2250	0	2250
0	0	0	0	0	0	25.00.11	Domestic Travel Expenses	628	0	628
0	0	0	0	0	0	25.00.13	Office Expenses	900	0	900

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2711 contd.			
0	0	0	0	0	0	25.00.14	Rent, Rates and Taxes	275	0	275
0	0	0	0	0	0	25.00.27	Minor Works	38311	0	38311
0	0	0	0	0	0	25.00.51	Motor Vehicles	2300	0	2300
0	0	0	0	0	0	25.00.52	Machinery and Equipment	33836	0	33836
0	0	0	0	0	0	Total	Establishment & Modernisation	78500	0	78500
							of Flood Forecasting Network in			
							India including inflow forecasts			
							26	Improvement of Drainage in the		
							country including Mokama Tal area			
0	0	0	0	0	0	26.00.27	Minor Works	20000	0	20000
0	0	0	0	0	0	Total	Improvement of Drainage in the	20000	0	20000
							country including Mokama Tal area			
							27	New Schemes for Majuli Island		
							in Assam, Dihang Project, etc.			
0	0	0	0	0	0	27.00.31	Grants-in-aid	0	0	0
0	0	0	0	0	0	Total	New Schemes for Majuli Island	0	0	0
							in Assam, Dihang Project, etc.			
							02	Other Schemes		
							02.03	Strengthening & Modernisation		
							of F. F. and Hydrological			
							Observation Network in			
							Brahmaputra and Barak Basin.			
0	0	0	13430	0	10150	02.03.01	Salaries	0	0	0
0	0	0	500	0	500	02.03.11	Domestic Travel Expenses	0	0	0
0	0	900	0	800	0	02.03.13	Office Expenses	0	0	0
0	0	500	0	670	0	02.03.14	Rent, Rates and Taxes	0	0	0
4555	0	20900	0	18000	0	02.03.27	Minor Works	0	0	0
0	0	1700	0	1200	0	02.03.51	Motor Vehicles	0	0	0

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2711 contd.			
801	0	3500	0	2858	0	02.03.52	Machinery and Equipment	0	0	0
5356	0	27500	13930	23528	10650	Total	Strengthening & Modernisation	0	0	0
							of F. F. and Hydrological			
							Observation Network in			
							Brahmaputra and Barak Basin.			
						02.06	Flood Forecasting on rivers			
							common to India and Nepal			
559	0	800	0	0	0	02.06.01	Salaries	0	0	0
0	0	0	0	0	0	02.06.12	Foreign Travel Expenses	250	0	250
177	0	1175	0	875	0	02.06.27	Minor Works	900	0	900
3	0	1025	0	300	0	02.06.52	Machinery and Equipment	1550	0	1550
739	0	3000	0	1175	0	Total	Flood Forecasting on rivers	2700	0	2700
							common to India and Nepal			
						02.13	Joint Observation on rivers			
							common to Bangladesh and			
							neighbouring countries			
0	0	3000	0	1500	0	02.13.12	Foreign Travel Expenses	0	0	0
1742	0	37000	0	6000	0	02.13.32	Contributions	0	0	0
1742	0	40000	0	7500	0	Total	Joint Observation on rivers	0	0	0
							common to Bangladesh and			
							neighbouring countries			
						02.14	Maintenance of Flood Protection			
							works of Kosi & Gandak Projects			
37205	0	40000	0	85000	0	02.14.32	Contributions	60000	0	60000
37205	0	40000	0	85000	0	Total	Maintenance of Flood Protection	60000	0	60000
							works of Kosi & Gandak Projects			

(In Thousands of Rupees)											
No.102 Ministry of Water Resources											
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004					
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan				Plan	Non-Plan	Total
							Major Head 2711 contd.				
						02.15.	Establishment & Modernisation				
							of Flood Forecasting Network in				
							India including inflow forecasts				
0	0	1600	0	2100	0	02.15.01	Salaries	0	0	0	
202	0	442	0	982	0	02.15.11	Domestic Travel Expenses	0	0	0	
356	0	880	0	850	0	02.15.13	Office Expenses	0	0	0	
241	0	265	0	265	0	02.15.14	Rent, Rates and Taxes	0	0	0	
18997	0	18055	0	21210	0	02.15.27	Minor Works	0	0	0	
242	0	760	0	1160	0	02.15.51	Motor Vehicles	0	0	0	
13538	0	11998	0	8700	0	02.15.52	Machinery and Equipment	0	0	0	
33576	0	34000	0	35267	0	Total	Establishment & Modernisation	0	0	0	
							of Flood Forecasting Network in				
							India including inflow forecasts				
						02.16	Improvement of Drainage in Mokama				
							Group of Tals in the Kuil-Arohar				
							River System in Ganga River System				
15510	0	1000	0	3500	0	02.16.27	Minor Works	0	0	0	
15510	0	1000	0	3500	0	Total	Improvement of Drainage in	0	0	0	
							Mokama Group of Tals in the				
							Kuil-Arohar River System in				
							Ganga River System				
94128	0	145500	13930	155970	10650	Total	Other Schemes	62700	0	62700	
							04 Ganga Flood Control Commission				
						04.01	Head Quarters				
12834	0	14000	0	14400	0	04.01.01	Salaries	14550	0	14550	
10	0	10	0	10	0	04.01.03	Overtime Allowance	10	0	10	

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
						Major Head 2711 contd.				
1365	0	1000	0	1200	0	04.01.11	Domestic Travel Expenses	1300	0	1300
40	0	200	0	500	0	04.01.12	Foreign Travel Expenses	300	0	300
749	0	900	0	900	0	04.01.13	Office Expenses	900	0	900
1904	0	3795	0	1600	0	04.01.27	Minor Works	1700	0	1700
1173	0	3095	0	1490	0	04.01.52	Machinery and Equipment	2240	0	2240
18075	0	23000	0	20100	0	Total	Head Quarters	21000	0	21000
18075	0	23000	0	20100	0	Total	Ganga Flood Control Commission	21000	0	21000
*841091	281892	340200	320700	369300	286800	Total	Other Expenditure	337000	293600	630600
*841091	281892	340200	320700	369300	286800	Total	Major Head '2711'	337000	293600	630600
						*includes actuals for 2001-02 in respect of				
						following schemes:-				
						In thousands of rupees				
						3462				
						Manas Teesta Link Canal				
						17204				
						Teesta Project				
						3187				
						Hydrological observatins and forecasting				
						in Jhelum basin				
						3075				
						Other Transport Services				
						(Major Head)				
						01				
						River Training Works				
						(Sub Major Head)				
						01.201				
						Farakka Projects (Minor Head)				
						01				
						Jangipur Barrage				
0	3641	0	4355	0	3550	01.00.01	Salaries	0	3700	3700
0	43	0	64	0	50	01.00.11	Domestic Travel Expenses	0	60	60
0	39	0	45	0	45	01.00.13	Office Expenses	0	45	45
0	9017	0	10790	0	10000	01.00.27	Minor Works	0	10000	10000
0	217	0	250	0	250	01.00.43	Suspense	0	250	250
0	533	0	750	0	450	01.00.52	Machinery and Equipment	0	560	560
0	13490	0	16254	0	14345	Total	Jangipur Barrage	0	14615	14615

