

No.1/14/2015-Bud.(pt-II) /398
Government of India
Ministry of Water Resources,
River Development & Ganga Rejuvenation
(Budget Section)

Shram Shakti Bhawan, New Delhi,
Dated February 19th, 2016

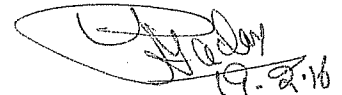
OFFICE MEMORANDUM

Sub: Unit-wise ceilings of Plan expenditure in RE 2015-16 of Ministry of Water Resources (Demand No. 107).

I am directed to enclose herewith the unit-wise ceiling of R.E. 2015-16(Plan) in respect of Ministry of Water Resources, RD&GR (Demand No. 107) (25 pages).

2. It is to be noted that the above ceilings do not per se authorize any re-appropriation or supplementary grant. It is also noted that RE 2015-16(Plan) ceiling over and above BE 2015-16 under some object heads (*** marks**), may be restricted at BE 2015-16 level (modified BE in case any re-appropriation already issued) until further re-appropriation order is issued from the Budget Section of this Ministry. In case, any expenditure incurred is over and above the sanctioned RE 2015-16, the concerned D.D.O. and P.A.O. will held responsible.

Encl: As above (15 pages)



(Y.P. Yadav)

Under Secretary (Budget)
Tel. No. 23711486

To

The Principal Accounts Officer,
Ministry of Water Resources, RD&GR,
Shastri Bhawan, New Delhi.

Copy for information and necessary action to:-

- (i) JS(A)/ JS(CAD)/JS(PP)/ JS(Pen.Riv)/ Commissioner (SP)/
Commissioner(B&B)/ Commissioner (FM) / Commissioner (Indus)/
Commissioner (Pen. Riv.), MoWR, RD&GR, New Delhi
- (ii) SJC (PP)/ SJC(SPR)/ SJC(BB)/ SJC(PEN.RIV)/ SJC(FM)/ SJC(BM), MoWR,
RD&GR, New Delhi
- (iii) Director (Admn/GA)/ Director (PP)/ Director (GW)/ Director (R&D)/
DS(ID/Coord) / DC(BM)/ US(GA)/ US(Admn)/US(ID), MoWR, RD&GR
- (iv) Chairman (CGWB)/ GM(FBP)/ FAO(CGWB)/ Director (NIH)/ Director
(CWPRS)/ Director (CSMRS), MoWR, RD&GR
- (v) PAO (MoWR, RD&GR)/ PAO(CWC)/ PAO (CGWB)/ PAO (CWPRS)/ PAO
(CSMRS)/ PAO (FBP), MoWR, RD&GR.
- (vi) IF Division, MoWR, RD&GR, New Delhi
- (vii) SO (Cash), MoWR, RD&GR, New Delhi

No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation						(In Thousands of Rupees)
		BE 2015-16	Addl.	Modified	Exp. 31st Jan	RE 2015-16
		Plan	BE	BE 2015-16	2016	Recomm.
	Revenue Section					
2552	North Eastern Areas (Major Head)					
00.442	General (Medium Irrigation)					
	Other Expenditures					
05	Development of Water Resources					
	Information System					
05.00.01	Salaries	0	0	0	0	0
05.00.06	Medical Treatment	0	0	0	0	0
05.00.11	Domestic Travel Expenses	0	0	0	0	0
05.00.13	Office Expenses	0	0	0	0	0
05.00.27	Minor Works	0	0	0	0	0
05.00.30	Other Contractual Services	0	0	0	0	0
05.00.31	Grants-in-aid-General	0	0	0	0	0
05.00.51	Motor Vehicles	0	0	0	0	0
05.00.52	Machinery & Equipments	0	0	0	0	0
Total	Development of Water Resources	0	0	0	0	0
	Information System					
09	Accelerated Irrigation Benefit & Flood Management Programme					
09.01	AIBP and National Projects					
09.01.35	Grants for creation of Capital Assets	10000	290000	300000	0	300000
Total	AIBP and National Projects	10000	290000	300000	0	300000
09.02	Command Area Development & Water Management					
09.02.31	Grants-in-aid-General	0	0	0	0	0
09.02.35	Grants for creation of Capital Assets	1732000	-1732000	0	0	0
Total	Command Area Development & Water Management	1732000	-1732000	0	0	0
09.03	Flood Management					
09.03.35	Grants for creation of Capital Assets	10000	0	10000	0	10000
Total	Flood Management	10000	0	10000	0	10000
09.04	Repair, Renovation and Restoration					
09.04.35	Grants for creation of Capital Assets	10000	0	10000	0	0
Total	Repair, Renovation and Restoration	10000	0	10000	0	0
Total	Accelerated Irrigation Benefit & Flood Management Programme	1762000	-1442000	320000	0	310000
10	Pradhan Mantri Krishi Sinchai Yojana					
10.00.35	Grants for creation of Capital Assets	1000000	0	1000000	0	1000000
Total	Pradhan Mantri Krishi Sinchai Yojana	1000000	0	1000000	0	1000000
11	Human Resource Development/ Capacity Building					
11.01	Capacity Building Programme					
11.01.20	Other Administrative Expenses	15000	-15000	0	0	0
11.01.31	Grants-in-aid-General	35000	-28500	6500	0	6500
Total	Capacity Building Programme	50000	-43500	6500	0	6500
Total	Human Resource Development/ Capacity Building	50000	-43500	6500	0	6500

No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation					(In Thousands of Rupees)	
		BE 2015-16	Addl.	Modified	Exp. 31st Jan	RE 2015-16
		Plan	BE	BE 2015-16	2016	Recomm.
07	Irrigation Management Programme					
07.00.31	Grants-in-aid-General	0	0	0	0	0
Total	Irrigation Management Programme	0	0	0	0	0
08	River Basin Management					
08.01	Investigation of Water Resources					
	Development Schemes					
08.01.01	Salaries	0	0	0	0	0
08.01.06	Medical Treatment	0	0	0	0	0
08.01.11	Domestic Travel Expenses	0	0	0	0	0
08.01.13	Office Expenses	0	0	0	0	0
08.01.14	Rent, Rates and Taxes	0	0	0	0	0
08.01.27	Minor Works	0	0	0	0	0
08.00.30	Other Contractual Services	0	0	0	0	0
08.01.31	Grants-in-aid-General	0	0	0	0	0
08.01.51	Motor Vehicles	0	0	0	0	0
08.01.52	Machinery & Equipments	0	0	0	0	0
Total	Investigation of Water Resources	0	0	0	0	0
	Development Schemes					
Total	River Basin Management	0	0	0	0	0
Total	General (Medium Irrigation)	2812000	-1485500	1326500	0	1316500
	Other Expenditures					
00.444	General (Medium Irrigation)					
	- Research					
01	Research and Development					
	Programme					
01.01	Contributions / Grants					
01.01.31	Grants-in-aid-General	0	0	0	0	0
Total	Contributions/Grants	0	0	0	0	0
01.02	Evaluation/Bench Mark Studies					
01.02.28	Professional Services	0	0	0	0	0
Total	Evaluation/Bench Mark Studies	0	0	0	0	0
01.04	Research and Development					
	in apex organizations					
01.04.11	Domestic Travel Expenses	0	0	0	0	0
01.04.28	Professional Services	0	0	0	0	0
01.04.31	Grants-in-aid-General	0	0	0	0	0
01.04.52	Machinery & Equipments	0	0	0	0	0
Total	Research and Development	0	0	0	0	0
	in apex organizations					
Total	General (Medium Irrigation)-Research	0	0	0	0	0
00.445	Ground Water-Investigation					
02	Ground Water Management and					
	Regulation					
02.01	Domestic Support					
02.01.01	Salaries	0	0	0	0	0
02.01.02	Wages	0	0	0	0	0
02.01.03	Overtime Allowance	0	0	0	0	0
02.01.06	Medical Treatment	0	0	0	0	0
02.01.11	Domestic Travel Expenses	0	0	0	0	0
02.01.12	Foreign Travel Expenses	0	0	0	0	0
02.01.13	Office Expenses	0	0	0	0	0
02.01.14	Rent, Rates and Taxes	0	0	0	0	0
02.01.16	Publications	0	0	0	0	0

