

No.1/14/2015-Bud.(pt-II) /368
Government of India
Ministry of Water Resources,
River Development & Ganga Rejuvenation
(Budget Section)

Shram Shakti Bhawan, New Delhi,
Dated January 28th, 2016

To

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

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

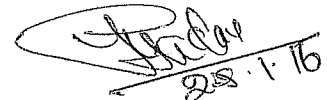
Sir,

I am directed to enclose herewith the unit-wise ceiling of R.E. 2015-16 (Non-Plan) in respect of Ministry of Water Resources, RD&GR (Demand No. 107) (15 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 (Non-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)

Yours faithfully,


28.1.16

(Y.P. Yadav)

Under Secretary (Budget)

Tel. No. 23711486

Copy for information and necessary action to:-

- (i) JS(A)/ JS(CAD)/JS(PP)/ Commissioner (SP)/ Commissioner(B&B)/ Commissioner (FM) / Commissioner (Indus)/ Commissioner (Pen. Riv.)/ SJC (BM), MoWR, RD&GR, New Delhi
- (ii) Director (Admn/GA)/ Director (GW)/ Director (R&D)/DS(ID/Coord)/ DC(BM)/ US(GA)/ US(Admn)/US(E-I)/US(E-II)/ US(E-III)/ US(E-IV), MoWR, RD&GR
- (iii) Chairman (CWC)/ Chairman (CGWB)/ GM(FBP)/ FAO(CGWB)/ Director (NIH)/ Director (CWPRS)/ Director (CSMRS)/ Registrar (RWDT)/ Registrar (CWDT)/ Registrar (KWDT)/ Registrar (VWDT)/ Registrar (MWDT)/ Secretary (SCCAC)/ Secretary (UYRB)/ Secretary (BCB), MoWR, RD&GR
- (iv) PAO (MoWR, RD&GR)/ PAO(CWC)/ PAO (CGWB)/ PAO (CWPRS)/ PAO (CSMRS)/ PAO (FBP), MoWR, RD&GR.
- (v) IFD/ SO (Cash), MoWR, RD&GR, New Delhi

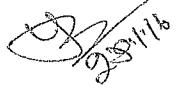
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L.C. to:- e-Gov. Cell may be requested to upload the unit-wise ceilings of Non plan expenditure in RE 2015-16 on Ministry's website.
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No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation			
(Rs. in Thousand)			
		BE 2015-16	RE 2015-16
		Non-Plan	Non-Plan
	Revenue Section		
3451	Secretariat-Economic Services		
	(Major Head)		
00.090	Secretariat (Minor Head)		
16	Ministry of Water Resources		
16.01.01	Salaries	337160	355000
16.01.02	Wages	210	210
16.01.03	Overtime Allowance	525	525
16.01.06	Medical Treatment	7875	6100
16.01.11	Domestic Travel Expenses*	10550	11000
16.01.12	Foreign Travel Expenses	11830	10356
16.01.13	Office Expenses*	27300	35449
16.01.16	Publications*	3150	3400
16.01.20	Other Administrative Expenses*	18900	20500
16.01.28	Professional Services	34940	23250
16.01.30	Other Contractual Services*	11000	12300
16.01.50	Other Charges	20	10
Total	Ministry of Water Resources	463460	478100
Total	Secretariat	463460	478100
	*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.		
00.092	Other Offices (Minor Head)		
02	The Ravi-Beas Waters Tribunal		
02.00.01	Salaries	3800	3400
02.00.02	Wages	0	0
02.00.03	Overtime Allowance	10	10
02.00.06	Medical Treatment	60	20
02.00.11	Domestic Travel Expenses	50	30
02.00.13	Office Expenses*	475	535
02.00.20	Other Administrative Expenses	5	5
02.00.30	Other Contractual Services	0	0
Total	Ravi Beas Waters Tribunal	4400	4000
	*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.		
06	The Cauvery Water Disputes Tribunal		
06.00.01	Salaries	17640	17550
06.00.02	Wages	200	135
06.00.03	Overtime Allowance	30	30
06.00.06	Medical Treatment	250	850
06.00.11	Domestic Travel Expenses	150	150
06.00.13	Office Expenses	10000	1715
06.00.16	Publications	100	40
06.00.20	Other Administrative Expenses	30	20
06.00.28	Professional Services	0	0
06.00.30	Other Contractual Services	500	10
Total	The Cauvery Water Disputes Tribunal	28900	20500
09	Krishna Water Disputes Tribunal		
09.00.01	Salaries	15700	14000
09.00.02	Wages	2300	1368
09.00.03	Overtime Allowance	0	0
09.00.06	Medical Treatment	150	100
09.00.11	Domestic Travel Expenses	1050	230
09.00.13	Office Expenses*	2700	9480

