Appendix -3.1.1

(Refer paragraph 3.1.5.3 at page 31)

Operation and Maintenance charges recoverable from Odisha Hydro Power Corporation

(*₹ in crore*)

Sl. No.	Name of the project	O&M cost	Percentage of recovery	Amount due for recovery
1	Hirakud	100.10	33.3	33.33
2	Upper Kolab	31.14	50	15.57
3	Balimela	17.85	50	8.92
4	Rengali	52.48	46	24.14
	Total	**201.57**		**81.96**

Source: Data collected from field units

Appendix -3.7.1

(Refer paragraph 3.7.2.3 at page 41)

Selection of Watershed projects in area with preponderance of agricultural land

(Area in ha/ ₹ in crore)

Name of the PD, Watersheds		Name of the scheme	Project period	No of projects	Total geographical area	Total selected area of projects	Cost of projects	Classification of area selected with percentage			
								Private (Agriculture land)	Govt. Revenue/ Community land	Waste land	Forest land/ pasture land
1	Nawarangpur	IWDP	2002-13	62	39535.18	31404	18.84	22528	8671	0	205
2	Rayagada	IWDP	2000-13	76	49436.56	42454	25.47	9279	6118	23610	3448
3	Nuapada	DPAP (6 to 8 batch)	2000-12	54	34907	28882.53	16.2	16015.60	4186.86	4899.83	3780.24
		DPAP (9 to 12 batch)	2003-13	88	61751	32490.12	26.14	19489.33	4314.49	5390.35	3295.95
4	Koraput	IWDP	2003-13	30	18520	15000	9.00	6952.9	198.51	7713.34	135.25
5	Bolangir	DPAP (11 and 12 batch)	2005-13	72	41027	36000	21.6	17715	10450	3798	4037
		IWDP (IV and V batch)	2006-13	20	12578	10000	6.00	4447	3655	441	1457
6	Kalahandi	DPAP (6 to 12 batch)	2000-13	271	171408	144384	86.63	101605	31316	1253	10210
		IWDP	2006-13	12	6952	5600	3.36	2874	2362	0	364
7	Sundargarh	IWDP	2005-13	30	19076	15224	9.13	8817.79	5617.68	0	788.53
8	Malkangiri	IWDP	2003-13	40	24683	20000	12.00	12000	4000	1400	2600

Name of the PD, Watersheds		Name of the scheme	Project period	No of projects	Total geographical area	Total selected area of projects	Cost of projects	Classification of area selected with percentage			
								Private (Agriculture land)	Govt. Revenue/ Community land	Waste land	Forest land/ pasture land
9	Subarnapur	IWDP	2005-13	10	6431	5000	3.00	2499	788	0	1713
		DPAP	2003-12	37	21862	18500	11.1	9018.61	3041.53	0	6439.86
10	Deogarh	IWDP	2002-13	26	17083.52	13563	8.16	6160.35	4709.38	0	2693.27
Grand Total				**828**	**525250.26**	**418501.65**	**256.63**	**239401.58** **57.20 *per cent***	**89428.45**	**48505.52**	**41167.10**

Source- MPR of Project Directors

Appendix -3.7.2
(Refer paragraph 3.7.2.3 at page 41)
Treatment of Watershed projects in area with preponderance of agricultural land

(Area in ha/ ₹ in crore)

Name of the PD, Watersheds		Name of the scheme	No of projects	Classification of area treated with percentage					Expr. incurred	Expr. on agricultural land
				Private (Agriculture land)	Government Revenue/ Community land	Waste land	Forest land/ pasture land	Total		
1.	Nawarangpur	IWDP	62	22000	6500	0	617	29117	17.47	13.20
2.	Rayagada	IWDP	76	9278.82	6118.14	23609.52	3447.52	42454	24.9	5.44
3.	Nuapada	DPAP	54	14815.60	4186.86	4411.76	3780.24	27194.46	16.08	8.76
		DPAP	88	19489.33	4314.49	5390.35	3295.95	32490.12	21.97	13.18
4.	Koraput	IWDP	30	6780.90	90.51	7713.34	151.30	14736.05	8.88	4.09
5.	Bolangir	DPAP	72	21406	8329	0	3526	33261	20.29	13.06
		IWDP	20	4218	4026	0	794	9038	5.44	2.54
6.	Kalahandi	DPAP	271	91773	30591	1747	8986	133097	78.92	54.42
		IWDP	12	2750	2302	15	364	5431	3.02	1.53
7.	Sundargarh	IWDP	30	6986.14	3303.77	0	347	10636.91	7.03	4.62
8.	Malkangiri	IWDP	40	12393.00	3296	348	96.00	16133	10.56	8.11

