

Government of Jammu and Kashmir
Office of the Chief Engineer, Irrigation & Flood Control, Kashmir
Jal Shakti Department



**REVISED BUDGET ESTIMATES OF 2021-22 &
PROPOSED BUDGET ESTIMATES OF 2022-23**

Government of Jammu and Kashmir
Office of the Chief Engineer, Irrigation & Flood Control, Kashmir
Jal Shakti Department



**REVISED BUDGET ESTIMATES OF 2021-22 &
PROPOSED BUDGET ESTIMATES OF 2022-23**

Abstract of Revised Estimates 2021-22 & Proposed Estimates 2022-23 under Capex Budget- Kashmir, I&FC (Jal Shakti)

(Rs. In Lakh)

S. No.	Name of the Sector	Approved Capex Budget 2021-22								Funds Released so far									
		UT Sector	Negotiated Loan		CSS		PMDP		Total	UT Sector	Negotiated Loan		CSS				PMDP		Total
			loan Compt.	State Share	Central Share	State Share	Central Share	State Share			loan Compt.	State Share	Fresh CA	Revd.	Total CA	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	Major/ Medium Irrigation Kashmir	460.00	3606.79	360.68	3132.18	457.14	0.00	0.00	8016.79	213.01	1018.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1231.21
2	Minor Irrigation Kashmir	461.51	3015.90	301.59	6395.00	335.80	0.00	0.00	10509.80	216.77	606.43	0.00	3972.94	0.00	3972.94	0.00	0.00	0.00	4796.14
	District Sector	0.00	300.00	15.00	0.00	0.00	0.00	0.00	315.00	0.00	222.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222.28
	Total Irri.Sector	921.51	6922.69	677.27	9527.18	792.94	0.00	0.00	18841.59	429.78	1846.91	0.00	3972.94	0.00	3972.94	0.00	0.00	0.00	6249.63
3	Flood Control	2823.35	3011.00	301.10	4500.00	300.00	0.00	0.00	10935.45	1439.07	585.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2024.45
	Total Flood Control	2823.35	3011.00	301.10	4500.00	300.00	0.00	0.00	10935.45	1439.07	585.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2024.45
	Total (Irrigation + Flood Control)	3744.86	9933.69	978.37	14027.18	1092.94	0.00	0.00	29777.04	1868.85	2432.29	0.00	3972.94	0.00	3972.94	0.00	0.00	0.00	8274.08
(B)	PMDP																		
1	Priority Works – Comprehensive Plan for flood management works on River Jhelum – Phase-I	0.00	0.00	0.00	1007.23	500.00	0.00	0.00	1507.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Priority Works – Comprehensive Plan for flood management works on River Jhelum – Phase-II	0.00	0.00	0.00	45717.21	22744.29	0.00	0.00	68461.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total PMDP	0.00	0.00	0.00	46724.44	23244.29	0.00	0.00	69968.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand.Total	3744.86	9933.69	978.37	60751.62	24337.23	0.00	0.00	99745.77	1868.85	2432.29	0.00	3972.94	0.00	3972.94	0.00	0.00	0.00	8274.08

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**Abstract of Revised Estimates 2021-22 & Proposed Estimates 2022-23 under Capex
 Budget- Kashmir, I&FC (Jal Shakti)**

(Rs. In Lakh)

S. No.	Name of the Sector	Expenditure till date						Anti Exp. Ending 2021-22						Proposed Estimates 2022-23					
		Regular schemes	Negotiated Loan		CSS		Total	Regular schemes	Negotiated Loan		CSS		Total	Regular schemes	Negotiated Loan		CSS		Total
			loan Compt.	State Share	Central Share	State Share			loan Compt.	State Share	Central Share	State Share			loan Compt.	State Share	Central Share	State Share	
1	2	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38
1	Major/ Medium Irrigation Kashmir	40.85	80.00	0.00	0.00	0.00	120.85	849.40	1126.20	16.24	637.00	457.14	3085.98	471.14	3606.79	360.68	3132.18	457.14	8027.93
2	Minor Irrigation Kashmir	25.97	45.00	0.00	2395.06	0.00	2466.03	1010.71	807.43	100.81	11145.24	335.80	13399.99	511.53	3015.90	301.59	10038.00	1284.35	15151.37
	District Sector	0.00	70.00	0.00	0.00	0.00	70.00	0.00	222.28	22.22	0.00	0.00	244.50	0.00	300.00	15.00	0.00	0.00	315.00
	Total Irri.Sector	66.82	195.00	0.00	2395.06	0.00	2656.88	1860.11	2155.91	139.27	11782.24	792.94	16730.47	982.67	6922.69	677.27	13170.18	1741.49	23494.30
3	Flood Control	261.29	0.00	0.00	0.00	0.00	261.29	3838.17	760.72	70.00	2448.57	300.00	7417.46	3246.91	3011.00	301.00	4500.00	300.00	11358.91
	Total Flood Control	261.29	0.00	0.00	0.00	0.00	261.29	3838.17	760.72	70.00	2448.57	300.00	7417.46	3246.91	3011.00	301.00	4500.00	300.00	11358.91
	Total (Irrigation + Flood Control)	328.11	195.00	0.00	2395.06		2918.17	5698.28	2916.63	209.27	14230.81	1092.94	24147.93	4229.58	9933.69	978.27	17670.18	2041.49	34853.21
(B)	PMDP																		
1	Priority Works – Comprehensive Plan for flood management works on River Jhelum – Phase-I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1007.23	500.00	1507.23	0.00	0.00	0.00	1007.23	500.00	1507.23
	Priority Works – Comprehensive Plan for flood management works on River Jhelum – Phase-II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45717.21	22744.29	68461.50	0.00	0.00	0.00	45717.21	22744.29	68461.50
	Total PMDP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46724.44	23244.29	69968.73	0.00	0.00	0.00	46724.44	23244.29	69968.73
	Grand.Total	328.11	195.00	0.00	2395.06	0.00	2918.17	5698.28	2916.63	209.27	60955.25	24337.23	94116.66	4229.58	9933.69	978.27	64394.62	25285.78	104821.94

Chief Engineer
 kmr. I & F.C Deptt. sgr.

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FORM B-12
(Works Statement)

Irrigation F.C. Deptt. Kashmir

Statement of ongoing & new works for the Financial year: 2021-22 & 2022-23

DEPARTMENT : **Jal Shakti Deptt.**
OFFICE : **CHIEF ENGINEER, IRRIGATION & FLOOD CONTROL, KASHMIR**
DEMAND NO. : **22**
MAJOR HEAD : **4701**
SUB-HEAD/DETAILED HEAD : **0435/115**
Activity Code :

Rs. in lakh

S. No.	Name of the Work activity-wise	District	Division	Location	Project initiation year	Original Cost of Project	Revised Cost	Whether AAA/TEC (Y/N)	Cum. Expenditure ending 03/2021	Balance cost as per as on 01-04-2021	Approved Capex Budget 2021-22	Funds Released 2021-22	Expenditure ending 18/10/2021	Anticipated expenditure ending March/2022	Proposed Capex Budget for ensuing Year	Present Physical Status (%)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(A) Capex Budget (Regular Schemes)																
(I) Ongoing Schemes																
1	Providing & fitting of V/T pump & allied works at Sheeri Narwa/ Baghi Chetkak & Gosgbugh old	Baramulla	MID Bla	Sheeri	2019-20	17.00	NA	Y	16.45	0.55	5.00	2.50	0.00	5.00	0.00	Targetted 2021-22 (93%)
2	Const. of chokidar hut & record room at FBID Tangmarg (Balance completion cost)	Baramulla	FBID Tang	Tangmarg	2017-18	10.00	NA	Y	5.89	4.11	3.70	1.85	0.00	3.70	0.41	Completed (100%)
3	Providing fitting of pumping units of Seer, Delina main, Nowshere, sultanpota, kandi natusa Mirchimar LIS	Baramulla	MID Bla	Multi Village	2020-21	19.50	NA	under progress	8.70	10.80	10.10	5.05	0.00	10.80	0.00	Targetted 2021-22 (23%)
4	Raising of 1st floor over existing ground floor of sub-division Budgam (Balance completion cost)	Budgam	ID Budgam	Budgam	2017-18	21.00	NA	Y	15.50	5.50	5.50	2.75	0.00	5.50	0.00	Phy. Completed 2019-20 (100%)
5	Providing, installation, testing and commissioning of vertical turbine pumping unit having specification of 20 cusec discharge dynamic head coupled to 90 HP electric motor at sarai Dangerpora Shadipora.	Bandipora	MID Shadipora	Dangerpora	2020-21	63.00	NA	under progress	27.85	35.15	13.71	6.86	0.00	6.86	10.00	Ongoing (30%) Targetted 2021-22
6	Extension/ upgradation of bath rooms for flood control sub division Sumbal (balance completion)	Bandipora		Sumbal	2014-15	1.70	NA	Y	0.80	0.90	0.00	0.00	0.00	0.00	0.90	Phy. Completed 2019-20 (100%)
7	Providing & fitting of V/T pumps at LIS Koil stage 1,2and 3 (Mechanical part only)	Pulwama	MICD Sgr	Koil	2020-21	172.00	NA	under progress	82.00	90.00	30.00	15.00	0.00	42.00	0.00	Ongoing (replacement of 1 pump each for stage 1, 2 and 3 already completed)
8	Const. of divisional office at Dangerpora, Pulwama	Pulwama	ID Pulwama	Dangerpora	2017-18	150.00	NA	Y	50.64	99.36	20.00	10.00	7.00	20.00	25.00	Ongoing (35%)
9	Ongoing 6 No. Committed works of Public Demand (i) Repair/ renovation of Mav khul (ii) Repair/ renovation of Grimtoo canal (iii) Repair/ renovation of Sonman canal (iv) Repair/ renovation of Nandi Canal (v) Repair /renovation of Banimullah Canal	Kulgam/ Anantnag	ID Kulgam	Kulgam/ Anantnag	2015-16	492.41	NA	Y	171.36	321.05	60.00	30.00	0.00	60.00	56.00	Ongoing (85%)
10	Replacement of pumps for Dar Mohallah Puti Shalbugh and Beigh Mohallah	Ganderbal		Shalibugh	2020-21	12.00	NA	under progress	0.00	12.00	0.00	0.00	0.00	0.00	0.00	
11	Extension/ upgradation of divisional office MICD Srinagar Building	Srinagar	MICD Sgr	Srinagar	2014-15	10.00	NA	Y	7.93	2.07	2.00	1.00	0.00	2.00	0.00	Phy. Completed 2019-20 (100%)