28-1-16


उपसचिव/Under Secretary
 जल संसाधन और नदी विकास विभाग
 Ministry of Water Resources, River Development
 & Ganga Rejuvenation
 Government of India
 New Delhi-110001

No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation			
(Rs. in Thousand)			
		BE 2015-16	RE 2015-16
		Non-Plan	Non-Plan
09.00.16	Publications*	60	100
09.00.20	Other Administrative Expenses	10	10
09.00.28	Professional Services	0	0
09.00.30	Other Contractual Services*	30	962
Total	Krishna Water Disputes Tribunal	22000	26250
*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.			
12 Vansadhara Water Disputes Tribunal			
12.00.01	Salaries*	22770	24500
12.00.02	Wages	10	0
12.00.03	Overtime Allowance	10	0
12.00.06	Medical Treatment	60	260
12.00.11	Domestic Travel Expenses	1500	854
12.00.12	Foreign Travel Expenses	0	0
12.00.13	Office Expenses	16000	12090
12.00.16	Publications	120	51
12.00.20	Other Administrative Expenses	70	45
12.00.28	Professional Services	0	0
12.00.30	Other Contractual Services*	3000	3550
Total	Vansadhara Water Disputes Tribu	43540	41350
*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.			
13 Mahadayi Water Disputes Tribunal			
13.00.01	Salaries	18710	17120
13.00.02	Wages	0	0
13.00.03	Overtime Allowance	10	0
13.00.06	Medical Treatment	150	5
13.00.11	Domestic Travel Expenses	700	33
13.00.12	Foreign Travel Expenses	0	0
13.00.13	Office Expenses	5000	3153
13.00.16	Publications	200	124
13.00.20	Other Administrative Expenses	30	22
13.00.28	Professional Services	0	0
09.00.30	Other Contractual Services*	3200	3443
Total	Mahadayi Water Disputes Tribuna	28000	23900
*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.			
Total	Other Offices	126840	116000
Total	Major Head "3451"	590300	594100
2701 Medium Irrigation (Major Head)			
80 General (Sub Major Head)			
80.001 Direction & Administration			
(Minor Head)			
01 Central Water Commission			
01.00.01	Salaries	326000	323000
01.00.02	Wages	0	0
01.00.03	Overtime Allowance	50	40
01.00.06	Medical Treatment	4410	4400
01.00.11	Domestic Travel Expenses	3570	3000
01.00.13	Office Expenses	3080	2500
01.00.16	Publications	370	150
01.00.20	Other Administrative Expenses	460	300
01.00.28	Professional Services	200	200
01.00.30	Other Contractual Services	0	0
01.00.33	Subsidies	50	50
Total	Central Water Commission	338190	333640


 योगेश्वर प्रसाद यादव / Y. P. YADAV
 अवर सचिव / Under Secretary
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 Ministry of Water Resources, River Development
 & Ganga Rejuvenation
 भारत, दिल्ली / Government of India
 नई दिल्ली / New Delhi- 110001