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No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation					(In Thousands of Rupees)	
		BE 2015-16 Plan	Addl. BE	Modified BE 2015-16	Exp. 31st Jan 2016	RE 2015-16 Recomm.
02.01.20	Other Administrative Expenses	0	0	0	0	0
02.01.24	POL	0	0	0	0	0
02.01.26	Advertising and Publicity	0	0	0	0	0
02.01.28	Professional Services	0	0	0	0	0
02.01.30	Other Contractual Services	0	0	0	0	0
02.01.33	Subsidies	0	0	0	0	0
02.01.43	Suspense	0	0	0	0	0
02.01.50	Other Charges	0	0	0	0	0
02.01.51	Motor Vehicles	0	0	0	0	0
02.01.52	Machinery & Equipments	0	0	0	0	0
02.01.53	Major Works	0	0	0	0	0
02.01.64	Write off of losses	0	0	0	0	0
Total	Domestic Support	0	0	0	0	0
Total	Ground Water Management and Regulation	0	0	0	0	0
00.162	Flood Control -Other Expenditure					
06	Flood Forecasting					
06.00.11	Domestic Travel Expenses	1600	0	1600	0	600
06.00.13	Office Expenses	1900	0	1900	0	1800
06.00.14	Rent, Rates and Taxes	950	0	950	0	830
06.00.27	Minor Works	45550	0	45550	0	31770
06.00.51	Motor Vehicles	0	0	0	0	0
06.00.52	Machinery & Equipments	0	0	0	0	0
Total	Flood Forecasting	50000	0	50000	0	35000
07	River Basin Management					
07.01	Brahmaputra Board					
07.01.31	Grants-in-aid-General	738000	43500	781500		781500
	Brahmaputra Board	738000	43500	781500	0	781500
Total	River Basin Management	738000	43500	781500	0	781500
Total	Flood Control -Other Expenditure	788000	43500	831500	0	816500
Total	Provision for Projects/Schemes for the benefit of North Eastern Region & Sikkim	3600000	-1442000	2158000	0	2133000
Total	Major Head "2552"	3600000	-1442000	2158000	0	2133000
2700	Major Irrigation (Major Head)					
80.004	General - Research					
10	Impact Assessment Studies of (AIBFMP)					
10.01	AIBP and National Projects					
10.01.28	Professional Services	0	0	0	0	0
Total	AIBP and National Projects	0	0	0	0	0
10.02	Command Area Development & Water Management					
10.02.28	Professional Services	0	0	0	0	0
Total	Command Area Development & Water Management	0	0	0	0	0
10.03	Flood Management					
10.03.28	Professional Services	0	0	0	0	0

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No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation					(In Thousands of Rupees)	
		BE 2015-16 Plan	Addl. BE	Modified BE 2015-16	Exp. 31st Jan 2016	RE 2015-16 Recomm.
Total	Flood Management	0	0	0	0	0
10.04	Repair, Renovation and Restoration					
10.04.28	Professional Services	0	0	0	0	0
Total	Repair, Renovation and Restoration	0	0	0	0	0
Total	Impact Assessment Studies of (AIBFMP)	0	0	0	0	0
Total	Research	0	0	0	0	0
80.190	Assistance to Public Sector and Other Undertakings					
02	Polavaram Project Authority					
02.00.35	Grants for creation of Capital Assets	1000000	3000000	4000000	1000000	4000000
Total	Polavaram Project Authority	1000000	3000000	4000000	1000000	4000000
Total	Major Irrigation (2700)	1000000	3000000	4000000	1000000	4000000
2701	Medium Irrigation (Major Head)					
80	General (Sub Major Head)					
80.001	Direction & Administration					
02	Human Resource Development/ Capacity Building					
02.01	Capacity Building Programme					
02.01.02	Wages	0	0	0	0	0
02.01.13	Office Expenses	0	0	0	0	0
02.01.20	Other Administrative Expenses	0	0	0	0	0
02.01.27	Minor Works	0	0	0	0	0
02.01.28	Professional Services	0	0	0	0	0
02.01.30	Other Contractual Services	0	0	0	0	0
02.01.31	Grants-in-aid-General	0	0	0	0	0
02.01.50	Other Charges	0	0	0	0	0
Total	Capacity Building Programme	0	0	0	0	0
Total	Human Resource Development/ Capacity Building	0	0	0	0	0
Total	Direction & Administration	0	0	0	0	0
80.003	Training (Minor Head)					
04	Human Resource Development/ Capacity Building					
04.01	National Water Academy					
04.01.01	Salaries	20000	0	20000	17499	19550
04.01.03	Overtime Allowance	10	0	10	1	5
04.01.06	Medical Treatment*	290	0	290	270	400
04.01.11	Domestic Travel Expenses	2400	0	2400	1986	2400
04.01.12	Foreign Travel Expenses	2100	0	2100	3	2100
04.01.13	Office Expenses*	5000	0	5000	4478	5700
04.01.14	Rent, Rates and Taxes	0	0	0	0	0
04.01.20	Other Administrative Expenses	8000	0	8000	4941	8000
04.01.27	Minor Works*	17200	0	17200	10943	17835
04.01.28	Professional Services	1000	0	1000	0	10
04.01.51	Motor Vehicles	0	0	0	0	0
04.01.52	Machinery & Equipments	0	0	0	0	0
04.01.53	Major Works	0	0	0	0	0

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		BE 2015-16	Addl.	Modified	Exp. 31st Jan	RE 2015-16
		Plan	BE	BE 2015-16	2016	Recomm.
Total	National Water Academy	56000	0	56000	40121	56000
04.02	Training of Ministry of					
	Water Resources Officers					
04.02.01	Salaries	500	0	500	0	10
04.02.11	Domestic Travel Expenses	5000	-3100	1900	1059	1900
04.02.12	Foreign Travel Expenses	1000	-950	50	0	50
04.02.20	Other Administrative Expenses*	3500	4050	7550	5935	7740
Total	Training of Ministry of	10000	0	10000	6994	9700
	Water Resources Officers					
Total	Human Resource Development/ Capacity Building	66000	0	66000	47115	65700
Total	Training	66000	0	66000	47115	65700
80.004	Research (Minor Head)					
05	Research and Development					
	Programmes					
05.01	Contributions / Grants					
05.01.13	Office Expenses	10	1000	1010	10	1010
05.01.31	Grants-in-aid-General	35500	70000	105500	3883	105500
05.01.32	Contributions	2000	0	2000	425	1300
Total	Contributions/Grants	37510	71000	108510	4318	107810
05.04	Evaluation/Bench Mark Studies					
05.04.11	Domestic Travel Expenses	0	0	0	0	0
05.04.28	Professional Services	19690	0	19690	4981	12500
05.04.31	Grants-in-aid-General	300	0	300	0	300
05.04.52	Machinery & Equipments	0	0	0	0	0
Total	Evaluation/Bench Mark Studies	19990	0	19990	4981	12800
05.05	Research and Development					
	in apex organizations					
05.05.01	Salaries	43000	20000	63000	49435	63000
05.05.03	Overtime Allowance	100	0	100	64	80
05.05.06	Medical Treatment*	2000	0	2000	1826	2820
05.05.11	Domestic Travel Expenses	6400	0	6400	3295	6100
05.05.12	Foreign Travel Expenses	1100	0	1100	186	400
05.05.13	Office Expenses*	19300	0	19300	15057	21500
05.05.14	Rent, Rates and Taxes*	1200	0	1200	1199	1900
05.05.20	Other Administrative Expenses*	850	0	850	575	1850
05.05.26	Advertising and Publicity	150	0	150	143	150
05.05.27	Minor Works*	29900	0	29900	11702	34090
05.05.28	Professional Services	11000	30000	41000	7844	41000
05.05.31	Grants-in-aid-General	77500	62500	140000	105000	140000
05.05.51	Motor Vehicles	0	0	0	0	0
05.05.52	Machinery & Equipments	0	0	0	0	0
05.05.53	Major Works	0	0	0	0	0
Total	Research and Development	192500	112500	305000	196326	312890
	in apex organizations					
Total	Research and Development	250000	183500	433500	205625	433500
	Programmes					
08	Hydrology Project					
08.01	External Support					
08.01.01	Salaries	0	0	0	0	0
08.01.06	Medical Treatment	0	0	0	0	0

