

Chapter -12(Manual.11)
The Budget Allocated to each Agency
(Particulars of all plans ,Proposed expenditure and reports on disbursement made)

SI. No.	Name of the scheme/ Head	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed	Amount Sanctioned	Amount released/ disbursed (No. Of installment)	Actual expenditure for the last year	Responsible officer for the quality and the complete execution of the work.

SI. No.	Head	Proposed Budget	Sanctioned Budget	Amount released/disbursed (No. Of installment)	Total Expenditure

Budget And Utilization at a Glance
Finance Year 2007-08

SI No	Sector/Scheme	Budget Estimate(B.E)		Revised Estimate(R.E)		Expenditure incurred (provisional)	
		Plan	C.S.P (Central share)	Plan	C.S.P (Central share)	Plan	C.S.P (Central share)
1	2	3	4	5	6	7	8
A.	Major & Medium Irrigation Sector						
I	Externally Aided project						
	(a) JBIC Assisted Projects	7700.00		18157.09		17467.08	
	(b) Hydrology Project ph-II(Surface Water)	400.00		248.31		187.82	
	(c) pipeline projects (MBDP,ADB etc.)	4080.00		200.74		200.74	
Ii	AIBP Assisted projects	45427.68		101486.27		98240.27	
iii	NABARD Assisted projects	6682.00		11605.44		11121.91	
Iv	Other State Plan Projects	500.00		3009.84		2860.65	
	Sub-total	64789.68	0.00	134707.69	0.00	130078.47	0.00
	Minor Irrigation(Flow)						
	Externally aided project						
	(a) Orissa Community Tank Management project	2000.00		100.00		100.00	
	NABARD Assisted projects	2218.00		3354.16		3354.16	
	BKVY(NABARD)	200.00		157.52		144.05	
	Additional Central Assistance (KBK projects)	200.00		336.12		232.58	
	AIBP Assisted projects	1000.00		1000.03		925.35	
	State Plan	99.80		3574.43		3532.39	
	Sub-Total	5717.80	0.00	8522.26	0.00	8288.54	0.00

Ground Water Survey & Investigation							
Direction & Administration.	25.00		25.00		20.20		
Hydrology project ph-II(Ground Water)	245.00		67.00		66.10		
Sub-Total	270.00	0.00	92.00	0.00	86.30	0.00	
Orissa Lift Irrigation Corporation							
Water rate subsidy	1632.00		3557.00		3557.00		
BKVY(RIDF)	3400.00		5939.04		5859.88		
BKVY(SCA)	800.00		800.00		799.14		
Sub-Total	5832.00	0.00	10296.04	0.00	10216.02	0.00	
Command Area Development							
Centrally Sponsored Programme	1100.00		1462.90		1400.71	1628.72	
Sub-Total	1100.00	1270.40	1462.90	1671.80	1400.71	1628.72	
Flood Control & Drainage							
Centrally Sponsored Programme	150.00		162.33	658.65	161.62	658.65	
State Plan (Flood Control)	240.00		2434.73		2434.73		
State Plan (drainage)	1360.00				2753.95		
Sub-Total	1750.00	621.65	5522.86	658.65	5350.30	658.65	
Total	79459.48	1892.05	160603.75	2330.45	155420.34	2287.37	