

GOVERNMENT OF INDIA

OUTCOME BUDGET

2008 - 2009

MINISTRY OF WATER RESOURCES

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EXECUTIVE SUMMARY

The Outcome Budget 2008-09 of this Ministry has been prepared in accordance with the broad format contained in the guidelines issued by the Ministry of Finance, highlighting physical dimensions of the financial budgets indicating actual physical performance in the financial year 2006-07, performance in first 9 months of the financial year 2007-08 and the targeted performance during 2008-09. This has the following chapters covering different aspects of the Ministry:

Chapter	Aspect(s) covered
I	It gives brief introductory note on the functions of the Ministry, organizational setup, planning and policy framework and programmes / schemes being implemented by the Ministry. Briefly, the Ministry of Water Resources in the Government of India is responsible for laying down policy guidelines for overall development, conservation and management of water as a national resource, overall national perspective and coordination in this regard including coordination of diverse water uses. Under the Secretary and one Additional Secretary, the Ministry is organized under the administration wing, nine technical wings and finance wing. The Ministry has two attached offices, seven subordinate offices, seven statutory bodies, two autonomous bodies (societies) and two public sector undertakings. For XI plan period, the activities under various programmes / schemes being implemented / monitored by the Ministry have been clubbed into 15 central sector, one centrally sponsored and 4 state sector schemes (the centrally sponsored scheme has been shifted to State Sector from 2008-09) as against the 58 schemes in the Xth Five Year Plan.
II	It contains a tabular format, which may be visualized as “vertical compression and horizontal expansion” of the Statement of Budget Estimate (SBE) 2008-09. The main objective is to establish a one-to-one correspondence between Financial Budget 2008-09 and Outcome Budget 2008-09. The details comprise the financial outlays, projected outputs and projected/budgeted outcomes (intermediate, partial and final, as the case may be).
III	It details reform measures and policy initiatives taken by the Ministry and how they relate to the intermediate outputs and final outcomes in areas such as public private partnerships, alternate delivery mechanisms, social and gender empowerment processes, greater decentralization, transparency, etc.
IV	It gives scheme-wise analysis of physical performance with reasons for variations; explaining the scope and objectives of individual programmes / schemes, giving their physical targets and achievements during 2006-07 and those upto third quarter of 2007-08.

Chapter	Aspect(s) covered
V	It contains financial review covering overall trends in expenditure vis-à-vis Budget Estimates and Revised Estimates in recent years, including the current year 2007-08. This chapter also gives position of outstanding utilization certificates and unspent balances with states and implementation agencies.
VI	It contains review of performance of statutory / autonomous bodies and public sectors undertakings under the administrative control of the Ministry.

2. The Ministry adopted Water Policy in 1987 and the same was subsequently revised. The revised National Water Policy was adopted by the National Water Resources Council under the Chairmanship of the Prime Minister of India in its 5th meeting held on 1st April, 2002.

3. In addition, specific activities related to hydrological observations at key studies, survey & investigations of identified projects particularly in North Eastern Region, assistance to States in planning, design and appraisal of water resources projects and flood forecasting, the Central Water Commission (CWC), carries out general monitoring of selected on-going major, medium and extension, renovation and modernization (ERM) irrigation projects through its various Monitoring Directorates and Field formations. The Commission particularly monitors implementation of major, medium and selected minor irrigation projects receiving central assistance under Accelerated Irrigation Benefits Programme (AIBP) and Command Area Development projects. As a part of monitoring, the projects are visited by officers of CWC on regular basis. The command area development projects are also visited by the officers of Command Area Development Wing of the Ministry to monitor various activities under the programme.

4. The Central Ground Water Board, a subordinate office of this Ministry, monitors ground water levels in the country four times a year through a network of 15640 Ground Water Monitoring wells. The other important activities of the Board include ground water management studies, geophysical studies, exploratory drilling, remote sensing studies, water quality analysis, short term water supply investigations, regulation of ground water development, registration of ground water structures, registration of drilling agencies, mass awareness and training programme etc. The Board also carries out examination of major and medium irrigation schemes from the point of view of their impact on ground water regime.

5. Major achievements during 2007-2008 (Up to December, 2007) under **Ground Water Management and Regulation** scheme include the coverage of 1.58 Lakh sq. km in pre-monsoon and 1.33 Lakh sq. km. in Post-monsoon studies under Ground Water Management Studies, drilling of 544 wells under the programme of Scientific Ground Water Exploration supported by Geophysical & Remote Sensing Studies, Monitoring of ground water through 15640 ground water observation wells, 152 Water Supply Investigations for Defence, Public Health Engineering Departments and other departments, preparation of various

reports undertaking 21 studies under artificial recharge studies, construction of 155 artificial recharge and rain water harvesting structures in the ongoing studies of 2006-07 in the states of Andhra Pradesh, Karnataka, Madhya Pradesh and Tamil Nadu, progress in the construction and contribution of 45 structures. Regulation of ground water development in the notified areas.

6. National Ground Water Congress - 2007 was organized at Vigyan Bhawan, New Delhi on 11th September 2007 under the auspices of Ministry of Water Resources, Government of India. The Congress was inaugurated by Hon'ble Prime Minister of India and attended by ~1000 eminent scientists, engineers, planners, farmers, NGO's, stakeholders. Ministry of Water Resources for this, first time instituted the National Water Award and Bhoomijal Samvardhan Puraskar for the innovative practices of Ground Water Conservation and augmentation. The awards were given away by Hon'ble President of India H.E. Smt. Pratibha Devisingh Patil during the valedictory session. The National Water Award was given to Hiwre Bazaar Gram Panchayat of Ahmednagar district in Maharashtra consisting of Rs. 10 lakhs and a citation. Bhoomojal Samvardhan Puraskars of Rs. 1 lakh and a citation each were given to 14 Gram Panchayats/ Municipalities /NGOs. The second meeting of Artificial Recharge to Ground Water Advisory Council was held on September 12, 2007.

7. 12th National Water Convention was organized by National Water Development Agency during November 1-3, 2007 at Pondicherry. The themes of the convention were (i) Water and Culture, (ii) People's Participation in conservation of Water Resources and Preservation of water quality, and (iii) Inter-basin Transfer of Water.

8. Financial progress in respect of various central sector/centrally sponsored schemes is monitored by the Ministry through periodic expenditure review meetings with concerned implementation agencies.

9. Other organizations under this Ministry like Central Soil & Materials Research Station, Central Water & Power Research Station, National Institute of Hydrology etc. are engaged, inter-alia, in research and development activities in the water resources sector.

10. Under the scheme of Information, Education and Communication, keeping in view the necessity of creating awareness on water related issues involving its conservation and judicious use, the Media Committee of the Ministry devised and implemented media related activities involving electronic, print and traditional media. Year 2007 was declared as 'Water Year'. During the year 2006-07, on this occasion of the water Year 2007, the Ministry initiated campaign through Doordarshan and All India Radio by way of telecasting/broadcasting of video / audio spots to emphasis the need for conservation of water. The Ministry participated in a number of events viz. IITF, Water Asia, Krishi Expo, North East Trade Fair etc. to educate visitors in interactive manner. The print media was also utilized for awareness creation by releasing press advertisements, cartoon

booklets, posters etc. to popularize concept of water conservation and rainwater harvesting.

11. The National Water Policy of 2002 (NWP) recommends private sector participation i.e. Public-Private–Partnership. In this regard paragraph 13 of the NWP is reproduced below:

“Private sector participation should be encouraged in planning, development and management of water resources projects for diverse uses, wherever feasible. Private sector participation may help in introducing innovative ideas, generating financial resources and introducing corporate management and improving service efficiency and accountability to users. Depending upon the specific situations, various combinations of private sector participation, in building, owning, operating, leasing and transferring of water resources facilities, may be considered”.

However, this involves some complex issues, e.g. regulating the private operator’s access to water; protecting the interests of other competing users from the same source of water; guarding the interests of the poor at the supply end; ensuring stated quality of service under monopoly conditions; limiting the profit made by the private operator to reasonable levels; defining reasonable levels of profit; etc. All these issues are under active consideration of this Ministry.

CHAPTER I

BRIEF INTRODUCTORY NOTE ON THE FUNCTIONS OF THE MINISTRY/ DEPARTMENT, ORGANIZATIONAL SET UP, LIST OF MAJOR PROGRAMMES / SCHEMES IMPLEMENTED BY THE MINISTRY/ DEPARTMENT, ITS MANDATE, GOALS AND POLICY FRAMEWORK

INTRODUCTION

1.1 Ministry of Water Resources is responsible for overall development, conservation and management of water as a national resource, overall national perspective and coordination in this regard including co-ordination of diverse water uses.

1.2 The Ministry's role and activities are as follows.

- (i) overall planning, policy formulation, coordination and guidance in water sector;
- (ii) technical guidance to and scrutiny, clearance and monitoring of the irrigation, flood control and multi-purpose projects (major and medium) of the states/UTs;
- (iii) infrastructural, technical and research support for sectoral development at the state-level;
- (iv) providing special central financial assistance and help in obtaining external financing from the World Bank and other external agencies in some cases;
- (v) overall planning, policy formulation, guidance, administration and monitoring of the schemes in respect of minor irrigation and command area development;
- (vi) overall resources planning, establishment of utilizable resources and formulation of policies for exploitation of ground water, support to state-level activities in ground water development;
- (vii) formulation of national water development perspective and determination of water balance of different basins and sub-basins for exploring the possibilities of inter-basin transfers;
- (viii) coordination, mediation and facilitation regarding resolution of differences or disputes relating to inter-state rivers and overseeing of the implementation of the inter-state projects in some instances;
- (ix) operation of central network for flood forecasting and warning on inter-state rivers; provision of central assistance for some state sector

schemes in special cases, and preparation of flood control master plans for the Ganga and the Brahmaputra;

- (x) talks and negotiations with neighbouring countries (Bangladesh, Nepal, Bhutan, China and Pakistan) regarding river waters, water resources development projects, the operation of Treaties and MOUs ; and
- (xi) construction, maintenance and operation of the Farakka Barrage Project.

1.3 The above policy and programme of Ministry of Water Resources are exercised through the following organizations/institutions of the Ministry:

ATTACHED OFFICES

- 1. Central Water Commission
- 2. Central Soil & Materials Research Station

SUBORDINATE OFFICES

- 1. Central Water & Power Research Station
- 2. Central Ground Water Board
- 3. Farakka Barrage Project
- 4. Ganga Flood Control Commission
- 5. Bansagar Control Board
- 6. Sardar Sarovar Construction Advisory Committee
- 7. Upper Yamuna River Board

STATUTORY BODIES

- 1. Brahmaputra Board
- 2. Betwa River Board
- 3. Narmada Control Authority
- 4. Tungabhadra Board
- 5. Ravi and Beas Water Tribunal
- 6. Cauvery Water Disputes Tribunal
- 7. Krishna Water Disputes Tribunal

AUTONOMOUS BODIES (SOCIETIES)

- 1. National Water Development Agency
- 2. National Institute of Hydrology

PUBLIC SECTOR UNDERTAKINGS

- 1. Water and Power Consultancy Services (India) Limited
- 2. National Projects Construction Corporation Limited.

1.4 The Ministry, during 2007-08, is implementing/monitoring 15 central sector, 1 centrally sponsored and 4 state sector schemes. The following give a brief overview of the restructured schemes:

Major & Medium irrigation

1.5 Development of Water Resources Information System: The objective of the scheme is to develop a water resources system and make it fully operational at the earliest. The management of water resources is a highly complex task that involves multidisciplinary domains including data acquisition, numerical modelling, optimization, data warehousing, and the analysis of socio-economic, environmental and legal issues. In view of vital role of water in human life, there is a need for better design and optimal use of hydro-systems. In this context, a rational analysis must be based on an approach that considers all related causes and effects and systematically evaluates the various alternatives. The water resources information system play a vital role in achieving optimal utilisation of the resources.

1.6 Hydrology II Project : The objective of the project is to extend and promote the sustained and effective use of the Hydrological Information System (HIS) by all implementing agencies concerned with water resources planning and management in the 13 States and 8 Central agencies. The project would extend the HIS to the four new state agencies of H.P., Punjab, Goa and Pondichery in addition to States/UTs in which were covered under Hydrology-I Project. The coverage of existing states under the project is to help them move from development of Hydrological Information System (HIS), as in the Hydrology Project Phase-I, towards use of HIS in water resources planning and management. The project will strengthen the capabilities of implementing agencies at state/ central level in using HIS for efficient water resource planning and management. It will build awareness and outreach services about HIS use; establishing and enhancing HIS data utilization by all concerned organizations.

1.7 Investigation of Water Resources Development Scheme: The objective of the scheme is to carry out the activities related to survey, field investigation, preparation of pre-feasibility/feasibility report (FRs) & detailed project report (DPRs) of various water resources development schemes including the schemes for Inter Basin transfer of Water and to carry out other studies and activities considered necessary incidental, supplementary or conducive to attainment of above objectives.