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12	Const.of Guest house at Jammu (I&FC Div. Sgr) (Balance completion cost)	Jammu	IFC Sgr	Jammu	2016-17	30.50	NA	Under Process	29.75	0.75	5.50	2.75	0.00	5.50	0.00	Phy.Completed 2019-20 (100%)
13	Land Acquisition	Multi District	Multi	Multi Location		61.85	NA	Y	45.59	16.26	16.26	8.13	0.00	16.26	0.00	Targetted 2021-22 (100% completed)
	Sub-Total (Ongoing Schemes)					1060.96			462.46	598.50	171.77	85.89	7.00	177.62	92.31	
(II) New Schemes for the year 2020-21																
1	Constr of compound Walling of Tail Race Sub Div Kunzar	Baramulla	FBID Tang	Tangmerg	2020-21	20.18	NA	Y	0.00	20.18	10.00	5.00	5.00	10.00	10.18	Targetted 2022-23
2	Restoration of Babul Canal at Nawan Kreeri by construction of RCC Retaining Wall, Crate Protection Work and Cement Concrete Channel (Spot – I) & (Spot II)	Baramulla	FBID Tang	Tangmerg	2020-21	96.00	NA	Under progress	0.00	96.00	45.00	22.50	0.00	45.00	51.00	Targetted 2022-23
3	Restoration of breach at Sheikhpura on Babul Canal	Baramulla	FBID Tang	Tangmerg	2021-22	30.00	NA		0.00	30.00	15.00	7.50	0.00	15.00	15.00	Targetted 2022-23
4	Providing & fitting of pumping unit of 3 Cusec and 225 mets head coupled to 350 Kw motors of LIS Jjara	Baramulla	MID Bla	Uri	2020-21	30.00	NA	under progress	0.00	30.00	12.23	6.12	0.00	30.00	0.00	Targetted 2022-23
5	Construction of Ladies/ Gents Toilets in the Divisional Office Building of I. D Anantnag	Anantnag	ID Anantnag	Bijbihara	2020-21	4.00	NA	Y	0.00	4.00	4.00	2.00	2.00	4.00	0.00	Targetted 2021-22
6	Improvement of Marval LIS (i)Construction of Delivery tank of Pump house of MLIS at stage 1st, (ii) Construction of cross drainage work on Banagund minor B/o Nehama canal at Nehama (iii) Construction of cement concrete channel from RD 650 ft to 700 ft & RD 106.00 Mtrs. Spot Ist and RD 218 Mtrs. Spot II at Rangwar (iv) Construcion of Hydraulic gate with complete accessories and bifurcation wall on Pohroo canal at village Kuthipora, (v) Improvements to Rangwar canal by way o construction of cement concrete lining walls including bed treatment at RD 106.00 Mtrs. Spot Ist and RD 218 Mtrs. Spot II at Rangwar. Improvements to Rangwar canal from RD 218 Mtrs. Confluence point of Rangwar canal and its allied	Anantnag	ICD Pampore	Pampore	2020-21	23.00	53.00	under progress	0.00	53.00	10.00	5.00	0.00	53.00	0.00	Targetted 2021-22
7	i) Repairs to Hydraulic gates and bearing of Martand Canal Head works at Ganeshpora and tail head at RD 3500 mtrs, ii) Const./Restoration of escape channel at Ganeshpora and latroo inclusive repairs to gates, iii) Improvements to Hutmurrah Escape channel at RD 25000 mtrs of Martand Canal including repairs to Gates, and iv) Improvements to Right embankment of Martand Canal From RD 25000 mtrs to 28500 mtrs at spots,	Anantnag	ID Anantnag	Anantnag	2020-21	122.66	NA	Y	0.00	122.66	15.00	7.50	7.50	40.00	20.00	Targetted for 2022-23
8	Construction of lining wall on right side of Nandi Canal from RD 7020 -7050 mts from RD 7050 -7300 mts at Batengoo, Construction of lining on right and left side of Nandi Canal at Pazalpora D/s road crossing, Strengthening of left embankment of nandi canal by way of cement concrete lining wall at mughal bagh u/s green masjid culvert. & RCC jacketing on Nandi canal main at Baytengoo D/s highway culvert (Noora spot) at spots.	Kulgam	ID Kulgam	Nandi	2020-21	300.25	NA	under progress	7.00	293.25	10.00	5.00	0.00	30.00	10.00	Targetted 2022-23
9	Revamping of Natoo canal by way of Construction of lining wall from RD-4300-RD 4800, 5650-5700 mtrs and RD-7200-RD-7280M	Shopain	ID Shopian	Shopain	2020-21	39.70	30.70	under progress	5.92	24.78	15.00	7.50	6.99	24.78	0.00	Targetted 2021-22
10	Revamping of Lar canal by way of Construction of crate works(RD-0-500 Mtrs), Const. of Lining wall from (RD-1900-2800 Mtrs), 390-4200 Mtrs and 4800-5300 Mtrs) and resectioning of canals from RD- 0-600 Mtrs at spots	Shopain	ID Shopian	Shopain	2020-21	75.00	NA	under progress	0.00	75.00	20.00	10.00	10.00	60.00	15.00	Targetted 2022-23
11	Providing & fitting of pumping unit of 10 cusec capacity with allied work of <u>Juman Dub, Chindergeer, Harkhuri taildub LIS</u>	Bandipora	MID Shadipora	Hajin	2020-21	120.00	NA	under progress	31.75	88.25	10.00	5.00	0.00	20.00	10.00	Targetted 2023-24

S. No.	Name of the Work activity-wise	District	Division	Location	Project initiation year	Original Cost of Project	Revised Cost	Whether AAA/TEC (Y/N)	Cum. Expenditure ending 03/2021	Balance cost as per on 01-04-2021	Approved Capex Budget 2021-22	Funds Released 2021-22	Expenditure ending 18/10/2021	Anticipated expenditure ending March/2022	Proposed Capex Budget for ensuing Year	Present Physical Status (%)
12	Const of 4 No. outlet on Lar Canal at Yenpora vicinity, and lining wall on both sides of Kisbari Khul sub branch of Lar canal and lining wall D/S RD= 1000 mtrs on R/S near the land of Mohd Ramzam/ Const of lining wall on R/S of Dab Cana I near the H/O Irshad ahmad Bhat at Kurhama, Bifurcation point at Nawab Bagh on Batwina Branch of Dab canal & const. of Bell Mouth at the enter of Supply Channel of Dab Canal	Ganderbal	IFC Gble	Lar	2020-21	24.00	NA	under progress	0.00	24.00	7.00	0.00	0.00	7.00	17.00	Targetted 2023-24
	Sub-Total (New Schemes)					884.79			44.67	861.12	173.23	83.12	31.49	338.78	148.18	
	Sub- Total (Ongoing + New schemes of 2020-21)					1945.75			507.13	1459.62	345.00	169.01	38.49	516.40	240.49	
(III)	New Schemes Proposed for the year 2021-22															
1	Upgradation of vital structures of Zaingeer canal by way of providing safe waste water/slit disposal system to existing super passages/canal syphons along with disposal drains and construction of cement concrete keys, bed treatment at leakage spots and P/F of gauge plates/RD blocks	Baramulla	IFC Sopore	Zaingeer	2021-22	489.00	NA	N	0.00	489.00	15.00	7.50	0.00	100.00	15.00	Targetted for 2023-24
2	Const. of Residential/Guest facility/Hut at Ferozpora Mahin Tangmarg including development of Divisional office of FBID Tangmarg	Baramulla	FBID Tang	Tangmarg	2021-22	53.25	NA	UP	0.00	53.25	15.00	7.50	0.00	15.00	15.00	Targetted for 2023-24
3	Lift Irrigation scheme from Drop point of Rafiabad high Lift for augumentation of Budreshi khul	Kupwara		Handwara	2021-22	271.00	NA	UP	0.00	271.00	27.00	0.00	0.00	150.00	25.00	Targetted for 2023-24
4	Improvement to LIS Shadipora and Shadipora Gate	Bandipora	MID Shadipora	Shadipora	2021-22	75.00	NA	UP	0.00	75.00	10.00	5.00	1.36	20.00	10.00	Targetted for 2023-24
5	Reactivation of Markunda LIS	Bandipora	MID Shadipora	Sumbal	2020-21	250.00	NA	UP	0.00	250.00	24.00	12.00	0.00	24.00	24.00	Targetted for 2023-24
6	Creation of Infrastructure at various places	Multilocation		Multi Location	2021-22	200.00	NA	UP	0.00	200.00	24.00	12.00	1.00	24.00	32.90	Targetted for 2023-24
7	Construction of cement concrete L/wall of left side of Nandi Canal RD 7000 mtr. Part-I Const. of 03 no. outlets Batengo to DFO office on Nandi Canal (Gul Sofi/ Habba Sofi) Bijbehara Const. of	Kulgam			2021-22	15.77	Y		0.00	15.77	0.00	0.00	0.00	0.00	15.77	
	Sub- Total (New proposed schemes of the year 2021-22)					1354.02			0.00	1354.02	115.00	44.00	2.36	333.00	137.67	
iv	New Schemes Proposed for the year 2022-23															
1	Strengthening og damaged right embankment of Babul Canal at RD 15000 mtrs at Sheikhpora, Tangmarg (Spot 2nd)	Baramulla	FBID Tang		2022-23	49.18	0.00		0.00	0.00	0.00	0.00	0.00	0.00	6.00	New
2	Const. of protection bund on left side of Chowderbagh Minor of Chakoora khul near the house of Tanveer-ul-Isslam at village Pir Takiya Niloora Pulwama	Pulwama	ID Pulwama		2022-23	5.50	0.00		0.00	0.00	0.00	0.00	0.00	0.00	5.50	New
3	Const. of cement lining of main canal LIS Wasoora from RD 50-RD 290 mtr	Pulwama	ID Pulwama		2022-23	11.32	0.00		0.00	0.00	0.00	0.00	0.00	0.00	11.32	New
4	Const. of drain & protection wall at Bengrian Abhama, Tehsil Rajpora Pulwama	Pulwama			2022-23	3.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	3.00	New
5	Const. of Barack for security personnel at Irrigation quarter at Sulkoot Kupwara and repair & renovation of Irri. Quarter at Sulkot Kupwara	Kupwara			2022-23	6.17	0.00		0.00	0.00	0.00	0.00	0.00	0.00	6.17	New
6	Const of Cement concrete channel on Abhama Branch of Trishwal Khul at Abhama				2022-23	20.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	5.00	New
7	Const. of Office Building MICD Sgr	Srinagar	MICD Sgr		2022-23	42.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	6.99	New
8	SITC of HV Switch Panel Board 02 No at LIS Tral Stage 2nd		MICD Sgr		2022-23	15.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	15.00	New
9	Electric Gadgets for Koil LIS		MICD Sgr		2022-23	48.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	5.00	New
10	RAJPORA LIS 6.3 MVA 33/11KVA Bank Transformer		MICD Sgr		2022-23	48.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	8.00	New

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11	Exploration of 24 Borewell across valley		MICD Sgr		2022-23	153.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	5.00	New
12	Const. of Divisional Office Building IFC Srinagar	Srinagar	IFC Sgr		2022-23	425.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	8.00	New
13	Filling/ plugging of cavities in damaged stretches of Martand Canal embankments/ falls at spots by way of concrete work/ stone work	Anantnag	ID Anantnag		2022-23	10.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	5.00	New
14	Const. of additional room with allied accessories for gang hut of Martand canal tail near RD 35000 mts.	Anantnag	ID Anantnag		2022-23	6.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	3.00	New
	Sub- Total (New proposed schemes of the year 2022-23)					842.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.98	
	Grand.Total					4141.94	0.00	0.00	507.13	2813.64	460.00	213.01	40.85	849.40	471.14	
(B) NABARD Schemes (StateSector)																
1	Modernization of Koil Canal	Shopain/ Pulwama		Tulihallan	2017	654.24	NA	Y	487.80	166.44	166.44	162.20	80.00	166.44	0.00	Target 2020-21 Completed 100%
2	Mod. of Grimtoo Canal	Pulwama		Multi Location	2020-21	2097.17	NA	N	0.00	2097.17	856.00	856.00	0.00	856.00	1241.17	Target 2021-22
	Provision for New schemes										2945.03	0.00	0.00	120.00	2726.30	
	Sub-Total					2751.41			487.80	2263.61	3967.47	1018.20	80.00	1142.44	3967.47	
(C) AIBP Schemes																
1	Tral L.I.S. (*)	Pulwama		Buhoo	1972	14075.62	17050.00	Y	14822.96	2227.04	1094.14	0.00	0.00	1094.14	0.00	Targetted 2021-22
2	Provision for New schemes (Zaingeer Canal. Lar Canal Budgam, Martant and Dadi Canal)								0.00	0.00	2495.18	0.00	0.00	0.00	3589.32	
	Sub-Total					14075.62	17050.00		14822.96	2227.04	3589.32	0.00	0.00	1094.14	3589.32	
	Grand-Total					20968.97	17050.00		15817.89	7304.29	8016.79	1231.21	120.85	3085.98	8027.93	

(*) Expenditure before inclusion in AIBP = Rs.782.00 lakh.

Chief Engineer,
Kmr. I&FC, Srinagar,
Jal Shakti Deptt.

