



APPROPRIATION ACCOUNTS

2020-21



Government of Odisha

Laid on the table of
State Legislature on
31 March 2022

APPROPRIATION ACCOUNTS

2020-21

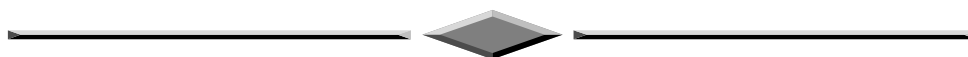
GOVERNMENT OF ODISHA

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Odisha for the year 2020-21 presents the accounts of sums expended in the year ended the 31 March 2021 compared with the sums specified in the schedules appended to the Appropriation Act passed under Articles 204 and 205 of the Constitution of India.

In these Accounts,

- ‘O’ Stands for original grant or appropriation
- ‘S’ Stands for supplementary grant or appropriation
- ‘R’ Stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

Difference of ₹0.01 thousand/lakh wherever existing is due to automatic rounding off figures at Voucher Level Computerisation.

The following norms which have been approved by the Public Accounts Committee of Odisha Legislative Assembly in the meeting held on 02.03.1987 and communicated vide letter No.5085/LA dated 02.03.1987 have been adopted for comments on the Appropriation Accounts.

1. **Revenue – Voted:** Where the savings/excess is in excess of 10 per cent under the grant and under individual sub heads is more than ₹10 lakh.
2. **Capital – Voted:** Where the savings/excess is in excess of 10 per cent and under individual sub-heads, it is more than ₹15 lakh.
3. **Revenue/Capital-Charged:** Where the saving/excess is more than ₹1 lakh/5 lakh respectively.
4. Where expenditure is incurred without budget provisions ₹1 lakh in respect of establishment and ₹5 lakh in other cases.



SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
1	Expenditure relating to the Home Department		
	Voted	51,21,47,19	4,79,69,57
	Charged	1,36,88,94	..
2	Expenditure relating to the General Administration and Public Grievance Department		
	Voted	2,60,15,16	1,43,45,09
	Charged	23,78,60	1
3	Expenditure relating to the Revenue and Disaster Management Department		
	Voted	11,41,94,37	1,92,99,94
	Charged	40,04	..
4	Expenditure relating to the Law Department		
	Voted	5,07,67,90	7,30,01
	Charged	5,00	..
5	Expenditure relating to the Finance Department		
	Voted	2,00,99,21,30	14,38,34,04
	Charged	12,25,01	..
6	Expenditure relating to the Commerce Department		
	Voted	78,75,32	13,58,00
	Charged	1	..
7	Expenditure relating to the Works Department		
	Voted	20,09,46,31	45,89,76,93
	Charged	5,92,04	1,00,00
8	Expenditure relating to the Odisha Legislative Assembly		
	Voted	50,86,14	69,66,06
	Charged	53,40	..
9	Expenditure relating to the Food Supplies and Consumer Welfare Department		
	Voted	23,38,78,40	6,36,29,04
10	Expenditure relating to the School and Mass Education Department		
	Voted	1,73,05,74,08	6,09,00,00
	Charged	18,00	..
11	Expenditure relating to the Sheduled Tribes & Sheduled Castes Development, Minorities & Backward Classes Welfare Department		
	Voted	32,60,58,11	5,89,66,45
	Charged	1	..

ACCOUNTS FOR 2020-21

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
				(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
42,66,64,63	2,50,61,04	8,54,82,56	2,29,08,53	..	..
76,23,28	..	60,65,66	..	..	..
1,67,57,65	1,06,55,51	92,57,51	36,89,58	..	..
14,94,83	..	8,83,77	1	..	..
8,62,12,60	1,11,42,84	2,79,81,77	81,57,10	..	..
40,00	..	4	..	..	..
3,95,63,80	7,05,42	1,12,04,10	24,59	..	..
..	..	5,00	..	..	..
1,49,66,23,70	12,93,68,11	51,32,97,60	1,44,65,93	..	..
1,05,70	..	11,19,31	..	..	..
60,55,37	6,54,89	18,19,95	7,03,11	..	..
..	..	1	..	..	..
20,19,09,70	41,15,54,63	..	4,74,22,30	9,63,39	..
4,14,39	70,38	1,77,65	29,62	(9,63,39,300)	..
40,67,24	23,24,37	10,18,90	46,41,69	..	..
36,92	..	16,48	..	..	..
22,97,53,09	6,36,29,04	41,25,31	..	..	..
1,48,43,70,21	2,79,99,45	24,62,03,87	3,29,00,55	..	..
2,50	..	15,50	..	..	..
24,28,76,60	3,51,03,71	8,31,81,51	2,38,62,74	..	..
..	..	1	..	..	..

SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
12	Expenditure relating to the Health and Family Welfare Department		
	Voted	83,95,88,80	10,70,00,00
	Charged	2,72,50	..
13	Expenditure relating to the Housing and Urban Development Department		
	Voted	53,69,12,62	8,14,12,58
	Charged	3,27,03	53,56
14	Expenditure relating to the Labour & Employees' State Insurance Department		
	Voted	1,95,71,49	10,94,01
15	Expenditure relating to the Sports & Youth Services Department		
	Voted	1,57,47,99	1,48,20,00
	Charged	1,00	..
16	Expenditure relating to the Planning and Convergence Department		
	Voted	9,45,73,06	2,35,50,00
17	Expenditure relating to the Panchayati Raj and Drinking Water Department		
	Voted	1,68,55,95,21	32,89,40,59
	Charged	6,60,00	..
18	Expenditure relating to the Public Grievances and Pension Administration Department		
	Voted	2,17,79	..
	Charged	1	..
19	Expenditure relating to the Industries Department		
	Voted	5,49,99,62	25,00,00
20	Expenditure relating to the Water Resources Department		
	Voted	30,18,53,16	63,39,96,11
	Charged	3,50,02	40,01,95
21	Expenditure relating to the Transport Department		
	Voted	1,88,22,32	6,57,41,01
	Charged	1	..
22	Expenditure relating to the Forest & Environment Department		
	Voted	19,75,94,92	5,00,00
	Charged	17,00	..

ACCOUNTS FOR 2020-21

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
				(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
72,47,36,36	6,75,32,55	11,48,52,44	3,94,67,45	..	..
55,64	..	2,16,86	..	..	..
44,70,42,09	3,42,31,77	8,98,70,53	4,71,80,81	..	..
2,25,82	53,56	1,01,21	..	..	..
1,26,54,91	2,09,34	69,16,58	8,84,67	..	..
64,91,67	1,48,19,95	92,56,32	5	..	..
..	..	1,00	..	..	..
7,74,26,69	2,17,49,09	1,71,46,37	18,00,91	..	..
1,37,06,36,40	18,86,76,77	31,49,58,81	14,02,63,82	..	..
1,91,10	..	4,68,90	..	..	..
1,43,94	..	73,85	..	..	..
..	..	1	..	..	..
97,54,31	14,58,47	4,52,45,31	10,41,53	..	..
17,65,77,28	35,86,49,86	12,52,75,88	27,53,46,25	..	..
22,93	32,18,74	3,27,09	7,83,21	..	..
1,44,56,52	4,25,37,73	43,65,80	2,32,03,28	..	..
..	..	1	..	..	..
15,99,52,64	5,00,00	3,76,42,28	..	..	..
14,51	..	2,49	..	..	..

SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
23	Expenditure relating to the Agriculture and Farmers' Empowerment Department		
	Voted	67,59,33,41	2,57,80,00
	Charged	2	..
24	Expenditure relating to the Steel & Mines Department		
	Voted	1,79,29,24	2,92,51
25	Expenditure relating to the Information & Public Relations Department		
	Voted	1,09,05,86	2,00,00
	Charged	2,00	..
26	Expenditure relating to the Excise Department		
	Voted	1,12,28,89	50,50,01
	Charged	7,00	..
27	Expenditure relating to the Science & Technology Department		
	Voted	1,02,21,18	..
28	Expenditure relating to the Rural Development Department		
	Voted	12,27,50,09	43,47,71,05
	Charged	..	50,00
29	Expenditure relating to the Parliamentary Affairs Department		
	Voted	50,42,00	..
	Charged	18,87,43	5,25,00
30	Expenditure relating to the Energy Department		
	Voted	1,32,79,70	26,84,73,05
31	Expenditure relating to the Handlooms, Textiles & Handicrafts Department		
	Voted	1,87,31,66	42,30,01
32	Expenditure relating to the Tourism Department		
	Voted	1,27,57,81	3,02,60,00
	Charged	51,00	..
33	Expenditure relating to the Fisheries & Animal Resources Development Department		
	Voted	10,05,60,78	2,67,30,69
	Charged	12,01	..
34	Expenditure relating to the Co-operation Department		
	Voted	15,68,95,55	2,38,50,14
35	Expenditure relating to the Public Enterprises Department		
	Voted	8,71,95	..

ACCOUNTS FOR 2020-21

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
				(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
40,55,17,64	2,42,80,00	27,04,15,77	15,00,00	..	..
..	..	2	..	..	..
1,62,36,60	1,60,80	16,92,64	1,31,71	..	..
83,21,26	1,58,37	25,84,60	41,63	..	..
..	..	2,00	..	..	..
84,45,34	7,64,43	27,83,55	42,85,58	..	..
1,00	..	6,00	..	..	..
1,01,43,30	..	77,88	..	..	..
10,43,26,86	28,36,79,87	1,84,23,23	15,10,91,18	..	..
..	3,85	..	46,15	..	..
41,17,13	..	9,24,87	..	..	..
11,11,93	2,10,88	7,75,50	3,14,12	..	..
26,28,09	18,83,11,47	1,06,51,61	8,01,61,58	..	..
1,53,13,64	34,71,37	34,18,02	7,58,64	..	..
1,26,48,33	2,40,49,99	1,09,48	62,10,01	..	..
50,20	..	80	..	..	..
7,65,30,61	2,10,30,64	2,40,30,17	57,00,05	..	..
18	..	11,83	..	..	..
15,13,82,14	1,76,66,37	55,13,41	61,83,77	..	..
8,29,35	..	42,60	..	..	..

SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
36	Expenditure relating to the Women & Child Development and Mission Shakti Department		
	Voted	39,38,98,88	1,69,44,65
	Charged	2,00	..
37	Expenditure relating to the Electronics & Information Technology Department		
	Voted	2,44,97,84	..
38	Expenditure relating to the Higher Education Department		
	Voted	25,37,96,49	62,00,01
39	Expenditure relating to the Skill Development & Technical Education Department		
	Voted	4,03,19,76	4,32,16,19
40	Expenditure relating to the Micro, Small & Medium Enterprises Department		
	Voted	3,04,82,47	2
41	Expenditure relating to the Social Security & Empowerment of Persons with Disability Department		
	Voted	30,46,77,03	1
	Charged	1	..
42	Expenditure relating to the Disaster Management Department.		
	Voted	84,88,78,79	..
43	Expenditure relating to the Odia Language, Literature and Culture Department		
	Voted	1,50,73,42	13,00,00
	Charged	1	..
2049	Expenditure relating to the (Charged) Interest Payments		
	Charged	71,60,00,11	..
6003	Expenditure relating to the (Charged) Internal Debt of the State Government		
	Charged	..	82,65,04,24
6004	Expenditure relating to the (Charged) Loans and Advances from the Central Government		
	Charged	..	12,20,00,01
Total :- Voted		12,05,16,74,06	3,02,38,27,77
Total :- Charged		73,75,90,21	95,32,34,77
Grand Total		12,78,92,64,27	3,97,70,62,54

ACCOUNTS FOR 2020-21

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
				(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
32,79,18,47	1,19,09,54	6,59,80,41	50,35,11	..	..
50	..	1,50	..	..	..
1,69,21,17	..	75,76,67	..	..	..
21,28,22,30	53,36,50	4,09,74,19	8,63,51	..	..
3,54,79,83	3,26,70,45	48,39,93	1,05,45,74	..	..
2,58,54,27	..	46,28,20	2	..	..
21,13,16,09	..	9,33,60,94	1	..	..
..	..	1	..	..	..
48,65,89,77	..	36,22,89,02	..	..	..
1,11,91,62	11,68,64	38,81,80	1,31,36	..	..
..	..	1	..	..	..
66,43,79,11	..	5,16,21,00	..	..	..
..	82,64,96,82	..	7,42	..	..
..	9,87,16,69	..	2,32,83,32	..	..
9,37,92,61,23	2,06,32,22,98	2,67,33,76,23	96,06,04,79	9,63,39	..
				(9,63,39,300)	..
67,57,70,55	92,87,70,91	6,18,19,66	2,44,63,86	..	..
10,05,50,31,77	2,99,19,93,89	2,73,51,95,89	98,50,68,65	9,63,39	..
				(9,63,39,300)	

SUMMARY

The excess over the following grants in Revenue Section require s regularisation.

REVENUE SECTION :-

Voted

7 -Expenditure relating to the Works Department

The Expenditure shown in column 4 and 5 of the summary does not include a sum of ₹1,70,99,52 thousand met out of advances from the Contingency Fund during the year which was not recouped to the Fund till the close of the year.

Details of expenditure incurred are furnished below :-

Sl. No.	Grant No. and Major Head of Account	₹ in thousand	Finance Department Sanction No. & Date of the Advances	Month of Recoupment to the Fund during the next year
1	2	3	4	5
1	10- 2202-General Education	4,74,00	4329/F1-08-FEB-21	
2	12- 4210-Capital Outlay on Medical and Public Health	1,66,25,52	4103/F-04-FEB-21	
	Total	1,70,99,52		

As the grants and appropriations are for the gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in the accounts in reduction of expenditure

The reconciliation between the total expenditure according to Appropriation Accounts for 2020-21 and that shown in the Finance Accounts for the year is given below:-

	<i>CHARGED</i>			<i>VOTED</i>		
	Revenue	Capital	Total	Revenue	Capital	Total
	(₹ in thousand)					
Total expenditure according to the Appropriation Accounts	67,57,70,55	92,87,70,91	1,60,45,41,46	9,37,92,61,23	2,06,32,22,98	11,44,24,84,21
Deduct:- Total recoveries	23	..	23	52,39,46,88	11,21,64,69	63,61,11,57
Net total expenditure shown in Statement No. 11 of the Finance Accounts.	67,57,70,32	92,87,70,91	1,60,45,41,24	8,85,53,14,35	1,95,10,58,29	10,80,63,72,64

The details of recoveries referred to above are given in Appendix-I

Certificate of the Comptroller and Auditor General of India on Appropriation Accounts

This Compilation containing the Appropriation Accounts of the Government of Odisha for the year ending 31 March 2021 presents the accounts of the sums expended in the year compared with the sum specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along-with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Odisha and the statements received from the Reserve Bank of India.

The treasuries, offices, and/or departments functioning under the control of the Government of Odisha are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of Accounts is discharged through the office of the Accountant General (Accounts and Entitlements). The audit of these accounts is independently conducted through the office of the Accountant General (Audit-I) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these accounts based on the results of such audit. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2021 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Odisha being presented separately for the year ended 31 March 2021.



Date: 15-FEB-2022
New Delhi

(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

Grant No. 01 - Expenditure relating to the Home Department

Major Heads -

2014- Administration of Justice

2015- Elections

2052- Secretariat-General Services

2055- Police

2056- Jails

2062- Vigilance

2070- Other Administrative Services

2235- Social Security and Welfare

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
--	---	-------------------------------	----------------------------------

(₹ in thousand)

REVENUE -

Voted -

Original -	49,99,80,71	51,21,47,19	42,66,64,63	(-)8,54,82,56
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Supplementary -	1,21,66,48			
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Amount surrendered during the year (March 2021)				8,48,12,60
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Charged -

Original -	1,36,52,34	1,36,88,94	76,23,28	(-)60,65,66
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Supplementary -	36,60			
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Amount surrendered during the year (March 2021)				60,65,59
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CAPITAL -

Voted -

Original -	3,71,05,17	4,79,69,57	2,50,61,04	(-)2,29,08,53
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Supplementary -	1,08,64,40			
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Amount surrendered during the year (March 2021)				2,29,08,20
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Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹8,54,82.56 lakh, the department surrendered ₹8,48,12.60 lakh during March 2021.

(ii) In view of the saving of ₹8,54,82.56 lakh, supplementary provision of ₹1,21,66.48 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2014- Administration of Justice

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

103 - Special Courts

(1) 2061 - Establishment of Special Courts

O.	2,73.36	2,08.24	2,08.16	(-) 0.08
S.	0.01			
R.	(-) 65.13			

Anticipated saving of ₹65.13 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

(2) 3406 - Special Court under POCSO Act

(Fast Track Special Courts (FTSCs))

O.	32,58.46	4,23.94	4,22.27	(-) 1.67
R.	(-) 28,34.52			

Reduction in provision by ₹28,34.52 lakh was attributed to non-completion of purchase formalities and non-establishment of POCSO Courts due to COVID-19.

Reasons for final savings of ₹1.67 lakh have not been communicated (June 2021).

105 - Civil and Session Courts

(3) 1270 - Separation of Judiciary from Executive

O.	1,69,27.58	1,24,85.46	1,24,85.25	(-) 0.21
S.	0.01			
R.	(-) 44,42.13			

Withdrawal of provision by ₹44,42.13 lakh was mainly due to vacancy of posts and based on actual requirement.

Specific reasons for such less requirement have not been stated (June 2021).

114 - Legal Advisers and Counsels

(4) 1126 - Public Prosecutors

O.	20,62.63	16,94.94	16,94.74	(-) 0.20
R.	(-) 3,67.69			

Anticipated saving of ₹3,67.69 lakh was mainly due to non-completion of purchase formalities and non-movement of vehicles due to COVID-19.

800 - Other Expenditure

(5) 0787 - Judicial Academy

O.	5,19.36	2,64.76	2,64.68	(-) 0.08
S.	0.01			
R.	(-) 2,54.61			

Withdrawal of provision by ₹2,54.61 lakh was mainly due to austerity measures imposed by Finance Department for COVID-19 pandemic.

2015- Elections**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

102 - Electoral Officers

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(6) 0124 - Chief Election Officer's Establishment			
O. 14,61.69			
S. 0.01	11,22.63	11,22.57	(-) 0.06
R. (-) 3,39.07			
2052- Secretariat-General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
090 - Secretariat			
(7) 0640 - Home Department			
O. 62,10.00			
S. 0.01	43,63.68	43,61.96	(-) 1.72
R. (-) 18,46.33			
Anticipated saving of ₹21,85.40 lakh in respect of Sl. Nos. (6) & (7) above was surrendered based on actual requirement.			
Specific reasons for such less requirement as well as final saving of ₹1.72 lakh at Sl. No. (7) have not been furnished (June 2021).			
2055- Police			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(8) 0221 - Court Van Charges			
O. 5,56.72	4,57.48	4,57.15	(-) 0.33
R. (-) 99.24			
Specific reasons for anticipated saving of ₹99.24 lakh have not been received (June 2021).			
(9) 0534 - General			
O. 45,76.54	35,19.86	35,05.83	(-) 14.03
R. (-) 10,56.68			
(10) 1712 - Introduction of Commissionerate System in Twin Cities of Cuttack and Bhubaneswar			
O. 3,42,87.83			
S. 0.01	2,94,29.90	2,89,27.60	(-) 5,02.30
R. (-) 48,57.94			
003 - Education and Training			
(11) 1795 - Training of Police Personnel			
O. 49,34.40			
S. 0.01	42,39.17	42,34.07	(-) 5.10
R. (-) 6,95.24			

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

101 - Criminal Investigation and Vigilance

(12) 0534 - General

O.	1,27,75.93	1,05,24.14	1,05,15.07	(-) 9.07
S.	0.01			
R.	(-) 22,51.80			

Anticipated saving of ₹88,61.66 lakh from Sl. Nos. (9) to (12) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement as well as final saving of ₹5,30.50 lakh have not been intimated (June 2021).

104 - Special Police

(13) 1327 - Special Police Organisation

O.	8,04,30.07	6,60,28.82	6,59,85.16	(-) 43.66
S.	0.01			
R.	(-) 1,44,01.26			

Surrender of provision to the tune of ₹1,44,01.26 lakh was attributed to transfer/retirement of police personnel and non-completion of purchase formalities due to COVID-19 pandemic.

Reasons for final savings of ₹43.66 lakh have not been communicated (June 2021).

109 - District Police

(14) 0321 - District Organisation

O.	18,02,55.67	15,49,88.94	15,49,58.59	(-) 30.35
S.	0.01			
R.	(-) 2,52,66.74			

Reduction in provision by ₹2,52,66.74 lakh was comprised of adjustment of Railway Warrant (₹1,01.50 lakh), non-movement of vehicle due to COVID-19 pandemic (₹3,52.91 lakh) and as per actual requirement (₹2,48,12.33 lakh).

Specific reasons for such less requirement as well as final saving of ₹30.35 lakh have not been intimated (June 2021).

(15) 0841 - Machhkund Security Force

O.	95.71	82.28	82.26	(-) 0.02
R.	(-) 13.43			

(16) 2254 - Implementation of Odisha Marine Regulation Act in the State

O.	1,27.63	1,10.74	1,10.71	(-) 0.03
R.	(-) 16.89			

(17) 3086 - Investigation Units for Crime Against Women

O.	10,01.25	8,96.57	8,95.76	(-) 0.81
R.	(-) 1,04.68			

110 - Village Police

Grant No. - 01 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(18)	1796 - Village Police Establishment			
	O. 35,16.74			
	S. 0.01	29,71.80	29,64.95	(-) 6.85
	R. (-) 5,44.95			
	111 - Railway Police			
(19)	1797 - Railway Police Establishment			
	O. 55,21.07			
	S. 0.01	45,78.42	45,72.53	(-) 5.89
	R. (-) 9,42.66			
	113 - Welfare of Police Personnel			
(20)	1065 - Police Hospital			
	O. 8,82.34	7,22.04	7,14.18	(-) 7.86
	R. (-) 1,60.30			
	114 - Wireless and Computers			
(21)	1573 - Wireless and Computer			
	O. 67,10.14			
	S. 0.01	57,78.99	57,70.57	(-) 8.42
	R. (-) 9,31.16			
	116 - Forensic Science			
(22)	0511 - Forensic Science			
	O. 13,41.71			
	S. 0.01	10,52.53	10,52.45	(-) 0.08
	R. (-) 2,89.19			

Curtailment of provision by ₹30,03.26 lakh from Sl. Nos. (15) to (22) above was based on actual requirement.

Specific reasons for such less requirement as well as final saving of ₹29.02 lakh from Sl. Nos. (18) to (21) have not been communicated (June 2021).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

003 - Education and Training

(23) 3407 - Witness Protection Fund

	O. 1,00.00	..	..	..
	R. (-) 1,00.00			

Surrender of entire provision of ₹1,00.00 lakh was attributed to non-completion of accounting procedure due to COVID-19 Pandemic.

114 - Wireless and Computers

(24) 3190 - Crime and Criminal Tracking Network & System

	O. 20,00.00	11,37.50	11,37.49	(-) 0.01
	R. (-) 8,62.50			

Withdrawal of provision by ₹8,62.50 lakh was due to non-supply of order by the vendor.

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
117 - Internal Security			
(25) 3378 - Emergency Response Support System (ERSS)			
O. 54,00.01	51.36	51.35	(-) 0.01
R. (-) 53,48.65			
PROGRAMME EXPENDITURE			
CENTRAL SECTOR SCHEMES		State Sector	
003 - Education and Training			
(26) 2933 - National Scheme for Modernisation of Police and Other Forces.			
O. 0.01			
S. 2,50.49	..	..	..
R. (-) 2,50.50			
117 - Internal Security			
(27) 2414 - Combating Illicit Traffic in Narcotic Drugs and Psycho-tropic substances			
O. 11.98			
S. 6.63	8.49	8.48	(-) 0.01
R. (-) 10.12			
(28) 3296 - Cyber Crime Prevention against Women and Children			
O. 1,20.02			
S. 32.56	9.98	9.98	..
R. (-) 1,42.60			
Anticipated saving of ₹57,51.87 lakh from Sl. Nos. (25) to (28) above was surrendered due to non-completion of required formalities for purchase and non-function of ERSS Scheme.			
(29) 3297 - Nationwide Emergency Response System			
O. 56.28			
S. 6,06.46	22.28	22.28	..
R. (-) 6,40.46			
Surrender of provision by ₹6,40.46 lakh was stated to be due to non-submission of bill for payment by the service provider.			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
115 - Modernisation of Police Force			
(30) 0225 - Criminal Investigation and Vigilance			
O. 3,50.00			
S. 3,81.25	1,96.37	1,96.36	(-) 0.01
R. (-) 5,34.88			
(31) 0323 - District Police			
O. 38,05.00			
S. 48,44.26	18,49.98	18,49.97	(-) 0.01
R. (-) 67,99.28			

Grant No. - 01 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(32)	0349 - Education and Training			
	O. 1,05.02			
	S. 4,28.57	1,18.77	1,18.76	(-) 0.01
	R. (-) 4,14.82			
(33)	0511 - Forensic Science			
	O. 1,80.00			
	S. 3,12.54	78.19	78.18	(-) 0.01
	R. (-) 4,14.35			
(34)	1573 - Wireless and Computer			
	O. 6,80.00			
	S. 16,52.68	12,34.56	12,34.55	(-) 0.01
	R. (-) 10,98.12			
Curtailment of provision by ₹92,61.45 lakh from Sl. Nos. (30) to (34) above was attributed to non-release of matching share from Government of India.				
800 - Other Expenditure				
(35)	1713 - Special Organisation for Anti-Naxal Operation			
	O. 51,40.06	42,43.03	42,31.83	(-) 11.20
	R. (-) 8,97.03			
Specific reasons for withdrawal of anticipated saving of ₹8,97.03 lakh as well as reasons for final saving of ₹11.20 lakh have not been intimated (June 2021).				
(36)	2774 - Assistance to the surrendered Left Wing Extremists			
	O. 19.60	..	..	..
	R. (-) 19.60			
Entire provision of ₹19.60 lakh was surrendered attributing to non-completion of required formalities for purchase due to COVID-19 pandemic.				
2056- Jails				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND				
MAINTENANCE EXPENDITURE				
001 - Direction and Administration				
(37)	0618 - Headquarters Organisation			
	O. 9,23.57			
	S. 0.01	7,86.17	7,86.11	(-) 0.06
	R. (-) 1,37.41			
Specific reasons for withdrawal of anticipated saving of ₹1,37.41 lakh have not been furnished (June 2021).				
101 - Jails				
(38)	0304 - District and Special Jails			
	O. 74,38.64	65,17.25	65,16.48	(-) 0.77
	R. (-) 9,21.39			

Grant No. - 01 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(39)	1402 - Subsidiary Jails			
	O. 75,45.26	67,82.16	67,81.39	(-) 0.77
	S. 0.01			
	R. (-) 7,63.11			
	102 - Jail Manufactures			
(40)	0304 - District and Special Jails			
	O. 4,34.88	3,80.62	3,80.58	(-) 0.04
	R. (-) 54.26			
Curtailment of provision by ₹17,38.76 lakh from Sl. Nos. (38) to (40) above was attributed to non-fixation of pay of staff (₹13,46.54 lakh), non-allotment of quarters (₹39.10 lakh) and actual requirement (₹3,53.12 lakh).				
Specific reasons for such less requirement have not been furnished (June 2021).				
(41)	1402 - Subsidiary Jails			
	O. 67.47	54.68	54.68	..
	R. (-) 12.79			
Withdrawal of provision by ₹12.79 lakh was made mainly due to non-filling of vacant posts.				
	800 - Other Expenditure			
(42)	1485 - Training of Jail and Correctional Staff			
	O. 1,57.72	1,20.38	1,20.20	(-) 0.18
	R. (-) 37.34			
Specific reasons for anticipated saving of ₹37.34 lakh have not been furnished (June 2021).				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
	101 - Jails			
(43)	0304 - District and Special Jails			
	O. 40.00	8.10	8.10	..
	R. (-) 31.90			
(44)	2650 - Purchase of Security related items			
	O. 2,44.00	1,52.32	1,52.31	(-) 0.01
	R. (-) 91.68			
	789 - Special Component Plan for Scheduled Castes			
(45)	2650 - Purchase of Security related items			
	O. 64.00	15.04	15.04	..
	R. (-) 48.96			
	796 - Tribal Area Sub-Plan			
(46)	2650 - Purchase of Security related items			
	O. 92.00	17.26	17.26	..
	R. (-) 74.74			

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reasons for surrender of provision of ₹2,47.28 lakh from Sl. Nos. (43) to (46) above have not been communicated (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector**

101 - Jails

(47) 3360 - Implementation of e-prisons

O.	3,00.00	3,04.83	3,04.82	(-) 0.01
S.	2,23.32			
R.	(-) 2,18.49			

Provision of ₹2,18.49 lakh was surrendered due to non-release of Central Assistance.

2070- Other Administrative Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

003 - Training

(48) 1265 - Secretariat Training Institute

O.	55.44	33.86	33.78	(-) 0.08
R.	(-) 21.58			

Curtailement of provision by ₹21.58 lakh was made due to austerity measures imposed by Finance Department for COVID-19 pandemic.

105 - Special Commission of Enquiry

(49) 2890 - Inquiry into unauthorised collection of public deposits

O.	1,43.18	..	..	..
R.	(-) 1,43.18			

Entire provision of ₹1,43.18 lakh was withdrawn due to non-extension of tenure of Commission for collection of Public Deposits.

(50) 2908 - Commission of Enquiry

O.	1,10.37	5.46	5.46	..
R.	(-) 1,04.91			

Surrender of provision to the tune of ₹1,04.91 lakh was attributed to non-formation of Enquiry Commission for the year 2020-21.

106 - Civil Defence

(51) 0321 - District Organisation

O.	1,32.02	90.80	90.75	(-) 0.05
R.	(-) 41.22			

(52) 1358 - State Organisation

O.	36.07	21.63	21.61	(-) 0.02
R.	(-) 14.44			

Specific reasons for reduction of provision by ₹55.66 lakh in respect of Sl. Nos. (51) & (52) above have not been furnished (June 2021).

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
108 - Fire Protection and Control			
(53) 1117 - Protection and Control			
O. 2,42,92.58	2,14,80.81	2,14,79.33	(-) 1.48
R. (-) 28,11.77			
Reduction in provision by ₹28,11.77 lakh was due to shifting of Office Building.			
Reasons for final saving of ₹1,48 lakh have not been communicated (June 2021).			
(54) 1472 - Training			
O. 3,67.72	3,26.15	3,26.08	(-) 0.07
S. 0.01			
R. (-) 41.58			
Curtailment of provision by ₹41.58 lakh was attributed to less training programme, installation of Solar Pannel and non-completion of purchase formalities in time due to COVID-19 pandemic.			
115 - Guest Houses, Government Hostels etc.			
(55) 1000 - Odisha Bhawan, New Delhi			
O. 8,79.46	5,93.36	5,93.01	(-) 0.35
S. 0.01			
R. (-) 2,86.11			
Specific reasons for curtailment of provision by ₹2,86.11 lakh have not been furnished (June 2021)			
(56) 1346 - State Guest House			
O. 10,91.45	7,26.68	7,26.60	(-) 0.08
R. (-) 3,64.77			
(57) 1526 - Utkal Bhawan, Kolkata			
O. 2,78.56	1,00.44	99.99	(-) 0.45
R. (-) 1,78.12			
(58) 1920 - Odisha Complex at Vashi, New Mumbai			
O. 1,74.32	76.30	76.24	(-) 0.06
R. (-) 98.02			
(59) 2710 - Odisha Niwas-II, Dwarka, New Delhi			
O. 1,73.35	88.51	88.45	(-) 0.06
R. (-) 84.84			
(60) 3278 - Odisha Bhawan Chennai			
O. 1,65.42	60.52	60.47	(-) 0.05
R. (-) 1,04.90			
800 - Other Expenditure			
(61) 0817 - Liaison Commissioner's Establishment at New Delhi			
O. 5,76.91	2,28.63	2,28.55	(-) 0.08
S. 0.01			
R. (-) 3,48.29			

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2235- Social Security and Welfare**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****02- Social Welfare**

106 - Correctional Services

(62) 1102 - Prison Welfare Services

O.	2,35.05	1,49.57	1,49.53	(-) 0.04
R.	(-) 85.48			

(63) 1103 - Probation Hostel, Angul

O.	38.72	21.72	21.70	(-) 0.02
R.	(-) 17.00			

(64) 1104 - Probation Service

O.	3,28.49	2,45.96	2,45.29	(-) 0.67
R.	(-) 82.53			

60- Other Social Security and Welfare Programmes

800 - Other Expenditure

(65) 1157 - Rajya Sainik Board

O.	55.89	35.09	35.04	(-) 0.05
S.	0.01			
R.	(-) 20.81			

(66) 1600 - Zilla Sainik Board

O.	1,28.54	64.01	63.93	(-) 0.08
R.	(-) 64.53			

Reduction in provision by ₹14,49.29 lakh from Sl. Nos. (56) to (66) above was mainly attributed to (i) financial measures imposed by Finance Department (ii) less movement of vehicle and (iii) non-completion of purchase formalities for COVID-19 pandemic.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****02- Social Welfare**

106 - Correctional Services

(67) 1104 - Probation Service

O.	16.00	..	..	..
R.	(-) 16.00			

Entire provision of ₹16.00 lakh was surrendered due to non-completion of beneficiaries selection.

Grant No. - 01 Contd.

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2015- Elections

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

104 - Charges for conduct of elections for Lok Sabha and State/Union
Territory Legislative Assemblies

(68) 0784 - Joint Election

O.	10.01		1,20.05	1,19.30	(-) 0.75
S.	0.01				
R.	1,10.03				

Additional provision of ₹1,10.03 lakh was required to meet the payment of honorarium for General Election, 2019.

106 - Charges for conduct of elections to State/Union Territory Legislature

(69) 0357 - Election to State Legislature

O.	0.02		12,83.49	12,83.48	(-) 0.01
R.	12,83.47				

Augmentation of provision by ₹12,83.47 lakh was to meet the requirement in the Bye-election of Balasore & Tirtol.

2055- Police

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

117 - Internal Security

(70) 2789 - Installation and Commissioning of CCTV

Surveillance System

O.	0.01		50,00.00	50,00.00	..
R.	49,99.99				

Reasons for augmentation of ₹49,99.99 lakh have not been communicated (June 2021)

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹60,65.66 lakh, the department surrendered ₹60,65.59 lakh during March 2021.

(ii) In view of the saving of ₹60,65.66 lakh, supplementary provision of ₹36.60 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2014- Administration of Justice

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

102 - High Court

(71) 0632 - High Court Establishment

O.	1,17,72.32	75,10.94	75,10.88	(-) 0.06
S.	36.60			
R.	(-) 42,97.98			

Surrender of provision to the tune of ₹42,97.98 lakh was stated mainly due to (i) delay in recruitment process (ii) austerity measures imposed by Finance Department and non-completion of purchase formalities during COVID-19 pandemic.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

102 - High Court

(72) 2724 - Video Conferencing Facilities

O.	16,00.00	..	..	..
R.	(-) 16,00.00			

Entire provision of ₹16,00.00 lakh was surrendered without assigning any reason (June 2021).

2052- Secretariat-General Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(73) 0640 - Home Department

O.	10.00	..	..	..
R.	(-) 10.00			

Specific reasons for surrender of entire provision of ₹10.00 lakh have not been intimated (June 2021).

2055- Police

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

109 - District Police

(74) 0321 - District Organisation

O.	1,50.00	12.41	12.40	(-) 0.01
R.	(-) 1,37.59			

Specific reasons for anticipated saving of ₹1,37.59 lakh have not been furnished (June 2021).

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2070- Other Administrative Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

108 - Fire Protection and Control

(75) 1117 - Protection and Control

O.	20.00	..	..	..
R.	(-) 20.00			

Entire provision of ₹20.00 lakh was surrendered attributing to non-receipt of claim for payment of compensation in MACT Cases.

Notes and Comments -**CAPITAL(Voted)**

(i) Against the available saving of ₹2,29,08.53 lakh, the department surrendered ₹2,29,08.20 lakh during March 2021.

(ii) In view of the saving of ₹2,29,08.53 lakh, supplementary provision of ₹1,08,64.40 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4059- Capital Outlay on Public Works**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****60- Other Buildings**

051 - Construction

(76) 0182 - Construction of Buildings

O.	7,07.04			
S.	1,00.00	6,07.01	6,07.01	..
R.	(-) 2,00.03			

(77) 2378 - Construction of Buildings for Courts

O.	60,37.40	24,13.58	24,13.57	(-) 0.01
R.	(-) 36,23.82			

789 - Special Component Plan for Scheduled Castes

(78) 2377 - Construction of building for Jails

O.	94.87			
S.	76.18	1,17.29	1,17.29	..
R.	(-) 53.76			

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(79) 2378 - Construction of Buildings for Courts			
O. 20,83.20	8,03.92	8,03.92	..
R. (-) 12,79.28			
796 - Tribal Area Sub-Plan			
(80) 2377 - Construction of building for Jails			
O. 1,18.25	2,51.56	2,51.56	..
S. 3,89.81			
R. (-) 2,56.50			
(81) 2378 - Construction of Buildings for Courts			
O. 14,78.40	4,95.43	4,95.42	(-) 0.01
R. (-) 9,82.97			

Reduction in provision by ₹63,96.36 lakh from Sl. Nos. (76) to (81) above was made without assigning any reason (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****60- Other Buildings**

051 - Construction

(82) 3332 - Development of infrastructure facilities for Judiciary

O. 22,80.00

S. 38,21.28

R. (-) 47,17.75

13,83.53

13,83.53

..

789 - Special Component Plan for Scheduled Castes

(83) 3332 - Development of infrastructure facilities for Judiciary

O. 5,70.00

S. 16,16.66

R. (-) 16,03.28

5,83.38

5,83.38

..

796 - Tribal Area Sub-Plan

(84) 3332 - Development of infrastructure facilities for Judiciary

O. 10,00.00

S. 11,85.81

R. (-) 13,10.64

8,75.17

8,75.17

..

Anticipated saving of ₹76,31.67 lakh from Sl. Nos. (82) to (84) above was surrendered due to non-release of Central Assistance.

4216- Capital Outlay on Housing**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Government Residential Buildings**

700 - Other Housing

(85) 0787 - Judicial Academy

O. 1,00.00

R. (-) 1,00.00

..

..

..

Entire provision of ₹1,00.00 lakh was surrendered without assigning any reason (June 2021)

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(86) 2377 - Construction of building for Jails			
O. 2,57.72			
S. 5,48.90	2,60.75	2,60.75	..
R. (-) 5,45.87			
(87) 2378 - Construction of Buildings for Courts			
O. 11,76.00	4,80.59	4,80.59	..
R. (-) 6,95.41			
(88) 2380 - Construction of building for Police Welfare			
O. 58,00.00	17,25.67	17,25.67	..
R. (-) 40,74.33			
789 - Special Component Plan for Scheduled Castes			
(89) 2377 - Construction of building for Jails			
O. 1,61.33			
S. 49.94	1,64.33	1,64.33	..
R. (-) 46.94			
(90) 2378 - Construction of Buildings for Courts			
O. 1,50.00	79.77	79.77	..
R. (-) 70.23			
(91) 2380 - Construction of building for Police Welfare			
O. 18,00.00	11,00.00	11,00.00	..
R. (-) 7,00.00			
796 - Tribal Area Sub-Plan			
(92) 2377 - Construction of building for Jails			
O. 2,30.95			
S. 82.13	2,19.84	2,19.84	..
R. (-) 93.24			
(93) 2378 - Construction of Buildings for Courts			
O. 1,50.00	78.77	78.77	..
R. (-) 71.23			
(94) 2380 - Construction of building for Police Welfare			
O. 24,00.00	14,00.00	14,00.00	..
R. (-) 10,00.00			

Reasons for reduction by ₹72,97.25 lakh from Sl. Nos. (86) to (94) above have not been communicated (June 2021)

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****01- Government Residential Buildings**

700 - Other Housing

(95) 3332 - Development of infrastructure facilities for Judiciary

O. 2,50.00

S. 2,19.57

R. (-) 3,84.28

85.29

85.29

..

Grant No. - 01 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

(96) 3332 - Development of infrastructure facilities for Judiciary

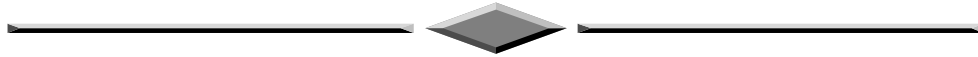
O.	7,20.00			
S.	0.01	..	..	..
R.	(-) 7,20.01			

796 - Tribal Area Sub-Plan

(97) 3332 - Development of infrastructure facilities for Judiciary

O.	1,80.00			
S.	1,37.98	37.80	37.79	(-) 0.01
R.	(-) 2,80.18			

Surrender of provision of ₹13,84.47 lakh from Sl. Nos. (95) to (97) above was due to non-release of Central Assistance.