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		BE 2015-16 Plan	Addl. BE	Modified BE 2015-16	Exp. 31st Jan 2016	RE 2015-16 Recomm.
08.01.11	Domestic Travel Expenses	0	0	0	0	0
08.01.12	Foreign Travel Expenses	0	0	0	0	0
08.01.13	Office Expenses	0	0	0	0	0
08.01.20	Other Administrative Expenses	0	0	0	0	0
08.01.27	Minor Works	0	0	0	0	0
08.01.28	Professional Services	0	0	0	0	0
08.01.30	Other Contractual Services	0	0	0	0	0
08.01.31	Grants-in-aid-General	0	0	0	0	0
08.01.51	Motor Vehicles	0	0	0	0	0
08.01.52	Machinery & Equipments	0	0	0	0	0
08.01.53	Major Works	0	0	0	0	0
Total	External Support	0	0	0	0	0
08.02	Domestic Support					
08.02.01	Salaries	2500	0	2500	0	0
08.02.11	Domestic Travel Expenses	2000	0	2000	29	300
08.02.13	Office Expenses	5000	0	5000	0	100
08.02.20	Other Administrative Expenses	1500	0	1500	0	100
08.02.27	Minor Works	2500	0	2500	0	0
08.02.30	Other Contractual Services	1500	0	1500	178	1500
08.02.31	Grants-in-aid-General	75000	0	75000	0	18000
08.02.51	Motor Vehicles	0	0	0	0	0
08.02.53	Major Works	0	0	0	0	0
Total	Domestic Support	90000	0	90000	207	20000
Total	Hydrology Project	90000	0	90000	207	20000
10	Impact Assessment Studies of (AIBFMP)					
10.01	AIBP and National Projects					
10.01.28	Professional Services	12500	0	12500	341	1300
Total	AIBP and National Projects	12500	0	12500	341	1300
10.02	Command Area Development & Water Management					
10.02.28	Professional Services	12500	0	12500	0	0
Total	Command Area Development & Water Management	12500	0	12500	0	0
10.03	Flood Management					
10.03.28	Professional Services	12500	0	12500	0	0
Total	Flood Management	12500	0	12500	0	0
10.04	Repair, Renovation and Restoration					
10.04.28	Professional Services	12500	0	12500	0	0
Total	Repair, Renovation and Restoration	12500	0	12500	0	0
Total	Impact Assessment Studies of (AIBFMP)	50000	0	50000	341	1300
Total	Research	390000	183500	573500	206173	454800
80.190	Assistance to Public Sector and Other Undertakings					
02	Polavaram Project Authority					
02.00.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	Polavaram Project Authority	0	0	0	0	0
80.796	Tribal Area Sub-Plan					
15	Human Resource Development/					

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No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation				(In Thousands of Rupees)		
		BE 2015-16	Addl.	Modified	Exp. 31st Jan	RE 2015-16
		Plan	BE	BE 2015-16	2016	Recomm.
	Capacity Building					
15.01	Information, Education and Communication					
15.01.20	Other Administrative Expenses	300	0	300	0	0
15.01.26	Advertising and Publicity	1200	0	1200	3562	0
Total	Information, Education and Communication	1500	0	1500	3562	0
15.02	Capacity Building Programme					
15.02.20	Other Administrative Expenses	0	0	0	0	0
15.02.31	Grants-in-aid-General	0	0	0	0	0
Total	Capacity Building Programme	0	0	0	0	0
Total	Human Resource Development/ Capacity Building	1500	0	1500	3562	0
Total	Tribal Area Sub-Plan	1500	0	1500	3562	0
80.799	Suspense					
01	Implementation of National Water Mission					
01.00.43	Suspense	0	0	0	0	0
Total	Implementation of National Water Mission	0	0	0	0	0
Total	Suspense	0	0	0	0	0
80.800	Other Expenditure (Minor Head)					
11	Development of Water Resources Information System					
11.00.01	Salaries	145700	0	145700	122814	130500
11.00.03	Overtime Allowance	10	0	10	0	10
11.00.06	Medical Treatment	4800	0	4800	2711	4800
11.00.11	Domestic Travel Expenses	26400	0	26400	11868	22000
11.00.12	Foreign Travel Expenses	1000	0	1000	0	1000
11.00.13	Office Expenses	24750	0	24750	13807	21000
11.00.14	Rent, Rates and Taxes*	3600	0	3600	2773	4300
11.00.20	Other Administrative Expenses	1200	0	1200	837	1200
11.00.27	Minor Works*	332640	0	332640	267637	368090
11.00.28	Professional Services	49900	0	49900	4227	46000
11.00.51	Motor Vehicles	0	0	0	1544	0
11.00.52	Machinery & Equipments	0	0	0	0	0
Total	Development of Water Resources Information System	590000	0	590000	428218	598900
12	Infrastructure Development					
12.00.13	Office Expenses	3500	0	3500	2625	3500
12.00.27	Minor Works	1500	0	1500	1450	1500
12.00.52	Machinery & Equipments	0	0	0	0	0
Total	Infrastructure Development	5000	0	5000	4075	5000
17	Dam Rehabilitation and Improvement Programme (DRIP)					
17.01	External Support					
17.01.11	Domestic Travel Expenses	3200	0	3200	981	2400
17.01.12	Foreign Travel Expenses	8000	0	8000	1	7400
17.01.13	Office Expenses	3200	0	3200	1775	2400
17.01.20	Other Administrative Expenses	1600	0	1600	157	1200
17.01.27	Minor Works	21600	0	21600	327	6000
17.01.28	Professional Services	192500	0	192500	84349	108000
17.01.30	Other Contractual Services	0	0	0	0	0

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		BE 2015-16	Addl.	Modified	Exp. 31st Jan	RE 2015-16
		Plan	BE	BE 2015-16	2016	Recomm.
17.01.52	Machinery & Equipments	0	0	0	0	0
Total	External Support	230100	0	230100	87590	127400
17.02	Domestic Support					
17.02.11	Domestic Travel Expenses	800	0	800	40	600
17.02.12	Foreign Travel Expenses	2000	0	2000	0	1000
17.02.13	Office Expenses	800	0	800	2	200
17.02.20	Other Administrative Expenses	400	0	400	52	300
17.02.27	Minor Works	5400	0	5400	46	1500
17.02.28	Professional Services	48500	0	48500	0	27000
17.02.30	Other Contractual Services	0	0	0	0	0
17.02.52	Machinery & Equipments	0	0	0	0	0
Total	Domestic Support	57900	0	57900	140	30600
Total	Dam Rehabilitation and Improvement Programme (DRIP)	288000	0	288000	87730	158000
18	Implementation of National Water Mission					
18.00.01	Salaries	10000	0	10000	4947	6000
18.00.11	Domestic Travel Expenses	3000	0	3000	43	200
18.00.12	Foreign Travel Expenses	1000	0	1000	174	1000
18.00.13	Office Expenses	12500	0	12500	3054	6000
18.00.14	Rent, Rates and Taxes	5000	0	5000	0	0
18.00.16	Publications	1000	0	1000	0	0
18.00.20	Other Administrative Expenses	30000	0	30000	4114	20000
18.00.26	Advertising and Publicity	6000	0	6000	110	200
18.00.27	Minor Works	7500	0	7500	96	100
18.00.28	Professional Services	73000	0	73000	12556	31000
18.00.30	Other Contractual Services	500	0	500	485	500
18.00.31	Grants-in-aid-General	40000	0	40000	0	15000
18.00.36	Grants-in-aid - Salaries	0	0	0	0	0
18.00.50	Other Charges	500	0	500	0	0
18.00.52	Machinery & Equipments	0	0	0	0	0
Total	Implementation of National Water Mission	190000	0	190000	25579	80000
19	Irrigation Management Programme					
19.00.28	Professional Services	10000	0	10000	0	0
19.00.31	Grants-in-aid-General	0	0	0	0	0
Total	Irrigation Management Programme	10000	0	10000	0	0
20	Human Resource Development/ Capacity Building					
20.01	Information, Education and Communication					
20.01.13	Office Expenses	300	0	300	0	300
20.01.20	Other Administrative Expenses	2200	7800	10000	0	10000
20.01.26	Advertising and Publicity	96000	-7800	88200	20601	36500
20.01.28	Professional Services	0	0	0	0	0
20.01.31	Grants-in-aid-General	0	0	0	0	0
Total	Information, Education and Communication	98500	0	98500	20601	46800
Total	Human Resource Development/ Capacity Building	98500	0	98500	20601	46800
21	River Basin Management					
21.01	Re-Structuring of Central Water Commission					