3

No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation			
(Rs. in Thousand)			
		BE 2015-16	RE 2015-16
		Non-Plan	Non-Plan
Total	Direction & Administration	338190	333640
80.002	Data Collection (Minor Head)		
01	Central Water Commission		
01.00.01	Salaries	470000	461000
01.00.02	Wages	350	250
01.00.03	Overtime Allowance	50	25
01.00.06	Medical Treatment	7970	6770
01.00.11	Domestic Travel Expenses	9025	9025
01.00.13	Office Expenses	6000	5500
01.00.14	Rent, Rates and Taxes*	2940	3200
01.00.20	Other Administrative Expenses	260	200
01.00.27	Minor Works	470000	442000
01.00.30	Other Contractual Services	0	0
01.00.51	Motor Vehicles	0	0
01.00.52	Machinery & Equipments	0	0
Total	Data Collection	966595	927970
	*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.		
80.003	Training (Minor Head)		
01	Central Water Commission		
01.00.01	Salaries	2400	1300
01.00.02	Wages	0	0
01.00.06	Medical Treatment	35	30
01.00.11	Domestic Travel Expenses	315	300
01.00.12	Foreign Travel Expenses	1050	300
01.00.20	Other Administrative Expenses*	110	130
01.00.30	Other Contractual Services	0	0
01.00.34	Scholarship and Stipends	600	450
01.00.50	Other Charges	315	300
Total	Central Water Commission	4825	2810
Total	Training	4825	2810
	*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.		
80.004	Research (Minor Head)		
01	National Institute of Hydrology		
01.01	Head Quarters		
01.01.31	Grants-in-aid-General*	154300	181000
Total	National Institute of Hydrology	154300	181000
	*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.		
03	Central Water and Power		
	Research Station		
03.02	Head Quarters		
03.02.01	Salaries	558200	538200
03.02.03	Overtime Allowance	15	15
03.02.06	Medical Treatment	13000	12000
03.02.11	Domestic Travel Expenses*	1150	1800
03.02.12	Foreign Travel Expenses	30	0
03.02.13	Office Expenses*	1575	1675
03.02.14	Rent, Rates and Taxes	20	10
03.02.16	Publications*	1100	1500
03.02.20	Other Administrative Expenses*	40	200
03.02.26	Advertising and Publicity*	150	250
03.02.27	Minor Works	12000	10180


 28/1/16
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 अवर सचिव / Under Secretary
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 Ministry of Water Resources, River Development
 & Ganga Rejuvenation, Government of India
 भवन, खारवा / Kharwa / Government of India
 नई दिल्ली / New Delhi - 110001


74

No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation			
(Rs. in Thousand)			
		BE 2015-16	RE 2015-16
		Non-Plan	Non-Plan
03.02.28	Professional Services*	200	300
03.02.30	Other Contractual Services*	5000	6300
03.02.31	Grants-in-aid-General	40	40
03.02.34	Scholarship and Stipends*	1050	4370
03.02.43	Suspense	880	610
03.02.50	Other Charges	40	40
03.02.51	Motor Vehicles	0	0
03.02.52	Machinery & Equipments	0	0
03.02.64	Write off of Losses	10	10
Total	Head Quarters	594500	577500
	*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.		
Total	Central Water and Power	594500	577500
	Research Station		
	04 Central Soil and Materials		
	Research Station		
	04.03 Head Quarters		
04.03.01	Salaries	115000	115000
04.03.03	Overtime Allowance	20	20
04.03.06	Medical Treatment*	850	1250
04.03.11	Domestic Travel Expenses	320	320
04.03.13	Office Expenses	1050	1050
04.03.20	Other Administrative Expenses	200	200
04.03.27	Minor Works	650	650
04.03.30	Other Contractual Services	0	0
04.03.51	Motor Vehicles	0	0
04.03.52	Machinery & Equipments	0	0
Total	Head Quarters	118090	118490
	*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.		
Total	Central Soil and Materials	118090	118490
	Research Station		
	06 Central Water Commission		
06.00.01	Salaries	27000	22700
06.00.02	Wages	0	0
06.00.03	Overtime Allowance	10	5
06.00.06	Medical Treatment*	90	100
06.00.11	Domestic Travel Expenses	70	50
06.00.13	Office Expenses	880	680
06.00.30	Other Contractual Services	0	0
Total	Central Water Commission	28050	23535
	*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.		
Total	Research	894940	900525
80.005	Survey & Investigation (Minor Head)		
	03 Central Water Commission		
	03.01 Field Units		
03.01.01	Salaries	111900	82400
03.01.03	Overtime Allowance	10	5
03.01.06	Medical Treatment	840	840
03.01.11	Domestic Travel Expenses	4600	4500
03.01.13	Office Expenses	3600	3300
03.01.14	Rent, Rates and Taxes	630	625
03.01.26	Advertising and Publicity*	50	80
03.01.27	Minor Works*	5550	8800


