

**STATEMENT SHOWING THE POSITION OF SANCTIONED BUDGET & ALLOCATION FOR
THE YEAR 2015-16 UNDER DEMAND NO. 13-Irrig.,WS&S**

S.N.	Sector	Sanctioned Budget	Allocation of funds 2015-16										Balance with HOD	Expt. upto 7/15	
			E-N-C(p)	Registrar	DZ	MZ	HZ	SZ	Total						
REVENUE SECTION															
	Wages														
	Establishment	440.14	1.62	0.00	145.64	66.54	111.27	115.07	440.14	0.00	0.00	43.34			
	Maintenance	81597.65	933.02	1887.39	23038.47	16069.55	15295.88	24108.76	81333.07	264.58	15911.53				
	Energy Charges	4294.48	21.92		1273.47	735.37	1042.14	1211.58	4284.48	10.00	2676.15				
	Preparation of DPRs through outsourcing	33000.00			6020.68	2584.78	11358.51	13036.03	33000.00	0.00	9822.16				
	Total (Revenue)	50.00			15.15	9.09	12.12	13.64	50.00	0.00	9822.16				
CAPITAL SECTION															
1	U.W.S.S.	119382.27	956.56	1887.39	30493.41	19465.33	27819.92	38485.08	119107.69	274.58	28454.79			1.61	
2	R.W.S.S.	1272.00													
	M.N.P.(S00NM)				152.64	375.98	24.55	718.83	1272.00	0.00	220.63				
	-do- H/Pump	296.00			91.07	54.65	72.86	77.42	296.00	0.00	164.86				
	NRDWP State 50%	296.00			91.07	54.65	72.86	77.42	296.00	0.00	164.86				
	2215-01-P(State 50%)	1689.71			519.90	311.93	415.89	441.99	1689.71	0.00	102.82				
	Total: (NRDWP-S50N)	298.18			91.76	55.06	73.43	77.93	298.18	0.00	529.18				
	NABARD	1987.89	0.00	0.00	611.66	366.99	489.32	519.92	1987.89	0.00	0.00				
	-do- H/Pump	5310.11			1460.40	876.24	1732.10	1241.37	5310.11	0.00	529.18				
	Total:-(NBD)	1245.00			383.07	229.84	306.46	325.63	1245.00	0.00	1513.67				
	H-Pump-A00N	6555.11	0.00	0.00	1843.47	1106.08	2038.56	1567.00	6555.11	0.00	483.43				
	Total:-(RWSS)	9135.00	0.00	0.00	2637.27	1582.37	2673.60	2241.76	9135.00	0.00	2793.96				
	NRDWP-CSS 50%	10623.00			463.27	485.87	330.51	654.42	1934.07	8688.93	1488.40				
	2215-01-P(C50%)	1875.00			81.75	85.74	58.32	115.49	341.30	1533.70	86.96				
	C/O Water Treatment Plant (NP)	2000.00			227.65	206.48	262.54	303.33	1000.00	1000.00	0.00				
	G.Total (RWSS)	23633.00	0.00	0.00	3409.94	2360.46	3324.97	3315.00	12410.37	11222.63	4369.32				
3	Sewerage														

(Rs. in lakh)

	Total;-(WS&S)	24905.00	0.00	0.00	3562.58	2736.44	3349.52	4033.83	13682.37	11222.63	4589.95
	Irrigation										
4	Medium Irrig.	3001.00			672.00	4.00	2325.00		3001.00	0.00	0.00
	Total;-(M&Med.)	3001.00	0.00	0.00	672.00	4.00	2325.00	0.00	3001.00	0.00	0.00
5	Minor Irrigation										
	State										
	NABARD										
	AIBP	4189.00									
	Hydrology Estt	6004.00			1508.70	560.69	1203.53	916.08	4189.00	0.00	0.00
	-do- Works				2770.91	1303.10	87.69	1842.30	6004.00	0.00	824.94
	Total;-(Hydro)								6004.00	0.00	45.19
	Total ;-(MI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	C.A.D (P)	10193.00	0.00	0.00	4279.61	1863.79	1291.22	2758.38	10193.00	0.00	0.00
	-do- (NP)	4369.00			2268.99	799.99	1149.99	150.03	4369.00	0.00	870.13
	Total (CAD)	2500.00									
7	Flood Control	6869.00	0.00	0.00	2268.99	799.99	1149.99	150.03	4369.00	0.00	109.14
	State										
	NABARD	55.00									0.00
	FMP	300.00			18.00	9.00	11.00	17.00	55.00	0.00	109.14
	Total;-(FMP)	12670.00	10995.00		50.00	50.00	100.00	100.00	300.00	0.00	5.46
	Total;-(Capital)	57993.00	10995.00	0.00	68.00	342.00	505.00	828.00	13025.00	0.00	69.68
				0.00	10851.18	5805.22	8731.73	7887.24	44270.37	13722.63	844.70
											919.84
											6489.06