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		BE 2015-16	Addl.	Modified	Exp. 31st Jan	RE 2015-16
		Plan	BE	BE 2015-16	2016	Recomm.
21.01.11	Domestic Travel Expenses	0	0	0	0	0
21.01.13	Office Expenses	0	0	0	0	0
21.01.20	Other Administrative Expenses	0	0	0	0	0
21.01.27	Minor Works	1000	0	1000	0	0
21.01.52	Machinery & Equipments	0	0	0	0	0
Total	Re-Structuring of Central Water Commission	1000	0	1000	0	0
21.02	Investigation of Water Resources					
	Development Schemes					
21.02.01	Salaries	11450	0	11450	9698	11450
21.02.03	Overtime Allowance	0	0	0	0	0
21.02.06	Medical Treatment	250	0	250	128	250
21.02.11	Domestic Travel Expenses	1200	0	1200	768	1050
21.02.13	Office Expenses*	400	0	400	598	700
21.02.14	Rent, Rates and Taxes	130	0	130	131	130
21.02.27	Minor Works	176570	-20000	156570	78805	156420
21.02.31	Grants-in-aid-General	250000	440000	690000	470000	690000
21.02.51	Motor Vehicles	0	0	0	0	0
21.02.52	Machinery & Equipments	0	0	0	0	0
Total	Investigation of Water Resources	440000	420000	860000	560128	860000
	Development Schemes					
21.03	River Basin Organization					
21.03.11	Domestic Travel Expenses	0	0	0	0	0
21.03.13	Office Expenses	0	0	0	0	0
21.03.27	Minor Works	1000	0	0	0	0
21.03.52	Machinery & Equipments	0	0	0	0	0
Total	River Basin Organization	1000	0	0	0	0
Total	River Basin Management	442000	420000	861000	560128	860000
22	DPR for interlinking of Rivers					
22.00.31	Grants-in-aid-General	1000000	-666000	334000	0	0
Total	DPR for interlinking of Rivers	1000000	-666000	334000	0	0
Total	Other Expenditure	2623500	-246000	2376500	1126331	1748700
Total	Major Head '2701'	3081000	-62500	3017500	1383181	2269200
2702	Minor Irrigation (Major Head)					
01	Surface Water (Sub Major Head)					
01.800	Other Expenditure (Minor Head)					
05	Development of Water Resources					
	Information System					
05.00.31	Grants-in-aid-General	100	0	100	0	100
Total	Development of Water Resources	100	0	100	0	100
	Information System					
Total	Surface Water	100	0	100	0	100
02	Ground Water(Sub Major Head)					
02.005	Investigation(Minor Head)					
16	Ground Water Management and Regulation					
16.02	Domestic Support					
16.02.01	Salaries	360000	0	360000	215635	360000
16.02.02	Wages*	5000	0	5000	4819	11000
16.02.03	Overtime Allowance	900	0	900	380	900

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		BE 2015-16	Addl.	Modified	Exp. 31st Jan	RE 2015-16
		Plan	BE	BE 2015-16	2016	Recomm.
16.02.06	Medical Treatment	10000	0	10000	8629	10000
16.02.11	Domestic Travel Expenses	150000	0	150000	88605	130000
16.02.12	Foreign Travel Expenses	2000	0	2000	335	2000
16.02.13	Office Expenses*	161000	0	161000	144368	175000
16.02.14	Rent, Rates and Taxes	23000	0	23000	12884	23000
16.02.16	Publications	22000	0	22000	869	22000
16.02.20	Other Administrative Expenses	20000	0	20000	50	20000
16.02.24	POL	194000	0	194000	105145	194000
16.02.27	Minor Works	607500	-580000	27500	5644	27500
16.02.28	Professional Services	13490	40000	53490	11007	53490
16.02.30	Other Contractual Services	0	0	0	0	0
16.02.33	Subsidies	10	0	10	0	10
16.02.43	Suspense	152000	0	152000	136880	152000
16.02.50	Other Charges	9100	0	9100	0	9100
16.02.51	Motor Vehicles	0	0	0	0	0
16.02.52	Machinery & Equipments	0	0	0	0	0
16.02.53	Major Works	0	0	0	0	0
16.02.64	Write off of losses	0	0	0	0	0
Total	Domestic Support	1730000	-540000	1190000	735250	1190000
Total	Ground Water Management and Regulation	1730000	-540000	1190000	735250	1190000
18	Human Resource Development/ Capacity Building					
18.01	Rajiv Gandhi National Training & Research Institute for Gr. Water					
18.01.01	Salaries	30000	0	30000	21919	25500
18.01.02	Wages	0	0	0	0	0
18.01.06	Medical Treatment	500	0	500	153	500
18.01.11	Domestic Travel Expenses	8500	0	8500	6430	8500
18.01.12	Foreign Travel Expenses	5000	0	5000	0	3000
18.01.13	Office Expenses	4800	0	4800	3775	4800
18.01.14	Rent, Rates and Taxes*	4000	0	4000	3852	5700
18.01.16	Publications	200	0	200	156	200
18.01.24	POL	500	0	500	215	500
18.01.28	Professional Services*	12500	0	12500	10669	16300
18.01.30	Other Contractual Services	0	0	0	0	0
18.01.51	Motor Vehicles	0	0	0	0	0
18.01.52	Machinery & Equipments	0	0	0	0	0
Total	Rajiv Gandhi National Training & Research Institute for Gr. Water	66000	0	66000	47169	65000
Total	Human Resource Development/ Capacity Building	66000	0	66000	47169	65000
Total	Investigations	1796000	-540000	1256000	782419	1255000
01.796	Tribal Area Sub-Plan					
16	Ground Water Management and Regulation					
	Major Head 2702 contd.					
02	Domestic Support					
16.02.01	Salaries	0	0	0	0	0
16.02.02	Wages	0	0	0	0	0
16.02.06	Medical Treatment	0	0	0	0	0
16.02.11	Domestic Travel Expenses	0	0	0	0	0
16.02.13	Office Expenses	0	0	0	0	0
16.02.14	Rent, Rates and Taxes	0	0	0	0	0
16.02.24	POL	0	0	0	0	0
16.02.27	Minor Works	0	0	0	0	0