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 3075 contd.			
							02 Feeder Canal			
0	7976	0	9500	0	7825	02.00.01	Salaries	0	8060	8060
0	82	0	100	0	75	02.00.11	Domestic Travel Expenses	0	85	85
0	62	0	100	0	90	02.00.13	Office Expenses	0	90	90
0	15821	0	16080	0	20000	02.00.27	Minor Works	0	20000	20000
0	0	0	10	0	10	02.00.52	Machinery and Equipment	0	10	10
0	23941	0	25790	0	28000	Total	Feeder Canal	0	28245	28245
							03 Farakka Barrage			
0	55793	0	61517	0	61000	03.00.01	Salaries	0	61000	61000
0	6	0	7	0	7	03.00.03	Overtime Allowance	0	7	7
0	433	0	540	0	579	03.00.11	Domestic Travel Expenses	0	559	559
0	983	0	945	0	945	03.00.13	Office Expenses	0	945	945
0	149	0	150	0	300	03.00.14	Rent, Rates and Taxes	0	200	200
0	40193	0	44840	0	42925	03.00.27	Minor Works	0	43515	43515
0	62216	0	62422	0	62549	03.00.28	Professional Services	0	82314	82314
0	2378	0	3250	0	2900	03.00.43	Suspense	0	3200	3200
0	381	0	550	0	1000	03.00.50	Other Charges	0	500	500
0	3406	0	4635	0	4850	03.00.52	Machinery and Equipment	0	4700	4700
0	165938	0	178856	0	177055	Total	Farakka Barrage	0	196940	196940
0	203369	0	220900	0	219400	Total	River Training Works	0	239800	239800
0	203369	0	220900	0	219400	Total	Major Head '3075'	0	239800	239800
							3601 Grants-in-aid to State Govts.			
							(Major Head)			
							01 Non-Plan Grants			
							(Sub Major Head)			
							01.752 Major Irrigation (Non-Commer-			
							cial) Sutlej Yamuna Link Canal			
							Project (Minor Head)			

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 3601 contd.			
							01 Sutlej Yamuna Link Canal Project			
0	0	0	80000	0	10000	01.00.31	Grants-in-aid	0	10000	10000
0	0	0	80000	0	10000	Total	Sutlej Yamuna Link Canal Project	0	10000	10000
0	0	0	80000	0	10000	Total	Non-Plan Grants	0	10000	10000
							03 Grants for Central Plan schemes			
							(Sub Major Head)			
							03.786	Flood Control-Other Grants		
								(Minor Head)		
							08 Extension of embankments on			
							Lalbakeya, Kamla, Bagmati and			
							Khando Rivers			
20000	0	50000	0	50000	0	08.00.31	Grants-in-aid	50000	0	50000
20000	0	50000	0	50000	0	Total :	Extension of embankments on	50000	0	50000
							Lalbakeya, Kamla, Bagmati and			
							Khando Rivers			
							11 New Schemes for Majuli Island			
							in Assam, Dihang Project, etc.			
0	0	5000	0	5000	0	11.00.31	Grants-in-aid	0	0	0
0	0	5000	0	5000	0	Total	New Schemes for Majuli Island	0	0	0
							in Assam, Dihang Project, etc.			
20000	0	55000	0	55000	0	Total	Flood Control-Other Grants	50000	0	50000
20000	0	55000	0	55000	0	Total	Grants for Central Plan Schemes	50000	0	50000

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 3601 contd.			
							04 Grants for Centrally Sponsored			
							Plan Schemes (Sub Major Head)			
						04.478	Surface Water - Other Grants			
							(Minor Head)			
							04 Rationalisation of Minor Irrigation			
							Statistics			
60718	0	74500	0	74500	0	04.00.31	Grants-in-aid	75000	0	75000
60718	0	74500	0	74500	0	Total	Rationalisation of Minor Irrigation	75000	0	75000
							Statistics			
60718	0	74500	0	74500	0	Total	Surface Water - Other Grants	75000	0	75000
							04.528 Command Area Development			
							Other Grants (Minor Head)			
							01 Command Area Development			
1467268	0	1980000	0	1487300	0	01.00.31	Grants-in-aid	1980000	0	1980000
1467268	0	1980000	0	1487300	0	Total :	Command Area Development	1980000	0	1980000
1467268	0	1980000	0	1487300	0	Total	Command Area Development -	1980000	0	1980000
							Other Grants			
							04.786 Flood Control - Other Grants			
							(Minor Head)			
							01 Flood Control in Brahmaputra and Barak Valley			
0	0	0	0	0	0	01.00.31	Grants-in-aid	0	0	0
0	0	0	0	0	0	Total	Flood Control in Brahmaputra and Barak Valley	0	0	0
							02 Flood Proofing Programme			
5000	0	15000	0	100	0	02.00.31	Grants-in-aid	20000	0	20000
5000	0	15000	0	100	0	Total	Flood Proofing Programme	20000	0	20000

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 3601 contd.			
							03 Critical Anti-erosion Works in			
							Ganga Basin States			
318500	0	230000	0	269500	0	03.00.31	Grants-in-aid	125000	0	125000
318500	0	230000	0	269500	0	Total	Critical Anti-erosion Works in	125000	0	125000
							Ganga Basin States			
							04 Critical Anti-erosion Works in			
							Coastal and other than Ganga			
							Basin States			
0	0	20000	0	100	0	04.00.31	Grants-in-aid	20000	0	20000
0	0	20000	0	100	0	Total	Critical Anti-erosion Works in	20000	0	20000
							Coastal and other than Ganga			
							Basin States			
323500	0	265000	0	269700	0	Total	Flood Control - Other Grants	165000	0	165000
1851486	0	2319500	0	1831500	0	Total	Grants for Centrally Sponsored	2220000	0	2220000
							Plan Schemes			
1871486	0	2374500	80000	1886500	10000	Total	Major Head (3601)	2270000	10000	2280000
							3602 Grants-in-aid to Union Territory			
							Governments (Major Head)			
							04 Grants for Centrally Sponsored			
							Plan Schemes (Sub Major Head)			
						04.478	Surface Water - Other Grants			
							(Minor Head)			
							01 Rationalisation of Minor			
							Irrigation Statistics			
161	0	2000	0	500	0	01.00.31	Grants-in-aid	500	0	500
161	0	2000	0	500	0	Total	Rationalisation of Minor	500	0	500
							Irrigation Statistics			

(In Thousands of Rupees)									
No.102 Ministry of Water Resources									
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
									Major Head 3602 contd.
0	0	2000	0	500	0	Total		Surface Water - Other Grants	500 0 500
161	0	2000	0	500	0	Total		Major Head (3602)	500 0 500
4318933	1946709	5233000	2221900	4238700	2022000	Total		Revenue Section	5225000 2101700 7326700
<u>0</u>	<u>1</u>	<u>0</u>	<u>200</u>	<u>0</u>	<u>200</u>			Charged	0 200 200
4318933	1946708	5233000	2221700	4238700	2021800			Voted	5225000 2101500 7326500
									Capital Section
									4701 Capital Outlay on Major and
									Medium Irrigation (Major Head)
									80 General (Sub Major Head)
									80.004 Research (Minor Head)
									01 Central Water and Power
									Research Station
24924	0	40000	0	25500	0	01.00.52		Machinery and Equipment	0 0 0
9833	0	7000	0	9000	0	01.00.53		Major Works	0 0 0
34757	0	47000	0	34500	0	Total		Central Water and Power	0 0 0
									Research Station
									02 Central Soil and Materials
									Research Station
0	0	0	0	0	0	02.00.53		Major Works	0 0 0
0	0	0	0	0	0	Total		Central Soil and Materials	0 0 0
									Research Station
34757	0	47000	0	34500	0	Total		Research	0 0 0
									80.800 Other Expenditure (Minor Head)
									02 Central Water Commission
									02.01 Building for Offices
0	0	0	0	0	0	02.01.53		Major Works	0 0 0
0	0	0	0	0	0	Total		Central Water Commission	0 0 0