Grant No. 02 - Expenditure relating to the General Administration and Public Grievance Department

Major Heads -

- 2014- Administration of Justice
 2051- Public Service Commission
 2052- Secretariat-General Services
 2062- Vigilance
 2070- Other Administrative Services
 2075- Miscellaneous General Services
 2216- Housing
 2217- Urban Development
 3053- Civil Aviation
 4059- Capital Outlay on Public Works
 4215- Capital Outlay on Water Supply and Sanitation
 4216- Capital Outlay on Housing
 4217- Capital Outlay on Urban Development
 4711- Capital Outlay on Flood Control Projects

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE -			
Voted -			
Original -	2,55,49,38	2,60,15,16	1,67,57,65
Supplementary -	4,65,78		(-)92,57,51
			Amount surrendered during the year (March 2021) 92,52,17
Charged -			
Original -	23,65,09	23,78,60	14,94,83
Supplementary -	13,51		(-)8,83,77
			Amount surrendered during the year (March 2021) 8,83,48
CAPITAL -			
Voted -			
Original -	1,43,45,09	1,43,45,09	1,06,55,51
			(-)36,89,58
			Amount surrendered during the year (March 2021) 36,89,53
Charged -			
Original -	1	1	..
			(-)1
			Amount surrendered during the year (March 2021) 1

Notes and Comments -

REVENUE(Voted)

- (i) Out of the available saving of ₹92,57.51 lakh, the department surrendered ₹92,52.17 lakh during March 2021.
- (ii) In view of saving of ₹92,57.51 lakh, supplementary provision of ₹4,65.78 lakh obtained in December 2020 proved unnecessary. The expenditure came only upto 65.59 per cent of the original provision. Token provision could have been taken wherever necessary.
- iii) Substantial saving occurred mainly under the following heads:-

Grant No. - 02 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2014- Administration of Justice**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

116 - State Administrative Tribunals

(1) 0424 - Establishment of State Administrative Tribunal

O.	8,57.16	6,54.37	6,54.31	(-) 0.06
R.	(-) 2,02.79			

Out of the anticipated saving of ₹2,02.79 lakh, ₹32.65 lakh was attributed to abolition of O.A.T. Specific reasons for surrender of the balance saving have not been communicated (June 2021).

2051- Public Service Commission**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

103 - Staff Selection Commission

(2) 0423 - Establishment of Staff Selection Commission

O.	10,22.23	4,52.49	4,52.42	(-) 0.07
S.	3.68			
R.	(-) 5,73.42			

Anticipated saving of ₹5,73.42 lakh was mainly due to (i) non-drawal of pay, (ii) non-conduct of examinations and (iii) non-supply of items due to COVID-19 pandemic situation.

(3) 2772 - Establishment of Subordinate Staff Selection Commission

O.	6,73.22	2,60.92	2,60.83	(-) 0.09
S.	0.30			
R.	(-) 4,12.60			

Surrender of ₹4,12.60 lakh was partly due to postponement of examinations (₹2,30.68 lakh). Specific reasons for surrender of balance provision have not been intimated (June 2021).

2052- Secretariat-General Services**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(4) 0535 - General Administration Department

O.	34,98.56	30,25.91	30,24.97	(-) 0.94
S.	91.00			
R.	(-) 5,63.65			

Surrender of ₹5,63.65 lakh was mainly based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).

Grant No. - 02 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(5)	0536 - General Administration Department(Vigilance)			
	O.	1,52.47	1,28.46	1,28.43
	R.	(-) 24.01		(-) 0.03

Curtailment of ₹24.01 lakh attributed mainly to non-enhancement of DA due to COVID-19, non-revision of HRA and based on actual requirement.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

090 - Secretariat

(6)	2818 - Implementation of Odisha Right to Public Service Act.			
	O.	2,00.00	..	..
	R.	(-) 2,00.00		..

Entire provision of ₹2,00.00 lakh was surrendered attributing to non-implementation of 'Odisha Right to Public Service Act' due to outbreak of COVID-19.

(7)	2912 - Awareness Campaign for Government Schemes and Projects for strengthening Public Service delivery.			
	O.	1,50.00	50.58	50.58
	R.	(-) 99.42		..

Reduction of provision by ₹99.42 lakh was due to cancellation of meetings and conferences due to outbreak of COVID-19.

(8)	3356 - Biju Pattnaik School of Government and Public Affairs			
	O.	50,00.00	..	..
	R.	(-) 50,00.00		..

Entire provision of ₹50.00 lakh was surrendered without assigning any reason (June 2021).

2062- Vigilance**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

105 - Other Vigilance Agencies

(9)	0308 - District Establishment			
	O.	77,73.42	59,31.50	59,29.16
	R.	(-) 18,41.92		(-) 2.34

Specific reasons for the anticipated saving of ₹18,41.92 lakh have not been intimated (June 2021).

2070- Other Administrative Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

003 - Training

Grant No. - 02 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(10) 0017 - Administrative Training School			
O. 4,58.48	3,83.21	3,83.14	(-) 0.07
S. 20.80			
R. (-) 96.07			

Out of the anticipated saving of ₹96.07 lakh, ₹16.39 lakh was diverted to other heads as per the Supplementary Statement of Expenditure. Specific reasons for the balance saving have not been communicated (June 2021).

(11) 2793 - Training of OAS Officers			
O. 50.00	2.95	2.94	(-) 0.01
R. (-) 47.05			

₹47.05 lakh of the provision was surrendered owing to cancellation of training programmes due to COVID-19 pandemic.

2216- Housing

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

05- General Pool Accommodation

800 - Other Expenditure

(12) 0430 - Estate Management - Rent Section			
O. 2,58.88	2,16.23	2,16.17	(-) 0.06
R. (-) 42.65			

Surrender of ₹42.65 lakh was mainly due to non-drawal of remuneration of contractual DEOs following non-renewal of agreement (₹11.70 lakh) and based on actual requirement (₹30.95 lakh). Specific reasons for such less requirement have not been intimated (June 2021).

2217- Urban Development**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- State Capital Development**

001 - Direction and Administration

(13) 1809 - Land Protection Police Force			
O. 24.93	..	..	..
R. (-) 24.93			

191 - Assistance to Municipal Corporations

(14) 0057 - Assistance to Urban Development Authority			
O. 50.01	..	..	..
R. (-) 50.01			

Anticipated saving of ₹73.94 lakh in respect of Sl. No. (13) and (14) above was due to non-receipt of proposal for utilisation.

3053- Civil Aviation**ADMINISTRATIVE EXPENDITURE**

Grant No. - 02 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**60- Other Aeronautical Services**

101 - Communications

(15) 0035A - Air Craft Establishment (Grnt-02)

O.	11.24	..	..	..
R.	(-) 11.24			

Entire provision of ₹11.24 lakh was surrendered as the establishment has been transferred to Transport Department.

Notes and Comments -**REVENUE(Charged)**

(i) Against the available saving of ₹8,83.77 lakh, the department surrendered ₹8,83.48 lakh during March 2021.

(ii) In view of saving of ₹8,83.77 lakh, supplementary provision of ₹13.51 lakh obtained in December 2020 proved unnecessary as the expenditure did not come even upto the level of the original provision. Token provision could have been taken wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	--------------------------

(₹ in lakh)

2051- Public Service Commission**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

102 - State Public Service Commission

(16) 0425 - Establishment of State Public Service Commission

O.	16,34.22	8,24.76	8,24.55	(-) 0.21
R.	(-) 8,09.46			

Surrender of ₹8,09.46 was mainly due to non-receipt of requisition from Government for conduct of examinations.

2052- Secretariat-General Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(17) 0535 - General Administration Department

O.	5.00	..	..	..
R.	(-) 5.00			

Entire provision of ₹5.00 lakh was surrendered due to non-arising of case for payment of decretal dues.

Grant No. - 02 Contd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2062- Vigilance

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

103 - Lokayukta/Up-Lokayukta

(18) 3353 - Lokayukta-office Establishment

O.	6,95.87	5,55.98	5,55.90	(-) 0.08
S.	13.51			
R.	(-) 1,53.40			

Anticipated saving of ₹1,53.40 lakh was mainly due to (i) non-joining of officers (₹58.07 lakh) and outbreak of COVID-19 (₹28.19 lakh). Specific reasons for the balance saving have not been intimated (June 2021).

(iv) The above savings were partly set-off by excess under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2051- Public Service Commission**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

102 - State Public Service Commission

(19) 0425 - Establishment of State Public Service Commission

O.	30.00	1,14.38	1,14.38	..
R.	84.38			

Notes and Comments -**CAPITAL(Voted)**

(i) Out of the available saving of ₹36,89.58 lakh, ₹36,89.53 lakh was surrendered during March 2021.

(ii) Saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4059- Capital Outlay on Public Works**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Office Buildings**

051 - Construction

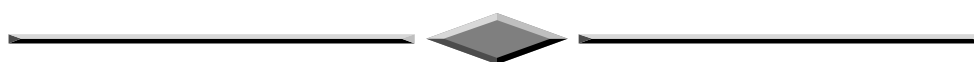
(20) 2210 - Construction of Building of General Administration
Department under State Capital Project

O.	85,44.75	71,20.62	71,20.61	(-) 0.01
R.	(-) 14,24.13			

Grant No. - 02 Concl.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(21)	2211 - Construction of Buildings of General Administration Department			
	O. 10,80.00	3,03.47	3,03.46	(-) 0.01
	R. (-) 7,76.53			
(22)	3131 - Construction of Buildings of Statutory Commission & Tribunals			
	O. 6,00.00	51.95	51.95	..
	R. (-) 5,48.05			
	4216- Capital Outlay on Housing			
	PROGRAMME EXPENDITURE			
	STATE SECTOR SCHEMES		State Sector	
	01- Government Residential Buildings			
	106 - General Pool Accommodation			
(23)	0228 - Creation of Capital Assets			
	O. 6,00.00	3,77.53	3,77.53	..
	R. (-) 2,22.47			
(24)	2211 - Construction of Buildings of General Administration Department			
	O. 8,39.00	2,35.72	2,35.71	(-) 0.01
	R. (-) 6,03.28			
	4217- Capital Outlay on Urban Development			
	PROGRAMME EXPENDITURE			
	STATE SECTOR SCHEMES		State Sector	
	01- State Capital Development			
	051 - Construction			
(25)	2215 - Construction of roads of General Administration Department under State Capital Project.			
	O. 2,80.00	2,51.27	2,51.27	..
	R. (-) 28.73			

Anticipated saving of ₹36,03.19 lakh from Sl. No. (20) to (25) above was surrendered following non-execution of work due to outbreak of COVID-19.



**Grant No. 03 - Expenditure relating to the Revenue and Disaster Management
Department**

Major Heads -

2029- Land Revenue

2030- Stamps and Registration

2052- Secretariat-General Services

2053- District Administration

2075- Miscellaneous General Services

2235- Social Security and Welfare

2506- Land Reforms

3454- Census Surveys and Statistics

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

5475- Capital Outlay on Other General Economic Services

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	11,41,94,25	11,41,94,37	8,62,12,60	(-),2,79,81,77
Supplementary -	12			
Amount surrendered during the year (March 2021)				2,79,34,54

Charged -

Original -	40,04	40,04	40,00	(-),4
Amount surrendered during the year (March 2021)				4

CAPITAL -**Voted -**

Original -	1,92,99,94	1,92,99,94	1,11,42,84	(-),81,57,10
Amount surrendered during the year (March 2021)				81,57,10

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹2,79,81.77 lakh, the department surrendered ₹2,79,34.54 lakh during March 2021.

(ii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2029- Land Revenue**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

102 - Survey and Settlement Operations

(1) 0021 - Advance Survey and Map Publication

O.	5,68.27	4,14.55	4,13.66	(-) 0.89
R.	(-) 1,53.72			

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

(2) 0158 - Commissioner's Establishment

O.	1,15.65	63.54	63.47	(-) 0.07
R.	(-) 52.11			

Curtailment of provision by ₹2,05.83 lakh at Sl. Nos.(1) and (2) above was made due to non-filling up of vacant posts, non-drawal of arrear pay, non-receipt of claims, less tour programme and restrictions imposed by Finance Department due to Covid-19.

(3) 0534 - General

O.	1,53.59	63.81	63.80	(-) 0.01
R.	(-) 89.78			

(4) 1167 - Record-of-Rights and Settlement Operations

O.	40,69.08	27,15.09	27,47.64	(+) 32.55
R.	(-) 13,53.99			

Out of the anticipated saving of ₹14,43.77 lakh at Sl. Nos.(3) and (4) above, ₹1,32.23 lakh only was attributed to vacancy of posts, non-drawal of arrear pay, regularisation of staff and restrictions imposed by Finance Department due to Covid-19 pandemic.

Specific reasons for balance saving of ₹13,11.54 lakh as well as reasons for final excess of ₹32.55 lakh at Sl. No.(4) have not been intimated (June 2021).

(5) 1273 - Settlement of Forest Reserve

O.	1,53.84	80.55	80.53	(-) 0.02
R.	(-) 73.29			

Specific reasons for anticipated saving of ₹73.29 lakh have not been furnished (June 2021).

104 - Management of Government Estates

(6) 1448 - Tahasil Establishment

O.	5,75,56.64	4,59,01.77	4,59,83.17	(+) 81.40
R.	(-) 1,16,54.87			

Surrender of provision by ₹1,16,54.87 lakh was partly (₹44,01.10 lakh) due to non-drawal of arrear pay, diversion to other heads as per Supplementary Statement of Expenditure and restrictions imposed due to Covid-19.

Reasons for balance of ₹72,53.77 lakh as well as reasons for final excess of ₹81.40 lakh have not been communicated (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

102 - Survey and Settlement Operations

(7) 0021 - Advance Survey and Map Publication

O.	5,00.03	29.04	29.04	..
R.	(-) 4,70.99			

Reduction of provision by ₹4,70.99 lakh was assigned to non-participation of firms in the tender.

104 - Management of Government Estates

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

(8) 0708 - Information, Education and Communication

O.	1,50.00	..	..	..
R.	(-) 1,50.00			

Entire provision of ₹1,50.00 lakh was diverted to other heads without assigning any reason (June 2021).

(9) 1448 - Tahasil Establishment

O.	62.22	4.82	4.82	..
R.	(-) 57.40			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

104 - Management of Government Estates

(10) 1448 - Tahasil Establishment

O.	46,60.00	41,13.08	41,13.07	(-) 0.01
R.	(-) 5,46.92			

Curtailment of provision by ₹6,04.32 lakh at Sl. Nos. (9) and (10) above was stated to be due to non-receipt of UCs and non-utilisation due to Covid-19.

2030- Stamps and Registration**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****03- Registration**

001 - Direction and Administration

(11) 0308 - District Establishment

O.	49,36.18			
S.	0.08	36,04.28	36,03.58	(-) 0.70
R.	(-) 13,31.98			

(12) 0662 - I.G.R. Establishment

O.	67.11	48.21	48.20	(-) 0.01
R.	(-) 18.90			

Anticipated saving of ₹13,50.88 lakh in respect of Sl. Nos.(11) and (12) above was mainly due to vacancy of posts, non-drawal of arrear pay, diversion to other heads as per Supplementary Statement of Expenditure and restrictions owing to Covid-19 pandemic.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****03- Registration**

001 - Direction and Administration

(13) 2358 - Computerisation of Registration Offices of the State

O.	3,23.30	12.28	12.28	..
R.	(-) 3,11.02			

789 - Special Component Plan for Scheduled Castes

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

(14) 2358 - Computerisation of Registration Offices of the State

O.	84.80	..	..	..
R.	(-) 84.80			

796 - Tribal Area Sub-Plan

(15) 2358 - Computerisation of Registration Offices of the State

O.	1,21.90	..	..	..
R.	(-) 1,21.90			

Reduction of provision by ₹3,11.02 lakh in respect of Sl. No.(13) and withdrawal of entire provision of ₹2,06.70 lakh at Sl. Nos.(14) and (15) above were stated to be due to non-receipt of IT products due to Covid-19.

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(16) 1208 - Revenue and Disaster Management Department

O.	22,02.56			
S.	0.01	17,68.54	17,42.73	(-) 25.81
R.	(-) 4,34.03			

091 - Attached Offices

(17) 3001 - Revenue Officers Training Institute (ROTI)

O.	2,38.94	1,45.09	1,45.09	..
R.	(-) 93.85			

Out of the anticipated saving of ₹5,27.88 lakh at Sl. Nos.(16) and (17) above, ₹2,14.03 lakh was attributed to restrictions on tour programme, withdrawal of out sourcing DEOs and non-drawal of arrear pay.

Reasons for balance saving of ₹3,13.85 lakh as well as reasons for final saving of ₹25.81 lakh at Sl. No.(16) have not been received (June 2021).

(18) 3413 - Directorate of Minor Mineral Sairat Source (MMS)

O.	1,01.57	38.84	38.84	..
R.	(-) 62.73			

099 - Board of Revenue

(19) 0087 - Board of Revenue Establishment

O.	22,88.87			
S.	0.01	16,06.09	16,05.05	(-) 1.04
R.	(-) 6,82.79			

Surrender/diversion of provision by ₹7,45.52 lakh at Sl. Nos.(18) and (19) above have not been specifically intimated (June 2021). The reasons for final saving of ₹1.04 lakh at Sl. No.(19) has not been furnished (June 2021).

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2053- District Administration			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
093 - District Establishments			
(20) 0617 - Headquarters Establishment			
O. 1,58,08.07	1,31,11.56	1,29,85.59	(-) 1,25.97
S. 0.01			
R. (-) 26,96.52			
094 - Other Establishments			
(21) 1400 - Sub-Divisional Establishment			
O. 75,16.39	55,26.93	55,25.11	(-) 1.82
R. (-) 19,89.46			
101 - Commissioners			
(22) 1209 - Revenue Divisional Commissioner's- Office Establishment			
O. 20,82.55	14,17.23	14,14.11	(-) 3.12
S. 0.01			
R. (-) 6,65.33			
Curtailment of provision by ₹53,51.31 lakh from Sl. Nos.(20) to (22) above was partly stated to be due to non-drawal of arrear pay, less official tour programmes and diversion to other heads as per Supplementary Statement of Expenditure and restrictions due to Covid-19 Pandemic			
Reasons for final saving of ₹1,30.91 lakh from Sl. Nos.(20) to (22) have not been furnished (June 2021).			
2506- Land Reforms			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(23) 0806 - Land Reforms Commissioner's Establishment			
O. 5,21.24	3,03.34	3,03.22	(-) 0.12
R. (-) 2,17.90			
101 - Regulation of Land Holding and Tenancy			
(24) 0112 - Ceiling surplus land under LR Act			
O. 54.70	15.05	15.05	..
R. (-) 39.65			
(25) 0165 - Compensation Establishment			
O. 3,58.13	2,05.64	2,05.62	(-) 0.02
R. (-) 1,52.49			

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Surrender of provision by ₹4,10.04 lakh from Sl. Nos.(23) to (25) above was mainly attributed to non-filling up of vacant posts, retirement of staff and less official tour due to Covid-19 Pandemic.

102 - Consolidation of Holdings

(26) 0181 - Consolidation Commissioner's Estt.

O.	3,20.04	1,83.81	1,83.81	..
R.	(-) 1,36.23			

Specific reasons for withdrawal of provision by ₹1,36.23 lakh have not been intimated (June 2021).

(27) 0483 - Field Establishment(Circle Office)

O.	14,12.78	10,71.54	10,71.42	(-) 0.12
R.	(-) 3,41.24			

(28) 0617 - Headquarters Establishment

O.	3,68.79	2,94.43	2,94.41	(-) 0.02
R.	(-) 74.36			

Surrender of provision by ₹4,15.60 lakh at Sl. Nos.(27) and (28) above was attributed mainly to vacancy of posts, non-drawal of arrear pay, non-sanction of HRA and non-fixation of pay .

3454- Census Surveys and Statistics

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

02- Surveys and Statistics

800 - Other Expenditure

(29) 2475 - Census Establishment

O.	50,00.00	9,45.50	9,44.08	(-) 1.42
R.	(-) 40,54.50			

Reduction of provision by ₹40,54.50 lakh was attributed to less expenditure incurred due to Covid-19 Pandemic.

Reasons for final saving of ₹1.42 lakh have not been received (June 2021).

Zamindary Abolition Fund:-

The Fund was created in 1952-53. The payment of compensation of interest charges are initially accounted for against provision in Capital Section of the Grant. At the end of the year, expenditure booked in Capital Section is deducted and taken to the fund as expenditure. There was no contribution from Revenue to the Fund and no expenditure was incurred during the year 2020-21. The balance at the credit of the fund as on 31 March 2021 remained at ₹59.19 lakh. An account of the fund is given in Statement-21 of the Finance Accounts 2020-2021.

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹81,57.10 lakh was surrendered during March 2021.
- (ii) Saving occurred under the following heads:-

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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4059- Capital Outlay on Public Works**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Office Buildings**

051 - Construction

(30) 2198 - Construction of building of Revenue & D.M Department

O.	86,62.01	65,83.37	65,83.37	..
R.	(-) 20,78.64			

789 - Special Component Plan for Scheduled Castes

(31) 2198 - Construction of building of Revenue & D.M Deptt.

O.	22,72.00	11,87.58	11,87.58	..
R.	(-) 10,84.42			

796 - Tribal Area Sub-Plan

(32) 2198 - Construction of building of Revenue & D.M Deptt.

O.	32,66.00	12,63.92	12,63.92	..
R.	(-) 20,02.08			

4216- Capital Outlay on Housing**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Government Residential Buildings**

106 - General Pool Accommodation

(33) 2198 - Construction of Building of Revenue & Disaster Management Department

O.	30,50.00	13,63.53	13,63.53	..
R.	(-) 16,86.47			

789 - Special Component Plan for Scheduled Castes

(34) 2198 - Construction of Building of Revenue & Disaster Management Department

O.	8,00.00	2,04.91	2,04.91	..
R.	(-) 5,95.09			

796 - Tribal Area Sub-Plan

(35) 2198 - Construction of building of Revenue & D.M Deptt.

O.	11,50.00	4,83.84	4,83.84	..
R.	(-) 6,66.16			

Surrender of provision to the tune of ₹81,12.86 lakh from Sl. Nos.(30) to (35) above was attributed to non-taking up of the new projects due to Covid-19 Pandemic.

5475- Capital Outlay on Other General Economic Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector**

Grant No. - 03 Concl.

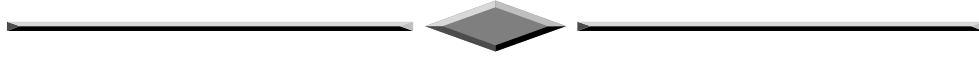
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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796 - Tribal Area Sub-Plan

(36) 0164 - Compensation and Assignments

O.	22.99
R.	(-) 22.99			

Entire provision of ₹22.99 lakh was surrendered without assigning any specific reason (June 2021).



Grant No. 04 - Expenditure relating to the Law Department
Major Heads -
2014- Administration of Justice
2052- Secretariat-General Services
2235- Social Security and Welfare
2250- Other Social Services
4059- Capital Outlay on Public Works
4216- Capital Outlay on Housing

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -
Voted -

Original -	4,63,60,98	5,07,67,90	3,95,63,80	(-)1,12,04,10
Supplementary -	44,06,92			
Amount surrendered during the year (March 2021)				1,11,93,98

Charged -

Original -	5,00	5,00	..	(-)5,00
Amount surrendered during the year (March 2021)				5,00

CAPITAL -
Voted -

Original -	2,50,01	7,30,01	7,05,42	(-)24,59
Supplementary -	4,80,00			
Amount surrendered during the year (March 2021)				24,58

Notes and Comments -
REVENUE(Voted)

(i) Against the available saving of ₹1,12,04.10 lakh, the department surrendered ₹1,11,93.98 lakh during March 2021.

(ii) In view of the saving of ₹1,12,04.10 lakh, supplementary provision of ₹44,06.92 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2014- Administration of Justice
ADMINISTRATIVE EXPENDITURE
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**
103 - Special Courts
(1) 1348 - State Human Rights Commission

O.	5,37.47	4,02.39	4,02.33	(-) 0.06
R.	(-) 1,35.08			

105 - Civil and Session Courts

Grant No. - 04 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(2) 0145 - Civil and Session Court			
O. 3,12,41.25	2,27,30.16	2,27,25.13	(-) 5.03
R. (-) 85,11.09			
114 - Legal Advisers and Counsels			
(3) 0023 - Advocate General's Office Establishment			
O. 17,31.10	14,77.78	14,77.70	(-) 0.08
S. 16.35			
R. (-) 2,69.67			
PROGRAMME EXPENDITURE			
CENTRAL SECTOR SCHEMES			
State Sector			
103 - Special Courts			
(4) 0111 - CBI Court, Bhubaneswar			
O. 6,14.98	2,64.71	2,64.65	(-) 0.06
R. (-) 3,50.27			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES			
State Sector			
106 - Small Causes Courts			
(5) 2913 - Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
O. 9,79.16	6,96.79	6,96.72	(-) 0.07
R. (-) 2,82.37			
2052- Secretariat-General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(6) 0808 - Law Department			
O. 13,90.62	9,23.85	9,23.76	(-) 0.09
S. 0.01			
R. (-) 4,66.78			
(7) 1732 - Sri Jagannath Temple Administration			
O. 92.32	72.15	71.34	(-) 0.81
R. (-) 20.17			
(8) 3354 - Odisha State Law Commission			
O. 1,62.73	4.78	4.75	(-) 0.03
R. (-) 1,57.95			
2235- Social Security and Welfare			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
60- Other Social Security and Welfare Programmes			

Grant No. - 04 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

200 - Other Programmes

(9) 0815 - Legal Services Authority Rules

O.	27,22.84	21,52.51	21,52.51	..
S.	0.01			
R.	(-) 5,70.34			

2250- Other Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

102 - Administration of Religious and Charitable Endowments Acts

(10) 0015 - Administration of Odisha Hindu Religious Endowments Act, 1951 - Commissioner of Endowments- Establishment Charges

O.	8,35.14	5,90.90	5,90.82	(-) 0.08
R.	(-) 2,44.24			

Anticipated saving of ₹1,10,07.96 lakh in respect of Sl. Nos.(1) to (10) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

(iv) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2235- Social Security and Welfare**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****60- Other Social Security and Welfare Programmes**

200 - Other Programmes

(11) 0814 - Legal aid to the Poors

O.	50.00	80.00	80.00	..
R.	30.00			

Enhancement of provision by ₹30.00 lakh was based on actual requirement.

Specific reasons for such excess requirement have not been intimated (June 2021).

(iv) The expenditure in the grant includes ₹5,90.82 lakh for administration of Hindu Endowments Act 1951. The expenditure on administration of the Act is initially met from the provision made under the grant and subsequently reimbursed from the "Odisha Hindu Religious Endowments Administration Fund". During 2020-2021 ₹ 5,90.82 lakh was spent and an amount of ₹5.02 lakh was reimbursed to the Government Account.

Grant No. - 04 Contd.

Out of the total of ₹91,38.45 lakh, being the expenditure on this account for the period from 1956-1957 to 2020-2021, an amount of ₹23,91.37 lakh has been reimbursed from the fund during the period from 1958-1959 to 2020-2021. Non-reimbursement of ₹67,47.08 lakh was reported to be due to (i) enactment of various land laws affecting the income of the religious institutions from land cultivated through bhag tenants, (ii) decrease in the income of religious institutions due to natural calamities and (iii) increase in pay and allowances of the staff which causes gap between expenditure and reimbursement.

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹5.00 lakh was surrendered during March 2021.
(ii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

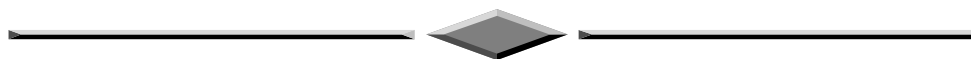
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(12) 0808 - Law Department

O.	5.00	..	..	..
R.	(-) 5.00			

Entire provision of ₹5.00 lakh was surrendered without assigning any specific reason (June 2021).



Grant No. 05 - Expenditure relating to the Finance Department
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Major Heads -**2030- Stamps and Registration****2040- Taxes on Sales, Trade etc.****2047- Other Fiscal Services****2052- Secretariat-General Services****2054- Treasury and Accounts Administration****2070- Other Administrative Services****2071- Pensions and Other Retirement Benefits****2075- Miscellaneous General Services****2235- Social Security and Welfare****2250- Other Social Services****3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions****4059- Capital Outlay on Public Works****4215- Capital Outlay on Water Supply and Sanitation****4216- Capital Outlay on Housing****4217- Capital Outlay on Urban Development****4700- Capital Outlay on Major Irrigation****5054- Capital Outlay on Roads and Bridges****5465- Investments in General Financial and Trading Institutions****5475- Capital Outlay on Other General Economic Services****6075- Loans for Miscellaneous General Services****7610- Loans to Government Servants, etc.****7615- Miscellaneous Loans**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	2,00,99,21,30	2,00,99,21,30	1,49,66,23,70	(-)51,32,97,60
Amount surrendered during the year (March 2021)				32,48,13,54

Charged -

Original -	12,25,01	12,25,01	1,05,70	(-)11,19,31
Amount surrendered during the year (March 2021)				11,18,30

CAPITAL -**Voted -**

Original -	9,88,34,04	14,38,34,04	12,93,68,11	(-)1,44,65,93
Supplementary -	4,50,00,00			
Amount surrendered during the year (March 2021)				1,44,60,29

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹51,32,97.60 lakh, the department surrendered ₹32,48,13.54 lakh during March 2021.

(ii) Substantial saving occurred mainly under the following heads:-

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2030- Stamps and Registration			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Stamps-Judicial			
101 - Cost of Stamps			
(1) 1740 - Cost of Stamps - Judicial			
O. 1,50.00	23.36	23.36	..
R. (-) 1,26.64			
02- Stamps-Non-Judicial			
102 - Expenses on Sale of Stamps			
(2) 1906 - Expenses on sale of stamps - Non-Judicial			
O. 7,00.00	6,23.41	6,23.89	(+) 0.48
R. (-) 76.59			
2040- Taxes on Sales, Trade etc.			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(3) 0308 - District Establishment			
O. 85,84.74	68,63.41	68,63.41	..
R. (-) 17,21.33			
(4) 0617 - Headquarters Establishment			
O. 42,98.67	35,66.08	35,66.15	(+) 0.07
R. (-) 7,32.59			
(5) 1158 - Range Administration			
O. 19,69.97	16,71.44	16,71.45	(+) 0.01
R. (-) 2,98.53			
(6) 1246 - Sales Tax Tribunal			
O. 3,50.42	3,07.52	3,07.43	(-) 0.09
R. (-) 42.90			
2047- Other Fiscal Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
103 - Promotion of Small Savings			
(7) 0308 - District Establishment			
O. 5,93.33	3,75.51	3,75.54	(+) 0.03
R. (-) 2,17.82			

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(8) 0618 - Headquarters Organisation

O.	1,01.30	57.87	57.84	(-) 0.03
R.	(-) 43.43			

2052- Secretariat-General Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(9) 0488 - Finance Department

O.	28,85,83.94	22,44,56.58	3,28,79.73	(-) 19,15,76.85
R.	(-) 6,41,27.36			

(10) 2763 - Programme Delivery & Outcome Monitoring Unit

O.	1,70.00	85.39	85.38	(-) 0.01
R.	(-) 84.61			

Anticipated saving of ₹6,74,71.80 lakh in respect of Sl. Nos.(1) to (10) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹19,15,76.85 lakh at Sl. No.(9) have not been furnished (June 2021).

(11) 3002 - Financial Literacy & Investors Awareness Programme

O.	70.70	23.15	23.14	(-) 0.01
R.	(-) 47.55			

091 - Attached Offices

(12) 0843 - Madhusudan Das Regional Academy of Finance

O.	11,19.83	7,97.34	7,97.33	(-) 0.01
R.	(-) 3,22.49			

Out of anticipated saving of ₹3,70.04 lakh in respect of Sl. Nos.(11) and (12) above, ₹2,23.91 lakh was surrendered after meeting actual requirement.

Specific reasons for such less requirement as well as reasons for the balance saving of ₹1,46.13 lakh have not been intimated (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

090 - Secretariat

(13) 3125 - Odisha Infrastructure Development Fund (OIDF) for PPP Projects

O.	10,00.00	..	..	..
R.	(-) 10,00.00			

(14) 3426 - State Capability and Resilient Growth Policy Program-EAP

O.	20,00.00	..	..	..
R.	(-) 20,00.00			

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(15) 3427 - Odisha Public Assets Monitoring System (OPAMS)

O.	7,00.00
R.	(-) 7,00.00			

Entire provision by ₹7,00.00 lakh was surrendered without assigning any reason (June 2014).

2054- Treasury and Accounts Administration**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

095 - Directorate of Accounts and Treasuries

(16) 0214 - Controller of Accounts- Office Establishment

O.	8,70.73	7,16.61	7,16.67	(+) 0.06
R.	(-) 1,54.12			

(17) 0301 - Directorate of Treasuries and Inspection

O.	33,56.70	28,87.34	28,87.45	(+) 0.11
R.	(-) 4,69.36			

097 - Treasury Establishment

(18) 0534 - General

O.	86,10.05	61,64.57	61,64.96	(+) 0.39
R.	(-) 24,45.48			

098 - Local Fund Audit

(19) 0308 - District Establishment

O.	45,87.40	38,21.02	38,20.96	(-) 0.06
R.	(-) 7,66.38			

(20) 0617 - Headquarters Establishment

O.	9,13.15	7,17.05	7,17.10	(+) 0.05
R.	(-) 1,96.10			

Out of anticipated saving of ₹40,31.44 lakh in respect of Sl. Nos.(16) to (20) above, ₹38,08.20 lakh was surrendered after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for balance saving of ₹2,23.24 lakh have not been communicated (June 2021).

2071- Pensions and Other Retirement Benefits**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Civil**

101 - Superannuation and Retirement Allowances

(21) 1040 - Pension to Government Servants

O.	82,45,00.00	46,30,85.66	46,59,93.95	(+) 29,08.29
R.	(-) 36,14,14.34			

Out of anticipated saving of ₹36,14,14.34 lakh, ₹9,51,45.52 lakh was surrendered after the meeting the actual requirement.

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Specific reasons for such less requirement as well as reasons for balance saving of ₹26,62,68.82 lakh and final excess of ₹29,08.29 lakh have not been communicated (June 2021).

(22) 1549 - Voluntary Retirement/ Voluntary Separation Benefits
for State Government Employees

O.	15.00	..	..
R.	(-) 15.00	..	..

(23) 1551 - Voluntary separation scheme for NMR, DLR

O.	12.50	..	..
R.	(-) 12.50	..	..

Entire provision of ₹27.50 lakh in respect of Sl. Nos.(22) and (23) above was surrendered without assigning any reason (June 2021).

(24) 2707 - Allowances to retired Judicial Officers/Family
Pensioners of Judicial Officers

O.	5,00.00	0.45	0.44	(-) 0.01
R.	(-) 4,99.55			

103 - Compassionate Allowance

(25) 1038 - Pension and Pensionary Benefits

O.	2,00.00	11.62	11.61	(-) 0.01
R.	(-) 1,88.38			

Surrender of anticipated saving of ₹6,87.93 lakh in respect of Sl. Nos.(24) and (25) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been intimated (June 2021).

108 - Contributions to Provident Funds

(26) 1018 - Other Items

O.	1,00.00	..	..
R.	(-) 1,00.00	..	..

Entire provision of ₹1,00.00 lakh was surrendered without assigning any reason (June 2021).

111 - Pensions to Legislators

(27) 1038 - Pension and Pensionary Benefits

O.	40,00.00	25,30.74	25,30.74	
R.	(-) 14,69.26			

2075- Miscellaneous General Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

800 - Other Expenditure

(28) 2897 - Fund for Protection of Interest of Depositors

O.	2,90,00.00	8,78.12	8,78.12	
R.	(-) 2,81,21.88			

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2235- Social Security and Welfare**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****60- Other Social Security and Welfare Programmes**

102 - Pensions under Social Security Schemes

(29) 1039 - Pension to Freedom Fighters

O.	17,50.00	2,77.44	2,77.44	..
R.	(-) 14,72.56			

Out of anticipated saving of ₹3,10,63.70 lakh in respect of Sl. Nos.(27) to (29) above, ₹3,07,47.17 lakh was surrendered as per actual requirement.

Reasons for such less requirement as well as reasons for balance saving of ₹3,16.53 lakh have not been furnished (June 2021).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2030- Stamps and Registration**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****02- Stamps-Non-Judicial**

101 - Cost of Stamps

(30) 1741 - Cost of Stamps - Non-Judicial

O.	12,22.00	13,48.42	13,48.42	..
R.	1,26.42			

Enhancement of provision by ₹1,26.42 lakh was based on actual requirement.

Specific reasons for such excess requirement have not been intimated (June 2021).

2071- Pensions and Other Retirement Benefits**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Civil**

102 - Commuted Value of Pensions

(31) 1038 - Pension and Pensionary Benefits

O.	8,00,00.00	11,17,29.72	11,17,29.72	..
R.	3,17,29.72			

104 - Gratuities

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(32) 0600 - Gratuity			
O. 7,12,99.46	8,17,28.08	8,17,28.05	(-) 0.03
R. 1,04,28.62			
105 - Family Pensions			
(33) 1038 - Pension and Pensionary Benefits			
O. 12,00,00.00	15,25,93.61	15,25,93.60	(-) 0.01
R. 3,25,93.61			
109 - Pensions to Employees of State Aided Educational Institutions			
(34) 1043 - Pension to Teachers of Government Primary Schools and Basic Schools			
O. 28,00,00.00	32,85,67.11	32,85,55.17	(-) 11.94
R. 4,85,67.11			
Augmentation of provision by ₹12,33,19.06 lakh in respect of Sl. Nos.(31) to (34) above was made without assigning any reason (June 2021).			
Specific reasons for final saving of ₹11.94 lakh at Sl. No.(34) have not been communicated (June 2021).			
117 - Government Contribution for Defined Contribution Pension Scheme			
(35) 1766 - Contribution Pension Scheme			
O. 5,51,65.20	7,37,64.59	7,37,64.59	..
R. 1,85,99.39			
2075- Miscellaneous General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
800 - Other Expenditure			
(36) 3275 - Banking Account of Odisha Mineral Bearing Areas Development Corporation (OMBADC)			
O. 6,00,00.00	6,85,30.97	6,85,30.97	..
R. 85,30.97			
Enhancement of provision by ₹2,71,30.36 lakh in respect of Sl. Nos.(35) and (36) above was based on actual requirement.			
Specific reasons for such excess requirement have not been furnished (June 2021).			
2235- Social Security and Welfare			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
60- Other Social Security and Welfare Programmes			
102 - Pensions under Social Security Schemes			
(37) 1044 - Pension to unprisoned Freedom Fighters			
O. 96.80	4,13.33	4,13.32	(-) 0.01
R. 3,16.53			

Specific reasons for enhancement of provision to the tune of ₹3,16.53 lakh have not been intimated (June 2021).

Grant No. - 05 Contd.

Notes and Comments -**REVENUE(Charged)**

(i) Against the available saving of ₹11,19.31 lakh, the department surrendered ₹11,18.30 lakh during March 2021.

(ii) Substantial saving occurred mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	-----------------------

(₹ in lakh)

2040- Taxes on Sales, Trade etc.**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(38) 0617 - Headquarters Establishment

O.	20.00	..	..	..
R.	(-) 20.00			

Entire provision of ₹20.00 lakh was surrendered without assigning any reason (June 2021).

2071- Pensions and Other Retirement Benefits**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE****01- Civil**

106 - Pensionary Charges in respect of High Court Judges

(39) 1038 - Pension and Pensionary Benefits

O.	5,00.00	66.92	65.91	(-) 1.01
R.	(-) 4,33.08			

(40) 2677 - Allowances for retired High Court Judges/Chief Justices given by the State Government

O.	4,00.00	39.79	39.79	..
R.	(-) 3,60.21			

Anticipated saving of ₹7,93.29 lakh in respect of Sl. Nos.(39) and (40) above was stated to have been surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

107 - Contributions to Pensions and Gratuities

(41) 1012 - Other Expenses

O.	3,00.00	..	..	..
R.	(-) 3,00.00			

2075- Miscellaneous General Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

800 - Other Expenditure

(42) 0922 - Miscellaneous

O.	5.00
R.	(-) 5.00			

Surrender of entire provision of ₹3,05.00 lakh in respect of Sl. Nos.(41) and (42) above was made without assigning any reason (June 2021).

Notes and Comments -**CAPITAL(Voted)**

(i) Against the available saving of ₹1,44,65.93 lakh, the department surrendered ₹1,44,60.29 lakh during March 2021.