1.8 Research and Development Programme for Water Sector: The objectives of the scheme are (i) to find practical solutions to the country's water resources related problems and to improve available technology and engineering methods and procedures, particularly to take up research studies for improvement of the efficiency of the existing facilities, (ii) to create / upgrade research facilities and equipments of the premier organizations/institutions at National level to keep pace with the state-of-art technology, and (iii) to support research works to be taken up by the various institutions in water sector.

1.9 National Water Academy: This scheme will cover the activities related to training is In-service engineers from State and Central organizations in the area of water resources development, particularly integrated river basin planning and management.

1.10 Information, Education and Communication: The main objectives of the scheme are (i) to promote advocacy on the tenets of National Water Policy for adopting in projects setting, learning, documenting and dissemination, (ii) to create awareness among the people of need of using available water resources judiciously and sparingly, (iii) to create awareness on necessity of adopting measures for rainwater harvesting and artificial recharge of ground water to meet present and future needs of water, (iv) to reinforce importance of traditional water bodies in maintaining water balance and meeting water needs of the population, (v) to enable the public to have direct access to various database on techniques of conservation of water, (vi) to make conservation of water a mass campaign and to induce population to voluntarily adopt various water saving measures and (vii) to make special efforts to reach women and children through specially targeted messages.

1.11 River Basin Organization/Authority: The objective of the scheme is to encourage formation of River Basin Organization with the primary objective of providing a forum to all the co-basin states for taking up necessary studies and evaluation etc. with a view to identify the most appropriate alternative for optimum utilization of water resources and meeting the aspirations of all stake-holders.

1.12 Infrastructure Development: This scheme includes the activities related to lands & building and IT development and will include the activities related to, (i) land and buildings of CWC, (ii) lands and buildings of CGWB, (iii) IT development of MoWR and (iv) upgradation and modernisation of computerization and information system of CWC .

1.13 Dam Safety Studies & Planning: The scheme envisages taking up of necessary studies related to Dam Safety and infrastructure strengthening of the Dam Safety Organization.

Minor Irrigation

1.14 Ground Water Management and Regulation: The main objectives of the scheme are as follows:

- To carry out ground water management studies to design area specific ground water development and management plan;
- To carry out ground water exploration aided by drilling to delineate ground water worthy areas;
- To periodically assess country's ground water resources and revise / update the methodology;
- To monitor ground water levels and quality through ground water observation wells;

- To carry out demonstrative artificial recharge and rain water harvesting studies to develop / update area specific methodologies;
- To establish / update data storage and information system to store, process and disseminate ground water data;
- To regulate and control ground water development in coordination with State Governments;
- To carry out geophysical studies through surface and sub-surface methods to delineate potential aquifers and pinpoint suitable sites for ground water exploration, artificial recharge etc;
- To coordinate with State governments with a view to establish benchmark methodologies for ground water studies;
- To promote awareness and water quality consciousness;
- To develop linkages with Scientific institutions on aspects of ground water saving and sharing;
- To assess ground water quality for determining their suitability for various types of uses including use for agriculture, industrial and allied purposes;
- To prepare reports, maps, ground water atlases and brochures for use by planners and administrators and
- To strengthen infrastructure by way of procurement of state of the art equipment which will aid in achieving the above objectives.

1.15 Rajiv Gandhi Institute of Training and Research: This scheme will cover the activities to provide a base for organizing and upgrading the knowledge and skills of ground water professional in planning, investigation, development, management, augmentation, conservation and protection of ground water resources.

1.16 Command Area Development and Water Management Programme (CADWM): The Centrally sponsored Command Area Development (CAD) Programme was launched in 1974-75 with the objective of bridging the gap between irrigation potential created and utilized and optimizing agriculture production from irrigated lands on a sustainable basis. The programme envisages integration of all activities relating to irrigated agriculture in a coordinated manner with multidisciplinary team under Command Area Development Authority. With a view to improve its effectiveness, the CAD programme was restructured with effect from 1.4.2004 and renamed as Command Area Development and Water Management (CADWM) Programme. In accordance with budget announcement of 2006, further revamping of CADWM during XI Plan is under way. The revamped programme would focus on implementation of various activities through water users' associations. The scope of certain activities is also being expanded to take care of conveyance deficiencies and reclamation of waterlogged, saline and alkaline lands in all the irrigation commands.

Flood Control

1.17 Pagaladiya Dam Project: The main objective of the scheme is the construction of dam and canal system to protect an area of 40,000 ha in Nalbari area of Assam from recurring floods from the river Pagladiya and to provide irrigation to a gross command area of 54,160 ha annually (average). The project is also to generate 3 MW of hydro-electricity from release of water from canal as incidental benefit.

1.18 Flood Forecasting: The objective of the scheme is to strengthen and improve the flood forecasting and inflow forecasting network in India and develop forecast information system.

1.19 River Management Activities in Border Areas: In view of the international issues involved in international rivers, it is necessary to take up river management activities on priority in a systematic manner which include hydrological observation, investigation and necessary flood control measures in cooperation with neighboring countries wherever necessary.

Transport Sector

1.20 Farakka Barrage Project: The main objective of the Farakka Barrage Project is “operation and maintenance of Farakka Barrage and associated structures including anti-erosion measures for safety of barrage”.

CHAPTER - II

Statement of Outlays and Outcomes / Targets : Annual Plan 2008-09

Sl. No	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09 Proposed (Rs. In Crore)	Quantifiable Deliverables / Physical Outputs	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7
1	Development of Water Resources Information System	(i) To collect data from network of Hydrological Observation stations for overall resource assessment and analyzing the same for its characteristic (ii) To initiate process for development of water resources information system	55	(i) Observation of data for 878 hydrological observatrion sites and collection of other water related data to continue. (ii) Action to be taken for development of Water Resources Information System	Observation of data and actions for development water resources system to be corriedout by Central Water Commission. Activities to continue throught out the year.	
2	Hydrology Project	To extend and promote the sustained and effective use of the Hydrological Information System by all implementening agencies concerned with water resources planning and management in 13 states and 8 Central Agencies	44	(a) Engagement of 6 Consultancies for the consolidation of HP-I activities and vertical Extension in Hydrological Information Syatem (b) Implementtaion of the project components, I.e., instituional strengthening, vertical extension and horizontal expansion in the project implementing agencies. The activites are to be implemented through the central agencies like, CWC, CGWB etc.	(a) 3 major consultancies are to start functioning from the beginning of the year 2008-09, whereas other 3 consultancies are likely to be in place during the middle of the year 2008-09 (b) Implementation of the project components will actively start from 2008-09 and the activities will continue up to the	
3	Ground Water Management and Regulation	i) Integrated Ground Water Management Studies to prepare ground water management plan ii) Ground Water exploration utilizing scientific tools viz. Remote sensing and GIS, Geophysical surveys aided by drilling to locate ground water worthy areas. iii) Monitoring of ground water levels from Ground water monitoring stations iv) Short term water supply investigations for source finding to Central/ State Govt deptt., v) Preparation of Report, Maps for use by planners and administrators. vi) Demonstrative projects for Artificial regarge to GW for replicating the same by State Govt. and other agencies	105	Ground Water Management studies- 1.50 Lakh Sq.Km. Analysis of Water Samples- 20000 Ground Water Exploration- 800 Wells Geophysical survey: VES- 2200 Line Km-10 Well Logging- need based Ground Water Monitoring- 15,600 Short Term water supply investigations- need based (~300) Preparation of district report- 40 Ground water Year Book- 23 Mass Awareness - 57 Water Management Training Programme - 57 Regulation of Ground Water development in motified area Demonstrative studies of Artificial Recharge-15	Throughout the year except for Ground Water Monitoring which is to be done four times in a year	

1	2	3	4	5	6	7
4	Investigation of Water Resources Development Schemes	To carry out the activities related to survey, field investigation, preparation of prefeasibility / feasibility report & detailed project report of various water resources development schemes including the schemes for Interbasin transfer of water and to carry out other studies and activities considered incidental, supplementary or conducive to attainment of above objectives	37	(i) Work related to preparation of DPR of Rangit HE Project Stage IV & Stage II to continue (ii) Survey & field investigations and preparation of Feasibility Reports for 57 Minor Irrigation Schemes in Mizoram (iii) Survey & field investigations and preparation of Detailed Project Reports (DPR) for 14 Micro Hydel Projects in Arunachal Pradesh. (iv) Work related to preparation of DPR of Kirthai Hydro-electric project Stage-II (J&K) and Seli and Raoli Projects (Himachal Pradesh) to continue. (v) Preparation of feasibility report of 14 links for interlinking of rivers (vi) Work related to survey & field investigations and preparation of Detailed Project Reports	The investigation for projects to be carried out by National Water Development Agency and Central Water Commission. Two activities to continue throughout the year.	
5	Research & Development programme in Water Sector	The scheme comprises various activities related to R&D and training in the water resources sector. These activities are being implemented by the premier research Institutes in the field of hydrology, hydraulics, soil and material sciences, i.e. NIH, CW&PRS and CSMRS and CWC. The outcomes of the programme will be improvement in efficiency of irrigation system, reduction in risk/hazard in water resources project, economic design for project and development of new / improved technology	63.00	The implementation of the scheme will help in capacity building and creation of additional facilities. The research output are generally in terms of technical report & research papers having recommendations for improved techniques for planning & design. Quantifiable deliverables are: (a) Research Reports = 300 (b) Research Papers = 160 (c) Training workshops = 35	The work is to be implemented by various organisations of the Ministry.	
6	National Water Academy	Training for in service Engineers / Induction Engineers in Water Resources Planning, Development and Management	2.30	42 Training Programmes	The training programme to be implemented throughout the year as per approved training schedule.	
7	Rajiv Gandhi National Ground Water Training and Research	Training of officers and staff of CGWB and other Central / State Government organisation on Ground Water aspects	2.10	16 Training Courses	The training programme to be implemented throughout the year as per approved training schedule.	
8	Information Education and Communication	To Generate awareness amongst the masses about the importance of water and need of its conservation	18.00	(i) Organisation / Participation in Workshops / Seminars - 18 (ii) Production of Audio / Video Software - 2 (iii) Organisation of Mass awareness events - 17 (iv) Support for construction of demonstration structures - 150	Activities to be implemented by Ministry of Water Resources and its organization. Activities to continue throughout the year.	

1	2	3	4	5	6	7
9	Pagladiya Dam Project	Flood Control, Irrigation and Ancillary Power Generation	5.00	Pre construction activities to continue.	Activities to be implemented by Brahmaputra Board.	The main activity is subject to completion of Zirat Survey by Government of Assam.
10	Farakka Barrage Project	Maintenance of Farakka Barrage Project and its appurtenant structures including feeder canal, Jangipur barrage etc.	80.00	(i) Maintenance of Farakka Barrage Project and its appurtenant structures including feeder canal, Jangipur barrage etc. is a continuing activity. (ii) Erosion control to save land, crops,	The identified issues to be implemented by Farakka Barrage Project. Activities to continue throughout the year.	
11	Dam Safety Studies and Planning	(i) Instrumentation Museum in CWC (ii) Preparation and digitisation of Probeble Maximum Precipitation atlases of 4 Basins and 6 Regions (iii) Development of Environmental and Social Magaement Framework through Environmental and Social Assesment Studies of 10 existing projects (iv) Risk Analysis and Other Specialised Studies of some existing Projects (v) Development and training of special purpose packages uincludng Dam Health and Rehabilitation Monitoring Accounting	1.60	(i) Installation of Model / Fixtures and instrumentation for Museum (ii) Infrastructure improvement in Hydrological Studies Organisation, CWC (iii) Preparation of Atlases for Ganga and Brahmaputra Basin (iv) Updation of Probeble Maximum Precipitation Atlases (v) Digitisation of Probeble Maximum Precipitation Atlases (vi) Software Procurement	The identified issues to be implemented by Central Water Commission. Activities to continue throughout the year.	
12	River Basin Organisation / Authority	Creation of the River Basin Organisations (RBO) in order to have the optimum utilisation of avaiable water resources in an integrated manner by adopting co-basin aproach. The Organisation will provide a common platform to the co-basin states and will facilitate the projects in their efficient execution and management. It would result in achieving the highest possible efficiency of the created facilities and in utilisation the facilities for irrigation, hydrolpower etc.	2.00	Initiation of process for selection of potential basins where RBOs can be created in consultation with co-basin states	The activities is subject to agreement by the co-basin States	
13	Flood Forecasting	To maintain the network of hydrological observation sites across the country by Central Water Commission covering 20 river basins to provide timely flood forecasts at 175 stations to the local administration.	25.00	To collect real time data, its analysis and issue of flood forecasts. About 6000 forecasts to be issued.	The work will be implemented by Central Water Commission during the year 2008-09.	
14	River Management Activities and Work Related to Border Areas	Hydrological observations and investigations of Water Resources Projects with neighboring countries besides river management works on common/border rivers	200.00	(i) Preparation of Joint Detailed Project Reports (DPR), (ii) Transmission of flood related data from / to neighboring countries, (iii) Continuation of Joint Hydrological observations on river Ganga with Bangladesh, and (iv) Anti-erosion works by Brahmaputra Board.	Central Water Commission, Ganga Flood Control Commission and Brahmaputra Board will implement it	