FORM B-12
(Works Statement)

Statement of ongoing & new works for the Financial year: 2021-22 & 2022-23

DEPARTMENT :
OFFICE :
DEMAND NO. : **22**
MAJOR HEAD : **4702**
SUB-HEAD/DETAILED HEAD : **1776/115**
Activity Code :

(Rs. in lakh)

S. No.	Name of the work activity-wise	District	Division	Location	Project initiation year	Original Cost of Project	Revised Cost	Whether AAA/ TEC (Y/N)	Cum. Expenditure upto 03/2021	Balance cost as per as on 01-04-2021	Approved Capex Budget 2021-22	Funds released 2021-22	Exp. ending 18/10/2021	Anticipated expenditure ending March/2022	Proposed Capex Budget for ensuing Year	Present Physical Status (%)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(A)	Capex Budget (Regular schemes)															
(I)	Ongoing Schemes															
1	Impvt. to Hanjiveera LIS (Providing Installation and commissioning/testing of 10 Cusic Horizontal pumping set)	Baramulla	MID Bla	Hanjiveera	2013-14	56.35	NA	Y	54.19	2.16	1.46	1.08	0.00	2.16	0.00	Completed (100%)
2	Constt. of roofing & allied works under Establishment of Mech. Workshop at FMD Baramulla	Baramulla	FMD Bla	Baramulla	2018-19	296.34	NA	Under process	86.59	209.75	10.00	5.00	0.00	10.00	7.00	Ongoing (25%)
3	Supply installation and testing/commissioning of 20 cusec VT pumping unit at Sheeri Narwa LIS	Baramulla	MID Bla		2020-21	36.00	NA	Under process	0.00	36.00	8.00	4.00	0.00	36.00	0.00	ongoing
4	Impvt. to Dayal khul & Zaitharden khul by way of construction of lining walls/ breast walls & bed treatment at spots	Pulwama	ID Tral	Dayal	2018-19	30.00	66.55	Under process	15.01	51.55	10.00	5.00	0.00	20.00	31.55	Targetted 2022-23 (74%)
5	Manufacturing and providing fitting and commissioning of 30 cusec VT pump at Sombura LIS	Pulwama	MID Ang	Sombura	2020-21	50.00	NA	Under process	0.00	50.00	8.00	4.00	0.00	10.00	10.00	Ongoing
6	Relocation and reactivation of lift irrigation scheme Nehama Banagund	Pulwama	ICD Pampore	Nehama	2017-18	112.96	228	Y	68.00	160.00	6.78	0.00	0.00	55.00	10.00	Targetted 2022-23 (70%)
7	Impvt. to Mochwara LIS (Const. of covered channel of Karewa of LIS Moshwara from RD 40 m to 80 m part A & RD 80 m to 120 m part B & Const. of earthen channel from RD 120 to 2600 m	Shopian	ID Shopian	Mochwara	2017-18	113.19	NA	Under process	57.28	55.91	6.78	7.50	0.00	55.91	0.00	Targetted 2022-23 (54%)
8	Const. of lining Wall on both sides of Pranigam Ladi RD-1800-4200 mtrs at spots	Anantnag		Pranigam	2019-20	20.00	NA	Under process	15.02	4.98	0.00	0.00	0.00	0.00	0.00	Phy. Completed 2019-20 (100%)
9	Impvt. of Zaloosa LIS (Const. of CC Channel/Chain Linking around Sumps & installation of primary pump and other allied works of Zaloosa LIS)	Budgam		Zaloora	2016-17	30.00	NA	Under process	28.07	1.94	0.00	0.00	0.00	0.00	1.10	Phy. Completed 2019-20 (100%)
10	Augmentaion of facilities including upgradatoin of LIS zazna B from 3 Cusec to 6 Cusec at Fruit mandi zazna		MID Sgr		2016-17	40.00	NA	Under process	39.31	0.69	0.75	0.55	0.00	0.75	0.00	Target 2021-22
11	Providing and fixing of 05 cusec capacity , 15 mtr dynamic head Horizontal pumping unit coupled to suitable rating electric motor at Darmohalla	Ganderbal	MID Sgr	Dar Mohallah	2020-21	5.50	NA	Y	0.00	5.50	5.50	2.75	0.00	5.50	0.00	Target 2021-22
12	Providing and fitting of 2 cusec capacity 197 meter headpump coupled to 250 HP 3 phase induction motor at Beigh Mohalla Watlar	Ganderbal	MID Sgr	Beigh Mohallah	2020-21	20.50	NA	Under process	0.00	20.50	8.00	4.00	0.00	20.50	0.00	Target 2022-23

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13	Impvt. & upgradation of Sarad Aab Irrigation Khul	Bandipora	SSD Gurez	Gurez	2013-14	50.00	NA	Y	44.63	5.37	3.64	2.69	0.00	3.64	1.73	Targetted 2021-22 (93%)
14	Upgradation & Impvt. of Simthan Lift Irrigation Scheme (Check-Dara)	Kulgam	ID Kulgam	Simthan	2016-17	62.70	NA	Y	47.43	15.27	10.17	5.00	0.00	15.27	0.00	Targetted 2021-22 (83%)
15	Land acquisition	Multi		Multi-village	--	795.75	NA	Y	391.76	403.99	23.73	0.00	0.00	40.00	40.00	Ongoing (43%)
	Sub-Total (Ongoing Schemes)					1719.29			847.28	1023.60	102.81	41.57	0.00	274.73	101.38	
(II)	New Schemes for the year 2020-21															
1	Construction of Steel flume /Providing & laying of pipes on Shah khul at RD 716M RD1900M, Protection of Toe on downhill side of canal by way of Crate work at Rdiferent spots on Shah khul Construction of R.C.C Rectangular Channel/Retaining Wall at spots on Shah Khul	Baramulla	FBID Tang	Nagbul	2020-21	54.50	NA	Under process	0.00	54.50	12.00	6.00	0.00	12.00	20.00	Ongoing
2	Tubewell irrigation scheme at Tappar Pattan Baramulla Ground Water Feasibility Report	Baramulla	MICD Sgr	Pattan	2021-22	7.84	NA	Under process	0.00	7.84	7.84	3.92	0.00	7.84	0.00	T-21-22
3	Drilling of 125mm dia metre exploratory test bore hole by Odex/ DTH/Rotary method upto a depth of 120 meters at Dobiwan Tangmarg	Baramulla	MICD Sgr	Tangmarg	2021-22	5.74	NA	Under process	0.00	5.74	5.74	2.87	0.00	5.74	0.00	Ongoing (0%)
4	Manufacturing providing and fitting of 6 cusec pumping unit having a dynamic head of 68 meters coupled to 250 hp motor (3 units) of Gantamulla LIS	Baramulla	MID Bla	Gantamulla	2020-21	30.00	NA	Under process	0.00	30.00	7.00	3.50	0.00	30.00	0.00	Targetted for 2021-22
5	Construction of Lining wall from RD 1420-1440 mtrs on Muniward Ladi at spots including head works	Anantnag	ID Ang	Muniward	2020-21	99.29	NA	Under process	3.18	96.11	5.00	2.50	2.50	25.00	5.00	Ongoing
6	Const. of Protection works & boundary walls of Khudpora LIS	Anantnag		Khudpora	2020-21	14.00	NA	Under process	0.00	14.00	0.00	0.00	0.00	0.00	0.00	Ongoing (0%)
7	Construction of I/W including bed treatment on both sides of Sether Minor of Awantipora canal	Anantnag	ID Ang		2020-21	38.77	NA	Under process	0.00	38.77	7.00	3.50	0.00	10.00	14.00	Ongoing (0%)
8	Providing and fitting of 04 cusec horizontal pumps for LIS Durpora	Anantnag	MID Ang		2020-21	10.00	85.00	Under process	0.00	85.00	8.38	4.19	0.00	13.00	8.38	Targetted for 2022-23
9	Improvement/Upgradation of Sarbal Payee Khul	Kulgam	ID Kulgam		2021-22	495.00	NA	Under process	1.00	494.00	8.00	4.00	0.00	0.00	0.00	Targetted for 2023-24
10	Improvements to Batapora to Malagpora drainage Channel by way of channelization	Pulwama	ID Pulwama	malangpora	2020-21	99.70	NA	Under process	0.00	99.70	6.00	3.00	0.00	6.00	6.00	Ongoing (0%)
11	Providing & fitting of pumping unit of 12 cusec 11 mtr. capacity with allied works of Shivpora Dogripora LIS	Pulwama	MID Ang	Shivpora Dogripora	2020-21	45.77	NA	Under process	22.41	23.36	14.00	7.00	0.00	23.36	0.00	Targetted for 2021-22
12	Providing & fitting of Submersible pumping unit of alongwith allied works of Mushafiq grave and Bujibagh LIS	Pulwama	MID Ang	Mushafiq Bujibagh	2020-21	48.00	NA	Under process	0.00	48.00	5.00	2.50	0.00	20.00	5.00	Targetted for 2022-23
13	Revamping of Vehji canal by way of Renovation/ improvement to supply channel and main canal at spots	Shopian	ID Shopian	Vehji	2020-21	45.00	45	Under process	2.99	42.01	6.00	3.00	3.00	20.00	6.00	Targetted for 2022-23
14	LIS Takenwari	Srinagar	IFC Sgr		2020-21	236.44	NA	Under process	60.59	175.85	8.00	4.00	4.00	53.57	8.00	Targetted for 2022-23
15	Const. of Churchfakir Pump station (Dewatering Pump Station & allied works	Srinagar	MID Sgr		2020-21	86.80	NA	Under process	10.00	76.80	6.00	3.00	0.00	20.00	6.00	Targetted for 2022-23

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15	Const. of Churchfakir Pump station (Dewatering Pump Station & allied works	Srinagar	MID Sgr		2020-21	86.80	NA	Under process	10.00	76.80	6.00	3.00	0.00	20.00	6.00	Targetted for 2022-23
17	Providing & fitting of pumping unit with allied works on Sommertang LIS	Bandipora	MID Shadipora	Shadipora	2020-21	15.00	NA	Under process	7.50	7.50	7.50	3.75	3.00	7.50	0.00	Target 2021-22
18	Provision for assessment of lost irrigation potential & Conducting of Survey thereof	Multi-District	Dir. Ecology		2020-21	20.00	NA	Under process	5.00	15.00	6.00	3.00	0.00	6.00	9.00	Targetted for 2022-23
19	Drilling of 150mm diameter exploratory bore holes to ascertain aquifer prior to drilling of production tubewell upto a depth of 125 to 150 meter BGL (22 bores)	Multi District		Multi location	2020-21	135.76	NA	Under process	0.00	135.76	8.00	4.00	0.00	8.00	8.00	Targetted for 2022-23
	Sub-Total (New Schemes)					1574.41			122.67	1526.74	133.46	66.73	12.50	288.01	101.38	
	Sub- Total (Ongoing + New schemes of 2020-21)					3293.70			969.95	2550.34	236.27	108.30	12.50	562.74	202.76	
(II)	New Schemes Proposed for the year 2021-22															
1	Installation of Drought Station at village Narwa Pulwama	Pulwama	ID Pulwama	Narwa	2021-22	43.62	NA	Under process	0.00	43.62	7.00	3.50	0.00	7.00	7.00	Targetted for 2022-23
2	F/P of pumping unit of 2 cusec capacity & other electrical/ mechanical components of LIS Dangiwach	Baramulla	MID Bla	Dangiwach Watergam	2021-22	25.00	NA	Under process	0.00	25.00	7.00	3.50	0.00	25.00	0.00	Targetted for 2021-22
3	Design, Manufacture, Supply, Installation, Testing and commissioning of pumping unit at Maharajpora LIS	Baramulla	MID Bla	Maharajpora	2021-22	4.00	NA	Under process	0.00	4.00	4.00	2.00	0.00	4.00	0.00	Targetted for 2021-22
4	Design, Manufacture, Supply, Installation, Testing and commissioning of 05 cusec discharge 10 mtr. dynamic head horizontal pumping unit for Chakla Pohru and 05 cusec capacity 25 meter head at Nigrimalapora	Baramulla	MID Bla	Chakla Pohru	2021-22	10.50	NA	Under process	0.00	10.50	4.00	2.00	0.00	10.50	0.00	Targetted for 2021-22
5	Tube Well Irrigation Scheme Tapper Bala, Pattan	Baramulla	MICD Sgr	Pattan	2021-22	160.00	NA	UP	0.00	160.00	5.00	2.50	0.00	5.00	5.00	Targetted for 2023-24
6	Improvement to Delina Darpora by way of cement concrete walling and bed treatment at spots	Baramulla	IFC Sopore	Delina	2021-22	150.00	NA	UP	0.00	150.00	7.00	3.50	0.00	13.50	7.00	Targetted for 2023-24
7	Providing, installation, testing and commissioning of 02 cusec Horizontal pumping unit and other mechanical and electrical components and CGI shed for housing gadgets at LIS Dangivacha	Baramulla	MID Bla	Dangiwach Watergam	2021-22	20.00	NA	UP	0.00	20.00	4.00	2.00	0.00	0.00	0.00	Targetted for 2022-23
8	Various LIS's, P/I/T/C/ of Horizontal pumping units (2 No's) with allied fittings (Taxoo LIS, Asham LIS, Bangitar LIS, Naninari LIS)	Bandipora		Taxoo, Asham, Bangitar, Naninari	2021-22	39.20	NA	Y	0.00	39.20	4.75	0.00	0.00	4.75	4.75	Targetted for 2023-24
9	LIS Ali Check Sumbal, P/I/T/C/ of Horizontal pumping units (2 No's) with allied fittings	Bandipora		Ali Check	2020-21	65.00	NA	Y	0.00	65.00	4.75	0.00	0.00	4.75	4.75	Targetted for 2023-24
10	LIS Latyari Old, P/I/T/C/ of Horizontal pumping units (2 No's) with allied fittings	Bandipora		Ajaz	2020-21	35.00	NA	Y	0.00	35.00	4.07	0.00	0.00	4.07	4.07	Targetted for 2023-24

