

Scheme-wise details of expenditure incurred under State and District Plan by ID Budgam during 2011-12

F

Rs. in lakh

S. No.	Name of the Scheme	Funds Released (incl. additionalities)						Expenditure 2011-12					Remarks
		SS (Normal)	SS (Proj'tz)	Loan (NAB)	CA (Fresh)	CA (Rev'td)	TOTAL	SS (Normal)	SS (Proj'tz)	Loan (NAB)	CA (F+R)	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14

STATE SECTOR

MAJOR/ MEDIUM IRRIGATION SECTOR													
1	Modernization of Ahaji canal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	Modernization of Lar canal	83.00	0.00	0.00	0.00	0.00	83.00	83.00	0.00	0.00	0.00	83.00	
3	Maintenance of capital assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	Desilting	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	2.00	
5	Land Acquisition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL MMI SECTOR	85.00	0.00	0.00	0.00	0.00	85.00	85.00	0.00	0.00	0.00	85.00	
MINOR IRRIGATION SECTOR													
1	Desilting	1.50	0.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	1.50	
2	Land Acquisition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL MI SECTOR	1.50	0.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	1.50	
FLOOD CONTROL SECTOR													
1	Balance cost of plugging of breaches left and right side of FS Channel upstream and downstream Hajibagh near Durbal by wa of earth filling	1.40	0.00	0.00	0.00	0.00	1.40	1.40	0.00	0.00	0.00	1.50	
2	Deepening and widening of Humhama canal D/S RD 26950 ft	0.89	0.00	0.00	0.00	0.00	0.89	0.89	0.00	0.00	0.00	0.00	
	TOTAL FC SECTOR	2.29	0.00	0.00	0.00	0.00	2.29	2.29	0.00	0.00	0.00	1.50	
	TOTAL STATE SECTOR	88.79	0.00	0.00	0.00	0.00	88.79	88.79	0.00	0.00	0.00	88.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14

DISTRICT SECTOR

MINOR IRRIGATION SECTOR													
	8th TAC Schemes:												
1	Zani khul	64.15	0.00	0.00	305.00	0.00	369.15	64.15	0.00	0.00	305.00	369.15	
2	Zabber Khul	0.00	0.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00	25.00	25.00	
3	Lainz Khul	24.77	0.00	0.00	185.92	0.00	210.69	24.77	0.00	0.00	166.31	191.08	
4	Chatta Khul	0.00	0.00	0.00	73.75	0.00	73.75	0.00	0.00	0.00	65.35	65.35	
5	Saida Khul	16.00	0.00	0.00	58.00	0.00	74.00	16.00	0.00	0.00	58.00	74.00	
	Sub-Total	104.92	0.00	0.00	647.67	0.00	752.59	104.92	0.00	0.00	619.66	724.58	
	10th-11th TAC Schemes:												
1	Humhama Canal	0.50	0.00	0.00	34.00	0.00	34.50	0.50	0.00	0.00	34.00	34.50	
2	Ompora Canal	0.00	0.00	0.00	34.00	0.00	34.00	0.00	0.00	0.00	34.00	34.00	
3	Maninar Khul	0.50	0.00	0.00	61.00	0.00	61.50	0.50	0.00	0.00	61.00	61.50	
4	Suresh Khul	0.50	0.00	0.00	90.00	0.00	90.50	0.50	0.00	0.00	90.00	90.50	
5	Gogaldara Khul	0.50	0.00	0.00	90.00	0.00	90.50	0.50	0.00	0.00	90.00	90.50	
6	Humri Sakinari Panzwal Khul	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	
7	Khanchi Canal	0.50	0.00	0.00	47.00	0.00	47.50	0.50	0.00	0.00	47.00	47.50	
8	Watred Khul	0.50	0.00	0.00	5.00	0.00	5.50	0.50	0.00	0.00	5.00	5.50	
	Sub-Total	3.00	0.00	0.00	381.00	0.00	384.00	3.00	0.00	0.00	381.00	384.00	
	NABARD Schemes:												
1	Remod. of Lani canal	1.10	0.00	30.25	0.00	0.00	31.35	1.10	0.00	30.25	0.00	31.35	
2	Impvts. to Munshi Canal	0.00	0.00	36.93	0.00	0.00	36.93	0.00	0.00	36.93	0.00	36.93	
	Sub-Total	1.10	0.00	67.18	0.00	0.00	68.28	1.10	0.00	67.18	0.00	68.28	
	Other District Sector Schemes:												
1	Lad/Shanger khul	0.50	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.50	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Impvt. & Ext. of Closed Schemes	20.48	0.00	0.00	0.00	0.00	20.48	20.48	0.00	0.00	0.00	20.48	
3	Additionality	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Sub-Total	20.98	0.00	0.00	0.00	0.00	20.98	20.98	0.00	0.00	0.00	20.98	
	TOTAL DISTRICT SECTOR	130.00	0.00	67.18	1028.67	0.00	1225.85	130.00	0.00	67.18	1000.66	1197.84	
	GRAND TOTAL	218.79	0.00	67.18	1028.67	0.00	1314.64	218.79	0.00	67.18	1000.66	1285.84	