Name of the PD, Watersheds		Name of the scheme	No of projects	Classification of area treated with percentage					Expr. incurred	Expr. on agricultural land
				Private (Agriculture land)	Government Revenue/ Community land	Waste land	Forest land/ pasture land	Total		
9.	Subarnapur	IWDP	10	2499	788	0	942	4229	2.47	1.46
		DPAP	37	9018.61	3041.53	0	5915.86	17976	10.85	5.44
10.	Deogarh	IWDP	26	2656	1350	0	4050	8056	6.98	2.30
Grand Total			**828**	**226064.40**	**78237.30**	**43234.97**	**36312.87**	**383849.54**	**234.86**	**138.15** **58.82 *per cent***

Source- MPR of Project Directors

Appendix -3.7.3

(Refer paragraph 3.7.3.1 at page 43)

Statement showing physical and Financial achievement under

DPAP/ IWDP/RVP/NWDPRA, RLTAP, Jeebika and IWMP programmes

Name of the watershed programme	No of watershed projects	Year of sanction	No of years spent on impleme-ntation	Project cost (₹ in crore)	Funds provided by GoI/ GoO (₹ in crore)	Expen-diture (₹ in crore)	Target for treatment of land (in ha)	Achiev-ement (in ha)	Number of watersheds completed	Shortfall (in ha)	Percentage of achievement	
											Physical	Financial
IWDP	617	2003-04 to 2006-07	7-10	182.30	166.61	156.62	303839	248329	Ongoing	55510	82	94
DPAP	635	2003-04 to 2006-07	7-10	190.50	165.66	161.73	317500	269554	Ongoing	47946	85	98
Total	**1252**			**372.8**	**332.27**	**318.35**	**621339**	**517883**		**103456**	**83**	**96**
RVP	26	2003-04 to 2006-07	6-9	25.73	21.75	20.62	44493	31622	Ongoing	12871	71	95
NWDPRA	237	2007-08	5	119.38	68.34	68.34	117564	77113	Ongoing	40451	66	100
Total	**263**			**145.11**	**90.09**	**88.96**	**162057**	**108735**		**53322**	**67**	**99**
RLTAP	150	2008-09	5	73.02	73.02	58.68	75000	61772	Ongoing	13228	82	80
Jeebika	460	2007-08	5	90.47	69.26	50.57	0	0	Ongoing	0		73
IWMP	2211	2009-10 to 2012-13	3	1595.42	291.63	153.15	1277986	125972	Ongoing	1152014	10	52
Grand Total	**4336**			**2276.82**	**856.27**	**670.99**	**2811382**	**814362**		**1322020**		

Source- Information furnished by the Director OWDM and Director Soil Conservation

Appendix -3.7.4

(Refer paragraph 3.7.3.4 at page 45)

Statement showing loss of central Assistance

(Area in hectare/ ₹in crore)

Sl. No	Name of the project	Year of sanction	No of water-shed	Approved cost of the project	Central share	State share	Total treatable area	Funds released	Central share	State share	Expr. incurred	Area treated	Loss of central assistance
1	NWDPRA	2007-08	237	119.38	107.44	11.94	117564	68.34	61.51	6.83	68.34	77113.39	45.93
2	RVP	2003-04	26	25.73	23.16	2.57	44493.88	21.75	19.58	2.17	20.62	31622.81	3.58
3	DPAP (9 to 12 batch)	2003-07	635	190.50	142.88	47.62	317500	165.66	124.24	41.42	161.73	269554	18.64
4	IWDP (II to V batch)	2003-07	617	182.30	167.17	15.13	303839	166.61	152.78	13.83	156.62	248329	14.39
Grand Total			**1515**	**517.91**	**440.65**	**77.26**	**783396.88**	**422.36**	**358.11**	**64.25**	**407.31**	**626619.20**	**82.54**