1	2	3	4	5	6	7
15	Infrastructure Development	To procure land and building for Ministry of Water Resources and its attached / subordinate offices and implementation of IT Plan in MoWR, CWC and CGWB	48.00	(i) Construction of office / residential buildings (ii) Acquisition of Land (iii) IT Plan - Networking, upgradation, software procurement, maintenance and training	The activities will continued throughout the year. The projects will be completed within 5 years.	
16	Command Area Development and Water Management Programme	Bridging the gap between irrigation potential created and utilized, enhance water use efficiency and ensure equitable distribution of irrigation water through development of micro level water distribution infrastructure and other related activities.	400.00	(i) Construction of field channels- 0.6 M.ha (ii) Construction of field drain- 0.06 M.ha (iii) Conveyance Deficiencies- 0.15 M.ha	Projects to be implemented by States	Subject to approval of project and allocation of State scheme by respective State Governments.
17	Accelerated Irrigation Benefit Programme	To complete on-going irrigation/multi-purpose project in advanced stage of construction and which are beyond the resources capability of State Government in a time bound manner with a view to (a) create additional irrigation potential and (b) derive envisaged benefits from these projects	10200.00	Creation of additional irrigation potential - 1.196 mha	Projects to be implemented by States	Subject to approval of project and allocation of State scheme by respective State Governments.
18	Repair, Renovation and Restoration of Water Bodies	The objectives of the scheme are (i) to restore and augment the storage capacity of water bodies and (ii) to recover and extend their irrigation potential.	400.00	It is proposed to cover 10,000 water bodies.	The scheme will be implemented by various state governments and the total coverage will be achieved in five years	
19	Dam Rehabilitation and Improvement Programme	To prepare disaster management plans in consultation with respective State Governments to provide incentives to the State Governments in taking up measures related to Dam Safety and Rehabilitation and to strengthen and further consolidate the institutional framework of Dam Safety Assurance in Central Water Commission and the participating States	1.00	A token provision has been kept in order to facilitate the initiation of the activities.	This is an externally aided scheme. The implementation of the scheme is depend upon the mutual agreement arrived at between the Government of India and the World Bank.	
20	Flood Management Programme	To provide financial assistance to various state governments for river management, flood control, anti-erosion, drainage development, flood proofing works in the critical areas in the country	999.00	(i) River Management works in the critical areas by raising, strengthening and constructing embankments. (ii) Anti-erosion works, drainage improvement works, etc. as suggested by Task-Force-2004 on Flood Management and Erosion Control in respect of Ganga and Brahmaputra Basin states. (iii) Coastal erosion works in maritime states. (iv) De-silting/ dredging of river sections in the	Central assistance would be provided to the State Governments on submission of detailed project proposals. After examination, the proposals will be considered by a Committee headed by Secretary (Finance) for release of the grant.	Late submission of proposals and inadequate matching outlay by State Governments, non-submission of Utilization Certificates for earlier releases by State Governments.

CHAPTER-III

Reform measures and policy initiatives

3.1 Ministry of Water Resources formulated the National Water Policy which addresses various issues related to water related development and management.

3.2 Following initiatives directed towards the welfare of the people with co-operation of all stake holders have been initiated:

(i) Dug-well recharge of ground water:

A scheme of artificial recharge of ground water through dug-wells has been approved for implementation during the XI plan, in 7 States namely: Andhra Pradesh, Karnataka, Madhya Pradesh, Maharashtra, Rajasthan, Tamil Nadu, Gujarat. It includes installation of 4.453 million ground water recharge structures in the existing irrigation dug-well of the beneficiary farmers in 1180 over exploited, critical and semi-critical blocks in the States. The scheme provides for 100% subsidy to “marginal and small farmers” and 50% subsidy to other farmers.

(ii) A new scheme for ‘Information, Education and Communication’ has been formulated, inter-alia:

- a) To create awareness for optimal sustainable development, maintenance of quality and efficient use of country’s water resources to match the growing demands on this precious natural resource with active involvement of all stakeholders in order to achieve accelerated, equitable, economic development of the county;
- b) To create awareness for the urgent need for mutual cooperation and adopting integrated planning and participatory approach in management;
- c) To create awareness among the people about necessity of water conservation;
- d) To promote advocacy on the tenets of National Water Policy with focus on learning, documenting and dissemination of knowledge of water science and technology and issues concerning sustained development of water resources;
- e) To create awareness about necessity of adopting measures for rainwater harvesting and artificial recharge of ground water to meet present and future needs of water; and

(iii) The Union Cabinet has approved a proposal for funding projects of national importance under AIBP as per the following criteria:

- (a) International projects where usage of water in India is required by a treaty or where planning and early completion of the project is necessary in the interest of the country.
- (b) Inter-State projects which are dragging on due to non-resolution of inter-state issues relating to sharing of costs, rehabilitation, aspects of power production etc., including river interlinking projects.
- (c) Intra-State projects with additional potential of more than 2,00,000 ha. and with no dispute regarding sharing of water and where hydrology is established.

CHAPTER IV

REVIEW OF PAST PERFORMANCE

The relevant information regarding performance during 2006-07 and performance of 2007-08 (in terms of targets already set) are given at **Annexure-I** and **Annexure - II**.

2. There is one flagship programme of this Ministry which is 'Accelerated Irrigation Benefits Programme' details of which are given at **Annexure-III**.

CHAPTER - V

OVERALL FINANCIAL REVIEW

5.1 The details of Ministry of Water Resources Budget (the scheme wise allocation of funds vis-a-vis expenditure trend) including Xth and XIth plan outlay is shown in **Annexure – IV & V**.

TREND OF EXPENDITURE IN FY 2007- 08 UP TO JANUARY 2008:

5.2 Sanctioned plan budget of this Ministry for the year 07-08 is Rs. 600.00 crores which has been reduced to Rs.550.00 crores by the Ministry of Finance in RE 07-08. As per the expenditure details received from the Office of Controller of Accounts, an expenditure of Rs. 412.77 crores has been incurred upto Jan. '08 which works out to 68.79% and 75.05% with reference to B.E/R.E 07-08 respectively.

5.3 The grant of Ministry of Water Resources for FY 07-08 is classified into five Sectors. The Sector-wise distribution of approved plan outlay (both BE/RE) and expenditure up to Jan. '08 under different Sectors are summarized below:

(Rs in crore)

Sector	B.E. 2007-08	R.E. 2007-08	Exp. Upto Jan. '08
Major & Medium Irrigation	132.50	105.82	67.76
Minor Irrigation	68.05	53.44	39.71
Command Area Development Programme	300.00	285.66	233.57
Flood Control	66.45	67.09	46.53
Transport Sector	33.00	37.99	25.20
Total	600.00	550.00	412.77

Budget at a Glance

5.4 In the water resources sector, the central budget enables the Ministry of Water Resources and its associate organizations to play an overall guiding and coordinating role in relation to schemes, projects and programmes that take place essentially in the states/UTs. The Farakka Barrage Project is the only project which is primarily a navigation project, but is under this ministry because in terms of the skills and disciplines involved, it is similar to other hydraulic projects within the ambit of this ministry. In relation to water resources development, the role of centre is one of planning, guidance, policy formulation and assistance.

5.5 Since 'Water' is a state subject, the role of central government in implementing the programmes is essentially of a catalytic nature. The budget of the central government is, thus, supplemented by funds provided in the budgets of various state governments.

5.6 The various plan schemes which are being implemented are as under by the Ministry:

Central Sector

1. Development of Water Resources Information System
2. Hydrology Project
3. Investigation of Water Resources Development
4. Research & Development Programme
5. National Water Academy
6. Information, Education and Communication
7. Dam Safety Studies and Planning
8. River Basin Organisation/Authority
9. Ground Water Management and Regulation
10. Rajiv Gandhi NGWT&RI
11. Flood Forecasting
12. River Management Activities and works related to Border Rivers
13. Pagladia Dam Project
14. Command Area Development Programme (This scheme has been transferred to State Sector scheme w.e.f. 2008-09)
15. Infrastructure Development
16. Farakka Barrage Project

State Sector Schemes

17. Accelerated Irrigation Benefit Programme
18. Repair, Renovation and Restoration of Water Bodies
19. Dam Rehabilitation and Improvement Programme
20. Flood Management Programme

5.7 A comparative table showing Budget allocated and expended for last 2 years is explained in Tables A & B. The budget of the Ministry is explained in terms of allocation of funds among various sectors (Table A) & the manner in which the expenditure of the Ministry is incurred (Table B).

5.8 Details regarding outstanding utilization certificates are given in Table C:

TABLE - A
BUDGET AT A GLANCE
(SECTOR-WISE)

(Rupees in crore)

S No.	Sector/ Organisation /Scheme	Actuals 2006-07		BE 2007-08		RE 2007-08		BE 2008-09		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
I	Secretariat-Economic Services	1.69	19.73	0.00	20.76	0.00	22.20	0.00	22.53	22.53
II	Major & Medium Irrigation									
1.	Central Water Commission	20.05	81.07	2.00	84.52	1.80	85.44	2.30	85.68	87.98
2.	Central Soil and Materials Research Station	6.51	4.27	0.00	4.95	0.00	4.90	0.00	4.85	4.85
3.	Central Water & Power Research Station	2.12	22.81	0.00	22.60	0.00	24.31	0.00	23.50	23.50
4.	National Water Development Agency	18.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	National Institute of Hydrology	3.38	4.68	0.00	4.95	0.00	5.18	0.00	5.20	5.20
6.	Research and Development Programme	5.79	0.00	30.00	0.00	34.20	0.00	60.00	0.00	60.00
7.	National Projects Construction Corporation Limited	0.00	15.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	Sutlej Yamuna Link Canal Project	0.00	0.00	0.00	25.00	0.00	15.00	0.00	25.00	25.00
9.	Boards & Committees	0.00	0.89	0.00	3.45	0.00	2.53	0.00	3.87	3.87
10.	Development of Water Resources Information System	0.00	0.00	30.00	0.00	20.00	0.00	46.00	0.00	46.00
11.	Hydrology Project	0.00	0.00	33.00	0.00	13.60	0.00	44.00	0.00	44.00
12.	Investigation of Water Resources Development Schemes	0.00	0.00	30.00	0.00	27.30	0.00	37.00	0.00	37.00
13.	Information, Education and Communication	0.00	0.00	2.00	0.00	5.17	0.00	13.00	0.00	13.00
14.	River Basin Organization/ Authority	0.00	0.00	0.50	0.00	0.10	0.00	1.00	0.00	1.00
15.	Dam Safety Studies and Planning	0.00	0.00	1.00	0.00	0.30	0.00	1.60	0.00	1.60
16.	Infrastructure Development	0.00	0.00	4.00	0.00	3.35	0.00	5.00	0.00	5.00
	Total: Major & Medium Irrigation	56.62	129.52	132.50	145.47	105.82	137.36	209.90	148.10	358.00
III	Minor Irrigation									
1.	Central Ground Water Board	69.60	55.46	0.00	55.70	0.00	59.70	0.00	57.70	57.70
2.	Rajiv Gandhi NGWTRI	0.61	0.00	1.50	0.00	0.83	0.00	2.10	0.00	2.10
3.	Surface Water Schemes	8.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	R. & D. Programme##	0.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S No.	Sector/ Organisation /Scheme	Actuals 2006-07		BE 2007-08		RE 2007-08		BE 2008-09		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
5.	Ground Water Management and Regulation	0.00	0.00	74.00	0.00	63.20	0.00	107.00	0.00	95.00
6.	Infrastructure Development	0.00	0.00	4.55	0.00	1.41	0.00	7.00	0.00	7.00
	Total : Minor Irrigation	79.33	55.46	80.05	55.70	64.44	59.70	116.10	57.70	161.80
IV.	Command Area Development									
1.	Command Area Development Programme	189.96	0.00	300.00	0.00	285.66	0.00	0.00	0.00	0.00
2.	R. & D. Programme##	1.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: Command Area Development	191.60	0.00	300.00	0.00	285.66	0.00	0.00	0.00	0.00
V.	Flood Control									
1.	Central Water Commission	21.33	36.92	0.00	36.24	0.00	37.92	0.00	37.40	37.40
2.	Ganga Flood Control Commission	2.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	Emergent Flood Protection Measures in Eastern and Western Sectors	0.00	2.64	0.00	3.00	0.00	3.00	0.00	3.00	3.00
4.	Survey & Investigation of Kosi High Dam Project	5.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	Maintenance of flood protection works of Kosi and Gandak Projects	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	Pancheshwar Multipurpose Project	1.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	Joint Observation on common Rivers with Bangladesh and neighbouring countries	0.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	Critical anti-erosion works in Ganga Basin States	74.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	Extension of embankments on La bakeya, Kamla, Bagmati and Khando rivers	18.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	Schemes for the benefit of North Eastern States & Sikkim									
	-Brahmaputra Board	18.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-Pagladia Dam Project	3.00	0.00	1.00	0.00	1.35	0.00	2.00	0.00	2.00
	-New schemes for Majuli island in Assam, Dihang Project, etc.	12.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total (S.No.10)	34.28	0.00	1.00	0.00	1.35	0.00	2.00	0.00	2.00
11.	Flood Forecasting	0.00	0.00	16.00	0.00	12.74	0.00	23.00	0.00	23.00
12.	River Management Activities and Works related to Border Areas	0.00	0.00	46.00	0.00	50.75	0.00	160.00	0.00	160.00
13.	Infrastructure Development	0.00	0.00	3.45	0.00	2.25	0.00	26.00	0.00	26.00
	Total : Flood Control	160.26	39.56	66.45	39.24	67.09	40.92	211.00	40.40	251.40

S No.	Sector/ Organisation /Scheme	Actuals 2006-07		BE 2007-08		RE 2007-08		BE 2008-09		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
VI. 1.	Transport Sector Farakka Barrage Project	24.58	24.29	33.00	24.99	37.99	25.47	75.00	25.60	100.60
	TOTAL (I to VI) *	514.08	268.56	612.00	286.16	562.00	285.65	612.00	294.33	906.33
VII.	AIBP and other Water Resources Programme **	2373.59	0.00	3580.00	0.00	\$\$	0.00	5550.00	0.00	5550.00
	GRAND TOTAL	2887.67	268.56	4192.00	286.16	562.00	285.65	6162.00	294.33	6456.33

Source of financing : *Demand No.103 – Ministry of Water Resources for 2008-2009 (excluding AIBP)

** Details shown in Demand No. 35- Ministry of Finance (Transfers to State and Union Territory Governments).

\$\$ Figure is not available with the Ministry of Water Resources.

