

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

Year : 2006-07

Rs.in Trs

Sl. No.	Name of the Scheme/Head	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed	Amount Sanctioned	Amount released/ disbursed (No. of instalments)	Actual expenditure for the last year	Responsible officer for the quality and the complete execution of the work
1	2	3	4	5	6	7	8	9	10
	2059-Under 12th F.C.	Maintenance of Non-Residential Building				37500	37500	Nil	
	20-2230-Labour Employment	Apprenticeship Training For Students				2000	2000	1567	
20-2700-01-Major									
	02-Delta Stage-I Project Commercial	For maintenance & repair of Canals under Delta St-I			111049	78623	56807	79225	
	02-Delta Stage-II Project Commercial	For maintenance & repair of Canals under Delta St-II			94005	70639	54853	74107	
	04-Hirakud Stage-I Project Commercial	For maintenance & repair of Canals & Distributaries			138420	161713	161463	150647	
	06-Orissa Canals Project Commercial	For maintenance & repair of Orissa Canal charged			21304	17569	11782	13213	
	09-Rushikulya System Project Commercial	For maintenance & repair of Rushikulya System				27872	20278	25865	
80-Gen-001- Direction & Administration									
	001-EIC, Salaries				48243	44077	43607	41832	
	001-CE Designs & Research, Salaries				17097	16131	16131	14391	
	001-CE Mech., Salaries				3968	3491	3491	3118	
	001-SE., Salaries				22966	21554	20632	21081	
	001-SE Mechanical, Salaries				2599	2571	2571	2380	
	001-Executive, Salaries				206083	210292	201577	194438	
	001-Executive Mech. Salaries				27409	25845	24595	23994	
	001-Director, Dam Safety, Salaries				4311	4345	4345	3675	
	001-D.D. Dam Safety, Salaries				1308	1268	1261	1168	
80-General-052-Mech. & Equipment									
	052-Machinery & Equipment	Maintenance of repair of Vehicles of Division			52775		46640	47145	
80-Gen-800-OE Contribution to CBI									
	800-Contribution to CBI	Towards payment of Central Board of Irrigation			200	200	200	200	
	800-Legal Consultancy	Towards payment of Court Cases & Arbitration Fees				1500	650	637	
	800-Assistance to Water Users Association	Towards payment of Pani Panchayat Association under Water Resources Deptt				38918	50180	7827	
	800-Maintenance of Critical Major & Medium Irr.Project	Towards maintenance of Critical Major & Medium Irr.Project				1200000	112080	97285	
	800-Formation of Pani Panchayat	Towards formation of New Pani Panchayat				5000	5000	3085	
20-2701-03-Medium Irrigation Project									
	02-Baghua Irrigation Project	For maintenance & repair of Irrigation projects				1484	1170	1650	
	06-Bhaskel Irrigation Project	For maintenance & repair of Irrigation projects				1967	1399	1336	
	07-Budhabudhiani Irrigation Project	For maintenance & repair of Irrigation projects				1832	1316	1790	
	09-Daha Irrigation Project	For maintenance & repair of Irrigation projects				2405	1680	3162	

10-Dahuka Irrigation Project	For maintenance & repair of Irrigation projects				1309	973	1371	
12-Dhanei Irrigation Project	For maintenance & repair of Irrigation projects				1702	1201	1816	
13-Dumerbahal Irrigation Project	For maintenance & repair of Irrigation projects				1681	1148	1559	
14-Godahado Irrigation Project	For maintenance & repair of Irrigation projects				3494	2928	4106	
15-Gohira Irrigation Project	For maintenance & repair of Irrigation projects				4367	2621	4429	
17-Hiradharbati Irrigation Project	For maintenance & repair of Irrigation projects				2504	1894	2593	
18-Jayamangal Irrigation Project	For maintenance & repair of Irrigation projects				3360	2311	3442	
19-Jharbandh Irrigation Project	For maintenance & repair of Irrigation projects				1435	890	1321	
22-Kansabahal Irrigation Project	For maintenance & repair of Irrigation projects				2120	1357	2206	
24-Kuanria Irrigation Project	For maintenance & repair of Irrigation projects				1902	1268	1978	
26-Ong Irrigation Project	For maintenance & repair of Irrigation projects				5142	3522	6090	
27-Pilasalki Irrigation Project	For maintenance & repair of Irrigation projects				1044	626	1630	
28-Pitamahal Irrigation Project	For maintenance & repair of Irrigation projects				1272	854	1252	
29-Ramanadi irrigation Project	For maintenance & repair of Irrigation projects				775	505	1266	
32-Saipala Irrigation Project	For maintenance & repair of Irrigation projects				1387	954	1378	
33-Salia Irrigation Project	For maintenance & repair of Irrigation projects				4231	3159	4064	
34-Salki	For maintenance & repair of Irrigation projects				9574	7241	12826	
35-Sarafgarh	For maintenance & repair of Irrigation projects				1258	878	1366	
37Sundar	For maintenance & repair of Irrigation projects				2333	1603	2346	
39-Talsara	For maintenance & repair of Irrigation projects				1624	1067	1746	
40-Upper Suktel	For maintenance & repair of Irrigation projects				739	444	648	
41-Uttei Irrigation Project	For maintenance & repair of Irrigation projects				4394	3010	5009	
20-2711-Flood Control & Drainage					600000	600000	344242	
2711-01-FC			323254		344644	267058	Nil	
02-Anti Sea Erosion Pro.(Saline Embkt.)			37234		32834	22634	53171	
3054-Roads & Bridges					1750000	1750000	Nil	
20-3056-IWT-104 Orissa Coast Canal					1003	793	1003	