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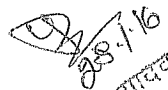
5

No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation			
(Rs. in Thousand)			
		BE 2015-16	RE 2015-16
		Non-Plan	Non-Plan
03.01.30	Other Contractual Services	0	0
03.01.51	Motor Vehicles	0	0
03.01.52	Machinery & Equipments	0	0
Total	Central Water Commission	127180	100550
	*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.		
Total	Survey and Investigation	127180	100550
80.006	Consultancy (Minor Head)		
01	Central Water Commission		
01.00.01	Salaries	332800	300500
01.00.02	Wages	0	0
01.00.03	Overtime Allowance	15	5
01.00.06	Medical Treatment	7870	7600
01.00.11	Domestic Travel Expenses	5735	5400
01.00.13	Office Expenses	2505	1300
01.00.16	Publications	460	460
01.00.27	Minor Works	225	175
01.00.30	Other Contractual Services	0	0
01.00.50	Other Charges	30	15
01.00.51	Motor Vehicles	0	0
01.00.52	Machinery & Equipments	0	0
Total	Central Water Commission	349640	315455
Total	Consultancy (Minor Head)	349640	315455
80.190	Assistance to Public Sector and Other Undertakings		
02	Polavaram Project Authority		
02.00.35	Grants for creation of Capital Assets	0	0
Total	Polavaram Project Authority	0	0
80.797	Transfer to Reserve Fund/ Deposite Account		
01	Upper Yamuna River Board		
01.01	Inter Account Transfer		
01.01.62	Reserves	18000	18000
Total	Upper Yamuna River Board	18000	18000
	Inter Account Transfer		
80.798	International Co-operation (Minor Head)		
01	Contribution to International Bodies		
01.00.32	Contributions	100	30
Total	Contribution to International Bodies	100	30
Total	International Co-operation	100	30
80.799	Suspense		
01	Implementation of National Water Mission		
01.00.43	Suspense	0	0
Total	Implementation of National Water Mission	0	0
Total	Suspense	0	0
80.800	Other Expenditure (Minor Head)		


 28.1.16
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6

No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation			
(Rs. in Thousand)			
		BE 2015-16	RE 2015-16
		Non-Plan	Non-Plan
01	Other Schemes		
01.01	Sardar Sarovar Construction		
	Advisory Committee		
01.01.01	Salaries	8600	6600
01.01.02	Wages	0	0
01.01.06	Medical Treatment*	50	75
01.01.11	Domestic Travel Expenses	700	600
01.01.12	Foreign Travel Expenses	50	0
01.01.13	Office Expenses*	470	575
01.01.16	Publications	100	100
01.01.20	Other Administrative Expenses*	130	140
01.01.28	Professional Services	30	27
01.01.30	Other Contractual Services*	70	83
Total	Sardar Sarovar Construction	10200	8200
	Advisory Committee		
	*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.		
01.02	Bansagar Control Board		
01.02.01	Salaries	2840	2840
01.02.02	Wages	10	10
01.02.06	Medical Treatment	50	50
01.02.11	Domestic Travel Expenses	300	300
01.02.13	Office Expenses	400	400
Total	Bansagar Control Board	3600	3600
01.04	Exhibition and Trade Fair		
01.04.26	Advertising and Publicity	2000	2000
Total	Exhibition and Trade Fair	2000	2000
01.05	Upper Yamuna River Board		
01.05.01	Salaries	8520	4400
01.05.06	Medical Treatment	300	50
01.05.11	Domestic Travel Expenses	200	100
01.05.12	Foreign Travel Expenses	200	0
01.05.13	Office Expenses	2280	880
01.05.16	Publications	100	80
01.05.20	Other Administrative Expenses	100	20
01.05.28	Professional Services	200	0
01.05.30	Other Contractual Services	1500	870
Total	Upper Yamuna River Board	13400	6400
01.06	Godavari River Management		
	Board		
01.06.31	Grants-in-aid-General	0	0
Total	Godavari River Management	0	0
	Board		
01.07	Krishna River Management		
	Board		
01.07.31	Grants-in-aid-General	0	0
Total	Krishna River Management Board	0	0
01.08	Mulla Periyar Dam		
01.08.31	Grants-in-aid-General	0	0
Total	Mulla Periyar Dam	0	0
Total	Other Schemes	29200	20200
02	Central Water Commission		
02.01	Modernisation of Equipment -		