All this activities have been merged in a consolidated scheme of Research and Development (during XIth Plan) shown at Sl. No. 6 under Major & Medium Irrigation.

TABLE - B
BUDGET AT A GLANCE
(TYPE OF EXPENDITURE)

(Rupees in crore/GROSS)

Sl. No	Sector/Organisation/Scheme	Actuals 2006-07		B.E. 2007-08		R.E. 2007-08		B.E. 2008-09		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
A.	DIRECT EXPENDITURE									
1.	Secretariat-Economic Services	1.69	19.73	0.00	20.76	0.00	22.20	0.00	22.53	22.53
2.	Central Water Commission									
	-Major & Medium Irrigation	20.05	81.07	2.00	84.52	1.80	85.44	2.30	85.68	87.98
	-Flood Control	21.33	36.92	0.00	36.24	0.00	37.92	0.00	37.40	37.40
3.	Central Soil & Materials Research Station	6.51	4.27	0.00	4.95	0.00	4.90	0.00	4.85	4.85
4.	Central Water & Power Research Station	2.12	22.81	0.00	22.60	0.00	24.31	0.00	23.50	23.50
5.	Central Ground Water Board	69.60	55.46	0.00	55.70	0.00	59.70	0.00	57.70	57.70
6.	Rajiv Gandhi & NGWTRI	0.61	0.00	1.50	0.00	0.83	0.00	2.10	0.00	2.10
7.	Farakka Barrage Project	24.58	24.29	33.00	24.99	37.99	25.47	75.00	25.60	100.60
8.	Ganga Flood Control Commission	2.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	Survey & Investigation of Kosi High Dam Project	5.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	Maintenance of Flood Protection Works of Kosi & Gandak Projects	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.	Pancheshwar Multipurpose Project	1.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12.	Joint Observation on rivers common with Bangladesh and neighbouring countries	0.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13.	Boards and Committees	0.00	0.89	0.00	3.45	0.00	2.53	0.00	3.87	3.87
	Total : Direct Expenditure	158.47	245.44	36.50	253.21	40.62	262.47	79.40	261.13	340.53
B.	RELEASES									
(a)	Grants to Autonomous Bodies									
1.	National Water Development Agency	18.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	National Institute of Hydrology	3.38	4.68	0.00	4.95	0.00	5.18	0.00	5.20	5.20
3.	Brahmaputra Board	18.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	Research & Development Programme									
	-Major and Medium Irrigation	5.79	0.00	30.00	0.00	34.20	0.00	60.00	0.00	60.00
	-Minor Irrigation	0.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-Command Area Development	1.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	Pagladia Dam Project	3.00	0.00	1.00	0.00	1.35	0.00	2.00	0.00	2.00

Sl. No	Sector/Organisation/Scheme	Actuals 2006-07		B.E. 2007-08		R.E. 2007-08		B.E. 2008-09		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
6.	New Schemes for Majuli Island in Assam, Dibang Project, etc.	12.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (a) Grants to Autonomous Bodies	64.34	4.68	31.00	4.95	35.55	5.18	62.00	5.20	67.20
(b)	Central/Centrally Sponsored/ State Plan Schemes									
1.	Minor Irrigation -Surface Water Schemes	8.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	Command Area Development Programme	189.96	0.00	300.00	0.00	285.66	0.00	0.00	0.00	0.00
	Sub-Total (b):Central/Centrally sponsored Schemes	198.60	0.00	300.00	0.00	285.66	0.00	0.00	0.00	0.00
(c)	Assistance to States for Flood Control/anti-erosion works									
1.	Critical Anti-erosion and Flood Control works in Ganga Basin States	74.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	Emergent Flood Protection measures in Eastern and Western Sectors	0.00	2.64	0.00	3.00	0.00	3.00	0.00	3.00	3.00
3.	Extension of embankments on Lalbakeya, Kamla, Bagmati and Khando rivers.	18.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total(c) : Assistance to States for flood control/anti-erosion works	92.67	2.64	0.00	3.00	0.00	3.00	0.00	3.00	3.00
(d)	Public Sector Undertakings									
1.	National Projects Construction Corporation Limited	0.00	15.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(e)	State Irrigation Schemes									
1.	Sutlej Yamuna Link Canal Project	0.00	0.00	0.00	25.00	0.00	15.00	0.00	25.00	25.00
	TOTAL: RELEASES (a) to (e) Total (A+B)*	355.61	23.12	331.00	32.95	321.21	23.18	62.00	33.20	95.20
C	PLAN BE 2008-09 Major & Medium Irrigations	514.08	268.56	367.50	286.16	361.83	285.65	141.40	294.33	435.73
1.	Development of Water Resources Information System	0.00	0.00	30.00	0.00	20.00	0.00	46.00	0.00	46.00
2.	Hydrology Project	0.00	0.00	33.00	0.00	13.60	0.00	44.00	0.00	44.00
3.	Investigation of Water Resources Development Schemes	0.00	0.00	30.00	0.00	27.30	0.00	37.00	0.00	37.00
4.	Information, Education and Communication	0.00	0.00	2.00	0.00	5.17	0.00	13.00	0.00	13.00
5.	River Basin Organization/ Authority	0.00	0.00	0.50	0.00	0.10	0.00	1.00	0.00	1.00
6.	Dam Safety Studies and Planning	0.00	0.00	1.00	0.00	0.30	0.00	1.60	0.00	1.60
7.	Infrastructure Development	0.00	0.00	4.00	0.00	3.35	0.00	5.00	0.00	5.00
	Total - MMI	0.00	0.00	100.50	0.00	69.82	0.00	147.60	0.00	147.60

Sl. No	Sector/Organisation/Scheme	Actuals 2006-07		B.E. 2007-08		R.E. 2007-08		B.E. 2008-09		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
	Minor Irrigation									
1.	Ground Water Management and Regulation	0.00	0.00	74.00	0.00	63.20	0.00	107.00	0.00	107.00
2.	Infrastructure Development	0.00	0.00	4.55	0.00	1.41	0.00	7.00	0.00	7.00
	Total - MI	0.00	0.00	78.55	0.00	64.61		114.00	0.00	114.00
	Flood Control									
1.	Flood Forecasting	0.00	0.00	16.00	0.00	12.74	0.00	23.00	0.00	23.00
2.	River Management Activities and Works related to Border Areas	0.00	0.00	46.00	0.00	50.75	0.00	160.00	0.00	160.00
3.	Infrastructure Development	0.00	0.00	3.45	0.00	2.25	0.00	26.00	0.00	26.00
	Total - FC	0.00	0.00	65.45	0.00	65.74	0.00	209.00	0.00	209.00
	Total – (A+B)+C	514.08	268.56	612.00	286.16	562.00	285.65	612.00	294.33	906.33
D	AIBP and other Water Resources Programme **	2373.59	0.00	3580.00	0.00	\$\$	0.00	5550.00	0.00	5550.00
	GRANT TOTAL (A+B+C+D)	2887.67	268.56	4192.00	286.16	562.00	285.65	6162.00	294.33	6456.33

Source of financing: *Demand No.103 – Ministry of Water Resources for 2008-2009 (excluding AIBP).

** Details shown in Demand No. 35- Ministry of Finance (Transfers to State and Union Territory Governments).

\$\$ Figure is not available with the Ministry of Water Resources.

TABLE - C

**UTILISATION CERTIFICATES OUTSTANDING IN RESPECT OF GRANTS
/LOANS RELEASED UPTO 31.03.06**

Position as on 31.12.07

No. of UCs Outstanding in r/o grants released upto march,06	Amount involved (Rs in Crores)	No. of UCs received	Amount involved in respect of UCs received	No. of UCs outstanding as on 31.12.07	Amount involved on outstanding UCs(Rs in crores)
(1)	(2)	(3)	(4)	(5)	(6)
106 (Institutions & Autonomous bodies)	61.39	78	60.03	28	1.36
61* (State Govts.)	588.1643	41	518.5213	30	69.643

*Details of outstanding UCs in r/o grants/loans released to various state govts.

Name of the SMD	No. of UCs Outstanding in r/o grants released upto March, 06	Amount involved (Rs in Crores)	No. of UCs received	Amount involved in respect of UCs received	No. of UCs outstanding as on 31.12.07	Amount involved on outstanding UCs(Rs in crores)
	1	2	3	4	5	6
Minor Irrigation	24	1.637	20	1.376	4	0.261
Ganga Wing	19	20.6552	13	12.6683	16	7.9869
Command Area Development	18	565.8721	8	504.477	10	61.3951
Total(#)	61	588.1643	41	518.5213	30	69.643

(#) Due to partial receipt of UCs

CHAPTER VI

REVIEW OF PERFORMANCE OF STATUTORY/AUTONOMOUS ORGANIZATIONS AND PUBLIC SECTOR UNDERTAKINGS

STATUTORY BODIES:

6.1 Brahmaputra Board:

6.1.1 The Brahmaputra Board was set up by the Government of India under an Act of Parliament, i.e. Brahmaputra Board, Act, 1980 (46 of 1980) under the Ministry of Irrigation (Now renamed as Ministry of Water Resources). The jurisdiction of the Board includes both the Brahmaputra and Barak Valleys and covers all states of North Eastern Region including the state of Sikkim and Northern part of West Bengal falling in the Brahmaputra basin. The Board office started functioning with headquarter at Guwahati with effect from January 1982.

6.1.2 The main functions assigned to the Board are to carry out survey and investigation and to prepare Master Plan for the control of floods, bank erosion and improvement of drainage congestion giving importance to development and utilization of water resources of the Brahmaputra and Barak Valleys for hydropower, irrigation, navigation and other beneficial purposes. Its assignment also includes preparation of Detailed Project Report of the Dams and other projects identified in Master Plan as approved by Central Government and to take up construction and maintenance of the projects approved by Central as proposed in the Master Plan and also to maintain.

6.1.3 During the year 2007-08, survey and investigation for 12 number of Master Plan were under progress. The field investigation for preparation of DPR in respect of eight multi-purpose projects was under progress. Out of these eight projects field investigation of two projects has been completed and DPR is under preparation.

6.1.4 The execution of drainage schemes of Harang (Rs. 30.49 cr.), Barbhag (Rs. 9.23 cr.) and Amjur (Rs. 14.15 crore) was continued. The work on Jengrai (Rs. 1.49 cr.) and Jakaichuk (Rs. 2.96 cr.) drainage scheme was started during the year. Land acquisition process has been started for Singla (Rs. 3.54 crore) and East of Barpeta (Rs. 1.34 cr.) schemes.

6.1.5 The North-Eastern Hydraulic and Allied Research Institute (NEHARI) under Brahmaputra Board has completed the Hydraulic model studies for Majuli Island protection works and alignment of bridge Jiabharell for border rivers.

6.1.6 The works for the protection of Majuli Island under Phase-I amounting to Rs. 35.00 crore have been carried out and the remaining works of Phase-I are under execution. The works for avulsion of river Brahmaputra at Dholla Hathiguli under phase-III were taken up during February 2007 for Rs. 5.50 crore and are under advanced stage of completion. Further, the anti-erosion measures to

protect Kushlabil and Durgajan village at Dimapur on river Dhansiri in Nagaland have been completed.

6.2 Ravi and Beas Waters Tribunal:

6.2.1 The Ravi and Beas Waters Tribunal, which was constituted in April, 1986 as per the Punjab Memorandum of Settlement, submitted its report in January, 1987. This report was forwarded in May, 1987 to the concerned State Governments. In August 1987 further reference was made to the Tribunal comprising reference by the Central Government and references received from the Governments of Punjab, Haryana and Rajasthan seeking explanation/guidance on certain points of the report. The Tribunal could not function during 09.03.89 to 17.11.96 and 04.01.99 to 09.06.2003 as post of a Member remained vacant during these periods. After filling up of the post on 10.06.03, the Tribunal has been holding hearings which however, have to be adjourned pending the outcome of a Presidential Reference on Punjab Termination of Agreements Act, 2004 before the Hon'ble Supreme Court.