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No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation					(In Thousands of Rupees)	
		BE 2015-16	Addl.	Modified	Exp. 31st Jan	RE 2015-16
		Plan	BE	BE 2015-16	2016	Recomm.
16.02.28	Professional Services	0	0	0	0	0
16.02.30	Other Contractual Services	0	0	0	0	0
16.02.43	Suspense	0	0	0	0	0
16.02.51	Motor Vehicles	0	0	0	0	0
16.02.52	Machinery & Equipments	0	0	0	0	0
16.02.53	Major Works	0	0	0	0	0
Total	Domestic Support	0	0	0	0	0
Total	Ground Water Management and Regulation	0	0	0	0	0
Total	Ground Water	1796000	-540000	1256000	782419	1255000
Total	Major Head '2702'	1796100	-540000	1256100	782419	1255100
2711	Flood Control and Drainage (Major Head)					
01	Flood Control (Sub Major Head)					
01.800	Other Expenditure (Minor Head)					
29	Flood Forecasting					
29.00.01	Salaries*	4630	0	4630	6136	6711
29.00.06	Medical Treatment	1800	0	1800	510	700
29.00.11	Domestic Travel Expenses	16000	0	16000	8639	12000
29.00.13	Office Expenses	22000	0	22000	14301	15000
29.00.14	Rent, Rates and Taxes*	1770	0	1770	2268	2589
29.00.27	Minor Works	303800	0	303800	219028	238000
29.00.30	Other Contractual Services	0	0	0	0	0
29.00.51	Motor Vehicles	0	0	0	0	0
29.00.52	Machinery & Equipments	0	0	0	0	0
Total	Flood Forecasting	350000	0	350000	250882	275000
30	River Management Activities and Works related to Border Areas					
30.00.01	Salaries	116890	0	116890	72045	116890
30.00.03	Overtime Allowance	10	0	10	6	10
30.00.06	Medical Treatment*	890	0	890	604	1015
30.00.11	Domestic Travel Expenses	8600	0	8600	5066	8600
30.00.12	Foreign Travel Expenses	7310	0	7310	714	7310
30.00.13	Office Expenses	5100	0	5100	2572	4975
30.00.27	Minor Works*	441200	0	441200	259009	521200
30.00.30	Other Contractual Services	0	0	0	0	0
30.00.31	Grants-in-aid - General	0	0	0	0	0
30.00.32	Contributions	15000	0	15000	0	15000
30.00.51	Motor Vehicles	0	0	0	0	0
30.00.52	Machinery & Equipments	0	0	0	0	0
Total	River Management Activities and Works related to Border Areas	595000	0	595000	340016	675000
31	River Basin Management					
31.01	Brahmaputra Board					
31.01.31	Grants-in-aid-General	0	0	0	4451000	0
Total	Brahmaputra Board	0	0	0	4451000	0
Total	River Basin Management	0	0	0	4451000	0
Total	Other Expenditure	945000	0	945000	5041898	950000
Total	Major Head '2711'	945000	0	945000	5041898	950000

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		BE 2015-16 Plan	Addl. BE	Modified BE 2015-16	Exp. 31st Jan 2016	RE 2015-16 Recomm.
3075	Other Transport Services (Major Head)					
01	River Training Works (Sub Major Head)					
01.201	Farakka Projects (Minor Head)					
03	Farakka Barrage					
03.00.01	Salaries	116400	0	116400	58337	71000
03.00.02	Wages	0	0	0	0	0
03.00.03	Overtime Allowance	20	0	20	0	10
03.00.06	Medical Treatment	5000	0	5000	2504	5000
03.00.11	Domestic Travel Expenses	5000	0	5000	1235	2000
03.00.13	Office Expenses	9500	0	9500	3373	7490
03.00.14	Rent, Rates and Taxes	0	0	0	0	0
03.00.20	Other Administrative Expenses	1500	0	1500	107	500
03.00.27	Minor Works	0	0	0	0	0
03.00.28	Professional Services	20000	0	20000	0	1000
03.00.30	Other Contractual Services	7580	0	7580	0	3000
03.00.43	Suspense	15000	0	15000	1381	10000
03.00.50	Other Charges	20000	0	20000	605	20000
	<u>Charged</u>	<u>0</u>	<u>0</u>	<u>19500</u>	<u>547</u>	<u>19500</u>
	<u>Voted</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>58</u>	<u>500</u>
03.00.52	Machinery & Equipments	0	0	0	0	0
Total	Farakka Barrage	200000	0	200000	67542	120000
Total	River Training Works	200000	0	200000	67542	120000
Total	Major Head '3075'	200000	0	200000	67542	120000
	<u>Charged</u>	<u>0</u>	<u>0</u>	<u>19500</u>	<u>547</u>	<u>19500</u>
	<u>Voted</u>	<u>200000</u>	<u>0</u>	<u>180500</u>	<u>66995</u>	<u>100500</u>
3435	Ecology and Environment (Major Head)					
04	Prevention and Control of Pollution					
101	Prevention of Pollution of National Rivers					
04	National River Conservation Plan					
04.00	National River Conservation Directorate					
04.00.01	Salaries	0	0	0	0	0
04.00.03	Overtime Allowance	0	0	0	0	0
04.00.06	Medical Treatment	0	0	0	0	0
04.00.11	Domestic Travel Expenses	0	0	0	0	0
04.00.12	Foreign Travel Expenses	0	0	0	0	0
04.00.13	Office Expenses	0	0	0	0	0
04.00.16	Publication	0	0	0	0	0
04.00.20	Other Administrative Expenses	0	0	0	0	0
04.00.26	Advertising and Publicity	0	0	0	0	0
04.00.28	Professional Services	0	0	0	0	0
04.00.30	Other Contractual Service	0	0	0	0	0
04.00.31	Grants-in-aid-General	0	0	0	0	0
04.00.34	Grants for creation of Capital Assets	0	0	0	0	0
04.00.36	Other Charges	0	0	0	0	0
Total	National River Conservation Directorate	0	0	0	0	0
	04 National River Conservation Plan					
04.01	External Support					

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		BE 2015-16	Addl.	Modified	Exp. 31st Jan	RE 2015-16
		Plan	BE	BE 2015-16	2016	Recomm.
06.01.31	Grants-in-aid-General	0	0	0	0	0
06.01.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	External Support	0	0	0	0	0
06.02	Other Schemes					
06.02.31	Grants-in-aid-General	0	0	0	0	0
06.02.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	Other Schemes	0	0	0	0	0
Total	National River Conservation Plan	0	0	0	0	0
06.04	National Ganga River Basin					
	Authority (EAP)					
06.04.31	Grants-in-aid-General	800000	0	800000	310000	800000
06.04.35	Grants for creation of Capital Assets	3280000	0	3280000	2430000	3280000
Total	National Ganga River Basin	4080000	0	4080000	2740000	4080000
	Authority (EAP)					
06.03	National Ganga River Basin					
	Authority (Non-EAP)					
06.03.01	Salaries	20000	0	20000	0	20000
06.03.06	Medical Treatment	5000	0	5000	0	5000
06.03.11	Domestic Travel Expenses	15000	0	15000	0	15000
06.03.12	Foreign Travel Expenses	25000	0	25000	0	25000
06.03.13	Office Expenses	15000	0	15000	0	15000
06.03.16	Publication	15000	0	15000	0	15000
06.03.20	Other Administrative Expenses	5000	0	5000	0	5000
06.03.26	Advertising and Publicity	20000	0	20000	0	20000
06.03.28	Professional Services	20000	0	20000	0	20000
06.03.31	Grants-in-aid-General	10000	0	10000	0	10000
06.03.35	Grants for creation of Capital Assets	1230000	0	1230000	930000	1230000
Total	National Ganga River Basin	1380000	0	1380000	930000	1380000
	Authority (Non-EAP)					
Total	National River Conservation Plan	5460000	0	5460000	3670000	5460000
08	National Ganga Plan					
08.00.11	Domestic Travel Expenses	0	0	0	0	0
08.00.12	Foreign Travel Expenses	0	0	0	0	0
08.00.16	Publication	0	0	0	0	0
08.00.20	Other Administrative Expenses	0	0	0	0	0
08.00.26	Advertising and Publicity	0	0	0	0	0
08.00.28	Professional Services	0	0	0	0	0
08.00.31	Grants-in-aid-General	3000000	0	3000000	2010000	3000000
08.00.35	Grants for creation of Capital Assets	18000000	0	18000000	5360000	7000000
08.00.53	Major Works	0	0	0	0	0
Total	National Ganga Plan	21000000	0	21000000	7370000	10000000
09	Ghat works for beautification of					
	River fronts.					
09.00.20	Other Administrative Expenses	0	0	0	0	0
09.00.28	Professional Services	0	0	0	0	0
09.00.31	Grants-in-aid-General	100000	0	100000	0	100000
09.00.35	Grants for creation of Capital Assets	900000	0	900000	670000	900000
09.00.53	Major Works	0	0	0	0	0
Total	Ghat works for beautification of	1000000	0	1000000	670000	1000000
	River fronts.					
800	Other Expenditure					