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 4701 contd.			
							03 Upper Yamuna River Board			
0	0	0	8400	0	7600	03.00.53	Major Works	0	100	100
0	0	0	8400	0	7600	Total	Upper Yamuna River Board	0	100	100
0	0	0	8400	0	7600	Total	Other Expenditure	0	100	100
							03.190 Investment in Public Sector and other Undertakings			
							01 Water and Power Consultancy Services (India) Limited			
0	0	0	0	0	0	01.00.54	Investments	0	0	0
34757	0	47000	8400	34500	7600	Total	Major Head (4701)	0	100	100
							4702 Capital Outlay on Minor Irrigation (Major Head)			
							00.102 Ground Water (Minor Head)			
							01 Central Ground Water Board			
							01.01 Building for Offices			
19311	0	30000	0	36800	0	01.01.53	Major Works	30000	0	30000
19311	0	30000	0	36800	0	Total	Major Head (4702)	30000	0	30000
							4711 Capital outlay on Flood Control Projects (Major Head)			
							01 Flood Control (Sub Major Head)			
							01.800 Other Expenditure (Minor Head)			
							06 Central Water Commission			
							06.01 Building for Offices			
30633	0	30000	0	30000	0	06.01.53	Major Works	30000	0	30000
30633	0	30000	0	30000	0	Total	Building for Offices	30000	0	30000
30633	0	30000	0	30000	0	Total	Major Head - 4711	30000	0	30000

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
						5075	Capital Outlay on other			
							Transport Services (Major Head)			
						01	River Training Works			
							(Sub-Major Head)			
						01.201	Farakka Projects (Minor Head)			
						03	Farakka Barrage			
52091	0	55000	0	48000	0	03.00.01	Salaries	49440	0	49440
4	0	10	0	10	0	03.00.03	Overtime Allowance	10	0	10
936	0	1300	0	1100	0	03.00.11	Domestic Travel Expenses	1200	0	1200
1181	0	1200	0	1150	0	03.00.13	Office Expenses	1200	0	1200
46	0	50	0	50	0	03.00.20	Other Administrative Expenses	50	0	50
787	0	12000	0	9150	0	03.00.43	Suspense	12000	0	12000
0	0	5300	0	5100	0	03.00.50	Other Charges	5300	0	5300
<u>0</u>	<u>0</u>	<u>5000</u>	<u>0</u>	<u>5000</u>	<u>0</u>		Charged	<u>5000</u>	<u>0</u>	<u>5000</u>
0	0	300	0	100	0		Voted	300	0	300
112480	0	175140	0	165440	0	03.00.53	Major Works	180800	0	180800
167525	0	250000	0	230000	0	Total	Farakka Barrage	250000	0	250000
<u>0</u>	<u>0</u>	<u>5000</u>	<u>0</u>	<u>5000</u>	<u>0</u>		Charged	<u>5000</u>	<u>0</u>	<u>5000</u>
167525	0	245000	0	225000	0		Voted	245000	0	245000
							60 Others (Sub Major Head)			
						60.800	Other Expenditure (Minor Head)			
						05	Anti-erosion Works			
0	0	20000	0	50000	0	05.00.53	Major Works	125000	0	125000
0	0	20000	0	50000	0	Total	Anti-erosion Works	125000	0	125000
0	0	20000	0	50000	0	Total	Other Expenditure	125000	0	125000
167525	0	270000	0	280000	0	Total	Major Head (5075)	375000	0	375000
<u>0</u>	<u>0</u>	<u>5000</u>	<u>0</u>	<u>5000</u>	<u>0</u>		Charged	<u>5000</u>	<u>0</u>	<u>5000</u>
167525	0	265000	0	275000	0		Voted	370000	0	370000

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
						6701	Loans for Major and Medium Irrigation (Major Head)			
						60	Others (Sub Major Head)			
						60.190	Loans for Public Sector & Other Undertakings (Minor Head)			
						01	National Projects Construction Corporation Limited.			
0	31998	10000	140000	0	270000	01.00.55	Loans & Advances	0	140000	140000
0	31998	10000	140000	0	270000	Total	National Projects Construction Corporation Limited.	0	140000	140000
0	31998	10000	140000	0	270000	Total	Major Head (6701)	0	140000	140000
						7601	Loans and Advances to State Governments (Major Head)			
						01	Loans for Non-Plan Schemes (Sub Major Head)			
						01.786	Flood Control - Other Loans (Minor Head)			
						01	<i>Special Loan assistance for emergent flood protection works in the Eastern and Western Sectors</i>			
0	29453	0	30000	0	30000	01.00.55	<u>Loans and Advances</u>	0	30000	30000
<u>0</u>	<u>29453</u>	<u>0</u>	<u>30000</u>	<u>0</u>	<u>30000</u>		Charged	<u>0</u>	<u>30000</u>	<u>30000</u>
0	0	0	0	0	0		Voted	0	0	0
0	29453	0	30000	0	30000	Total	<i>Loans for Non-Plan Schemes</i>	0	30000	30000
<u>0</u>	<u>29453</u>	<u>0</u>	<u>30000</u>	<u>0</u>	<u>30000</u>		Charged	<u>0</u>	<u>30000</u>	<u>30000</u>
0	0	0	0	0	0		Voted	0	0	0

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 7601 contd.			
							03 Loans for Central Plan Schemes			
							<i>(Sub Major Head)</i>			
							03.786 Flood Control - Other Loans			
							<i>(Minor Head)</i>			
							01 Flood Control in Brahmaputra			
							<i>Valley</i>			
0	0	0	0	0	0	01.00.55	Loans and advances	0	0	0
0	0	0	0	0	0		Charged	0	0	0
0	0	0	0	0	0		Voted	0	0	0
0	0	0	0	0	0	Total	Loans for Central Plan Schemes	0	0	0
0	0	0	0	0	0		Charged	0	0	0
0	0	0	0	0	0		Voted	0	0	0
0	29453	0	30000	0	30000	Total	Major Head (7601)	0	30000	30000
0	29453	0	30000	0	30000		Charged	0	30000	30000
0	0	0	0	0	0		Voted	0	0	0
252226	349451	387000	178400	381300	307600	Total	Capital Section	435000	170100	605100
0	29453	5000	30000	5000	30000		Charged	5000	30000	35000
252226	319998	382000	148400	376300	277600		Voted	430000	140100	570100
4571159	2296160	5620000	2400300	4620000	2329600		Grand Total	5660000	2271800	7931800
0	29454	5000	30200	5000	30200		Charged	5000	30200	35200
4571159	2266706	5615000	2370100	4615000	2299400		Voted	5655000	2241600	7896600
NOTE: The above estimates do not include the recoveries shown on next page which are adjusted in reduction of expenditure.										