 08-7-16
 योनिष्ठ प्रसाद यादव / Under Secretary
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 Ministry of Water Resources, River Development
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 नई दिल्ली / New Delhi-110004




No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation			
(Rs. in Thousand)			
		BE 2015-16	RE 2015-16
		Non-Plan	Non-Plan
	CWC Offset Press		
02.01.01	Salaries	3500	6800
02.01.02	Wages	0	0
02.01.06	Medical Treatment	40	10
02.01.11	Domestic Travel Expenses	30	10
02.01.13	Office Expenses	250	100
Total	Modernisation of Equipment - CWC Offset Press	3820	6920
02.09	Seminars and Conferences on Water Development		
02.09.20	Other Administrative Expenses	40	0
Total	Seminars and Conferences on Water Development	40	0
02.34	Cell for Monitoring Externally Aided Projects		
02.34.01	Salaries	9500	9400
02.34.06	Medical Treatment	75	30
02.34.11	Domestic Travel Expenses	150	60
02.34.13	Office Expenses	370	170
Total	Cell for Monitoring Externally Aided Projects	10095	9660
Total	Central Water Commission	13955	16580
05	Water Planning Wing		
05.00.01	Salaries*	24500	29500
05.00.02	Wages	0	0
05.00.03	Overtime Allowance	10	5
05.00.06	Medical Treatment	65	75
05.00.11	Domestic Travel Expenses	65	35
05.00.13	Office Expenses	200	50
Total	Water Planning Wing	24840	29665
	*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.		
06	Hydrological Observations in Chenab Basin		
06.00.01	Salaries	10500	8500
06.00.03	Overtime Allowance	0	0
06.00.06	Medical Treatment	150	150
06.00.11	Domestic Travel Expenses	370	400
06.00.13	Office Expenses*	260	300
06.00.14	Rent, Rates and Taxes	55	35
06.00.27	Minor Works*	18000	19032
06.00.51	Motor Vehicles	0	0
06.00.52	Machinery & Equipments	0	0
Total	Hydrological Observations in Chenab Basin	29335	28417
	*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.		
Total	Other Expenditure	97330	94862
Total	Major Head '2701'	2796800	2693842
2702	Minor Irrigation (Major Head)		

योगेश प्रसाद / Under Secretary
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 Ministry of Water Resources, River Development & Ganga Rejuvenation
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 पृष्ठ क्रमांक / Page No. 107/11


18

No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation			
(Rs. in Thousand)			
		BE 2015-16	RE 2015-16
		Non-Plan	Non-Plan
02	Ground Water(Sub Major Head)		
02.005	Investigation(Minor Head)		
01	Central Ground Water Board		
01.01	Head Quarters		
01.01.01	Salaries*	1498780	1519500
01.01.02	Wages	40	40
01.01.03	Overtime Allowance	400	400
01.01.06	Medical Treatment	11400	11400
01.01.11	Domestic Travel Expenses	9000	9000
01.01.12	Foreign Travel Expenses	20	10
01.01.13	Office Expenses	500	500
01.01.14	Rent, Rates and Taxes	100	100
01.01.16	Publications	100	100
01.01.20	Other Administrative Expenses	10	10
01.01.24	POL	100	100
01.01.26	Advertising and Publicity	20	10
01.01.28	Professional Services	20	20
01.01.30	Other Contractual Services	0	0
01.01.50	Other Charges	10	10
01.01.51	Motor Vehicles	0	0
Total	Head Quarters	1520500	1541200
	*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.		
Total	Central Ground Water Board	1520500	1541200
Total	Ground Water	1520500	1541200
Total	Major Head '2702'	1520500	1541200
2711	Flood Control and Drainage (Major Head)		
01	Flood Control (Sub Major Head)		
01.800	Other Expenditure (Minor Head)		
01	Central Water Commission.		
01.00.01	Salaries	383250	365000
01.00.02	Wages	225	200
01.00.03	Overtime Allowance	40	15
01.00.06	Medical Treatment	3990	2637
01.00.11	Domestic Travel Expenses	7500	6628
01.00.13	Office Expenses	7475	5473
01.00.14	Rent, Rates and Taxes*	7140	9100
01.00.27	Minor Works	474840	424450
01.00.30	Other Contractual Services	0	0
01.00.51	Motor Vehicles	0	0
01.00.52	Machinery & Equipments	0	0
Total	Central Water Commission	884460	813503
	*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.		
08	Payment to Govt. of Bhutan for Maintenance of Flood Forecasting & Warning Centres		
08.00.01	Salaries	8450	8450
08.00.06	Medical Treatment	50	50
08.00.11	Domestic Travel Expenses	430	430
08.00.13	Office Expenses	410	410