6.3 Cauvery Water Disputes Tribunal:

6.3.1 The Cauvery Water Disputes Tribunal (CWDT) was constituted by the Government of India on 2 June 1990 to adjudicate the water dispute regarding Inter State River Cauvery and the river valley thereof. The tribunal has submitted its report and decision on 05.02.2007 under section 5(2) of Interstate River Water Disputes Act, 1956. The concerned states and the Central Govt. have sought clarification and guidance under section 5(3) of the Act.

6.3.2 To consider the Petitions filed under Section 5(3) of the Inter State River Water Disputes Act, 1956 on behalf of the Party States and the Union Territory of Pondicherry and the Central Government, a Court sitting was held on 10.7.2007. The Hon'ble Tribunal after observing that party States have filed Special Leave Petition against the Tribunal's decision dated 5th February 2007 before the Hon'ble Supreme Court the Hon'ble Supreme Court has granted Special Leave and the same is pending before the Hon'ble Supreme Court ordered that further action by the Tribunal will be taken only after decision of the Supreme Court on the special leave petitions becomes available.

Financial Outlays

(Rupees in Crore)

Name of the Scheme/Activity	Actual 2006-07	B.E. 2007-08	R.E. 2007-08	Exp. upto Dec. '07	B.E. 2008-09
Cauvery Water Disputes Tribunal	1.16	1.27	1.32	0.96	1.37

6.4 Krishna Water Disputes Tribunal:

6.4.1 The Krishna Water Disputes Tribunal (KWDT) was constituted by the Government of India on 2nd April, 2004 for adjudication of the disputes relating to sharing the water of the Inter-State River Krishna.

6.4.2 All the 75 IAs filed by the concerned states so far have been disposed off by passing necessary orders and placing the documents/reports/data on record. After hearing all the States, orders were pronounced on 27th April, 2007 on three review applications (I.A. No.26/06, 27/06 and 28/06) filed by the State of Andhra Pradesh against the orders passed by the Tribunal in respect of I.A. No. 5/2005, I.A. No. 7 of 2005 and I.A. No. 8 of 2006.

6.4.3 Oral evidence of the Witnesses started during the current year beginning with the State of Karnataka followed by the State of Maharashtra. After conclusion of the evidence on behalf of all the concerned states, final arguments on the issues framed would begin clearing any other matter that may arise in between during the course of the proceedings.

FINANCIAL OUTLAYS

(Rupees in crore)

Name of the Scheme/ Activity	Actual 2006-07	B.E. 2007-08	R.E. 2007-08	Exp. upto Dec. '07	B.E. 2008-09
Krishna Water Disputes Tribunal	0.88	1.27	1.18	0.80	1.28

AUTONOMOUS BODIES (SOCIETIES):

6.5 National Water Development Agency (NWDA):

6.5.1 The Ministry of Water Resources (MOWR) and Central Water Commission (CWC) formulated a National Perspective Plan (NPP) for Water Resources Development in 1980 envisaging inter-basin transfer of water from surplus basins to deficit basins / areas which comprises of two components, namely Himalayan Rivers Development Component and Peninsular Rivers Development Component. National Water development agency (NWDA) was set up under the MOWR in July 1982 as a Registered Society under the Societies Registration Act, 1860 for carrying out various technical studies to establish the feasibility of the proposals of NPP and to give concrete shape to it.

6.5.2 The objectives of National Water Development Agency, as amended from time to time are:

- a) To carry out detailed surveys and investigations of the possible reservoir sites and interconnecting links in order to establish feasibility of the proposal of Peninsular Rivers Development and Himalayan Rivers Development Components forming part of National Perspective Plan for water resources

development prepared by the then Ministry of Irrigation (now Ministry of Water Resources) and Central Water Commission.

- b) To carry out detailed studies about quantum of water in various Peninsular River Systems and Himalayan River Systems and which can be transferred to other basins / States after meeting reasonable needs of basin States in the foreseeable future.
- c) To prepare feasibility reports of various components of the schemes relating to Peninsular Rivers Development and Himalayan Rivers Development.
- d) To prepare detailed project report of river link proposals under National Perspective Plan for Water Resources Development after concurrence of the concerned States.
- e) To prepare pre-feasibility / feasibility reports of the intra-state links as may be proposed by the States.
- f) To do all such other things the Society may consider necessary, incidental, supplementary or conducive to the attainment of above objectives.

6.5.3 The Hon'ble Union Minister of Water Resources is the President of the National Water Development Agency Society, which is the apex body of NWDA. The Annual General Meeting of the Society is held once a year to review the programme and progress of the Agency. The Governing Body of the NWDA headed by Secretary (Water Resources) reviews the programme and progress of works in every six months. The Technical Advisory Committee (TAC) of the Agency under the Chairmanship of the Chairman, Central Water Commission examines various technical proposals framed by the Agency. All the concerned states are represented in these committees.

6.5.4 The physical performance under the plan scheme of NWDA has been discussed in detailed in Chapter-IV.

6.6 National Institute of Hydrology (NIH):

6.6.1 The National Institute of Hydrology (NIH) is an apex S&T organization conducting basic, applied and strategic research in the fields of hydrology and water resources in the country. It was established in December 1978 with Headquarters at Roorkee as an autonomous society under the Ministry of Water Resources. The Union Minister for Water Resources is the President and the Union Minister of State for Water Resources is the Vice-President of the Society. The Institute is managed, administered, directed and controlled by the Governing Body with Secretary (Water Resources) as its Chairman. Technical Advisory Committee, with the Chairman, Central Water Commission as its Chairman, is responsible for technical scrutiny of the research programmes of the institute. Director of the institute is the principal executive officer of the Society.

6.6.2 Main objectives of the Institute are:

- i) To undertake, aid, promote and coordinate systematic and scientific work in all aspects of hydrology;

- ii) To cooperate and collaborate with other national and international organisations in the field of hydrology;
- iii) To establish and maintain a research and reference library in pursuance of the objectives of the society and equip the same with books, reviews, magazines and other relevant publications; and
- iv) To carry out activities that the Society may consider necessary, incidental or conducive to the attainment of the objectives for which the Institute has been established.

6.6.3 Structure: The studies and research in the Institute are carried out under five scientific divisions at the Headquarters, two Centres for flood management studies at Guwahati and Patna and four regional Centres at Belgaum, Jammu, Kakinada and Sagar. The scientific divisions at headquarters are: (i) Surface Water Hydrology (ii) Ground Water Hydrology (iii) Environmental Hydrology (iv) Water Resources Systems and (v) Hydrological Investigations.

6.6.4 Regional Centres: Hydrological studies of different regions are being carried out at the various regional Centres of the Institute i.e. (a) Deccan Hard Rock Regional Centre, (b) Western Himalayan Regional Centre, (c) Deltaic Regional Centre and (d) Ganga Plain South Regional Centre.

6.6.5 The Ganga Plains North Regional Centre, Patna and North Eastern Regional Centre, Guwahati of NIH have been rename as Centre for Flood Management Studies for Ganga Basin, Patna and Centre for Flood Management Studies for Brahmaputra Basin, Guwahati, respectively and these Centres focus mainly on the hydrological studies for flood management in the respective basins.

FINANCIAL OUTLAY

[Rupees in Crore]

Name of the Scheme/ Activity	Xth Plan Outlay	Actual 2006-07		BE 2007-08		RE 2007-08		Exp. upto Dec. 2007	
		Plan	N-Plan	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan
R & D Program-National Institute of Hydrology	20.77	2.62	4.62	**	4.95	**	5.18	**	3.85
Hydrology Project-II Externally Aided	0.00	0.76	0.00	**	0.00	**	00.00	**	0.00

** During XI plan the scheme has been merged/ restructured with other schemes.

PUBLIC SECTOR UNDERTAKINGS:

6.7 Water and Power Consultancy Services (WAPCOS) Limited:

6.7.1 WAPCOS Limited, a “MINI RATNA” Govt. of India undertaking, is a premier international consultancy organization. Formally incorporated as a Company in 1969, WAPCOS has been providing to various domestic and overseas clients, consultancy services in a diverse range of engineering in water resources, power and infrastructure development. WAPCOS is now recognized amongst the top ranking consultancy organizations of the world. WAPCOS has a well knit team of dedicated professionals, and with total backup from State and National level organizations operating in relevant fields, provides a wide range of comprehensive technical services.

6.7.2 *Fields of Specialization:* Main fields of specialization of the Company cover Irrigation and Drainage, Flood Control and Land Reclamation, River Management, Dams, Reservoir Engineering and Barrages, Integrated Agriculture Development, Watershed Management, Hydropower and Thermal Power Generation, Power Transmission and Distribution, Rural Electrification, Ground Water Exploration, Minor Irrigation, Water Supply and Sanitation (Rural and Urban), Environmental Engineering including Environmental Impact Assessments and Environmental Audit, Ports & Harbours and Inland Waterways, Rain Water Harvesting; Survey & Investigations, Human Resource Management, System Studies and Information Technology. WAPCOS has also been venturing into newer fields such as Software Development, City Development Plans, Financial Management System, Technical Education, Quality Control and Construction Supervision, Roads & Bridges. The Company has also amended its Articles of Association to provide concept to commissioning services for developmental projects in India and abroad. The company is likely to further consolidate its competence in these service domains during the year 2008-09.

6.7.3 *Spectrum of services:* WAPCOS’ spectrum of services covers a wide range of activities e.g. pre-feasibility studies, feasibility studies, simulation studies, diagnostic studies, socio-economic studies, master plans and regional development plans, field investigations, detailed engineering including designs, detailed specifications, tendering process, contract and construction management, commissioning and testing, operation & maintenance, quality assurance & management, software development and human resource development.

6.7.4 *Business Development:* The Company’s projected scenario is to be a leader in Core Business area with High Productivity, Trained and Empowered Employees, High profitability and growth coupled with investment in Information Technology and Human Resources.

6.7.5 WAPCOS is geared up for tapping emerging opportunities from high growth in domestic markets in all areas of its operation; increasing prospects in international markets – especially in Asian and African region; communication technology improvement leading to increased networking.

6.7.6 WAPCOS has identified new thrust areas for focused attention under various market segments in different countries, Fields of Services, Market

Penetration and Institutions. Some of the new fields of services identified are Rural Electrification; Water Harvesting; Low Cost Sanitation; Lakes & Wetlands; Roads; Information, Education and Communication; Capacity Building/Institutional Strengthening; Water Quality Monitoring; City Development Plans, Tribal Areas Development, Storm Water Drainage and Rural Development. Liberalized and Competitive Business Environment demands constant Liaisoning and Interaction with Organizations having market interests allied to Company's nature of services. For gaining foothold in new areas, Company entered into Joint Ventures with national & international consultancy organizations. In order to provide state-of-the-art Technology for Consultancy Services in India, WAPCOS associated with DHI (Danish Hydraulics Institute, Denmark) and Hydro Tasmania, Australia for submission of proposals under International Competitive Bidding. Similarly, for projects abroad, WAPCOS entered into Strategic Alliances with Consultants already having base in other countries. WAPCOS has either already secured or is in the process of securing some prestigious projects in Cambodia, Bhutan, Ethiopia, Sudan, Laos, Myanmar, Mozambique, Lesotho, Ghana, Afghanistan and Royal Kingdom of Saudi Arabia. Company's main strength lies in its technical expertise, knowledge and presence in business areas, image as a "technical consultancy" organization, experience of working in India and Asian / African region, top management orientation to improve business performance and productivity. The Company is likely to strengthen its operation in all these market segments during the year 2008-09.

6.7.7 Human Resources: WAPCOS as a techno-commercial organization under the aegis of Ministry of Water Resources utilizes the talent and expertise developed in the various organizations of Govt. of India and State Govts. WAPCOS is responsible for providing quality time bound services to the clients. WAPCOS derives its strength from its human resources, which form the backbone of the organization. The consultancy services are carried out in 3 main Centers i.e. Water Resources, Power and Infrastructure. WAPCOS has the in-built capability to provide a multidisciplinary project team comprising its own core of professionals and specialists from various Govt. of India organizations viz. Central Water Commission (CWC), Central Electricity Authority (CEA), Central Ground Water Board (CGWB), Central Public Health and Environmental Engineering Organization (CPHEEO), Central Water and Power Research Station (CWPRS), Central Soils and Material Research Station (CSMRS) etc. and other State and Public Works Departments.

6.7.8 Recognitions with International Organizations and Operations Abroad: WAPCOS has successfully completed/ on-going consultancy assignments abroad in 40 countries and is registered with various international funding agencies for participating in the funded projects like World Bank/ International Bank for Reconstruction and Development, African Development Bank, Asian Development Bank, Food and Agriculture Organization, International Fund for Agricultural Development, United Nations Development Program, World Health Organization, West African Development Bank, Indian Technical and Economic Cooperation (ITEC) Programme, Overseas Economic Cooperation Fund, Japan Bank for International Cooperation (JBIC) etc. Apart from India, WAPCOS is currently engaged in providing consultancy services in Afghanistan, Bhutan,

Cambodia, Ethiopia, Eritrea, Laos, Lesotho, Rwanda, Sudan, Swaziland, Uganda, Zambia and Zimbabwe.

