

Government of Jharkhand
Water Resources Department

Plan Budget Summary for 2018-19

(ABSTRACT)

Month : August 2018

(Amount in Rs. lacs)

Sl.	Total Outlay	Approved Outlay	Revised Outlay	Sanctioned Amount	Exp. Upto Mar. 18	Balance Sanction Amount 01.04.18	Received Amount during 2018-19	Amount for Release	Allotment Released	Exp. upto Aug. 2018
1	ACA	9000	30500.00	661374.00	572875.75	88498.25	30510.00	9000.00	9000.00	5605.136
2	State Share to CSS	6000	6000.00	0.00	0.00	0.00		6000.00	6000.00	5091.008
3	State Plan	192300	201800.00	1050025.61	454832.63	595192.98		201800.00	75172.28	35988.908
4	Sub Total (2+3) :-	198300.00	207800.00	1050025.61	454832.63	595192.98	0.00	207800.00	81172.28	41079.92
5	Orrisa share to SMP	300	300.00	0.00			0	30.41	0.00	0.000
	Total	207600.00	238600.00	1711399.61	1027708.38	683691.23	30510.00	216830.41	90172.28	46685.05

1. % of Balance Sanctioned Amount w.r.t. outlay	-	286.54%
2. % of Allotment w.r.t. Amount for release	-	41.59%
3. % of Expenditure w.r.t. Outlay	-	19.57%
4. % of Expenditure w.r.t. Amount for release	-	21.53%
5. % of Expenditure w.r.t. Allotment released	-	51.77%

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Water Resources Department
Budget Summary for 2018-19

(Amount in Rs. Lacs)

Sl.	Components	Approved Outlay	Revised Outlay	Sanctioned Order	Exp. Upto Mar. 18	Balance Sanction	Available Fund	Allotment	Expenditure Up to Aug. 2018
1	2	3	4	5	6	7	8	9	10
A	Major & Medium Irrigation Schemes								
	AIBP								
1	Subernarekha Multipurpose Project	9000.00	30500.00	661374.00	572875.75	88498.25	9000.00	9000.00	5605.14
	Total-ACA	9000.00	30500.00	661374.00	572875.75	88498.25	9000.00	9000.00	5605.14
B	State Share to CSS etc								
1	Subernarekha Multipurpose Project	6000.00	6000.00	-	0.00		6000.00	6000.00	5091.01
	Total-State Share	6000.00	6000.00	0.00	0.00	0.00	6000.00	6000.00	5091.01
C	State Plan Schemes								
	Continuing Schemes								
1	Major & Medium Irrigation								
a)	Subernarekha Multipurpose Project	51470.00	51470.00	-	0.00		51470.00	4151.64	0.00
b)	Restoration & ERM of Completed Scheme	52000.00	52000.00	165860.52	55475.29	110385.23	52000.00	35342.59	15295.66
c)	On-going and Partially Completed Scheme	20000.00	29500.00	774821.37	354489.17	420332.20	29500.00	8713.58	5230.62
2	Minor Irrigation Schemes								
a)	Ongoing Minor Irr. Scheme	27800.00	27800.00	61258.74	33939.33	27319.42	27800.00	15431.40	9863.54
b)	Restoration of MI. Sch. & G.W. Sch	20000.00	20000.00	33238.16	8957.26	24280.90	20000.00	9801.57	5167.63
3	Flood Control	180.00	180.00	1183.93	1112.47	71.46	180.00	0.00	0.00
	Sub-total	171450.00	180950.00	1036362.73	453973.52	582389.21	180950.00	73440.78	35557.44
	New Schemes								
1	Major & Medium Irrigation								
a)	New Irrigation Scheme	10000.00	10000.00	9543.40	0.00	9543.40	10000.00	0.00	0.00
b)	Capacity, Building, Strengthening & Upgradation	4900.00	4900.00	49.83	0.00	49.83	4900.00	49.83	15.71
2	Minor Irrigation Schemes								
a)	New Irr. Sch & G.W. Sch.	2500.00	2500.00	2829.68		2829.68	2500.00	1550.00	415.76
b)	Capacity, Building, Strengthening & Upgradation and JHALCO Grant	950.00	950.00	241.50	43.00	198.50	950.00	131.67	0.00
3	Flood Control	2500.00	2500.00	998.47	816.11	182.36	2500.00	0.00	0.00
	Sub-total	20850.00	20850.00	13662.88	859.11	12803.77	20850.00	1731.50	431.47
	Total-SP	192300.00	201800.00	1050025.61	454832.63	595192.98	201800.00	75172.28	35988.91
	Total-SP (B+C)	198300.00	207800.00	1050025.61	454832.63	595192.98	207800.00	81172.28	41079.92
D	EAP								
	Odisha / WB share in SMP	300.00	300.00		0.00		30.41	0.00	0.00
	Grand Total	207600.00	238600.00	1711399.61	1027708.38	683691.23	216830.41	90172.28	46685.05