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 Ministry of Water Resources, River Development
 & Ganga Rejuvenation
 भारत सरकार / Government of India
 New Delhi-110001


9

No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation			
(Rs. in Thousand)			
		BE 2015-16	RE 2015-16
		Non-Plan	Non-Plan
08.00.27	Minor Works	900	900
08.00.52	Machinery & Equipments	0	0
Total	Payment to Govt. of Bhutan for Maintenance of Flood Forecasting & Warning Centres	10240	10240
23	Strengthening & Modernisation of F. F. and Hydrological Observation Network in Brahmaputra and Barak Basin.		
23.00.01	Salaries	10700	36900
23.00.06	Medical Treatment	200	200
23.00.11	Domestic Travel Expenses*	400	450
Total	Strengthening & Modernisation of F. F. and Hydrological Observation Network in Brahmaputra and Barak Basin.	11300	37550
*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.			
Total	Other Expenditure	906000	861293
Total	Major Head '2711'	906000	861293
3075	Other Transport Services (Major Head)		
01	River Training Works (Sub Major Head)		
01.201	Farakka Projects (Minor Head)		
01	Jangipur Barrage		
01.00.01	Salaries	13700	12500
01.00.06	Medical Treatment	245	245
01.00.11	Domestic Travel Expenses	80	34
01.00.13	Office Expenses	50	32
01.00.27	Minor Works	11700	11100
01.00.30	Other Contractual Services	0	0
01.00.43	Suspense	100	33
01.00.52	Machinery & Equipments	0	0
Total	Jangipur Barrage	25875	23944
02	Feeder Canal		
02.00.01	Salaries	12000	10025
02.00.06	Medical Treatment	150	112
02.00.11	Domestic Travel Expenses	80	83
02.00.13	Office Expenses	50	36
02.00.27	Minor Works	63000	63000
02.00.30	Other Contractual Services	0	0
02.00.52	Machinery & Equipments	0	0
Total	Feeder Canal	75280	73256
03	Farakka Barrage		
03.00.01	Salaries	144000	131775
03.00.02	Wages*	500	525
03.00.03	Overtime Allowance	5	5
03.00.06	Medical Treatment	3000	2428
03.00.11	Domestic Travel Expenses	1200	883
03.00.13	Office Expenses	900	825


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10

No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation			
		(Rs. in Thousand)	
		BE 2015-16	RE 2015-16
		Non-Plan	Non-Plan
03.00.14	Rent, Rates and Taxes	0	0
03.00.20	Other Administrative Expenses	0	0
03.00.27	Minor Works	85100	80208
03.00.28	Professional Services*	275500	292450
03.00.30	Other Contractual Services	15000	4950
03.00.43	Suspense	2000	1800
03.00.50	Other Charges	140	46
	Charged	0	0
	Voted	0	0
03.00.52	Machinery & Equipments	0	0
Total	Farakka Barrage	527345	515895
*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.			
Total	River Training Works	628500	613095
Total	Major Head '3075'	628500	613095
	Charged	0	0
	Voted	628500	613095
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)		
01	Sutlej Yamuna Link Canal Project		
01.00.31	Grants-in-aid-General	10000	9000
Total	Sutlej Yamuna Link Canal Project	10000	9000
Total	Non-Plan Grants	10000	9000
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	0	0
Total	Development of Water Resources Information System	0	0
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	0	0
Total	River Management Activities and Works related to Border Areas	0	0
Total	Flood Control-Other Grants	0	0
Total	Grants for Central Plan Schemes	0	0
Total	Major Head (3601)	10000	9000
Total	Revenue Section	6452100	6312530
	Charged	0	0