**STATEMENT SHOWING THE POSITION OF SANCTIONED BUDGET &
ALLOCATION FOR THE YEAR 2015-16 UNDER DEMAND NO. 31-TASP**

S.N.	Sector	Sanctioned Budget	Allocation of funds 2015-16						Balance with HOD	Expt. upto 7/15
			DZ	MZ	HZ	SZ	Total			
REVENUE SECTION										
	Wages	111.11	18.90	8.00	0.00	84.21	111.11	0.00	12.98	
	Establishment	2558.24	1051.95	151.23	0.00	1354.73	2557.91	0.33	714.86	
	Maintenance	550.37	120.60	88.92	0.00	340.85	550.37	0.00	123.93	
	Energy Charges	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	
	Total:- Revenue	3222.72	1191.45	251.15	0.00	1779.79	3222.39	0.33	851.77	
CAPITAL SECTION										
1	U.W.S.S.									
2	R.W.S.S.						0.00	0.00		
	M.N.P(S00NM)	629.57	375.75	105.22	4.25	144.35	629.57	0.00	200.68	
	-do- H/P pump	64.00	25.00	9.00	5.00	25.00	64.00	0.00	0.35	
	NRDWP State 50%	173.77				173.77	173.77	0.00	0.00	
	2215-01-P(State 50%)	30.66				30.66	30.66	0.00	0.00	
	Total: (NRDWP-S50N)	204.43	0.00	0.00	0.00	204.43	204.43	0.00	0.00	
	NABARD									
	-do- H/P pump						0.00			
	Total:-(NBD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	H-Pump-A00N						0.00	0.00	0.00	
	Total:-(RWSS)	898.00	400.75	114.22	9.25	373.78	898.00	0.00	201.03	
	NRDWP-CSS 50%	1.00				198.90	198.90	-197.90	0.11	
	2215-01-P(C50%)					35.09	35.09	-35.09	0.00	
	C/O Water Treatment Plant (NP)						0.00			
	G.Total (RWSS)	899.00	400.75	114.22	9.25	607.77	1131.99	-232.99	201.14	
3	Sewerage	72.00	32.00	14.00	0.00	26.00	72.00	0.00	7.30	
	Total:-(WS&S)	971.00	432.75	128.22	9.25	633.77	1203.99	-232.99	208.44	
	Irrigation									
4	Medium Irrig.	365.00					0.00	365.00		
	Total:-(M&Med.)	365.00	0.00	0.00	0.00	0.00	0.00	365.00	0.00	

5	Minor Irrigation																			
	State	455.00	161.00	134.00	2.00	158.00	455.00	0.00	210.69											
	NABARD	20.00	11.20			8.80	20.00	0.00	0.18											
	AIBP	729.00					0.00	729.00												
	Hydrology Estt						0.00	0.00												
	-do- Works						0.00	0.00												
	Total:-(Hydro)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00											
	Total :-(Ml)	1204.00	172.20	134.00	2.00	166.80	475.00	729.00	210.87											
6	C.A.D (P)	0.00					0.00	0.00												
	-do- (NP)	0.00					0.00	0.00												
	Total (CAD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00											
7	Flood Controll						0.00	0.00	0.00											
	State																			
	NABARD	50.00	20.00	10.00		20.00	50.00	0.00	16.16											
	FMP	1170.00					0.00	0.00												
	Total:-FMP)	1220.00	20.00	10.00	0.00	20.00	50.00	1170.00												
	Total:-(Capital)	3760.00	624.95	272.22	11.25	820.57	1728.99	2031.01	435.47											