6.7.9 Performance: Since its inception, the performance of the Company has been steadily growing and promising. The details of income and expenditure of the Company during last three years has been as given hereunder:

(Rs. in crores)

No. Sl.	Particulars	Actuals 2005-06	Actuals 2006-07	Revised Estimates 2007-08	Provisional upto 31.12.07
1.	Income (Consultancy + Contract)	111.18	128.10	135.00	105.00
	- Other Income	0.72	6.31	6.30	1.30
	Total	111.90	134.41	141.30	106.30
2.	Expenditure				
	- Project Expenditure	84.81	104.10	109.77	81.62
	- HQ Back-up Expenses	10.70	11.92	3.53	11.18
	- Depreciation	0.60	0.58	0.71	0.50
	Total	96.15	116.64	124.01	93.30
3.	Profit (After prior period adjustment)	15.75	18.63	17.29	13.00
4.	Dividend	1.93	2.40	2.40 (anticipated)	--

6.8 National Projects Construction Corporation Limited:

6.8.1 National Projects Construction Corporation Limited (NPCC Ltd.) was incorporated in 1957 under the Companies Act. 1956 for taking up the construction of River Valley Projects and other activities. The authorized capital of the Company is Rs. 30.00 crore and its paid up capital is Rs. 29.84 crore. Out of this, 14 state governments and Union Territory of Chandigarh have contributed an amount of Rs.1.05 crore and the Central Government has contributed rest of the amount. The Corporate office of the company is at Faridabad and the headquarter is at New Delhi. Presently, it has 18 Zonal offices at Kolkata, Bhubneshwar, Agartala, Guwahati, Imphal, Silchar, Shillong, Sipat, J&K, M.P., Parlay, Bangalore, Patna, Ranchi, Chhapra, Lucknow, Rajasthan and Northern Uttranchal and 106 Units. The total manpower of the company is about 2200. Voluntary retirement scheme is in vogue since 1992 to reduce the surplus manpower. 3002 employees have taken retirement under the scheme.

6.8.2 The Corporation performed well during the first ten years of its operation and declared dividend on paid-up capital continuously till 1966-67 (barring the year 1962-63). The Company incurred heavy losses during the next five years. From 1972-73 to 1984-85, NPCC made marginal profits. Since 1985-86, the financial position of the company has been deteriorating. The Company's accumulated losses up to March 2007 were Rs. 680.49 crore. The main reasons of its losses are reinstatement of a large number of retrenched workmen in 1991, surplus manpower, high interest cost on loans, failure in bagging of works and consequent low turn over and poor realization of dues from clients.

6.8.3 A revival plan of NPCC was considered by Board for Reconstruction of Public Sector Enterprises (BRPSE) and Committee of Secretaries on 1.2.2007.

6.8.4 The recommendations of Board for Reconstruction of Public Sector Enterprises and Committee of Secretaries are under consideration of the Government of India and will be pursued during the year 2008-09.

6.8.5 Return on the capital deployed by the Government in the Company by way of the equity has been Nil during the last year due to heavy accumulated losses of more than Rs.600 crore. As per the estimate for the year 2008-09, the dividend income to the Government is likely to be Nil.

6.8.6 The Company works in the Less Developed Areas of the country. The projects taken up by the Company during the year 2007-08 included (i) Fencing, Road, floodlighting works at Tripura, Mizoram, Assam & Meghalaya, on India-Bangladesh border, (ii) Assam Rifle works in different states of North East Region, (iii) Indo Tibetan Border Road in Laddakh (J&K State) and (iv) PMGSY works in different districts of Bihar etc. The service pattern is likely to be maintained during the year 2008-09.

ANNEXURE - 1

**Ministry of Water Resources
Performance during 2006-07**

Sl.No	Name of Scheme/ Programme	Objective/Outcome	Outlay 2006-07	Quantifiable Deliverables	Processes/Timelines	Rs. in Crore	
						Achievement with respect to col. 5	Remarks/Risk Factors
1	2	3	4	5	6	7	8
1	Command Area Development & Water Management Programme	To take up Command Area Development and Water Management works in the commands of irrigation projects.	204.30	a) Construction of Field Channel b) Correction of system deficiency up to design discharge of 150 cusecs c) Renovation of tanks.		Construction of field channel covering 0.505 Mha and that of field drain covering 0.133 Mha completed during the financial year	a) Inadequate matching outlay by State Govt. and delay in release of funds by State Govt. to the implementing agencies. b) Before taking up any work under this item, it is necessary that legalized WUAs are formed and MOUs are signed by the Irrigation Department with the WUAs for transfer of systems and their future maintenance after work of correction of system deficiencies has been completed. Completion of these formalities is likely to take a lot of time due to which progress will be slow.
2	Critical anti erosion works in Ganga States	To provide support to State Governments for taking up of anti-erosion works.	111.20	Construction of embankment and anti-erosion works in certain reaches.	State Governments submits the proposals to Ganga Flood Control Commission (GFCC). After examination of the proposals, GFCC are sending the proposals to MoWR for release of funds	A total of 152.84 Km of embankment constructed / strengthened and anti-erosion works completed in reach of 15 22 km.	-
3	Ground Water Survey, Exploration and Investigations	i) Integrated Ground water Management Studies to prepare ground water management plan ii) Ground water exploration utilising scientific tools viz. Remote Sensing and GIS, Geophysical surveys aided by drilling to locate ground water worthy areas. iii) Periodic assessment of ground water resources. iv) Monitoring of ground water levels from Ground water monitoring stations. v) Short term water supply investigations for source finding to Central/State Govt. departments. vi) Preparation of Report, Maps for use by planners and administrators.	66.49	Ground Water management studies, Ground water Exploratory wells, Ground water monitoring and preparation of districts reports.		a) Ground Water Management Studies-1.86 lakh sq. km. b)Ground Water Exploration-783 Wells. c) Ground Water Monitoring-15600 stations four times in a year. d) Prepration of district reports-36	

1	2	3	4	5	6	7	8
4	Research & Development and Training Programmes of the Ministry	There are 18 schemes for various specific programmes related to research and development and training in the field of water resources. The various plan schemes are being implemented by the premier research Institutes in the field of hydrology, hydraulics, soil and material sciences, i.e. NIH, CW&PRS and CSMRS and National Water Academy.	53.51	The implementation of the schemes will help in capacity building and creation of additional facilities. The research output are generally in terms of technical report & research papers having recommendations for improved techniques for planning & design. Quantifiable Deliverables are: (a) Research Report (b) Research Papers. (c) Training works	The work is to be implemented by various organisations of the Ministry.	269 technical reports and 143 research papers covering the output of research in various aspects of water resources brought out. 86 training courses / Workshops organised / supported.	
5	Data Collection and investigation (various schemes related to data collection and investigation for water resources development).	There are 12 different schemes for specific activities including one CSS Scheme "Rationalisation of Minor Irrigation Schemes." The objective is (i) to collect data from network of hydrological observation stations for overall evaluation of resources available in the country and its characteristics and (ii) carry out investigations in respect of identified projects for water resources development	81.9	Data collection is a continuous activity. Preparation of project report of Kirthai Project Stage-II and Seli and Raoli Projects. Investigation for Kosi High Dam will continue.	The work is being carried out by the various organisations of the Ministry.	WQ Data, Data from 29 hydrometeorological sites in Bhutan, Data from 111 HO Sites on Indian rivers continually collected. All field investigations works, design flood studies and sediment studies for Kirthai HE project Stage -II completed	
6	There are 7 different schemes for upgrading of facilities in respect of various aspect of planning and design.	The Schemes are directed towards capacity building related to various aspect of planning and design and monitoring of Water resources development projects.	22.36	Some of the important quantifiable Deliverables are: (1) Procurement of facilities (computer including hardware and software), (2) procurement of Journals/Books	The work is to be implemented by various organisations of the Ministry.	The target for procurement of journals / books fully completed (1518 books / journals procured). Two softwares also developed / procured and made operative.	
7	Flood related activities under Central Plan schemes (total no. of schemes (14)	To maintain a network of Flood forecasting related offices for (i) formulation and issue of forecast, (ii) evaluation and analysis of flood data, (iii) evaluation of flood control projects etc. submitted by the State Governments.	160.24	Preparation of DPRs of the projects. Collection of long term hydrometeorological data. Issue of flood forecasting. Examination of reports received from the State Governments.	The work is to be implemented by various organisations of the Ministry.	6655 flood forecasts were issued with 95.72 % accuracy and several proposals submitted by State Governments were examined by GFCC and CWC	

Central Assistance to States Sector Schemes

1	2	3	4	5	6	7	8
1	Accelerated Irrigation Benefit Programme (AIBP)	To complete ongoing irrigation/multi purpose projects advance stage of construction and which are beyond the resources capability of state Governments in a time bound manner with a view to a) create additional irrigation potential and b) derive envisaged benefits from these projects.	2098.38	Completion of 17 projects .	CLA ceiling for the year is fixed by Planning Commission. States in turn will fix Plan allocation in respect of individual project. States then send their proposals to Regional office of CWC. After examination, the proposals are sent to the Headquarter of CWC. Finally these proposals are sent to the Ministry of Water Resources and after examination in the Ministry the proposals are sent to the Ministry of Finance with the recommendation of releasing the CLA. From the year 2005-06, it has been decided by the Ministry of Finance that loan component will have to be raised by the State Govt. themselves.	In all 29 major / medium irrigation projects and 512 minor irrigation schemes were completed during the year. A total of 0.9375 Mha of additional irrigation potential has been created.	
2	Repair, Renovation and Restoration of water bodies linked to agriculture	The objectives of the scheme are to restore and augment the storage capacity of water bodies and to recover and extend their gross irrigation potential.	113.00	1) To monitor the progress in respect of 23 or more district projects identified for implementation. 2) To evaluate the performance of schemes as and when completed.	Pilot scheme is to be implemented through District Level Implementation Committee with active community participation. The programme is to be completed in two full working season.	(i) District Level Implementation Committee were formed and NGOs were nominated in respect of 24 Districts. (ii) Mechanism for monitoring of ongoing projects were set in motion (iii) The physical work in respect of 581 projects were completed by the State Governments	Working season is short and processes like capacity building, involvement of NGOs in implementation etc. require sufficient time.
3	Flood control in Brahmaputra Valley	The scheme envisages execution of flood management works to protect the life and properties of the people from natural calamities like flood and erosion caused by river Brahmaputra and Barak in the North Eastern States including Sikkim and West Bengal (North Bengal). The flood management works will give reasonable protection to the flood prone areas in these States.	114.50	Area to be protected against flood	The scheme submitted by the State Government are being examined by the Empowered Committee. The States that fulfill the norms, the committee recommends to MoWR to release of 1st instalment. The 2nd instalment of funds are being recommended on receipt of UCs from the State Governments and inspection report of the monitoring committee by the Brahmaputra Board.	An area of 28000 hectares was covered under flood protection and anti-erosion works	The targets are subject to timely submission of schemes by the State Governments, execution as per time schedule and utilisation of fund properly in time. The EFC has been revised to incorporate the schemes recommended by Task Force for immediate measure.

1	2	3	4	5	6	7	8
4	Critical anti erosion works in coastal and other than Ganga basin States	To provide support to State Governments in implementing flood control projects and coastal erosion schemes	2.01	To provide financial support to five states namely Karnataka, Kerala, Orissa, Maharashtra and Pondichery for castal protection on Pilot basis	State Governments submit the proposals to CWC. After examina ion of the proposals, CWC send the proposals to the Ministry of Water Resources. After examina ion of the same at Ministry , the proposals are sent to the Ministry of Finance for release of the grant.	The identified works for coastal erosion in Maharashtra and Tamil Nadu completed. A sum of Rs.15.50 crore released as central grant to States for identified works.	
5	Improvement of drainage in critical areas of the country	To provide support to State Governments in implementing drainage improvement activities	22.11	To provide support to State Governments of Bihar, Andhara Pradesh ,Orrisa for drainage improvement activities.	State Governments submit the proposals to the concerned organisations. After examination of the proposals, concerned organisation send he proposals to he Ministry of Water Resources. After examination of the same at Ministry , he proposals are sent to the Ministry of Finance for release of the grant.	Central Assiatance was provided to the state Governments of Andhra Pradesh, Bihar, Orissa, Uttar Pradesh and Jammu and Kashmir for drainage improvement in critical areas	

ANNEXURE - II

Ministry of Water Resources

Performance of 2007-08 in terms of targets already set.