(ii) In view of the saving of ₹1,44,65.93 lakh, supplementary provision of ₹1,44,65.93 lakh obtained in December 2021 proved excessive.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

4059- Capital Outlay on Public Works**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Office Buildings**

051 - Construction

(43) 0182 - Construction of Buildings

O.	20,00.00	6,84.93	6,84.92	(-) 0.01
R.	(-) 13,15.07			

4215- Capital Outlay on Water Supply and Sanitation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Water Supply**

102 - Rural Water Supply

(44) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure

S.	1,61,18.00	68,86.44	68,86.44	..
R.	(-) 92,31.56			

4216- Capital Outlay on Housing**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Government Residential Buildings**

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
106 - General Pool Accommodation			
(45) 0182 - Construction of Buildings			
O. 14,34.00	2,84.67	2,84.67	..
R. (-) 11,49.33			
4700- Capital Outlay on Major Irrigation			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
<i>11- Upper Indravati Irrigation Project-Commercial</i>			
800 - Other Expenditure			
(46) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure			
S. 32,00.00	20,40.25	20,40.24	(-) 0.01
R. (-) 11,59.75			
Anticipated saving of ₹1,28,55.71 lakh in respect of Sl. Nos.(43) to (46) above was stated to have been surrendered after meeting the actual requirement.			
Specific reason for such less requirement have not been intimated (June 2021).			
5475- Capital Outlay on Other General Economic Services			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
800 - Other Expenditure			
(47) 2618 - State Viability Gap Fund(VGF)Assistance for Infrastructure Development			
O. 30,00.00	..	..	..
R. (-) 30,00.00			
Entire provision of ₹30,00.00 lakh was surrendered without assigning any reason (June 2021).			
7610- Loans to Government Servants, etc.			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
201 - House Building Advances (HBA)			
(48) 0825 - Loans and Advances			
O. 1,00,00.00	80,09.93	80,04.33	(-) 5.60
R. (-) 19,90.07			
202 - Advances for purchase of Motor Conveyances(MCA)			
(49) 0020 - Advance for purchase of Motor Car/Motor Cycle			
O. 25,00.00	1,65.19	1,63.59	(-) 1.60
R. (-) 23,34.81			

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

204 - Advances for purchase of Computers

(50) 0825 - Loans and Advances

O.	12,00.00	1,74.38	1,75.98	(+)	1.60
R.	(-) 10,25.62				

800 - Other Advances

(51) 0825 - Loans and Advances

O.	25,00.02	11,99.79	11,99.78	(-)	0.01
R.	(-) 13,00.23				

Anticipated saving of ₹66,50.73 lakh in respect of Sl. Nos.(48) to (51) above was surrendered after meeting actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

7615- Miscellaneous Loans**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

200 - Miscellaneous Loans

(52) 0825 - Payment through OTS of Guaranteed Loan towards

Principal only of State PSUs/Corporations/Development
Agency & Other Organisations

O.	12,00.00	..	..	..	..
R.	(-) 12,00.00				

Reasons for withdrawal of entire provision of ₹12,00.00 lakh have not been received (June 2021).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4217- Capital Outlay on Urban Development**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****60- Other Urban Development Schemes**

800 - Other Expenditure

(53) 3478 - Scheme for Special Central Assistance to States for Capital Expenditure

S.	1,40,00.00	2,23,50.00	2,23,50.00	..	..
R.	83,50.00				

Additional provision of ₹83,50.00 lakh was required under the scheme to meet the special assistance to state for capital expenditure.

Grant No. - 05 Concl'd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

5465- Investments in General Financial and Trading Institutions

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

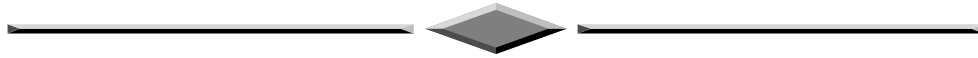
01- Investments in General Financial Institutions

190 - Investments in Public Sector and Other Undertakings, Banks etc.

(54) 1276 - Share Capital Investment

	O.	50,00.01	60,92.40	60,92.40	..
	R.	10,92.39			

Enhancement of provision of ₹10,92.39 lakh was made to meet the additional requirement for Share Capital Investment.



Grant No. 06 - Expenditure relating to the Commerce Department
Major Heads -
2052- Secretariat-General Services
2058- Stationery and Printing
2203- Technical Education
2230- Labour and Employment
3051- Ports and Light Houses
3056- Inland Water Transport
4058- Capital Outlay on Stationery and Printing
5051- Capital Outlay on Ports and Light Houses

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
--	---------------------------------	-----------------------	--------------------------

(₹ in thousand)

REVENUE -
Voted -

Original -	77,70,33	78,75,32	60,55,37	(-)18,19,95
Supplementary -	1,04,99			
	Amount surrendered during the year (March 2021)			18,12,80

Charged -

Original -	1	1	..	(-)1
	Amount surrendered during the year (March 2021)			1

CAPITAL -
Voted -

Original -	13,58,00	13,58,00	6,54,89	(-)7,03,11
	Amount surrendered during the year (March 2021)			7,03,10

Notes and Comments -
REVENUE(Voted)

(i) Out of the available saving of ₹18,19.95 lakh, ₹18,12.80 lakh was surrendered during March 2021.

(ii) In view of saving of ₹18,19.95 lakh, supplementary provision of ₹1,04.99 lakh obtained in December 2020 proved unnecessary as the expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2052- Secretariat-General Services
ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE
090 - Secretariat
(1) 0157 - Commerce Department

O.	3,80.97			
S.	2.00	3,16.97	3,16.89	(-) 0.08
R.	(-) 66.00			

Grant No. - 06 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2058- Stationery and Printing			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(2) 0618 - Headquarters Organisation			
O.	10,33.74		
S.	2.17	8,87.69	8,86.02
R.	(-) 1,48.22		(-) 1.67
101 - Purchase and Supply of Stationery Stores			
(3) 1367 - Stationery Offices			
O.	1,68.33		
S.	5.00	1,49.03	1,48.79
R.	(-) 24.30		(-) 0.24
102 - Printing, Storage and Distribution of Forms			
(4) 1097 - Printing			
O.	16,68.22	13,17.88	13,17.81
R.	(-) 3,50.34		(-) 0.07
103 - Government Presses			
(5) 0324 - District Presses			
O.	2,75.58	2,16.40	2,16.36
R.	(-) 59.18		(-) 0.04
Anticipated saving of ₹6,48.04 lakh from Sl. No. (1) to (5) above was stated to have been surrendered mainly after meeting actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).			
(6) 0846 - Main Press			
O.	26,05.29		
S.	0.16	20,16.47	20,11.88
R.	(-) 5,88.98		(-) 4.59
₹5,88.98 lakh was surrendered being remaining unutilised due to imposition of COVID-19 restrictions.			
Reasons for final saving of ₹4.59 lakh have not been intimated (June 2021).			
2203- Technical Education			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
103 - Technical Schools			
(7) 1098 - Printing and Allied Trades			
O.	99.89		
S.	3.24	91.50	91.47
R.	(-) 11.63		(-) 0.03

Grant No. - 06 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Anticipated saving of ₹11.63 lakh was stated to have been surrendered after meeting actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).

2230- Labour and Employment

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Training

003 - Training of Craftsmen and Supervisors

(8) 0040 - Appointment of Apprentices in the Trades under Apprentices Act

O.	1,30.00	58.71	58.70	(-) 0.01
R.	(-) 71.29			

Reduction of provision by ₹71.29 lakh was due to imposition of restrictions due to COVID-19 pandemic.

3051- Ports and Light Houses

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Minor Ports

102 - Port Management

(9) 1921 - Development of Minor Ports - Direction

O.	1,36.52	1,05.34	1,05.27	(-) 0.07
R.	(-) 31.18			

Curtailment of provision by ₹31.18 lakh attributed mainly to transfer of staff to other offices.

(10) 1924 - Development of Minor Ports-Executive

O.	2,02.48	1,83.64	1,83.58	(-) 0.06
S.	7.87			
R.	(-) 26.71			

₹26.71 lakh was surrendered as the bill was objected and not accepted by the treasury.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****02- Minor Ports**

102 - Port Management

(11) 1921 - Development of Minor Ports - Direction

O.	51.00	35.40	35.40	..
R.	(-) 15.60			

Surrender of ₹15.60 lakh was mainly due to transfer of staff to other establishments.

Grant No. - 06 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

(12) 1924 - Development of Minor Ports-Executive

O.	2,04.00	93.39	93.39	..
R.	(-) 1,10.61			

An amount of ₹1,10.61 lakh was surrendered being objected and disallowed at treasury level.

3056- Inland Water Transport**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(13) 0618 - Headquarters Organisation

O.	1,48.32	1,26.53	1,26.46	(-) 0.07
R.	(-) 21.79			

003 - Training and Research

(14) 1430 - Survey of Crafts and Training of Crews

O.	75.25	57.78	57.72	(-) 0.06
R.	(-) 17.47			

104 - Navigation

(15) 1034 - Passenger Launch Services in Chandbali and Hirakud Sector

O.	1,44.02			
S.	2.90	1,25.70	1,25.60	(-) 0.10
R.	(-) 21.22			

Anticipated saving of ₹60.48 lakh from Sl. No. (13) to (15) above was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been intimated (June 2021).

(16) 1035 - Passenger Launch Services in Chandbali and Hirakud Sector and Estuaries of Tidal Rivers

O.	96.71			
S.	81.65	1,56.47	1,56.43	(-) 0.04
R.	(-) 21.89			

Surrender of ₹21.89 lakh was attributed to disruption of service due to outbreak of COVID-19.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

001 - Direction and Administration

(17) 2451 - Procurement of Lifebuoy and Life Jacket

O.	2,26.00	..	..	..
R.	(-) 2,26.00			

Entire provision of ₹2,26.00 lakh was surrendered being under sub-judice.

Grant No. - 06 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(iv) No expenditure was made in Revenue Section under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for transactions have been explained in note (v) under Grant No.20 - Expenditure relating to Water Resources Department (Revenue Section). A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2020	Debits during the year	Credit during the year	Closing Balance as on 31 March 2021
1	2	3	4	5
(₹ in lakh)				
3051-Ports and Light Houses				
Stock	5.8	..	..	5.28
Miscellaneous Advances	(-)0.63	..	..	(-)0.63
TOTAL:	4.65			4.65

Notes and Comments -**CAPITAL(Voted)**

- (i) Almost all (₹7,03.10 lakh out of ₹7,03.11 lakh) the available saving was surrendered during March 2021.
- (ii) Saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

5051- Capital Outlay on Ports and Light Houses**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Minor Ports**

200 - Other Small Ports

(18) 0190 - Construction

O.	4,45.00	2,87.64	2,87.63	(-) 0.01
R.	(-) 1,57.36			

₹1,57.36 lakh was surrendered as progress of construction work was hampered by outbreak of COVID-19.

(19) 2161 - Rural Infrastructure Development Fund (RIDF)

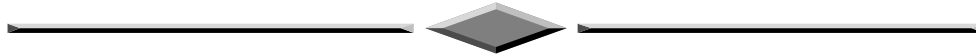
O.	5,45.00	..	..	..
R.	(-) 5,45.00			

Entire provision of ₹5,45.00 lakh was surrendered as the scheme was dropped as per Government decision.

Grant No. - 06 Concl.

(iv) No expenditure has been made in Capital Section (Voted) under the head "Suspense". A summary of transactions under each Sub-division of the head "Suspense" is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2020	Debits during the year	Credit during the year	Closing Balance as on 31 March 2021
1	2	3	4	5
	(₹ in lakh)			
5051–Capital Outlay on Ports and Light Houses				
Stock	0.8	..	..	0.08
Miscellaneous Advances	(-)55.97	..	..	(-)55.97
TOTAL:	55.89			55.89



Grant No. 07 - Expenditure relating to the Works Department

Major Heads -
2052- Secretariat-General Services
2059- Public Works
2216- Housing
2230- Labour and Employment
3053- Civil Aviation
3054- Roads and Bridges
4059- Capital Outlay on Public Works
4216- Capital Outlay on Housing
5054- Capital Outlay on Roads and Bridges

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE -			
Voted -			
Original -	20,04,18,05	20,09,46,31	20,19,09,70 (+)9,63,39
Supplementary -	5,28,26		
	Amount surrendered during the year (March 2021)		5,24,85,87
Charged -			
Original -	5,92,04	5,92,04	4,14,39 (-)1,77,65
	Amount surrendered during the year (March 2021)		1,77,65
CAPITAL -			
Voted -			
Original -	44,19,92,00	45,89,76,93	41,15,54,63 (-)4,74,22,30
Supplementary -	1,69,84,93		
	Amount surrendered during the year (March 2021)		4,68,90,24
Charged -			
Original -	1,00,00	1,00,00	70,38 (-)29,62
	Amount surrendered during the year (March 2021)		29,62

Notes and Comments -

REVENUE(Voted)

- (i) The expenditure exceeded the grant by ₹9,63.39 lakh (₹9,63,39,300). The excess requires regularisation.
- (ii) In view of the excess of ₹9,63.39 lakh, surrender of ₹5,24,85.87 lakh during March 2021 proved injudicious and supplementary provision of ₹5,28.26 lakh was inadequate.
- (iii) Excess occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2216- Housing

ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

05- General Pool Accommodation

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

053 - Maintenance and Repairs

(1) 0848 - Maintenance and Repair of Government

Residential Buildings

O.	1,32,00.43	1,47,89.39	1,47,89.38	(-) 0.01
S.	2,39.71			
R.	13,49.25			

Augmentation of provision by ₹13,49.25 lakh was made as per actual requirement.

Specific reasons for such excess requirement have not been communicated (June 2021).

3054- Roads and Bridges
**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**
80- General

800 - Other Expenditure

(2) 0462 - Expenditure in connection with Barricading

O.	8,00.00	11,62.38	11,62.38	..
R.	3,62.38			

Enhancement of provision of ₹3,62.38 lakh was required for execution of barricading works.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****80- General**

797 - Transfers to/from Reserve Funds/Deposit Account

(3) 1361 - State Road Fund

O.	4,30,86.00	..	5,34,19.00	(+) 5,34,19.00
R.	(-) 4,30,86.00			

Reasons for surrender of entire provision of ₹4,30,86.00 lakh as well as reasons for incurring expenditure of ₹5,34,19.00 lakh have not been intimated (June 2021).

(iv) The above excess were partly set-off by saving under the following heads:-

2052- Secretariat-General Services
**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(4) 1580 - Works Department

O.	9,30.97	7,39.77	7,65.60	(+) 25.83
S.	4.00			
R.	(-) 1,95.20			

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)				
2059- Public Works				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
01- Office Buildings				
051 - Construction				
(5) 0919 - Minor Works Grant at the disposal of Heads of Department- (Apx-A)				
O.	1,00.00	41.02	46.30	(+) 5.28
R.	(-) 58.98			
Anticipated saving of ₹2,54.18 lakh in respect of Sl. Nos.(4) and (5) above was surrendered after meeting actual requirement.				
Specific reasons for such less requirement as well as reasons for final excess of ₹31.11 lakh have not been received (June 2021).				
80- General				
001 - Direction and Administration				
(6) 0123 - Chief Architect- Office Establishment				
O.	7,54.11	6,28.60	6,28.60	..
R.	(-) 1,25.51			
(7) 0126 - Chief Engineer, National Highways and Projects- Office Establishment				
O.	8,21.82	5,68.54	5,68.51	(-) 0.03
R.	(-) 2,53.28			
(8) 0127 - Chief Engineer, Roads and Buildings- Office Establishment				
O.	32,33.28	27,05.57	27,13.64	(+) 8.07
R.	(-) 5,27.71			
(9) 0441 - Executive Engineer, National Highways- Establishment				
O.	32,58.61	22,99.28	23,02.85	(+) 3.57
R.	(-) 9,59.33			
Anticipated saving of ₹18,65.83 lakh from Sl. Nos.(6) to (9) above was surrendered as per actual requirement.				
Specific reasons for such less requirement as well as reasons for final excess of ₹11.64 lakh in respect of Sl. Nos.(8) and (9) have not been furnished (June 2021).				
(10) 0442 - Executive Engineer, Roads and Buildings- Establishment				
O.	1,67,94.22	1,50,00.52	1,49,99.67	(-) 0.85
R.	(-) 17,93.70			
(11) 1408 - Superintending Engineer, National Highway- Establishment				
O.	6,05.39	3,42.35	3,42.32	(-) 0.03
R.	(-) 2,63.04			

Grant No. - 07 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(12)	1409 - Superintending Engineer, Roads and Buildings- Establishment			
	O. 17,49.70	12,49.85	12,49.56	(-) 0.29
	R. (-) 4,99.85			
(13)	2423 - State Procurement Cell			
	O. 1,14.74			
	S. 6.55	93.06	93.05	(-) 0.01
	R. (-) 28.23			
052 - Machinery and Equipment				
(14)	1221 - Roads and Building Organisation			
	O. 20,25.25	15,33.75	15,33.76	(+) 0.01
	R. (-) 4,91.50			
053 - Maintenance and Repairs				
(15)	1645 - Maintenance of Non-Residential Buildings under Chief Engineer, Roads & Buildings			
	O. 2,60,73.08			
	S. 28.00	2,31,16.50	2,31,16.48	(-) 0.02
	R. (-) 29,84.58			
2216- Housing				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
05- General Pool Accommodation				
053 - Maintenance and Repairs				
(16)	0920 - Minor Works Grant at the disposal of Heads of Department- (Apx-B)			
	O. 1,00.00	57.42	58.55	(+) 1.13
	R. (-) 42.58			
Anticipated saving of ₹61,03.48 lakh in respect of Sl. Nos.(10) to (16) above was surrendered after meeting actual requirement.				
Specific reasons for such less requirement have not been intimated (June 2021).				
2230- Labour and Employment				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
03- Training				
102 - Apprenticeship Training				
(17)	0127 - Chief Engineer, Roads and Buildings- Office Establishment			
	O. 1,50.00	24.10	14.68	(-) 9.42
	R. (-) 1,25.90			

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

3054- Roads and Bridges**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****03- State Highways**

337 - Road Works

(18) 0849 - Maintenance and Repair of Roads under Chief Engineer
(National Highway & Project)

O.	13,20.57	9,65.00	9,65.39	(+) 0.39
R.	(-) 3,55.57			

Anticipated saving of ₹4,81.47 lakh in respect of Sl. Nos.(17) and (18) above was surrendered after meeting actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹9.42 lakh at Sl. No.(17) have not been furnished (June 2021).

(v) No expenditure was made in Revenue Section under the head "Suspense"(Debit). The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (v) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section). A summary of the transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2020-21 is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2020	Debits during the year	Credit during the year	Closing Balance as on 31 March 2021
1	2	3	4	5
(₹ in lakh)				
2059-Public Works				
Workshop Suspense	40.38	..	..	40.38
Stock	32,78.01	..	..	32,78.01
Miscellaneous Advances	44,54.48	..	..	44,54.48
Purchase	(-)22,67.56	..	..	(-)22,67.56
TOTAL:	55,05.31	..	..	55,05.31
3054-Roads and Bridges				
Workshop Suspense	(-)4,69.74	..	..	(-)4,69.74
Stock	8,67.33	..	..	8,67.33
Miscellaneous Advances	21,69.90	..	..	21,69.90
TOTAL:	25,67.49	..	..	25,67.49
GRAND TOTAL:	80,72.80	..	..	80,72.80

Grant No. - 07 Contd.

(vi) Subvention from Central Road Fund:- Additional revenue realised from the excise and import duties and motor spirit is credited to the Central Road Fund constituted by the Government of India. From the fund, subventions are made to the state for expenditure on the schemes of road development approved by the Government of India. The amount received as subvention is credited in the accounts of the State Government as grant received from the Government of India and simultaneously an equivalent amount is transferred to Deposit Account "Subvention from Central Road Fund" by debit to this grant under "3054-Roads and Bridges". The actual expenditure on the scheme approved by the Government of India is also initially booked in the Capital Section of the grant and subsequently transferred to the Deposit Account. During the year 2020-21, an amount of ₹5,34,19.00 lakh was credited to the fund and an expenditure of ₹4,27,79.45 lakh was incurred. The balance at the credit of the fund on 31 March 2020 was ₹1,08,39.11 lakh. An account of the fund for 2020-21 is given in the Statement No. 21 of the Finance Accounts 2020-21.

Notes and Comments -**REVENUE(Charged)**

- (i) Entire available saving of ₹1,77.65 lakh was surrendered during March 2021.
(ii) Substantial saving occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2059- Public Works

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

80- General

800 - Other Expenditure

(19) 0147 - Clearance of Liabilities

O.	5.00	|	..	..	..
R.	(-) 5.00	|			

Entire anticipated saving of ₹5.00 lakh was surrendered without assigning any reason (June 2021).

2216- Housing

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

05- General Pool Accommodation

053 - Maintenance and Repairs

(20) 0940 - Maintenance and Repair of the Official Residence of Governor

O.	4,14.84	|	3,37.76	3,37.76	..
R.	(-) 77.08				

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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- (21) 1647 - Maintenance and Repair of Residential Buildings occupied by the Secretariat staff of the Governor under Chief Engineer (Roads & Buildings)

O.	1,61.40	76.63	76.63	..
R.	(-) 84.77			

Anticipated saving of ₹1,61.85 lakh in respect of Sl. Nos.(20) and (21) above was surrendered after meeting actual requirement.

Specific reasons for such less requirement have not been intimated (June 2021).

3054- Roads and Bridges**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****80- General**

800 - Other Expenditure

- (22) 0836 - Lump Provision for other Works

O.	10.80	..	..	..
R.	(-) 10.80			

Entire provision of ₹10.80 lakh was surrendered without assigning any reason (June 2021).

Notes and Comments -**CAPITAL(Voted)**

(i) Against the available saving of ₹4,74,22.30 lakh, the department surrendered ₹4,68,90.24 lakh during March 2021.

(ii) In view of the saving of ₹4,74,22.30 lakh, supplementary provision of ₹1,69,84.93 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

4059- Capital Outlay on Public Works**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Office Buildings**

051 - Construction

- (23) 2199 - Construction of Building of Works Department.

O.	25,00.00	21,10.89	21,10.89	..
R.	(-) 3,89.11			

Anticipated saving of ₹3,89.11 lakh was surrendered after meeting actual requirement.

Specific reasons for such less requirement have not been intimated (June 2021)

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
5054- Capital Outlay on Roads and Bridges			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
State Sector			
03- State Highways			
337 - Road Works			
(24) 1994 - Odisha State Roads Project - Road Improvement Component(EAP)			
O.	37,50.00	7,63.47	7,63.47
R.	(-) 29,86.53		..
Curtailment of provision by ₹29,86.53 lakh was due to non-settlement of final bill for OSRP, non-requirement of funds for OSRP projects, DPR and CB Head, Integrated Heritage, Monuments and Tourist Destination.			
(25) 2516 - PPP-Road Projects Land Acquisition			
O.	49.98	..	..
R.	(-) 49.98		..
Entire provision of ₹49.48 lakh was surrendered after meeting actual requirement.			
Specific reasons for sluch less requirement have not been communicated (June 2021).			
(26) 3010 - Biju Expressway Projects			
O.	10,00.00	6,52.05	6,52.05
R.	(-) 3,47.95		..
Anticipated saving of ₹3,47.95 lakh was surrendered as per actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2021).			
789 - Special Component Plan for Scheduled Castes			
(27) 1998 - Odisha State Roads Project - Rehabilitation & Resettlement(EAP)			
O.	50.00	..	..
R.	(-) 50.00		..
Surrender of entire provision of ₹50.00 lakh was made without assigning any reason (June 2021).			
(28) 1999 - Odisha State Roads Project - Land Aquisition,utility shifting and other non-reimbursible expenses(EAP)			
O.	1,00.00	67.25	67.25
R.	(-) 32.75		..
(29) 2517 - PPP-Road Projects Environment clearances,utility shifting, DPR preparation and other expenses			
O.	9,99.98	6,90.76	6,90.76
R.	(-) 3,09.22		..

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(30) 3010 - Biju Expressway Projects

O.	10,00.00	7,74.82	7,74.82	..
R.	(-) 2,25.18			

Curtailment of provision by ₹5,67.15 lakh in respect of Sl. Nos.(28) to (30) above was made after meeting actual requirement

Specific reasons for such additional requirement have not been received (June 2021).

796 - Tribal Area Sub-Plan

(31) 1994 - Odisha State Roads Project - Road Improvement

Component(EAP)

O.	0.01	..	(-) 4,66.98	(-) 4,66.98
R.	(-) 0.01			

Occurrence of minus expenditure of ₹4,66.98 lakh was due to refund of unspent balance.

04- District and Other Roads

789 - Special Component Plan for Scheduled Castes

(32) 2456 - Road works under Core Road Network

O.	10,00.00	7,06.84	7,06.84	..
R.	(-) 2,93.16			

(33) 2891 - Capital Road Development Programme

O.	25,00.00	11,26.08	11,26.08	..
R.	(-) 13,73.92			

Curtailment of provision by ₹16,67.08 lakh in respect of Sl. Nos.(32) and (33) above was made after meeting actual requirement.

Specific reasons for such additional requirement have not been intimated (June 2021).

(34) 3428 - Integrated Development of Heritage and Monuments and Tourist Destination

O.	18,00.00	..	..	..
R.	(-) 18,00.00			

Entire provision of ₹18,00.00 lakh was surrendered without assigning any reason (June 2021).

796 - Tribal Area Sub-Plan

(35) 1219 - Road Works under Road Development Programme

O.	2,50,00.00	1,84,29.04	1,84,29.04	..
R.	(-) 65,70.96			

Anticipated saving of ₹65,70.96 lakh was surrendered after meeting actual requirement.

Specific reasons for such less requirement have not been intimated (June 2021).

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(36) 3428 - Integrated Development of Heritage and Monuments and Tourist Destination			
O. 2,00.00	..	..	..
R. (-) 2,00.00			
Entire provision of ₹2,00.00 lakh was surrendered without assigning any reason (June 2021).			
800 - Other Expenditure			
(37) 0708 - Information, Education and Communication			
O. 30.00	8.51	8.51	..
R. (-) 21.49			
(38) 1847 - Quality Control under Road Development Programme			
O. 1,00.00	1.49	1.49	..
R. (-) 98.51			
Reduction in provision to the tune of ₹1,20.00 lakh in respect of Sl. Nos.(37) and (38) above was based on actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2021).			
(39) 2029 - Preparation of Detail Project Report & capacity Building			
O. 50,00.00	21,60.42	21,60.42	..
R. (-) 28,39.58			
Curtailement of provision by ₹28,39.58 lakh was due to non-settlement of final bill for OSRP, non-requirement of funds for OSRP projects, DPR and CB Head, Integrated Heritage, Monuments and Tourist Destination.			
(40) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 1,84,17.00			
S. 40,00.00	1,45,98.89	1,45,98.89	..
R. (-) 78,18.11			
Anticipated saving of ₹78,18.11 lakh was surrendered as per actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2021).			
(41) 2238 - Special Grant from Planning Commission			
	..	(-) 1,90.04	(-) 1,90.04
The refund of expenditure of ₹1,90.04 lakh relates to un-spent balance out of Special Central Assistance under VR corridor			
(42) 2456 - Road works under Core Road Network			
O. 20,00.00	11,38.14	11,38.14	..
R. (-) 8,61.86			
(43) 2891 - Capital Road Development Programme			
O. 50,00.00	39,30.33	39,30.33	..
R. (-) 10,69.67			
Surrender of provision by ₹19,31.53 lakh in respect of Sl. Nos.(42) and (43) above was made after meeting actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2021).			

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(44) 3428 - Integrated Development of Heritage and Monuments and Tourist Destination

O.	30,00.00	..	..
R.	(-) 30,00.00	..	..

Curtailment of provision by ₹30,00.00 lakh was due to non-settlement of final bill for OSRP, non-requirement of funds for OSRP projects, DPR and CB Head, Integrated Heritage, Monuments and Tourist Destination.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****04- District and Other Roads**

789 - Special Component Plan for Scheduled Castes

(45) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	29,02.00		
S.	10,00.00	22,85.13	22,85.13
R.	(-) 16,16.87		..

796 - Tribal Area Sub-Plan

(46) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	39,27.00		
S.	15,00.00	21,71.22	21,71.22
R.	(-) 32,55.78		..

800 - Other Expenditure

(47) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	1,02,43.00		
S.	60,00.00	73,43.60	73,43.60
R.	(-) 88,99.40		..

Anticipated saving of ₹1,37,72.05 lakh in respect of Sl. Nos.(45) to (47) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

(iv) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

5054- Capital Outlay on Roads and Bridges**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****03- State Highways**

337 - Road Works

Grant No. - 07 Concl'd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(48)	2862 - State Highways Development Project				
	O.	50,00.00	1,56,44.87	1,56,44.87	..
	R.	1,06,44.87			

Enhancement of provision by ₹1.06.44.87 lakh was made for meeting the additional requirements of ongoing project under SHDP scheme.

Notes and Comments -**CAPITAL(Charged)**

- (i) Entire available saving of ₹29.62 lakh was surrendered during March 2021.
(ii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

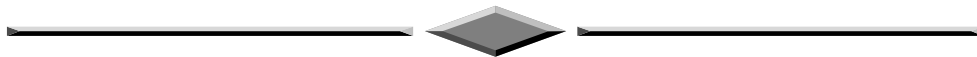
5054- Capital Outlay on Roads and Bridges**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****04- District and Other Roads**

800 - Other Expenditure

(49)	0836 - Lump Provision for Other Works				
	O.	1,00.00	70.38	70.38	..
	R.	(-) 29.62			

Surrender of anticipated saving of ₹29.62 lakh was made after meeting actual requirement.

Specific reasons for such less requirement have not been intimated (June 2021).



Grant No. 08 - Expenditure relating to the Odisha Legislative Assembly
Major Heads -
2011- Parliament/ State/ Union Territory Legislatures
4059- Capital Outlay on Public Works

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)	
(₹ in thousand)				
REVENUE -				
Voted -				
Original -	50,86,12	50,86,14	40,67,24	(-)10,18,90
Supplementary -	2			
Amount surrendered during the year (March 2021)			10,22,92	
Charged -				
Original -	50,40	53,40	36,92	(-)16,48
Supplementary -	3,00			
Amount surrendered during the year (March 2021)			21,31	
CAPITAL -				
Voted -				
Original -	69,66,06	69,66,06	23,24,37	(-)46,41,69
Amount surrendered during the year (March 2021)			46,41,69	

Notes and Comments -
REVENUE(Voted)

- (i) Surrender of ₹10,22.92 lakh was in excess of the available saving of ₹10,18.90 lakh.
- (ii) Saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2011- Parliament/ State/ Union Territory Legislatures
ADMINISTRATIVE EXPENDITURE
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**
02- State/Union Territory Legislatures
101 - Legislative Assembly
(1) 0365 - Emoluments of Speaker and Deputy Speaker

O.	23,48.80	15,60.81	15,60.73	(-) 0.08
R.	(-) 7,87.99			

Out of the anticipated saving of ₹7,87.99 lakh, ₹1,89.57 lakh was diverted to other heads as per the Supplementary Statement of Expenditure. Specific reasons for surrender of the balance saving have not been intimated (June 2021).

(2) 1012 - Other Expenses

O.	2,22.00	1,55.12	1,55.12	..
R.	(-) 66.88			

Anticipated saving of ₹66.88 lakh was surrendered after meeting the actual requirement without assigning any specific reason (June 2021).

Grant No. - 08 Concl'd.

Notes and Comments -

REVENUE(Charged)

- (i) Surrender of ₹21.31 lakh during March 2021 was in excess of the available saving of ₹16.48 lakh.
- (ii) In view of the saving of ₹16.48 lakh, supplementary provision of ₹3.00 lakh obtained in December 2021 proved unnecessary as the expenditure did not come even upto the level of the original provision.
- (iii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2011- Parliament/ State/ Union Territory Legislatures

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- State/Union Territory Legislatures

101 - Legislative Assembly

(3)	0365 - Emoluments of Speaker and Deputy Speaker				
	O. 50.40				
	S. 3.00	32.09	36.92	(+)	4.83
	R. (-) 21.31				

Anticipated saving of ₹21.31 lakh was stated to have been surrendered after meeting the actual expenditure. Specific reasons for such less requirement have not been communicated (June 2021).

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹46,41.69 lakh was surrendered during March 2021.
- (ii) Saving occurred under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

4059- Capital Outlay on Public Works

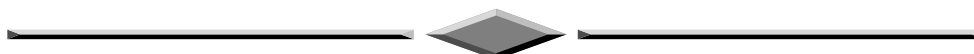
**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

60- Other Buildings

051 - Construction

(4)	2543 - Construction of Building of Odisha Legislative Assembly				
	O. 69,66.06	23,24.37	23,24.37		..
	R. (-) 46,41.69				

Anticipated saving of ₹46,41.69 lakh was surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).



**Grant No. 09 - Expenditure relating to the Food Supplies and Consumer Welfare
Department (All Voted)**

Major Heads -**2408- Food, Storage and Warehousing****2435- Other Agricultural Programmes****3451- Secretariat-Economic Services****3456- Civil Supplies****3475- Other General Economic Services****5475- Capital Outlay on Other General Economic Services**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	12,60,48,66	23,38,78,40	22,97,53,09	(-)41,25,31
Supplementary -	10,78,29,74			

Amount surrendered during the year (March 2021)

33,71,59

CAPITAL -**Voted -**

Original -	6,36,29,03	6,36,29,04	6,36,29,04	..
Supplementary -	1			

Amount surrendered during the year

..

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹41,25.31 lakh, the department surrendered ₹33,71.59 lakh during March 2021.

(ii) In view of the saving of ₹41,25.31 lakh, supplementary provision of ₹10,78,29.74 lakh obtained in December 2020 proved excessive.

(iii) Saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2408- Food, Storage and Warehousing**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE****01- Food**

101 - Procurement and Supply

(1)	0342 - District Forum			
	O.	9,82.29	8,12.19	8,11.82
	S.	28.30		
	R.	(-) 1,98.40			(-) 0.37
(2)	1162 - Rationing and supply of Food Grains			
	O.	37,98.34	32,45.21	32,44.63
	R.	(-) 5,53.13			(-) 0.58

Grant No. - 09 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(3) 1341 - State Consumer Protection Commission			
O. 1,44.93			
S. 60.00	1,71.37	1,71.30	(-) 0.07
R. (-) 33.56			
(4) 3087 - Odisha State Food Commission			
O. 2,85.51			
S. 3.99	1,27.46	1,27.39	(-) 0.07
R. (-) 1,62.04			

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector****01- Food**

101 - Procurement and Supply

(5) 0342 - District Forum

S. 21.00	3.00	3.00	..
R. (-) 18.00			

Surrender of anticipated saving of ₹9,65.13 lakh in respect of Sl. Nos.(1) to (5) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

(6) 3087 - Odisha State Food Commission

O. 21.43	..	..	..
R. (-) 21.43			

Entire provision of ₹21.43 lakh was surrendered without assigning any specific reason (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****01- Food**

102 - Food Subsidies

(7) 2337 - Subsidy to OSCSC for Annapurna under NSAP

O. 3,18.64	11.57	11.57	..
R. (-) 3,07.07			

Reduction in provision by ₹3,07.07 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

(8) 2799 - Public Distribution System

O. 11,13.00	..	..	..
R. (-) 11,13.00			

Entire provision of ₹11,13.00 lakh was surrendered without assigning any specific reason (June 2021).

789 - Special Component Plan for Scheduled Castes

Grant No. - 09 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(9) 2337 - Subsidy to OSCSC for Annapurna under NSAP			
O. 1,12.56	4.09	4.09	..
R. (-) 1,08.47			
796 - Tribal Area Sub-Plan			
(10) 2337 - Subsidy to OSCSC for Annapurna under NSAP			
O. 1,29.44	4.70	4.70	..
R. (-) 1,24.74			
2435- Other Agricultural Programmes			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Marketing and Quality Control			
101 - Marketing Facilities			
(11) 0883 - Marketing Intelligence			
O. 1,84.01	1,10.90	1,10.87	(-) 0.03
R. (-) 73.11			
3451- Secretariat-Economic Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(12) 0509 - Food Supplies and Consumer Welfare Department			
O. 6,38.04			
S. 2.50	5,68.89	5,68.73	(-) 0.16
R. (-) 71.65			
3456- Civil Supplies			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(13) 0369 - Enforcement of Food grains Licensing Order			
O. 8,81.78			
S. 10.99	5,51.98	5,51.45	(-) 0.53
R. (-) 3,40.79			

Anticipated saving of ₹7,18.76 lakh in respect of Sl. Nos.(9) to (13) above was surrendered after meeting actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector**

104 - Consumer Welfare Fund

Grant No. - 09 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(14)	2581 - Relief Expenditure met from Fund			
	S. 10,00.00	10,00.00	2,50.00	(-) 7,50.00

Reasons for final saving to the tune of ₹7,50.00 lakh have not been rendered (June 2021).

3475- Other General Economic Services

ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

106 - Regulation of Weights and Measures

(15)	0485 - Field Organisation			
	O. 9,51.93	7,48.31	7,46.47	(-) 1.84
	R. (-) 2,03.62			
(16)	0618 - Headquarters Organisation			
	O. 1,34.29	1,01.37	1,01.31	(-) 0.06
	R. (-) 32.92			

Curtailment of provision by ₹2,36.54 lakh in respect of Sl. Nos.(15) and (16) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2021).

Notes and Comments -**CAPITAL(Voted)**

- (i) Entire provision of ₹6,36,29.04 lakh was utilised by the department during March 2021.
(ii) The overall utilisation included saving under the following head:-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

5475- Capital Outlay on Other General Economic Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

102 - Civil Supplies

(17)	1276 - Share Capital Investment			
	O. 6,31,28.00	..	..	..
	R. (-) 6,31,28.00			

Entire provision of ₹6,31,28.00 lakh was withdrawn without assigning any reason (June 2021).

- (iv) The above saving was partly set-off by excess under the following head:-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

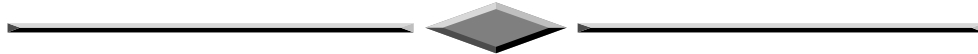
5475- Capital Outlay on Other General Economic Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

Grant No. - 09 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
190 - Investments in Public Sector and Other Undertakings, Banks etc.			
(18) 1276 - Share Capital Investment			
S.	0.01	6,31,28.01	6,31,28.01
R.	6,31,28.00		..

Additional provision of ₹6,31,28.00 lakh was made as per the Supplementary Statement of Expenditure.

Specific reasons for augmentation of provision have not been intimated (June 2021).



Grant No. 10 - Expenditure relating to the School and Mass Education Department
Major Heads -
2202- General Education
2235- Social Security and Welfare
2251- Secretariat-Social Services
4202- Capital Outlay on Education, Sports, Art and Culture
4216- Capital Outlay on Housing

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)	
(₹ in thousand)				
REVENUE -				
Voted -				
Original -	1,68,49,24,22	1,73,05,74,08	1,48,43,70,21	(-)24,62,03,87
Supplementary -	4,56,49,86			
	Amount surrendered during the year (March 2021)			24,59,99,40
Charged -				
Original -	18,00	18,00	2,50	(-)15,50
	Amount surrendered during the year (March 2021)			15,50
CAPITAL -				
Voted -				
Original -	6,09,00,00	6,09,00,00	2,79,99,45	(-)3,29,00,55
	Amount surrendered during the year (March 2021)			3,29,00,51

The expenditure in Revenue Section (Voted) does not include a sum of ₹4,74,00 thousand met out of Advance from the Contingency Fund, but not recouped to the fund till the close of the year.

Notes and Comments -
REVENUE(Voted)

(i) Against available saving of ₹24,62,03.87 lakh, the department surrendered ₹24,59,99.40 lakh during March 2021.