 25-1-16
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 Ministry of Water Resources, River Development


11

No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation			
(Rs. In Thousand)			
		BE 2015-16	RE 2015-16
		Non-Plan	Non-Plan
	Voted	6452100	6312530
	Capital Section		
4701	Capital Outlay on Medium Irrigation (Major Head)		
80	General (Sub Major Head)		
80.002	Data Collection (Minor Head)		
01	Central Water Commission		
01.00.51	Motor Vehicles	10750	5620
01.00.52	Machinery & Equipments*	1050	1200
Total	Data Collection	11800	6820
*Expenditure will be restricted at BE 2015-16 level until re-appropriation order issue from the Budget Section.			
80.004	Research (Minor Head)		
01	Central Water and Power Research Station		
01.02	Head Quarters		
01.02.51	Motor Vehicles	200	200
01.02.52	Machinery & Equipments	100	0
Total	Head Quarters	300	200
Total	Central Water and Power Research Station	300	200
02	Central Soil and Materials Research Station		
02.03	Head Quarters		
02.03.51	Motor Vehicles	380	380
02.03.52	Machinery & Equipments	30	30
Total	Head Quarters	410	410
Total	Central Soil and Materials Research Station	410	410
80.005	Survey & Investigation (Minor Head)		
03	Central Water Commission		
03.01	Field Units		
03.01.51	Motor Vehicles	7950	850
03.01.52	Machinery & Equipments	210	210
Total	Survey and Investigation	8160	1060
Total	Survey and Investigation	8160	1060
80.006	Consultancy (Minor Head)		
01	Central Water Commission		
01.00.51	Motor Vehicles	300	300
01.00.52	Machinery & Equipments	40	10
Total	Central Water Commission	340	310
Total	Consultancy (Minor Head)	340	310
80.800	Other Expenditure (Minor Head)		
03	Upper Yamuna River Board		
03.00.53	Major Works	2000	0
Total	Upper Yamuna River Board	2000	0
05	Hydrological Observations in Chenab Basin		
05.00.51	Motor Vehicles	1000	500



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 New Delhi

12

No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation			
		(Rs. in Thousand)	
		BE 2015-16	RE 2015-16
		Non-Plan	Non-Plan
05.00.52	Machinery & Equipments	90	40
Total	Hydrological Observations in Chenab Basin	1090	540
Total	Other Expenditure	3090	540
Total	Major Head (4701)	24100	9340
4702	Capital Outlay on Minor Irrigation		
00.800	Other Expenditure		
05	Central Ground Water Board		
05.01	Head Quarters		
05.01.51	Motor Vehicles	100	100
Total	Central Ground Water Board	100	100
Total	Other Expenditure	100	100
Total	Major Head (4702)	100	100
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	7350	2000
01.00.52	Machinery & Equipments	1850	1507
Total	Central Water Commission	9200	3507
08	Payment to Govt. of Bhutan for Maintenance of Flood Forecasting & Warning Centres		
08.00.52	Machinery & Equipments	200	100
Total	Payment to Govt. of Bhutan for Maintenance of Flood Forecasting & Warning Centres	200	100
Total	Flood Control	9400	3607
Total	Major Head (4711)	9400	3607
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	480	300
Total	Jangipur Barrage	480	300
02	Feeder Canal		
02.00.52	Machinery & Equipments	20	20
Total	Feeder Canal	20	20
03	Farakka Barrage		
03.00.01	Salaries	0	0