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		BE 2015-16 Plan	Addl. BE	Modified BE 2015-16	Exp. 31st Jan 2016	RE 2015-16 Recomm.
01	Water projects for NCT from Existing Budget					
01.00.20	Other Administrative Expenses	0	0	0	0	0
01.00.28	Professional Services	0	0	0	0	0
01.00.31	Grants-in-aid-General	0	0	0	0	0
01.00.35	Grants for creation of Capital Assets	0	0	0	0	0
01.00.53	Major Works	0	0	0	0	0
Total	Water projects for NCT from Existing Budget	0	0	0	0	0
Total	Other Expenditure	0	0	0	0	0
Total	Major Head '3435'	27460000	0	27460000	11710000	16460000
3601	Grants-in-aid to State Govts. (Major Head)					
02	Grants for State Plan Schemes					
02.101	Block grants					
50	Bodwad Parisar Sinchan Yojna Project of Maharashtra					
50.00.35	Grants for creation of Capital Assets	10000	0	10000	0	0
Total	Bodwad Parisar Sinchan Yojna Project of Maharashtra	10000	0	10000	0	0
51	Accelerated Irrigation Benefit & Flood Management Programme					
51.01	AIBP and National Projects					
51.01.35	Grants for creation of Capital Assets	2500000	20968000	23468000	3418605	23467987
Total	AIBP and National Projects	2500000	20968000	23468000	3418605	23467987
51.02	Command Area Development & Water Management					
51.02.31	Grants-in-aid-General	0	0	0	0	0
51.02.35	Grants for creation of Capital Assets	1948000	-88000	1860000	1857613	1857613
Total	Command Area Development & Water Management	1948000	-88000	1860000	1857613	1857613
51.03	Flood Management					
51.03.35	Grants for creation of Capital Assets*	2000000	-10000	1990000	1510100	2740000
Total	Flood Management	2000000	-10000	1990000	1510100	2740000
51.04	Repair, Renovation and Restoration					
51.04.35	Grants for creation of Capital Assets	1500000	-860000	640000	0	0
Total	Repair, Renovation and Restoration	1500000	-860000	640000	0	0
Total	Accelerated Irrigation Benefit & Flood Management Programme	7948000	20010000	27958000	6786318	28065600
52	Pradhan Mantri Krishi Sinchai Yojana					
52.00.35	Grants for creation of Capital Assets	8821500	5000000	13821500	4905632	13821500
Total	Pradhan Mantri Krishi Sinchai Yojana	8821500	5000000	13821500	4905632	13821500
Total	Block Grants	16779500	25010000	41789500	11691950	41887100
02.666	Prevention & Control of Pollution - Prevention of Pollution of National Rivers					
01	National River Conservation Plan					

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19.2.16

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		BE. 2015-16 Plan	Addl. BE	Modified BE 2015-16	Exp. 31st Jan 2016	RE 2015-16 Recomm.
01.01	Other Schemes					
01.01.31	Grants-in-aid-General	0	0	0	0	0
01.01.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	Domestic Support	0	0	0	0	0
01.02	External Support					
01.02.31	Grants-in-aid-General	0	0	0	0	0
01.02.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	External Support	0	0	0	0	0
Total	National River Conservation Plan	0	0	0	0	0
02	National Ganga River Basin Authority					
02.01	Domestic Support					
02.01.31	Grants-in-aid-General	10000	0	10000	0	10000
02.01.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	Domestic Support	10000	0	10000	0	10000
02.02	External Support					
02.02.31	Grants-in-aid-General	10000	0	10000	0	10000
02.02.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	External Support	10000	0	10000	0	10000
Total	National Ganga River Basin Authority	20000	0	20000	0	20000
02.796	Tribal Area Sub-Plan					
26	Medium Irrigation - Accelerated Irrigation Benefit & Flood Management Programme					
26.01	AIBP and National Projects					
26.01.35	Grants for creation of Capital Assets	0	1722000	1722000	1679547	1722000
Total	AIBP and National Projects	0	1722000	1722000	1679547	1722000
26.02	Command Area Development & Water Management					
26.02.31	Grants-in-aid-General	0	0	0	0	0
26.02.35	Grants for creation of Capital Assets	290000	-290000	0	0	0
Total	Command Area Development & Water Management	290000	-290000	0	0	0
26.03	Flood Management					
26.03.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	Flood Management	0	0	0	0	0
26.04	Repair, Renovation and Restoration					
26.04.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	Repair, Renovation and Restoration	0	0	0	0	0
Total	Medium Irrigation - Accelerated Irrigation Benefit & Flood Management Programme	290000	1432000	1722000	1679547	1722000
58	Medium Irrigation - Pradhan Mantri Krishi Sinchai Yojana					
58.01	Pradhan Mantri Krishi Sinchai Yojana					
58.01.35	Grants for creation of Capital Assets	178500	0	178500	0	178500
Total	Pradhan Mantri Krishi Sinchai Yojana	178500	0	178500	0	178500

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		BE 2015-16 Plan	Addl. BE	Modified BE 2015-16	Exp. 31st Jan 2016	RE 2015-16 Recomm.
Total	Tribal Area Sub-Plan	468500	1432000	1900500	1679547	1900500
Total	Grants for State Plan Schemes	17268000	26442000	43710000	13371497	43807600
	03 Grants for Central Plan schemes (Sub Major Head)					
03.478	Surface Water - Other Grants					
	03 Development of Water Resources Information System					
03.00.31	Grants-in-aid-General	119500	0	119500	70119	97800
Total	Development of Water Resources Information System	119500	0	119500	70119	97800
	03.786 Flood Control-Other Grants (Minor Head)					
	03 River Management Activities and Works related to Border Areas					
03.00.31	Grants-in-aid-General*	400000	0	400000	400000	1715000
Total	River Management Activities and Works related to Border Areas	400000	0	400000	400000	1715000
Total	Flood Control-Other Grants	400000	0	400000	400000	1715000
Total	Grants for Central Plan Schemes	519500	0	519500	470119	1812800
Total	Major Head (3601)	17787500	26442000	44229500	13841616	45620400
	3602 Grants-in-aid to Union Territory Governments (Major Head)					
	02 Grants for UTs Plan schemes					
	101 Block Grant					
	06 Accelerated Irrigation Benefit & Flood Management Programme					
	06.01 AIBP and National Projects					
06.01.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	AIBP and National Projects	0	0	0	0	0
	06.02 Command Area Development & Water Management					
06.02.31	Grants-in-aid-General	0	0	0	0	0
06.02.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	Command Area Development & Water Management	0	0	0	0	0
	06.03 Flood Management					
06.03.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	Flood Management	0	0	0	0	0
	06.04 Repair, Renovation and Restoration					
06.04.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	Repair, Renovation and Restoration	0	0	0	0	0
Total	Accelerated Irrigation Benefit & Flood Management Programme	0	0	0	0	0
Total	Block Grant	0	0	0	0	0
	02.666 Prevention & Control of Pollution - Prevention of Pollution of National					