(ii) In view of the savings of ₹24,62,03.87 lakh supplementary provision of ₹4,56,49.86 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2202- General Education
ADMINISTRATIVE EXPENDITURE
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**
01- Elementary Education
001 - Direction and Administration

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(1) 0618 - Headquarters Organisation			
O. 8,22.38	6,52.74	6,45.55	(-) 7.19
R. (-) 1,69.64			
101 - Government Primary Schools			
(2) 0538 - General Primary Schools			
O. 67,33,67.78	56,66,13.43	56,65,12.24	(-) 1,01.19
R. (-) 10,67,54.35			
(3) 0556 - Government Upper Primary School			
O. 7,12,67.87	5,72,22.43	5,72,08.24	(-) 14.19
R. (-) 1,40,45.44			
Withdrawal of provision by ₹12,09,69.43 lakh in respect of Sl. Nos.(1) to (3) above was based on actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹1,22.57 lakh have not been intimated (June 2021).			
102 - Assistance to Non-Government Primary Schools			
(4) 0974 - Non-Government Primary Schools			
O. 18,35.15	15,83.31	15,83.26	(-) 0.05
R. (-) 2,51.84			
104 - Inspection			
(5) 0534 - General			
O. 1,70,04.04	1,39,61.76	1,39,57.06	(-) 4.70
R. (-) 30,42.28			
02- Secondary Education			
001 - Direction and Administration			
(6) 0618 - Headquarters Organisation			
O. 5,97.55			
S. 0.01	5,28.44	5,28.37	(-) 0.07
R. (-) 69.12			
(7) 3186 - Directorate of Higher Secondary Education			
O. 4,79.12	4,09.76	4,09.63	(-) 0.13
R. (-) 69.36			
101 - Inspection			
(8) 1791 - Inspector of Schools Establishment			
O. 33,71.90	26,85.11	26,84.11	(-) 1.00
R. (-) 6,86.79			
(9) 3416 - Regional Offices			
O. 2,33.81			
S. 0.01	80.09	96.57	(+) 16.48
R. (-) 1,53.73			

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
109 - Government Secondary Schools			
(10) 1261 - Secondary Schools			
O. 22,53,49.15	19,02,95.75	19,02,53.72	(-) 42.03
R. (-) 3,50,53.40			
(11) 3198 - Higher Secondary Vocational Schools			
O. 19,42.00	17,41.87	17,41.83	(-) 0.04
R. (-) 2,00.13			
110 - Assistance to Non-Government Secondary Schools			
(12) 3199 - Non-Govt. Higher Secondary School			
O. 1,73,61.82	1,48,75.61	1,48,74.46	(-) 1.15
R. (-) 24,86.21			
05- Language Development			
102 - Promotion of Modern Indian Languages and Literature			
(13) 0560 - Government Junior and Senior Madrasa, Binjharpur			
O. 79.73	49.49	49.48	(-) 0.01
R. (-) 30.24			
(14) 0844 - Madrasa Education			
O. 9,70.00	8,39.19	8,39.18	(-) 0.01
R. (-) 1,30.81			
103 - Sanskrit Education			
(15) 0554 - Government Tolls			
O. 1,09.71	72.83	72.33	(-) 0.50
R. (-) 36.88			
80- General			
001 - Direction and Administration			
(16) 0618 - Headquarters Organisation			
O. 4,84.26	4,21.30	4,21.22	(-) 0.08
R. (-) 62.96			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Elementary Education			
800 - Other Expenditure			
(17) 1176 - Innovation, e-Governance and Capacity Building			
O. 10,50.00	78.07	78.07	..
R. (-) 9,71.93			
(18) 3255 - Gangadhar Meher Sikshya Manakbrudhi Yojana			
O. 29,84.93	19,84.93	19,84.93	..
R. (-) 10,00.00			
02- Secondary Education			
109 - Government Secondary Schools			

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(19) 0637 - Higher Secondary Schools			
O. 5,40.00	4,14.50	4,14.49	(-) 0.01
R. (-) 1,25.50			
110 - Assistance to Non-Government Secondary Schools			
(20) 2856 - Modernisation of Quality Education			
O. 2,04.90	1,15.85	1,15.84	(-) 0.01
R. (-) 89.05			
(21) 3208 - Non-Govt. Higher Secondary Schools notified in 2004			
O. 75,00.00	56,92.61	56,92.60	(-) 0.01
R. (-) 18,07.39			
800 - Other Expenditure			
(22) 1009 - Other Educational Facilities			
O. 5,10.00	36.52	36.51	(-) 0.01
R. (-) 4,73.48			
(23) 2107 - Odia High Schools outside the State			
O. 3,96.28	2,15.70	2,15.69	(-) 0.01
R. (-) 1,80.58			
(24) 2856 - Modernisation of Quality Education			
O. 1,02.45	..	..	..
R. (-) 1,02.45			
(25) 2889 - Youth Welfare Policy, 2013			
O. 3,00.00	10.00	10.00	..
R. (-) 2,90.00			

Anticipated saving of ₹4,73,14.13 lakh in respect of Sl. Nos.(4) to (25) above was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹46.73 lakh at Sl. No.(5) and (10) and final excess of ₹16.48 lakh at Sl. No.(9) have not been communicated (June 2021).

(26) 2975 - Odisha State School Sports Association			
O. 6,63.04	..	..	..
R. (-) 6,63.04			

Surrender of anticipated saving of ₹6,63.04 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2021).

05- Language Development

200 - Other Languages Education

(27) 0380 - English Language Training Institute			
O. 1,24.90	65.30	65.30	..
R. (-) 59.60			

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
(₹ in lakh)			
01- Elementary Education			
101 - Government Primary Schools			
(28) 1873 - Taken over Municipal Primary Schools			
O. 13,30.39	7,89.34	7,89.31	(-) 0.03
R. (-) 5,41.05			
(29) 1874 - Taken over Municipal Upper Primary Schools			
O. 8,85.42	3,84.16	3,84.12	(-) 0.04
R. (-) 5,01.26			
800 - Other Expenditure			
(30) 3480 - Multilingual Education Volunteers			
S. 1,77.08	88.71	88.70	(-) 0.01
R. (-) 88.37			
02- Secondary Education			
105 - Teachers Training			
(31) 0555 - Government Training College			
O. 22,28.57			
S. 2,36.15	20,39.67	20,39.60	(-) 0.07
R. (-) 4,25.05			
109 - Government Secondary Schools			
(32) 1449 - Taken over Municipal High Schools			
O. 52,54.84	42,26.76	42,25.81	(-) 0.95
R. (-) 10,28.08			
Reduction in provision by ₹26,43.41 lakh in respect of Sl. Nos.(27) to (32) above was based on actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2021).			
800 - Other Expenditure			
(33) 0708 - Information, Education and Communication			
S. 20,00.00	..	..	..
R. (-) 20,00.00			
Entire provision of ₹20,00.00 lakh was surrendered without assigning any reason (June 2021).			
(34) 2792 - Ex-gratia & Compensation			
O. 3,06.10	2,06.10	2,06.10	..
R. (-) 1,00.00			
Curtailment of provision by ₹1,00.00 lakh was without assigning any reason (June 2021).			
(35) 3072 - Odisha Adarsha Vidyalaya			
O. 4,00,00.00	1,60,00.00	1,60,00.00	..
R. (-) 2,40,00.00			

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(36) 3255 - Gangadhar Meher Sikshya Manakbrudhi Yojana			
O. 1,79,39.60	1,56,03.31	1,56,38.07	(+) 34.76
R. (-) 23,36.29			
80- General			
003 - Training			
(37) 1067 - Popularisation of Science and Technology Programme			
O. 55.00	9.40	9.39	(-) 0.01
R. (-) 45.60			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
80- General			
001 - Direction and Administration			
(38) 3381 - Samagra Shiksha			
O. 1,34.00			
S. 1,23.40	38.23	38.23	..
R. (-) 2,19.17			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		District Sector	
01- Elementary Education			
112 - National Programme of Mid Day Meals in Schools			
(39) 0900 - Mid-Day Meals			
O. 4,64,00.00			
S. 1,68,41.52	5,59,31.46	5,59,31.46	..
R. (-) 73,10.06			
789 - Special Component Plan for Scheduled Castes			
(40) 0900 - Mid-Day Meals			
O. 1,52,00.00			
S. 55,17.05	1,85,08.19	1,85,08.19	..
R. (-) 22,08.86			
(41) 3381 - Samagra Shiksha			
O. 4,36,31.00	3,39,39.78	3,39,39.78	..
R. (-) 96,91.22			
796 - Tribal Area Sub-Plan			
(42) 3381 - Samagra Shiksha			
O. 6,92,76.00	5,81,70.79	5,81,70.79	..
R. (-) 1,11,05.21			
800 - Other Expenditure			
(43) 3381 - Samagra Shiksha			
O. 11,70,93.00	9,15,02.79	9,15,02.78	(-) 0.01
R. (-) 2,55,90.21			

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
02- Secondary Education			
796 - Tribal Area Sub-Plan			
(44) 3381 - Samagra Shiksha			
O. 64,99.64	48,41.57	48,41.57	..
R. (-) 16,58.07			
800 - Other Expenditure			
(45) 2914 - Scheme for providing education to Madrasas, Minorities and Disabled			
O. 12,00.00	..	..	..
R. (-) 12,00.00			
(46) 3381 - Samagra Shiksha			
O. 1,59,26.62	1,41,06.82	1,41,06.81	(-) 0.01
R. (-) 18,19.80			
80- General			
003 - Training			
(47) 3381 - Samagra Shiksha			
O. 27,77.77	18,32.44	18,32.18	(-) 0.26
R. (-) 9,45.33			
789 - Special Component Plan for Scheduled Castes			
(48) 3381 - Samagra Shiksha			
O. 10,74.64			
S. 42.40	6,74.76	6,74.73	(-) 0.03
R. (-) 4,42.28			
796 - Tribal Area Sub-Plan			
(49) 3381 - Samagra Shiksha			
O. 16,71.58			
S. 47.20	10,41.45	10,41.42	(-) 0.03
R. (-) 6,77.33			
2235- Social Security and Welfare			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
02- Social Welfare			
101 - Welfare of Handicapped			
(50) 0353 - Educational Facility for Handicapped			
O. 3,26.88	2,53.95	2,53.89	(-) 0.06
R. (-) 72.93			
2251- Secretariat-Social Services			
ADMINISTRATIVE EXPENDITURE			

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(51) 0256 - Department of School and Mass Education

O.	11,49.12	9,88.76	9,88.43	(-) 0.33
R.	(-) 1,60.36			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

090 - Secretariat

(52) 0256 - Department of School and Mass Education

O.	2,24.08	1,82.46	1,82.39	(-) 0.07
S.	12.65			
R.	(-) 54.27			

Anticipated saving of ₹8,95,36.99 lakh in respect of Sl. Nos.(35) to (52) above was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹34.76 lakh at Sl. No.(36) have not been intimated (June 2021).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2202- General Education**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector****01- Elementary Education**

789 - Special Component Plan for Scheduled Castes

(53) 0900 - Mid-Day Meals

O.	10,64.00	11,89.79	11,89.79	..
S.	8.65			
R.	1,17.14			

796 - Tribal Area Sub-Plan

(54) 0900 - Mid-Day Meals

O.	12,88.00	14,40.28	14,40.28	..
S.	10.47			
R.	1,41.81			

Additional provision of ₹2,58.95 lakh from Sl. Nos.(53) and (54) above was required to meet the expenses on Mid-Day Meals.

800 - Other Expenditure

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(55) 3380 - State Support for Samagra Shiksha			
O. 6,44.01	1,76,99.97	1,76,99.96	(-) 0.01
R. 1,70,55.96			

Enhancement of provision to the tune of ₹1,70,55.96 lakh was required for payment of salaries.

02- Secondary Education

800 - Other Expenditure

(56) 3306 - Mo School Abhiyan

O. 40,00.00	90,00.00	90,00.00	..
R. 50,00.00			

Augmentation of provision by ₹50,00.00 lakh was required to meet the expenses on "Mo School Abhiyan".

Notes and Comments -**REVENUE(Charged)**

- Entire available saving of ₹15.50 lakh was surrendered during March 2021.
- Savings occurred mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2202- General Education**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****01- Elementary Education**

800 - Other Expenditure

(57) 0147 - Clearance of Liabilities

O. 8.00	..	..	..
R. (-) 8.00			

02- Secondary Education

800 - Other Expenditure

(58) 0147 - Clearance of Liabilities

O. 10.00	2.50	2.50	..
R. (-) 7.50			

Specific reasons for surrender of anticipated saving of ₹15.50 lakh in respect of Sl. Nos.(57) and (58) above have not been received (June 2021).

Notes and Comments -**CAPITAL(Voted)**

- Almost the entire saving of ₹3,29,00.55 lakh was surrendered during March 2021.
- Savings occurred mainly under the following heads:-

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4202- Capital Outlay on Education, Sports, Art and Culture			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- General Education			
201 - Elementary Education			
(59) 0182 - Construction of Buildings			
O. 6,00.00	5,15.48	5,15.48	..
R. (-) 84.52			
202 - Secondary Education			
(60) 0182 - Construction of Buildings			
O. 10,00.00	4,18.42	4,18.42	..
R. (-) 5,81.58			
(61) 0637 - Higher Secondary Schools			
O. 10,00.00	5,61.82	5,61.81	(-) 0.01
R. (-) 4,38.18			
600 - General			
(62) 0182 - Construction of Buildings			
O. 15,00.00	5,41.22	5,41.21	(-) 0.01
R. (-) 9,58.78			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
01- General Education			
202 - Secondary Education			
(63) 3380 - State Support for Samagra Shiksha			
O. 1,00.00	..	..	..
R. (-) 1,00.00			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		District Sector	
01- General Education			
201 - Elementary Education			
(64) 3381 - Samagra Shiksha			
O. 2,03,64.00	76,53.42	76,53.42	..
R. (-) 1,27,10.58			
202 - Secondary Education			
(65) 3381 - Samagra Shiksha			
O. 69,89.38	37,61.07	37,61.07	..
R. (-) 32,28.31			
789 - Special Component Plan for Scheduled Castes			
(66) 3381 - Samagra Shiksha			
O. 99,46.26	41,08.75	41,08.74	(-) 0.01
R. (-) 58,37.51			

Grant No. - 10 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

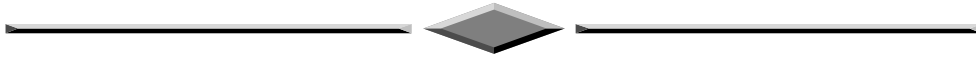
796 - Tribal Area Sub-Plan

(67) 3381 - Samagra Shiksha

	O. 1,49,00.36	60,13.43	60,13.42	(-) 0.01
	R. (-) 88,86.93			

Anticipated saving of ₹3,28,26.39 lakh in respect of Sl. Nos.(59) to (67) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).



**Grant No. 11 - Expenditure relating to the Sheduled Tribes & Sheduled Castes
Development, Minorities & Backward Classes Welfare Department**

Major Heads -

2059- Public Works

2216- Housing

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

2251- Secretariat-Social Services

4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

6425- Loans for Co-operation

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
	(₹ in thousand)		

REVENUE -**Voted -**

Original -	32,18,69,40	32,60,58,11	24,28,76,60	(-)8,31,81,51
Supplementary -	41,88,71			
				Amount surrendered during the year (March 2021)
				8,29,84,09

Charged -

Original -	1	1	..	(-)1
				Amount surrendered during the year (March 2021)
				1

CAPITAL -**Voted -**

Original -	5,89,66,45	5,89,66,45	3,51,03,71	(-)2,38,62,74
				Amount surrendered during the year (March 2021)
				2,38,62,74

Notes and Comments -**REVENUE(Voted)**

(i) Against available saving of ₹8,31,81.51 lakh, the department surrendered ₹8,29,84.09 lakh during March 2021.

(ii) In view of the savings of ₹8,31,81.51 lakh, supplementary provision of ₹41,88.71 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

ADMINISTRATIVE EXPENDITURE**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****02- Welfare of Scheduled Tribes**

277 - Education

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(1) 0047 - Ashram School			
O. 36,15.94	41,75.60	41,70.51	(-) 5.09
S. 11,31.52			
R. (-) 5,71.86			
Out of anticipated saving of ₹5,71.86 lakh, ₹1,32.53 lakh was surrendered due to non-receipt of proposals. The balance amount of ₹4,39.33 lakh was surrendered based on actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹5.09 lakh have not been intimated (June 2021).			
(2) 0649 - Hostels			
O. 1,92.80	1,57.53	1,57.54	(+) 0.01
R. (-) 35.27			
(3) 0715 - Inspection			
O. 4,05.66	3,81.43	3,80.63	(-) 0.80
S. 20.00			
R. (-) 44.23			
Anticipated saving of ₹79.50 lakh in respect of Sl. Nos.(2) and (3) above was surrendered as per actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2021).			
(4) 1493 - Training Schools			
O. 47.84	31.29	31.29	..
R. (-) 16.55			
Out of anticipated saving of ₹16.55 lakh, ₹4.32 lakh was surrendered due to non-receipt of proposals. The balance amount of ₹12.23 lakh was surrendered as per actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2021).			
80- General			
001 - Direction and Administration			
(5) 0290 - Directorate			
O. 1,64.08	1,14.91	1,14.91	..
R. (-) 49.17			
(6) 0308 - District Establishment			
O. 44,70.27	36,03.45	35,99.65	(-) 3.80
R. (-) 8,66.82			
800 - Other Expenditure			
(7) 0410 - Establishment of Micro Project for Primitive Tribes(Normal)			
O. 4,12.00	3,44.72	3,43.77	(-) 0.95
R. (-) 67.28			

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(8) 0743 - Integrated Tribal Development Projects – Establishment Charges			
O. 20,30.00	17,90.34	17,88.59	(-) 1.75
R. (-) 2,39.66			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Welfare of Scheduled Castes			
277 - Education			
(9) 3209 - Odisha Girls Incentive Programme			
O. 10,15.17	6,04.83	6,04.83	..
R. (-) 4,10.34			
02- Welfare of Scheduled Tribes			
102 - Economic Development			
(10) 2638 - OTELP Plus			
O. 24,75.00	12,75.00	12,75.00	..
R. (-)12,00.00			
277 - Education			
(11) 1088 - Preservation and Promotional Tribal Culture and Crafts			
O. 2,45.80	1,83.12	1,83.12	..
R. (-) 62.68			
Surrender of provision of ₹28,95.95 lakh from Sl. Nos.(5) to (11) above was based on actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹6.55 lakh at Sl. Nos.(6) and (8) have not been communicated (June 2021).			
(12) 2367 - Scholarship and Stipend for ST Students			
O. 5,84,32.15	4,42,51.22	4,41,56.62	(-) 94.60
R. (-) 1,41,80.93			
Out of anticipated saving of ₹1,41,80.93 lakh, ₹5,63.60 lakh was surrendered under pre-matric scholarship for ST students.			
Specific reasons for the balance saving of ₹1,36,17.33 lakh as well as reasons for final saving of ₹94.60 lakh have not been intimated (June 2021).			
(13) 2985 - Financial assistance to ST students pursuing studies in National Institutes.			
O. 50.00	7.61	7.61	..
R. (-) 42.39			
(14) 3057 - Establishment of Education Management Unit.			
O. 70.00	45.36	45.36	..
R. (-) 24.64			
(15) 3209 - Odisha Girls Incentive Programme			
O. 11,59.59	7,54.46	7,54.46	..
R. (-) 4,05.13			

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Withdrawal of provision of ₹4,72.16 lakh in respect of Sl. Nos.(13) to (15) above was attributed as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

04- Welfare of Minorities

190 - Assistance to Public Sector and Other Undertakings

(16) 0668 - Implementation of Economic Development Schemes for Minorities

O.	65.05	..	..	..
R.	(-) 65.05			

277 - Education

(17) 0649 - Hostels

O.	17.62	..	..	..
R.	(-) 17.62			

(18) 2419 - Scholarship and stipend for Minority students

O.	2,41.40	..	..	..
R.	(-) 2,41.40			

Entire provision of ₹3,24.07 lakh in respect of Sl. Nos.(16) to (18) above was surrendered due to non-receipt of proposal.

800 - Other Expenditure

(19) 0014 - Administration of Muslim Wakf Act, 1954 – Commissioner of Wakf Estt. Charges

O.	2,60.86	1,31.75	1,37.96	(+ 6.21)
R.	(-) 1,29.11			

80- General

001 - Direction and Administration

(20) 2363 - Infrastructure support for programme implementation - Directorate level

O.	20.85	7.15	7.15	..
R.	(-) 13.70			

(21) 2417 - Infrastructure support for programme implementation - District level

O.	1,09.38	80.52	80.53	(+ 0.01)
R.	(-) 28.86			

Anticipated saving of ₹1,71.67 lakh in respect of Sl. Nos.(19) to (21) above was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹6.21 lakh at Sl. No.(19) have not been intimated (June 2021).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Welfare of Scheduled Tribes

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

277 - Education

(22) 0047 - Ashram School

O.	3,75.00
R.	(-) 3,75.00			

Entire saving of ₹3,75.00 lakh was surrendered due to non-receipt of proposals.

(23) 0633 - High Schools

O.	51,29.24			
S.	0.01	37,78.62	37,78.94	(+) 0.32
R.	(-)13,50.63			

(24) 1088 - Preservation and Promotional Tribal Culture and Crafts

O.	1,63.82			
S.	0.01	73.88	73.88	..
R.	(-) 89.95			

Surrender of anticipated saving of ₹14,40.58 lakh in respect of Sl. Nos.(23) and (24) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

(25) 1493 - Training Schools

O.	33.85	15.47	15.47	..
R.	(-) 18.38			

Out of anticipated saving of ₹18.38 lakh, ₹6.57 lakh was surrendered due to non-receipt of proposals.

Specific reasons for balance provision of ₹11.81 lakh have not been intimated (June 2021).

796 - Tribal Area Sub-Plan

(26) 3081 - Odisha PVTG Empowerment and Livelihood Improvement Programme (OPELIP)

O.	40,00.00	..	..	..
R.	(-)40,00.00			

Entire provision of ₹40,00.00 lakh was surrendered due to non-receipt of proposals.

80- General

800 - Other Expenditure

(27) 1317 - Special Educational Infrastructure(Normal)

O.	1,03,34.48			
S.	0.01	35,19.66	35,19.39	(-) 0.27
R.	(-)68,14.83			

Reduction in provision by ₹68,14.83 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(28) 2515 - Extra-curricular activities in ST and SC Development Department Schools			
O. 13,09.70	7,15.91	7,14.28	(-) 1.63
R. (-) 5,93.79			

Anticipated saving of ₹5,93.79 lakh was surrendered mainly due to non-receipt of proposals.

Reasons for final saving of ₹1.63 lakh have not been intimated (June 2021).

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector****01- Welfare of Scheduled Castes**

793 - Special Central Assistance for Scheduled Castes Component Plan

(29) 0671 - Implementation of Income Generating Scheme

O. 81,46.15	41,84.77	41,84.77	..
R. (-)39,61.38			

Out of anticipated saving of ₹39,61.38 lakh, ₹10,00.00 lakh was surrendered due to non-receipt of Central Assistance. The balance amount of ₹29,61.38 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****District Sector****02- Welfare of Scheduled Tribes**

796 - Tribal Area Sub-Plan

(30) 0412 - Establishment of Micro Project for Primitive Tribes(under ITDP)

O. 50,00.01	12,02.00	11,90.73	(-) 11.27
R. (-)37,98.01			

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****01- Welfare of Scheduled Castes**

277 - Education

(31) 2365 - Scholarship and Stipend for SC Students

O. 27,11.37	13,37.66	13,37.38	(-) 0.28
R. (-)13,73.71			

02- Welfare of Scheduled Tribes

277 - Education

(32) 1201 - Research-cum-Training

O. 10,10.00	6,00.51	6,00.51	..
R. (-) 4,09.49			

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

03- Welfare of Backward Classes

277 - Education

(33) 2418 - Post Matric Scholarship and stipend to OBC students

O.	44,40.00				
S.	3,00.00	32,26.91	32,26.91	..	
R.	(-)15,13.09				

Withdrawal of provision by ₹70,94.30 lakh in respect of Sl. Nos.(30) to (33) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹11.27 lakh at Sl. No.(30) have not been furnished (June 2021).

04- Welfare of Minorities

277 - Education

(34) 2419 - Scholarship and stipend for Minority students

O.	1,23.48	..	..	..
R.	(-) 1,23.48				

800 - Other Expenditure

(35) 2255 - Multi-Sector Development Programme

O.	70.00	..	..	..
R.	(-) 70.00				

Entire provision of ₹1,93.48 lakh in respect of Sl. Nos.(34) and (35) above was surrendered due to non-receipt of Central Assistance.

80- General

800 - Other Expenditure

(36) 3054 - Scheme for the development of Economically Backward Classes (EBCs)

O.	4,30.40	2,75.44	2,75.44	..	
R.	(-) 1,54.96				

Reduction in provision by ₹1,54.96 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED****District Sector****SCHEMES****02- Welfare of Scheduled Tribes**

794 - Special Central Assistance for Tribal Sub-Plan

(37) 0216 - Co-operation - ITDP

O.	5,25.00	..	..	..
R.	(-) 5,25.00				

Entire provision of ₹5,25.00 lakh was surrendered due to non-receipt of Central Assistance.

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(38)	0222 - Creation of infrastructure in Tribal Sub-Plan Area under 1st Proviso of Art. 275(1) of the Constitution of India			
	O. 2,60,81.37	73,30.80	73,30.80	..
	R. (-)1,87,50.57			

Anticipated saving of ₹1,87,50.57 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2021).

(39)	0264 - Development of Depressed Tribes outside Project areas in Cluster			
	O. 2,10.00	..	..	..
	R. (-) 2,10.00			

(40)	0265 - Development of Depressed Tribals(MADA)			
	O. 3,15.00	..	..	..
	R. (-) 3,15.00			

(41)	0412 - Establishment of Micro Project for Primitive Tribes(under ITDP)			
	O. 7,35.00	..	..	..
	R. (-) 7,35.00			

(42)	0480 - Family Oriented and Poverty Eradication Programme of the Tribals outside ITDA and MADA			
	O. 3,15.00	..	..	..
	R. (-) 3,15.00			

Surrender of entire provision of ₹15,75.00 lakh from Sl. Nos.(39) to (42) above was attributed to non-receipt of Central Assistance.

(43)	0670 - Implementation of Income Generating & Infrastructure Development Programme under Integrated Development Project			
	O. 2,10,00.00	98,68.35	98,68.35	..
	R. (-) 1,11,31.65			

Curtailement of provision by ₹1,11,31.65 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

04- Welfare of Minorities

800 - Other Expenditure

(44)	3383 - Solar Energy based Electrification in the Tribal Residential Schools and Tribal villages in TASP Areas .			
	O. 3,91.87	..	..	..
	R. (-) 3,91.87			

Entire provision of ₹3,91.87 lakh was surrendered due to non-receipt of Central Assistance.

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS
AND MAINTENANCE
EXPENDITURE**

090 - Secretariat

(45) 1256 - Scheduled Tribes and Scheduled Castes

Development Department

O.	15,82.26	12,51.21	12,49.52	(-) 1.69
S.	3.60			
R.	(-) 3,34.65			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

092 - Other Offices

(46) 3288 - Special Development Council in Tribal Dominated Districts

O.	3,00.00	77.84	77.84	..
R.	(-) 2,22.16			

(47) 3289 - State Level Advisory Unit for Special Development Councils

O.	1,04.77	59.18	59.19	(+) 0.01
R.	(-) 45.59			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

796 - Tribal Area Sub-Plan

(48) 3288 - Special Development Council in Tribal Dominated Districts

O.	58,50.00	36,00.00	36,00.00	..
R.	(-)22,50.00			

Reduction in provision by ₹28,52.40 lakh in respect of Sl. Nos.(45) to (48) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1.69 lakh at Sl. No.(45) have not been intimated (June 2021).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Welfare of Scheduled Castes**

190 - Assistance to Public Sector and Other Undertakings

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(49) 0874 - Managerial Subsidy to Scheduled Caste Finance Co-op. Corporation			
O. 2,25.50	4,25.50	4,25.50	..
S. 0.01			
R. 1,99.99			
02- Welfare of Scheduled Tribes			
800 - Other Expenditure			
(50) 0708 - Information, Education and Communication			
O. 2,36.78	3,61.72	3,61.72	..
R. 1,24.94			
03- Welfare of Backward Classes			
277 - Education			
(51) 2288 - Pre-matric scholarship for OBC students			
O. 2,22.04	2,60.95	2,60.94	(-) 0.01
R. 38.91			
(52) 2418 - Post Matric Scholarship and stipend to OBC students			
O. 0.01	23,26.96	23,26.96	..
S. 0.01			
R. 23,26.94			
Enhancement of provision to the tune of ₹26,90.78 lakh in respect of Sl. Nos.(49) to (52) above was made without assigning any reason (June 2021).			
800 - Other Expenditure			
(53) 1974 - Implementation of Income Generating Schemes for OBCs			
O. 1,12.86	5,00.00	5,00.00	..
R. 3,87.14			
Additional provision of ₹3,87.14 lakh was made towards survey of Socially and Educationally backward Classes.			
80- General			
800 - Other Expenditure			
(54) 3084 - Operationalisation of Urban Hostel Complexes			
O. 35.00	9,38.23	9,38.23	..
S. 0.01			
R. 9,03.22			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
02- Welfare of Scheduled Tribes			
277 - Education			
(55) 1923 - Higher Secondary Schools (+2 Science & Commerce College)			
O. 15,34.16	17,12.25	17,07.43	(-) 4.82
S. 0.01			
R. 1,78.08			

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****02- Welfare of Scheduled Tribes**

796 - Tribal Area Sub-Plan

(56) 1891 - Institutional Support for Development and Marketing of Tribal Products / Produce

O.	0.01	1,60.58	1,60.58	..
R.	1,60.57			

Augmentation of provision by ₹12,41.87 lakh in respect of Sl. Nos.(54) to (56) above was made without assigning any reason (June 2021).

Reasons for final saving of ₹4.82 lakh at Sl. No.(55) have not been communicated (June 2021).

Notes and Comments -**CAPITAL(Voted)**

(i) The entire available saving of ₹2,38,62.74 lakh was surrendered during March 2021.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Welfare of Scheduled Tribes**

190 - Investments in Public Sector and Other Undertakings

(57) 1277 - Share Capital Investment in PSUs / Corporations/ Co-operatives are Capital Investment in PSUs/Corporations/Co-operatives

O.	36,39.90	26,17.38	26,17.38	..
R.	(-)10,22.52			

04- Welfare of Minorities

277 - Education

(58) 0649 - Hostels

O.	9,69.24	8,36.18	8,36.18	..
R.	(-) 1,33.06			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****03- Welfare of Backward Classes**

277 - Education

Grant No. - 11 Concl'd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(59)	0649 - Hostels			
	O. 51,91.40	14,67.55	14,67.55	..
	R. (-)37,23.85			

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED****State Sector****SCHEMES****01- Welfare of Scheduled Castes**

800 - Other Expenditure

(60) 2991 - Pradhan Mantri Adarsha Gram Yojana (PMAGY)

O.	1,24,48.00	19,92.60	19,92.60	..
R.	(-1,04,55.40)			

Anticipated of ₹1.53,34.83 lakh in respect of Sl. Nos.(57) to (60) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

03- Welfare of Backward Classes

277 - Education

(61) 0649 - Hostels

O.	2,80.00	..	..	..
R.	(-) 2,80.00			

04- Welfare of Minorities

800 - Other Expenditure

(62) 2255 - Multi-sector Development Programme

O.	19,93.79	..	..	..
R.	(-)19,93.79			

Entire provision of ₹22,73.79 lakh in respect of Sl. Nos.(61) and (62) above was withdrawn due to non-receipt of Central Assistance.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED****District Sector****SCHEMES****04- Welfare of Minorities**

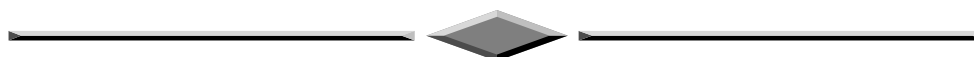
800 - Other Expenditure

(63) 3383 - Solar Energy based Electrification in the Tribal Residential Schools and Tribal villages in TASP Areas .

O.	67,54.00	5,00.00	5,00.00	..
R.	(-)62,54.00			

Out of anticipated saving of ₹62,54.00 lakh, ₹84.00 lakh was surrendered due to non-receipt of Central Assistance and surrender of balance provision of ₹61,70.00 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).



Grant No. 12 - Expenditure relating to the Health and Family Welfare Department
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Major Heads -**2210- Medical and Public Health****2211- Family Welfare****2251- Secretariat-Social Services****4210- Capital Outlay on Medical and Public Health****4216- Capital Outlay on Housing**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)	
(₹ in thousand)				
REVENUE -				
Voted -				
Original -	67,27,11,90	83,95,88,80	72,47,36,36	(-)11,48,52,44
Supplementary -	16,68,76,90			
	Amount surrendered during the year (March 2021)			11,90,22,53
Charged -				
Original -	2,72,50	2,72,50	55,64	(-)2,16,86
	Amount surrendered during the year (March 2021)			2,16,86
CAPITAL -				
Voted -				
Original -	9,70,00,00	10,70,00,00	6,75,32,55	(-)3,94,67,45
Supplementary -	1,00,00,00			
	Amount surrendered during the year (March 2021)			3,94,67,41

The expenditure in Capital Section (Voted) does not include a sum of ₹1,66,25,52 thousand met out of advance from the Contingency Fund; but not recouped to the fund till the close of the year.

Notes and Comments -**REVENUE(Voted)**

- (i) Surrender of ₹11,90,22.53 lakh was in excess of the available saving of ₹11,48,52.44 lakh.
- (ii) In view of the saving of ₹11,48,52.44 lakh, supplementary provision of ₹16,68.76 lakh obtained in December 2020 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2210- Medical and Public Health**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****01- Urban Health Services-Allopathy**

001 - Direction and Administration

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(1) 0308 - District Establishment			
O. 16,01.04			
S. 1.20	14,13.92	14,25.50	(+) 11.58
R. (-) 1,88.32			
(2) 0618 - Head Quarters Organisation			
O. 19,12.36	16,40.70	16,45.42	(+) 4.72
R. (-) 2,71.66			
Anticipated saving of ₹4,59.98 lakh in respect of Sl. No.(1) and (2) above was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement as well as reasons for final excess of ₹16.30 lakh have not been communicated (June 2021).			
(3) 2443 - Headquarter Organisation- DMET			
O. 3,08.70			
S. 2.97	3,03.28	2,20.23	(-) 83.05
R. (-) 8.39			
110 - Hospitals and Dispensaries			
(4) 0725 - Institute of Paediatrics, Cuttack			
O. 22,02.63			
S. 1,81.22	19,74.39	19,67.09	(-) 7.30
R. (-) 4,09.46			
(5) 0886 - Maternity and Child Welfare Centres			
O. 11,54.41	9,54.91	9,41.05	(-) 13.86
R. (-) 1,99.50			
(6) 0890 - Medical College Hospital, Cuttack			
O. 1,03,20.48			
S. 18,82.10	1,01,64.29	1,01,42.17	(-) 22.12
R. (-) 20,38.29			
(7) 3178 - Medical College Hospital Koraput			
O. 4,23.37			
S. 3,93.00	4,84.26	4,34.92	(-) 49.34
R. (-) 3,32.11			
(8) 3180 - Medical College Hospital Baripada			
O. 2,71.98			
S. 13.25	1,83.48	1,83.40	(-) 0.08
R. (-) 1,01.75			

Anticipated saving of ₹30,89.50 from Sl. No.(3) to (8) above was surrendered after meeting the actual requirement. Reasons for such less requirement as well as reasons for the final saving of ₹1,75.75 lakh have not been furnished (June 2021).

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(9)	3182 - Medical College Hospital, Balasore			
	O.	4,45.91	3,06.73	3,20.11
	R.	(-) 1,39.18		
				(+) 13.38

Specific reasons for surrender of ₹1,39.18 lakh and reasons for the final excess of ₹13.38 lakh have not been intimated (June 2021).

(10)	3184 - Medical College Hospital, Bolangir			
	O.	6,35.42	1,90.59	1,73.93
	S.	14.65		
	R.	(-) 4,59.48		
				(-) 16.66

200 - Other Health Schemes

(11)	1447 - T.B. Control Programme			
	O.	28,81.61	24,03.71	23,57.28
	R.	(-) 4,77.90		
				(-) 46.43

Surrender of ₹9,37.38 lakh in respect of Sl. No.(10) and (11) above was made after meeting the actual requirement. Specific reasons for such less requirement as well as reasons for the final saving of ₹63.09 lakh have not been communicated (June 2021).

02- Urban Health Services-Other Systems of medicine

101 - Ayurveda

(12)	0646 - Hospital and Dispensaries			
	O.	11,32.96	9,76.11	9,85.19
	S.	0.01		
	R.	(-) 1,56.86		
				(+) 9.08

102 - Homeopathy

(13)	0646 - Hospital and Dispensaries			
	O.	4,46.42	3,21.28	3,39.60
	R.	(-) 1,25.14		
				(+) 18.32

Specific reasons for the anticipated saving of ₹2,82.00 lakh as well as reasons for final excess of ₹27.40 lakh in respect of Sl. No.(12) and (13) above have not been furnished (June 2021)

03- Rural Health Services-Allopathy

103 - Primary Health Centres

(14)	1093 - Primary Health Centre - ADAPT(Area Development Approach for Poverty Termination)			
	O.	3,52.44	2,94.71	2,63.68
	R.	(-) 57.73		
				(-) 31.03

Surrender of ₹57.73 lakh was stated to be based on actual requirement. Specific reasons for such less requirement as well as reasons for final saving of ₹31.03 lakh have not been intimated (June 2021).

110 - Hospitals and Dispensaries

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(15) 1016 - Other Hospitals

O.	77,08.40	61,40.50	62,54.69	(+) 1,14.19
S.	5.00			
R.	(-) 15,72.90			

Reasons for the anticipated saving of ₹15,72.90 lakh and final excess of ₹1,14.19 lakh have not been furnished (June 2021).

800 - Other Expenditure

(16) 0897 - Medical Institution of Malkangiri Zone

O.	7,60.99	6,97.21	6,76.08	(-) 21.13
R.	(-) 63.78			

Reduction of provision by ₹63.78 lakh was based on actual requirement. Reasons for such less requirement and final saving of ₹21.13 lakh have not been communicated (June 2021).

04- Rural Health Services-Other Systems of medicine

102 - Homeopathy

(17) 0646 - Hospitals and Dispensaries

O.	46,63.81	37,42.35	39,02.85	(+) 1,60.50
S.	0.01			
R.	(-) 9,21.47			

05- Medical Education, Training and Research

101 - Ayurveda

(18) 0348 - Education

O.	13,72.35	10,62.49	10,72.07	(+) 9.58
R.	(-) 3,09.86			

102 - Homeopathy

(19) 0348 - Education

O.	10,44.15	8,74.75	8,74.47	(-) 0.28
S.	0.01			
R.	(-) 1,69.41			

105 - Allopathy

(20) 1488 - Training of Para Medical Personnel

O.	18,38.71	12,26.11	12,90.45	(+) 64.34
R.	(-) 6,12.60			

Anticipated saving of ₹20,13.34 lakh from Sl. No.(17) to (20) above was stated to have been surrendered after meeting the actual requirement. Reasons for such less requirement as well as reasons for final excess of ₹2,34.42 lakh at Sl. No.(17), (18) and (20) have not been furnished (June 2021).

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(21)	3177 - Medical College Puri			
	S. 7,41.73	50.76	50.73	(-) 0.03
	R. (-) 6,90.97			
(22)	3179 - Medical College Koraput			
	O. 30,62.58	31,26.67	31,15.13	(-) 11.54
	S. 5,20.02			
	R. (-) 4,55.93			
(23)	3181 - Medical College Baripada			
	O. 25,44.40	22,52.46	22,32.99	(-) 19.47
	S. 2,00.00			
	R. (-) 4,91.94			
Surrender of ₹16,38.84 lakh from Sl. No. (21) to (23) above was based on actual requirement. Reasons for such less requirement as well as reasons for non-utilisation of ₹31.01 lakh at Sl. No.(22) and (23) have not been intimated (June 2021).				
(24)	3183 - Medical College, Balasore			
	O. 27,93.34	19,28.59	19,38.11	(+) 9.52
	S. 2,55.00			
	R. (-) 11,19.75			
Anticipated saving of ₹11,19.75 lakh was stated to have been surrendered after meeting actual requirement. Specific reasons for such less requirement and excess expenditure of ₹9.52 lakh have not been furnished (June 2021).				
(25)	3185 - Medical College, Bolangir			
	O. 29,43.48	30,86.08	30,17.63	(-) 68.45
	S. 7,00.00			
	R. (-) 5,57.40			
06- Public Health				
001 - Direction and Administration				
(26)	0308 - District Establishment			
	O. 1,18,96.48	1,04,50.18	1,04,22.53	(-) 27.65
	S. 2.24			
	R. (-) 14,48.54			
101 - Prevention and Control of Diseases				
(27)	0816 - Leprosy			
	O. 25,78.29	19,55.51	19,45.10	(-) 10.41
	R. (-) 6,22.78			
(28)	1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control			
	O. 6,22.77	5,22.61	5,18.04	(-) 4.57
	R. (-) 1,00.16			

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(29) 2791 - National Vector Borne Disease Control Programme

O.	1,23,33.37	1,10,39.96	1,09,68.13	(-) 71.83
S.	1.87			
R.	(-) 12,95.28			

Curtailment of provision of ₹40,24.16 lakh from Sl. No. (25) to (29) above was stated to be based on actual requirement. Specific reasons for such less requirement as well as reasons for final saving of ₹1,82.91 have not been communicated (June 2021).

