

## Scheme-wise details of expenditure incurred under State and District Plan by MICD Srinagar during 2012-13

Rs. in lakh

| S. No. | Name of the Scheme | Funds Released (incl. additionalities) |              |            |            |             |       | Expenditure 2012-13 |              |            |          |       | 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

|                                        |                                             |               |             |             |              |             |               |               |             |             |              |               |  |
|----------------------------------------|---------------------------------------------|---------------|-------------|-------------|--------------|-------------|---------------|---------------|-------------|-------------|--------------|---------------|--|
| <b>MAJOR/ MEDIUM IRRIGATION SECTOR</b> |                                             |               |             |             |              |             |               |               |             |             |              |               |  |
| 1                                      | Rafiabad High Lift                          | 0.00          | 0.00        | 0.00        | 0.00         | 0.00        | <b>0.00</b>   | 0.00          | 0.00        | 0.00        | 0.00         | <b>0.00</b>   |  |
| 2                                      | LIS Rajpora                                 | 15.31         | 0.00        | 0.00        | 0.00         | 0.00        | <b>15.31</b>  | 15.31         | 0.00        | 0.00        | 0.00         | <b>15.31</b>  |  |
| 3                                      | LIS Tral                                    | 39.14         | 0.00        | 0.00        | 39.54        | 0.00        | <b>78.68</b>  | 39.14         | 0.00        | 0.00        | 39.54        | <b>78.68</b>  |  |
| 4                                      | Replacement of Wornout Pumps                | 37.00         | 0.00        | 0.00        | 0.00         | 0.00        | <b>37.00</b>  | 37.00         | 0.00        | 0.00        | 0.00         | <b>37.00</b>  |  |
| 5                                      | Maintenance of Capital Assets               | 0.00          | 0.00        | 0.00        | 0.00         | 0.00        | <b>0.00</b>   | 0.00          | 0.00        | 0.00        | 0.00         | <b>0.00</b>   |  |
| 6                                      | Purchase of Vehicles                        | 0.00          | 0.00        | 0.00        | 0.00         | 0.00        | <b>0.00</b>   | 0.00          | 0.00        | 0.00        | 0.00         | <b>0.00</b>   |  |
|                                        | <b>TOTAL MMI SECTOR</b>                     | <b>91.45</b>  | <b>0.00</b> | <b>0.00</b> | <b>39.54</b> | <b>0.00</b> | <b>130.99</b> | <b>91.45</b>  | <b>0.00</b> | <b>0.00</b> | <b>39.54</b> | <b>130.99</b> |  |
| <b>MINOR IRRIGATION SECTOR</b>         |                                             |               |             |             |              |             |               |               |             |             |              |               |  |
| 1                                      | Invest. & Dev. of GWR (Exploration)         | 14.00         | 0.00        | 0.00        | 0.00         | 0.00        | <b>14.00</b>  | 13.77         | 0.00        | 0.00        | 0.00         | <b>13.77</b>  |  |
| 2                                      | Invest. & Dev. of GWR (Works)               | 2.50          | 0.00        | 0.00        | 0.00         | 0.00        | <b>2.50</b>   | 2.50          | 0.00        | 0.00        | 0.00         | <b>2.50</b>   |  |
| 3                                      | Machinery and Equipment                     | 0.00          | 0.00        | 0.00        | 0.00         | 0.00        | <b>0.00</b>   | 0.00          | 0.00        | 0.00        | 0.00         | <b>0.00</b>   |  |
| 4                                      | Replacement of Wornout Pumps                | 0.00          | 0.00        | 0.00        | 0.00         | 0.00        | <b>0.00</b>   | 0.00          | 0.00        | 0.00        | 0.00         | <b>0.00</b>   |  |
|                                        | <b>TOTAL MI SECTOR</b>                      | <b>16.50</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b> | <b>16.50</b>  | <b>16.27</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  | <b>16.27</b>  |  |
| <b>FLOOD CONTROL SECTOR</b>            |                                             |               |             |             |              |             |               |               |             |             |              |               |  |
| 1                                      | Flood Threat of River Jehlum (Urgent works) | 0.00          | 0.00        | 0.00        | 0.00         | 0.00        | <b>0.00</b>   | 0.00          | 0.00        | 0.00        | 0.00         | <b>0.00</b>   |  |
|                                        | <b>TOTAL FC SECTOR</b>                      | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>   |  |
|                                        | <b>TOTAL STATE SECTOR</b>                   | <b>107.95</b> | <b>0.00</b> | <b>0.00</b> | <b>39.54</b> | <b>0.00</b> | <b>147.49</b> | <b>107.72</b> | <b>0.00</b> | <b>0.00</b> | <b>39.54</b> | <b>147.26</b> |  |