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		BE 2015-16 Plan	Addl. BE	Modified BE 2015-16	Exp. 31st Jan 2016	RE 2015-16 Recomm.
	Rivers					
01	National River Conservation Plan					
01.01	Other Schemes					
01.01.31	Grants-in-aid-General	0	0	0	0	0
01.01.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	Other Schemes	0	0	0	0	0
01.02	External Support					
01.02.31	Grants-in-aid-General	0	0	0	0	0
01.02.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	External Support	0	0	0	0	0
Total	National River Conservation Plan	0	0	0	0	0
02	National Ganga River Basin Authority					
02.01	Other Schemes					
02.01.31	Grants-in-aid-General	10000	0	10000	0	10000
02.01.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	Other Schemes	10000	0	10000	0	10000
02.02	External Support					
02.02.31	Grants-in-aid-General	10000	0	10000	0	10000
02.02.35	Grants for creation of Capital Assets	0	0	0	0	0
Total	External Support	10000	0	10000	0	10000
Total	National Ganga River Basin Authority	20000	0	20000	0	20000
Total	Grants for UT Plan schemes	20000	0	20000	0	20000
03	Grants for Central Plan schemes (Sub Major Head)					
03.478	Surface Water - Other Grants					
02	Development of Water Resources Information System					
02.00.31	Grants-in-aid-General*	400	0	400	400	800
Total	Development of Water Resources Information System	400	0	400	400	800
03	River Management Activities and Works related to Border Areas					
03.00.31	Grants-in-aid-General	10000	0	10000	0	10000
	<i>Charged</i>	0	0	0	0	0
	<i>Voted</i>	0	0	0	0	0
Total	River Management Activities and Works related to Border Areas	10000	0	10000	0	10000
Total	Surface Water - Other Grants	10400	0	10400	400	10800
Total	Major Head (3602)	30400	0	30400	400	30800
Total	Revenue Section	55900000	27397500	83296500	33827056	72838500
	<i>Charged</i>	0	0	19500	547	19500
	<i>Voted</i>	55900000	27397500	83277000	33826509	72819000
	Capital Section					
4552	Capital Outlays on North Eastern Areas					
00.112	Capital Outlays on Minor Irrigation- Ground Water					
02	Infrastructure Development					

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		BE 2015-16 Plan	Addl. BE	Modified BE 2015-16	Exp. 31st Jan 2016	RE 2015-16 Recomm.
02.01	Building for Offices					
02.01.53	Major Works	0	0	0	0	0
Total	Infrastructure Development	0	0	0	0	0
00.113	Capital Outlay for Flood Control					
	Other Expenditure					
02	Infrastructure Development					
02.01	Building for Offices					
02.01.53	Major Works	10000	0	10000	0	3000
Total	Infrastructure Development	10000	0	10000	0	3000
03	Flood Forecasting					
03.00.51	Motor Vehicles	0	0	0	0	0
03.00.52	Machinery & Equipments	0	0	0	0	0
Total	Flood Forecasting	0	0	0	0	0
80.800	General - Other Expenditure					
01	Development of Water Resources					
	Information System					
01.00.51	Motor Vehicles	0	0	0	0	0
01.00.52	Machinery & Equipments	0	0	0	0	0
Total	Development of Water Resources	0	0	0	0	0
	Information System					
02	Research and Development in apex organizations					
02.00.52	Machinery & Equipments	0	0	0	0	0
Total	Research and Development in apex organizations	0	0	0	0	0
Total	Major Head (4552)	10000	0	10000	0	3000
4701	Capital Outlay on Medium Irrigation (Major Head)					
80	General (Sub Major Head)					
80.003	Training (Minor Head)					
01	Human Resource Development/ Capacity Building					
01.01	National Water Academy					
01.01.51	Motor Vehicles	700	0	700	41	200
01.01.52	Machinery & Equipments*	3300	0	3300	2523	3800
01.01.53	Major Works	0	0	0	0	0
Total	National Water Academy	4000	0	4000	2564	4000
Total	Training	4000	0	4000	2564	4000
80.004	Research (Minor Head)					
03	Research and Development Programmes					
03.05	Research and Development in apex organizations					
03.05.51	Motor Vehicles	1400	0	1400	616	1050
03.05.52	Machinery & Equipments*	20600	0	20600	12786	20950
03.05.53	Major Works	28000	62500	90500	11254	90500
Total	Research and Development in apex organizations	50000	62500	112500	24656	112500
Total	Research and Development Programmes	50000	62500	112500	24656	112500
04	Hydrology Project					

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		BE 2015-16	Addl.	Modified	Exp. 31st Jan	RE 2015-16
		Plan	BE	BE 2015-16	2016	Recomm.
04.01	External Support					
04.01.51	Motor Vehicles	0	0	0	0	0
04.01.52	Machinery & Equipments	0	0	0	0	0
04.01.53	Major Works	0	0	0	0	0
Total	External Support	0	0	0	0	0
04.02	Domestic Support					
04.02.51	Motor Vehicles	3500	0	3500	0	0
04.02.53	Major Works	6500	0	6500	0	0
Total	Domestic Support	10000	0	10000	0	0
Total	Hydrology Project	10000	0	10000	0	0
Total	Research	60000	62500	122500	24656	112500
80.800	General - Other Expenditure					
04	Infrastructure Development					
04.00.13	Office Expenses	0	0	0	0	0
04.00.52	Machinery & Equipment	5000	0	5000	4173	5000
Total	Infrastructure Development	5000	0	5000	4173	5000
06	Development of Water Resources					
	Information System					
06.00.51	Motor Vehicles	9000	0	9000	3319	7500
06.00.52	Machinery & Equipments	91000	0	91000	20962	48300
Total	Development of Water Resources	100000	0	100000	24281	55800
	Information System					
07	Dam Rehabilitation and Improvement Programme (DRIP)					
07.01	External Support					
07.01.52	Machinery & Equipments	1500	0	1500	786	1500
Total	External Support	1500	0	1500	786	1500
07.02	Domestic Support					
07.02.52	Machinery & Equipments	500	0	500	0	500
Total	Domestic Support	500	0	500	0	500
Total	Dam Rehabilitation and Improvement Programme (DRIP)	2000	0	2000	786	2000
08	Implementation of National Water Mission					
08.00.52	Machinery & Equipments	10000	0	10000	0	10000
Total	Implementation of National Water Mission	10000	0	10000	0	10000
09	River Basin Management					
09.01	Re-Structuring of Central Water Commission					
09.01.52	Machinery & Equipments	0	0	0	0	0
Total	Re-Structuring of Central Water Commission	0	0	0	0	0
09.02	Investigation of Water Resources Development Schemes					
09.02.51	Motor Vehicles*	2400	0	2400	2869	6500
09.02.52	Machinery & Equipments	7600	0	7600	917	3500
Total	Investigation of Water Resources Development Schemes	10000	0	10000	3786	10000
09.03	River Basin Organization					
09.03.52	Machinery & Equipments	0	0	0	0	0
Total	River Basin Organization	0	0	0	0	0

