

Outlay & Expenditure of Plan Schemes of CWC during 2011-12

Sl. No.	Name of Schemes	Major Head of Account	XI Plan outlay (CWC Component)	Exp. During 2007-08	Exp. During 2008-09	Exp. During 2009-10	Exp. During 2010-11	Exp during 11th Plan (Till March 2011)	BE 2011-12
1	2		3	4	5	6	7	8	9
1	Central Training Unit (National Water Academy)	2701 - M&MI	13.000	1.710	2.440	2.604	2.797	9.551	3.990
		4701 - Capital Outlay	2.000	0.33	0.15	0	0	0.480	0.000
Sub-Total of Central Training Unit Scheme			15.000	2.040	2.590	2.604	2.797	10.031	3.990
2	Hydrology Project (Phase II) (Total cost-Rs. 631.83 crore)	2701 - M&MI	31.050	0.380	0.412	1.329	4.202	6.323	12.800
3	Development of Water Resources Information System								
i	Data Bank and Online Information System	2701.000	6.700	0.030	0.230	0.270	0.790	1.320	0.870
ii	Rationalization of Minor Irrigation System	3601, 3602, 2701	46.500	4.800	9.780	15.010	10.680	40.270	12.100
iii	Creation of watershed maps and Geographic Information System	2701-M&M	79.980	0.000	16.590	21.410	0.000	38.000	15.110
iv	Strengthening of Monitoring Unit in CWC including online Monitoring of AIBP assisted projects and to assess Irrigation Potential by Remote Sensing Technique	2701 & 2702	31.720	4.850	4.991	7.178	8.463	25.482	9.680
v	Hydrological Observation including Snow Hydrology, Water Quality and Monitoring of Glacial Lakes	2701 - M&MI	67.000	8.980	12.838	18.082	17.598	57.497	19.950
		2552 - NER		0.415	0.855	0.758	0.875	2.902	0.680
		Sub-total of scheme sub-component	67.000	9.394	13.693	18.840	18.473	60.399	20.630
vi	Water Quality Assessment Authority	2701.000	2.440	-	0.299	0.357	0.345	1.001	0.610
Sub-Total of entire DWRIS Scheme			234.340	19.074	45.583	63.065	38.751	166.473	59.000
4	Investigation of Water Resources Development Schemes (Total cost-Rs. 260 crore)								
i	Kirthai / Ujh and other multipurpose Projects in Indus Basin	2701 - M&MI	28.000	1.020	1.467	2.470	4.024	8.981	6.667
ii	Investigation of Teesta Hydrel Project, Rangit HE Project II & IV and Manas - Teesta Link	2701 - M&MI		1.660	2.517	3.569	4.751	12.497	7.133
iii	Investigation for WR Development in North Eastern States	2552 - NER	12.000	0.330	1.160	1.081	0.929	3.500	2.000
iv	Evaluation study	2701 - M&MI		0.000	0.000	0.004	0.000	0.004	0.000
v	Preparation of DPR of Gyspa & Bursar Project by CWC.		56.200	0.000	0.000	0.000	0.000	0.000	0.000
Sub - Total of entire IWRD Scheme			96.200	3.010	5.144	7.124	9.704	24.982	15.800

Outlay & Expenditure of Plan Schemes of CWC during 2011-12

Sl. No.	Name of Schemes	Major Head of Account	XI Plan outlay (CWC Component)	Exp. During 2007-08	Exp. During 2008-09	Exp. During 2009-10	Exp. During 2010-11	Exp during 11th Plan (Till March 2011)	BE 2011-12
1	2		3	4	5	6	7	8	9
5	Dam Safety Studies & Planning	2701 - M&MI	6.000	0.533	0.876	0.364	1.162	2.935	3.000
		DSM & HSO							
		EC							
Sub - Total of DSSP			6.000	0.533	0.876	0.364	1.162	2.935	3.000
6	Flood Forecasting	2711 - FF		10.567	9.726	14.759	21.271	56.323	34.000
		2552 - NER		3.073	4.271	2.859	2.984	13.187	2.000
Sub-Total of FF Scheme			130.000	13.640	13.997	17.618	24.255	69.510	36.000
7	River Management Activities & Works related to Boarder Areas (Total cost-Rs. 601 crore)								
	Ongoing activities								
i	Hydrological Observation of rivers originating from Bhutan		3.110	0.243	0.205	0.206	0.557	1.211	0.160
ii	FF in rivers common to India & Nepal		1.430	0.000	0.004	0.063	0.032	0.099	0.085
iii	Survey & Investigation of Kosi High Dam		58.110	4.383	4.387	9.863	4.416	23.049	4.120
iv	Pancheswar Project	MH-2711	14.900	1.571	2.463	2.734	2.749	9.517	3.141
v	(a) Naumure HE Project		21.400	0.000	0.000	0.030	0.003	0.033	0.010
	(b) Pancheshwer Development Authority		20.000	0.000	0.000	0.000	0.000	0.000	0.010
	(c) CWC (HQ)		0.000	0.000	0.000	0.000	0.023	0.023	0.070
Sub-Total of River Management Activities & Works related to Boarder Areas			118.950	6.196	7.059	12.896	7.780	33.931	7.596
8	Infrastructure Development (Total cost-Rs. 115 crore)								
i	IT-component		6.000	0.470	0.565	0.395	1.748	3.178	1.500
ii	(Land & Building) - CWC component								
a.	Infrastructure Development (Land & Building) - Except NER								
1	Regional office complex at AC Guards, Hyderabad, KGBO, CWC		2.100	0.380	0.240	0.600	0.090	1.310	0.700
2	Office-cum-residential complex at Salt Lake, Kolkata		1.000	0.000	0.320	0.000	0.000	0.320	0.680