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11	Const. of retaining wall on gam khul Badipora near the house of Mushtaq ahmad Rather	Bandipora	Hyd. Bandipora		2021-22	6.94	NA	UP	0.00	6.94	6.94	3.47	3.47	6.94	0.00	Targetted for 2021-22
12	Improvement to LIS Garikhan	Bandipora	MID Shadipora	Hajin	2021-22	52.00	NA	UP	1.00	51.00	7.00	3.50	0.00	7.00	7.00	Targetted for 2023-24
13	Construction of Malik-Qadir ul Nizam Khull Gurez by way of Construction of CC lining at spots	Bandipora	SSD Gurez	Gurez	2021-22	20.00	NA	UP	0.00	20.00	5.00	2.50	0.00	5.00	15.00	Targetted for 2022-23
14	Construction of Yabtangen Khul by way of construction of head work, lining walls and drainage crossing	Bandipora	SSD Gurez	Gurez	2021-22	30.00	NA	UP	0.00	30.00	5.00	2.50	0.00	5.00	5.00	Targetted for 2023-24
15	LIS Achoora Gurez by way of cement concrete, lining wall and crate protection bund on supply channel, escape structure and other necessary works including mechanical works, pump shed and foundation block etc.	Bandipora	SSD Gurez	Gurez	2021-22	30.00	NA	UP	0.00	30.00	5.00	2.50	0.00	5.00	5.00	Targetted for 2023-24
16	P/L of M.S. Pipe crate protection work at head site, lining wall on Distribution Canal of Habakhatoon Khul	Bandipora	SSD Gurez	Gurez	2021-22	30.00	NA	UP	0.00	30.00	6.00	3.00	0.00	6.00	6.00	Targetted for 2023-24
17	Providing, installation, testing and commissioning of horizontal pump of capacity 20 cusec 10 mt head at rakhi-Shilvat	Bandipora	MID Shadipora	Shilvat	2021-22	55.00	NA	UP	0.00	55.00	7.00	3.50	0.00	15.00	7.00	Targetted for 2023-24
18	Providing, installation, testing and commissioning of pumping machinery in Nowgam area of Sumbal Shadipora	Bandipora	MID Shadipora	Noegam Sumbal	2021-22	230.00	NA	UP	0.00	230.00	7.00	3.50	0.00	7.00	7.00	Targetted for 2023-24
19	Design, Manufacture, Supply, Installation, Testing and commissioning of 05 cusec discharge 15 mtr. dynamic head horizontal pumping unit for LIS Jawabara and Chandhara (Galandar)	Anantnag	MID Ang	Jawabara	2021-22	12.00	NA	Under process	0.00	12.00	8.00	4.00	0.00	12.00	0.00	Targetted for 2021-22
20	Construction of head works/ spillway at Dalseer of Gorwan Zamindari Khul	Anantnag	MID Ang	Sallar	2021-22	30.00	NA	UP	0.00	30.00	7.00	3.50	3.50	7.00	7.00	Targetted for 2023-24
21	Renovation of residential quarter No. 03 (buidling No. 1) of Irrigation Division Anantnag	Anantnag	ID Ang	Bijbehara	2019-20	4.30	NA	Y	2.30	2.00	1.36	0.00	0.00	0.00	0.00	Targetted for 2021-22
22	Improvement to LIS Aglar by way of extension of supply/intake channel & const. of field channel	Shopian	ID Shopian	Aglar	2021-22	20.00	NA	UP	0.00	20.00	7.00	3.50	0.00	7.00	13.00	Targetted for 2023-24
23	Improvement to Reshi Nagri Canal	Shopian	ID Shopian	Reshnagri	2021-22	50.00	NA	UP	0.00	50.00	7.00	3.50	0.00	7.00	7.00	Targetted for 2023-24
24	Impvt. of LIS Nilnag by way of providing new pump moter	Shopian	MID Ang	Nilnag	2021-22	56.50	NA	UP	0.00	56.50	5.00	2.50	0.00	34.76	6.00	Targetted for 2023-24
25	Construction of Lift Irrigation Scheme of Hajibagh Area	Budgam	MID Sgr	Hajibagh	2021-22	104.17	NA	UP	0.00	104.17	7.00	3.50	0.00	50.00	7.00	Targetted for 2023-24
26	Improvement to Batawoodder canal by way of construction of RCC Flume & Linning/retaning wall	Budgam	ID Bugam	Bartawooder	2021-22	55.00	NA	UP	0.00	55.00	7.00	3.50	0.00	30.00	7.00	Targetted for 2023-24
27	Improvement to saide khul by way of construction of lining wall/retaning wall & Bed treatment	Budgam	ID Bugam	Kheerigund Chadoora	2021-22	58.00	NA	UP	0.00	58.00	7.00	3.50	0.00	15.00	7.00	Targetted for 2023-24

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28	Improvement of Manzdera minor of Kanir Khul by way of const. of lining wall at village Chill	Budgam	ID Bugam	Chill	2021-22	11.00	NA	UP	0.00	11.00	7.00	3.50	2.50	11.00	0.00	Targetted for 2021.22
29	Improvement of Bata Khul Sub Minor of Ranger Khul by way of const. of lining wall at Memethal	Budgam	ID Bugam	Ranger	2019-20	4.99	6.2	Y	0.00	6.20	4.99	2.50	0.00	6.20	0.00	Targetted for 2021-22
30	Drought pump station at village Batapora Magam (Mir Mohalla) on Dangerwari khul Handwara	Kupwara	IFC Handwara	Batapora Magam, Handwara	2021-22	65.00	NA	UP	0.00	65.00	6.00	4.00	0.00	16.00	6.00	Targetted for 2023-24
31	Protection bund for graveyard on the bank of Hundi Nalla at Hirripayeen (Bun Hirri), Peer Mohalla,	Kupwara	IFC Kupwara	Peer Mohalla	2021-22	35.00	NA	UP	0.00	35.00	8.00	3.00	0.00	35.00	0.00	Targetted for 2021-22
32	Creation of additional accommodation incl. conference room at Mechanical Circle I & FC Sgr.	Srinagar	Mech. Circle Sgr	Gogjibagh	2021-22	15.00	NA	UP	0.00	15.00	12.00	6.00	0.00	12.00	3.00	Targetted for 2022-23
32	Creation of additional accommodation incl. conference room at Mechanical Circle I & FC Sgr.	Srinagar	Mech. Circle Sgr	Gogjibagh	2021-22	15.00	NA	UP	0.00	15.00	12.00	6.00	0.00	12.00	3.00	Targetted for 2022-23
34	SITC of 10 cusec x 10 mtr VT Pumping unit at Gundiroshah	Ganderbal	MID Sgr	Gundiroshan	2021-22	13.50	NA	UP	0.00	13.50	4.00	2.00	0.00	13.50	0.00	Targetted for 2021-22
35	Design, Manufacture, Supply, Installation, Testing and Commissioning of Electric Motor Driven Horizontal Pumps and allied equipments for LIS Usman Mohalla, Gutlibagh District Ganderbal	Ganderbal	MID Sgr	Gutlibagh	2021-22	88.00	NA	UP	0.00	88.00	8.00	4.00	0.00	50.00	8.00	Targetted for 2023-24
36	Establishment of Hydro-,meterological monitoring station for water assessment	Multi District	ICD Pampore	Multi location	2021-22	432.00	NA	UP	0.00	432.00	13.00	6.50	0.00	13.00	13.00	Targetted for 2023-24
	Sub- Total (New proposed schemes of 2021-22)					2075.72			3.30	2073.63	231.86	108.47	9.47	466.97	171.57	
III	New Schemes Proposed for the year 2022-23															
1	Const. of L/Wall on Gam khul M/O Ranger khul/ canal at Ganie Mohalla Nowthal near the house of Takmeel Ahmad Parray, Nazir Mukde & others.	Budgam	ID Budgam		2022-23	8.74	NA		0.00	0.00	0.00	0.00	0.00	0.00	7.74	New
2	Tree compensation	Multi	Multi		2022-23	30.00	NA		0.00	0.00	0.00	0.00	0.00	0.00	15.00	New
3	Const. of lining wall on both sides of Lar Canal D/S RD 25800 Mts. near the house of Ali Mohammad & others	Pulwama	ID Pulwama		2022-23	2.98	NA		0.00	0.00	0.00	0.00	0.00	0.00	2.98	New
4	Impvt. To Khai khul Gulmarg including minors at various spots	Baramulla	FBID Tang		2022-23	90.00	NA		0.00	0.00	0.00	0.00	0.00	0.00	8.00	New
5	Impvt. to Shah khul at various weak spots	Baramulla	FBID Tang			60.00	NA		0.00	0.00	0.00	0.00	0.00	0.00	7.49	New
6	Renovation of Divisional Building (ID Anantnag)	Anantnag	ID Anantnag		2022-23	50.00	NA		0.00	0.00	0.00	0.00	0.00	0.00	5.52	New
7	Const. of Residential/Guest Facility hut at wandevelgam Kokernag	Anantnag	ID Anantnag		2022-23	65.00	NA		0.00	0.00	0.00	0.00	0.00	0.00	6.15	New
8	Restoration & Revonation of LIS Furreh	Anantnag	ID Anantnag		2022-23	150.00	NA		0.00	0.00	0.00	0.00	0.00	0.00	10.00	New