## DISTRICT SECTOR

|                                |                    |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------------------|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|
| <b>MINOR IRRIGATION SECTOR</b> |                    |  |  |  |  |  |  |  |  |  |  |  |  |
|                                | 3-6th TAC Schemes: |  |  |  |  |  |  |  |  |  |  |  |  |

| S. No. | Name of the Scheme | Funds Released (incl. additionalities) |              |            |            |             |       | Expenditure 2012-13 |              |            |          |       | 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      |

|   |                                                                                         |             |             |             |               |             |               |             |             |             |               |               |  |
|---|-----------------------------------------------------------------------------------------|-------------|-------------|-------------|---------------|-------------|---------------|-------------|-------------|-------------|---------------|---------------|--|
| 1 | Const of 10 Tubewell Schemes in Multi-Districts                                         | 0.00        | 0.00        | 0.00        | 2.00          | 0.00        | 2.00          | 0.00        | 0.00        | 0.00        | 2.00          | 2.00          |  |
| 2 | Const. of Frestabal L.I.S.                                                              | 0.00        | 0.00        | 0.00        | 0.00          | 0.00        | 0.00          | 0.00        | 0.00        | 0.00        | 0.00          | 0.00          |  |
|   | <b>Sub-Total</b>                                                                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>2.00</b>   | <b>0.00</b> | <b>2.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>2.00</b>   | <b>2.00</b>   |  |
|   | <b>8th TAC Schemes:</b>                                                                 |             |             |             |               |             |               |             |             |             |               |               |  |
| 1 | Const. of 3 No. tubewell Irrigation Schemes in Lassipora Nowpora Bala                   | 0.00        | 0.00        | 0.00        | 4.17          | 0.00        | 4.17          | 0.00        | 0.00        | 0.00        | 4.17          | 4.17          |  |
| 2 | Const. of 3 No. tubewell Irrigation Schemes at Lassipora and Aribal, Arrmulla, Saidpora | 0.00        | 0.00        | 0.00        | 0.44          | 0.00        | 0.44          | 0.00        | 0.00        | 0.00        | 0.44          | 0.44          |  |
| 3 | Const. of Batpora L.I.S. (Rohama)                                                       | 0.00        | 0.00        | 0.00        | 9.00          | 0.00        | 9.00          | 0.00        | 0.00        | 0.00        | 9.00          | 9.00          |  |
| 4 | Const. of Now Khul LIS                                                                  | 0.00        | 0.00        | 0.00        | 10.00         | 0.00        | 10.00         | 0.00        | 0.00        | 0.00        | 9.98          | 9.98          |  |
| 5 | Const. of Check-i-Gujri – Nadhal Orchard L.I.S.                                         | 0.00        | 0.00        | 0.00        | 398.97        | 0.00        | 398.97        | 0.00        | 0.00        | 0.00        | 317.63        | 317.63        |  |
|   | <b>Sub-Total</b>                                                                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>422.58</b> | <b>0.00</b> | <b>422.58</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>341.22</b> | <b>341.22</b> |  |

|  |                              |             |             |             |               |             |               |             |             |             |               |               |  |
|--|------------------------------|-------------|-------------|-------------|---------------|-------------|---------------|-------------|-------------|-------------|---------------|---------------|--|
|  | <b>TOTAL DISTRICT SECTOR</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>424.58</b> | <b>0.00</b> | <b>424.58</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>343.22</b> | <b>343.22</b> |  |
|--|------------------------------|-------------|-------------|-------------|---------------|-------------|---------------|-------------|-------------|-------------|---------------|---------------|--|

|  |                    |               |             |             |               |             |               |               |             |             |               |               |  |
|--|--------------------|---------------|-------------|-------------|---------------|-------------|---------------|---------------|-------------|-------------|---------------|---------------|--|
|  | <b>GRAND TOTAL</b> | <b>107.95</b> | <b>0.00</b> | <b>0.00</b> | <b>464.12</b> | <b>0.00</b> | <b>572.07</b> | <b>107.72</b> | <b>0.00</b> | <b>0.00</b> | <b>382.76</b> | <b>490.48</b> |  |
|--|--------------------|---------------|-------------|-------------|---------------|-------------|---------------|---------------|-------------|-------------|---------------|---------------|--|