Outlay & Expenditure of Plan Schemes of CWC during 2011-12

Sl. No.	Name of Schemes	Major Head of Account	XI Plan outlay (CWC Component)	Exp. During 2007-08	Exp. During 2008-09	Exp. During 2009-10	Exp. During 2010-11	Exp during 11th Plan (Till March 2011)	BE 2011-12
1	2		3	4	5	6	7	8	9
3	Office-cum-residential complex at Jammu		5.120	0.974	1.216	1.076	1.420	4.686	0.520
4	Office complex at Asansol.		0.740	0.000	0.048	0.660	0.000	0.708	0.890
5	Library building at New Delhi		0.520	0.000	0.481	0.000	0.260	0.741	0.110
6	Modernization of CWC Office		14.000	0.000	0.376	0.670	2.160	3.206	5.090
7	Office/residential buildings in M&ERO, Bhubaneswar		4.500	0.000	0.000	0.000	3.563	3.563	0.940
8	Transit camps for site staff at various site under CWC		1.500	0.000	0.090	0.286	0.530	0.906	0.590
9	CWC/GFCC office building at Patna and Sub-Divn office Building at Munger		9.000	0.000	0.000	0.028	0.090	0.118	0.500
10	Boundary wall and ground work for the proposed sub-division & site office buildings under C&SRO, Coimbatore		0.500	0.000	0.020	0.050	0.000	0.070	0.410
11	Boundary wall and ground work for the land acquired for the proposed residential quarters at Lucknow & Haridwar		0.500	0.000	0.000	0.000	0.000	0.000	0.000
12	Office building at Gangtok		1.000	0.000	0.000	0.000	0.000	0.000	1.000
13	National Water Academy, Pune.		1.000	0.400		0.000	0.000	0.400	0.000
Sub-Total of (Land & Building) - CWC Component			41.480	1.754	2.791	3.370	8.113	16.028	11.430
b. Land & Building - NER									
1	Residential buildings at Guwahati including land compensation charges		4.520	0.160	2.810	0.695	0.490	4.155	2.460
2	Office building at Silchar, const. of boundary wall at Itanagar		11.000	0.000	0.000	0.141	0.890	1.031	0.110
Sub-Total of (Land & Building) - NER Component			15.520	0.160	2.810	0.836	1.380	5.186	2.570
Sub - Total of entire infrastructure Scheme			57.000	1.914	5.601	4.206	9.493	21.214	14.000

Outlay & Expenditure of Plan Schemes of CWC during 2011-12

Sl. No.	Name of Schemes	Major Head of Account	XI Plan outlay (CWC Component)	Exp. During 2007-08	Exp. During 2008-09	Exp. During 2009-10	Exp. During 2010-11	Exp during 11th Plan (Till March 2011)	BE 2011-12
1	2		3	4	5	6	7	8	9
9	Research & Development Programme								
i	Studies related to Remote Sensing Application in Water Sector		2.600	0.260	0.580	0.540	0.760	2.140	0.790
ii	Morphological studies of river in India		21.180	0.050	0.470	0.720	0.960	2.200	1.517
iii	Assesment of Water logging and salinity affected area in the country		15.900	0.000	0.021	1.130	0.000	1.151	0.000
iv	Assessment of sedimentation in reservoir		4.100	0.176	0.268	0.289	0.335	1.068	1.957
v	Performance Evaluation studies of the completed Irrigation Projects.		2.200	0.330	0.080	0.010	0.037	0.457	0.990
vi	Benchmarking of irrigation projects in the country		0.400	0.000	0.000	0.000	0.000	0.000	0.000
vii	Enviornamental Impact Evaluation Studies of completed studies		1.300	0.000	0.310	0.580	0.160	1.050	1.390
viii	Studies related to Water Use Efficiency		15.600	0.270	0.280	0.310	0.000	0.860	0.390
ix	Capacity Building, development & exchange of knowledge -upgradation facilities through Library & Information Bureau		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub - Total of R & D Scheme			63.280	1.086	2.009	3.579	2.252	8.926	7.034