Source:-Director, Soil Conservation and OWDM

Cost sharing between GoI and GoO for release of Central share and State share

Sl.No	Name of the scheme	Cost sharing	Remarks if any
1	DPAP	75:25	₹ 6000 per ha
2	IWDP	11:1	₹ 600 per ha and cost share between GoI and GoO is 91.7 and 8.3 *per cent*
3	NWDPRA	90:10	₹ 12000 per ha
4	RVP	90:10	₹ 12000 per ha

Appendix -3.7.5

(Refer paragraph 3.7.4.1 at page 49)

Financial management

(₹ in crore)

Name of the scheme	No of watershed projects	Year	Opening balance	Total release			Total fund available	Expenditure	Unspent Balance with percentage
				Centre share	State share	Other receipt/ Interest			
DPAP	635	2008-09	30..51	25.13	10.93	0.08	66.65	40.08	26.57 (39.86)
		2009-10	26.57	43.30	10.94	0.05	80.86	39.53	41.33 (51.11)
		2010-11	41.33	27.45	10.00	0.20	78.98	37.49	41.49 (52.53)
		2011-12	41.49	11.10	8.47	0	61.06	44.88	16.18 (26.49)
		2012-13	16.18	2.36	0.91	0.0	19.45	12.53	6.92 (35.57)
		Total		**109.34**	**41.25**	**0.33**		**174.51**	
IWDP	617	2008-09	23.26	33.54	3.34	0.15	60.29	22.01	38.28 (63.49)
		2009-10	38.28	27.45	2.50	0.32	68.55	33.15	35.40 (51.64)
		2010-11	35.40	25.29	2.50	0.38	63.57	27.46	36.11 (56.80)
		2011-12	36.11	26.03	1.89	0.22	64.25	30.36	33.89 (52.74)
		2012-13	33.89	5.92	1.06	0.02	40.89	28.43	12.46 (30.47)
		Total		**118.23**	**11.29**	**1.09**		**141.41**	
IWMP	2211	2008-09	0	0	0	0	0	0	0
		2009-10	0	21.77	2.42	0.02	24.21	0.30	23.91 (98.76)
		2010-11	23.91	73.47	8.13	1.44	106.95	17.09	89.86 (84.02)
		2011-12	89.86	77.53	8.65	3.69	179.73	39.33	140.40 (78.11)
		2012-13	140.40	89.70	9.97	1.16	241.23	96.46	144.77 (60.01)
		Total		**262.47**	**29.17**	**6.31**		**153.18**	
RLTAP	150	2008-09	0	0	10.69	0	10.69	5.00	5.69 (53.22)
		2009-10	5.69	0	21.37	0	27.06	6.50	20.56 (75.97)
		2010-11	20.56	0	21.37	0	41.93	13.26	28.67 (68.37)
		2011-12	28.67	0	10.69	0	39.36	21.35	18.01 (45.75)
		2012-13	18.01	0	8.91	0	26.92	12.53	14.39 (53.45)
		Total		**0**	**73.03**	**0**		**58.64**	

Name of the scheme	No of watershed projects	Year	Opening balance	Total release			Total fund available	Expenditure	Unspent Balance with percentage
				Centre share	State share	Other receipt/ Interest			
Jeebika	460	2008-09	7.00	0	7.00	0	14.00	3.52	10.48 (74.85)
		2009-10	10.48	0	8.13	0	18.61	8.94	9.67 (51.96)
		2010-11	9.67	0	10.00	0	19.67	9.99	9.68 (49.21)
		2011-12	9.68	0	15.00	0	24.68	15.54	9.14 (37.03)
		2012-13	9.14	0	22.13	0	31.27	12.58	18.69 (59.76)
		Total			**62.26**			**50.57**	
NWDPRA	237	2008-09	0.05	19.55	0.97	0	20.57	8.47	12.10(58.82)
		2009-10	12.10	6.12	1.88	0	20.10	20.10	0.00 (100)
		2010-11	0.00	12.15	1.34	0	13.49	13.47	0.02(0.14)
		2011-12	0.02	7.84	0.87	0	8.73	8.73	0.00(100)
		2012-13	0.00	4.13	0.46	0	4.59	4.59	0.00(100)
		Total		**49.79**	**5.52**	**0**		**55.36**	
RVP	26	2008-09	1.13	6.24	0.69	0	8.06	4.76	3.30 (40.94)
		2009-10	3.30	1.08	0.12	0	4.50	2.29	2.21(49.11)
		2010-11	2.21	1.84	0.21	0	4.26	2.94	1.32(30.98)
		2011-12	1.31	1.18	0.13	0	2.62	1.31	1.31(50.00)
		2012-13	1.32	0.47	0.05	0	1.84	0.71	1.13(61.41)
		Total		**10.81**	**1.2**	**0**		**12.01**	
Grand Total	**4336**			**550.64**	**223.72**	**7.73**		**645.68**	

