

NARMADA VALLEY DEVELOPMENT AUTHORITY BHOPAL
BUDGET PROPOSAL & RECOVERIES 2010-11 AT A GLANCE (Plan 1123.05 crores) Final Budget

[RS IN LAKHS]

S.No	NAME OF PROJECT	ESTT.	WORKS	MAC HINA RY	SUSPENSE	TOTAL	RECOVERIES					NET	Approved Plan	AIBP	Nabard	State
1	2	3	4	5	6	7	GOI SHARE	GOG SHARE	NHDC	OTHERS	TOTAL	13	14	15	16	17
41/2405																
1	Fisheries		2.64			2.64					0.00	2.64				2.64
41/4700																
2	OSP Unit 1 & R&R pay to NHDC		43.15			43.15					0.00	43.15				43.15
3	OSP (Unit II)		23657.81			23657.81					0.00	23657.81		21292.03	2190.00	175.78
4	INDIRA SAGAR PROJECT		11258.66			11258.66					0.00	11258.66		10130.90		1127.76
5	UPPER BEDA PROJECT	550.65	920.51			1471.16					0.00	1471.16		828.46		642.70
6	LOWER GOI PROJECT	390.41	5246.78			5637.19					0.00	5637.19		4722.10		915.09
7	Decretal	5.00				5.00					0.00	5.00				5.00
	TOTAL 41/4700	946.06	41126.91	0.00	0.00	42072.97	0.00	0.00	0.00	0.00	0.00	42072.97		36973.49	2190.00	2909.48
41/4701																
8	MAN PROJECT	22.42	604.00			626.42					0.00	626.42		1.00	542.60	82.82
9	JOBAT PROJECT	107.20	822.24			929.44					0.00	929.44		740.00		189.44
10	Survey of Medium Minor Irrigation(new)		1600.00			1600.00					0.00	1600.00				1600.00
11	HALLON PROJECT		3925.56			3925.56					0.00	3925.56		3533.00		392.56
12	UPPER NARMADA PROJECT		4206.42			4206.42					0.00	4206.42				4206.42
	TOTAL 41/4701	129.62	11158.22	0.00	0.00	11287.84	0.00	0.00	0.00	0.00	0.00	11287.84		4274.00	542.60	6471.24
	Total 41 Irrigation	1075.68	52287.77	0.00	0.00	53363.45	0.00	0.00	0.00	0.00	0.00	53363.45	53310.83	41247.49	2732.60	9383.36
41/4801																
13	Sardar Sarovar Project(share)		48.33			48.33					0.00	48.33	48.33			48.33
	TOTAL Grant No 41	1075.68	52336.10	0.00	0.00	53411.78	0.00	0.00	0.00	0.00	0.00	53411.78	53359.16	41247.49	2732.60	9431.69
64/4700																
14	Omkareshwar		8.63			8.63					0.00	8.63		7.77		0.86
15	BARGI DIVERSION PROJECT		3379.30			3379.30					0.00	3379.30		844.82	2027.58	506.90
17	INDIRA SAGAR PROJECT		4000.00			4000.00					0.00	4000.00		3600.00		400.00
	Total 64/4700	0.00	7387.93	0.00	0.00	7387.93	0.00	0.00	0.00	0.00	0.00	7387.93		4452.59	2027.58	907.76
64/4701																
11	HALLON PROJECT		100.00			100.00					0.00	100.00		90.00		10.00
18	Survey of Medium Minor Irrigation(new)		40.00			40.00	0.00	0.00	0.00	0.00	0.00	40.00				40.00
	Total 64/4701	0.00	140.00	0.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	140.00	0.00	90.00	0.00	50.00
	Total 64Irrigation	0.00	7527.93	0.00	0.00	7527.93	0.00	0.00	0.00	0.00	0.00	7527.93	7527.93	4542.59	2027.58	957.76
64/4801																
19	Sardar Sarovar Project (Share)		16.00			16.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00			16.00
	TOTAL Grant No 64	0.00	7543.93	0.00	0.00	7543.93	0.00	0.00	0.00	0.00	0.00	7543.93	7543.93	4542.59	2027.58	973.76
	Grand Total (41+64)	1075.68	59880.03	0.00	0.00	60955.71	0.00	0.00	0.00	0.00	0.00	60955.71	60903.09	45790.08	4760.18	0.66
48/2055																
20	Special Police	712.31				712.31		712.31			712.31	0.00				0.00
48/2402																
21	Macro Management		1101.01			1101.01	940.90				940.90	160.11				160.11
48/2405-FISHERIES																
22	Fisheries		27.40			27.40	24.66				24.66	2.74				2.74
48/1401 (Nabard)																
23	Fisheries		100.00			100.00					0.00	100.00			100.00	0.00
48/1402-(Nabard)																
24	Fisheries		0.00								0.00	0.00			0.00	0.00
		0.00	127.40	0.00	0.00	127.40	24.66	0.00	0.00	0.00	24.66	102.74		0.00	100.00	2.74
48/4700																
25	BARGI DIVERSION PROJECT	2601.04	10754.57			13355.61					0.00	13355.61		2688.64	3472.42	7194.55
26	OSP (Unit II)	976.82	1220.20			2197.02					0.00	2197.02		744.00	310.00	1143.02