1	2	3	4	5	6	7	8
Sl.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2007- 08	Quantifiable Deliverables	Process/ Timelines	Achievements w.r.t Col (5) as on 31.10.2007	Remarks
1	Command Area Water & Development Management Programme	To take up Command Area Development and Water Management in the commands of irrigation projects	300.00	a) Construction of Field Channels (b) Construction of Field Drainage. (c) Correction of System deficiencies of distribution upto 150 cusecs discharge (d) Renovation of tanks		(i) Construction of field channels- 0.153 M ha (ii) Construction of field drain- 0.006 M.ha (iii) Correction of conveyance system deficiencies - schemes covering an area of 0.093 Mha are sanctioned	Inadequate matching outlay by State Government and delay in release of fund by them to the implementing agencies.
2	Development of Water Resources Information System	(i) To collect data from network of Hydrological Observation stations for overall resource assessment and analyzing the same for its characteristic (ii) To initiate process for development of water resources information system	30.00	Data collection and analysis is a continuous activity.		Hydrological observation at 878 sites including 371 water quality observation sites continued. Activities also initiated for development of Water Resources Information System	
3	Hydrology Project	(i) To modernize system of collection, processing and storage of data, (ii) To develop standard procedure for hydrologic planning and design using such data in the implementing agencies	33.00	The project being in initial stage, action to be initiated towards procurement of main consultants and initiating the process of improvement of data processing and utilization systems	To be implemented by 13 States and 8 central implementing agencies. Procurement of three main consultancies to be completed during the year.	(a) Request for proposals with ToR in respect of the 3 consultancies have been issued to the shortlisted firms and bids have been received in respect of one consultancy (ii) Logistic support has been made available (ii) 2 Workshops and 18 training programmes have been organised for participatory agencies	

1	2	3	4	5	6	7	8
4	Ground Water Management and Regulation	(i) Integrated Ground Water Management Studies to prepare ground water management plan (ii) Ground water exploration utilizing scientific tools, viz., remote sensing and GIS, geo-physical surveys aided by drilling to locate ground water worthy areas (iii) Periodic assessment of ground water resources (iv) Monitoring of ground water levels from Ground Water monitoring stations (v) Short term water supply investigations for sources finding to Central/State Govt. departments (vi) Preparation of Reports, maps for use by planners and administrators	62.00	(a) Ground Water Management Studies - 1.5 Lakh sq. km. (b) Ground water exploration - 800 wells. (c) Ground water monitoring - 15500 stations. (d) preparation of district reports -40	Implemented by CGWB within the prescribed time frame of one year	(a) Ground Water Management Studies - 1.58 Lakh sq. km. (b) Ground water exploration - 401 wells. (c) Ground water monitoring - completed for April/May, August, Nov. (d) preparation of district reports -1	
5	Investigation of Water Resources Development Schemes	Carrying of investigation in respect of identified projects for water resources development	30.00	Investigation and preparation of project report for identified project to continue.	The works of investigation /preparation of project report are covered in more than one year and are carried over to following years	(a) The work of preparation of 10 feasibility reports and one DPR is in advance stages of completion. (b) The work on investigation of LR projects continued	Consensus of co-basin states required
6	Research, Training and Mass-Awareness	To support the research and training activities by premier research institutes, i e., CWPRS, CSMRS, NWA and RGNGWTRI. In addition, support is to be provided to various other academic and research institutes in the country	35.50	The implementation of the scheme will help in capacity building and creation of additional facilities. The research output are generally in terms of technical report and research papers having recommendations for improved techniques for planning and design. Quantifying deliverables are: (a) research report -275 (b) research papers -225 and (c) Seminar and training works - 75.	This work is to be implemented by various organizations of the Ministry.	(i) Preparation of reports - 169 (ii) Research Papers - 126 (iii) Training and Seminars - 51	
7	Pagladiya Dam Project	To take up works in respect of Pagladiya Dam Project	1.00	To protect areas from flood damages and also provide benefits in terms of creation of irrigation potential. However taking up of the work for this project is subject to fulfilling certain requirements like Zirat Survey etc. Therefore, only token provision has been kept for this year		Works on project yet to start. Pre construction activities continued	
8	Farakka Barrage Project	Operation and maintenance of barrage, feeder canal, township, vehicle, equipment, etc.	33.00	This is a continuing activity for operation and maintenance of barrage.		Maintenance of the Barrage and other structures and anti-erosion works along the river in the upstream and downstream were taken up as per requirement	
9	River Basin Organization/ Authority	The Scheme is to encourage formation of River Basin Organization with the primary objective of providing a forum to all the co-basin states for taking up necessary studies and evaluation etc. with a view to identify the most appropriate alternative for optimum utilization of resources and meeting the aspirations of all stake-holders.	0.50	The creation of RBO has to be preceded by consultations with State Governments. Process of consultations will be initiated during this year. A token provision has been kept in this regard.		New Scheme, yet to be approved	

1	2	3	4	5	6	7	8
10	Dam Safety Studies and Planning	(i) To carry out studies and recommend procedures to be adopted for taking up measures related to dam safety (ii) To provide assistance to State Government in respect of dam safety measures (This aspect to be taken up after the proposed DRIP with World Bank assistance is agreed. Thus, a token provision of Rs.1.00 crore has been made under State sector)	2.00	(a) Preparation of standards/guidelines regarding various aspects of dam safety (b) Completion of evaluation studies of safety aspects of identified dams (c) capacity building through software development and training programme etc.		(i) Probable Maximum Precipitation Atlases for Indus and Krishna have been prepared (ii) ESA Studies are underway. Inception report of the studies has since been submitted	
11	Flood Management	The Specific activities relate to flood forecasting and flood management on border rivers to be undertaken under Central Sector Scheme. Simultaneously, Government of India will provide support to State Government under the State Sector Scheme.	461 00	Flood control and anti-erosion works.	State Governments submit proposal to Central Agencies/MoWR for examination /approval and release of funds	8056 forecasts were issued with over 95% accuracy and various flood control and anti-erosion schemes submitted by State Governments were examined by CWC and GFCC	The work for central sector scheme(Rs 62 Cr) to be implemented by various organizations of the Ministry and that of the state sector (Rs 399Cr) through various state Govts/ agencies
12	Infrastructure Development	To undertake infrastructural development activities relating to upgradation and modernization of computerization and information system, lands and buildings etc.	12.00	Acquisition of land and buildings for Central Water Commission and CGWB and IT development of MoWR	CWC and CGWB will obtain approval of MoWR	Works of office building of CWC at Hyderabad and Kolkata were completed and the building were occupied. Works of office building of CWC at New Delhi, Guwahati and Jammu and that of CGWB at Guwahati, Bangalore, Bhubaneswar and Bhopal continued	Acquisition of land and buildings in volves various Govt. agencies.
13	Accelerated Irrigation Benefit Programme	To complete on-going irrigation/multi-purpose project in advanced stage of construction and which are beyond the resources capability of State Government in a time bound manner with a view to (a) create additional irrigation potential and (b) derive envisaged benefits from these projects	3080 00	Creation of additional irrigation potential.	Central Assistance is dependent on submission of proposals by states and ceiling limits prescribes by Planning Commission / MoF.	12 major and medium irrigation projects have been completed so far. The assessment of potential creation will be available after the working season of 2008 i.e., July - August 2008.	Inclusion of proposals under AIBP is subject to mandatory clearances
14	Repair, Renovation and Restoration of Water Bodies directly linked to Agriculture	(i) To restore and augment storage capabilities of water bodies. (ii) To recover and extend their lost irrigation potential	100 00	Creation of additional irrigation potential through renovation of water bodies (approx. 500)	Implementation by State Government and monitoring by State and Central Governments. Pilot scheme is to be implemented through Distt. Level implementation committee with active community participation. The programme is to be completed in two full working seasons.	A total of 733 water bodies have been confirmed to be completed by the State Government	Working season is short and processes like capacity building, involving of NGOs in implementation etc. require sufficient time.

Information regarding Accelerated Irrigation Benefits Programme(AIBP):

Accelerated Irrigation Benefits Programme (AIBP) was launched during 1996-97 to provide Central Loan Assistance to States for accelerating the implementation of large and multipurpose projects, where substantial progress had been made but the projects were beyond the resources capability of the States.

2. The AIBP has to now meet the demands of the Bharat Nirman programme under which a major thrust on irrigation is included. AIBP has also to provide assistance to the irrigation projects under the Prime Minister Package for agrarian distressed districts.

3. As on date, major, medium and Extension, Renovation and Modernization (ERM) projects are eligible for Central Assistance under AIBP. The surface water minor irrigation schemes of Special Category States as well as such schemes in drought prone and tribal area in Non-Special Category States are also eligible for Central Assistance under AIBP. The assistance being provided under the programme is 25% grant in the case of non-special category States and 90% grant in the case of special category and KBK Districts of Orissa. Grant up to 90% is also provided to Major/Medium projects of non special category States benefiting DPAP/Tribal areas depending on the extent of such area benefited from projects and included in AIBP.

4. The total number of major/medium projects assisted under AIBP up to 31st December 2007 is 233 and 7882 Surface Water Minor irrigation schemes have also been included in AIBP. During 2006-07, 29 major/ medium projects and 512 Surface Water MI Schemes were completed. During current financial year, 12 major/medium projects/project components have been completed. Till date, 91 major/medium and 4605 minor irrigation schemes have been completed with the AIBP assistance. The potential targeted for 2006-07 was 9.00 lakh ha against which, potential of 9.36 lakh ha has been created.

5. For the year 2007-08, the projected grant requirement under AIBP was of Rs. 8579 crore for creation of additional irrigation potential of 15 lakh ha. against which, grant released upto December 2007 is Rs. 3007.5951 crore.

6. For the year 2008-09, the projected grant requirement is of Rs.10200 crore for creation of irrigation potential of 11.96 lakh ha.

7. The evaluation of the AIBP has been carried out by the Ministry of Statistics & Programme Evaluation (MOSPI). In their final evaluation report of December 2007, the MOSPI has observed that Central Assistance in AIBP projects has helped acceleration in project implementation, creation and utilization of irrigation potential. It has also led to provision of quality irrigation in time leading to higher cropping intensity, crop productivity, employment and income generation in the command areas.

ANNEXURE-IV

STATEMENT SHOWING DETAILS OF MINISTRY OF WATER RESOURCES BUDGET VIS-À-VIS X PLAN OUTLAY

(In Cr. Rs/Net)												
Sector/Scheme/ Organization	X plan	Head of	BE	Actual	BE	Actual	BE	Actual	BE	Actual	BE	Actual
	outlay	Accounts	'02-03	'02-03	03-04	'03-04	'04-05	'04-05	'05-06	'05-06	06-07	'06-07
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
I Sect. Economic Services												
1. Hydrology Project	0.97	3451	0.97	0.30	0.50	0.26	0.20	0.00	1.88	0.00	10.45	0.80
2. Water Quality Assessment Authority	3.50	3451	0.50	0.00	0.50	0.09	1.00	0.32	0.62	0.22	0.56	0.13
3. IT Development	3.00	3451	0.55	0.28	0.50	0.86	1.00	0.52	1.00	0.98	1.12	0.76
Total: Sect. Economic Services	7.47		2.02	0.58	1.50	1.21	2.20	0.84	3.50	1.20	12.13	1.69
II Major & Medium Irrigation												
Central Water Commission												
4. National Water Academy	10.00	2701	1.60	0.97	1.63	1.22	2.50	1.67	2.73	2.19	1.77	1.68
5. Snow Hydrology	2.00	2701	0.34	0.28	0.32	0.30	0.40	0.33	0.40	0.35	0.54	0.39
6. Monitoring of Water Quality of River in India	7.50	2701	1.18	0.71	1.19	1.06	1.30	1.00	1.72	0.71	1.40	0.51
7. Hydrological observation of rivers originating from Bhutan	1.50	2701	0.30	0.30	0.25	0.19	0.23	0.80	0.24	0.16	0.06	0.12
8. Strengthening of monitoring organization	19.00	2701	2.58	2.78	3.36	2.97	3.53	3.26	4.00	3.41	4.09	3.27
9. Kirthar & other multipurpose Projects in Indus Basin	7.00	2701	1.00	1.05	1.18	1.14	1.61	1.53	1.99	1.04	1.98	1.08
10. Data Collection on key hydrological Stations	40.00	2701	7.29	6.84	7.30	7.65	8.00	8.95	10.07	8.33	10.70	8.87
11. Studies on reservoir sedimentation, river morphology and other Remote sensing Applications.	14.00	2701	3.00	0.65	3.45	2.35	4.00	1.82	2.63	1.59	2.44	1.94
12. Investigation of Water Resources Development in North Eastern States	5.28	2701	1.50	1.38	1.80	1.89	1.86	1.61	0.32	0.63	0.44	0.48
13. Up-gradation & modernization of computerization / information system	8.00	2701	3.10	2.62	3.00	1.10	3.20	1.44	2.27	0.77	2.10	0.74
14. Setting up of specialized units in H.E. Design, Pumped storage & Instrumentation	3.00	2701	0.10	0.00	0.50	0.20	1.00	0.19	0.83	0.39	0.90	0.23
15. Dam Safety & Rehabilitation in India	8.00	2701	0.10	0.00	2.00	0.63	2.00	0.43	2.50	0.41	2.26	0.74
Total: C.W.C.	125.28		22.09	17.58	25.98	20.70	29.63	23.03	29.70	19.98	28.68	20.05
R&D Program												
16. R&D: Research, Evaluation studies & Mass Awareness activities	32.00	2701	2.50	2.78	15.00	9.36	4.00	2.09	8.00	5.61	13.06	5.79
Total: R&D Program	32.00	2701	2.50	2.78	15.00	9.36	4.00	2.09	8.00	5.61	13.06	5.79