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No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation			
		(Rs. in Thousand)	
		BE 2015-16	RE 2015-16
		Non-Plan	Non-Plan
03.00.03	Overtime Allowance	0	0
03.00.06	Medical Treatment	0	0
03.00.11	Domestic Travel Expenses	0	0
03.00.13	Office Expenses	0	0
03.00.20	Other Administrative Expenses	0	0
03.00.43	Suspense	0	0
03.00.50	Other Charges	0	0
	Charged	0	0
	Voted	0	0
03.00.52	Machinery & Equipments	3100	2690
03.00.53	Major Works	0	0
Total	Farakka Barrage	3100	3010
	Charged	0	0
	Voted	3100	3010
01	River Training Works	3600	3330
	Charged	0	0
	Voted	3600	3330
Total	Major Head (5075)	3600	3330
	Charged	0	0
	Voted	3600	3330
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	Special Loan assistance for emergent flood protection works in the Eastern and Western Sectors		
01.00.55	Loans and Advances	1000	10000
	Charged	1000	10000
	Voted	0	0
Total	Loans for Non-Plan Schemes	1000	10000
	Charged	1000	10000
	Voted	0	0
Total	Major Head (7601)	1000	10000
	Charged	1000	10000
	Voted	0	0
Total	Capital Section	38200	26377
	Charged	1000	10000
	Voted	37200	16377
	Grand Total	6490300	6338907
	Charged	1000	10000
	Voted	6489300	6328907
	RECOVERIES		
2701	Major & Medium Irrigation (Major Head)		
80	General (Sub Major Head)		
80.004	Research (Minor Head)		
03	Central Water and Power Research Station		


 28-7-16
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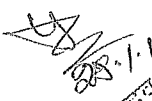
14

No. 107 Ministry of Water Resources, River Development & Ganga Rejuvenation			
		(Rs. in Thousand)	
		BE 2015-16	RE 2015-16
		Non-Plan	Non-Plan
03.03	Other Recoveries		
03.03.70	Deduct Recoveries	-90000	-90000
03.05	Suspense		
03.05.70	Deduct Recoveries	-1500	-1500
Total	Research	-91500	-91500
80.005	Survey and Investigation		
	(Minor Head)		
03	Central Water Commission		
03.02	Central Stores for Investigation		
	Projects - Suspense		
03.02.70	Deduct Recoveries	0	0
03.03	Remittance works carried out on		
	behalf of other Departments and		
	others		
03.03.70	Deduct Recoveries	-32500	-24132
Total	Survey and Investigation	-32500	-24132
80.006	Consultancy (Minor Head)		
01	Central Water Commission		
01.00.70	Deduct Recoveries	-22000	-13000
Total	Consultancy	-22000	-13000
			-37132
80.902	Deduct amount met from		
	Reserve Fund-Upper Yamuna		
	River Board Fund		
70	Deduct Recoveries	-9000	-18000
80.911	Deduct Refunds (Minor Head)		
00.00.70	Deduct Recoveries	0	0
Total	Major Head (2701)	-155000	-146632
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		
17.01.70	Deduct Recoveries	0	0
Total	Issue to works and other credits	0	0
17.02	Other Suspense Charges		
17.02.70	Deduct Recoveries	0	0
Total	Other Suspense Charges	0	0
02.911	Deduct Recoveries of Overpayments		
00.00.70	Deduct Recoveries	0	0
Total	Major Head (2702)	0	0
3435	Ecology and Environments		
	(Major Head)		
04	Prevention and Control of Pollution		
101	Prevention of Pollution of National		
	Rivers		
08	National Ganga Plan		


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		BE 2015-16	RE 2015-16
		Non-Plan	Non-Plan
08.00.70	Deduct Recoveries	0	0
Total	National Ganga Plan	0	0
3451	Secretariat - Economic Services		
00			
911	Deduct Recoveries of overpayments		
00.00.70	Deduct Recoveries of overpayments	0	0
Total	Deduct Recoveries of overpayment	0	0
3601	Grants in Aid to State Government		
03	Grants for central plan schemes		
913	grant in aid from state government		
00.00.70	Deduct Recoveries	0	0
Total	Deduct Recoveries of overpayment	0	0
Total	Revenue Section	-155000	-146632
	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	-1000	0
Total	Other Expenditure	-1000	0
Total	Major Head '4701'	-1000	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	-400	-800
02	Feeder Canal		
02.00.70	Deduct Recoveries	-500	-5000
03	Farakka Projects		
03.00.70	Deduct Recoveries	-79100	-177075
Total	Farakka Projects	-80000	-182875
01.911	Deduct Recoveries of overpayments		
00.00.70	Deduct Recoveries	0	0
Total		0	0
Total	Major Head '5075'	-80000	-182875
Total	Capital Section	-81000	-182875
Total	Grand Total	-236000	-329507

15


 225/1-16
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