

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 2004-2005-:

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 instaments)	Actual expenditure for the last year	Responsible officer for the quality and the complete execution of the work.

Non-Plan Budget

Major head	Activites to be performed	Sanctioned budget Rs. in TRS 2005-06	Budget Estimate Rs. in TRS 2005-06	Revised Estimate Rs. in TRS 2005-06	Expenditure for the last year Rs. in TRS	
Demand No.20-2700-Major Irr-Non-plan-voted-80 General-004-research-Central planning unit-Chief Engineer Salaries/005-survey-SE salaries,Executive salaries & Weges salaries.	This Budget provision is meant establishment salaries of C.E Establishment, S.E. Establishment as well as E.E. establishment for the year 2005-06.	CE -	12405	12405	12708	10158
		SE -	2863	2863	3105	2717
		EE -	29066	29066	29771	26055
		Wages -	2097	2097	3084	2179
		F.A.	400	400	-	
		Total		46831	46831	48668

Plan Budget

Name of the plan scheme	Activites to be under taken	Date of Commencement	Expected date for completion	Amount Sanctioned (Lakh Rs.)	Additional requirement (Lakh Rs.)	Amount Disbursed/ Spent.
Demand No.20-2700-Major Irr-State plan-state sectpr-80 General-005-survey-SE salaries, Executive salaries , M & E, T&P and Major works .	This Budget provision is meant for SE Establishment, E.E. Establishment as well as Building maintenance & vehicle maintenace of CE.PP&F establishment & gauge & discharge observation works.	Starting from the begining of the year. The survey & investigation work is the nature of work of Planing Organisation. There are different investigation project working under planning organisation		Salary of SE, Bolangir Irrigation Circle- 15.64(part) Salary of IB Inv. 13.01(part) Dvn.- 21.35 Works like M & E, T&P, Major works etc. 21.35 Establishment 50.00 lakhs Salaries of SE Bolangir Irr. Circle & IB Investigation Division as well as M&E, T&P and Major works.	Salary of SE,BIC 15.61 Lakhs Salary of EE,IB 14.62 Lakhs (To meet the 30.23 Lakhs salaries etc. as about 50% budget provision has been made only for 2005-06)	35.5 Lakhs.