

Government of Jharkhand
Water Resources Department

Plan Budget Summary for 2018-19

(ABSTRACT)

Month : June 2018

(Amount in Rs. lacs)

Sl.	Total Outlay	Approved 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 June 2018
1	ACA	9000.00	661374.00	572875.75	88498.25	30510.00	9000.00	9000.00	4661.192
2	State Share to CSS	6000.00	0.00	0.00	0.00		6000.00	6000.00	3215.751
3	State Plan	192300.00	1049656.19	455224.32	594431.86		192300.00	69576.29	21914.917
4	Sub Total (2+3) :-	198300.00	1049656.19	455224.32	594431.86	0.00	198300.00	75576.29	25130.67
5	Orrissa share to SMP	300.00	0.00			0	30.41	0.00	0.000
	Total	207600.00	1711030.19	1028100.07	682930.11	30510.00	207330.41	84576.29	29791.86

1. % of Balance Sanctioned Amount w.r.t. outlay	-	328.96%
2. % of Allotment w.r.t. Amount for release	-	40.79%
3. % of Expenditure w.r.t. Outlay	-	14.35%
4. % of Expenditure w.r.t. Amount for release	-	14.37%
5. % of Expenditure w.r.t. Allotment released	-	35.22%

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Budget Summary for 2018-19

(Amount in Rs. Lacs)

Sl.	Components	Approved Outlay	Sanctioned Order	Exp. Upto Mar. 18	Balance Sanction	Available Fund	Allotment	Expenditure Up to June 2018
1	2	3	4	5	6	7	8	9
A	Major & Medium Irrigation Schemes							
	AIBP							
1	Subernarekha Multipurpose Project	9000.00	661374.00	572875.75	88498.25	9000.00	9000.00	4661.19
	Total-ACA	9000.00	661374.00	572875.75	88498.25	9000.00	9000.00	4661.19
B	State Share to CSS etc							
1	Subernarekha Multipurpose Project	6000.00	-	0.00		6000.00	6000.00	3215.75
	Total-State Share	6000.00	0.00	0.00	0.00	6000.00	6000.00	3215.75
C	State Plan Schemes							
	Continuing Schemes							
1	Major & Medium Irrigation							
a)	Subernarekha Multipurpose Project	51470.00	-	0.00		51470.00	4128.00	0.00
b)	Restoration & ERM of Completed Scheme	52000.00	165496.11	55866.99	109629.12	52000.00	34469.17	10121.85
c)	On-going and Partially Completed Scheme	20000.00	774821.37	354489.17	420332.20	20000.00	7164.55	4140.95
2	Minor Irrigation Schemes							
a)	Ongoing Minor Irr. Scheme	27800.00	61258.74	33939.33	27319.42	27800.00	13968.17	7652.12
b)	Restoration of Ml. Sch. & G.W. Sch	20000.00	33238.16	8957.26	24280.90	20000.00	9801.57	
3	Flood Control	180.00	1183.93	1112.47	71.46	180.00	0.00	0.00
	Sub-total	171450.00	1035998.31	454365.22	581633.09	171450.00	69531.46	21914.92
	New Schemes							
1	Major & Medium Irrigation							
a)	New Irrigation Scheme	10000.00	9543.40	0.00	9543.40	10000.00	0.00	0.00
b)	Capacity, Building, Strengthening & Upgradation	4900.00	44.83	0.00	44.83	4900.00	44.83	0.00
2	Minor Irrigation Schemes							
a)	New Irr. Sch & G.W. Sch.	2500.00	2829.68		2829.68	2500.00	0.00	0.00
b)	Capacity, Building, Strengthening & Upgradation and JHALCO Grant	950.00	241.50	43.00	198.50	950.00	0.00	0.00
3	Flood Control	2500.00	998.47	816.11	182.36	2500.00	0.00	0.00
	Sub-total	20850.00	13657.88	859.11	12798.77	20850.00	44.83	0.00
	Total-SP	192300.00	1049656.19	455224.32	594431.86	192300.00	69576.29	21914.92
	Total-SP (B+C)	198300.00	1049656.19	455224.32	594431.86	198300.00	75576.29	25130.67
D	EAP							
	Odisha / WB share in SMP	300.00		0.00		30.41	0.00	0.00
	Grand Total	207600.00	1711030.19	1028100.07	682930.11	207330.41	84576.29	29791.86