104 - Drug Control

(30) 0307 - District Drugs Control Organisation

O.	8,38.70	6,94.98	6,94.91	(-) 0.07
S.	0.01			
R.	(-) 1,43.73			

(31) 0622 - Headquarters Drug Control Organisation

O.	4,08.61	3,41.49	3,41.45	(-) 0.04
R.	(-) 67.12			

107 - Public Health Laboratories

(32) 1125 - Public Health Laboratory

O.	3,55.34	1,95.53	1,90.55	(-) 4.98
S.	0.01			
R.	(-) 1,59.82			

113 - Public Health Publicity

(33) 1128 - Publicity Establishment

O.	1,14.75	94.96	94.90	(-) 0.06
S.	0.22			
R.	(-) 20.01			

80- General

004 - Health Statistics and Evaluation

(34) 1364 - State Vital Statistics

O.	14,06.80	10,20.62	10,17.79	(-) 2.83
S.	0.01			
R.	(-) 3,86.19			

Surrender of ₹7.76.87 lakh from Sl. No. (30) to (34) above was based on actual requirement. Specific reasons for such less requirement as well as reasons for final saving of ₹7.81 lakh at Sl. No.(32) and (34) have not been intimated (June 2021).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy

001 - Direction and Administration

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(35) 0618 - Head Quarters Organisation			
O. 84,54.47			
S. 3,05,01.00	1,33,79.45	1,33,79.45	..
R. (-) 2,55,76.02			
(36) 3384 - Biju Swasthya Kalyana Yojana			
O. 1,71,90.57	92,14.17	92,14.17	..
R. (-) 79,76.40			
110 - Hospitals and Dispensaries			
(37) 0106 - Capital Hospital, Bhubaneswar			
O. 3,15.02	84.58	84.57	(-) 0.01
R. (-) 2,30.44			
(38) 0888 - Medical College Hospital, Berhampur			
O. 4,93.61			
S. 1,36.60	2,14.89	2,14.87	(-) 0.02
R. (-) 4,15.32			
(39) 0889 - Medical College Hospital, Burla			
O. 3,95.74			
S. 52.50	3,28.58	3,28.57	(-) 0.01
R. (-) 1,19.66			
(40) 0890 - Medical College Hospital, Cuttack			
O. 9,83.61			
S. 88.10	4,90.16	4,90.14	(-) 0.02
R. (-) 5,81.55			
(41) 3178 - Medical College Hospital Koraput			
O. 86.01			
S. 1,15.00	89.60	89.59	(-) 0.01
R. (-) 1,11.41			
(42) 3180 - Medical College Hospital Baripada			
O. 2,41.75	92.29	92.28	(-) 0.01
R. (-) 1,49.46			
(43) 3182 - Medical College Hospital, Balasore			
O. 1,95.01			
S. 1,00.50	1,17.52	1,17.51	(-) 0.01
R. (-) 1,77.99			
(44) 3184 - Medical College Hospital, Bolangir			
O. 2,30.01			
S. 34.00	1,38.00	1,37.99	(-) 0.01
R. (-) 1,26.01			
200 - Other Health Schemes			

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(45) 1447 - T.B. Control Programme			
O. 1,00.85	8.29	8.29	..
R. (-) 92.56			
789 - Special Component Plan for Scheduled Castes			
(46) 1447 - T.B. Control Programme			
O. 25.28	2.31	2.30	(-) 0.01
R. (-) 22.97			
796 - Tribal Area Sub-Plan			
(47) 1447 - T.B. Control Programme			
O. 32.20	2.26	2.25	(-) 0.01
R. (-) 29.94			
02- Urban Health Services-Other Systems of medicine			
001 - Direction and Administration			
(48) 0290 - Directorate			
O. 71.14	91.56	88.77	(-) 2.79
S. 40.24			
R. (-) 19.82			
101 - Ayurveda			
(49) 0646 - Hospital and Dispensaries			
O. 65.96	28.46	28.45	(-) 0.01
R. (-) 37.50			
03- Rural Health Services-Allopathy			
103 - Primary Health Centres			
(50) 1092 - Primary Health Centre			
O. 7,30.02	2,28.54	2,28.48	(-) 0.06
R. (-) 5,01.48			
110 - Hospitals and Dispensaries			
(51) 1016 - Other Hospitals			
O. 90.53	17.04	17.04	..
R. (-) 73.49			
789 - Special Component Plan for Scheduled Castes			
(52) 1016 - Other Hospitals			
O. 33.04	3.19	3.18	(-) 0.01
R. (-) 29.85			
(53) 1092 - Primary Health Centre			
O. 7,53.01	1,04.78	1,04.77	(-) 0.01
R. (-) 6,48.23			
796 - Tribal Area Sub-Plan			

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(54) 1016 - Other Hospitals			
O. 39.44	3.65	3.64	(-) 0.01
R. (-) 35.79			
(55) 1092 - Primary Health Centre			
O. 2,15.51	31.05	31.04	(-) 0.01
R. (-) 1,84.46			
800 - Other Expenditure			
(56) 0897 - Medical Institution of Malkangiri Zone			
O. 20.07	6.02	6.01	(-) 0.01
R. (-) 14.05			
05- Medical Education, Training and Research			
105 - Allopathy			
(57) 0253 - Dental College, Cuttack			
O. 20.42			
S. 4.00	7.97	7.96	(-) 0.01
R. (-) 16.45			
(58) 2099 - Improvement/Renovation/Repair of Water Supply, Sewerage and Sanitation works of Hospitals and Dispensaries(Appendix-F)			
O. 13,00.00	9,72.82	9,72.81	(-) 0.01
R. (-) 3,27.18			
(59) 2521 - Upgradation of Medical College, Cuttack for starting new P.G. Course			
O. 29,00.01			
S. 2,26,92.00	14,50.00	14,50.00	..
R. (-) 2,41,42.01			
(60) 2568 - Renal Transplant Unit			
O. 41.28			
S. 1.94	31.66	31.62	(-) 0.04
R. (-) 11.56			
(61) 2569 - ANM & GNM Schools			
O. 10,30.25	5,43.86	5,43.03	(-) 0.83
R. (-) 4,86.39			
Anticipated saving of ₹6,21,37.99 lakh from Sl. No. (35) to (61) above was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).			
(62) 3385 - Jeevana Upahara			
O. 50.00	..	..	..
R. (-) 50.00			

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(63) 3426 - State Capability and Resilient Growth Policy Program-EAP			
O. 10,00.00	..	..	..
R. (-) 10,00.00			
(64) 3434 - Skill Lab			
O. 15,14.37	..	..	..
R. (-) 15,14.37			
Specific reasons for surrender of the entire provision of ₹25,64.37 lakh from Sl. No. (62) to (64) above have not been furnished (June 2021).			
06- Public Health			
101 - Prevention and Control of Diseases			
(65) 0816 - Leprosy			
O. 40.13	15.87	15.87	..
R. (-) 24.26			
(66) 3313 - NIRMAL			
O. 2,19,60.00	1,69,60.00	1,69,60.00	..
R. (-) 50,00.00			
Reduction of provision by ₹50,24.26 lakh in respect of Sl. No.(65) and (66) above was stated to be based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2021).			
(67) 3314 - Sports, Medicine & Rehabilitation Centre			
O. 1,00.00	..	..	..
R. (-) 1,00.00			
(68) 3316 - Sickle Cell and Thalasemia			
O. 15,00.00	..	..	..
R. (-) 15,00.00			
Specific reasons for surrender of entire provision of ₹16,00.00 lakh in respect of Sl. No.(67) and (68) above have not been communicated (June 2021).			
(69) 3323 - Digital Health			
O. 16,47.46	8,47.46	8,47.46	..
R. (-) 8,00.00			
(70) 3432 - Awards to Health Professionals / Institute			
O. 5,00.00	..	..	..
R. (-) 5,00.00			
796 - Tribal Area Sub-Plan			
(71) 0816 - Leprosy			
O. 15.64	4.91	4.90	(-) 0.01
R. (-) 10.73			

80- General

004 - Health Statistics and Evaluation

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(72) 2820 - Health Management Information System(HMIS)			
O. 17,28.00	5,82.13	5,82.12	(-) 0.01
R. (-) 11,45.87			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
		District Sector	
01- Urban Health Services-Allopathy			
001 - Direction and Administration			
(73) 3384 - Biju Swasthya Kalyana Yojana			
O. 2,00,75.06			
S. 1,59,56.59	2,41,97.31	2,41,97.30	(-) 0.01
R. (-) 1,18,34.34			
110 - Hospitals and Dispensaries			
(74) 1016 - Other Hospitals			
O. 23,68.80	8,57.03	8,57.02	(-) 0.01
R. (-) 15,11.77			
789 - Special Component Plan for Scheduled Castes			
(75) 1016 - Other Hospitals			
O. 6,87.10	1,41.40	1,41.39	(-) 0.01
R. (-) 5,45.70			
796 - Tribal Area Sub-Plan			
(76) 1016 - Other Hospitals			
O. 9,15.36	2,05.65	2,05.65	..
R. (-) 7,09.71			
(77) 3384 - Biju Swasthya Kalyana Yojana			
O. 1,36,91.90			
S. 66,39.37	1,44,85.09	1,44,85.09	..
R. (-) 58,46.18			
03- Rural Health Services-Allopathy			
789 - Special Component Plan for Scheduled Castes			
(78) 3384 - Biju Swasthya Kalyana Yojana			
O. 12,68.15	6,68.15	6,68.15	..
R. (-) 6,00.00			
796 - Tribal Area Sub-Plan			
(79) 3384 - Biju Swasthya Kalyana Yojana			
O. 7,44.79	4,44.79	4,44.79	..
R. (-) 3,00.00			

Anticipated saving of ₹2,38,04.30 lakh from Sl. No.(69) to (79) above was stated to be based on actual requirement. Specific reasons for such less requirement have not been furnished (June 2021).

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector****05- Medical Education, Training and Research**

101 - Ayurveda

(80) 0348 - Education

O. 62.80

R. (-) 62.80

..

..

..

102 - Homeopathy

(81) 0348 - Education

O. 14.06

R. (-) 14.06

..

..

..

105 - Allopathy

(82) 3435 - Human Resources Development for Emergency

Medical Services

O. 10,00.00

R. (-) 10,00.00

..

..

..

Entire provision of ₹10,76.86 lakh from Sl. No. (80) to (82) above was surrendered without assigning any specific reason (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****02- Urban Health Services-Other Systems of medicine**

001 - Direction and Administration

(83) 3039 - National Mission on AYUSH including

Mission on Medicinal Plants

O. 8,00.00

S. 8,20.00

R. (-) 7,07.26

9,12.74

9,12.73

(-) 0.01

789 - Special Component Plan for Scheduled Castes

(84) 3039 - National Mission on AYUSH including

Mission on Medicinal Plants

O. 5,00.00

S. 9,19.18

R. (-) 8,36.92

5,82.26

5,82.26

..

796 - Tribal Area Sub-Plan

(85) 3039 - National Mission on AYUSH including

Mission on Medicinal Plants

O. 7,00.00

S. 8,16.43

R. (-) 13,07.76

2,08.67

2,08.67

..

Surrender of ₹28,51.94 lakh from Sl. No. (83) to (85) above was attributed to non-approval by Government of India.

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

06- Public Health

101 - Prevention and Control of Diseases

(86) 0953 - National Filaria Eradication Programme

O.	80.00	..	..	..
R.	(-) 80.00			

(87) 0957 - National Malaria Eradication Programme

O.	38.00	..	..	..
R.	(-) 38.00			

789 - Special Component Plan for Scheduled Castes

(88) 0953 - National Filaria Eradication Programme

O.	22.00	..	..	..
R.	(-) 22.00			

796 - Tribal Area Sub-Plan

(89) 0953 - National Filaria Eradication Programme

O.	22.00	..	..	..
R.	(-) 22.00			

Entire provision of ₹1,62.00 lakh from Sl. No. (86) to (89) was surrendered without assigning any specific reason (June 2021).

2211- Family Welfare**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

101 - Rural Family Welfare Services

(90) 1068 - Post Partum Centres

O.	25,22.63	18,53.33	19,79.68	(+)	1,26.35
R.	(-) 6,69.30				

102 - Urban Family Welfare Services

(91) 1068 - Post Partum Centres

O.	11,44.54	8,30.28	8,70.84	(+)	40.56
R.	(-) 3,14.26				

Anticipated saving of ₹9,83.56 lakh in respect of Sl. No.(90) and (91) above was stated to be surrendered after meeting the actual requirement. Specific reasons for such less requirement as well as reasons for final excess of ₹1,66.91 lakh have not been intimated (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

001 - Direction and Administration

(92) 1344 - State Family Welfare Bureau

O.	2,06.59	1,49.44	1,49.38	(-)	0.06
S.	0.02				
R.	(-) 57.17				

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(93) 3211 - Family Planning Indemnity Scheme			
O. 35.00	17.50	17.50	..
R. (-) 17.50			
101 - Rural Family Welfare Services			
(94) 1937 - Multipurpose Training of Doctors and Para -Medical Staff			
O. 40.00	8.00	7.99	(-) 0.01
R. (-) 32.00			
Surrender of ₹1,06.67 lakh from Sl. Nos.(92) to (94) above was stated to be based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
001 - Direction and Administration			
(95) 0316 - District Family Welfare Bureau			
O. 6,72.15			
S. 0.02	5,77.09	5,73.40	(-) 3.69
R. (-) 95.08			
(96) 1351 - State Institute of Health and Family Welfare			
O. 3,16.60			
S. 0.30	2,05.68	2,05.18	(-) 0.50
R. (-) 1,11.22			
003 - Training			
(97) 1173 - Regional Health and Family Welfare Training Centres			
O. 71.09			
S. 0.01	49.34	49.31	(-) 0.03
R. (-) 21.76			
(98) 1473 - Training and Employment of Health Workers			
O. 96.61			
S. 0.02	84.77	84.33	(-) 0.44
R. (-) 11.86			
(99) 1487 - Training of Nurses, Midwives and Lady Health Visitors			
O. 8,17.77			
S. 0.01	6,74.03	6,73.72	(-) 0.31
R. (-) 1,43.75			
101 - Rural Family Welfare Services			
(100) 0998 - Orientation Training of Medical and Para Medical Staff			
O. 42.41	25.33	24.97	(-) 0.36
R. (-) 17.08			

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(101)	1227 - Rural Family Welfare Sub-Centre			
	O. 2,32,89.41	2,08,04.40	2,06,40.20	(-) 1,64.20
	S. 0.01			
	R. (-) 24,85.02			
Curtailment of provision by ₹28,85.77 lakh from Sl. No. (95) to (101) above was stated to be based on actual requirement. Specific reasons for such less requirement as well as reasons for final saving of ₹1,67.89 lakh at Sl. No.(95) and (101) have not been furnished (June 2021).				
102 - Urban Family Welfare Services				
(102)	1207 - Revamping of Urban Slum			
	O. 2,81.32	2,43.20	2,46.95	(+) 3.75
	R. (-) 38.12			
Specific reasons for the reduction of provision of ₹38.12 lakh and final excess of ₹3.75 lakh have not been intimated (June 2021).				
796 - Tribal Area Sub-Plan				
(103)	0316 - District Family Welfare Bureau			
	O. 3,87.50	3,27.07	3,27.00	(-) 0.07
	S. 0.01			
	R. (-) 60.44			
(104)	1351 - State Institute of Health and Family Welfare			
	O. 1,50.00	1,18.48	1,17.42	(-) 1.06
	R. (-) 31.52			
(105)	1487 - Training of Nurses, Midwives and Lady Health Visitors			
	O. 4,25.60	3,50.45	3,50.21	(-) 0.24
	R. (-) 75.15			
(106)	1520 - Urban Family Welfare Service - Revamping			
	O. 1,82.08	1,63.06	1,63.02	(-) 0.04
	S. 0.02			
	R. (-) 19.04			

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(107)	0630 - Health and Family Welfare Department			
	O. 14,13.90	11,28.80	11,28.36	(-) 0.44
	S. 3.14			
	R. (-) 2,88.24			

Anticipated saving of ₹4,74.39 lakh from Sl. No. (103) to (107) above was surrendered without assigning any specific reason (June 2021).

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

090 - Secretariat

(108) 0630 - Health and Family Welfare Department

O. 75.00

R. (-) 75.00

..

..

..

Specific reasons for surrender of the entire provision of ₹75.00 lakh have not been furnished (June 2021).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2210- Medical and Public Health**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****06- Public Health**

101 - Prevention and Control of Diseases

(109) 3261 - Mukhya Mantri Swasthya Seva Mission

O. 6,00.00

R. 1,63,26.40

1,69,26.40

1,69,26.40

..

Augmentation of ₹1,63,26.40 lakh was made to meet the expenditure under emergency Covid Response Plan.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****01- Urban Health Services-Allopathy**

110 - Hospitals and Dispensaries

(110) 2099 - Improvement/Renovation/Repair of W/S,

Sewerage and Sanitation works of Hospitals and

Dispensaries(Appendix-F)

S. 0.01

R. 1,70.00

1,70.01

1,70.00

(-) 0.01

Specific reasons for the additional provision of ₹1,70.00 lakh have not been communicated (June 2021).

Notes and Comments -**REVENUE(Charged)**

(i) Entire available saving of ₹2,16.86 lakh was surrendered during March 2021.

(ii) Saving occurred mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2210- Medical and Public Health**PROGRAMME EXPENDITURE**

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy

800 - Other Expenditure

(111) 0618 - Headquarters Organisation

O. 1,00.00

16.89

16.89

..

R. (-) 83.11

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

090 - Secretariat

(112) 0630 - Health and Family Welfare Department

O. 1,72.50

38.75

38.75

..

R. (-) 1,33.75

Anticipated saving of ₹2,16.86 lakh in respect of Sl. No.(111) and (112) above was stated to be surrendered after meeting the actual expenditure. Specific reasons for such less requirement have not been intimated (June 2021).

Notes and Comments -**CAPITAL(Voted)**

(i) Out of the available saving of ₹3,94,67.45 lakh, the department surrendered ₹3,94,67.41 lakh during March 2021.

(ii) In view of the saving of ₹3,94,67.45 lakh, supplementary provision of ₹1,00,00.00 lakh obtained in December 2020 proved unnecessary as the expenditure did not come even upto the level of the original provision. Token provision could have been taken wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

4210- Capital Outlay on Medical and Public Health**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES**

State Sector

01- Urban Health Services

800 - Other Expenditure

(113) 3261 - Mukhya Mantri Swasthya Seva Mission

O. 15,00.00

S. 35,00.00

7,08.33

7,08.32

(-) 0.01

R. (-) 42,91.67

Reasons for surrender of ₹42,91.67 lakh have not been communicated (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES**

District Sector

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

02- Rural Health Services

110 - Hospitals and Dispensaries

(114) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	2,80,00.00	1,52,79.50	1,52,79.50	..
R.	(-) 1,27,20.50			

Withdrawal of provision by ₹1,27,20.50 lakh was stated to be based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****03- Medical Education, Training and Research**

105 - Allopathy

(115) 3037 - Human Resource in Health & Medical Education

O.	1,70,00.00	1,07,22.67	1,07,22.67	..
R.	(-) 62,77.33			

789 - Special Component Plan for Scheduled Castes

(116) 3037 - Human Resource in Health & Medical Education

O.	1,00,00.00	33,33.34	33,33.33	(-) 0.01
R.	(-) 66,66.66			

796 - Tribal Area Sub-Plan

(117) 3037 - Human Resource in Health & Medical Education

O.	1,30,00.00	16,66.67	16,66.67	..
R.	(-) 1,13,33.33			

Anticipated saving of ₹2,42,77.32 lakh from Sl. No.(115) to (117) above was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).

4216- Capital Outlay on Housing**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Government Residential Buildings**

106 - General Pool Accommodation

(118) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	27,00.00	10,09.52	10,09.52	..
R.	(-) 16,90.48			

800 - Other Expenditure

(119) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	48,00.00			
S.	15,00.00	34,31.39	34,31.39	..
R.	(-) 28,68.61			

Reasons for surrender/diversion of ₹45,59.09 lakh in respect of Sl. No.(118) and (119) above have not been furnished (June 2021).

Grant No. - 12 Contd.

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4210- Capital Outlay on Medical and Public Health

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services

001 - Direction and Administration

(120) 3261 - Mukhya Mantri Swasthya Seva Mission

	O.	15,00.00		62,07.05	62,07.04	(-) 0.01
	R.	47,07.05				

Reasons for augmentation of provision by ₹47,07.05 lakh have not been intimated (June 2021).

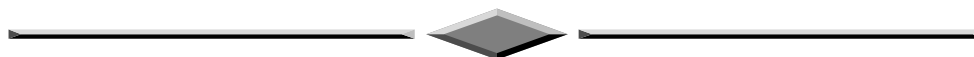
03- Medical Education, Training and Research

105 - Allopathy

(121) 3261 - Mukhya Mantri Swasthya Seva Mission

	O.	1,35,00.00		1,72,74.12	1,72,74.12	..
	S.	21,00.00				
	R.	16,74.12				

Augmentation of ₹16,74.12 lakh through reappropriation was to meet the additional requirement towards infrastructure development of MCH, Baripada.



Grant No. 13 - Expenditure relating to the Housing and Urban Development Department
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Major Heads -**2015- Elections****2059- Public Works****2215- Water Supply and Sanitation****2216- Housing****2217- Urban Development****2230- Labour and Employment****2235- Social Security and Welfare****2251- Secretariat-Social Services****3054- Roads and Bridges****3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions****4215- Capital Outlay on Water Supply and Sanitation****4217- Capital Outlay on Urban Development**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE -			
Voted -			
Original -	53,67,64,43	53,69,12,62	44,70,42,09 (-)8,98,70,53
Supplementary -	1,48,19		
	Amount surrendered during the year (March 202)		8,28,03,92
Charged -			
Original -	2,82,03	3,27,03	2,25,82 (-)1,01,21
Supplementary -	45,00		
	Amount surrendered during the year (March 2021)		1,01,21
CAPITAL -			
Voted -			
Original -	8,14,12,57	8,14,12,58	3,42,31,77 (-)4,71,80,81
Supplementary -	1		
	Amount surrendered during the year (March 2021)		4,71,95,83
Charged -			
Original -	15,00	53,56	53,56 ..
Supplementary -	38,56		
	Amount surrendered during the year		..

Notes and Comments -**REVENUE(Voted)**

(i) Against available saving of ₹8,98,70.53 lakh, the department surrendered ₹8,28,03.92 lakh during March 2021.

(ii) In view of the savings of ₹8,98,70.53 lakh supplementary provision of ₹1,48.19 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred under the following heads:-

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)				
2015- Elections				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
800 - Other Expenditure				
(1) 0173 - Conduct of Municipal Election				
O.	25,32.87	8.68	7.89	
R.	(-) 25,24.19			(-) 0.79
2059- Public Works				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
01- Office Buildings				
053 - Maintenance and Repairs				
(2) 1557 - Water Supply and Sanitary Installations				
O.	57,96.42	51,80.53	51,80.54	
S.	5.00			(+) 0.01
R.	(-) 6,20.89			
2215- Water Supply and Sanitation				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
01- Water Supply				
001 - Direction and Administration				
(3) 0138 - Chief Engineer, Public Health Engineering- Office Establishment				
O.	7,57.37	5,54.41	5,54.33	
R.	(-) 2,02.96			(-) 0.08
(4) 0457 - Executive Establishment				
O.	46,62.48	38,53.87	38,51.05	
R.	(-) 8,08.61			(-) 2.82
(5) 1420 - Superintending Engineer, Public Health Engineering- Establishment Charges				
O.	5,49.66	3,10.71	3,08.17	
R.	(-) 2,38.95			(-) 2.54
052 - Machinery and Equipment				
(6) 1142 - Public Health Organisation				
O.	13,06.31	10,35.60	10,35.59	
R.	(-) 2,70.71			(-) 0.01

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
101 - Urban Water Supply Programmes			
(7) 0851 - Maintenance and Repair			
O. 3,43,18.44	3,06,06.03	3,06,05.86	(-) 0.17
S. 18.50			
R. (-) 37,30.91			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
		State Sector	
01- Water Supply			
101 - Urban Water Supply Programmes			
(8) 1561 - Water Supply in Urban Areas			
O. 67,94.32	52,94.32	52,94.32	..
R. (-) 15,00.00			
(9) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)			
O. 1,20,00.00	56,00.00	56,00.00	..
R. (-) 64,00.00			
789 - Special Component Plan for Scheduled Castes			
(10) 1561 - Water Supply in Urban Areas			
O. 17,00.00	12,75.00	12,75.00	..
R. (-) 4,25.00			
796 - Tribal Area Sub-Plan			
(11) 1561 - Water Supply in Urban Areas			
O. 23,00.00	17,25.00	17,25.00	..
R. (-) 5,75.00			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES			
		State Sector	
02- Sewerage and Sanitation			
105 - Sanitation Services			
(12) 3221 - Swachha Bharat Mission (SBM) - Urban			
O. 1,80,00.00	13,26.95	13,26.95	..
R. (-) 1,66,73.05			
789 - Special Component Plan for Scheduled Castes			
(13) 3221 - Swachha Bharat Mission (SBM) - Urban			
O. 51,00.00	3,75.97	3,75.97	..
R. (-) 47,24.03			
796 - Tribal Area Sub-Plan			
(14) 3221 - Swachha Bharat Mission (SBM) - Urban			
O. 69,00.00	5,08.67	5,08.66	(-) 0.01
R. (-) 63,91.33			

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2216- Housing			
ADMINISTRATIVE EXPENDITURE			
05- General Pool Accommodation			
053 - Maintenance and Repairs			
(15) 0920 - Minor Works Grant at the disposal of Heads of Department- (Apx-B)			
O.	41.68	25.15	25.15
R.	(-) 16.53		..
Anticipated saving of ₹4,51,02.16 lakh from Sl. Nos. (1) to (15) above was surrendered based on actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹5.36 lakh in respect of Sl. Nos. (4) & (5) above have not been furnished (June 2021).			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
80- General			
800 - Other Expenditure			
(16) 3286 - Odisha Real Estate Regulatory Authority (ORERA)			
O.	6,22.00	..	..
R.	(-) 6,22.00		..
Out of anticipated saving of ₹6,22.00 lakh, ₹3,59.00 lakh was diverted to newly created sub-head (3477) at supplementary stage as per order of the Hon'ble High Court and ₹2,63.00 lakh was surrendered after meeting actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2021).			
2217- Urban Development			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
03- Integrated Development of Small and Medium Towns			
001 - Direction and Administration			
(17) 1108 - Project Planning Cell			
O.	1,04.52	83.48	83.11
R.	(-) 21.04		(-) 0.37
05- Other Urban Development Schemes			
001 - Direction and Administration			
(18) 3404 - Odisha Real Estate Regulatory Fund (ORERF)			
O.	5,08.95	18.43	18.40
R.	(-) 4,90.52		(-) 0.03
(19) 3477 - Odisha Real Estate Appellate Tribunal (OREAT)			
S.	1,19.10	69.83	69.76
R.	(-) 49.27		(-) 0.07

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
797 - Transfers to/from Reserve Funds/Deposit Account			
(20) 3404 - Odisha Real Estate Regulatory Fund (ORERF)			
O. 5,08.95	..	..	..
R. (-) 5,08.95			
800 - Other Expenditure			
(21) 3298 - District Urban Development Agency(DUDA)			
O. 4,00.00	2,03.49	2,03.49	..
R. (-) 1,96.51			
80- General			
001 - Direction and Administration			
(22) 1471 - Town Planning Organisation			
O. 10,66.37	8,82.53	8,82.43	(-) 0.10
R. (-) 1,83.84			
(23) 1538 - Valuation Organisation			
O. 75.43	59.54	59.49	(-) 0.05
R. (-) 15.89			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****05- Other Urban Development Schemes**

800 - Other Expenditure

(24) 2132 - Other Urban Development Schemes under State Plan

O. 1,00.01	1,00.00	85.00	(-) 15.00
R. (-) 0.01			

(25) 3256 - Urban Transformation Initiative (UNNATI)

O. 2,10,00.00	1,84,75.42	1,20,00.00	(-) 64,75.42
R. (-) 25,24.58			

Curtailement of provision by ₹39,90.61 lakh from Sl. Nos. (17) to (25) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹64,90.42 lakh against Sl. Nos. (24) & (25) above have not been furnished (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****05- Other Urban Development Schemes**

192 - Assistance to Municipalities/Municipal Councils

(26) 2132 - Other Urban Development Schemes under State Plan

O. 8,40.00	8,40.00	6,67.88	(-) 1,72.12
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Reasons for final saving of ₹1,72.12 lakh have not been furnished (June 2021).

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****05- Other Urban Development Schemes**

789 - Special Component Plan for Scheduled Castes

(27) 3274 - Pradhan Mantri Awaas Yojana(Urban)

O. 88,01.92 | 74,84.81 | 74,84.81 | ..

R. (-) 13,17.11

796 - Tribal Area Sub-Plan

(28) 3274 - Pradhan Mantri Awaas Yojana(Urban)

O. 1,19,08.48 | 36,62.48 | 36,62.48 | ..

R. (-) 82,46.00

800 - Other Expenditure

(29) 3274 - Pradhan Mantri Awaas Yojana(Urban)

O. 3,10,65.60 | 1,58,01.87 | 1,58,01.86 | (-) 0.01

R. (-) 1,52,63.73

Out of anticipated saving of ₹2,48,26.84 lakh, in respect of Sl. Nos.(27) to (29) above, ₹2,35,18.87 lakh was surrendered based on actual requirement and the balance of ₹13,07.97 lakh was surrendered without assigning any reason.

Specific reasons for such less requirement have not been intimated (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****05- Other Urban Development Schemes**

191 - Assistance to Municipal Corporations

(30) 2916 - National Urban Livelihood Mission

O. 13,39.80 | 8,15.03 | 8,15.03 | ..

R. (-) 5,24.77

192 - Assistance to Municipalities/Municipal Councils

(31) 2916 - National Urban Livelihood Mission

O. 14,19.00 | 8,63.21 | 8,63.21 | ..

R. (-) 5,55.79

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(32) 2916 - National Urban Livelihood Mission

O. 5,41.20 | 3,29.23 | 3,29.22 | (-) 0.01

R. (-) 2,11.97

789 - Special Component Plan for Scheduled Castes

(33) 2916 - National Urban Livelihood Mission

O. 9,35.00 | 5,68.79 | 5,68.78 | (-) 0.01

R. (-) 3,66.21

796 - Tribal Area Sub-Plan

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(34) 2916 - National Urban Livelihood Mission

O.	12,65.00	7,69.55	7,69.53	(-) 0.02
R.	(-) 4,95.45			

Reduction of provision of ₹21,54.19 lakh from Sl. Nos. (30) to (34) above was due to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

TRANSFERS FROM STATE**UNION FC TRANSFERS TO LOCAL BODIES****05- Other Urban Development Schemes**

191 - Assistance to Municipal Corporations

(35) 3420 - Tied up Grants to urban local bodies recommended by 15th Finance Commission

O.	2,59,20.00	2,11,87.51	2,11,87.51	..
R.	(-) 47,32.49			

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(36) 3420 - Tied up Grants to urban local bodies recommended by 15th Finance Commission

O.	1,12,60.00	97,73.72	97,73.72	..
R.	(-) 14,86.28			

₹62,18.77 lakh in respect of Sl. Nos. (35) & (36) above was diverted to other heads without assigning any specific reason (June 2021).

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(37) 0651 - Housing and Urban Development Department

O.	12,47.17	9,27.20	9,27.03	(-) 0.17
S.	0.01			
R.	(-) 3,19.98			

3054- Roads and Bridges**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****80- General**

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(38) 2450 - Maintenance of Roads and Bridges

O.	9,86.14	8,81.69	8,81.69	..
R.	(-) 1,04.45			

3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

TRANSFERS FROM STATE**STATE FC TRANSFERS TO LOCAL BODIES**

191 - Assistance to Municipal Corporations

(39) 3418 - Compensation & Assignment under 5th SFC

O.	2,69,86.14	2,34,25.52	2,34,24.52	(-) 1.00
R.	(-) 35,60.62			

192 - Assistance to Municipalities/Municipal Councils

(40) 3418 - Compensation & Assignment under 5th SFC

O.	2,86,10.99	2,47,77.31	2,47,77.31	..
R.	(-) 38,33.68			

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(41) 3418 - Compensation & Assignment under 5th SFC

O.	1,08,91.87	93,81.86	93,75.77	(-) 6.09
R.	(-) 15,10.01			

Anticipated saving of ₹93,28.74 lakh from Sl. Nos. (37) to (41) above withdrawn based on actual requirement.

Specific reasons for such less requirement have not been received (June 2021).

(iv) The above savings were partly setoff by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2216- Housing**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****80- General**

800 - Other Expenditure

(42) 3477 - Odisha Real Estate Appellate Tribunal (OREAT)

S.	0.01	3,59.00	3,59.00	..
R.	3,58.99			

Additional provision of ₹3,58.99 lakh was made for the newly created sub-head (3477) at supplementary stage as per order of the Hon'ble High Court.

2217- Urban Development**PROGRAMME EXPENDITURE****CENTRALLY SPONSORED SCHEMES****State Sector****05- Other Urban Development Schemes**

789 - Special Component Plan for Scheduled Castes

(43) 2613 - AMRUT

O.	57.46	4,44.72	4,44.72	..
S.	0.01			
R.	3,87.25			

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
796 - Tribal Area Sub-Plan			
(44) 2613 - AMRUT			
O.	77.74		
S.	0.01	6,01.68	6,01.68
R.	5,23.93		..
800 - Other Expenditure			
(45) 2613 - AMRUT			
O.	2,02.80		
S.	0.01	15,69.60	15,69.60
R.	13,66.79		..
Enhancement of provision by ₹22,77.97 lakh from Sl. Nos.(43) to (45) above was attributed to the need to meet the additional requirement towards A & OE component and contractual obligation under AMRUT Scheme.			
TRANSFERS FROM STATE			
UNION FC TRANSFERS TO LOCAL BODIES			
05- Other Urban Development Schemes			
191 - Assistance to Municipal Corporations			
(46) 1896 - Basic Grants to urban local bodies as recommended by 14th F.C.			
S.	0.01	10,27.04	10,27.04
R.	10,27.03		..
192 - Assistance to Municipalities/Municipal Councils			
(47) 1896 - Basic Grants to urban local bodies as recommended by 14th F.C.			
S.	0.01	10,86.28	10,86.27
R.	10,86.27		(-) 0.01
Augumentation of ₹21,13.30 lakh from Sl. Nos.(46) and (47) above was to meet the actual requirement for transfer of balance amount of 2nd installment of 14th Finance Commission basic grant for 2019-2020 along with its interest.			
(48) 3420 - Tied up Grants to urban local bodies recommended by 15th Finance Commission			
O.	1,71,70.00	2,33,88.77	2,33,88.77
R.	62,18.77		..
Enhancement of provision by ₹62,18.77 lakh was made to meet the requirement as per the recommendation of 14th Finance Commission.			
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
(49) 1896 - Basic Grants to urban local bodies as recommended by 14th F.C.			
S.	0.01	4,11.29	4,11.29
R.	4,11.28		..

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Augmentation of ₹4,11.28 lakh was to meet the actual requirement for transfer of balance amount of 2nd installment of 14th Finance Commission basic grant for 2019-2020 along with its interest.

2230- Labour and Employment

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Training

102 - Apprenticeship Training

(50) 0040 - Appointment of Apprentices in the Trade under Apprentices Act

O.	22.01	32.66	32.66	..
R.	10.65			

Augmentation of provision by ₹10.65 lakh was made to meet the actual requirement.

Specific reasons for such additional requirement have not been furnished (June 2021).

(v) No expenditure has been booked in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (v) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section). A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2020	Debits during the year	Credit during the year	Closing Balance as on 31 March 2021
1	2	3	4	5
(₹ in lakh)				
2215-Water Supply and Sanitation				
Stock	(-)1,17.63	..	..	(-)1,17.63
Miscellaneous Work	21,49.74	..	..	21,49.74
Advances				
TOTAL:	10,32.11			10,32.11

Notes and Comments -**REVENUE(Charged)**

- (i) Entire available saving of ₹1,01.21 lakh, was surrendered during March 2021.
- (ii) In view of the savings of ₹1,01.21 lakh, supplementary provision of ₹45.00 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial savings occurred under the following heads:-

Grant No. - 13 Contd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2216- Housing**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****05- General Pool Accommodation**

053 - Maintenance and Repairs

(51) 0940 - Maintenance and Repair of the Official Residence of Governor

O. 1,82.42

S. 32.50

R. (-) 48.46

1,66.46

1,66.46

..

(52) 1629 - Maintenance and Repair of Buildings occupied by the Secretariat Staff of Governor

O. 98.61

S. 12.50

R. (-) 51.75

59.36

59.36

..

Specific reasons for anticipated saving of ₹1,00.21 lakh at Sl. Nos. (51) & (52) above have not been communicated (June 2021).

Notes and Comments -**CAPITAL(Voted)**

(i) Surrender of ₹4,71,95.83 lakh during March 2021 was in excess of available saving of ₹4,71,80.81 lakh.

(ii) Substantial savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4215- Capital Outlay on Water Supply and Sanitation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Water Supply**

101 - Urban Water Supply

(53) 0708 - Information, Education and Communication

O. 2,00.00

R. (-) 1,64.83

35.17

35.17

..

(54) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

O. 1,80,00.00

R. (-) 70,97.89

1,09,02.11

1,09,02.11

..

789 - Special Component Plan for Scheduled Castes

Grant No. - 13 Contd.

Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(55)	3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)			
	O. 51,00.00	14,35.67	14,35.67	..
	R. (-) 36,64.33			
796 - Tribal Area Sub-Plan				
(56)	3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)			
	O. 69,00.00	13,38.78	13,38.78	..
	R. (-) 55,61.22			
800 - Other Expenditure				
(57)	3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)			
	O. 45,00.02			
	S. 0.01	6,78.23	6,78.22	(-) 0.01
	R. (-) 38,21.80			
02- Sewerage and Sanitation				
106 - Sewerage Services				
(58)	1524 - Urban Sewerage Schemes			
	O. 1,00.00	..	..	..
	R. (-) 1,00.00			
(59)	2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC			
	O. 1,81,80.00	88,80.00	88,95.02	(+) 15.02
	R. (-) 93,00.00			
(60)	2141 - Capacity Development and preparation of Detail Project Report (DPR)			
	O. 2,00.00	26.79	26.79	..
	R. (-) 1,73.21			
789 - Special Component Plan for Scheduled Castes				
(61)	2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC			
	O. 50,66.00	25,16.00	25,16.00	..
	R. (-) 25,50.00			
796 - Tribal Area Sub-Plan				
(62)	2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC			
	O. 68,54.00	34,04.00	34,04.00	..
	R. (-) 34,50.00			

Reduction in provision by ₹3,58,83.28 lakh from Sl. Nos. (53) to (62) above was based on actual requirement.

Grant No. - 13 Concl.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

Specific reasons for such less requirement as well as final excess of ₹15.02 at Sl. No. (59) above have not been furnished (June 2021).

4217- Capital Outlay on Urban Development

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Other Urban Development Schemes

789 - Special Component Plan for Scheduled Castes

(63) 2719 - EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)

O.	17,00.00	|	..	..	..
R.	(-) 17,00.00	|			

796 - Tribal Area Sub-Plan

(64) 2719 - EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)

O.	23,00.00	|	..	..	..
R.	(-) 23,00.00	|			

800 - Other Expenditure

(65) 2132 - Other Urban Development Schemes under State Plan

O.	3,00.00	|	..	..	..
R.	(-) 3,00.00	|			

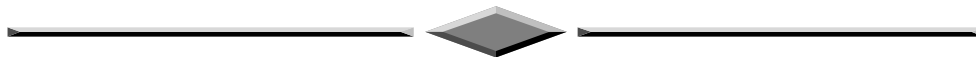
(66) 2141 - Capacity Development and preparation of Detail Project Report (DPR)

O.	10,12.49	|	..	..	..
R.	(-) 10,12.49	|			

(67) 2719 - EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)

O.	60,00.00	|	..	..	..
R.	(-) 60,00.00	|			

Entire provision of ₹1,13,12.49 lakh from Sl. Nos. (63) to (67) above was surrendered without assigning any specific reason (June 2021).



**Grant No. 14 - Expenditure relating to the Labour & Employees' State Insurance
Department (All Voted)**

Major Heads -**2210- Medical and Public Health****2230- Labour and Employment****2251- Secretariat-Social Services****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	1,95,23,27	1,95,71,49	1,26,54,91	(-)69,16,58
Supplementary -	48,22			
Amount surrendered during the year (March 2021)				69,15,02

CAPITAL -**Voted -**

Original -	10,94,01	10,94,01	2,09,34	(-)8,84,67
Amount surrendered during the year (March 2021)				8,84,67

Notes and Comments -**REVENUE(Voted)**

(i) Against available saving of ₹69,16.58 lakh, the department surrendered ₹69,15.02 lakh during March 2021.