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
						2701	Major & Medium Irrigation			
							(Major Head)			
						80	General (Sub Major Head)			
						80.004	Research (Minor Head)			
						03	Central Water and Power			
							Research Station			
						03.05	Suspense			
0	(-)3235	0	(-)2500	0	(-)2500	03.05.70	Deduct Recoveries	0	(-)2500	(-)2500
						03.03	Other Recoveries			
0	(-)61151	0	(-)57500	0	(-)57500	03.03.70	Deduct Recoveries	0	(-)57500	(-)57500
0	(-)64386	0	(-)60000	0	(-)60000	Total	Research	0	(-)60000	(-)60000
						80.005	Survey and Investigation			
							(Minor Head)			
						03	Central Water Comission			
						03.02	Central Stores for Investigation			
							Projects			
						03.02	Suspense			
0	0	0	(-)3000	0	(-)1000	03.02.70	Deduct Recoveries	0	(-)3000	(-)3000
						03.03	Remittance works carried out on			
							behalf of other Departments and			
							others			
0	(-)13514	0	(-)28000	0	(-)2500	03.03.70	Deduct Recoveries	0	(-)28000	(-)28000
0	(-)13514	0	(-)31000	0	(-)3500	Total	Survey and Investigation	0	(-)31000	(-)31000
						80.006	Consultancy (Minor Head)			
						01	Central Water Commission			
0	0	0	(-)19000	0	(-)76500	01.00.70	Deduct Recoveries	0	(-)19000	(-)19000
0	0	0	(-)19000	0	(-)76500	Total	Consultancy	0	(-)19000	(-)19000

(In Thousands of Rupees)										
No.102 Ministry of Water Resources										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
							Major Head 2701 contd.			
						80.902	Deduct amount met from			
							Reserve Fund-Upper Yamuna			
							River Board Fund			
0	(-)1386	0	(-)4400	0	(-)2000	70	Deduct Recoveries	0	(-)3800	(-)3800
0	(-)79286	0	(-)114400	0	(-)142000	Total	Major Head (2701)	0	(-)113800	(-)113800
							2702 Minor Irrigation(Major Head)			
							02 Ground Water (Sub Major Head)			
							02.005 Investigation(Minor Head)			
							01 Central Ground Water Board			
							01.02 Issue to works and other credits			
(-)108871	0	(-)110000	0	(-)110000	0	01.02.70	Deduct Recoveries	(-)110000	0	(-)110000
							01.03 Other Suspense Charges			
(-)1498	0	(-)10000	0	(-)10000	0	01.03.70	Deduct Recoveries	(-)10000	0	(-)10000
(-)110369	0	(-)120000	0	(-)120000	0	Total	Major Head (2702)	(-)120000	0	(-)120000
(-)110369	(-)79286	(-)120000	(-)114400	(-)120000	(-)142000	Total	Revenue Section	(-)120000	(-)113800	(-)233800
							Capital Section			
							4701 Capital Outlay on Major and			
							Medium Irrigaion (Major Head)			
							80 General (Sub Major Head)			
							80.800 Other Expenditure (Minor Head)			
							03 Upper Yamuna River Board			
0	0	0	(-)8400	0	(-)7600	03.00.70	Deduct Recoveries	0	(-)100	(-)100
0	0	0	(-)8400	0	(-)7600	Total	Other Expenditure	0	(-)100	(-)100
0	0	0	(-)8400	0	(-)7600	Total	Major Head '4701'	0	(-)100	(-)100

(In Thousands of Rupees)									
No.102 Ministry of Water Resources									
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						5075	Capital Outlay on other Transport		
							Services (Major Head)		
						01	River Training Works		
							(Sub-Major Head)		
						01.201	Farakka Projects (Minor Head)		
						01	Jangipur Barrage		
0	(-157)	0	(-400)	0	(-400)	01.00.70	Deduct Recoveries	0	(-400) (-400)
						02	Feeder Canal		
0	(-119)	0	(-100)	0	(-100)	02.00.70	Deduct Recoveries	0	(-100) (-100)
						03	Farakka Barrage		
(-26015)	(-12773)	0	(-9500)	0	(-9500)	03.00.70	Deduct Recoveries	0	(-9500) (-9500)
<u>(-10721)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>Charged</u>	<u>0</u>	<u>0</u> <u>0</u>
(-15294)	(-12773)	0	(-9500)	0	(-9500)		Voted	0	(-9500) (-9500)
(-26015)	(-13049)	0	(-10000)	0	(-10000)	Total	Farakka Projects	0	(-10000) (-10000)
<u>(-10721)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>Charged</u>	<u>0</u>	<u>0</u> <u>0</u>
(-15294)	(-13049)	0	(-10000)	0	(-10000)		Voted	0	(-10000) (-10000)
(-26015)	(-13049)	0	(-10000)	0	(-10000)	Total	Major Head '5075'	0	(-10000) (-10000)
<u>(-10721)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>Charged</u>	<u>0</u>	<u>0</u> <u>0</u>
(-15294)	(-13049)	0	(-10000)	0	(-10000)		Voted	0	(-10000) (-10000)
(-26015)	(-13049)	0	(-18400)	0	(-17600)	Total	Capital Section	0	(-10100) (-10100)
<u>(-10721)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>Charged</u>	<u>0</u>	<u>0</u> <u>0</u>
(-15294)	(-13049)	0	(-18400)	0	(-17600)		Voted	0	(-10100) (-10100)
(-136384)	(-92335)	(-120000)	(-132800)	(-120000)	(-159600)		Grand Total	(-120000)	(-123900) (-243900)
<u>(-10721)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>Charged</u>	<u>0</u>	<u>0</u> <u>0</u>
(-125663)	(-92335)	(-120000)	(-132800)	(-120000)	(-159600)		Voted	(-120000)	(-123900) (-243900)

Estimated strength of Establishment and Provisions therefor													
Strength as on 1st March										(In thousands of Rupees)			
2002								2003	2004				
Scale of Pay in full	Status of Post held				Group of Post	Total No. of posts	No. of employees in position	Estimated sanctioned strength	Estimated sanctioned strength	Actuals 2001-02	B.E. 2002-03	R.E. 2002-03	B.E. 2003-04
with increment	Gazetted/Non-Gaz.	Regular	Temp.	Adhoc									
1	2	3	4	5	6	7	8	9	10	11	12	13	14
SECRETARIAT*													
(a) Officers													
30000(fixed)	Gaz.	4	0	0	Gp.-A	4	4	4	4	1260	540	1340	1340
26000 (fixed)	Gaz.	2	0	0	Gp.-A	2	2	3	2	624	468	740	760
22400-525-24500	Gaz.	3	0	0	Gp.-A	3	3	3	3	845	739	850	860
18400-500-22400	Gaz.	8	0	0	Gp.-A	10	8	10	10	1958	2079	2040	2060
14300-400-18300	Gaz.	4	0	0	Gp.-A	4	4	4	4	782	1229	790	800
12000-375-16500	Gaz.	27	0	0	Gp.-A	31	27	31	31	4717	4227	4721	4725
11000-360-16040	Gaz.	1	0	0	Gp.-A	1	1	1	1	162	160	165	170
10000-325-15200	Gaz.	30	0	0	Gp.-A	32	30	33	33	4636	4299	4730	4800
8000-275-13500	Gaz.	7	0	0	Gp.-A	7	7	7	7	903	1234	910	925
7450-225-11500	Gaz.	1	0	0	Gp.-B	1	1	1	0	114	0	120	122
6500-200-10500	Gaz.	58	0	0	Gp.-B	61	58	61	62	6016	7371	6055	6100
Total						156	145	158	157	22017	22346	22461	22662