S. No.	Name of the work activity-wise	District	Division	Location	Project initiation year	Original Cost of Project	Revised Cost	Whether AAA/ TEC (Y/N)	Cum. Expenditure upto 03/2021	Balance cost as per as on 01-04-2021	Approved Capex Budget 2021-22	Funds released 2021-22	Exp. ending 18/10/2021	Anticipated expenditure ending March/2022	Proposed Capex Budget for ensuing Year	Present Physical Status (%)
9	Remodelling of Grazun Irrigation Canal	Anantnag	ID Anantnag		2022-23	150.00	NA		0.00	0.00	0.00	0.00	0.00	0.00	10.00	New
10	Improvements to Dadi Canal	Anantnag	ID Anantnag		2022-23	96.69	NA		0.00	0.00	0.00	0.00	0.00	0.00	7.80	New
11	Dragging of Khul from the residence of Mohd Akbar Sheikh to the residence of Lt. Numberdar Mohd Ab. Sheikh near jamai masjid Pethgam, Lajura	Pulwama			2022-23	2.50	NA		0.00	0.00	0.00	0.00	0.00	0.00	2.50	New
12	Const. of protection wall for different lift irrigation schemes, Dogripora, Goripora, Odhipora, Pati Kawani, Hassan Wani etc.	Pulwama	ID Pulwama		2022-23	48.00	NA		0.00	0.00	0.00	0.00	0.00	0.00	5.00	New
13	Electrification of AEE's quarter Irr Sub-div, Bijbehara	Anantnag	ID Anantnag		2022-23	3.75	NA		0.00	0.00	0.00	0.00	0.00	0.00	3.75	NEW
14	Const. of Lining Wall on Grata Khul branch of Lar Canal at Village Narwa	Pulwama	ID Pulwama		2022-23	2.27	NA		0.00	0.00	0.00	0.00	0.00	0.00	2.27	NEW
15	Box Type Culvert (Tunnel) under koil Canal at Tahab	Pulwama	ID Pulwama		2022-23	153.00	NA		0.00	0.00	0.00	0.00	0.00	0.00	30.00	NEW
16	Const. of Rt.branch of koil canal Distributory from RD 715 to RD 865 Mtrs and RD 565 to RD 715 Mtrs	Pulwama	ID Pulwama		2022-23	10.12	NA		0.00	0.00	0.00	0.00	0.00	0.00	5.00	NEW
17	Const. of Sump of pump house of LIS Barvo Bandina & Const. of Cement Lining of Mina canal LIS Wasoora from RD 50 to 290 Mtrs	Pulwama	ID Pulwama		2022-23	17.96	NA		0.00	0.00	0.00	0.00	0.00	0.00	8.00	NEW
	Sub- Total (New proposed schemes of 2022-23)					941.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137.20	
	Grand Total					6310.43	0.00	0.00	973.25	4623.97	461.51	216.77	21.97	1029.71	511.53	
(B)	NABARD (State Sector)															
1	Lad Shanger Khul (RIDF XXV)	Budgam		Lad	2018-19	406.00	NA	N	123.21	282.79	150.00	137.06	45.00	150.00	132.79	Targetted 2022-23 (25% completed)
2	Upper Qasba Devsar (RIDF XXV)	Kulgam		Devсар	2018-19	452.69	NA	N	74.83	377.86	290.00	271.51	0.00	290.00	87.86	Targetted 2022-23
3	LIS Nicloora (RIDF XXV)	Pulwama		Nicloora	2018-19	283.29	NA	N	16.99	266.30	70.00	56.68	0.00	70.00	196.30	Targetted 2022-23
4	Const. of Tube well Waripora (RIDF XXV)	Baramulla		Waripora	2018-19	144.50	NA	N	0.00	144.50	43.24	41.18	0.00	43.24	101.26	Targetted 2022-23
5	Construction/remodelling of Wussan Khul (RIDF XXVI)	Baramulla		Tangmarg	2021-22	650.00	NA	N	0.00	650.00	105.00	100.00	0.00	105.00	545.00	Targetted 2022-23
6	Provisions for New schemes	Multi				0.00			0.00	0.00	2659.25	0.00	0.00	250.00	2254.28	Targetted 2022-23
	Sub-Total NABARD (State Sector)					1936.48	0.00	0.00	215.03	1721.45	3317.49	606.43	45.00	908.24	3317.49	

S. No.	Name of the work activity-wise	District	Division	Location	Project initiation year	Original Cost of Project	Revised Cost	Whether AAA/ TEC (Y/N)	Cum. Expenditure upto 03/2021	Balance cost as per as on 01-04-2021	Approved Capex Budget 2021-22	Funds released 2021-22	Exp. ending 18/10/2021	Anticipated expenditure ending March/2022	Proposed Capex Budget for ensuing Year	Present Physical Status (%)
(B)	NABARD (District Sector)															
1	Const. of Baba Naseer Mamath canal	Budgam		Mamath	2017-18	702.58	NA	Y	494.75	207.83	187.28	122.28	70.00	144.50	187.28	Targetted during 2022-23 (70%)
2	Impvt. to Baba canal Ganderbal	Ganderbal		Ganderbal	2017-18	398.93	NA	Y	221.21	177.72	127.72	100.00	0.00	100.00	127.72	Targetted during 2022-23 (68%)
						1101.51			715.96	385.55	315.00	222.28	70.00	244.50	315.00	
	Total (NABARD)					3037.99			930.99	2107.00	3632.49	828.71	115.00	244.50	3632.49	
(C)	AIBP/ (District Sector)															
	58 Group of Schemes (10th & 11th TAC)	Multi District		Multilocation	2011-12	27313.61	NA	Y	24420.21	2893.40	1892.70	0.00	0.00	2284.77	608.63	Physically completed
	115 Group of Schemes (12th TAC)				2013-14	58673.03	NA	Y	14877.51	43795.52	4838.10	3972.94	2395.06	9196.27	10713.71	19 No. of schemes targetted during 2021-22
	Total					85986.64			39297.72	46688.92	6730.8	3972.94	2395.06	11481.04	11322.34	
	Grand Total (Regular Schemes + NABARD State Sector+AIBP)					95335.06			41201.96	53419.89	10824.80	5018.42	2532.03	13663.49	15466.36	

Chief Engineer,
Kmr. I&FC, Srinagar,
Jal Shakti Deptt.

**FORM B-12
(Works Statement)**

Statement of ongoing & new works for the Financial year: 2021-22 & 2022-23

DEPARTMENT : **Jal Shakti Deptt.**
OFFICE : **CHIEF ENGINEER, IRRIGATION & FLOOD CONTROL, KASHMIR**
DEMAND NO. : **22**
MAJOR HEAD : **4711**
SUB-HEAD/DETAILED HEAD : **1449/115**
Activity Code

Rs. in lakh

S. No.	Name of the Work activity-wise	District	Division	Location	Project initiation year	Original Cost of Project	Revised Cost	Whether AAA/TEC (Y/N)	Cum. Expenditure ending 03/2021	Balance cost as per as on 01-04-2021	Approved Capex Budget 2021-22	Funds Released 2021-22	Expenditure ending 18/10/2021	Anticipated expenditure ending March/2022	Proposed Capex Budget for ensuing Year	Present Physical Status (%)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Capex Budget (Regular schemes)															
(I)	Ongoing Schemes															
1	Impvt. of embankments & other protection works on Ningli Nallah & Pohru Nallah at spots by way of providing Crate protection bunds & other restoration works including Flood Restoration/Spot Treatment works at spots	Baramulla	IFC Sopore	Wagora	2018-19	1196.43	NA	Y	85.64	1110.79	60.00	30.00	5.88	100.00	100.00	Ongoing
2	Impvt. of embankments & other protection works on Ferozpora Nallah at spots & Flood Restoration/Spot Treatment works at spots	Baramulla	FBID Tang	Ferozpora	2008-09	389.99	NA	Y	377.56	12.43	12.43	6.22	6.22	12.43	0.00	Targetted 2021-22 (100%)
3	Impvt. of embankments & other protection works on Khurshi Nallah & Frashar Nallah at spots	Baramulla	IFC Sopore	Khursi	2015-16	746.00	NA	Y	132.48	613.52	55.00	27.50	0.00	85.00	100.00	Targetted 2022-23
4	Flood Mitigation/ Vulnerable Spots of District Baramulla (I&FC Baramulla)	Baramulla	IFC Bla	Multi-village	2019-20	41.97	35.26	Y	25.40	16.57	9.86	3.38	0.00	9.86	6.71	out of 2 No. spots 2 has been completed
5	Flood Mitigation/ Vulnerable Spots of District Baramulla (I&FC Sopore)	Baramulla	IFC Sopore	Multi-village	2019-20	46.85	30.76	Y	11.63	35.22	1.88	0.65	0.00	2.50	10.00	Targetted 2023-24
7	Impvt. of embankments & other protection works on Kishanganga Nallah at spots & Flood Restoration/Spot Treatment works at spots	Bandipora	SSD Gurez	Gurez	2017-18	155.00	NA	under process	104.81	50.19	45.00	22.50	0.00	45.00	5.19	Targetted 2022-23 (74%)
8	Flood Mitigation/ Vulnerable Spots of District Bandipora (Hyd. Circle Bandipora)	Bandipora	Hyd Bandipora	Multi-village	2019-20	50.00	50.00	Y	25.00	25.00	25.00	8.58	7.53	25.00	0.00	out of 7 No. spots 7 has been completed
9	Flood Mitigation/ Vulnerable Spots of District Bandipora (I&FC Sumbal)	Bandipora	IFC Sumbal	Multi-village	2019-20	285.21	156.20	Y	62.21	223.00	13.84	4.75	0.00	13.84	13.84	out of 2 No. spots 2 has been completed
10	Balance Works of Embankment & Protection on 3 No. Tributaries i.e., Chandrihara Nallah, Rambhara Nallah, Sasrah Nallah of River Jhelum in District Pulwama	Pulwama	FCD Kakpora	Batagund	2012	1629.08	NA	-	610.64	1018.44	100.00	50.00	0.00	150.00	150.00	Ongoing (30%) completed
11	FPW by way of Restt. Of Dayal khul Dever, Monghama, Gamraj	Pulwama	FCD Kakpora	Tral	2016-17	77.07	84.21	Y	57.09	27.12	23.00	11.50	0.00	27.12	0.00	Targetted 2021-22 (87%)
12	Flood Protection works at Warkan Mohallah Dogripora (Pulwama)	Pulwama		Dogripora	2016-17	28.52	NA	Y	21.83	6.69	6.69	3.35	0.00	6.69	0.00	Target 2021-22 completed 95%