(ii) In view of the savings of ₹69,16.58 lakh, supplementary provision of ₹48.22 lakh obtained in December 2020 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2210- Medical and Public Health**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE****01- Urban Health Services-Allopathy****102 - Employees' State Insurance Scheme****(1) 0303 - Dispensaries**

O.	30,57.62	27,17.95	27,17.01	(-) 0.94
S.	17.05			
R.	(-) 3,56.72			

(2) 0618 - Headquarters Organisation

O.	2,25.98	1,85.11	1,85.10	(-) 0.01
S.	4.87			

Grant No. - 14 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
R. (-) 45.74			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
<i>01- Urban Health Services-Allopathy</i>			
102 - Employees' State Insurance Scheme			
(3) 0303 - Dispensaries			
O. 3,94.44			
S. 12.67	3,49.67	3,49.64	(-) 0.03
R. (-) 57.44			
PROGRAMME EXPENDITURE			
CENTRAL SECTOR SCHEMES		State Sector	
<i>01- Urban Health Services-Allopathy</i>			
102 - Employees' State Insurance Scheme			
(4) 0303 - Dispensaries			
O. 18,13.53	16.90	16.90	..
R. (-) 17,96.63			
(5) 0648 - Hospitals			
O. 24,54.47	61.20	61.20	..
R. (-) 23,93.27			
Anticipated saving of ₹46,49.80 lakh from Sl. Nos. (1) to (5) above was surrendered based on actual requirement.			
Specific reasons for such less requirement have not been communicated (June-2021).			
2230- Labour and Employment			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
<i>01- Labour</i>			
001 - Direction and Administration			
(6) 0308 - District Establishment			
O. 13,07.06	10,88.81	10,88.82	(+) 0.01
R. (-) 2,18.25			
(7) 0618 - Headquarters Organisation			
O. 5,53.73	3,68.90	3,68.92	(+) 0.02
R. (-) 1,84.83			
101 - Industrial Relations			
(8) 0702 - Industrial Tribunal of Bhubaneswar under Adjudication of Disputes			
O. 3,41.25	2,45.76	2,45.49	(-) 0.27
R. (-) 95.49			

Grant No. - 14 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(9) 0703 - Industrial Tribunal of Rourkela under Adjudication of Disputes			
O. 98.16	80.47	80.45	(-) 0.02
S. 0.70			
R. (-) 18.39			
102 - Working Conditions and Safety			
(10) 0308 - District Establishment			
O. 4,40.62	3,48.52	3,48.49	(-) 0.03
R. (-) 92.10			
(11) 0618 - Headquarters Organisation			
O. 2,74.20	1,93.33	1,93.31	(-) 0.02
R. (-) 80.87			
103 - General Labour Welfare			
(12) 0371 - Enforcement of Minimum Wages in Agriculture			
O. 4,21.89	3,58.59	3,58.60	(+) 0.01
R. (-) 63.30			

Curtailment of provision by ₹7,53.23 lakh from Sl. Nos. (6) to (12) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June-2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Labour**

001 - Direction and Administration

(13) 2371 - Labour Commissioner-Headquarters

O. 10,62.26

1,55.64

1,55.64

..

R. (-) 9,06.62

(14) 3124 - Implementation of Un-organised Workers Social Security Act

O. 12,50.00

..

..

..

R. (-) 12,50.00

102 - Working Conditions and Safety

(15) 2411 - Director, Factories and Boilers-Headquarters

O. 30.00

2.61

2.61

..

R. (-) 27.39

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****01- Labour**

800 - Other Expenditure

Grant No. - 14 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(16) 2008 - Implementation of Building and Other Construction Workers (Regulation of Empl. & Condition of Service) Act, 1996 & the Building & Other Construction Workers' Welfare Cess Act, 1996			
O. 82.56	61.82	61.81	(-) 0.01
R. (-) 20.74			

ADMINISTRATIVE EXPENDITURE**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(17) 2764 - Labour and Employees' State Insurance Department

O. 5,54.77	4,00.69	4,00.69	..
R. (-) 1,54.08			

Reduction in provision of ₹23,58.83 lakh from Sl. Nos. (13) to (17) above was madbased on actual requirement.

Specific reasons for such less requirement have not been communicated (June-2021).

(iv) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2210- Medical and Public Health**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Urban Health Services-Allopathy**

102 - Employees' State Insurance Scheme

(18) 0648 - Hospitals

O. 39,08.99			
S. 12.88	47,86.90	47,86.62	(-) 0.28
R. 8,65.03			

Additional provision of ₹8,65.03 lakh was required to meet actual expenditure.

Specific reasons for such excess requirement have not been communicated (June 2021).

Notes and Comments -**CAPITAL(Voted)**

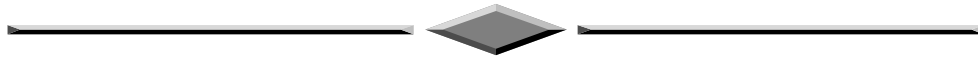
- (i) The entire available saving of ₹8,84.67 lakh was surrendered during March-2020.
- (ii) Substantial savings occurred under the following heads:-

Grant No. - 14 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4059- Capital Outlay on Public Works			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
60- Other Buildings			
051 - Construction			
(19) 0182- Construction of Buildings			
O. 2,81.78	31.73	31.73	..
R. (-) 2,50.05			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
01- Office Buildings			
051 - Construction			
(20) 0182- Construction of Buildings			
O. 1,74.35	37.24	37.24	..
R. (-) 1,37.11			
796 - Tribal Area Sub-Plan			
(21) 0182 - Construction of Buildings (Labour & ESI Department)			
O. 6,05.52	1,11.98	1,11.98	..
R. (-) 4,93.54			

Withdrawal of provision of ₹8,80.70 lakh from Sl. Nos. (19) to (21) was stated to be based on actual requirement.

Specific reasons for such less requirement have not been communicated (June-2021).



Grant No. 15 - Expenditure relating to the Sports & Youth Services Department
Major Heads -
2204- Sports and Youth Services
2235- Social Security and Welfare
2251- Secretariat-Social Services
4202- Capital Outlay on Education, Sports, Art and Culture
4216- Capital Outlay on Housing

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)
REVENUE -
Voted -

Original -	1,52,82,99	1,57,47,99	64,91,67	(-)92,56,32
Supplementary -	4,65,00			
Amount surrendered during the year (March 2021)				92,55,66

Charged -

Original -	1,00	1,00	..	(-)1,00
Amount surrendered during the year (March 2021)				1,00

CAPITAL -
Voted -

Original -	1,48,20,00	1,48,20,00	1,48,19,95	(-)5
Amount surrendered during the year (March 2021)				3

Notes and Comments -
REVENUE(Voted)

(i) Out of the available saving of ₹92,56.32 lakh, the department surrendered ₹92,55.66 lakh during March 2021.

(ii) In view of the saving of ₹92,56.32 lakh, supplementary provision of ₹4,65.00 lakh obtained during December 2020 proved unnecessary as the expenditure did not come even upto the level of the original provision. Token grants could have been taken wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)
2204- Sports and Youth Services
ADMINISTRATIVE EXPENDITURE
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**
101 - Physical Education
(1) 0547 - Government Colleges and Institutes

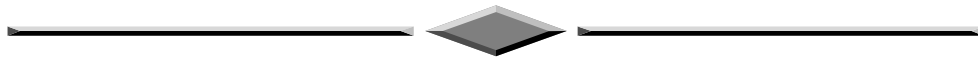
O.	3,73.00	3,65.56	3,65.52	(-) 0.04
S.	59.00			
R.	(-) 66.44			

STATE SECTOR SCHEMES
State Sector

Grant No. - 15 Concl'd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
PROGRAMME EXPENDITURE			
001 - Direction and Administration			
(2) 1334 - Sports Competition			
O. 81,69.91	10,47.02	10,47.00	(-) 0.02
R. (-) 71,22.89			
(3) 3223 - State Supplement to Khelo-India Competition			
O. 15,00.00	13,24.83	13,24.83	..
R. (-) 1,75.17			
101 - Physical Education			
(4) 1116 - Promotion of Sports Games			
O. 20.00	3.92	3.92	..
R. (-) 16.08			
104 - Sports and Games			
(5) 2352 - Grants & Assistance for Sports & Games			
O. 9,99.97	..	..	..
R. (-) 9,99.97			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
796 - Tribal Area Sub-Plan			
(6) 3225 - Promotion of Tribal Sports			
O. 5,00.00	..	..	..
R. (-) 5,00.00			
2251- Secretariat-Social Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
090 - Secretariat			
(7) 1333 - Sports and Youth Services Department			
O. 12,58.65	12,13.65	12,13.13	(-) 0.52
S. 2,50.00			
R. (-) 2,95.00			

Anticipated saving of ₹91,75.55 lakh from Sl. No. (1) to (7) was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).



**Grant No. 16 - Expenditure relating to the Planning and Convergence Department
(All Voted)**

Major Heads -

2235- Social Security and Welfare

2401- Crop Husbandry

2575- Other Special Areas Programmes

3451- Secretariat-Economic Services

3454- Census Surveys and Statistics

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

4575- Capital Outlay on Other Special Areas Programmes

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in thousand)		

REVENUE -**Voted -**

Original -	9,45,73,06	9,45,73,06	7,74,26,69	(-)1,71,46,37
				1,71,39,30

Amount surrendered during the year (March 2021)

CAPITAL -**Voted -**

Original -	2,35,50,00	2,35,50,00	2,17,49,09	(-)18,00,91
				18,00,88

Amount surrendered during the year (March 2021)

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹1,71,46.37 lakh, the department surrendered ₹1,71,39.30 lakh during March 2021.

(ii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		

2401- Crop Husbandry**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

111 - Agricultural Economics and Statistics

(1) 1248 - Sample Survey for Estimation of Acreage and yield of
Principal Crop

O.	4,31.62	2,95.34	2,95.31	(-) 0.03
R.	(-) 1,36.28			

Surrender of anticipated saving of ₹1,36.28 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2021).

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector**

Grant No. - 16 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

111 - Agricultural Economics and Statistics

(2) 0028 - Agricultural Census

O.	3,28.86	2,21.78	2,21.74	(-) 0.04
R.	(-) 1,07.08			

Out of anticipated saving of ₹1,07.08 lakh, ₹23.62 lakh was surrendered due to non-filling of vacant posts and imposing restriction due to Covid-19 Pandemic and balance saving of ₹83.46 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

(3) 0114 - Pensionary Contribution towards service rendered by govt. servants under foreign employee

O.	14,87.96	1,03.43	1,02.99	(-) 0.44
R.	(-) 13,84.53			

Out of anticipated saving of ₹13,84.53 lakh, ₹10,26.59 lakh was surrendered due to non-completion of field works and survey under 6th MI census. The balance saving of ₹3,57.94 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been received (June 2021).

(4) 0396 - Establishment of an Agency for Reporting Agricultural Statistics in Odisha

O.	37,68.61	23,88.07	23,87.45	(-) 0.62
R.	(-) 13,80.54			

Anticipated saving of ₹13,80.54 lakh was surrendered mainly due to non-filling of vacant posts and restrictions imposed owing to Covid-19 pandemic.

(5) 1161 - Rationalisation of Minor Irrigation Statistics

O.	65.45	38.81	38.78	(-) 0.03
R.	(-) 26.64			

Withdrawal of provision by ₹26.64 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

2575- Other Special Areas Programmes**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector****02- Backward Areas**

789 - Special Component Plan for Scheduled Castes

(6) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O.	1,79.40	75.13	75.13	..
R.	(-) 1,04.27			

796 - Tribal Area Sub-Plan

(7) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O.	15,34.20	6,42.46	6,42.46	..
R.	(-) 8,91.74			

800 - Other Expenditure

Grant No. - 16 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(8) 3357 - Socio-Economic Transformation and Upliftment(SETU)			
O. 2,86.40	1,19.93	1,19.93	..
R. (-) 1,66.47			

Surrender of anticipated saving of ₹11,62.48 lakh in respect of Sl. Nos.(6) to (8) above was due to non-finalisation of the projects owing to Covid-19 pandemic.

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(9) 0470 - Externally Aided Project Cell			
O. 74.35	53.42	49.61	(-) 3.81
R. (-) 20.93			

Reduction in provision by ₹20.93 lakh was stated to be due to actual requirement. Specific reasons for such less requirement have not been intimated (June 2021).

(10) 1054 - Planning and Co-ordination Department			
O. 8,59.93	7,08.45	7,08.21	(-) 0.24
R. (-) 1,51.48			

Anticipated saving of ₹1,51.48 lakh was surrendered mainly due to non-filling of vacant posts.

092 - Other Offices

(11) 1359 - State Planning Board			
O. 1,65.66	43.90	43.85	(-) 0.05
R. (-) 1,21.76			

(12) 1360 - State Planning Machinery			
O. 4,11.26	2,79.87	2,79.82	(-) 0.05
R. (-) 1,31.39			

102 - District Planning Machinery

(13) 0322 - District Planning Units			
O. 10,42.06	8,99.40	8,99.22	(-) 0.18
R. (-) 1,42.66			

Withdrawal of provision by ₹3,95.81 lakh in respect of Sl. Nos.(11) to (13) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

090 - Secretariat

(14) 1963 - Capacity Building to enhance competitiveness in Agrl.			
O. 1,19,34.56	..	..	..
R. (-) 1,19,34.56			

Grant No. - 16 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Entire provision of ₹1,19,34.56 lakh was surrendered mainly due to non-implementation of the scheme owing to Covid-19 outbreak.

(15) 3290 - Convergence Cell

O. 3,00.00

R. (-) 3,00.00

..

..

..

Surrender of entire provision of ₹3,00.00 lakh was due to non-formation of PMU Cell owing to Covid-19 and non-finalisation of proposals.

(16) 3291 - District Mineral Foundation Support Cell

O. 5,00.00

R. (-) 4,48.91

51.09

51.08

(-) 0.01

Anticipated saving of ₹4,48.91 lakh was surrendered due to non-fulfillment of PMU Cell, non-finalisation of DME portal and district visit was not carried out due to Covid-19 situation.

092 - Other Offices

(17) 0708 - Information, Education and Communication

O. 30.00

R. (-) 30.00

..

..

..

Entire provision of ₹30.00 lakh was surrendered due to non conduct of the Odisha Knowledge Hub lecture series due to Covid-19 Pandemic.

(18) 1328 - Special Project for Long Term Action Programme, Sunabeda(Koraput)

O. 97.43

R. (-) 68.39

29.04

29.01

(-) 0.03

(19) 1395 - Strengthening of State Planning Machinery

O. 4,36.12

R. (-) 2,85.13

1,50.99

1,50.95

(-) 0.04

Withdrawal of provision by ₹3,53.52 lakh in respect of Sl. Nos.(18) and (19) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2021).

(20) 1492 - Training Programme

O. 30.00

R. (-) 30.00

..

..

..

Entire provision of ₹30.00 lakh was surrendered due to non-conduct of training programme due to Covid-19 pandemic.

(21) 2116 - Institute of Social Science

O. 6,40.00

R. (-) 1,20.00

5,20.00

5,20.00

..

Anticipated saving of ₹1,20.00 lakh was surrendered due to non-incurring expenditure for Capital Asset owing to Covid-19 pandemic.

Grant No. - 16 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(22) 2921 - Project Management Unit(PMU) and Capacity Building			
O. 23.02		..	..
R. (-) 23.02			
Entire provision of ₹23.02 lakh was surrendered due to non-finalisation of project.			
(23) 2922 - Innovation			
O. 1,40.00	1.65	1.65	..
R. (-) 1,38.35			
Anticipated saving of ₹1,38.35 lakh was surrendered due to non-conduct of training programme due to Covid-19 pandemic.			
102 - District Planning Machinery			
(24) 2824 - Evaluation and Impact Assessment Study in different districts			
O. 50.00	4.47	4.47	..
R. (-) 45.53			
Surrender of anticipated saving of ₹45.53 lakh was due to non-clearance of final report.			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
102 - District Planning Machinery			
(25) 1825 - Strengthening of District Planning Machinery			
O. 6,89.51	4,38.39	4,38.34	(-) 0.05
R. (-) 2,51.12			
Out of the anticipated saving of ₹2,51.12 lakh, ₹1,37.58 lakh was surrendered due to resignation by some experts from their job and non-drawal of salaries of staff. The balance saving of ₹1,13.54 lakh was surrendered as per actual requirement.			
Specific reasons for such less requirement have not been explained (June 2021).			
3454- Census Surveys and Statistics			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
02- Surveys and Statistics			
001 - Direction and Administration			
(26) 0292 - Directorate of Economics and Statistics			
O. 7,58.11	5,97.65	5,97.58	(-) 0.07
R. (-) 1,60.46			
(27) 0326 - District Statistical Establishment			
O. 6,39.80	4,89.03	4,88.27	(-) 0.76
R. (-) 1,50.77			
(28) 1362 - State Statistical Machinery at Range Level			
O. 1,23.87	90.97	90.92	(-) 0.05
R. (-) 32.90			

Grant No. - 16 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
201 - National Sample Survey Organisation			
(29) 0152 - Collaboration of State Sample Survey with NSS			
O. 1,15.01	63.52	63.48	(-) 0.04
R. (-) 51.49			
800 - Other Expenditure			
(30) 0347 - Economic Survey			
O. 3,81.66	2,91.37	2,90.90	(-) 0.47
R. (-) 90.29			
(31) 1174 - Regional Institute of Planning, Applied Economics and Statistics			
O. 93.62	72.66	72.62	(-) 0.04
R. (-) 20.96			

Anticipated saving of ₹5,06.87 lakh in respect of Sl. Nos.(26) to (31) above was surrendered mainly based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****02- Surveys and Statistics**

800 - Other Expenditure

(32) 3171 - Strengthening of Statistical System

O. 3,57.00	1,61.61	1,61.60	(-) 0.01
R. (-) 1,95.39			

Surrender of anticipated saving of ₹1,95.39 lakh was minly due to non-finalisation of BID for procurement of IT equipments.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****02- Surveys and Statistics**

800 - Other Expenditure

(33) 2720 - Implementation of Urban Statistics for HR and Assessment(USHA) Scheme

O. 13.94	..	..	..
R. (-) 13.94			

Entire provision of ₹13.94 lakh was surrendered mainly due to non-receipt of Central Assistance.

(iii) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2401- Crop Husbandry

Grant No. - 16 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector**

111 - Agricultural Economics and Statistics

(34) 2690 - 5th Census of Minor Irrigation

	O.	0.04	30.28	30.27	(-) 0.01
	R.	30.24			

Augmentation of provision by ₹30.24 lakh was for payment of honorarium for 5th Minor Irrigation Census of "Arthaniti 'O' Parisankhyana Bhawan".

3451- Secretariat-Economic Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector**

102 - District Planning Machinery

(35) 2173 - Western Odisha Development Council (WODC)

	O.	48,96.00	61,09.80	61,09.80	..
	R.	12,13.80			

789 - Special Component Plan for Scheduled Castes

(36) 2173 - Western Odisha Development Council (WODC)

	O.	13,09.00	16,36.20	16,36.20	..
	R.	3,27.20			

796 - Tribal Area Sub-Plan

(37) 2173 - Western Odisha Development Council (WODC)

	O.	17,95.00	22,54.00	22,54.00	..
	R.	4,59.00			

Enhancement of provision by ₹20,00.00 lakh in respect of Sl. Nos.(35) to (37) above was made under WODC Act.

Notes and Comments -**CAPITAL(Voted)**

(i) Out of the available saving of ₹18,00.91 lakh, the department surrendered ₹18,00.88 lakh during March 2021.

(ii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4059- Capital Outlay on Public Works**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector***01- Office Buildings*

051 - Construction

Grant No. - 16 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(38) 2197 - Construction of Building of Planning & Co-ordination Department			
O. 6,00.00	2,80.33	2,80.32	(-) 0.01
R. (-) 3,19.67			

**4216- Capital Outlay on Housing
PROGRAMME EXPENDITURE**

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(39) 2197 - Construction of Building of Planning & Co-ordination Deptt.

O. 1,00.00	56.13	56.13	..
R. (-) 43.87			

Anticipated saving of ₹3,63.54 lakh in respect of Sl. Nos.(38) and (39) above was surrendered due to restrictions on construction work owing to Covid-19.

4575- Capital Outlay on Other Special Areas Programmes

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Backward Areas

796 - Tribal Area Sub-Plan

(40) 3357 - Socio-Economic Transformation and Upliftment(SETU)

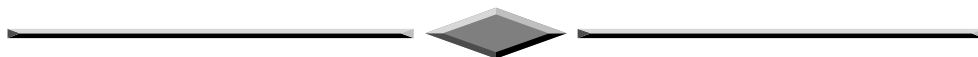
O. 61,36.80	49,72.00	49,71.99	(-) 0.01
R. (-) 11,64.80			

800 - Other Expenditure

(41) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O. 11,45.60	9,38.04	9,38.03	(-) 0.01
R. (-) 2,07.56			

Anticipated saving of ₹13,72.36 lakh at Sl. Nos.(40) and (41) above was surrendered due to increase in Naxal activities and scarcity of construction materials in Covid situation.



Grant No. 17 - Expenditure relating to the Panchayati Raj and Drinking Water Department
Major Heads -
2015- Elections
2059- Public Works
2215- Water Supply and Sanitation
2216- Housing
2230- Labour and Employment
2235- Social Security and Welfare
2501- Special Programmes for Rural Development
2505- Rural Employment
2515- Other Rural Development Programmes
3054- Roads and Bridges
3451- Secretariat-Economic Services
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions
4059- Capital Outlay on Public Works
4215- Capital Outlay on Water Supply and Sanitation
4216- Capital Outlay on Housing
4515- Capital Outlay on Other Rural Development Programmes

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -
Voted -

Original -	1,48,28,24,75	1,68,55,95,21	1,37,06,36,40	(-)31,49,58,81
Supplementary -	20,27,70,46			
Amount surrendered during the year (March 2021)				34,81,23,63

Charged -

Original -	6,60,00	6,60,00	1,91,10	(-)4,68,90
Amount surrendered during the year (March 2021)				4,68,89

CAPITAL -
Voted -

Original -	32,71,00,05	32,89,40,59	18,86,76,77	(-)14,02,63,82
Supplementary -	18,40,54			
Amount surrendered during the year (March 2021)				14,02,56,61

Notes and Comments -
REVENUE(Voted)

(i) Surrender of ₹34,81,23.63 lakh during March 2021 was in excess of available saving of ₹31,49,58.81 lakh.

(ii) In view of savings of ₹31,49,58.81 lakh, supplementary provision of ₹20,27,70.46 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred under the following heads:-

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2015- Elections**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

109 - Charges for conduct of elections to Panchayats/local bodies

(1) 1343 - State Election Commission

O.	3,28.99	2,58.79	2,58.72	(-) 0.07
R.	(-) 70.20			

2215- Water Supply and Sanitation**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****01- Water Supply**

001 - Direction and Administration

(2) 0139 - Chief Engineer, Rural Water Supply and Sanitation-
Office Establishment

O.	6,84.15	5,56.61	5,56.29	(-) 0.32
R.	(-) 1,27.54			

(3) 1421 - Superintending Engineer, Rural Water Supply and
Sanitation- Establishment Charges

O.	9,34.86	7,53.59	7,53.46	(-) 0.13
R.	(-) 1,81.27			

052 - Machinery and Equipment

(4) 0851 - Maintenance and Repair

O.	21,23.91	17,68.18	17,68.12	(-) 0.06
R.	(-) 3,55.73			

102 - Rural Water Supply Programmes

(5) 0851 - Maintenance and Repair

O.	1,22,69.43	1,03,07.68	1,03,05.51	(-) 2.17
R.	(-) 19,61.75			

Anticipated saving of ₹26,96.49 lakh from Sl. Nos. (1) to (5) above was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.17 lakh at Sl. No. (5) have not been intimated (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****01- Water Supply**

102 - Rural Water Supply Programmes

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(6) 3438 - Jal Jeevan Mission			
O. 12,00,00.00	6,04,87.55	6,04,87.55	..
R. (-) 5,95,12.45			
789 - Special Component Plan for Scheduled Castes			
(7) 3438 - Jal Jeevan Mission			
O. 3,40,00.00	2,90,12.38	2,90,12.38	..
R. (-) 49,87.62			
796 - Tribal Area Sub-Plan			
(8) 3438 - Jal Jeevan Mission			
O. 4,60,00.00	3,09,01.41	3,09,01.41	..
R. (-) 1,50,98.59			

Curtailement of provision by ₹7,95,98.66 lakh from Sl. Nos. (6) to (8) above was due to non-receipt of Government of India share.

02- Sewerage and Sanitation**105 - Sanitation Services**

(9) 3235 - Swachha Bharat Mission (SBM) - Gramin			
O. 3,00,00.00	58,85.04	58,85.04	..
R. (-) 2,41,14.96			
789 - Special Component Plan for Scheduled Castes			
(10) 3235 - Swachha Bharat Mission (SBM) - Gramin			
O. 85,00.00	11,62.29	11,62.29	..
R. (-) 73,37.71			
796 - Tribal Area Sub-Plan			
(11) 3235 - Swachha Bharat Mission (SBM) - Gramin			
O. 1,15,00.00	10,48.34	10,48.34	..
R. (-) 1,04,51.66			

Out of anticipated saving of ₹4,19,04.33 lakh from Sl. Nos. (9) to (11) above, ₹19,04.33 lakh was surrendered due to non-release of funds as per advice of Government of India.

The balance provision of ₹4,00,00.00 lakh was diverted to other heads without assigning any reason (June 2021)..

2216- Housing

ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

05- General Pool Accommodation**053 - Maintenance and Repairs**

(12) 0848 - Maintenance and Repair of Government Residential Buildings			
O. 8,40.00	8,40.00	7,45.02	(-) 94.98

Reasons for final saving of ₹94.98 lakh have not been received (June 2021).

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2230- Labour and Employment**PROGRAMME EXPENDITURE****CENTRALLY SPONSORED SCHEMES****District Sector****01- Labour**

112 - Rehabilitation of Bonded labour

(13) 1178 - Rehabilitation of Bonded labourers

O.	2,00.00	8.60	8.60	..
R.	(-) 1,91.40			

Specific reasons for anticipated saving of ₹1,91.40 lakh have not been communciated (June 2021).

2235- Social Security and Welfare**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector****60- Other Social Security and Welfare Programmes**

101 - Personal Accident Insurance Scheme for poor families

(14) 2949 - Aam Admi Bima Yojana

O.	6,00.00	..	..	..
R.	(-) 6,00.00			

789 - Special Component Plan for Scheduled Castes

(15) 2949 - Aam Admi Bima Yojana

O.	2,20.00	..	..	..
R.	(-) 2,20.00			

796 - Tribal Area Sub-Plan

(16) 2949 - Aam Admi Bima Yojana

O.	1,80.00	..	..	..
R.	(-) 1,80.00			

Entire provision of ₹10,00.00 lakh from Sl. Nos. (14) to (16) above were surrendered due to closure of the Scheme.

2501- Special Programmes for Rural Development**PROGRAMME EXPENDITURE****CENTRALLY SPONSORED SCHEMES****State Sector****01- Integrated Rural Development Programme**

001 - Direction and Administration

(17) 3013 - National Rural Livelihood Mission (NRLM)

Headquarters Cell

O.	4,46.65	2,50.85	2,48.17	(-) 2.68
R.	(-) 1,95.80			

Specific reasons for anticipated saving of ₹1,95.80 lakh as well as final saving of ₹2.68 lakh have not been furnished.

2505- Rural Employment**PROGRAMME EXPENDITURE**

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
STATE SECTOR SCHEMES		District Sector	
60- Other Programmes			
800 - Other Expenditure			
(18) 3227 - Revolving Fund for MGNREGS			
O.	5,00,00.00	..	..
R.	(-) 5,00,00.00		
Entire provision of ₹5,00,00.00 lakh was surrendered due to non-receipt of permission from Government of India for drawal of funds.			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
60- Other Programmes			
106 - National Rural Employment Guarantee Act			
(19) 2245 - NREGS Head Quarter Cell			
O.	85.50	58.93	58.90
R.	(-) 26.57		(-) 0.03
Anticipated saving of ₹26.57 lakh was surrendered based on actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2021).			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		District Sector	
60- Other Programmes			
106 - National Rural Employment Guarantee Act			
(20) 1872 - National Rural Employment Guarantee Scheme			
O.	6,00,00.00		
S.	1,90,28.00	6,40,05.73	6,40,05.72
R.	(-) 1,50,22.27		(-) 0.01
789 - Special Component Plan for Scheduled Castes			
(21) 1872 - National Rural Employment Guarantee Scheme			
O.	3,75,00.00		
S.	1,04,85.85	4,00,03.58	4,00,03.58
R.	(-) 79,82.27		..
(22) 3122 - Pradhan Mantri Awaas Yojana (PMAY)- Biju Pucca Ghar			
O.	7,92,26.13		
S.	2,58,00.00	8,84,84.60	8,84,84.59
R.	(-) 1,65,41.53		(-) 0.01
796 - Tribal Area Sub-Plan			
(23) 1872 - National Rural Employment Guarantee Scheme			
O.	5,25,00.00		
S.	2,04,86.15	5,60,05.01	5,60,05.01
R.	(-) 1,69,81.14		..

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(24)	3122 - Pradhan Mantri Awaas Yojana (PMAY)- Biju Pucca Ghar			
	O. 15,84,52.26			
	S. 6,37,00.00	16,72,42.24	19,76,78.67	(+) 3,04,36.43
	R. (-) 5,49,10.02			

Reduction of provision by ₹11,14,37.23 lakh from Sl. Nos. (20) to (24) above was due to non-receipt of matching share from Government of India.

Reasons for final excess of ₹3,04,36.43 lakh at Sl. No.(24) have not been intimated (June 2021).

2515- Other Rural Development Programmes**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(25) 0295 - Directorate of Grama Panchayats

O.	56.33	42.91	42.88	(-) 0.03
R.	(-) 13.42			

003 - Training

(26) 1350 - State Institute for Rural Development

O.	1,32.26			
S.	13.65	1,28.19	1,28.14	(-) 0.05
R.	(-) 17.72			

102 - Community Development

(27) 2445 - Block Establishment

O.	18,49.91	9,07.09	8,98.20	(-) 8.89
R.	(-) 9,42.82			

Reduction in provision by ₹9,73.96 lakh from Sl. Nos. (25) to (27) above was made due to actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹8.89 lakh at Sl. No.(27) have not been furnished (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

101 - Panchayati Raj

(28) 3191 - Madhubabu Legal Assistance Centre

O.	5,00.00	..	..	..
R.	(-) 5,00.00			

789 - Special Component Plan for Scheduled Castes

(29) 1855 - Gopabandhu Grameen Yojana

O.	57,00.00	..	..	..
R.	(-) 57,00.00			

796 - Tribal Area Sub-Plan

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(30) 1855 - Gopabandhu Grameen Yojana

O.	21,00.00
R.	(-) 21,00.00			

800 - Other Expenditure

(31) 1855 - Gopabandhu Grameen Yojana

O.	2,22,00.00	..	..	..
R.	(-) 2,22,00.00			

Entire provision of ₹3,05,00.00 lakh from Sl. Nos. (28) to (31) above was surrendered without assigning any specific reason (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector**

003 - Training

(32) 2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.

O.	1,00.00			
S.	1.00	88.51	82.51	(-) 6.00
R.	(-) 12.49			

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector**

003 - Training

(33) 2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.

O.	70.72			
S.	1.50	51.41	51.36	(-) 0.05
R.	(-) 20.81			

Withdrawal of provision by ₹33.30 lakh in respect of Sl. Nos. (32) and (33) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹6.00 lakh at Sl. No.(32) have not been intimated (June 2021).

789 - Special Component Plan for Scheduled Castes

(34) 3301 - Rashtriya Gram Swaraj Abhiyan

O.	3,40.00	2,00.01	2,00.01	..
R.	(-) 1,39.99			

796 - Tribal Area Sub-Plan

(35) 3301 - Rashtriya Gram Swaraj Abhiyan

O.	4,60.00	2,70.60	2,70.60	..
R.	(-) 1,89.40			

800 - Other Expenditure

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(36) 3127 - Syama Prasada Mukharjee RURBAN Mission			
O. 80,00.00	18,00.00	18,00.00	..
R. (-) 62,00.00			
(37) 3301 - Rashtriya Gram Swaraj Abhiyan			
O. 12,00.00	7,05.90	7,05.90	..
R. (-) 4,94.10			

Curtailment of provision by ₹70,23.49 lakh from Sl. Nos. (34) to (37) above was due to non-receipt of Government of India share.

TRANSFERS FROM STATE**STATE FC TRANSFERS TO LOCAL BODIES**

001 - Direction and Administration

(38) 3465 - District Establishment under the award of 5th SFC

O. 16,68.66	13,36.60	14,83.92	(+) 1,47.32
R. (-) 3,32.06			

196 - Assistance to Zilla Parishadas

(39) 3468 - Assignment out of SGST in lieu of Entry Tax as per award of the 5th SFC

O. 5,00.00	3,64.73	3,64.73	..
R. (-) 1,35.27			

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(40) 1032 - Panchayati Raj Department

O. 19,05.43	14,90.62	14,89.85	(-) 0.77
R. (-) 4,14.81			

3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**TRANSFERS FROM STATE****STATE FC TRANSFERS TO LOCAL BODIES**

196 - Assistance to Zilla Parishadas

(41) 3468 - Assignment out of SGST in lieu of Entry Tax as per award of the 5th SFC

O. 8,37.92	5,54.76	5,54.76	..
R. (-) 2,83.16			

Specific reasons for anticipated saving of ₹ 11,65.30 lakh from Sl. Nos. (38) to (41) above as well as final excess of ₹147.32 lakh at Sl. No. (38) have not been furnished (June 2021)

(iv) The above savings were partly set-off by excess under the following heads:-

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2059- Public Works**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****01- Office Buildings**

053 - Maintenance and Repairs

(42) 0863 - Maintenance of Water Supply and Sanitary Installations
under Chief Engineer (RWSS)

O.	4,97.32	6,03.31	6,03.29	(-) 0.02
R.	1,05.99			

2515- Other Rural Development Programmes**TRANSFERS FROM STATE
STATE FC TRANSFERS TO LOCAL BODIES**

102 - Community Development

(43) 3466 - Panchayat Samiti Establishment
under the award of 5th SFC

O.	2,60,66.33	2,74,78.32	2,93,56.67	(+) 18,78.35
R.	14,11.99			

Augmentation of provision by ₹15,17.98 lakh in respect of Sl. Nos. (42) & (43) above was required to meet actual requirement.

Specific reasons for such more requirement as well as reasons for final excess of ₹18,78.35 at Sl. No. (43) have not been furnished (June 2021).

Notes and Comments -**REVENUE(Charged)**

(i) Almost all available saving (₹4,68.89 lakh out of ₹4,68.90 lakh) was surrendered during March 2021.

(ii) Saving occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	-----------------------

(₹ in lakh)

2215- Water Supply and Sanitation**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****01- Water Supply**

800 - Other Expenditure

(44) 1012- Other Expenses

O.	10.00	3.03	3.03	..
R.	(-) 6.97			

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2515- Other Rural Development Programmes**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

102 - Community Development

(45) 2445 - Block Establishment

O.	6,50.00	1,88.08	1,88.07	(-) 0.01
R.	(-) 4,61.92			

Specific reasons for anticipated saving of ₹4,68.89 lakh against Sl. Nos. (44) & (45) above have not been communicated (June 2021).

Notes and Comments -**CAPITAL(Voted)**

(i) Against available saving of ₹14,02,63.82 lakh, the department surrendered ₹14,02,56.61 lakh during March-2021.

(ii) In view of the saving of ₹14,02,63.82 lakh, supplementary provision of ₹18,40.54 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

4215- Capital Outlay on Water Supply and Sanitation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector****01- Water Supply**

102 - Rural Water Supply

(46) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	15,00,00.00	6,54,70.48	6,54,65.09	(-) 5.39
R.	(-) 8,45,29.52			

Reasons for withdrawal of anticipated saving of ₹8,45,29.52 lakh as well as reasons for final saving of ₹5.39 lakh have not been intimated (June-2021).

789 - Special Component Plan for Scheduled Castes

(47) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	4,25,00.00	1,02,52.82	1,02,52.82	..
R.	(-) 3,22,47.18			

Grant No. - 17 Concltd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

796 - Tribal Area Sub-Plan

(48) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	5,75,00.00	1,25,69.27	1,25,69.27	..
R.	(-) 4,49,30.73			

Specific reasons for withdrawal of provision by ₹7,71,77.91 lakh against from Sl. Nos. (47) & (48) above have not been intimated (June 2021).

4216- Capital Outlay on Housing**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector****01- Government Residential Buildings**

106 - General Pool Accommodation

(49) 2148- Construction of Buildings-Rural Development Department

O.	1,80.00	94.71	94.70	(-) 0.01
R.	(-) 85.29			

Reasons for withdrawal of ₹85.29 lakh have not been furnished (June 2021).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

4215- Capital Outlay on Water Supply and Sanitation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector****01- Water Supply**

102 - Rural Water Supply

(50) 3250 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF

O.	4,50,00.00	6,19,36.88	6,19,36.88	..
R.	1,69,36.88			

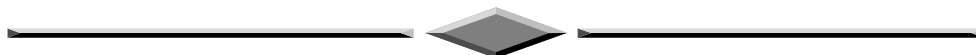
789 - Special Component Plan for Scheduled Castes

(51) 3250 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF

O.	1,27,50.00	1,61,00.18	1,61,00.18	..
R.	33,50.18			

Enhancement of provision of ₹2,02,87.06 lakh at Sl. Nos. (50) & (51) above was made to meet actual requirement.

Specific reasons for such additional requirement have not been intimated (June 2021).



Grant No. 18 - Expenditure relating to the Public Grievances and Pension Administration Department

Major Heads -

2052- Secretariat-General Services

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
--	-------------------------------------	---------------------------	------------------------------

(₹ in thousand)

REVENUE -

Voted -

Original -	2,17,79	2,17,79	1,43,94	(-)73,85
				Amount surrendered during the year (March 2021) 73,80

Charged -

Original -	1	1	..	(-)1
				Amount surrendered during the year (March 2021) 1

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹73.85 lakh, the department surrendered ₹73.80 lakh during March 2021.

(ii) Saving was under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

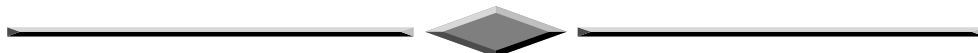
090 - Secretariat

(1) 1124 - Public Grievances and Pension Administration Department

O.	2,17.79	1,43.99	1,43.94	(-) 0.05
R.	(-) 73.80			

Out of the anticipated saving of ₹73.80 lakh, ₹25.11 lakh was due to restriction imposed for Covid-19 pandemic.

Specific reasons for balance saving of ₹48.69 lakh have not been intimated (June 2021).



Grant No. 19 - Expenditure relating to the Industries Department (All Voted)
Major Heads -
2851- Village and Small Industries
2875- Other Industries
2885- Other Outlays on Industries and Minerals
3451- Secretariat-Economic Services
3453- Foreign Trade and Export Promotion
4875- Capital Outlay on Other Industries

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
--	------------------------	-------------------------------	----------------------------------

(₹ in thousand)

REVENUE -
Voted -

Original -	5,49,99,60	5,49,99,62	97,54,31	(-)4,52,45,31
Supplementary -	2			
Amount surrendered during the year (March 2021)				4,52,45,10

CAPITAL -
Voted -

Original -	25,00,00	25,00,00	14,58,47	(-)10,41,53
Amount surrendered during the year (March 2021)				10,41,52

Notes and Comments -
REVENUE(Voted)

(i) Out of the available saving of ₹4,52,45.31 lakh, the department surrendered ₹4,52,45.10 lakh during March 2021.

(ii) The expenditure came only upto 17.73 *per cent* of the original provision.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2875- Other Industries
PROGRAMME EXPENDITURE
STATE SECTOR SCHEMES
State Sector
60- Other Industries

190 - Assistance to Public Sector and Other Undertakings

(1) 0070 - Assistance to PSUs and Other undertakings

O.	85,90.20	17,40.00	17,40.00	..
R.	(-) 68,50.20			

Surrender of ₹68,50.20 lakh was attributed mainly to (i) restriction due to pending UCs, (ii) postponement of 'Make in Odisha' Conclave and other programmes due to Covid-19 pandemic and (ii) non-receipt of approval from competent authorities.

(2) 0708 - Information, Education and Communication

O.	2,00.00	1,50.00	1,50.00	..
R.	(-) 50.00			

Unutilised amount of ₹50.00 lakh was surrendered due to Covid-19 pandemic situation.

Grant No. - 19 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(3) 2222 - New Scheme for promotion of other Industries			
O. 2,27,05.67	..	..	..
R. (-) 2,27,05.67			
Entire provision of ₹2,27,05.67 lakh was surrendered due to non-appraisal of the scheme and non-completion of SFC/EFC.			
2885- Other Outlays on Industries and Minerals			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
01- Industrial Financial Institutions			
101 - Assistance to Industrial Finance Institutions			
(4) 2331 - Subsidies to Medium and Large Industries			
O. 2,02,00.00			
S. 0.01	47,37.18	47,37.17	(-) 0.01
R. (-) 1,54,62.83			
₹1,54,62.83 lakh was stated to have been surrendered after meeting actual requirement without assigning any specific reason (June 2021).			
60- Others			
800 - Other Expenditure			
(5) 1320 - Special Land Acquisition Cell, Jagatsingpur District			
O. 72.10	13.32	13.30	(-) 0.02
R. (-) 58.78			
Anticipated saving of ₹58.78 lakh was surrendered as all the contractual employees were regularised and transferred to other offices.			
3451- Secretariat-Economic Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(6) 0704 - Industries Department			
O. 5,26.60	4,27.21	4,27.09	(-) 0.12
R. (-) 99.39			
Curtailment of provision by ₹99.39 lakh was mainly due to non-release of DA and rationalisation of expenditure due to Covid-19 pandemic.			
3453- Foreign Trade and Export Promotion			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
106 - Administration of Export Promotion Schemes			
(7) 0427 - Establishment and Strengthening of Odisha Investment and Export Promotion Centre located in the office of Resident Commissioner, New Delhi			
O. 28.00	15.69	15.68	(-) 0.01
R. (-) 12.31			

Grant No. - 19 Concl.