1	2	3	4	5	6	7	8	9	10	11	12	13	14
(b) Establishment													
5500-175-9000	Non-Gaz	99	0	0	Gp.-B	103	99	100	98	8582	9603	8600	8625
5000-150-8000	Non-Gaz	7	0	0	Gp.-C	7	7	7	7	546	1034	550	555
4500-125-7000	Non-Gaz	17	0	0	Gp.-C	21	17	21	21	1293	2005	1425	1560
4000-100-6000	Non-Gaz	71	0	0	Gp.-C	79	71	80	80	4425	5174	4650	4750
3200-85-4900	Non-Gaz	2	0	0	Gp.-C	2	2	2	2	98	110	100	102
3050-75-3950-80-4590	Non-Gaz	75	0	0	Gp.-C	72	75	72	71	3638	3770	3250	3150
2610-60-3150-65-3540	Non-Gaz	27	0	0	Gp.-D	27	27	27	27	996	1184	1000	1010
2650-65-3300-70-4000	Non-Gaz	6	0	0	Gp.-D	6	6	6	6	240	616	245	250
2550-55-2660-60-3200	Non-Gaz	98	0	0	Gp.-D	99	98	99	99	3481	2861	3500	3525
Total						416	402	414	411	23299	26357	23320	23527
*Inclusive of Cauvery Water Disputes Tribunal and Ravi Beas Waters Tribunal													
OFFICERS													
CENTRAL WATER COMMISSION													
26000 (fixed)	Gaz.	0	0	0	Gp.-A	1	0	1	1	50	312	312	312
22400-525-24500	Gaz.	3	0	0	Gp.-A	3	3	3	3	796	882	805	810
18400-500-22400	Gaz.	32	0	0	Gp.-A	32	32	32	32	7234	8026	7240	7250
14300-400-18300	Gaz.	138	0	0	Gp.-A	141	138	141	141	23191	28457	23210	23300
12000-375-16500	Gaz.	5	0	0	Gp.-A	5	5	5	5	850	878	855	860
10000-325-15200	Gaz.	216	0	0	Gp.-A	248	216	248	246	29507	36678	29515	31880
8000-275-13500	Gaz.	223	0	0	Gp.-A	272	223	248	244	27105	32395	27150	30195
7450-225-11500	Gaz.	2	0	0	Gp.-A	2	2	2	2	0	0	568	570
6500-200-10500	Gaz.	512	0	0	Gp.-B	552	512	483	483	47612	45788	45450	42875
6500-200-10500	Non-Gaz	8	0	0	Gp.-B	9	8	17	17	816	1798	835	935
Total						1265	1139	1180	1174	137161	155214	135940	138987

1	2	3	4	5	6	7	8	9	10	11	12	13	14
5500-175-9000	Non-Gaz	388	0	0	Gp.-B	448	388	447	446	32392	39224	33203	35315
5000-150-8000	Non-Gaz	1136	0	0	Gp.-C	1235	1136	1060	1058	82541	88392	77821	72865
4500-125-7000	Non-Gaz	179	0	0	Gp.-C	267	179	218	218	12019	16132	12887	13930
4000-100-6000	Non-Gaz	701	0	0	Gp.-C	826	701	768	763	39840	52387	42680	43825
3200-85-4900	Non-Gaz	1	0	0	Gp.-C	2	1	1	1	50	48	50	55
3050-75-3950-80-4590	Non-Gaz	436	0	0	Gp.-C	536	436	488	485	20042	22931	20430	22500
2750-70-3800-75-4400	Non-Gaz	4	0	0	Gp.-D	4	4	3	3	182	121	130	130
2650-65-3300-70-4000	Non-Gaz	54	0	0	Gp.-D	77	54	96	96	2180	3727	2222	2550
2610-60-3150-65-3540	Non-Gaz	60	0	0	Gp.-D	70	60	48	48	2355	1814	2396	2205
2550-55-2660-60-3200	Non-Gaz	850	0	0	Gp.-D	1019	850	909	909	27123	37015	27205	29295
Total						4484	3809	4038	4027	218724	261791	219024	222670
CENTRAL WATER AND POWER RESEARCH STATION													
18400-500-22400	Gaz.	1	0	0	Gp.-A	1	1	1	1	245	251	251	255
16400-450-20000	Gaz.	2	0	0	Gp.-A	2	2	2	2	404	415	409	415
14300-400-18300	Gaz.	16	0	0	Gp.-A	19	16	16	16	3276	3567	2885	2895
12000-375-16500	Gaz.	41	0	0	Gp.-A	30	41	30	30	4575	5208	4130	3035
10000-325-15200	Gaz.	57	0	0	Gp.-A	72	57	72	70	8076	9973	7950	9980
8000-275-13500	Gaz.	43	0	0	Gp.-A	98	43	96	96	4308	4630	4315	4550
7500-250-12000	Gaz.	64	0	0	Gp.-B	67	64	67	67	6256	7042	6260	6580
7450-225-11500	Gaz.	2	0	0	Gp.-B	2	2	2	2	235	240	241	243
6500-200-10500	Gaz.	11	0	0	Gp.-B	16	11	14	14	980	973	990	1000
6500-200-10500	Non-Gaz	72	0	0	Gp.-B	128	72	119	119	6109	6913	6120	6500
Total						435	309	419	417	34464	39212	33551	35453
5500-175-9000	Non-Gaz	50	0	0	Gp.-C	55	50	55	55	3863	4673	3670	3900
5000-150-8000	Non-Gaz	103	0	0	Gp.-C	131	103	126	126	7288	7772	6980	7005
4500-125-7000	Non-Gaz	112	0	0	Gp.-C	122	112	118	118	7732	8586	7540	7565
4000-100-6000	Non-Gaz	162	0	0	Gp.-C	205	162	202	200	9471	10574	9290	9825
3200-85-4900	Non-Gaz	30	0	0	Gp.-C	64	30	45	45	1462	1628	1397	1550