Source:- Data furnished by the Director, OWDM and Soil conservation

Appendix -3.11.1

(Refer paragraph 3.11.3.1 at page 56)

Scheme wise position of projects

(₹ in crore)

Sl No	Source of funding	Projects sanctioned	Sanctioned Cost	Length (in km)	Projects completed	Expenditure	Length (in km)
1	ACA	2	40.00	31.50	2	39.47	31.50
2	CRF	12	195.08	93.70	8	134.24	72.95
3	PCA	4	100.00	51.70	4	94.73	51.70
4	SP	3	115.84	46.70	2	72.70	44.77
5	SARCA	3	120.00	56.45	1	78.49	48.75
6	MoRT&H	9	1125.97	592.95	0	145.17	31.11
7	LWE	1	69.01	47.00	0	25.31	22.00
	Total	**34**	**1765.90**	**920.00**	**17**	**590.11**	**302.78**

Source: Information provided by the CE

Note-Sl.No.1 to 5 state funded projects (length 280.05 km and sanction ₹570.92 crore)

Sl.No.6 & 7 GoI funded projects (length 639.95 km and sanction ₹1194.98 crore)

Appendix -3.11.2

(Refer paragraph 3.11.3.1 at page 56)

Physical status of the projects

(₹ in crore)

Category	Number of Projects	Agreement value	Length (in km)	Value of work executed	Length completed (in km)	Percentage in terms of projects	LD due (10 *per cent* of estimated cost) for recovery
Projects completed within the stipulated agreement period.	1	18.29	21.00	19.80	21.00	3	0
Projects completed with grant of extension of time for departmental lapse.	3	103.23	59.65	110.22	59.65	9	0
Projects completed beyond the stipulated dates without sanction of extension of time.	13	190.63	108.00	180.51	108.00	38	18.03
Projects incomplete beyond the stipulated dates without sanction of extension of time.	7	202.35	91.40	109.10	61.02	21	19.41
Projects in progress within the stipulated time.	10	985.31	639.95	170.48	53.11	29	0
Total	**34**	**1499.81**	**920.00**	**590.11**	**302.78**		**37.44**

Source: Information provided by the CE

Appendix -3.11.3

(Refer paragraph 3.11.5.1 at page 61)

Financial position of sanctioned projects

(₹ in crore)

Year		ACA	CRF	PCA	SP	SARCA	MoRT&H	LWE	Total
2007-08	A	9.12	0	0	0	0	0	0	9.12
	E	9.12	0	0	0	0	0	0	9.12
2008-09	A	15.68	98.50	100.00	95.47	0	0	0	293.97
	E	15.68	1.52	0	4.53	0	0	0	21.73
2009-10	A	8.00	0	0	0	0	0	0	8.00
	E	8.00	28.32	28.76	32.29	0	0	0	97.37
2010-11	A	4.64	0.25	0	0	47.00	0	6.24	58.13
	E	4.64	52.89	36.91	25.88	33.49	0	6.24	160.06
2011-12	A	2.03	16.35	0	0	31.16	67.24	5.16	121.94
	E	2.03	29.12	18.82	8.24	35.40	67.24	5.16	166.02
2012-13	A	0	21.77	0	0	16.69	77.93	13.91	130.30
	E	0	22.40	10.24	1.75	9.60	77.93	13.91	135.82
Total	**A**	**39.47**	**138.37**	**100.00**	**100.00**	**94.85**	**145.17***	**25.31**	**643.17**
	E	**39.47**	**134.24**	**94.73**	**72.69**	**78.49**	**145.17**	**25.31**	**590.11**

Source: Information provided by the CE

A : Allotment and **E :** Expenditure, ACA: Additional Central Assistance, CRF: Central Road Fund, PCA: Planning Commission Allocation, SP: State Plan, SARCA: Special Area Rural Connectivity Authority, MoRT&H: Ministry of Road Transport and Highways and LWE: Left Wing Extremist

*Allotment is limited to reimbursement made.