S. No.	Name of the Work activity-wise	District	Division	Location	Project initiation year	Original Cost of Project	Revised Cost	Whether AAA/TEC (Y/N)	Cum. Expenditure ending 03/2021	Balance cost as per as on 01-04-2021	Approved Capex Budget 2021-22	Funds Released 2021-22	Expenditure ending 18/10/2021	Anticipated expenditure ending March/2022	Proposed Capex Budget for ensuing Year	Present Physical Status (%)
14	Flood Mitigation /Vulnerable Spots of District Pulwama and Shopian (FCD Kakapora)	Pulwama / Shopian		Multi-village	2019-20	650.00	472.86	Y	143.62	506.38	65.00	0.00	0.00	65.00	65.00	out of 25 No. spots 11 has been completed
15	Impvt. of embankments & other protection works on Hakran Nallah at spots (i. construction of Fp work /Anti erosion on R/S & L/S of Hakran nallah at village Imooh U/S & D/S crossing. & ii) Anti-Erosion /FP work on both sides of HakranNallah at Kumar Mohalla ommoh upto Gujjar Basti at spots.)	Ananatnag	FCD Anantnag	Hakran	2012-13	132.02	NA	Y	98.50	33.52	28.62	14.31	0.00	28.62	11.90	Targetted 2022-23 (73%) completed
16	Construction of FP works at tail portion of Sandran Nallah at Furah/ Construction of FP works by way of toe crates on Sandran Nallah/RS of Veshow Nallah at village Rangkhul Gudder by way of S&B Bund with stone pitching	Anantnag	FCD Ang	Anantnag	2019-20	55.68	NA	Y	26.70	28.98	20.00	10.00	10.00	20.00	8.98	Targetted 2022-23 (38%)
17	FP works on Awoora Zurhama nallah Lidder Nallah	Anantnag	FCD Ang	Zurhama	2019-20	102.85	NA	Y	46.37	56.48	20.00	10.00	0.00	20.00	36.48	Targetted 2023-24 (51%)
18	Flood Protection works at Padshahi Bagh on River Jehlum by way of Toe Wall, Stone pitching and Channelization etc.,	Anantnag		Bijbehara	2015-16	704.00	420.00	Y	319.88	384.12	0.00	0.00	0.00	0.00	0.00	Completed (100%)
20	Construction/restoration and strengthening of FP work on L/S Lidder Nallah at Aamadzo from RD 17913-18240	Anantnag	FCD Ang	Amadzo	2019-20	35.00	NA	under process	13.00	22.00	10.00	5.00	0.00	10.00	12.00	Phy. completed 2019-20 (100%)
21	Flood Mitigation / Vulnerable Spots of District Anantnag (FCD Anantnag)	Anantnag	FCD Ang	Multi-village	2019-20	679.27	459.28	Y	246.75	432.52	20.00	6.86	0.00	20.00	20.00	out of 22 No. spots 18 has been completed
22	Flood protection work at T.B. Shah Anantnag on Sandran Nallah (Public Demand)	Anantnag	FCD Ang	T.B. Shah	2017-18	115.82	NA	Y	42.67	73.15	25.00	8.58	0.00	25.00	35.00	Targetted 2023-24 (65%) completed
23	Flood protection work /Anti-erosion work on Bringi Nallah at vulernable spot (public demand)	Anantnag	FCD Ang	Kokernag	2017-18	692.00	NA	Y	40.00	652.00	40.00	13.72	0.00	40.00	40.00	Targetted 2023-24 (15%) completed
24	Flood protection work on Bringi Nallah at Poshwara in Anantnag (public demand)	Anantnag	FCD Ang	Anantnag	2017-18	53.37	NA	Y	39.98	13.39	13.39	4.59	0.00	13.39	0.00	Targetted 2021-22 (85% completed)
25	FP works at vulnerable spots of Vedji/ Bargam Nallah from RD-2100 to 3500 M	Anantnag/ Kulgam	FCD Ang	Bargam	2019-20	24.17	NA	Y	6.63	17.54	17.45	8.73	0.00	17.45	0.00	Targetted for 2021-22 (18% completed)
26	Construction of F.P works on Trout Nallah (KV School) Adipora Amnoo Khul	Kulgam	FCD Ang	Adipora	2017-18	145.37	NA	Y	76.75	68.62	12.00	6.00	0.00	12.00	20.00	Target 2023-24 completed 67%
27	FP works at vulnerable spots of Parin Nallah from RD-2200 to 3300 M	Kulgam	FCD Ang	Pain	2019-20	67.48	NA	Y	17.37	50.11	15.00	7.50	0.00	15.00	35.11	Targetted for 2023-24 (19% completed)
29	Flood Mitigation/ Vulnerable Spots of District Kulgam (ID Kulgam)	Kulgam	ID Kulgam	Multi-village	2019-20	300.00	244.72	Y	175.37	124.63	14.06	4.82	4.82	14.06	14.06	out of 25 No. spots 16 has been completed
30	Construction of FP works on R/s of vwshow nallah at village Turk Tachloo near the house of Gh. Hasan Rather by way of Crate bund and earth filling section 2nd	Kulgam	FCD Ang	Turk Tachloo	2018-19	8.49	NA		0.00	8.49	8.49	2.91	0.00	8.49	0.00	Target 2021-22

S. No.	Name of the Work activity-wise	District	Division	Location	Project initiation year	Original Cost of Project	Revised Cost	Whether AAA/ TEC (Y/N)	Cum. Expenditure ending 03/2021	Balance cost as per as on 01-04-2021	Approved Capex Budget 2021-22	Funds Released 2021-22	Expenditure ending 18/10/2021	Anticipated expenditure ending March/2022	Proposed Capex Budget for ensuing Year	Present Physical Status (%)
31	Construction of Flood Protection Bund by way of Toe wall, Revetment & Stone Pitching etc., on Tschunt Khul, Sunri Khul & Kut Khul (Branch of Jhelum)	Srinagar	IFC Sgr	Srinagar	2015-16	1306.00	NA	Y	185.48	1120.52	50.00	25.00	25.00	73.00	50.00	Ongoing (50%)
31	Construction of Flood Protection Bund by way of Toe wall, Revetment & Stone Pitching etc., on Tschunt Khul, Sunri Khul & Kut Khul (Branch of Jhelum)	Srinagar	IFC Sgr	Srinagar	2015-16	1306.00	NA	Y	185.48	1120.52	50.00	25.00	25.00	73.00	50.00	Ongoing (50%)
33	Flood Mitigation/ Vulnerable Spots of District Handwara (I&FC Handwara)	Kupwara	IFC Handwara	Multi-village	2019-20	191.21	191.84	Y	191.21	0.00	0.63	0.22	0.00	0.63	0.00	out of 8 No. spots 8 has been completed
34	Flood Mitigation/ Vulnerable Spots of District Handwara (I&FC Kupwara)	Kupwara	IFC Kupwara	Multi-village	2019-20	200.00	146.76	Y	109.17	37.59	15.77	5.41	0.00	37.59	0.00	out of 11 No. spots 8 has been completed
35	Flood Mitigation/ Vulnerable Spots of District Budgam (FSC Narbal)	Budgam	FSC Narbal	Multi-village	2019-20	231.00	231.00	Y	114.23	116.77	30.00	10.29	10.00	66.00	30.00	out of 25 No. spots 21 has been completed
36	Flood Mitigation/ Vulnerable Spots of District Ganderbal (ID Ganderbal)	Ganderbal	IFC Gble	Multi-village	2019-20	130.79	130.14	Y	65.41	65.38	30.00	10.29	10.29	30.00	35.38	out of 17 No. spots all have been completed
37	Estab. Of Flood Montering System for Jhelum Basin . (Supply, installation, testing and commissioning of non-contact type Radar water level sensor with data logger and allied accessories including fabrication/ construction of steel tower and its foundation at:- 1. Pampore, 2. Asham, 3. Preng, 4. Barzulla, 5. Aglar, 6. Arizal, 7. Drung, 8. Ningli, 9. Seuloo.)	Various districts	ICD Pampore	Jhelum	2014-15	288.00	NA	Y	140.63	147.37	45.00	22.50	0.00	45.00	65.00	Ongoing (43%)
38	Procurement & Damping of material for Flood Preparedness in the shape of Geo textile bags/EC bags etc including their filling & Placing at various locations	Multi-Distt.	MICD Sgr	Muiti-village	2016-17	360.00	NA	under process	294.78	65.22	30.00	15.00	0.00	30.00	35.22	Ongoing (20%)
39	Ongoing 02 No. Committed works of Public Demand i) construction of flood protection bund at 28 critical/vulnerable spots on both sides of Nallah Veshew as well as Vethvethroo Nallah. 2) Protection works on 02 Critical spots at Tulkhun on Nallah veshow 3) Strengthening of Right side bund of river jhelum at Eid Pampore	Multi-Distt.	FCD Ang	Multi-village	2015-16	1025.72	NA	Y	509.99	515.73	120.00	60.00	51.77	120.00	140.00	Ongoing (71%)
40	Purchase of 2 No. Cutter Suction Dredgers including Discharge pipes and floaters	Multi-Distt.	FMD Bla		2018-19	2325.00	NA	Y	1548.26	776.74	75.00	37.50	0.00	75.00	120.07	Phy. Completed (62%)
	Sub-Total (Ongoing Schemes)					15775.36	2653.03	0.00	6152.52	9576.74	1108.11	482.66	156.51	1336.67	1209.94	
II	New Schemes for the year 2020-21															
1	Strengthening of jhelum embankments between Lasjan to Chattabal Weir at spots	Srinagar	IFC Sgr	Srinagar	2020-21	500.00	NA	UP	172.81	327.19	83.00	41.50	0.00	83.00	83.00	Ongoing (56%)
1	Strengthening of jhelum embankments between Lasjan to Chattabal Weir at spots	Srinagar	IFC Sgr	Srinagar	2020-21	500.00	NA	UP	172.81	327.19	83.00	41.50	0.00	83.00	83.00	Ongoing (56%)
1	Strengthening of jhelum embankments between Lasjan to Chattabal Weir at spots	Srinagar	IFC Sgr	Srinagar	2020-21	500.00	NA	UP	172.81	327.19	83.00	41.50	0.00	83.00	83.00	Ongoing (56%)
1	Strengthening of jhelum embankments between Lasjan to Chattabal Weir at spots	Srinagar	IFC Sgr	Srinagar	2020-21	500.00	NA	UP	172.81	327.19	83.00	41.50	0.00	83.00	83.00	Ongoing (56%)

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22	Provision for purchase of Dewatering Pumps for flood Protection (Design, supply, installation and testing of 05 cusec capacity – 10 meter dynamic head horizontal type dewatering pumping complete with diesel driven prime mover mounted on a common base frame and fitted to a moveable trolley along with allied accessories and auxiliaries complete) including 2 no. for Gurez area also	Multi district	MICD Sgr		2020-21	50.00	50.00	Y	7.50	42.50	25.00	12.50	0.00	42.50	0.00	Target 2021-22
23	GIS mapping of water bodies and canal systems including provision of equipments and capacity Building of staff	Multi district		Multi Location	2020-21				0.00	0.00	0.00	0.00	0.00	0.00	0.00	Target 2021-22
	Sub-Total (New Schemes)					4481.29	50.00	0.00	1156.40	3324.89	785.50	392.75	17.57	1022.66	799.65	
	Sub- Total (Ongoing + New schemes of 2020-21)					20256.65	2703.03	0.00	7308.92	12901.63	1893.61	875.41	174.08	2359.33	2009.59	
III	New Schemes Proposed for the year 2021-22															
1	Construction of Flood protection works and Resectioning of Ferozpora nallah Kunzar branch downstream Chanpora Bridge.	Baramulla	FBID Tang	Drung	2021-22	135.30	NA	UP	0.00	135.30	30.00	15.00	0.00	30.00	40.00	Targetted for 2023-24
2	Flood protection works to Devibal Temple periphery at Khanpora baramulla on left side bank of river Jehlum including Soil Investigation	Baramulla	IFC Bla	Khanpora	2021-22	841.00	NA	Y	220.63	620.37	250.00	125.00	1.35	300.00	250.00	Targetted for 2023-24
3	Improvement to Sangri nallah by way of deeping and widening and const. of lining wall on both sides with bed treatment and R/Masonry wall at spots	Baramulla	IFC Bla	Sopore	2021-22	310.41	NA	UP	0.00	310.41	20.00	12.50	0.00	25.00	20.00	Targetted for 2023-24
4	Impvnt and Flood protection works on Binner nallah at Vankara	Baramulla	IFC Bla	Binner	2021-22	100.00	NA	UP	0.00	100.00	20.00	12.50	0.00	25.00	30.00	Targetted for 2023-24
5	Const. of F.P works including stone masonry walls, concrete jacketting & Ghat on Ushkure nallah at Dewanbagh Baramulla near Masjid Bukhari	Baramulla	IFC Bla	Dewanbagh	2021-22	15.00	NA	UP	0.00	15.00	15.00	7.50	0.00	15.00	0.00	Targetted for 2021-22
6	Construction of bypass sluice gates of Mirgund and Baliharan on Flood Spill Channel	Budgam	FSC Narbal	Mirgund	2021-22	250.00	NA	UP	0.00	250.00	60.00	30.00	0.00	60.00	60.00	Targetted for 2023-24
7	F.P. Work on Gundari and Bal Khul Nallah including F.R. and Spot treatment at spots.	Baramulla	IFC Sopore	Sopore	2020-21	200.00	NA	UP	0.00	200.00	21.56	10.78	0.00	21.56	21.56	Targetted for 2023-24
8	Improvements of embankments by way of Crate Revertment/channelization of Madhumati Nallah and its tributaries	Bandipora	Hyd. Bandipora	Athwato	2021-22	150.00	NA	UP	0.00	150.00	30.00	15.00	15.00	55.57	40.00	Targetted for 2023-24
9	Improvements of embankments by way of Crate Revertment/channelization of Erin Nallah and its tributaries	Bandipora	Hyd. Bandipora	Manarnar	2021-22	150.00	NA	UP	0.00	150.00	30.00	15.00	15.00	73.19	30.00	Targetted for 2023-24
10	P/F of pumping equipment for Zoonipora, Baniyari	Bandipora	Shadipora	Zoonipora	2021-22	16.00	NA	UP	0.00	16.00	16.00	8.00	0.00	16.00	0.00	Targetted for 2021-22
11	Const of Stone masonry parapet wall at Naikpora on Padshahibagh Nallah of River Jehlum	Srinagar	IFC Sgr	Padshahibagh	2021-22	40.67	NA	UP	0.00	40.67	25.00	12.50	0.00	25.00	15.67	Targetted for 2023-24
11	Const of Stone masonry parapet wall at Naikpora on Padshahibagh Nallah of River Jehlum	Srinagar	IFC Sgr	Padshahibagh	2021-22	40.67	NA	UP	0.00	40.67	25.00	12.50	0.00	25.00	15.67	Targetted for 2023-24

