

**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							Total	Balance with HOD	Expt. upto 7/15
			E-N-C(p)	Registrar	DZ	MZ	HZ	SZ				
<b>REVENUE SECTION</b>												
	Wages	440.14	1.62	0.00	145.64	66.54	111.27	115.07	440.14	0.00	43.34	
	Establishment	81597.65	933.02	1887.39	23038.47	16069.55	15295.88	24108.76	81333.07	264.58	15911.53	
	Maintenance	4294.48	21.92		1273.47	735.37	1042.14	1211.58	4284.48	10.00	2676.15	
	Energy Charges	33000.00			6020.68	2584.78	11358.51	13036.03	33000.00	0.00	9822.16	
	Preparation of DPRs through outsourcing	50.00			15.15	9.09	12.12	13.64	50.00	0.00	1.61	
	Total (Revenue)	119382.27	956.56	1887.39	30493.41	19465.33	27819.92	38485.08	119107.69	274.58	28454.79	
<b>CAPITAL SECTION</b>												
1	U.W.S.S.	1272.00			152.64	375.98	24.55	718.83	1272.00	0.00	220.63	
2	R.W.S.S.	296.00			91.07	54.65	72.86	77.42	296.00	0.00	164.86	
	M.N.P.(S00NM)	1689.71			91.07	54.65	72.86	77.42	296.00	0.00	164.86	
	-do- H/Pump	296.00			91.07	54.65	72.86	77.42	296.00	0.00	164.86	
	NRDWP State 50%	298.18			91.76	55.06	73.43	77.93	298.18	0.00	102.82	
	Total: (NRDWP-S50N)	1987.89	0.00	0.00	611.66	366.99	489.32	519.92	1987.89	0.00	529.18	
	-do- H/Pump	5310.11			1460.40	876.24	1732.10	1241.37	5310.11	0.00	529.18	
	Total:-(NBD)	6555.11	0.00	0.00	383.07	229.84	306.46	325.63	6555.11	0.00	1513.67	
	H-Pump-A00N	9135.00	0.00	0.00	1843.47	1106.08	2038.56	1567.00	9135.00	0.00	483.43	
	Total:-(RWSS)	10623.00	0.00	0.00	2637.27	1582.37	2673.60	2241.76	10623.00	0.00	1997.10	
	NRDWP-CSS 50%	1875.00			463.27	485.87	330.51	654.42	1875.00	0.00	2793.96	
	C/O Water Treatment Plant (NP)	2000.00			81.75	85.74	58.32	115.49	2000.00	0.00	1488.40	
	G.Total (RWSS)	23633.00	0.00	0.00	3409.94	2360.46	3324.97	3315.00	23633.00	0.00	86.96	
3	Sewerage											

(Rs. in lakh)