Being un-utilised due to outbreak of Covid-19, an amount of ₹12.31 lakh was surrendered.

**Notes and Comments -
CAPITAL(Voted)**

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4875- Capital Outlay on Other Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

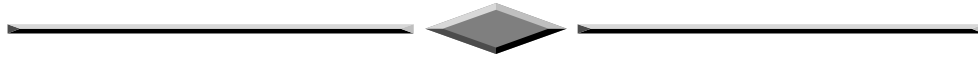
60- Other Industries

800 - Other Expenditure

(8) 3248 - Industrial Infrastructure Development Fund (IIDF)

	O. 25,00.00	14,58.48	14,58.47	(-) 0.01
	R. (-) 10,41.52			

Surrender of ₹10,41.52 lakh was attributed to receipt of less proposals from implementing agencies due to Covid-19 pandemic.



Grant No. 20 - Expenditure relating to the Water Resources Department
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Major Heads -

- 2059- Public Works**
- 2070- Other Administrative Services**
- 2230- Labour and Employment**
- 2700- Major Irrigation**
- 2701- Medium Irrigation**
- 2702- Minor Irrigation**
- 2705- Command Area Development**
- 2711- Flood Control and Drainage**
- 2801- Power**
- 3054- Roads and Bridges**
- 3056- Inland Water Transport**
- 3451- Secretariat-Economic Services**
- 4700- Capital Outlay on Major Irrigation**
- 4701- Capital Outlay on Medium Irrigation**
- 4702- Capital Outlay on Minor Irrigation**
- 4711- Capital Outlay on Flood Control Projects**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE -			
Voted -			
Original -	29,96,16,55	30,18,53,16	17,65,77,28
Supplementary -	22,36,61		(-)12,52,75,88
Amount surrendered during the year (March 2021)			4,15,40,47
Charged -			
Original -	3,50,02	3,50,02	22,93
Amount surrendered during the year (March 2021)			(-)3,27,09
			3,27,06
CAPITAL -			
Voted -			
Original -	63,39,96,07	63,39,96,11	35,86,49,86
Supplementary -	4		(-)27,53,46,25
Amount surrendered during the year (March 2021)			3,77,70,36
Charged -			
Original -	40,01,95	40,01,95	32,18,74
Amount surrendered during the year (March 2021)			(-)7,83,21
			7,70,66

Notes and Comments -**REVENUE(Voted)**

- (i) Against the available saving of ₹12,52,75.88 lakh, the department surrendered only ₹4,15,40.47 lakh during March 2021.
- (ii) In view of the saving of ₹12,52,75.88 lakh, supplementary provision of ₹22,36.61 lakh obtained in December 2020 was unnecessary. The expenditure came only upto 58.93 per cent of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial savings occurred under the following heads:-

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2070- Other Administrative Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
800 - Other Expenditure			
(1) 1337 - Standing Committee of Arbitration			
O.	1,35.76	98.32	98.28
R.	(-) 37.44		
			(-) 0.04
2700- Major Irrigation			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Anandpur Barrage Project- Commercial			
101 - Maintenance and Repairs			
(2) 0851 - Maintenance and Repair			
O.	7,31.34	5,97.67	6,33.66
R.	(-) 1,33.67		
			(+) 35.99
04- Hirakud Stage-I Project-Commercial			
001 - Direction and Administration			
(3) 3089 - Chief Engineer & Basin Manager, Upper Mahanadi Basin-Office Establishment.			
O.	14,34.36	10,81.67	11,77.43
R.	(-) 3,52.69		
			(+) 95.76
05- Mahanadi-Birupa Barrage Project-Commercial			
001 - Direction and Administration			
(4) 0456 - Executive Engineers- Establishment			
O.	4,60.43	3,27.78	3,29.14
R.	(-) 1,32.65		
			(+) 1.36
(5) 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges			
O.	72.54	39.39	39.35
R.	(-) 33.15		
			(-) 0.04
101 - Maintenance and Repairs			
(6) 0851 - Maintenance and Repair			
O.	13,78.33	11,88.02	11,87.93
R.	(-) 1,90.31		
			(-) 0.09
07- Potteru Irrigation Project-Commercial			
001 - Direction and Administration			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(7) 0456 - Executive Engineers- Establishment			
O. 3,37.23	2,90.87	2,90.77	(-) 0.10
R. (-) 46.36			
(8) 1807 - Chief Construction Engineer			
O. 1,37.20	1,10.06	1,10.02	(-) 0.04
R. (-) 27.14			

Reasons for withdrawal of provision by 9,53.41 lakh from Sl. Nos.(1) to (8) above were stated to be based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹1,33.11 lakh in respect of Sl. Nos.(2), (3) and (4) have not been communicated (June 2021).

101 - Maintenance and Repairs

(9) 1848 - Maintenance of Critical Major Irrigation Project

O. 6,15.00	4,03.90	4,03.89	(-) 0.01
R. (-) 2,11.10			

Reduction of provision by ₹2,11.10 lakh was attributed to revised work programme owing to Covid-19.

08- Rengali Dam Project- Commercial

001 - Direction and Administration

(10) 0456 - Executive Engineers Establishment

O. 2,30.00	1,95.61	1,95.56	(-) 0.05
R. (-) 34.39			

(11) 1725 - Executive Engineer, Rengali Left Bank - Establishment

O. 2,31.04	1,79.52	1,79.46	(-) 0.06
R. (-) 51.52			

101 - Maintenance and Repairs

(12) 1726 - Maintenance of Rengali Left Bank Canal

O. 12,87.46	9,52.73	9,52.61	(-) 0.12
R. (-) 3,34.73			

Reasons for curtailment of provision by ₹4,20.64 lakh from Sl. Nos.(10) to (12) above have not been specifically stated (June 2021).

09- Rushikulya System Project-Commercial

101 - Maintenance and Repairs

(13) 1848 - Maintenance of Critical Major Irrigation Project

O. 8,35.00	7,28.06	7,28.06	..
R. (-) 1,06.94			

Diversion of provision by ₹1,06.94 lakh was due to revised work programme and non-finalisation of tender.

10- Salandi Irrigation Project-Commercial

101 - Maintenance and Repairs

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(14) 0851 - Maintenance and Repair			
O. 10,23.58	8,27.69	8,27.60	(-) 0.09
R. (-) 1,95.89			
11- Upper Indravati Irrigation Project-Commercial			
101 - Maintenance and Repairs			
(15) 0456 - Executive Engineer's Establishment			
O. 2,61.01	2,03.39	2,03.33	(-) 0.06
R. (-) 57.62			
(16) 0457 - Executive Establishment			
O. 4,48.19	3,60.04	3,59.97	(-) 0.07
R. (-) 88.15			
Specific reasons for withdrawal of provision by ₹3,41.66 lakh in respect of Sl. Nos.(14) to (16) above have not been intimated (June 2021).			
(17) 0851 - Maintenance and Repair			
O. 1,53.04	1,37.39	1,37.34	(-) 0.05
R. (-) 15.65			
Anticipated saving of ₹15.65 lakh was assigned to non-finalisation of bills.			
12- Upper Kolab Irrigation Project-Commercial			
001 - Direction and Administration			
(18) 0456 - Executive Engineers Establishment			
O. 2,08.56	1,62.66	1,62.62	(-) 0.04
R. (-) 45.90			
(19) 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges			
O. 76.57	59.54	59.50	(-) 0.04
R. (-) 17.03			
Specific reasons for withdrawal of provision by ₹62.93 lakh at Sl. Nos.(18) and (19) above have not been intimated (June 2021).			
101 - Maintenance and Repairs			
(20) 0239 - Dam and Appurtenant Work - Maintenance			
O. 12,55.46	10,87.63	10,87.52	(-) 0.11
R. (-) 1,67.83			
Out of the anticipated saving of ₹1,67.83 lakh, ₹16.04 lakh was diverted due to less execution of work, non-receipt of bill and non-revision of DA.			
Specific reasons for balance saving of ₹1,51.79 lakh have not been rendered (June 2021).			
(21) 0339 - Dam and Appurtenant Work-Executive			
O. 2,29.26	2,03.41	2,03.32	(-) 0.09
R. (-) 25.85			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(22) 0851 - Maintenance and Repair			
O. 6,14.52	5,37.79	5,37.72	(-) 0.07
R. (-) 76.73			
Reasons for reduction of provision by ₹1,02.58 lakh at Sl. Nos.(21) and (22) above have not been specifically intimated (June 2021).			
(23) 1848 - Maintenance of Critical Major Irrigation Project			
O. 5,45.00	3,85.59	3,85.59	..
R. (-) 1,59.41			
Curtailement of provision by ₹1,59.41 lakh was attributed to less execution of work and non-finalisation of tender.			
34- Salki Irrigation Project-Commercial			
101 - Maintenance and Repairs			
(24) 0851 - Maintenance and Repair			
O. 2,75.70	2,46.30	2,46.26	(-) 0.04
R. (-) 29.40			
Reasons for anticipated saving of ₹29.40 lakh have not been communicated (June 2021).			
(25) 1848 - Maintenance of Critical Major Irrigation Project			
O. 2,80.00	1,32.70	1,32.69	(-) 0.01
R. (-) 1,47.30			
Surrender of provision by ₹1,47.30 lakh was stated mainly to be due to revised work programme and non-finalisation of tender.			
80- General			
001 - Direction and Administration			
(26) 0373 - Engineer-in-Chief- Office Establishment			
O. 1,58,71.82	1,17,66.37	1,17,52.92	(-) 13.45
R. (-) 41,05.45			
Out of the anticipated saving of ₹41,05.45 lakh, ₹4,63.72 lakh was diverted due to transfer of staff and non-payment of arrear pay.			
Reasons for balance ₹36,41.73 lakh have not been specifically mentioned (June 2021).			
(27) 3088 - Chief Engineer & Basin Manager, RVN Basin – Office Estt.			
O. 23,24.83	15,75.39	15,75.01	(-) 0.38
R. (-) 7,49.44			
(28) 3089 - Chief Engineer & Basin Manager, Upper Mahanadi Basin-Office Estt.			
O. 8,07.90	6,17.69	6,17.61	(-) 0.08
R. (-) 1,90.21			
(29) 3090 - Chief Engineer & Basin Manager, Tel Basin-			
O. 17,61.49	13,84.42	13,83.25	(-) 1.17
R. (-) 3,77.07			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

004 - Research

(30) 0134 - Chief Engineer, Central Planning Unit-
Office Establishment

O.	6,58.99	4,69.19	4,69.15	(-) 0.04
R.	(-) 1,89.80			

005 - Survey

(31) 0456 - Executive Engineers- Establishment

O.	13,08.01	10,57.92	10,57.83	(-) 0.09
R.	(-) 2,50.09			

(32) 1407 - Superintending Engineers- Establishment

O.	2,02.34	1,32.54	1,32.48	(-) 0.06
R.	(-) 69.80			

Reasons for curtailment of provision to the tune of ₹18,26.41 lakh in respect of Sl. Nos.(27) to (32) above have not been specifically rendered (June 2021).

052 - Machinery and Equipment

(33) 0851 - Maintenance and Repair

O.	21,98.57	18,74.65	18,69.77	(-) 4.88
R.	(-) 3,23.92			

Out of the anticipated saving of ₹3,23.92 lakh, ₹49.09 lakh only was stated to be due to retirement of staff.

Specific reasons for balance of ₹2,74.83 lakh as well as reasons for final saving of ₹4.88 lakh have not been communicated (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****80- General**

800 - Other Expenditure

(34) 2895 - Grants

O.	2,50.00	1,00.86	1,00.84	(-) 0.02
R.	(-) 1,49.14			

Reduction of provision by ₹1,49.14 lakh was attributed to revised work programme owing to Covid-19.

2701- Medium Irrigation**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****03- Bahuda Irrigation Project-Commercial**

101 - Maintenance and Repairs

(35) 0851 - Maintenance and Repair

O.	1,29.82	1,08.33	1,08.29	(-) 0.04
S.	0.01			
R.	(-) 21.50			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Out of the anticipated saving of ₹21.50 lakh, ₹10.64 lakh was assigned to delay in finalisation of work and non-submission of bills.

Reasons for balance ₹10.86 lakh have not been intimated (June 2021).

04- Baladia Irrigation Project-Commercial

101 - Maintenance and Repairs

(36) 0851 - Maintenance and Repair

O.	78.94	64.74	64.68	(-) 0.06
R.	(-) 14.20			

06- Baskel Irrigation Project-Commercial

101 - Maintenance and Repairs

(37) 1729 - Maintenance of Critical Medium Irrigation Project

O.	70.00	57.12	57.11	(-) 0.01
R.	(-) 12.88			

Withdrawal of provision by ₹27.08 lakh at Sl. Nos.(36) and (37) above was stated to be due to less requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

10- Dahuka Irrigation Project-Commercial

101 - Maintenance and Repairs

(38) 0851 - Maintenance and Repair

O.	45.34	34.51	34.46	(-) 0.05
R.	(-) 10.83			

17- Hiradharbati Irrigation Project-Commercial

101 - Maintenance and Repairs

(39) 0851 - Maintenance and Repair

O.	85.29	69.57	69.52	(-) 0.05
R.	(-) 15.72			

Reduction of provision by ₹26.55 lakh at Sl. Nos.(38) and (39) above was mainly assigned to non-finalisation of work, non-submission of bill and non-payment of arrear pay.

18- Jaya Mangala Irrigation Project-Commercial

101 - Maintenance and Repairs

(40) 1729 - Maintenance of Critical Medium Irrigation Project

O.	1,15.00	85.18	85.18	..
R.	(-) 29.82			

20- Kalo Irrigation Project-Commercial

101 - Maintenance and Repairs

(41) 0851 - Maintenance and Repair

O.	1,25.74	1,04.14	1,04.10	(-) 0.04
R.	(-) 21.60			

21- Kanjhari Irrigation Project-Commercial

101 - Maintenance and Repairs

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(42) 0851 - Maintenance and Repair			
O. 1,85.96	1,54.05	1,53.98	(-) 0.07
R. (-) 31.91			
22- Kansabahal Irrigation Project-Commercial			
101 - Maintenance and Repairs			
(43) 0851 - Maintenance and Repair			
O. 78.63	68.52	68.51	(-) 0.01
R. (-) 10.11			
23- Khadakhei Irrigation Project-Commercial			
101 - Maintenance and Repairs			
(44) 0851 - Maintenance and Repair			
O. 1,05.41	86.06	86.01	(-) 0.05
R. (-) 19.35			
Surrender/diversion of provision by ₹1,12.79 lakh from Sl. Nos.(40) to (44) above have not been specifically communicated (June 2021).			
26- Ong Irrigation Project-Commercial			
101 - Maintenance and Repairs			
(45) 0851 - Maintenance and Repair			
O. 2,68.26	1,76.48	1,76.44	(-) 0.04
R. (-) 91.78			
Out of the anticipated saving of ₹91.78 lakh, ₹30.00 lakh was surrendered attributing to vacant posts, non-submission of bill and delay in finalisation of work.			
Reasons for balance saving of ₹61.78 lakh have not been received (June 2021).			
32- Saipal Irrigation Project-Commercial			
101 - Maintenance and Repairs			
(46) 0851 - Maintenance and Repair			
O. 44.98	33.62	33.60	(-) 0.02
R. (-) 11.36			
33- Salia Irrigation Project-Commercial			
101 - Maintenance and Repairs			
(47) 1729 - Maintenance of Critical Medium Irrigation Project			
O. 1,55.00	1,12.50	1,12.49	(-) 0.01
R. (-) 42.50			
Specific reasons for reduction of provision by ₹53.86 lakh at Sl. Nos.(46) and (47) above have not been intimated (June 2021).			
36- Satiguda Irrigation Project-Commercial			
101 - Maintenance and Repairs			
(48) 1729 - Maintenance of Critical Medium Irrigation Project			
O. 1,45.00	1,26.00	1,26.00	..
R. (-) 19.00			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Diversion of provision by ₹19.00 lakh was stated to be due to revised work programme owing to Covid-19.

37- Sunder Irrigation Project-Commercial

101 - Maintenance and Repairs

(49) 0851 - Maintenance and Repair

O.	60.32	45.99	45.95	(-) 0.04
R.	(-) 14.33			

38- Sunei Irrigation Project-Commercial

101 - Maintenance and Repairs

(50) 0851 - Maintenance and Repair

O.	2,00.21	1,61.55	1,61.47	(-) 0.08
R.	(-) 38.66			

39- Talasara Irrigation Project-Commercial

101 - Maintenance and Repairs

(51) 0851 - Maintenance and Repair

O.	77.09	56.72	56.70	(-) 0.02
R.	(-) 20.37			

Out of the anticipated saving of ₹73.36 lakh in respect of Sl. Nos.(49) to (51) above, ₹38.25 lakh was attributed to vacant posts, non-submission of bill and delay in finalisation of work.

Specific reasons for balance 35.11 lakh have not been intimated (June 2021).

40- Upper Suktel Irrigation Project-Commercial

101 - Maintenance and Repairs

(52) 0851 - Maintenance and Repair

O.	74.47	35.54	35.51	(-) 0.03
R.	(-) 38.93			

41- Uthei Irrigation Project-Commercial

101 - Maintenance and Repairs

(53) 0851 - Maintenance and Repair

O.	1,97.26	1,75.58	1,75.53	(-) 0.05
R.	(-) 21.68			

Reasons for anticipated saving of ₹60.61 lakh at Sl. Nos.(52) and (53) above have not been specifically intimated (June 2021).

42- Badanala Irrigation Project-Commercial

101 - Maintenance and Repairs

(54) 0851 - Maintenance and Repair

O.	2,60.42	2,26.52	2,26.49	(-) 0.03
R.	(-) 33.90			

Reasons for surrender of ₹17.46 lakh was stated to be due to non-finalisation of work and non-receipt of bill.

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Specific reasons for balance surrender of ₹16.44 lakh have not been communicated (June 2021).

(55) 1729 - Maintenance of Critical Medium Irrigation Project

O.	1,60.00	1,19.97	1,19.97	..
R.	(-) 40.03			

Reduction of provision by ₹40.03 lakh was assigned to revised work programme and non-finalisation of tender owing to Covid-19.

43- Bagh Barrage Irrigation Project

101 - Maintenance and Repairs

(56) 1729 - Maintenance of Critical Medium Irrigation Project

O.	1,00.00	89.94	89.94	..
R.	(-) 10.06			

Specific reasons for diversion of provision by ₹10.06 lakh have not been furnished (June 2021).

48- Harabhangi Irrigation Project-Commercial

101 - Maintenance and Repairs

(57) 0851 - Maintenance and Repair

O.	3,41.03	3,02.15	3,02.12	(-) 0.03
R.	(-) 38.88			

Out of the anticipated saving of ₹38.88 lakh, ₹22.67 lakh was stated to be due to delay in execution of work and non-submission of bill.

Reasons for balance ₹16.21 lakh have not been intimated (June 2021).

60- Upper Jonk Irrigation Project

101 - Maintenance and Repairs

(58) 0851 - Maintenance and Repair

O.	1,80.56	1,21.97	1,21.93	(-) 0.04
R.	(-) 58.59			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****80- General**

800 - Other Expenditure

(59) 2895 - Grants

O.	1,50.00	21.70	21.69	(-) 0.01
R.	(-) 1,28.30			

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****53- Ret Irrigation Project-Commercial (AIBP)**

800 - Other Expenditure

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(60) 2954 - CAD&WM work in AIBP Projects			
O. 1,59.00	86.45	86.45	..
R. (-) 72.55			
Reasons for curtailment of provision by ₹2,59.44 lakh from Sl. Nos.(58) to (60) above have not been specifically intimated (June 2021).			
2702- Minor Irrigation			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Surface Water			
800 - Other Expenditure			
(61) 0851 - Maintenance and Repair			
O. 1,64,71.96	1,32,51.57	1,32,51.49	(-) 0.08
R. (-) 32,20.39			
Reduction of provision by ₹32,20.39 lakh was stated mainly due to revised work programme, non-finalisation of tender for critical works and non-availing of LTC owing to Covid-19.			
02- Ground Water			
005 - Investigation			
(62) 0296 - Directorate of Ground Water Survey and Investigation			
O. 2,84.01	2,33.07	2,33.00	(-) 0.07
R. (-) 50.94			
(63) 0457 - Executive Establishment			
O. 8,84.01	5,61.60	5,61.47	(-) 0.13
R. (-) 3,22.41			
800 - Other Expenditure			
(64) 0851 - Maintenance and Repair			
O. 6,07.10	4,71.68	4,53.74	(-) 17.94
R. (-) 1,35.42			
80- General			
001 - Direction and Administration			
(65) 0125 - Chief Engineer, Office Establishment			
O. 8,46.57	6,60.07	6,60.00	(-) 0.07
R. (-) 1,86.50			
(66) 0457 - Executive Establishment			
O. 63,31.89	55,62.94	55,62.77	(-) 0.17
R. (-) 7,68.95			
(67) 1407 - Superintending Engineers- Establishment			
O. 6,10.25	4,55.51	4,55.44	(-) 0.07
R. (-) 1,54.74			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

052 - Machinery and Equipment

(68) 0851 - Maintenance and Repair

O.	7,72.58	4,92.18	4,92.11	(-) 0.07
R.	(-) 2,80.40			

Withdrawal of provision by ₹18,99.36 lakh from Sl. Nos.(62) to (68) above was based on actual requirement.

Specific reasons for such less requirement as well as final saving of ₹17.94 lakh at Sl. No.(64) have not been furnished (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****02- Ground Water**

800 - Other Expenditure

(69) 0129 - Rooftop Rain Water Harvesting and Ground Water Recharge in Urban Areas

O.	35,00.00	32,75.00	..	(-) 32,75.00
R.	(-) 2,25.00			

Specific reasons for reduction of provision by ₹2,25.00 lakh as well as reasons for the unspent provision of ₹32,75.00 lakh have not been communicated (June 2021).

(70) 3403 - Ground Water Recharge and Awareness Programme

O.	2,00.00	2,00.00	..	(-) 2,00.00
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Entire provision of ₹2,00.00 lakh has remained un-utilised and un-explained (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****01- Surface Water**

789 - Special Component Plan for Scheduled Castes

(71) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP

O.	37,50.00	29,46.03	8,96.02	(-) 20,50.01
R.	(-) 8,03.97			

796 - Tribal Area Sub-Plan

(72) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP

O.	37,50.00	27,88.53	7,38.52	(-) 20,50.01
R.	(-) 9,61.47			

800 - Other Expenditure

(73) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP

O.	75,00.00	57,86.65	18,86.63	(-) 39,00.02
R.	(-) 17,13.35			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Surrender of provision to the tune of ₹34,78.79 lakh from Sl. Nos.(71) to (73) above was attributed mainly to non-finalisation of work and tender process owing to Covid-19.

Reasons for final saving of ₹80,00.04 lakh have not been intimated (June 2021).

03- Maintenance

102 - Lift Irrigation Schemes

(74) 2606 - Sustainable Harnessing of ground water in water deficit areas

O.	2,09,00.00	1,69,00.00	..	(-) 1,69,00.00
R.	(-) 40,00.00			

789 - Special Component Plan for Scheduled Castes

(75) 2606 - Sustainable Harnessing of ground water in water deficit areas

O.	60,00.00	35,00.00	..	(-) 35,00.00
R.	(-) 25,00.00			

796 - Tribal Area Sub-Plan

(76) 2606 - Sustainable Harnessing of ground water in water deficit areas

O.	81,00.00	46,00.00	..	(-) 46,00.00
R.	(-) 35,00.00			

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****03- Maintenance**

102 - Lift Irrigation Schemes

(77) 3267 - Pradhan Mantri Krushi Sichai Yojana – Har Khet Ko Pani(HKP)

O.	1,81,04.98	1,66,04.98	..	(-) 1,66,04.98
R.	(-) 15,00.00			

789 - Special Component Plan for Scheduled Castes

(78) 3267 - Pradhan Mantri Krushi Sichai Yojana – Har Khet Ko Pani(HKP)

O.	52,00.00	47,00.00	..	(-) 47,00.00
R.	(-) 5,00.00			

796 - Tribal Area Sub-Plan

(79) 3267 - Pradhan Mantri Krushi Sichai Yojana – Har Khet Ko Pani(HKP)

O.	68,00.00	58,00.00	..	(-) 58,00.00
R.	(-) 10,00.00			

Reduction of provision by ₹1,30,00.00 lakh from Sl. Nos.(74) to (79) above was attributed to non-finalisation of work.

Reasons for non-utilisation of final provision of ₹5,21,04.98 lakh from Sl. Nos.(74) to (79) have not been communicated (June 2021).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2705- Command Area Development			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
106 - Command Area Development Programme, Secretariat Administration			
(80) 0399 - Establishment of CAD at the State Level- Secretariat Administration			
O. 2,36.36	1,66.84	1,66.76	(-) 0.08
R. (-) 69.52			
107 - Command Area Development Programme under Central, Southern and Northern RDC Zone			
(81) 3091 - Command Area Development Program under			
O. 1,86.11	91.67	91.44	(-) 0.23
R. (-) 94.44			
Withdrawal of provision by ₹1,63.96 lakh at Sl. Nos.(80) and (81) above was based on actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2021).			
108 - Survey, Planning and Design in Command Area Development Programme			
(82) 3092 - Survey, Planning And Design in Command Area Programme			
O. 3,80.05	2,00.28	2,00.07	(-) 0.21
R. (-) 1,79.77			
Out of the anticipated saving of ₹1,79.77 lakh, ₹50.24 lakh was stated to be due to non-carrying out of the survey work owing to Covid-19 Pandemic.			
Specific reasons for balance saving of ₹1,29.53 lakh have not been intimated (June 2021).			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
001 - Ayacut Development			
(83) 0429 - Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension			
O. 10,87.70	9,45.98	5,10.00	(-) 4,35.98
R. (-) 1,41.72			
(84) 0594 - Grants-in-Aid to Command Area Development Authority for Construction of field channels			
O. 1,11,35.90	68,85.90	..	(-) 68,85.90
R. (-) 42,50.00			
(85) 0598 - Grants-in-Aid to Command Area Development Authority for Project Administration			
O. 1,12.28	75.57	75.57	..
R. (-) 36.71			
789 - Special Component Plan for Scheduled Castes			

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(86)	0591 - Grants-in-Aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation			
	O. 6,88.44	5,80.80	3,72.30	(-) 2,08.50
	R. (-) 1,07.64			
(87)	0594 - Grants-in-Aid to Command Area Development Authority for Construction of field channels			
	O. 62,82.85	45,82.85	..	(-) 45,82.85
	R. (-) 17,00.00			
(88)	0598 - Grants-in-Aid to Command Area Development Authority for Project Administration			
	O. 80.00	52.80	52.80	..
	R. (-) 27.20			
796 - Tribal Area Sub-Plan				
(89)	0591 - Grants-in-Aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation			
	O. 8,81.54	6,93.83	5,48.78	(-) 1,45.05
	R. (-) 1,87.71			
(90)	0594 - Grants-in-Aid to Command Area Development Authority for Construction of field channels			
	O. 95,81.25	70,31.25	..	(-) 70,31.25
	R. (-) 25,50.00			
(91)	0598 - Grants-in-aid to Command Area Development Authority for Project Administration			
	O. 1,49.99	98.99	98.99	..
	R. (-) 51.00			

Specific reasons for surrender of provision by ₹90,51.98 lakh from Sl. Nos.(83) to (91) above as well as reasons for final saving of ₹1,92,89.53 lakh at Sl. Nos.(83), (84), (86), (87), (89) and (90) have not been rendered (June 2021).

2711- Flood Control and Drainage**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****02- Anti-sea Erosion Projects**

800 - Other Expenditure

(92) 0851 - Maintenance and Repair

O.	27,90.80	24,86.40	24,86.09	(-) 0.31
R.	(-) 3,04.40			

03- Drainage

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(93) 0125 - Chief Engineer, Office Establishment			
O. 2,08.90	1,61.72	1,61.11	(-) 0.61
R. (-) 47.18			
(94) 0457 - Executive Establishment			
O. 14,16.57	11,64.59	11,62.71	(-) 1.88
R. (-) 2,51.98			
(95) 1407 - Superintending Engineers- Establishment			
O. 2,90.50	2,53.19	2,53.14	(-) 0.05
R. (-) 37.31			

Curtailment of provision by ₹6,40.87 lakh from Sl. Nos.(92) to (95) above was made without assigning any specific reasons (June 2021).

3056- Inland Water Transport

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

104 - Navigation

(96) 0999 - Odisha Coast Canals- Engineer-In-Chief- Maintenance			
O. 29.56	15.85	15.84	(-) 0.01
R. (-) 13.71			

Surrender of provision by ₹13.71 lakh was stated mainly to be due to vacancy of posts and delay in tender process.

3451- Secretariat-Economic Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(97) 1556 - Water Resources Department			
O. 16,82.24	12,00.95	11,99.24	(-) 1.71
R. (-) 4,81.29			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

091 - Attached Offices

(98) 2725 - Medium Irrigation Project under State Plan			
O. 2,66.00	1,88.25	1,88.19	(-) 0.06
R. (-) 77.75			

Reasons for reduction of provision by ₹5,59.04 lakh at Sl. Nos.(97) and (98) above have not been specifically communicated (June 2021).

(iv) The above savings were partly set-of by excess under the following heads:-

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2230- Labour and Employment**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****03- Training**

102 - Apprenticeship Training

(99) 0040 - Appointment of Apprentices in the
Trade under Apprentices Act

O.	1,01.00	1,35.98	1,35.98	..
R.	34.98			

Enhancement of provision by ₹34.98 lakh was made for payment of stipend to the apprentices.

2700- Major Irrigation**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****07- Potteru Irrigation Project-Commercial**

101 - Maintenance and Repairs

(100) 0851 - Maintenance and Repair

O.	12,62.58	14,01.65	14,01.58	(-) 0.07
R.	1,39.07			

Augmentation of provision by ₹1,39.07 lakh was stated to be made for maintenance and repair works of canals, gates and drawal of revised salary.

08- Rengali Dam Project- Commercial

101 - Maintenance and Repairs

(101) 0851 - Maintenance and Repair

O.	(-) 70.31	4,46.01	4,45.94	(-) 0.07
R.	5,16.32			

Reasons for additional provision of ₹5,16.32 lakh have not been explained (June 2021).

09- Rushikulya System Project-Commercial

101 - Maintenance and Repairs

(102) 0851 - Maintenance and Repair

O.	10,26.22	12,05.05	12,02.98	(-) 2.07
R.	1,78.83			

Additional provision of ₹1,78.83 lakh was made for gate works and payment of arrear dues.

11- Upper Indravati Irrigation Project-Commercial

101 - Maintenance and Repairs

(103) 0840 - Maintenance and Repair of Left Canal System

O.	8,01.81	9,53.36	9,48.85	(-) 4.51
R.	1,51.55			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

80- General

003 - Training

(104) 2895 - Grants

O.	8,19.90	12,29.32	12,29.32	..
R.	4,09.42			

800 - Other Expenditure

(105) 1012 - Other Expenses

O.	14,14.18	15,62.04	15,59.45	(-) 2.59
R.	1,47.86			

Enhancement of provision by ₹7,08.83 lakh from Sl. Nos.(103) to (105) above was required for renovation work of canal under UIIP, silt clearance, repair of residential and non-residential buildings damaged by FANI, drawal of (₹7.10 lakh) revised salary, unutilised leave salary and arrear ACP.

Reasons for final saving of ₹7.10 lakh at Sl. Nos.(103) and (105) have not been intimated (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****80- General**

003 - Training

(106) 2344 - WALMI

O.	2,00.00	3,00.00	3,00.00	..
R.	1,00.00			

Reasons for additional provision of ₹1,00.00 lakh have remained unexplained (June 2021).

2701- Medium Irrigation**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****18- Jaya Mangala Irrigation Project-Commercial**

101 - Maintenance and Repairs

(107) 0851 - Maintenance and Repair

O.	93.01	1,33.05	1,33.02	(-) 0.03
R.	40.04			

Augmentation of provision by ₹40.04 lakh was required for payment of revised salary of work charged staff and payment of executed works on priority basis.

36- Satiguda Irrigation Project-Commercial

101 - Maintenance and Repairs

(108) 0851 - Maintenance and Repair

O.	73.47	1,03.47	1,03.47	..
R.	30.00			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
48- Harabhangi Irrigation Project-Commercial			
101 - Maintenance and Repairs			
(109) 1729 - Maintenance of Critical Medium Irrigation Project			
O. 1,48.00	1,75.61	1,75.61	..
R. 27.61			
59- Titilagarh Irrigation Project-Commercial			
101 - Maintenance and Repairs			
(110) 0851 - Maintenance and Repair			
O. 3.88	14.42	14.42	..
R. 10.54			
80- General			
800 - Other Expenditure			
(111) 1012 - Other Expenses			
O. 1,36.40	1,64.27	1,64.23	(-) 0.04
R. 27.87			
(112) 1729 - Maintenance of Critical Medium Irrigation Project			
O. 1,75.00	2,04.95	2,04.95	..
R. 29.95			

Excess provision of ₹1,25.97 lakh from Sl. Nos.(108) to (112) above was required for M/R works of canals during Kharif and Rabi, left distributory of Harabhangha Irrigation Project, barrage gates and spillway radial gates and HR service gates on priority basis.

2711- Flood Control and Drainage

ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

03- Drainage

800 - Other Expenditure

(113) 0851 - Maintenance and Repair

O. 12,36.99	15,34.27	15,34.26	(-) 0.01
R. 2,97.28			

Additional provision of ₹2,97.28 lakh was incurred for cleaning of drainage congestion, removal of weeds from drainage channels.

(v) No expenditure has been made in Revenue Section (Voted) under the minor head "Suspense". The minor head "799-Suspense" is not a final head of account. It is meant to accommodate certain interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Such transactions embrace both debits and credits and is for gross debits. The transactions under "Suspense" are accounted for under four sub-heads, viz. (a) purchases, (b) Stock, (c) Miscellaneous Works Advances and (d) Workshop Suspense. The nature and accounting of the transactions under each of these four sub-heads are explained below:-

Grant No. - 20 Contd.

(a) **Purchases:-** When materials are received from the supplier, other divisions or departments for specific work or for stock without being paid for or adjusted during the month, their value is credited to "purchases" by per contra debit to "Works" or "Stock" as the case may be. When the payment is made or value is adjusted by transfer the head "Purchase" is debited. The head "Purchases" thus shows a credit (minus) balance representing the value of stores received but not paid for or adjusted. In Odisha, when materials are received, credit is being afforded to 129- Materials Purchase Settlement Suspense Account under 8658- Suspense Account. This head is cleared by contra entry (minus credit) on making payment to the supplier/divisions supplying the stores.

(b) **Stock:-** This is debited with the value of materials received for stock purposes. It is credited with the value of materials issued to works or transferred to another division or sold. A debit balance represents the value of materials in stock.

(c) **Miscellaneous Works Advance:-** The debit represents (i) value of stores sold on credit, (ii) expenditure incurred in works in excess of deposits received, (iii) loss of cash or stores and (iv) sums recoverable from Government Servants, etc. The debit balance under the head thus represents recoverable amounts.

(d) **Workshop Suspense:-** The charges for jobs or other operations in departmental workshops are initially debited to this head pending their recovery or adjustment.
Summary of Transactions:- A summary of transactions accounted for under the minor head "799- Suspense" together with the opening and closing balances for 2020-2021 is given in Appendix-II.

Notes and Comments -**REVENUE(Charged)**

(i) Against the available saving of ₹3,27.09 lakh, the department surrendered ₹3,27.06 lakh during March 2021.

(ii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2700- Major Irrigation

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

80- General

800 - Other Expenditure

(114) 1012 - Other Expenses

	O.	3,50.00	22.96	22.93	(-) 0.03
	R.	(-) 3,27.04			

Curtailment of provision by ₹3,27.04 lakh have not been specifically justified (June 2021).

Notes and Comments -**CAPITAL(Voted)**

(i) Against the available saving of ₹27,53,46.25 lakh, the department surrendered only ₹3,77,70.36 lakh during March 2021.

(ii) The expenditure came only up to 56.57 *per cent* of the original provision. Visualisation of budget provision was unrealistic and unjustified,

(iii) Saving occurred under the following heads:-

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4700- Capital Outlay on Major Irrigation			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
State Sector			
11- Upper Indravati Irrigation Project-Commercial			
001 - Direction and Administration			
(115) 3253 - Parvati Giri Megalift Project - RIDF			
O. 11,68.13	9,92.25	9,92.16	(-) 0.09
R. (-) 1,75.88			
Surrender of provision by ₹1,75.88 lakh was made without assigning any specific reason (June 2021).			
19- Rengali Irrigation Project-Commercial			
001 - Direction and Administration			
(116) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
O. 19,15.34	15,71.97	15,11.54	(-) 60.43
R. (-) 3,43.37			
Out of the anticipated saving of ₹3,43.37 lakh, ₹1,88.34 lakh was attributed to vacant posts.			
Reasons for balance saving of ₹1,55.03 lakh as well as final saving of ₹60.43 lakh have not been communicated (June 2021).			
(117) 3458 - Major Irrigation Project			
O. 10,36.32	9,08.60	7,63.19	(-) 1,45.41
R. (-) 1,27.72			
789 - Special Component Plan for Scheduled Castes			
(118) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
O. 48,62.38	47,82.64	29,01.87	(-) 18,80.77
R. (-) 79.74			
796 - Tribal Area Sub-Plan			
(119) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
O. 79,86.80	79,76.04	46,95.09	(-) 32,80.95
R. (-) 10.76			
Specific reasons for reduction of provision by ₹2,18.22 lakh from Sl. Nos.(117) to (119) above as well as reasons for final saving of ₹53,07.13 lakh have not been furnished (June 2021).			
800 - Other Expenditure			
(120) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
O. 1,76,01.56	1,70,36.35	75,74.23	(-) 94,62.12
R. (-) 5,65.21			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Curtailment of provision by ₹5,65.21 lakh was stated mainly to be due to land acquisition problem and non-finalisation of tender owing Covid-19.

Reasons for final saving of ₹94,62.12 lakh have not been intimated (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****01- Anandapur Barrage-Commercial**

001 - Direction and Administration

(121) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	11,72.94	8,80.80	8,92.84	(+)	12.04
R.	(-) 2,92.14				

789 - Special Component Plan for Scheduled Castes

(122) 2954 - CAD&WM work in AIBP Projects

O.	1,00.00	1,00.00	50.00	(-)	50.00
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800 - Other Expenditure

(123) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,65,27.06	1,23,99.53	95,74.88	(-)	28,24.65
R.	(-) 41,27.53				

(124) 2954 - CAD&WM work in AIBP Projects

O.	8,00.00	95.80	95.80	..	
R.	(-) 7,04.20				

Withdrawal of provision by ₹51,23.87 lakh at Sl. Nos.(121), (123) and (124) above was mainly attributed to revised work programme and slow progress of work owing to Covid-19.

Reasons for final excess of ₹12.04 lakh at Sl. No.(121) and final saving of ₹28,74.65 lakh at Sl. Nos.(122) and (123) have not been received (June 2021).

14- Kanpur Irrigation Project-Commercial

001 - Direction and Administration

(125) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	13,39.34	11,37.96	10,57.75	(-)	80.21
R.	(-) 2,01.38				

Specific reasons for anticipated saving of ₹2,01.38 lakh as well as reasons for final saving of ₹80.21 lakh have not been furnished (June 2021).

789 - Special Component Plan for Scheduled Castes

(126) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	24,09.95	24,09.90	4,83.85	(-)	19,26.05
R.	(-) 0.05				

796 - Tribal Area Sub-Plan

(127) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,29,61.53	1,35,30.61	65,51.59	(-)	69,79.02
R.	5,69.08				

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reasons for final saving of ₹89,05.07 lakh at Sl. Nos.(126) and (127) above have not been communicated (June 2021).