S. No.	Name of the Work activity-wise	District	Division	Location	Project initiation year	Original Cost of Project	Revised Cost	Whether AAA/TEC (Y/N)	Cum. Expenditure ending 03/2021	Balance cost as per as on 01-04-2021	Approved Capex Budget 2021-22	Funds Released 2021-22	Expenditure ending 18/10/2021	Anticipated expenditure ending March/2022	Proposed Capex Budget for ensuing Year	Present Physical Status (%)
11	Const of Stone masonry parapet wall at Naikpora on Padshahibagh Nallah of River Jehlum	Srinagar	IFC Sgr	Padshahibagh	2021-22	40.67	NA	UP	0.00	40.67	25.00	12.50	0.00	25.00	15.67	Targetted for 2023-24
14	Construction of protection work on left side embankment of Tulbran Nallah from house of Ghulam Mohi-ud-din Makroo to main bridge at village Nowbugh	Budgam	FSC Narbal	Chadoora	2021-22	15.00	NA	UP	0.00	15.00	15.00	7.50	3.00	15.00	0.00	Targetted for 2021-22
15	Treatment of vulnerable spots on Sukhnag Nallah	Budgam	FSC Narbal	Sukhnag	2021-22	345.00	NA	UP	0.00	345.00	94.00	69.00	10.00	119.00	125.00	Targetted for 2023-24
16	Construction of Divisional office building compound wall and store building for Flood Spill Channel Division Narbal	Budgam	FSC Narbal	Narbal	2021-22	418.83	418.83	UP	0.00	418.83	68.00	40.00	0.00	80.00	70.00	Targetted for 2023-24
17	Deepening and widening, construction of Toe wall ghat, syphons, foot bridge, sluice gate near offtake point and raising and strengthening of embankment of Anum Khul	Budgam	FSC Narbal	Multi villages	2021-22	400.00	400.00	UP	0.00	400.00	90.00	45.00	10.00	90.00	94.00	Targetted for 2023-24
18	Cleaning/Beutification of Veshow Nallah passing through Kulgam Town	Kulgam	FCD Ang	Kulgam Town	2021-22	238.49	NA	UP	0.00	238.49	30.00	15.00	0.00	30.00	30.00	Targetted for 2023-24
19	Construction of erosion control and flood protection work on Aripath Nallah at Methmoo and Binner by way of laying of crates and S&B Bund with toe crates and stone pitching	Anantnag	FCD Ang	Anantnag	2021-22	4.68	NA	UP	0.00	4.68	4.68	2.34	0.00	4.68	0.00	Targetted for 2021-22
20	Construction of F.P work and erosion control work on Lidder Nallah at Langabal near Hutmut area and construction of R-wall on Rather Khul at Qazi bagh behind Delhi Darbar	Anantnag	FCD Ang	Pahalgam	2021-22	2.48	NA	UP	0.00	2.48	2.48	1.24	0.00	2.48	0.00	Targetted for 2021-22
21	Widening of waterway, raising and strengthening of earthen Bund on right side of River Jehlum at Halmulla RD 15830 - RD 16220m	Anantnag	FCD Ang	Sangum	2021-22	29.00	NA	UP	0.00	29.00	30.00	15.00	0.00	30.00	0.00	Targetted for 2021-22
22	Const. of FP work on both sides of Vethvethroo nallah at village Hiller Shahabad	Anantnag	FCD Ang	Hiller	2021-22	50.00	NA	UP	0.00	50.00	20.00	10.00	0.00	20.00	30.00	Targetted for 2023-24
23	Const. of protection bund on the land of Gh. Mohi-din Naikoo at Fatroo Bamidal, Changoo	Anantnag	FCD Ang	Dooru	2020-21	10.00	NA	UP	0.00	10.00	5.00	1.72	0.00	5.00	5.00	Targetted for 2022-23
24	Const. of F.P bund by way of crate work on R/s of River Jhelum at Khanibugh R.D37160M.	Pulwama	FCD Kakpora	khanibugh	2021-22	45.36	NA	UP	0.00	45.36	10.00	7.50	0.00	45.36	0.00	Targetted for 2023-24
25	Const. of protection bund near public park at village Chatripora	Pulwama	FCD Kakpora	Chatripora	2020-21	15.00	NA	UP	0.00	15.00	7.00	2.40	0.00	15.00	0.00	Targetted for 2023-24
26	Improvement to Dobhi Khul Pulwama by way of concrete lining wall and parapet wall	Pulwama		Pulwama	2020-21	300.00	NA	UP	0.00	300.00	0.00	0.00	0.00	0.00	0.00	
27	Flood protection works on Tulmullah Nallah	Ganderbal	IFC Gble	Tulmullah	2021-22	600.00	NA	UP	0.00	600.00	20.00	10.00	0.00	20.00	20.00	Targetted for 2023-24
28	Flood protection works on Trout Nallah at Ganderbal	Ganderbal	IFC Gble		2021-23	375.00	NA	UP	0.00	375.00	20.00	10.00	0.00	20.00	20.00	Targetted for 2023-24

S. No.	Name of the Work activity-wise	District	Division	Location	Project initiation year	Original Cost of Project	Revised Cost	Whether AAA/TEC (Y/N)	Cum. Expenditure ending 03/2021	Balance cost as per as on 01-04-2021	Approved Capex Budget 2021-22	Funds Released 2021-22	Expenditure ending 18/10/2021	Anticipated expenditure ending March/2022	Proposed Capex Budget for ensuing Year	Present Physical Status (%)
29	Flood protection works on Lolab and Kalaroosa Nallah at village Shumriyal, Khumriyal, Gund jehangir and Cherkote	Kupwara	IFC Kupwara	Shumriyal, Khumriyal, Gund jehangir and Cherkote	2021-22	347.52	NA	UP	0.00	347.52	20.00	12.50	0.00	75.00	75.00	Targetted for 2023-24
30	Permanent Restoration of most vulnerable spots of Lolab Nallah on Regipora, Hyhama Nallah, Kalaroos Nallah, Morri Nallah, Deodarnad Nallah, Pohru Nallah & Huddi Farkan Nallah of Kupwara District	Kupwara	IFC Kupwara	Regipora/Chalgund/Kalaroosa/Muqam/Bumhama/Lasttiyal	2021-22	180.08	NA	UP	0.00	180.08	30.00	0.00	0.00	50.00	20.00	Targetted for 2023-24
31	Const. of Flood Protection bund/protection wall near the house of Bashir Ah. Lone, Handwara Magam	Kupwara	IFC Handwara	Handwara	2021-22	9.00	NA	UP	0.00	9.00	9.00	4.50	0.00	9.00	0.00	Targetted for 2021-22
32	Flood protection works/Anti-erosion works of Pohru Nallah, Talri Nallah, Litter Nallah at spots	Kupwara	IFC Kupwara	Handwara	2021-22	275.00	NA	UP	0.00	275.00	30.00	0.00	0.00	70.00	20.00	Targetted for 2023-24
33	F.P. Work on Kalaroos Nallah from Thayan to U/S of Khumriyal	Kupwara	IFC Kupwara	Kalaroos	2021-22	100.00	NA	UP	0.00	100.00	27.35	13.68	0.00	27.35	27.35	Targetted for 2023-24
34	Const. of FP work on Lolab Nallah at Pushaie near graveyard BWO Gabion crates	Kupwara	IFC Kupwara	Lolab	2021-22	15.00	NA	UP	0.00	15.00	15.00	7.50	0.00	15.00	0.00	Targetted for 2021-22
35	Restoration of damaged sloughed embankment eroded road at Pandabonie Hajin near construction site at RCC retaining wall pile cap at RD 113.400 km to RD 113.488Km	Bandipora		Sumbal	2021-22	18.24	NA	UP	0.00	18.24	4.15	0.00	0.00	4.15	14.09	Targetted for 2022-23
36	Construction of stone masonry ghat near the house of Abdul Gani at Zoonipora Hakabara	Bandipora		Sumbal	2021-22	3.39	NA	UP	0.00	3.39	2.51	0.00	0.00	2.50	0.88	Targetted for 2022-23
37	Const. of FP work on Sonman nallah at village Demidullah U/S bridge RD 17600 Mtr. Section-C	Kulgam		Demidullah	2021-22	10.30	NA	UP	0.00	10.30	3.51	0.00	0.00	3.50	3.00	Targetted for 2021-22
38	Const. of L/wall incl. widening of main water conductor of Sonman canal D/S RD 1000-3000 Mtr., RD 4500-6000 Mtr. At places at village Checki Zewora Pombay	Kulgam		Kulgam	2021-22	11.47	NA	UP	0.00	11.47	3.50	0.00	0.00	3.50	7.97	Targetted for 2021-22
	Sub- Total (New proposed schemes of 2021-22)					6108.56			220.63	5887.93	1128.74	563.66	54.35	1452.84	1100.86	
IV	New Schemes Proposed for the year 2022-23															
1	Const. of protection bund on left side of FP Nallah (Kunzer branch) near steel bridge on U/S & D/S at Ganai Mohalla Khoro Sherabad near the house of Wahid Khan, Gh. Nabi Sheikh, Mohd Yousuf Masoodi & others	Baramulla	FBID Tang		2022-23	74.64	0.00		0.00	0.00	0.00	0.00	0.00	0.00	17.87	New
1	Const. of protection bund on left side of FP Nallah (Kunzer branch) near steel bridge on U/S & D/S at Ganai Mohalla Khoro Sherabad near the house of Wahid Khan, Gh. Nabi Sheikh, Mohd Yousuf Masoodi & others	Baramulla	FBID Tang		2022-23	74.64	0.00		0.00	0.00	0.00	0.00	0.00	0.00	17.87	New