Sector/Scheme/ Organization	X plan outlay	Head of Accounts	BE `02-03	Actual `02-03	BE 03-04	Actual `03-04	BE `04-05	Actual `04-05	BE `05-06	Actual `05-06	BE 06-07	Actual `06-07
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
Central Soil & Materials Research Station		2701										
17. Geo-Technical Investigations for River-valley Projects	16.00	2701	3.83	2.68	3.00	2.36	3.18	3.17	2.80	2.66	5.00	3.17
18. Applied/Basic Research in structures	6.00	2701	1.00	0.76	0.9	0.76	1.00	0.95	1.00	0.67	1.21	1.48
19. Advanced Research and consultancy	4.00	2701	0.65	0.60	0.65	0.64	0.71	0.77	0.80	0.81	0.92	0.76
20. Up gradation of Laboratory and Field Testing Facilities	6.00	2701	1.14	0.50	0.90	0.59	1.00	1.15	1.16	0.76	1.21	1.10
Total: CSMRS	32.00	2701	6.62	4.54	5.45	4.35	5.89	6.04	5.76	4.90	8.34	6.51
Central Water & Power Research Station		2701										
21. Schemes for R.S. Technique, Off-shore data, Earth Sciences Lab. etc.	3.77	2701	2.00	1.69	2.32	1.35	0.50	0.48	0.20	0.16	0.25	0.03
22. Modernization & up gradation of research facilities at CWPRS	20.00	2701	1.40	0.00	1.80	1.35	2.50	2.81	4.30	2.27	4.10	1.93
23. Improvement of canal control through modern techniques & technology	1.00	2701	0.10	0.00	0.15	0.01	0.30	0.12	0.30	0.00	0.60	0.11
24. Hydrology project	1.35	2701	3.70	0.80	0.30	0.31	0.25	0.00	0.30	0.00	0.50	0.05
Total: CWPRS	26.12	2701	7.20	2.49	4.57	3.02	3.55	3.41	5.10	2.43	5.45	2.12
National Institute of Hydrology		2701										
25. Cont. & strengthening of NIH & INCOH	13	2701	1.41	1.41	2.00	2.40	2.20	3.81	2.95	2.00	2.58	1.62
26. Continuation & strengthening. Of NIH Regional Centres including Centre for Flood Management and drought proofing studies	7.77	2701	1.00	1.00	1.00	1.20	1.26	0.00	1.91	1.44	1.34	1.00
27. Hydrology project	1.03	2701	0.55	0.53	0.30	0.30	0.20	0.00	4.41	0.00	13.56	0.76
Total: N.I.H.	21.80	2701	2.96	2.94	3.30	3.90	3.66	3.81	9.27	3.44	17.48	3.38
28. National water Development Agency	85.00	2701	16.50	15.30	20.00	18.61	35.00	21.00	25.00	17.03	41.00	18.77
Total: Major & Medium Irrigation	322.20		57.87	45.63	74.30	59.94	81.73	59.38	82.83	53.39	114.01	56.62
III Minor Irrigation												
29. Rationalisation of Minor irrigation statistics	40.00	3601	8.00	5.79	8.00	7.80	7.00	3.46	7.00	3.65	9.10	8.64
Central Ground Water Board												
30. GW Survey Exploration & Investigation	277.00	2702	60.00	53.75	60.00	50.08	50.00	50.63	54.00	53.97	66.49	52.57
31. CGWA	5.00	2702	1.50	1.75	1.50	1.80	1.5	1.23	1.86	1.43	1.78	1.30
32. Conjunctive use of G.W. & S.W.	2.00	2702	0.10	0.07	0.79	0.31	0.5	0.31	0.00	0.00	0.00	0.00
33. Rajiv Gandhi National Institute for Training	5.00	2702	1.30	0.29	1.00	0.48	1	0.65	1.00	0.57	1.29	0.61
34. Acquisition of land and building	20.00	4702	3.00	2.74	3.00	2.89	5.00	3.02	5.00	5.00	7.00	4.81
35. Hydrology project	18.57	2702	7.8	10.77	5.38	7.47	0.20	0.00	2.78	0.00	2.78	0.55
36. R&D Schemes of CGWB	2.00	2702	1.00	0.06	0.55	1.11	0.5	0.25	1.00	0.42	0.50	0.49

Sector/Scheme/ Organization	X plan	Head of	BE	Actual	BE	Actual	BE	Actual	BE	Actual	BE	Actual
	outlay	Accounts	`02-03	`02-03	03-04	`03-04	`04-05	`04-05	`05-06	`05-06	06-07	`06-07
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
Total: C.G.W.B.	329.57		74.70	69.43	72.22	64.14	58.70	56.09	65.64	61.39	79.84	60.33
Total: Minor Irrigation	369.57		82.70	75.22	80.22	71.94	65.70	59.55	72.64	65.04	88.94	68.97
IV CAD Program												
37. R&D Schemes under CAD	5.00	2705	1.00	0.77	1.00	1.85	1.5	0.66	1.00	3.40	1.40	1.63
38. Command Area Development & Water Management Program	1208.00	3601	201.00	151.39	201.00	142.17	180	142.10	199.00	196.50	204.30	189.96
Total: CAD Program	1213.00		202.00	152.16	202.00	144.02	181.50	142.76	200.00	199.90	205.70	191.59
V Flood Control												
Central Water Commission												
39. Investigation for Teesta Hydel project, Rangit HE project II & IV and Manas Teesta Link	9.00	2711	3.07	2.62	2.92	2.35	2.50	2.36	2.74	2.07	3.47	1.89
40. FF in rivers common to India & Nepal	3.00	2711	0.30	0.05	0.27	0.02	0.28	0.05	0.21	0.00	0.12	0.00
41. Strengthening and modernization of FF & HO Network in Brahmaputra and Barak basin	14.00	2711	2.75	2.45	2.96	3.22	3.00	3.17	3.64	2.77	3.66	2.81
42. Hydrology project	15.13	2711	8.10	10.73	3.00	3.56	0.60	0.00	0.64	0.00	2.89	0.15
43. Establishment & modernization of flood forecasting network in India including inflow forecasts.	51.00	2711	3.40	3.49	7.85	5.83	6.00	5.18	18.36	9.31	16.65	12.10
44. Construction of residential/ non-residential /office buildings	25.00	4711	3.00	2.57	3.00	1.78	5.00	5.73	8.78	8.78	4.89	4.38
Total: C.W.C.	117.13		20.62	21.91	20.00	16.76	17.38	16.49	34.37	22.93	31.68	21.33
Schemes controlled by Indus Wing												
45. Brahmaputra Board	102	2711	20.00	14.00	20.00	17.81	20.00	16.33	21.76	18.79	28.12	18.77
46. Pagladia Dam Project	557.41	2711	45.00	0.00	45.00	0.01	40.00	-13.00	1.00	1.50	5.00	3.00
47. Harrange Drainage scheme	21.27	2711	5.00	5.00	5.00	10.13	0.00	4.44	0.00	0.00	0.00	0.00
48. New schemes for Majuli in Assam, Dibang project etc.	42.00	2711	0.50	0.00	5.00	17.73	15.00	3.92	40.00	11.00	14.45	12.51
49. Ganga Flood Control Commission	13.61	2711	2.30	1.80	2.10	2.02	2.29	2.09	2.50	2.40	2.75	2.46
50. Maintenance Of flood protection works of Kosi and Gandak projects	35.00	2711	4.00	8.39	6.00	4.18	6.00	3.46	6.00	0.00	5.24	2.50
51. Critical anti-erosion works in Ganga basin states	192.00	2711 & 3601	25.00	28.82	25	21.82	30.00	49.00	100.00	83.00	111.20	74.33
52. Extension of embankment on Lalbakeya, Kamla, Bagmati and Khando rivers	46.00	2711	5.00	1.50	5.00	0.00	3.00	0.00	14.00	13.53	32.25	18.34
53. Survey & Investigation of Kosi High Dam	30.00	2711	1.00	0.00	1.00	0.00	6.00	2.29	7.00	5.34	13.90	5.20

Sector/Scheme/ Organization	X plan	Head of	BE	Actual	BE	Actual	BE	Actual	BE	Actual	BE	Actual
	outlay	Accounts	`02-03	`02-03	03-04	`03-04	`04-05	`04-05	`05-06	`05-06	06-07	`06-07
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
54. Joint observation on rivers common to Bangladesh & neighbouring countries	7.90	2711	4.00	0.19	2.00	0.43	0.80	0.37	2.50	0.26	1.50	0.31
55. Pancheshwar project	15.00	2711	5.00	4.49	3.60	2.15	2.40	1.49	2.50	1.53	2.13	1.51
Total: Flood Control	1179.32		137.42	86.10	139.70	93.04	142.87	86.88	231.63	160.28	248.22	160.26
VI Transport Sector												
56. Farakka Barrage Project	140.00	5075	25.00	23.69	25.00	24.43	25.00	31.73	30.40	29.56	31.00	24.58
Sub Total	3231.56		507.01	383.38	522.72	394.58	499.00	381.14	621.00	509.37	700.00	503.71
Schemes transferred to States Sector												
57. Improvement of drainage in critical areas of India	50.00	2711	0.10	0.32	2.00	0.00	14.00	9.50	0.00	0.00	0.00	0.00
58. Critical anti-erosion works in coastal and other than Ganga basin states	16.00	3601	2.00	0.00	2.00	1.50	6.00	3.40	0.00	0.00	0.00	0.00
59. Flood control in Brahmaputra & Barak Valley	150.00	3601	10.00	0.00	10.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
60. Flood proofing programme in North Bihar	8.00	3601	1.50	0.00	2.00	1.25	1.00	0.00	0.00	0.00	0.00	0.00
61. Repair, renovation and restoration of water bodies	0.00	2702	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00
62. Artificial recharge of Ground Water	142.00	2702	26.36	7.69	15.00	2.33	40.00	0.00	0.00	0.00	0.00	0.00
Total- State Sector	366.00		39.96	8.01	31.00	5.08	81.00	24.90	0.00	0.00	0.00	0.00
Closed/completed schemes												
63. Cell for monitoring externally aided projects	0.43	2701	0.53	0.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
64. IT Development	1.18	2701	1.00	1.03	0.28	0.28	0.00	0.00	0.00	0.00	0.00	0.00
65. Sediment disposal research	0.08	2701	0.05	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
66. Augmentation of water and power supply	0.24	2701	0.05	0.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
67. Staff colony Phase III	0.51	4701	0.30	0.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
68. National Projects Construction Corporation Limited	0.00	2701	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
69. Development of ground water and rain water harvesting in major cities	0.00	2702	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub Total	2.44		3.03	2.27	0.28	0.28	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	3600.00		550.00	393.66	554.00	399.94	580.00	406.04	621.00	509.37	700.00	503.71

ANNEXURE -V

STATEMENT SHOWING DETAILS OF MINISTRY OF WATER RESOURCES BUDGET VIS-À-VIS XI PLAN OUTLAY

(Rs. in Crore/Net)

Sector/Orgn/ Scheme	XI Plan Outlay	Heads of Accounts	B.E. ` 07-08 ` (3)	RE ` 07-08 ` (4)
` (1)		` (2)		
Major & Medium Irrigation				
1. National Water Academy	15.00	2701	2.00	1.80
2. Research & Development Programme	260.00	2701	30.00	34.20
3. Hydrology Project	180.00	2701	33.00	13.60
4. Development of Water Resources Information System	200.00	2701	30.00	20.00
5. Infrastructure Development	**	2701	4.00	3.35
6. Investigation of Water Resources Development	260.00	2701	30.00	27.30
7. Information, Education and Communication	90.00	2701	2.00	5.17
8. Dam Safety Studies and Planning	10.00	2701	1.00	0.30
9. River Basin Organisation/Authority	50.00	2701	0.50	0.10
Total: Major and Medium Irrigation	1065.00		132.50	105.82
Minor Irrigation				
Surface Water Schemes				
10. Ground Water Management and Regulation	460.00	2702	74.00	51.20
11. Rajiv Gandhi NGWT&RI	25.00	2702	1.50	0.83
12. Infrastructure Development	**	4702	4.55	1.41
Total: Minor Irrigation	485.00		80.05	53.44
13. Command Area Development Programme	\$\$	2705	300.00	285.66
Total: CAD & WM			300.00	285.66
Flood Control Sector				
14. Flood Forecasting	130.00	2711	16.00	12.74
15. Infrastructure Development	**	4711	3.45	2.25
16. River Management Activities and works related to Border Rivers	601.00	2711	46.00	50.75
17. Pagladia Dam Project	500.00	2552	1.00	1.35
Total: Flood Control Sector	1231.00		66.45	67.09
Transport Sector				
18. Farakka Barrage Project	350.00	5075	33.00	37.99
** Total allocation for XI Plan	115.00			
Grant Total	3246.00		612.00	550.00

\$\$ Transferred to State Sector Scheme from FY 08-09