1	2	3	4	5	6	7	8	9	10	11	12	13	14
3050-75-3950-80-4590	Non-Gaz	112	0	0	Gp.-C	220	112	201	201	4856	5476	4821	5350
2750-70-3800-75-4400	Non-Gaz	5	0	0	Gp.-C	5	5	5	5	236	240	240	242
2650-65-3300-70-4000	Non-Gaz	123	0	0	Gp.-D	182	123	181	180	4993	6008	4925	4950
2550-55-2660-60-3200	Non-Gaz	263	0	0	Gp.-D	457	263	404	403	9724	10217	10059	13100
Total						1441	960	1337	1333	49625	55174	48922	53487
CENTRAL SOIL & MATERIALS RESEARCH STATION													
18400-500-22400	Gaz.	1	0	0	Gp.-A	1	1	1	1	215	255	220	225
14300-400-18300	Gaz.	1	1	0	Gp.-A	2	2	2	2	410	570	415	425
12000-375-16500	Gaz.	1	4	0	Gp.-A	6	5	5	5	825	950	834	840
10000-325-15200	Gaz.	16	13	0	Gp.-A	20	29	20	20	2851	3450	2880	2590
8000-275-13500	Gaz.	27	0	0	Gp.-A	56	27	48	48	5450	6500	5540	6050
7500-250-12000	Gaz.	9	19	0	Gp.-B	30	28	28	28	1950	2450	2035	2040
6500-200-10500	Gaz.	4	1	0	Gp.-B	8	5	8	8	771	900	790	800
						123	97	112	112	12472	15075	12714	12970
6500-200-10500	Non-Gaz	21	4	0	Gp.-B	30	25	30	30	2520	2700	2480	2485
5500-175-9000	Non-Gaz	10	6	0	Gp.-B	20	16	17	17	1615	1800	1610	1615
5000-150-8000	Non-Gaz	9	2	0	Gp.-C	9	11	9	9	900	930	900	903
4500-125-7000	Non-Gaz	1	7	0	Gp.-C	11	8	9	9	1210	1300	1240	1244
4000-100-6000	Non-Gaz	27	8	0	Gp.-C	48	35	46	46	2620	2760	2700	2750
3200-85-4900	Non-Gaz	7	18	0	Gp.-C	24	25	24	24	1210	1360	1230	1234
3050-75-3950-80-4590	Non-Gaz	15	14	0	Gp.-C	31	29	29	29	1125	1350	1145	1150
2750-70-3800-75-4400	Non-Gaz	0	19	0	Gp.-C	19	19	19	19	835	875	846	848
2610-60-3150-65-3540	Non-Gaz	23	1	0	Gp.-D	31	24	30	30	860	960	880	883
2550-55-2600-60-3200	Non-Gaz	30	45	0	Gp.-D	80	75	76	76	2200	2400	2210	2217
Total						303	267	289	289	15095	16435	15241	15329

1	2	3	4	5	6	7	8	9	10	11	12	13	14
CENTRAL GROUND WATER BOARD													
22400-525-24500	Gaz.	1	0	0	Gp.-A	1	1	1	1	278	301	281	283
18400-500-22400	Gaz.	4	0	0	Gp.-A	4	4	4	4	882	954	95	96
14300-450-18300	Gaz.	0	0	0	Gp.-A	0	0	0	0	0	205	0	0
14300-400-18300	Gaz.	19	0	0	Gp.-A	19	19	19	19	4198	5125	4248	4260
12000-375-16500	Gaz.	137	0	0	Gp.-A	137	137	137	137	17822	22045	18525	18580
10000-325-15200	Gaz.	29	0	0	Gp.-A	29	29	29	29	6204	6095	5105	5120
8000-275-13500	Gaz.	259	0	0	Gp.-A	259	259	259	259	18885	20802	18602	18665
7500-250-12000	Gaz.	238	0	0	Gp.-B	238	238	238	238	20975	21873	20993	21065
6500-200-10500	Gaz.	167	0	0	Gp.-B	167	167	327	327	11350	12740	12150	12190
5500-175-9000	Non-Gaz	14	0	0	Gp.-B	14	14	125	125	2844	3021	2950	2960
Total						868	868	1139	1139	83438	93161	82949	83219
6500-200-10500	Non-Gaz	151	0	0	Gp.-B	151	151	0	0	11305	13092	11330	0
5500-175-9000	Non-Gaz	112	0	0	Gp.-B	112	112	0	0	5580	3475	3475	0
5000-150-8000	Non-Gaz	265	0	0	Gp.-C	265	265	265	265	13790	16457	13940	13980
4500-125-7000	Non-Gaz	423	0	0	Gp.-C	423	423	423	423	21854	23457	22075	22150
4000-100-6000	Non-Gaz	991	0	0	Gp.-C	991	991	991	991	45261	50568	45713	45865
3200-85-4900	Non-Gaz	16	0	0	Gp.-C	16	16	16	16	820	975	840	842
3050-75-3950-80-4590	Non-Gaz	576	0	0	Gp.-C	576	576	576	576	30284	35589	30587	30691
2650-65-3300-70-4000	Non-Gaz	1196	0	0	Gp.-D	1196	1196	1196	1176	40827	48347	41215	41355
2610-60-3150-65-3540	Non-Gaz	193	0	0	Gp.-D	193	193	193	193	7236	8262	7311	7335
2550-55-2660-60-3200	Non-Gaz	441	0	0	Gp.-D	441	441	441	441	15722	18294	16432	16480
Total						4364	4364	4101	4081	192679	218516	192918	178698
GANGA FLOOD CONTROL COMMISSION													
22400-525-24500	Gaz.	1	0	0	Gp.-A	1	1	1	1	106	150	115	116
18400-500-22400	Gaz.	2	0	0	Gp.-A	2	2	2	2	396	450	410	412
14300-400-18300	Gaz.	4	0	0	Gp.-A	4	4	4	4	688	800	705	707

1	2	3	4	5	6	7	8	9	10	11	12	13	14
12000-375-16500	Gaz.	0	0	0	Gp.-A	0	0	0	0	0	200	0	0
10000-325-15200	Gaz.	8	0	0	Gp.-A	8	8	8	8	922	1100	956	960
8000-275-13500	Gaz.	8	0	0	Gp.-A	8	8	8	8	978	750	990	995
6500-200-10500	Gaz.	11	0	0	Gp.-B	11	11	13	13	1042	1200	1080	1085
Total						34	34	36	36	4132	4650	4256	4275
5500-175-9000	Non-Gaz	6	0	0	Gp.-B	6	6	6	6	358	415	375	376
5000-150-8000	Non-Gaz	20	0	0	Gp.-C	20	20	20	20	1062	1300	1210	1245
4500-125-7000	Non-Gaz	1	0	0	Gp.-C	1	1	1	1	70	100	90	96
4000-100-6000	Non-Gaz	20	0	0	Gp.-C	20	20	19	19	812	630	830	852
3200-85-4900	Non-Gaz	1	0	0	Gp.-C	1	1	1	1	56	100	84	85
3050-75-3950-80-4590	Non-Gaz	2	0	0	Gp.-C	2	2	2	2	92	725	95	196
2750-70-3800-75-4400	Non-Gaz	5	0	0	Gp.-D	5	5	5	5	0	0	160	170
2650-65-3300-70-4000	Non-Gaz	1	0	0	Gp.-D	1	1	1	1	43	30	35	41
2610-60-3150-65-3540	Non-Gaz	6	0	0	Gp.-D	6	6	6	6	177	225	215	216
2550-55-2660-60-3200	Non-Gaz	4	0	0	Gp.-D	4	4	4	4	128	75	138	140
Total						66	66	65	65	2798	3600	3232	3417
FARAKKA BARRAGE PROJECT													
18400-500-22400	Gaz.	0	1	0	Gp.-A	1	1	1	1	260	255	270	272
14300-400-18300	Gaz.	1	0	0	Gp.-A	4	1	2	2	220	800	235	236
10000-325-15200	Gaz.	4	1	0	Gp.-A	22	5	7	9	735	3600	750	752
8000-275-13500	Gaz.	16	1	4	Gp.-A	25	21	17	20	2709	2250	2533	2540
7500-250-12500	Gaz.	1	0	1	Gp.-B	2	2	2	2	242	390	258	260
6500-200-10500	Gaz.	17	0	7	Gp.-B	31	24	31	31	2448	3450	2480	2488
Total						85	54	60	65	6614	10745	6526	6548
8000-275-13500	Non-Gaz	0	0	0	Gp.-B	0	0	20	20	0	0	0	2440
7500-250-12500	Non-Gaz	0	0	8	Gp.-B	8	8	8	8	840	2500	855	856
6500-200-10500	Non-Gaz	29	0	6	Gp.-B	35	35	75	75	3492	8160	3510	5520
5500-175-9000	Non-Gaz	64	19	8	Gp.-B	142	91	55	55	8217	4856	6965	7250