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		BE 2015-16 Plan	Addl. BE	Modified BE 2015-16	Exp. 31st Jan 2016	RE 2015-16 Recomm.
Total	River Basin Management	10000	0	10000	3786	10000
Total	Other Expenditure	127000	0	127000	33026	82800
Total	Major Head (4701)	191000	62500	253500	60246	199300
4702	Capital Outlay on Minor Irrigation (Major Head)					
00.102	Ground Water (Minor Head)					
03	Infrastructure Development					
03.00.52	Machinery & Equipments	20000	0	20000	5682	12300
03.00.53	Major Works	70000	0	70000	0	17700
Total	Infrastructure Development	90000	0	90000	5682	30000
Total	Ground Water	90000	0	90000	5682	30000
00.800	Other Expenditure					
06	Ground Water Management and Regulation					
06.01	Domestic Support					
06.01.51	Motor Vehicles	10000	69000	79000	12016	79000
06.01.52	Machinery & Equipments	10000	167000	177000	1877	177000
06.01.53	Major Works	130000	304000	434000	185497	434000
Total	Ground Water Management and Regulation	150000	540000	690000	199390	690000
07	Human Resource Development/ Capacity Building					
07.01	Rajiv Gandhi National Training & Research Institute for Gr. Water					
07.01.51	Motor Vehicles	1000	0	1000	0	200
07.01.52	Machinery & Equipments	3000	0	3000	296	1300
Total	Rajiv Gandhi National Training & Research Institute for Gr. Water	4000	0	4000	296	1500
Total	Human Resource Development/ Capacity Building	4000	0	4000	296	1500
Total	Other Expenditure	154000	540000	694000	199686	691500
Total	Major Head (4702)	244000	540000	784000	205368	721500
4711	Capital outlay on Flood Control Projects (Major Head)					
01	Flood Control (Sub Major Head)					
01.800	Other Expenditure (Minor Head)					
01	Central Water Commission					
01.00.51	Motor Vehicles	0		0	0	0
01.00.52	Machinery & Equipments	0		0	0	0
Total	Central Water Commission	0	0	0	0	0
07	Infrastructure Development					
07.00.53	Major Works	60000	0	60000	17289	37000
Total	Infrastructure Development	60000	0	60000	17289	37000
08	Payment to Govt. of Bhutan for Maintenance of Flood					

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		BE 2015-16 Plan	Addl. BE	Modified BE 2015-16	Exp. 31st Jan 2016	RE 2015-16 Recomm.
	Forecasting & Warning Centres					
08.00.52	Machinery & Equipments	0	0	0	0	
Total	Payment to Govt. of Bhutan for	0	0	0	0	0
	Maintenance of Flood Forecasting & Warning Centres					
29	Flood Forecasting					
29.00.51	Motor Vehicles	18900	0	18900	1203	7500
29.00.52	Machinery & Equipments	81100	0	81100	15006	32500
Total	Flood Forecasting	100000	0	100000	16209	40000
30	River Management Activities and Works related to Border Areas					
30.00.51	Motor Vehicles	200	0	200	0	130
30.00.52	Machinery & Equipments	14800	0	14800	1373	5470
Total	River Management Activities and Works related to Border Areas	15000	0	15000	1373	5600
Total	Flood Control	175000	0	175000	34871	82600
Total	Major Head (4711)	175000	0	175000	34871	82600
5075	Capital Outlay on other Transport Services (Major Head)					
01	River Training Works (Sub-Major Head) Major Head 5075 contd.					
01.201	Farakka Projects (Minor Head)					
01	Jangipur Barrage					
01.00.52	Machinery & Equipments	0	0	0	0	0
Total	Jangipur Barrage	0	0	0	0	0
02	Feeder Canal					
02.00.52	Machinery & Equipments	0			0	0
Total	Feeder Canal	0	0	0	0	0
03	Farakka Barrage					
03.00.01	Salaries	0	0	0	0	0
03.00.03	Overtime Allowance	0	0	0	0	0
03.00.06	Medical Treatment	0	0	0	0	0
03.00.11	Domestic Travel Expenses	0	0	0	0	0
03.00.13	Office Expenses	0	0	0	0	0
03.00.20	Other Administrative Expenses	0	0	0	0	0
03.00.43	Suspense	0	0	0	0	0
03.00.50	Other Charges	0	0	0	0	0
	Charged	0	0	0	0	0
	Voted	0	0	0	0	0
03.00.52	Machinery & Equipments	0	0	0	0	0
03.00.53	Major Works	800000		800000	556102	720000
Total	Farakka Barrage	800000	0	800000	556102	720000
	Charged	10000	0	10000	0	10000
	Voted	790000	0	790000	556102	710000
01	River Training Works	800000	0	800000	556102	720000
	Charged	10000	0	10000	0	10000
	Voted	790000	0	790000	556102	710000
Total	Major Head (5075)	800000	0	800000	556102	720000
	Charged	10000	0	10000	0	10000

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No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation					(In Thousands of Rupees)	
		BE 2015-16 Plan	Addl. BE	Modified BE 2015-16	Exp. 31st Jan 2016	RE 2015-16 Recomm.
	Voted	790000	0	790000	556102	710000
Total	Capital Section	1420000	602500	2022500	856587	1726400
	Charged	10000	0	10000	0	10000
	Voted	1410000	602500	2012500	856587	1716400
	Grand Total	57320000	28000000	85319000	34683643	74564900
	Charged	10000	0	29500	547	29500
	Voted	57310000	28000000	85289500	34683096	74535400
2701	Major & Medium Irrigation (Major Head)					
80	General (Sub Major Head)					
80.004	Research (Minor Head)					
03	Central Water and Power Research Station					
03.03	Other Recoveries					
03.03.70	Deduct Recoveries	0	0	0	0	0
03.05	Suspense					
03.05.70	Deduct Recoveries	0	0	0	0	0
Total	Research	0	0	0	0	0
80.005	Survey and Investigation (Minor Head)					
03	Central Water Comission					
03.02	Central Stores for Investigation Projects - Suspense					
03.02.70	Deduct Recoveries	0	0	0	0	0
03.03	Remittance works carried out on behalf of other Departments and others					
03.03.70	Deduct Recoveries	0	0	0	0	0
Total	Survey and Investigation	0	0	0	0	0
80.006	Consultancy (Minor Head)					
01	Central Water Commission					
01.00.70	Deduct Recoveries	0	0	0	0	0
Total	Consultancy	0	0	0	0	0
80.902	Deduct amount met from Reserve Fund-Upper Yamuna River Board Fund					
70	Deduct Recoveries	0	0	0	0	0
80.911	Deduct Refunds (Minor Head)					
00.00.70	Deduct Recoveries	0	0	0	0	0
Total	Major Head (2701)	0	0	0	0	0
2702	Minor Irrigation(Major Head)					
02	Ground Water (Sub Major Head)					
02.005	Investigation(Minor Head)					
17	Ground Water Management and Regulation					
17.01	Issue to works and other credits					

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		BE 2015-16 Plan	Addl. BE	Modified BE 2015-16	Exp. 31st Jan 2016	RE 2015-16 Recomm.
17.01.70	Deduct Recoveries	-250000		-250000	-97466	-239755
Total	Issue to works and other credits	-250000	0	-250000	-97466	-239755
17.02	Other Suspense Charges					
17.02.70	Deduct Recoveries	0	0	0	0	0
Total	Other Suspense Charges	0	0	0	0	0
02.911	Deduct Recoveries of Overpayments					
00.00.70	Deduct Recoveries	0	0	0	-10204	-10245
Total	Major Head (2702)	-250000	0	-250000	-107670	-250000
3435	Ecology and Environments					
	(Major Head)					
04	Prevention and Control of Pollution					
101	Prevention of Pollution of National Rivers					
08	National Ganga Plan					
08.00.70	Deduct Recoveries	-21000000	0	0	-7370000	-10000000
Total	National Ganga Plan	-21000000	0	0	-7370000	-10000000
3451	Secretariat - Economic Services					
00						
911	Deduct Recoveries of overpayments					
00.00.70	Deduct Recoveries of overpayments	0	0	0	0	0
Total	Deduct Recoveries of overpayments	0	0	0	0	0
3601	Grants in Aid to State Government					
03	Grants for central plan schemes					
913	Recovery of unspent balance of grant in aid from state government					
00.00.70	Deduct Recoveries	0	0	0	0	0
Total	Deduct Recoveries of overpayments	0	0	0	0	0
Total	Revenue Section	-21250000	0	-250000	-7477670	-10250000
	Capital Section					
4701	Capital Outlay on Medium Irrigaion (Major Head)					
80	General (Sub Major Head)					
80.800	Other Expenditure (Minor Head)					
03	Upper Yamuna River Board					
03.00.70	Deduct Recoveries	0	0	0	0	0
Total	Other Expenditure	0	0	0	0	0
Total	Major Head '4701'	0	0	0	0	0
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					
01.00.70	Deduct Recoveries	0	0	0	0	0
02	Feeder Canal					

17.9.16

