

BUDGET AND UTILISATION AT A GLANCE
FINANCIAL YEAR 2007-08 (Status as on 29.02.2008)

Rs. in lakh

Sl. No.	Sector / Scheme	Budget Estimate (B.E)		Revised Estimate (R.E)		Expenditure ending February' 2008 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		13063.47	
	(b) Hydrology Project Ph-II (Surface Water)	400.00		404.31		161.53	
	(c) Pipeline Projects (MBDP, ADB etc.)	4080.00		2950.01		99.91	
ii	AIBP Assisted Projects	45427.68		98026.81		67397.96	
iii	NABARD Assisted Projects	6682.00		12764.43		7931.90	
iv	Other State Plan Projects	500.00		3023.79		1968.58	
	Sub-Total	64789.68	0.00	135326.44	0.00	90623.35	0.00
B.	Minor Irrigation (Flow)						
i	Externally Aided Project						
	(a) Orissa Community Tank Management Project	2000.00		2000.00		100.00	
ii	NABARD Assisted Projects	2218.00		3311.65		2236.38	
iii	BKVY (NABARD)	200.00		200.03		64.59	
iv	Additional Central Assistance (KBK Projects)	200.00		336.12		184.94	
v	AIBP Assisted Projects	1000.00		1000.03		507.73	
vi	State Plan	99.80		3574.43		3258.02	
	Sub-Total	5717.80	0.00	10422.26	0.00	6351.66	0.00
C.	Ground Water Survey & Investigation						
i	Direction & Administration	25.00		25.01		11.17	
ii	Hydrology Project Ph-II (Ground Water)	245.00		245.00		55.47	
	Sub-Total	270.00	0.00	270.01	0.00	66.64	0.00
D.	Orissa Lift Irrigation Corporation						
i	Water Rate Subsidy	1632.00		3557.00		3256.00	
ii	BKVY (RIDF)	3400.00		5939.04		2099.53	
iii	BKVY (SCA)	800.00		800.00		799.13	
	Sub-Total	5832.00	0.00	10296.04	0.00	6154.66	0.00
E.	Command Area Development						
i	Centrally Sponsered Programme	1100.00		1462.90		1066.48	1245.89
	Sub-Total	1100.00	1270.40	1462.90	1671.80	1066.48	1245.89
F.	Flood Control & Drainage						
ii	Centrally Sponsered Programme	150.00		162.33	658.65	10.00	313.00
i	State Plan (Flood Control)	240.00		2434.73		37.00	
iii	State Plan (Drainage)	1360.00		2925.80		952.76	
	Sub-Total	1750.00	621.65	5522.86	658.65	999.76	313.00
G	12th F.C grant (Road & Building)	0.00	0.00	0.00	0.00		
H	Other Miscellaneous	0.00	0.00	0.00	0.00		
	Total	79459.48	1892.05	163300.51	2330.45	105262.55	1558.89