1	2	3	4	5	6	7	8	9	10	11	12	13	14
5000-150-8000	Non-Gaz	58	32	3	Gp.-C	100	93	95	100	7654	7920	7760	7830
4500-125-7000	Non-Gaz	62	3	5	Gp.-C	75	70	55	50	4536	4498	4125	3240
4000-100-6000	Non-Gaz	226	40	9	Gp.-C	376	275	280	280	16818	23000	17420	18450
3200-85-4900	Non-Gaz	2	0	0	Gp.-C	2	2	5	7	73	850	245	275
3050-75-3950-80-4590	Non-Gaz	96	15	6	Gp.-C	188	117	120	120	4775	5625	4874	4550
2750-70-3800-75-4400	Non-Gaz	50	0	0	Gp.-C	50	50	40	35	1252	1090	1275	1020
2650-65-3300-70-4000	Non-Gaz	135	15	5	Gp.-D	157	155	140	135	6400	6850	6070	5480
2610-60-3150-65-3540	Non-Gaz	72	6	0	Gp.-D	79	78	50	50	3675	5970	2783	1880
2550-55-2660-60-3200	Non-Gaz	3	0	0	Gp.-D	279	3	2	0	185	1356	187	187
Total						1491	977	945	935	57917	72675	56069	58978
							ABSTRACT						
1. Salary													
(a) Officers													
30000(fixed)										1260	540	1340	1340
26000 (fixed)										674	780	1052	1072
22400-525-24500										2025	2072	2051	2069
18400-500-22400										11190	12270	10526	10570
16400-450-20000										404	415	409	415
14300-450-18300										0	205	0	0
14300-400-18300										32765	40548	32488	32623
12000-375-16500										28789	33508	29065	28040
11000-360-16040										162	160	165	170
10000-325-15200										52931	65195	51886	56082
8000-275-13500										60338	68561	60040	66360
7500-250-12000										30263	34255	30401	30801
7450-225-11500										349	240	929	935
6500-200-10500										94461	105085	93270	81978
Total (a)										315611	363834	313622	312455

1	2	3	4	5	6	7	8	9	10	11	12	13	14
(b) Staff													
5500-175-9000										63451	67067	60848	60041
5000-150-8000										113781	123805	109161	104383
4500-125-7000										48714	56078	49382	49785
4000-100-6000										119247	145093	123283	126317
3200-85-4900										3769	5071	3946	4143
3050-75-3950-80-4590										64812	75466	65202	67587
2750-70-3800-75-4400										2505	2326	2491	2240
2650-65-3300-70-4000										54683	65578	54712	54626
2610-60-3150-65-3540										15299	18415	14585	13529
2550-55-2660-60-3200										58563	72218	59731	64944
Total (b)										544824	631117	543341	547595
Total : Salary										860435	994951	856963	860050
2. Allowances (other than OTA and Travel Expenses)										732962	860762	791190	826324
3. Wages										4048	6050	5221	5711
4. Overtime Allowance										3099	3120	3120	3119
5. Domestic Travel Expenses										108634	110690	107457	111442
6. Foreign Travel Expenses*										2028	9930	7459	11800
Total :										1711206	1985503	1771410	1818446
* will include travel expenses abroad of scientists (on deputation)													

STATEMENT SHOWING BROAD DETAILS OF NON-PLAN EXPENDITURE PROVISION			
COSTING RS.25 LAKHS AND ABOVE IN BUDGET ESTIMATES 2003-2004			
		Demand No. 102	
			<i>(In thousands of Rupees)</i>
S.No.	Sub-Head	Brief particulars of the Scheme	BE 2003-2004
1	3451.00.090.16	Ministry of Water Resources	103633
2	3451.00.092.02	Ravi Beas Water Tribunal	4330
3	3451.00.092.06	The Cauvery Water Disputes Tribunal	8837
4	2701.80.001.01	Central Water Commission	107798
5	2701.80.002.01	Central Water Commission	356707
6	2701.80.003.01	Central Water Commission	4830
7	2701.80.004.01	National Institute of Hydrology	36800
8	2701.80.004.03	Central Water & Power Research Station	187900
9	2701.80.004.04	Central Soil and Materials Research Station	39500
10	2701.80.004.06	Central Water Commission	10450
11	2701.80.005.03	Central Water Commission	55210
12	2701.80.006.01	Central Water Commission	133852
13	2701.80.797.01	Upper Yamuna River Board	9000
14	2701.80.800.01	Other Schemes	12500
15	2701.80.800.02	Central Water Commission	25708
16	2702.02.005.01	Central Ground Water Board	461100
17	2711.01.800.01	Central Water Commission	275300
18	2711.01.800.02	Other Schemes	10950
19	2711.01.800.08	Payment to Govt. of Bhutan for Maintenance of Flood	7350
		Forecasting and warning Centres	
20	3075.01.201.01	Jangipur Barrage	14615
21	3075.01.201.02	Feeder Canal	28245
22	3075.01.201.03	Farakka Barrage	196940
23	3601.01.752.01	Sutlej Yamuna Link Canal Project	10000
24	6701.60.190.01	National Projects Construction Corporation Limited.	140000
25	7601.01.786.01	Special Loan Assistance for emergent flood protection	30000
		works in the Eastern and Western Sectors	

WORKS ANNEXURE					
Details of individual works costing Rs. 5 crores or above					
(In thousands of Rupees)					
Particulars of the works	Estimated cost of works	Actual expendi- ture upto the end of 2001-2002	Probable expen- diture during 2002-2003	Total of columns 3 and 4	Provision in BE 2003-2004
1	2	3	4	5	6
102-Ministry of Water Resources					
Construction of Staff Colony Phase III in Central Water & Power Research Station	98000	93400	4600	98000	0
Harrange Drainage Scheme (Central Sector Scheme)	304900	29074	64376	93450	153400
Pagladiya Dam (Central Sector Scheme)	5429000	129830	722125	851955	1200000
Special protection of Farakka Barrage & Head Regulator	200000	90256	15000	105256	40000
Special protection works of F.C. & Jangipur Barrage	214446	52745	20000	72745	35000
Special repair works of the existing assets/structure	227000	46822	79766	126588	27200
Works costing less than Rs.5 crore		272968	311250	584218	347153

Statement showing Revised Cost Estimates of Projects of Public Sector Undertakings and Departmental Undertakings						
(A) Public Sector Undertakings						
					[Figures in Columns (3) and (5) in crores of Rupees]	
Undertakings	Project	Sanctioned		Revised		Reasons
		Cost	Year	Cost	Year	
1.	2	3	4	5	6	7.
			-- N I L --			
(B) Departmental Undertakings						
					[Figures in Columns (3) and (5) in crores of Rupees]	
Undertakings	Project	Sanctioned		Revised		Reasons
		Cost	Year	Cost	Year	
1	2	3	4	5	6	7
Ministry of Water Resources	Farakka Barrage Project	156.29	1969	267.45	1987	In addition to the Schemes some new schemes have been sanctioned which have been included in the revised estimates

