

Government of Jharkhand
Water Resources Department

Plan Budget Summary for 2018-19

(ABSTRACT)

Month : July 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 July 2018
1	ACA	9000.00	661374.00	572875.75	88498.25	30510.00	9000.00	9000.00	5483.320
2	State Share to CSS	6000.00	0.00	0.00	0.00		6000.00	6000.00	4470.204
3	State Plan	192300.00	1050256.98	455225.11	595031.88		192300.00	75014.77	29297.771
4	Sub Total (2+3) :-	198300.00	1050256.98	455225.11	595031.88	0.00	198300.00	81014.77	33767.98
5	Orissa share to SMP	300.00	0.00			0	30.41	0.00	0.000
	Total	207600.00	1711630.98	1028100.86	683530.13	30510.00	207330.41	90014.77	39251.30

1. % of Balance Sanctioned Amount w.r.t. outlay	-	329.25%
2. % of Allotment w.r.t. Amount for release	-	43.42%
3. % of Expenditure w.r.t. Outlay	-	18.91%
4. % of Expenditure w.r.t. Amount for release	-	18.93%
5. % of Expenditure w.r.t. Allotment released	-	43.61%

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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 July 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	5483.32
	Total-ACA	9000.00	661374.00	572875.75	88498.25	9000.00	9000.00	5483.32
B	State Share to CSS etc							
1	Subernarekha Multipurpose Project	6000.00	-	0.00		6000.00	6000.00	4470.20
	Total-State Share	6000.00	0.00	0.00	0.00	6000.00	6000.00	4470.20
C	State Plan Schemes							
	Continuing Schemes							
1	Major & Medium Irrigation							
a)	Subernarekha Multipurpose Project	51470.00	-	0.00		51470.00	4151.64	0.00
b)	Restoration & ERM of Completed Scheme	52000.00	166091.90	55867.77	110224.13	52000.00	35185.08	12053.74
c)	On-going and Partially Completed Scheme	20000.00	774821.37	354489.17	420332.20	20000.00	8713.58	4881.60
2	Minor Irrigation Schemes							
a)	Ongoing Minor Irr. Scheme	27800.00	61258.74	33939.33	27319.42	27800.00	15431.40	12350.73
b)	Restoration of Ml. Sch. & G.W. Sch	20000.00	33238.16	8957.26	24280.90	20000.00	9801.57	0.00
3	Flood Control	180.00	1183.93	1112.47	71.46	180.00	0.00	0.00
	Sub-total	171450.00	1036594.10	454366.00	582228.11	171450.00	73283.27	29286.07
	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	49.83	0.00	49.83	4900.00	49.83	11.70
2	Minor Irrigation Schemes							
a)	New Irr. Sch & G.W. Sch.	2500.00	2829.68		2829.68	2500.00	1550.00	0.00
b)	Capacity, Building, Strengthening & Upgradation and JHALCO Grant	950.00	241.50	43.00	198.50	950.00	131.67	0.00
3	Flood Control	2500.00	998.47	816.11	182.36	2500.00	0.00	0.00
	Sub-total	20850.00	13662.88	859.11	12803.77	20850.00	1731.50	11.70
	Total-SP	192300.00	1050256.98	455225.11	595031.88	192300.00	75014.77	29297.77
	Total-SP (B+C)	198300.00	1050256.98	455225.11	595031.88	198300.00	81014.77	33767.98
D	EAP							
	Odisha / WB share in SMP	300.00		0.00		30.41	0.00	0.00
	Grand Total	207600.00	1711630.98	1028100.86	683530.13	207330.41	90014.77	39251.30