**STATEMENT SHOWING THE POSITION OF SANCTIONED BUDGET & ALLOCATION
FOR THE YEAR 2015-16 UNDER DEMAND NO. 32-SCSP**

S.N.	Sector	Sanctioned Budget	Allocation of funds 2015-16						Total	Balance with HOD	Expt. upto 7/15
			E-N-C(P)	DZ	MZ	HZ	SZ				
	REVENUE SECTION										
	Wages								0.00		
	Establishment								0.00		
	Maintenance								0.00		
	Energy Charges								0.00		
	CAPITAL SECTION										
1	U.W.S.S.	428.00		41.36	126.52	18.23		241.89	428.00	0.00	0.07
2	R.W.S.S.										
	M.N.P.(S00NM)	2507.24									
	-do- H/Pump	600.00		658.29	509.34	535.17		804.44	2507.24	0.00	393.18
	NRDWP State 50%	1268.85		184.56	147.72	130.76		156.96	600.00	0.00	80.52
	2215-01-P(State 50%)	223.91		390.42	234.22	312.26		331.95	1268.85	0.00	44.16
	Total: (NRDWP-S50N)	1492.76	0.00	414.51	293.98	334.96	449.31	117.36	1492.76	0.00	44.16
	NABARD	1864.00		487.81	422.76	353.79		599.64	1864.00	0.00	73.25
	-do- H/Pump										
	Total: (NBD)	1864.00	0.00	487.81	422.76	353.79	599.64	0.00	1864.00	0.00	73.25
	H-Pump-A00N										
	Total:-(RWSS)	6464.00	0.00	1745.17	1373.80	1334.68	2010.35	6464.00	0.00	0.00	591.11
	NRDWP -SS 50%	1.00		409.28	429.24	291.98		578.13	1708.63	-1707.63	413.94
	2215-01-P(C50%)										
	C/O Water Treatment Plant (NP)										
	G.Total (RWSS)	6465.00	0.00	2154.45	1803.04	1626.66	2588.48	8172.63	-1707.63	1005.05	
3	Sewerage										
	Total:-(WS&S)	6893.00	0.00	2195.81	1929.56	1644.89	2830.37	8600.63	-1707.63	1005.12	
	Irrigation										
	Medium Irrig.	1134.00		252.50	0.00	881.50		0.00	1134.00	0.00	0.00
4	Total:-(M&Med.)	1134.00	0.00	252.50	0.00	881.50	0.00	1134.00	0.00	0.00	0.00

5	Minor Irrigation																			
	State	250.00		65.42	49.85	54.30	80.43	250.00	0.00	85.90										
	NABARD	1511.00		511.87	239.56	391.54	368.03	1511.00	0.00	26.56										
	AIBP	2267.00		954.51	526.06	36.47	749.96	2267.00	0.00	0.00										
	Hydrology Estt																			
	-do- Works																			
	Total;-(Hydro)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00										
	Total :- (Mill)	4028.00	0.00	1531.80	815.47	482.31	1198.42	4028.00	0.00	112.46										
6	C.A.D (P)	631.00		250.00	160.00	160.00	60.00	630.00	1.00	0.00										
	-do- (NP)	0.00																		
	Total (CAD)	631.00	0.00	250.00	160.00	160.00	60.00	630.00	1.00	0.00										
7	Flood Control																			
	State	100.00	6.00	26.17	21.08	14.58	32.17	100.00	0.00	23.14										
	NABARD																			
	FMP	4660.00	3178.00	872.00	250.00	174.00	186.00	4660.00	0.00	265.19										
	Total;-Flood Control	4760.00	3184.00	898.17	271.08	188.58	218.17	4760.00	0.00	288.33										
	Total;-(Capital)	17446.00	3184.00	5128.28	3176.11	3357.28	4306.96	19152.63	-1706.63	1405.91										