Statement showing contributions to International Bodies provided for in the Budget Estimate 2003-2004					
(In thousands of Rupees)					
Name of the Organisation	Nature and purpose of contribution	Actuals 2001-02	BE 2002-03	RE 2002-03	BE 2003-04
1.International Commission on Large Dams	Annual Subscription	0	22	22	20
2.International Association for Hydraulic Research	Annual Subscription	0	7	7	7
3.International Water Resources Association	Institutional Membership	0	14.5	16	16
4. International Society for Rock Mechanics	Annual Membership Fee	0	7	7	7
5.International Tunnelling Association	Annual Membership	0	1.5	2	2
6.International Association of Bridge & Structural Engineering	Annual Membership	0	15	16	18
7.Asian Information Centre for Geotechnical Engineering	Annual Membership	0	6	6	6
8.Permanent International Association for Navigation Congress	Annual Membership	0	15	17	17
9.World Water Council	Annual Membership	0	48	50	50
10.International Association of Engineering Geology	Annual Membership	0	2	2	2
Total No. of items Ten (10)		0	138	145	145

Statement showing Guarantees given by the Central Government and outstanding as on 31st March, 2002								
<i>(In thousands of Rupees)</i>								
S. No.	Name of Institution for which guarantee has been given	Nature and extent of guarantees (with Nos. and dates of sanction in the case of New items	Rate of interest, if any	Maximum amount of guarantees for which Govt. have entered into agreement	Sums guaranteed and outstanding as on 31.3.02	Whether any securities are pledged to government as a set off against guarantees	Payments, if any, made by Govt. in pursuance of guarantee	REMARKS
1	2	3	4	5	6	7	8	9
1.	National Projects Construction Corporation Limited	Counter Guarantee	NIL	23,00,00	23,00,00	No	No	This is Government Guarantee for the Bank Guarantee issued by the Bank as earnest money/ Performance guarantee

Project-wise provision for expenditure on externally-aided projects in the Central Plan							
<i>(In thousands of Rupees)</i>							
Head	Name of the Project	Actuals 2001-2002	R.E. 2002-2003	B.E.2003-2004			
		Budget	Of which	Budget	Of which	Budget	Of which
		Support	external	Support	external	Support	external
			aid through		aid through		aid through
			Budget		Budget		Budget
	2.	3.	4.	5.	6.	7.	8.
3451	Hydrology Project (PCS)	12289	9923	6300	3050	5000	3500
2701	CWPRS- Hydrology Project	8916	8916	10400	10000	3000	2500
2701	NIH- Hydrology Project	4750	3925	5300	4400	3000	2500
2702	CGWB- Hydrology Project	212583	206797	164000	151200	53800	40000
2702	Assistance to Drought Affected States	160143	577	0	0	0	0
2711	CWC- Hydrology Project	205565	183378	116300	93300	30000	25000
	Total	604246	413516	302300	261950	94800	73500

Particulars of "New Service/ New Instrument of Service" for which provision is made in Budget Estimates 2003-04			
<i>(Rupees in crore)</i>			
S. No.	Demand Number and Major Head/Sub-Head	Provision in Budget Estimates 2003-04	Remarks
(1)	(2)	(3)	(4)
		---- Nil ----	

STATEMENT SHOWING THE DETAILED OBJECT HEAD-WISE PROVISION										
MINISTRY OF WATER RESOURCES										
DEMAND NO. 102										
<i>(In Thousands of Rupees)</i>										
Actuals 2001-2002		BE 2002-2003		RE 2002-2003		Budget Estimates 2003-2004				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
284181	1312238	301088	1464454	279349	1376042	1	Salaries	295440	1409414	1704854
1120	2928	1410	4640	1235	3986	2	Wages	1410	4301	5711
365	2734	383	2737	322	2798	3	Overtime Allowance	321	2798	3119
47476	61158	48408	62282	44830	62627	11	Domestic Travel Expense	48505	62937	111442
335	1693	5880	4050	3559	3900	12	Foreign Travel Expenses	7300	4500	11800
73681	47821	87988	43947	92040	44187	13	Office Expenses	112466	45672	158138
19390	11969	22535	12432	22980	11362	14	Rent, Rates and Taxes	24589	10781	35370
11798	3408	11700	4695	9650	5105	16	Publications	9850	4905	14755
4263	5921	16255	6460	16602	7645	20	Other Administrative	16785	9618	26403
							Expenses			
0	457	5000	4015	27800	5056	26	Advertising and Publicity	89500	4360	93860
304370	366713	222578	382470	250032	348258	27	Minor Works	240213	358305	598518
30544	64148	53470	64829	45810	64830	28	Professional Services	67080	85809	152889
2435474	31381	2599040	112780	2079200	42720	31	Grants-in-aid	2532220	46820	2579040
43879	41	83500	138	96500	145	32	Contributions	84500	145	84645
16	10	50	10	35	10	33	Subsidies	50	10	60
0	1384	0	1551	0	1675	34	Scholarship and Stipends	0	1675	1675
0	0	800000	0	450000	0	42	Lump sum provision	850000	0	850000
132521	5097	169500	8850	140780	8500	43	Suspense	154500	8950	163450
136801	1185	279800	1780	157375	2225	50	Other Charges	167800	1710	169510

										<i>(In Thousands of Rupees)</i>		
Actuals 2001-2002		BE 2002-2003		RE 2002-2003					Budget Estimates 2003-2004			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan				Plan	Non-Plan	Total	
284181	1312238	301088	1464454	279349	1376042	1	Salaries			295440	1409414	1704854
<u>0</u>	<u>1</u>	<u>5000</u>	<u>200</u>	<u>5000</u>	<u>200</u>	Charged			<u>5000</u>	<u>200</u>	<u>5200</u>	
136801	1184	274800	1580	152375	2025	Voted			162800	1510	164310	
77255	13205	67108	14350	75133	13649	51	Motor Vehicles			78798	13670	92468
494770	13214	418017	16420	381028	15774	52	Machinery and Equipment			261373	16310	277683
472920	0	415790	8400	445240	7600	53	Major Works			616800	100	616900
0	349451	10000	170000	0	300000	55	Loans and Advances			0	170000	170000
<u>0</u>	<u>29453</u>	<u>0</u>	<u>30000</u>	<u>0</u>	<u>30000</u>	Charged			<u>0</u>	<u>30000</u>	<u>30000</u>	
0	319998	10000	140000	0	270000	Voted			0	140000	140000	
0	0	0	9000	0	1500	62	Reserves			0	9000	9000
0	4	500	10	500	6	64	Write off of losses			500	10	510
4571159	2296160	5620000	2400300	4620000	2329600	Grand Total			5660000	2271800	7931800	
<u>0</u>	<u>29454</u>	<u>5000</u>	<u>30200</u>	<u>5000</u>	<u>30200</u>	Charged			<u>5000</u>	<u>30200</u>	<u>35200</u>	
4571159	2266706	5615000	2370100	4615000	2299400	Voted			5655000	2241600	7896600	
(-)136384	(-)92335	(-)120000	(-)132800	(-)120000	(-)159600	70	Deduct Recoveries			(-)120000	(-)123900	(-)243900