

Chapter -12 (Manual. 11)
The Budget Allocated to each Agency
(Particulars of all plans, proposed expenditures and reports on
Disbursement made)

For Public Authorities responsible for developmental, construction, technical works :

12.1. Please provide information about the details of the budget for different activities under different schemes in the given format.

Grant in Aid to Watershed Mission towards salary

		<i>Amount in Rupees</i>
Offices	GIA allotted (up to 2010-11)	Expenditure (up to 2010-11)
Watershed Mission, BBSR	3,59,06,392/-	3,59,06,392/-
PD Watersheds, Bolangir	1,41,72,876/-	1,41,72,876/-
PD, Watersheds, Nuapada	1,29,84,400/-	1,29,84,400/-
PD, Watersheds, Kalahandi	1,19,14,322/-	1,19,14,322/-
PD, Watersheds, Bargarh	1,16,34,099/-	1,16,34,099/-
TOTAL	8,66,12,089/-	8,66,12,089/-

ii) Watershed Development Programmes implemented under the Mission
(Up to 2010-11)

• **FINANCIAL:**

Rel : Releases ; Exp : Expenditure ; Rs. In Lakh

Scheme	Total MWs	Project Cost	Particulars	Up to 2004-05	During 2005-06	During 2006-07	During 2007-08	During 2008-09	During 2009-10	During 2010-11	Total
IWDP	1046	30757.49	Rel	8229.40	2407.42	2380.92	1893.87	3688.09	2995.01	2779.29	24374.00
			Exp	7050.06	1933.86	1703.48	2031.59	2072.79	2825.54	2864.04	20481.36
DPAP	1319	38153.86	Rel	8394.48	2724.32	2370.96	2842.74	3606.10	5423.93	3745.00	29107.53
			Exp	7346.11	2111.82	2175.03	1929.41	4000.64	3952.60	3749.12	25264.73
IWMP	1235	82305.96	Rel	0.00	0.00	0.00	0.00	0.00	2419.05	8160.16	10579.21
			Exp	0.00	0.00	0.00	0.00	0.00	30.00	1997.69	2027.69
Spl.Plan KBK	150	7125.00	Rel	0.00	0.00	0.00	0.00	1068.72	2137.48	2137.00	5343.20
			Exp	0.00	0.00	0.00	0.00	499.97	649.57	1326.03	2475.57
ORLP (JEEBIKA)	460 (IWDP DPAP)	9046.96	Rel	0.00	0.00	0.00	700.00	700.00	812.50	1000.00	3212.50
			Exp	0.00	0.00	0.00	0.00	351.94	894.13	998.93	2245.00
ACA (Closed)	314	10056.96	Rel	3824.52	1937.45	2000.00	1391.00	0.00	0.00	0.00	9152.97
			Exp	3824.52	1166.61	2770.84	831.30	559.70	0.00	0.00	9152.97
WORLP (Closed)	290	23000.00	Rel	2886.00	2228.00	3047.00	3771.00	5000.00	5700.00	0.00	22632.00
			Exp	796.00	1850.00	2385.00	3918.00	3972.00	4065.00	4607.25	21593.25
EAS (Closed)	596	12625.93	Rel	9085.81	-	-	-	-	-	-	9085.81
			Exp	8943.34	43.84	-	-	-	-	-	-
G.TOTAL	3715	130766.20	Rel	32420.21	9297.19	9798.88	10598.61	14062.91	19487.97	17821.45	113487.22
			Exp	27960.03	7106.13	9034.35	8710.30	11457.04	12416.84	13838.81	90523.50

• **PHYSICAL:**

Area in Ha

Scheme	Total MWs	Treatable Area	Up to 2004-05	During 2005-06	During 2006-07	During 2007-08	During 2008-09	During 2009-10	During 2010-11	Total
IWDP	1046	544000	138849	33805	28817	32668	33129	42548	47730	357546
DPAP	1319	667800	148187	31376	34471	27652	50779	59580	62485	414530
IWMP	1235	685883	-	-	-	-	-	-	-	-
ACA (completed)	314	167616	60436	17539	41025	13272	9300	0	0	141572
WORLP (completed)	290	145000	5766	16034	30200	24000	8969	18000	29031	132000
Spl.Plan KBK	150	75000	-	-	-	-	1900	6772	13950	22622
EAS (Closed)	596	328562	228789	2641	0	0	0	0	0	231430
G.TOTAL	4950	2613861	582027	101395	134513	97592	104077	126900	153196	1299700