S. No.	Name of the Work activity-wise	District	Division	Location	Project initiation year	Original Cost of Project	Revised Cost	Whether AAA/TEC (Y/N)	Cum. Expenditure ending 03/2021	Balance cost as per as on 01-04-2021	Approved Capex Budget 2021-22	Funds Released 2021-22	Expenditure ending 18/10/2021	Anticipated expenditure ending March/2022	Proposed Capex Budget for ensuing Year	Present Physical Status (%)
3	FPW by way of laying of toe crate wall on right side of D/S Pinglish bridge to ID Tral near court Tral on right side of Mandoora Nallah T/O Watalara nallah near land of Ab. Rashid Bhat	Pulwama			2022-23	12.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	12.00	New
4	Work done liabilities on account of S.Treatment/ F.Restoration of various works Kawnar Nallah, Ashtangoo Nallah, Erin Nallah, RD 9230 to 9330 Mtrs Madhumati Nallah at RD 8050 to RD 8300 Mtrs and RD 8950 to RD 9100 Mtrs, RD 5000 mtr	Bandipora	Hyd. Bandipora		2022-23	40.48	0.00		0.00	0.00	0.00	0.00	0.00	0.00	40.48	New
5	Const. of protection wall on river Jehlum at Sheeri Narwav	Baramulla			2022-23	10.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	10.00	New
6	Survey equipments	Multi			2022-23	40.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	30.00	New
7	Const. of Anti-Erosion work cum FP work by way of laying of crates on I.S of Sandran Nallah at village Kapran U/S Bridge Tantray Mohallah	Anantnag	FCD Anantnag		2022-23	3.26	0.00		0.00	0.00	0.00	0.00	0.00	0.00	3.26	New
8	Const. of F/P works on L/S of Lidder Nallah at Amadzo RD 13555-13625	Anantnag	FCD Anantnag		2022-23	4.98	0.00		0.00	0.00	0.00	0.00	0.00	0.00	4.98	New
Sub- Total (New proposed schemes of 2022-23)						260.00			0.00	0.00	0.00	0.00	0.00	0.00	136.46	
Total (Regular Schemes)						26625.21			7529.55	18789.56	3022.35	1439.07	228.43	3812.17	3246.91	
NABARD Schemes																
1	Const. of F.P works on tributaries of Sandran Nallah/Vethvatroo Nallah (RIDF XXV)	Anantnag		Multi Villages	2020-21	522.73	NA		0.00	522.73	300.00	283.86	0.00	300.00	222.73	Target 2022-23
2	Const. of F.P works on Lidder nallah Phase I (RIDF XXIII)	Anantnag		Multi Villages	2018-19	399.39	NA	Y	245.87	80.90	80.90	75.52	0.00	80.90	0.00	Target 2020-21 (100%) completed
3	Construction of Flood protection work on Bringi Nallah and its tributaries (RIDF XXVI)	Anantnag		Multi Villages	2021-22	573.44	NA	N	0.00	573.44	230.00	207.00	0.00	230.00	343.44	Target 2022-23
4	Improvement of Karz Nallah near confluence point of river Jehlum at Marhama (RIDF XXVI)	Anantnag		Multi Villages	2021-22	219.00	NA	N	0.00	219.00	19.82	19.00	0.00	19.82	199.18	Target 2022-23
	Provision for New schemes	Multi									2681.38	0.00	0.00	200.00	2546.75	
Sub Total (NABARD)						1714.56			245.87	1396.07	3312.10	585.38	0.00	830.72	3312.10	
FMBAP Schemes																
1	Lachipora (A&B) Bijhama Jabadar Norkhan, Naloosa Nilnag, Bogna Nallahs - Flood Management Project	Baramulla	Hyd. Uri		2007-08	1499.00	1499.00	Y	852.38	646.62	646.62	0.00	0.00	646.62	0.00	Target 2021-22
2	Kamalkote, Sultan Daki, Garkote, Nawarunda, Shahdra, Jaba Choolan Nallahs - Flood Management Project	Baramulla	Hyd. Uri		2007-08	1496.58	1496.58	Y	851.14	645.44	645.44	0.00	0.00	645.44	0.00	Target 2021-22
3	Hapath Khai Trikanjan, Nowshera, Pehilpora, Naganari, Zehanpora Nallahs - Flood Management Project	Baramulla	Hyd. Uri		2007-08	1495.00	1495.00	Y	849.98	645.02	645.02	0.00	0.00	645.02	0.00	Target 2021-22

S. No.	Name of the Work activity-wise	District	Division	Location	Project initiation year	Original Cost of Project	Revised Cost	Whether AAA/ TEC (Y/N)	Cum. Expenditure ending 03/2021	Balance cost as per as on 01-04-2021	Approved Capex Budget 2021-22	Funds Released 2021-22	Expenditure ending 18/10/2021	Anticipated expenditure ending March/2022	Proposed Capex Budget for ensuing Year	Present Physical Status (%)
4	Erosion control and flood protection works on Kehmil Nallah	Kupwara		Rajwara	2012-13	1218.00	1218.00	Y	938.94	279.06	279.59	0.00	0.00	279.59	0.00	Target 2021-22
5	Flood protection and anti erosion works on Doodhganga Nallah	Kupwara		Nowgam	2012-13	1242.00	1242.49	Y	1030.95	211.54	211.54	0.00	0.00	211.54	0.00	Target 2021-22
6	Erosion control and FP works on critical reaches of Sandran Nallah/ Vethvethroo Nallah	Kupwara		Chockibal	2012-13	1248.00	1233.72	Y	913.36	320.36	320.36	0.00	0.00	320.36	0.00	Target 2021-22 (87% completed)
7	Provision for new FMP Schemes (F.P works on Kishanganga Nallah, works of various Nallahs Kokernag constituency & Ferazpora Nallah)	Multi							0.00	0.00	2051.43	0.00	0.00	0.00	4800.00	
	Sub Total (FMBAP)					8198.58	8184.79	0.00	5436.75	2748.04	4800.00	0.00	0.00	2748.57	4800.00	
	Grand Total					36538.35	8184.79	0.00	13212.17	22933.67	11134.45	2024.45	228.43	7391.46	11359.01	

**Chief Engineer,
Kmr. I&FC, Srinagar,
Jal Shakti Deptt.**

FORM B-12
(Works Statement)

Statement of ongoing & new works for the Financial year: 2021-22 & 2022-23

DEPARTMENT Jal Shakti Deptt.
OFFICE CHIEF ENGINEER, IRRIGATION & FLOOD CONTROL, KASHMIR
1 DEMAND NO. 22 Irrigation Department
2 CONTROLLING OFFICER 2204 COMMR. SECRETARY PHE/ I&FC DEPARTMENT
MAJOR HEAD 4711 Capital Outlay on Flood Control Projects
SUB-MAJOR HEAD 01 Flood Control
3 MINOR HEAD 103 Civil Works
GROUP HEAD 0011 General
SUB-HEAD 1166 Flood Restoration Works
DETAILED 115
4 ACTIVITY Construction Works
5 SECTOR Flood Control Sector- MH:4711

Rs. in lakh

S. No.	Name of the Work activity-wise	District	Location	Project initiation year	Original Cost of Project	Revised Cost	Whether AAA/TEC (Y/N)	Cum. Expenditure ending 03/2021	Balance cost as per as on 01-04-2021	Approved Capex Budget 2021-22	Funds Released 2021-22	Expenditure ending 18/10/2021	Anticipated expenditure ending March/2022	Proposed Capex Budget for ensuing Year	Present Physical Status (%)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	PMDP														
1	Priority Works – Comprehensive Plan for flood management works on River Jhelum – Phase-I	Multi-Distt.		2015	39929.00	NA	Y	32168.17	7760.83	1507.23	0.00	0.00	1507.23	1507.23	Target 2021-22
2	Priority Works – Comprehensive Plan for flood management works on River Jhelum – Phase-II	Multi-Distt.		2020-21	162343.00	NA	N	4627.86	157715.14	68461.5	0.0	0.0	68461.5	68461.5	New
	Total				202272.00			36796.03	165475.97	69968.73	0.00	0.00	69968.73	69968.73	

Chief Engineer,
Kmr. I&FC Jal Shakti Deptt.

PROPOSED ESTIMATES 2021-22 UNDER CAPEX BUDGET - KASHMIR IRRIGATION AND FLOOD CONTROL (JAL SHAKTI DEPARTMENT)

S. No.	Name of the Sector	Proposed Budget Estimates 2021-22			U.T Share of Centrally Sponsored schemes	Total Capex Budget (Col. 3+4+5+6)	Central Share of Centrally Sponsored Schemes	Grand Total (Col. 7+8)
		UT Sector	Negotiation Loan					
			Loan Comp.	State Share				
1	2	3	4	5	6	7	8	9
A.	CAPEX BUDGET							
1	Major/ Medium Irrigation Kashmir	460.000	3606.79	360.68	457.14	4884.61	3132.18	8016.79
2	Minor Irrigation Kashmir							
a.	State Sector	461.51	3015.90	301.59	500.00	4279.00	6395.00	10674.00
b.	District Sector	0.00	300.00	15.00	0.00	315.00	0.00	315.00
	Sub Total Minor Irrigation	461.51	3315.90	316.59	500.00	4594.00	6395.00	10989.00
3	Flood Control	2823.35	3011.00	301.10	300.00	6435.45	4500.00	10935.45
	Sub Total	3744.86	9933.69	978.37	1257.14	15914.06	14027.18	29941.24
(B)	PMDP							
1	Priority Works – Comprehensive Plan for flood management works on River Jhelum – Phase-I	0.00	0.00	0.00	500.00	500.00	1007.23	1507.23
	Priority Works – Comprehensive Plan for flood management works on River Jhelum – Phase-II	0.00	0.00	0.00	22744.29	22744.29	45717.21	68461.50
	Total PMDP	0.00	0.00	0.00	23244.29	23244.29	46724.44	69968.73
	GRAND TOTAL	3744.86	9933.69	978.37	24501.43	39158.35	60751.62	99909.97

Chief Engineer
Kmr. Irri. & F.C. Department, Sgr.

Abstarct of Revised Budget Estimates of 2021-22 & Proposed Budget Estimates of 2022-23 in respect of Kashmir I&FC (Jal Shakti)

S. No.	Name of the scheme	No. of Schemes	No. of Schemes Physically Completed ending 03/2021	No. of Schemes targetted during 2021-22	Ultimate Potential	(Pot. In Hecters)			(Rs. in Lakh)			
						Potential Created ending 03/2021	Potential Targetted 2021-22	Allocation 2021-22	Funds Released during 2021-22	Expnd. during 2021-22	Anticipated Expenditure ending 03/2022	Allocation 2022-23
(A)	Major/Medium Irrigation Sector											
1	Capex (Regular Schemes)	47	8	9				460.00	213.01	24.49	849.40	471.14
2	NABARD	2	1	0	4281	200	1502	3967.47	1018.20	0.00	1142.44	3967.47
3	AIBP/PMKSY	1	0	1	5122	4759	363	3589.32	0.00	0.00	1094.14	3589.32
	Total (Maj/ Med. Irrigation Sector)	50	9	10	9403	4959	1865	8016.79	1231.21	24.49	3085.98	8027.93
(B)	Minor Irrigation Sector											
1	Capex (Regular Schemes)	87	3	19				461.51	216.77	6.50	1010.71	511.53
2	NABARD (State Sector)	5	0	0	873	0	450	3317.49	606.43	0.00	908.24	3317.49
3	NABARD (District Sector)	2	0	0	1844	668	800	315.00	222.28	0.00	244.50	315.00
1	CSS (AIBP/PMKSY)											
a	10th & 11th TAC (58 Schemes Group- Ongoing Bunch (01 scheme shifted to Languishing)	58	57	0	32067	32067	0	1892.70	0.00	0.00	2284.77	614.07
b	12th TAC (117 Schemes Group)	106	33	19	54680	34980	6566	4838.10	3972.94	1715.60	9196.27	10713.71
	Sub-Total	164	90	19	86747	67047	6566	6730.80	3972.94	1715.60	11481.04	11327.78
	Total (Minor Irrigation Sector)	258	93	38	89464	67715	7816	10824.80	5018.42	1722.10	13644.49	15471.80
(C)	Flood Control Sector				Area to be protected	Area Protected						
1	Capex	109	5	19				2823.35	1439.07	97.97	3838.17	3246.91
2	NABARD	4	1	0	104	51	53	3312.10	585.38	0.00	830.72	3312.10
1	6 No. of ongoing FMBAP schemes	6	0	6	4541	4150	390	4800.00	0.00	0.00	2748.57	4800.00
	Total (Flood Control Sector)	119		25	4645	4201	443	10935.45	2024.45	97.97	7417.46	11359.01
(D)	PMDP Phase-I				Area to be protected	Area Protected						
1	Comprehensive Plan for Flood Management works on River Jhelum - Phase -I	1	0	1	33613	30245	3368	1507.23	0.00	0.00	1507.23	1507.23
2	Comprehensive Plan for Flood Management works on River Jhelum - Phase -II	1	0	0	280000	0	98000	68461.50	0.00	0.00	68461.50	68461.50
	Grand Total	2	0	1	313613	30245	101368	69968.73	0.00	0.00	69968.73	69968.73