27	INDIRA SAGAR PROJECT	2529.78	5037.84			7567.62					0.00	7567.62		4534.06		3033.56
28	GARLANDING	33.06	899.76			932.82					0.00	932.82				932.82
29	RABS(Unit-1)	2632.35	2000.00			4632.35					0.00	4632.35				4632.35
30	RABLS (NABARD)		3969.37			3969.37					0.00	3969.37			3969.37	0.00
31	SURVEY & INVESTIGATION	225.18				225.18					0.00	225.18				225.18
32	WATER TRANSPORT		4.00			4.00	3.00				3.00	1.00				1.00
33	PUNASA LIFT IRRIGATION		12967.15			12967.15					0.00	12967.15		11670.43		1296.72
34	SHARE OF I.S.P.UNIT -I(Payment to NHDC)		2500.00			2500.00		2500.00			2500.00	0.00				0.00
35	Decretal	20.00				20.00					0.00	20.00				20.00
36	Sher-Machharewa-Shakkar		627.38			627.38					0.00	627.38				627.38
37	Dhudhi		186.00			186.00					0.00	186.00				186.00
38	Murand & Ganjal		480.00			480.00					0.00	480.00				480.00
39	Narmada Parikrama Path		0.00			0.00					0.00	0.00				0.00
40	Ragavpur,Rosera,Basaniya Multipurpose Project (New)		20.00			20.00					0.00	20.00				20.00
41	SURVEY of Irrgn. Project		10.00			10.00					0.00	10.00				10.00
42	Intra Basin M.N.I. Plan Study		20.00			20.00					0.00	20.00				20.00
43	Upper Budnair(New)		40.00			40.00					0.00	40.00				40.00
44	Narmada Kshipra Link Project		400.00			400.00					0.00	400.00				400.00
45	Ateriya Project		4.00			4.00					0.00	4.00				4.00
	TOTAL 48/4700	9018.23	41140.27	0.00	0.00	50158.50	3.00	2500.00	0.00	0.00	2503.00	47655.50	0.00	19637.13	7751.79	20266.58
48/4701																
46	Survey of Medium Minor Irrigation(new)	0.00	731.00			731.00	0.00	0.00	0.00	0.00	0.00	731.00				731.00
48/2801																
47	SALE OF POWER SSP		900.00			900.00					0.00	900.00				900.00
48	B C B P H (O & M Work)		90.00			90.00					0.00	90.00				90.00
	Total 48/2801	0.00	990.00	0.00	0.00	990.00	0.00	0.00	0.00	0.00	0.00	990.00	0.00	0.00	0.00	990.00
48/4801																
49	MICRO HIDEL		0.50			0.50					0.00	0.50				0.50
50	SHARE OF I.S.P.UNIT -I (Payment to NHDC)		2700.00			2700.00		2700.00			2700.00	0.00				0.00
51	S.S.P.SHARE		20.00			20.00					0.00	20.00				20.00
52	ISP(Unit I & III)(Deposit)	1077.37	1070.23			2147.60			2147.60		2147.60	0.00				0.00
53	OSP DEPOSIT		27.70			27.70			27.70		27.70	0.00				0.00
54	SURVEY OF HYDEL PROJECT		45.00			45.00					0.00	45.00				45.00
55	Gopalpur to Handia RoR(Run of River) Survey (NEW)		40.00			40.00					0.00	40.00				40.00
56	S.S.P (SUMERGENCE)	2195.28	8119.41			10314.69		10314.69			10314.69	0.00				0.00
57	SURVEY & RESEARCH	1827.36	110.00			1937.36					0.00	1937.36				1937.36
58	Decretal	20.00				20.00					0.00	20.00				20.00
59	Chinki (Hiranpur)		28.00			28.00					0.00	28.00				28.00
60	Sitarewa		1.20			1.20					0.00	1.20				1.20
61	Gopalpur Project(New)		52.00			52.00					0.00	52.00				52.00
62	Indira Sagar Canal Bed Power House	36.39	381.49			417.88					0.00	417.88				417.88
63	RAGHAVAPUR PROJECT		2.40			2.40					0.00	2.40				2.40
64	ROSARA PROJECT		2.40			2.40					0.00	2.40				2.40
65	BASANIA PROJECT		2.40			2.40					0.00	2.40				2.40
66	OMKARESHWAR CANAL BED		160.00			160.00					0.00	160.00				160.00
67	MAHESHWAR PROJECT	0.00	50.00			50.00			50.00		50.00	0.00				0.00
68	BARGI CANAL BED POWER HOUSE	28.10	19.71			47.81					0.00	47.81				47.81
	TOTAL 48/4801	5184.50	12832.44	0.00	0.00	18016.94	0.00	13014.69	2175.30	50.00	15239.99	2776.95	0.00	0.00	0.00	2776.95
	TOTAL Grant No 48	14915.04	56922.12	0.00	0.00	71837.16	968.56	16227.00	2175.30	50.00	19420.86	52416.30	51401.91	19637.13	7851.79	24927.38
	TOTAL NVDA	15990.72	116802.15	0.00	0.00	132792.87	968.56	16227.00	2175.30	50.00	19420.86	113372.01	112305.00	65427.21	12611.97	35332.83