800 - Other Expenditure

(128) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	42,50.57	30,63.36	16,41.12	(-) 14,22.24
R.	(-) 11,87.21			

15- Lower Indra Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(129) 2954 - CAD&WM work in AIBP Projects

O.	5,29.26	57.50	57.50	..
R.	(-) 4,71.76			

16- Lower Suktel Irrigation Project-Commercial

001 - Direction and Administration

(130) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	9,27.05	6,62.95	6,62.89	(-) 0.06
R.	(-) 2,64.10			

789 - Special Component Plan for Scheduled Castes

(131) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	18,40.01	13,36.29	7,13.26	(-) 6,23.03
R.	(-) 5,03.72			

796 - Tribal Area Sub-Plan

(132) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	32,00.00	27,38.87	8,09.40	(-) 19,29.47
R.	(-) 4,61.13			

800 - Other Expenditure

(133) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	48,32.94	37,72.88	9,31.33	(-) 28,41.55
R.	(-) 10,60.06			

Curtailment of provision by ₹39,47.98 lakh from Sl. Nos.(128) to (133) above was made due to revised work programme and slow progress of work owing to Covid-19 pandemic.

Reasons for final saving of ₹68,16.29 lakh at Sl. Nos.(128), (131), (132) and (133) have not been intimated (June 2021).

19- Rengali Irrigation Project-Commercial

001 - Direction and Administration

(134) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	20,94.29	18,17.22	18,17.18	(-) 0.04
R.	(-) 2,77.07			

Surrender of provision by ₹2,77.07 lakh have not been specifically furnished (June 2021).

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(135) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 48,00.00	45,54.82	32,48.81	(-) 13,06.01
R. (-) 2,45.18			
Reduction of provision by ₹2,45.18 lakh was stated mainly to be due to revised work programme and slow progress of work owing to Covid-19.			
Reasons for final saving of ₹13,06.01 lakh have not been intimated (June 2021).			
(136) 2954 - CAD&WM work in AIBP Projects			
O. 2,00.00	2,00.00	..	(-) 2,00.00
796 - Tribal Area Sub-Plan			
(137) 2954 - CAD&WM work in AIBP Projects			
O. 2,00.00	2,00.00	..	(-) 2,00.00
800 - Other Expenditure			
(138) 2954 - CAD&WM work in AIBP Projects			
O. 6,00.01	6,00.00	..	(-) 6,00.00
R. (-) 0.01			
Entire provision of ₹10,00.00 lakh from Sl. Nos.(136) to (138) above remained un-spent, un-surrendered and un-explained (June 2021).			
20- Subarnarekha Irrigation Project-Commercial			
001 - Direction and Administration			
(139) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 22,87.99	19,19.34	19,18.55	(-) 0.79
R. (-) 3,68.65			
Surrender/diversion of provision by ₹3,68.65 lakh was attributed to delay in finalisation of work owing Covid-19.			
(140) 2954 - CAD&WM work in AIBP Projects			
O. 2,11.90	1,04.12	1,03.81	(-) 0.31
R. (-) 1,07.78			
Specific reasons for anticipated saving of ₹1,07.78 lakh have not been furnished (June 2021).			
789 - Special Component Plan for Scheduled Castes			
(141) 2954 - CAD&WM work in AIBP Projects			
O. 3,50.00	16.70	16.70	..
R. (-) 3,33.30			
796 - Tribal Area Sub-Plan			
(142) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 2,55,24.97	2,12,52.25	1,89,52.13	(-) 23,00.12
R. (-) 42,72.72			
(143) 2954 - CAD&WM work in AIBP Projects			
O. 4,75.03	26.40	26.40	..
R. (-) 4,48.63			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
800 - Other Expenditure			
(144) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 43,30.11	35,58.18	35,58.16	(-) 0.02
R. (-) 7,71.93			
(145) 2954 - CAD&WM work in AIBP Projects			
O. 1,70.00	..	..	..
R. (-) 1,70.00			
Withdrawal of provision by ₹59,96.58 lakh from Sl. Nos.(141) and (145) above was stated to be due to delay in finalisation of work and tender process, non-conducting survey and investigation owing to Covid-19 and less payment of Odisha Share payable to Jharkhand.			
Reasons for final saving of ₹23,00.12 lakh at Sl. No.(142) have not been received (June 2021).			
80- General			
001 - Direction and Administration			
(146) 3302 - Gangadhara Meher Lift Canal System			
O. 1,18.22	1,01.99	1,01.94	(-) 0.05
R. (-) 16.23			
Reasons for anticipated saving of ₹16.23 lakh have not been intimated (June 2021).			
4701- Capital Outlay on Medium Irrigation			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
45- Baghalati Irrigation Project-Commercial			
001 - Direction and Administration			
(147) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 2,65.74	1,97.11	1,96.92	(-) 0.19
R. (-) 68.63			
51- Manjore Irrigation Project-Commercial			
789 - Special Component Plan for Scheduled Castes			
(148) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 1,50.00			
S. 0.01	1,31.97	1,31.95	(-) 0.02
R. (-) 18.04			
800 - Other Expenditure			
(149) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 1,95.28	1,73.94	1,73.93	(-) 0.01
R. (-) 21.34			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reduction of provision by ₹1,08.01 lakh from Sl. Nos.(147) to (149) above was stated to be due to revised work programme, slow progress of work owing to Covid-19, retirement and transfer of staff.

61- Hydrolic Research- Commercial (AIBP)

001 - Direction and Administration

(150) 2725 - Medium Irrigation Project under State Plan

O.	1,29.86	80.06	80.01	(-) 0.05
R.	(-) 49.80			

800 - Other Expenditure

(151) 2725 - Medium Irrigation Project under State Plan

O.	1,47.53	1,17.59	1,17.54	(-) 0.05
R.	(-) 29.94			

62- Hadua Irrigation Project-Commercial

001 - Direction and Administration

(152) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	1,15.89	94.44	94.40	(-) 0.04
R.	(-) 21.45			

Specific reasons for withdrawal of provision by ₹1,01.19 lakh from Sl. Nos.(150) to (152) above have not been received (June 2021).

789 - Special Component Plan for Scheduled Castes

(153) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	1,50.00	1,34.77	59.77	(-) 75.00
R.	(-) 15.23			

800 - Other Expenditure

(154) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	3,34.11	3,28.44	98.41	(-) 2,30.03
R.	(-) 5.67			

Reduction of provision by ₹20.90 lakh at Sl. Nos.(153) and (154) above were stated mainly to be due to revised work programme owing to Covid-19.

Reasons for final saving of ₹3,05.03 lakh have not been communicated (June 2021).

66- Ong Dam Project (Commercial)

001 - Direction and Administration

(155) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	74.70	58.49	57.17	(-) 1.32
R.	(-) 16.21			

Reasons for anticipated saving of ₹16.21 lakh have not been intimated (June 2021).

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(156) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 1,00.00	99.98	..	(-) 99.98
R. (-) 0.02			
796 - Tribal Area Sub-Plan			
(157) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 1,00.00	99.96	13.04	(-) 86.92
R. (-) 0.04			
800 - Other expenditure			
(158) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 2,25.30	2,22.60	74.40	(-) 1,48.20
R. (-) 2.70			
Reasons for final saving of ₹3,35.10 lakh from Sl. Nos.(156) to (158) above have not been communicated (June 2021).			
67- Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP)			
001 - Direction and Administration			
(159) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 5,72.45	4,92.93	4,92.86	(-) 0.07
R. (-) 79.52			
796 - Tribal Area Sub-Plan			
(160) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 28,00.00	20,00.00	..	(-) 20,00.00
R. (-) 8,00.00			
800 - Other expenditure			
(161) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 70,64.92	55,05.77	26,80.06	(-) 28,25.71
R. (-) 15,59.15			
80- General			
001 - Direction and Administration			
(162) 2725 - Medium Irrigation Project under State Plan			
O. 1,93.40	1,53.78	1,53.59	(-) 0.19
R. (-) 39.62			
Surrender of provision by ₹24,78.29 lakh from Sl. Nos.(159) to (162) above was based on actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹48,25.71 lakh at Sl. Nos. (160) and (161) have not been explained (June 2021).			
004 - Research			
(163) 0765 - Irrigation Research Institute			
O. 1,27.66	1,12.00	1,10.23	(-) 1.77
R. (-) 15.66			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Anticipated saving of ₹15.66 lakh was mainly attributed to non-receipt of claim, revised work programme and non-finalisation of work owing to Covid-19.			
Reasons for final saving of ₹1.77 lakh have not been intimated (June 2021).			
789 - Special Component Plan for Scheduled Castes			
(164) 2345 - Other Plan Programmes for Medium Irrigation			
O. 7,30.00	6,98.51	3,51.00	(-) 3,47.51
R. (-) 31.49			
Specific reasons for withdrawal of provision by ₹31.49 lakh as well as reasons for final saving of ₹3,47.51 lakh have not been received (June 2021).			
(165) 2826 - Canal Lining and System Rehabilitation Programme			
O. 22,00.00	4,57.97	3,19.97	(-) 1,38.00
R. (-) 17,42.03			
(166) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 93,40.00	92,01.30	1,13.32	(-) 90,87.98
R. (-) 1,38.70			
Curtailement of provision by ₹18,80.73 lakh at Sl. Nos.(165) and (166) above was assigned to revised work programme and non-finalisation of work.			
Reasons for final saving of ₹92,25.98 lakh have not been intimated (June 2021).			
(167) 3251 - Mukshyamantri Adibandha Tiari Yojana (MATY)			
O. 5,10.00	3,42.71	3,42.67	(-) 0.04
R. (-) 1,67.29			
Specific reasons for anticipated saving of ₹1,67.29 lakh have not been rendered (June 2021).			
(168) 3303 - Nabakrushna Choudhury Secha Unnayan Yojana			
O. 15,00.00	14,99.85	4,99.84	(-) 10,00.01
R. (-) 0.15			
Reasons for final saving of ₹10,00.01 lakh have not been received (June 2021).			
(169) 3439 - Construction of In-stream Storage Structure			
O. 1,00,00.00	1,00,00.00	..	(-) 1,00,00.00
Entire provision of ₹1,00,00.00 lakh remained un-utilised, un-surrendered and un-explained (June 2021).			
796 - Tribal Area Sub-Plan			
(170) 2345 - Other Plan Programmes for Medium Irrigation			
O. 8,50.00	8,40.81	6,08.78	(-) 2,32.03
R. (-) 9.19			
Specific reasons for anticipated saving of ₹9.19 lakh as well as reasons for final saving of ₹2,32.03 lakh have not been intimated (June 2021).			
(171) 2826 - Canal Lining and System Rehabilitation Programme			
O. 30,50.00	23,36.46	3,36.45	(-) 20,00.01
R. (-) 7,13.54			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Curtailement of provision by ₹7,13.54 lakh was stated to be due to revised work programme and slow progress of work.

Reasons for final saving of ₹20,00.01 lakh have not been furnished (June 2021).

(172)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	1,23,60.00	1,23,59.85	2,25.40
	R.	(-) 0.15		(-) 1,21,34.45
(173)	3303 - Nabakrushna Choudhury Secha Unnayan Yojana			
	O.	20,00.00	20,00.00	5,00.00
				(-) 15,00.00
(174)	3439 - Construction of In-stream Storage Structure			
	O.	2,20,00.00	2,20,00.00	..
				(-) 2,20,00.00

Reasons for final saving of ₹3,56,34.45 lakh from Sl. Nos.(172) to (174) above have not been furnished (June 2021).

800 - Other Expenditure

(175)	0871 - Management Information System and Computerisation			
	O.	3,21.94	1,35.98	1,35.95
	R.	(-) 1,85.96		(-) 0.03
(176)	2345 - Other Plan Programmes for Medium Irrigation			
	O.	40,42.02	34,66.61	21,32.52
	R.	(-) 5,75.41		(-) 13,34.09

Specific reasons for surrender of provision by ₹7,61.37 lakh at Sl. Nos.(175) and (176) above as well as final saving of ₹13,34.09 lakh at Sl. No.(176) have not been received (June 2021).

(177)	2621 - Periphery Development of Reservoirs			
	O.	5,00.00	5,00.00	..
				(-) 5,00.00

Reasons for un-utilisation and un-surrender of provision of ₹5,00.00 lakh have not been explained (June 2021).

(178)	2826 - Canal Lining and System Rehabilitation Programme			
	O.	77,50.00	48,70.47	7,51.43
	R.	(-) 28,79.53		(-) 41,19.04
(179)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	3,20,77.23	77,51.59	9,82.35
	R.	(-) 2,43,25.64		(-) 67,69.24

Surrender/diversion of provision to the tune of ₹2,72,05.17 lakh at Sl. Nos.(178) and (179) above was mainly stated due to revised work programme, delay in finalisation of work and tender process owing to Covid-19.

Reasons for final saving of ₹1,08,88.28 lakh have not been received (June 2021).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(180) 2953 - Irrigation Building Development Programme			
O. 5,00.00	4,99.99	2,99.98	(-) 2,00.01
R. (-) 0.01			
(181) 3251 - Mukshyamantri Adibandha Tiari Yojana (MATY)			
O. 24,90.00	20,46.89	15,46.84	(-) 5,00.05
R. (-) 4,43.11			
(182) 3303 - Nabakrushna Choudhury Secha Unnayan Yojana			
O. 55,40.00	55,40.00	36,21.03	(-) 19,18.97
Specific reasons for reduction of provision by ₹4,43.11 lakh at Sl. No.(181) above as well as reasons for final saving of ₹26,19.03 lakh from Sl. Nos.(180) to (182) have not been intimated (June 2021).			
(183) 3439 - Construction of In-stream Storage Structure			
O. 7,72,00.00	7,71,50.00	..	(-) 7,71,50.00
R. (-) 50.00			

Withdrawal of provision by ₹50.00 lakh was attributed to slow progress of work and delay in tender process owing to Covid-19.

The un-utilised provision of ₹7,71,50.00lakh has remained un-explained (June 2021).

95- Hydrology Project(EAP)- Commercial

001 - Direction and Administration

(184) 2725 - Medium Irrigation Project under State Plan			
O. 3,69.18	3,05.22	3,05.07	(-) 0.15
R. (-) 63.96			
800 - Other Expenditure			
(185) 2725 - Medium Irrigation Project under State Plan			
O. 5,69.82	3,48.26	2,50.13	(-) 98.13
R. (-) 2,21.56			

Reduction of provision by ₹2,85.52 lakh at Sl. Nos.(184) and (185) above was stated to be due to less requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹98.13 lakh at Sl. No.(185) have not been communicated (June 2021).

97- Other Pipeline Projects- Commercial

800 - Other Expenditure

(186) 2725 - Medium Irrigation Project under State Plan			
O. 20,00.00	14,74.07	4,91.79	(-) 9,82.28
R. (-) 5,25.93			

Curtailement of provision by ₹5,25.93 lakh was attributed to delay in finalisation of work and tender process owing to Covid-19.

Reasons for final saving of ₹9,82.28 lakh have not been furnished (June 2021).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

46- Chheligada Irrigation Project-Commercial(AIBP)

001 - Direction and Administration

(187) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	4,24.92	3,41.92	3,41.87	(-) 0.05
R.	(-) 83.00			

789 - Special Component Plan for Scheduled Castes

(188) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	5,10.00	5,09.89	2,80.76	(-) 2,29.13
R.	(-) 0.11			

796 - Tribal Area Sub-Plan

(189) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	6,90.00	6,89.98	2,24.99	(-) 4,64.99
R.	(-) 0.02			

800 - Other Expenditure

(190) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	13,75.08	13,26.34	4,61.59	(-) 8,64.75
R.	(-) 48.74			

Specific reasons for reduction of provision by ₹1,31.87 lakh from Sl. Nos.(187) to (190) above as well as reasons for final saving of ₹15,58.87 lakh at Sl. Nos.(188), (189) and (190) have not been communicated (June 2021).

47- Deo Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(191) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	10,00.00	9,39.12	2,84.91	(-) 6,54.21
R.	(-) 60.88			

796 - Tribal Area Sub-Plan

(192) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	75,00.00	64,60.24	30,76.94	(-) 33,83.30
R.	(-) 10,39.76			

800 - Other Expenditure

(193) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	19,77.17	18,61.99	9,49.88	(-) 9,12.11
R.	(-) 1,15.18			

Withdrawal of provision by ₹12,15.82 lakh from Sl. Nos.(191) to (193) above was attributed to revised work programme, non-completion of work and delay in tender process owing to Covid-19.

Reasons for final saving of ₹49,49.62 lakh have not been received (June 2021).

53- Ret Irrigation Project-Commercial(AIBP)

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(194)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	4,34.66	3,75.73	3,75.62
	R.	(-) 58.93		(-) 0.11

Reasons for surrender of ₹58.93 lakh have not been specifically intimated (June 2021).

54- Rukura Irrigation Project-Commercial

800 - Other Expenditure

(195)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	2,95.00	2,19.98	2,19.98
	R.	(-) 75.02		..

Reduction of provision by ₹75.02 lakh was stated to be due to slow progress of work, revised work programme and delay in tender process owing to Covid-19.

58- Telengiri Irrigation Project-Commercial

001 - Direction and Administration

(196)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	9,31.75	8,38.31	8,37.97
	R.	(-) 93.44		(-) 0.34

800 - Other Expenditure

(197)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	2,18.25	25.57	25.55
	R.	(-) 1,92.68		(-) 0.02

Out of the anticipated saving of ₹2,86.12 lakh in respect of Sl. Nos.(196) and (197) above, ₹1,18.10 lakh was attributed mainly to revised work programme, slow progress of work, non-fixation of pay and non-revision of DA.

Reasons for balance saving of ₹1,68.02 lakh have not been furnished (June 2021).

80- General

789 - Special Component Plan for Scheduled Castes

(198)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	10,85.00	10,85.00	1,87.00
	R.			(-) 8,98.00

796 - Tribal Area Sub-Plan

(199)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	16,15.00	16,15.00	2,53.00
	R.			(-) 13,62.00

Reasons for final saving of ₹22,60.00 lakh at Sl. Nos.(198) and (199) above have not been communicated (June 2021).

800 - Other Expenditure

(200)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	38,18.97	34,66.37	6,68.96
	R.	(-) 3,52.60		(-) 27,97.41

Curtailement of provision by ₹3,52.60 lakh was attributed mainly to non-completion of work, revised work programme and delay in tender process owing to Covid-19.

Reasons for final saving of ₹27,97.41 lakh have not been received (June 2021).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

96- Pipeline Project under AIBP- Commercial

789 - Special Component Plan for Scheduled Castes

(201) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,50.00	2,47.12	1,47.11	(-) 1,00.01
R.	(-) 2.88			

796 - Tribal Area Sub-Plan

(202) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,50.00	2,35.82	1,35.82	(-) 1,00.00
R.	(-) 14.18			

Anticipated saving of ₹17.06 lakh at Sl. Nos.(201) and (202) above was as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2,00.01 lakh have not been communicated (June 2021).

800 - Other Expenditure

(203) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	15,60.00	14,77.33	7,27.26	(-) 7,50.07
R.	(-) 82.67			

Withdrawal of provision by ₹82.67 lakh was due to slow progress of work, revised work programme owing to Covid-19.

Reasons for final saving of ₹7,50.07 lakh have not been furnished (June 2021).

4702- Capital Outlay on Minor Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

800 - Other Expenditure

(204) 2253 - Survey and Investigation of Minor Irrigation Projects

O.	2,00.00	1,52.25	1,52.24	(-) 0.01
R.	(-) 47.75			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

001 - Direction and Administration

(205) 3252 - Parvati Giri Megalift Project

O.	7,88.49	6,28.28	6,28.09	(-) 0.19
R.	(-) 1,60.21			

Specific reasons for anticipated saving of ₹2,07.96 lakh at Sl. Nos.(204) and (205) above have not been intimated (June 2021).

789 - Special Component Plan for Scheduled Castes

(206) 1186 - Renovation Works

O.	18,00.00	18,00.00	..	(-) 18,00.00
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Entire provision of ₹18,00.00 lakh remained un-spent, un-surrendered and un-explained (June 2021).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(207) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 17,00.00	14,00.00	14,00.00	..
R. (-) 3,00.00			
(208) 2826 - Canal Lining and System Rehabilitation Programme			
O. 10,00.00	1,40.49	1,40.48	(-) 0.01
R. (-) 8,59.51			
Surrender/diversion of ₹11,59.51 lakh at Sl. Nos.(207) and (208) above was attributed mainly to less approval, slow progress of work and revised work programme owing to Covid-19.			
(209) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 1,50.00	1,50.00	..	(-) 1,50.00
Entire provision of ₹1,50.00 lakh have remained unutilised, unsurrendered and unexplained (June 2021).			
(210) 3252 - Parvati Giri Megalift Project			
O. 30,00.00	18,66.54	18,66.53	(-) 0.01
R. (-) 11,33.46			
Surrender of provision by ₹11,33.46 lakh has not been specifically justified (June 2021).			
(211) 3459 - Renovation of Panchayat Ponds and Tanks			
O. 22,00.00	22,00.00	..	(-) 22,00.00
796 - Tribal Area Sub-Plan			
(212) 1186 - Renovation Works			
O. 20,00.00	20,00.00	..	(-) 20,00.00
Reasons for unutilisation of entire provision of ₹42,00.00 lakh at Sl. Nos.(211) and (212) above have not been intimated (June 2021).			
(213) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 23,00.00	15,95.69	15,95.69	..
R. (-) 7,04.31			
(214) 2252 - Minor Irrigation Projects under State Plan			
O. 10,50.00	6,17.70	6,17.68	(-) 0.02
R. (-) 4,32.30			
(215) 2826 - Canal Lining and System Rehabilitation Programme			
O. 13,00.00	8,09.55	1,09.55	(-) 7,00.00
R. (-) 4,90.45			
Surrender/diversion of provision by ₹16,27.06 lakh from Sl. Nos.(213) to (215) above was attributed mainly to less approval, slow progress of work and revised work programme owing to Covid-19.			
Reasons for final saving of ₹7,00.00 lakh at Sl. No.(215) have not been received (June 2021).			

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(216)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	2,00.00	2,00.00	..
				(-) 2,00.00
(217)	3252 - Parvati Giri Megalift Project			
	O.	60,00.00	31,93.35	31,93.34
	R.	(-) 28,06.65		
				(-) 0.01
(218)	3459 - Renovation of Panchayat Ponds and Tanks			
	O.	30,00.00	30,00.00	..
				(-) 30,00.00
800 - Other Expenditure				
(219)	1186 - Renovation Works			
	O.	32,00.00	32,00.00	..
				(-) 32,00.00
Specific reasons for reduction of provision by ₹28,06.65 lakh at Sl. No.(217) as well as reasons for non-utilisation of entire provision of ₹64,00.00 lakh at Sl. Nos.(216), (218) and (219) above have not been communicated (June 2021).				
(220)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	60,00.00	49,98.63	49,98.63
	R.	(-) 10,01.37		
				..
(221)	2826 - Canal Lining and System Rehabilitation Programme			
	O.	37,00.00	11,59.00	3,78.99
	R.	(-) 25,41.00		
				(-) 7,80.01
Diversion of provision by ₹35,42.37 lakh at Sl. Nos.(220) and (221) above was stated mainly to be due to slow progress of work, less approval and delay in tender process.				
Reasons for final saving of ₹7,80.01 lakh at Sl. No.(221) have not been received (June 2021).				
(222)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	6,50.00	6,50.00	..
				(-) 6,50.00
(223)	3252 - Parvati Giri Megalift Project			
	O.	2,52,11.51	1,91,81.85	1,91,81.80
	R.	(-) 60,29.66		
				(-) 0.05
(224)	3459 - Renovation of Panchayat Ponds and Tanks			
	O.	78,00.00	77,00.00	..
	R.	(-) 1,00.00		
				(-) 77,00.00
Surrender of provision by ₹61,29.66 lakh at Sl. Nos.(223) and (224) above as well as reasons for non-utilisation of entire provision of ₹6,50.00 lakh at Sl. No.(222) and final saving of ₹77,00.00 lakh at Sl. No.(224) have not been communicated (June 2021).				

4711- Capital Outlay on Flood Control Projects**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Flood Control****103 - Civil Works**

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(225)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 2,15,00.00	1,42,63.89	1,42,63.80	(-) 0.09
	R. (-) 72,36.11			

Reduction of provision by ₹72,36.11 lakh was mainly due to non-finalisation of work and tender process owing to Covid-19.

796 - Tribal Area Sub-Plan

(226)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 20,00.00	15,34.90	15,33.46	(-) 1.44
	R. (-) 4,65.10			

Reasons for surrender of provision by ₹4,65.10 lakh have not been specifically intimated (June 2021).

02- Anti-sea Erosion Projects

103 - Civil Works

(227)	1628 - Improvement and Production to Saline Embankments			
	O. 11,00.00			
	S. 0.02	8,88.13	8,88.09	(-) 0.04
	R. (-) 2,11.89			

789 - Special Component Plan for Scheduled Castes

(228)	1628 - Improvement and Production to Saline Embankments			
	O. 11,00.00	9,83.45	9,83.45	..
	R. (-) 1,16.55			

Reasons for curtailment of provision by ₹3,28.44 lakh at Sl. Nos.(227) and (228) above was attributed to slow progress of work and delay in finalisation of tender owing to Covid-19.

03- Drainage

001 - Direction and Administration

(229)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 2,39.27	1,77.78	1,77.75	(-) 0.03
	R. (-) 61.49			
(230)	2955 - Drainage Improvement Programme (DIP)			
	O. 7,48.42	5,87.07	5,86.56	(-) 0.51
	R. (-) 1,61.35			

103 - Civil Works

(231)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 34,83.73	18,39.45	18,39.36	(-) 0.09
	R. (-) 16,44.28			

Reasons for withdrawal of provision by ₹18,67.12 lakh from Sl. Nos.(229) to (231) above have not been specifically intimated (June 2021).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(232) 2955 - Drainage Improvement Programme (DIP)			
O. 1,75,28.57	1,74,12.53	1,41,36.82	(-) 32,75.71
R. (-) 1,16.04			

Anticipated saving of ₹1,16.04 lakh was attributed to revised work programme and delay in completion of work owing to Covid-19.

789 - Special Component Plan for Scheduled Castes

(233) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 15,00.00	12,16.09	2,16.09	(-) 10,00.00
R. (-) 2,83.91			

(234) 2955 - Drainage Improvement Programme (DIP)			
O. 55,00.00	54,99.99	44,99.99	(-) 10,00.00
R. (-) 0.01			

796 - Tribal Area Sub-Plan

(235) 2955 - Drainage Improvement Programme (DIP)			
O. 10,00.00	10,00.00	4,99.99	(-) 5,00.01

Specific reasons for curtailment of provision by ₹2,83.91 lakh at Sl. No.(233) above as well as reasons for final saving of ₹25,00.01 lakh from Sl. Nos.(233) to (235) have not been rendered (June 2021).

(iv) The above saving were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4700- Capital Outlay on Major Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****11- Upper Indravati Irrigation Project-Commercial**

800 - Other Expenditure

(236) 3253 - Parvati Giri Megalift Project - RIDF			
O. 13,09.06	25,76.20	25,76.17	(-) 0.03
R. 12,67.14			

Enhancement of provision to the tune of ₹12,67.14 lakh was required for on-going work and completion of Mega Lift Canal System of UIIP in schedule time.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****01- Anandapur Barrage-Commercial**

789 - Special Component Plan for Scheduled Castes

(237) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 44,00.00	48,99.95	48,99.94	(-) 0.01
R. 4,99.95			

Augmentation of provision by ₹4,99.95 lakh was made for land acquisition compensation.

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
19- Rengali Irrigation Project-Commercial			
796 - Tribal Area Sub-Plan			
(238) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 46,53.56	59,47.98	52,46.56	(-) 7,01.42
R. 12,94.42			
20- Subarnarekha Irrigation Project-Commercial			
789 - Special Component Plan for Scheduled Castes			
(239) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 26,50.00	41,06.34	41,06.28	(-) 0.06
R. 14,56.34			
80- General			
789 - Special Component Plan for Scheduled Castes			
(240) 3302 - Gangadhara Meher Lift Canal System			
O. 50,00.00	58,18.87	58,18.87	..
R. 8,18.87			
796 - Tribal Area Sub-Plan			
(241) 3302 - Gangadhara Meher Lift Canal System			
O. 50,00.00	99,84.32	99,84.32	..
R. 49,84.32			
800 - Other Expenditure			
(242) 3302 - Gangadhara Meher Lift Canal System			
O. 1,48,81.78	1,67,39.86	1,67,39.86	..
R. 18,58.08			
4701- Capital Outlay on Medium Irrigation			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
45- Baghalati Irrigation Project-Commercial			
789 - Special Component Plan for Scheduled Castes			
(243) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 1,01.81	2,01.33	2,01.33	..
R. 99.52			
800 - Other Expenditure			
(244) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 3,12.45	14,44.49	14,44.43	(-) 0.06
R. 11,32.04			

Additional provision of ₹1,16,43.59 lakh from Sl. Nos.(238) to (244) above was made for the on-going works under the respective projects.

Reasons for final saving of ₹7,01.42 lakh at Sl. No.(238) have not been furnished (June 2021).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

97- Other Pipeline Projects- Commercial

800 - Other Expenditure

(245) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	5,90.00	7,46.38	7,46.37	(-) 0.01
S.	0.01			
R.	1,56.37			

Augmentation of provision by ₹1,56.37 lakh was made for on-going works under NABARD assisted project.

98- Upkeeping of Existing Irrigation System- Commercial

800 - Other Expenditure

(246) 0147 - Clearance of Liabilities

O.	15.00	21,80.91	21,80.87	(-) 0.04
R.	21,65.91			

Requirement of additional provision of ₹21,65.91 lakh was stated to be made for payment of pending bills, final deviation and on-going works of REC scheme.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****53- Ret Irrigation Project-Commercial(AIBP)**

800 - Other Expenditure

(247) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,30.59	1,51.26	1,51.23	(-) 0.03
R.	20.67			

58- Telengiri Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

(248) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	7,00.00	33,08.88	33,08.83	(-) 0.05
R.	26,08.88			

(249) 2954 - CAD&WM work in AIBP Projects

O.	5,00.00	7,81.21	7,81.20	(-) 0.01
R.	2,81.21			

800 - Other Expenditure

(250) 2954 - CAD&WM work in AIBP Projects

O.	2,50.00	3,31.57	3,31.56	(-) 0.01
R.	81.57			

Enhancement of provision to the tune of ₹29,92.33 lakh in respect of Sl. Nos.(247) to (250) above was made for on-going works under different projects.

4702- Capital Outlay on Minor Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector**

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(251) 2252 - Minor Irrigation Projects under State Plan			
O. 6,20.00	7,75.34	7,75.31	(-) 0.03
R. 1,55.34			
Augmentation of provision by ₹1,55.34 lakh was mainly assigned to complete the spill-over works of previous year.			
(252) 3251 - Mukshyamantri Adibandha Tiari Yojana (MATY)			
O. 5,60.00	9,70.17	9,70.16	(-) 0.01
R. 4,10.17			
796 - Tribal Area Sub-Plan			
(253) 2955 - Drainage Improvement Programme (DIP)			
O. 2,00.00	5,00.00	5,00.00	..
R. 3,00.00			
800 - Other Expenditure			
(254) 3251 - Mukshyamantri Adibandha Tiari Yojana (MATY)			
O. 25,40.00	34,04.17	34,04.16	(-) 0.01
R. 8,64.17			
(255) 3253 - Parvati Giri Megalift Project - RIDF			
O. 90,00.00	3,00,00.00	3,00,00.00	..
R. 2,10,00.00			
(256) 3303 - Nabakrushna Choudhury Secha Unnayan Yojana			
O. 0.01	2,06.15	2,06.15	..
R. 2,06.14			

Enhancement of provision by ₹2,27,80.48 lakh from Sl. Nos.(252) to (256) above was stated to be mainly due to meet the expenses for on-going works completion of spill-over works under different irrigation projects pertaining to previous years.

4711- Capital Outlay on Flood Control Projects**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Flood Control**

103 - Civil Works

(257) 0101 - Bank Protection works on River Embankments

O. 1,13,50.00	1,35,98.63	1,35,99.72	(+) 1.09
R. 22,48.63			

Additional provision of ₹22,48.63 lakh was required to meet the expenses towards restoration of flood control, pre-flood preparedness and completion of incomplete works.

(v) No expenditure has been made in Capital Section (Voted) under the head "Suspense". A summary of transactions under each sub-division of the head "Suspense" is given in Appendix-II.

Grant No. - 20 Contd.

Notes and Comments -

CAPITAL(Charged)

(i) Against the available saving of ₹7,83.21 lakh, the department surrendered ₹7,70.66 lakh during March 2021.

(ii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

4700- Capital Outlay on Major Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****19- Rengali Irrigation Project-Commercial**

789 - Special Component Plan for Scheduled Castes

(258) 2177 - JBIC Assisted Rengali Irrigation

Project(EAP)-Phase-II

O.	8.25	0.98	0.97	(-) 0.01
R.	(-) 7.27			

796 - Tribal Area Sub-Plan

(259) 2177 - JBIC Assisted Rengali Irrigation

Project(EAP)-Phase-II

O.	13.20	12.50	..	(-) 12.50
R.	(-) 0.70			

Specific reasons for withdrawal of provision by ₹7.97 lakh at Sl. Nos.(258) and (259) above as well as unspent provision of ₹12.50 lakh at Sl. No.(259) have not been intimated (June 2021).

800 - Other Expenditure

(260) 2177 - JBIC Assisted Rengali Irrigation

Project(EAP)-Phase-II

O.	28.55	15.72	15.71	(-) 0.01
R.	(-) 12.83			

Curtailment of provision by ₹12.83 lakh was assigned to non-sanction of decretal dues.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****15- Lower Indra Irrigation Project-Commercial**

800 - Other Expenditure

(261) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	20,00.00	13,72.29	13,72.29	..
R.	(-) 6,27.71			

4701- Capital Outlay on Medium Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****98- Upkeeping of Existing Irrigation System- Commercial**

800 - Other Expenditure

Grant No. - 20 Concl.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(262) 0147 - Clearance of Liabilities

	O.	12,00.00	11,52.74	11,52.73	(-) 0.01
	R.	(-) 47.26			

Reasons for reduction of provision by ₹6,74.97 lakh at Sl. Nos.(261) and (262) above have not been specifically intimated (June 2021).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

58- Telengiri Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

(263) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

	O.	1,00.00	..	..	..
	R.	(-) 1,00.00			

Withdrawal of entire provision of ₹1,00.00 lakh was attributed to non-receipt of proposal for decretal dues.

4702- Capital Outlay on Minor Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

800 - Other Expenditure

(264) 0836 - Lump Provision for other Works

	O.	2,00.00	1,28.61	1,28.60	(-) 0.01
	R.	(-) 71.39			

Specific reasons for surrender of provision by ₹71.39 lakh have not been communicated (June 2021).

(iv) The above savings were partly set-off by excess under the following head:-

	Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4701- Capital Outlay on Medium Irrigation

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

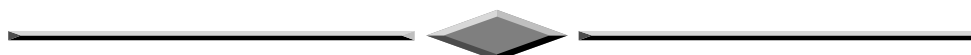
53- Ret Irrigation Project-Commercial(AIBP)

800 - Other Expenditure

(265) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

	O.	2,00.00	2,96.50	2,96.49	(-) 0.01
	R.	96.50			

Enhancement of provision by ₹96.50 lakh was required to meet the expenses towards contempt cases in connection with land acquisition.



Grant No. 21 - Expenditure relating to the Transport Department
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Major Heads -**2041- Taxes on Vehicles****2070- Other Administrative Services****2235- Social Security and Welfare****3053- Civil Aviation****3055- Road Transport****3451- Secretariat-Economic Services****4059- Capital Outlay on Public Works****5053- Capital Outlay on Civil Aviation****5055- Capital Outlay on Road Transport****5075- Capital Outlay on Other Transport Services**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	1,87,15,34	1,88,22,32	1,44,56,52	(-)43,65,80
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Supplementary -	1,06,98			
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Amount surrendered during the year (March 2021)				43,63,31
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Charged -

Original -	1	1	..	(-)1
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Amount surrendered during the year (March 2021)				1
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CAPITAL -**Voted -**

Original -	6,57,41,01	6,57,41,01	4,25,37,73	(-)2,32,03,28
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Amount surrendered during the year (March 2021)				2,32,03,26
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Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹43,65.80 lakh, the department surrendered ₹43,63.31 lakh during March 2021.

(ii) In view of the saving of ₹43,65.80 lakh, supplementary provision of ₹1,06.98 lakh obtained in December 2020 was unrealistic and unnecessary. The expenditure came only up to 77.24 per cent of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2041- Taxes on Vehicles**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0368 - Enforcement Establishment

Grant No. - 21 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
	O.	13,67.35		
	S.	53.81	11,26.41	11,26.33
	R.	(-) 2,94.75		(-) 0.08
(2)	1497 - Transport Commissioner and State Transport Authority- Establishment			
	O.	6,61.12	4,67.79	4,67.71
	R.	(-) 1,93.33		(-) 0.08
	101 - Collection Charges			
(3)	0002 - 2nd M.A.C.T., Berhampur			
	O.	67.77		
	S.	1.60	58.15	58.11
	R.	(-) 11.22		(-) 0.04
	Out of the anticipated saving of ₹4,99.30 lakh from Sl. Nos.(1) to (3) above, ₹1,12.72 lakh was attributed to non-receipt of claim. Specific reasons for balance amount of ₹3,86.58 lakh have not been furnished (June 2021).			
(4)	0003 - 2nd M.A.C.T., Sambalpur			
	O.	59.52		
	S.	0.55	38.32	38.26
	R.	(-) 21.75		(-) 0.06
	Curtailment of provision by ₹21.75 lakh was stated mainly due to non-filling up of vacant posts, non-holding of Circuit Court and non-availing of LTC owing to Covid-19.			
(5)	1175 - Regional Transport Authority			
	O.	72,42.57	47,18.69	47,17.48
	R.	(-) 25,23.88		(-) 1.21
	102 - Inspection of Motor Vehicles			
(6)	1454 - Technical Inspection			
	O.	4,35.52	3,21.49	3,21.10
	R.	(-) 1,14.03		(-) 0.39

Specific reasons for reduction of provision by ₹26,37.91 lakh at Sl. Nos.(5) and (6) above as well as reasons for final saving of ₹1.21 lakh at Sl. No. (5) have not been intimated (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

001 - Direction and Administration

(7) 0368 - Enforcement Establishment

O.	3,48.70	4.23	4.22	(-) 0.01
R.	(-) 3,44.47			

Withdrawal of provision to the tune of ₹3,44.47 lakh was stated to be due to suspension of LMV & HMV training programme owing to Covid-19.

Grant No. - 21 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(8) 1193 - Biju Gaon Gaadi Yojana

O.	20.00
R.	(-) 20.00			

Specific reasons for surrender of entire provision of ₹20.00 lakh have not been rendered (June 2021).

789 - Special Component Plan for Scheduled Castes

(9) 0368 - Enforcement Establishment

O.	90.72	..	..	..
R.	(-) 90.72			

796 - Tribal Area Sub-Plan

(10) 0368 - Enforcement Establishment

O.	1,27.57	..	..	..
R.	(-) 1,27.57			

800 - Other Expenditure

(11) 3358 - Solatium Fund

O.	2,00.00	..	..	..
R.	(-) 2,00.00			

Withdrawal of entire provision of ₹4,18.29 lakh from Sl. Nos.(9) to (11) above was attributed to suspension of training programme and non-receipt of claims due to Covid-19.

2070- Other Administrative Services
**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

800 - Other Expenditure

(12) 0802 - Land Acquisition Establishment for Jakhapura-Banspani Railway Line

O.	37.53	24.75	24.72	(-) 0.03
R.	(-) 12.78			

Reduction of provision by ₹12.78 lakh has not been specifically explained (June 2021).

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector**

800 - Other Expenditure

(13) 0801 - Land Acquisition Establishment for Haridaspur-Paradeep Broad Gauge Railway Line

O.	79.77	42.53	42.50	(-) 0.03
R.	(-) 37.24			

Grant No. - 21 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

(14)	0803 - Land Acquisition Establishment for Khurda Road-Bolangir Railway Line			
	O. 1,00.67	99.26	99.23	(-) 0.03
	S. 16.20			
	R. (-) 17.61			

Anticipated saving of ₹54.85 lakh at Sl. Nos. (13) and (14) above was withdrawn stating mainly to be due to non-fixation of Pay, non-sanction of annual increment, less drawal of HRA and non-sanction of DA.

(15)	0805 - Land Acquisition Establishment for Talcher-Sambalpur Railway Line			
	O. 48.37	32.66	32.63	(-) 0.03
	R. (-) 15.71			

Curtailment of provision by ₹15.71 lakh was made due to non-filling up of vacant posts, non-receipt of Government order and non-availing of LTC.

(16)	1929 - Land Acquisition establishment for Talcher-Bimlagarh Railway Line			
	O. 51.84	33.44	33.42	(-) 0.02
	S. 1.00			
	R. (-) 19.40			

(17)	1930 - Land acquisition establishment for Angul-Duburi-Sukinda Railway Line			
	O. 69.79	56.24	56.21	(-) 0.03
	R. (-) 13.55			

Specific reasons for surrender of ₹32.95 lakh at Sl. Nos. (16) and (17) above have not been intimated (June 2021).

3053- Civil Aviation

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

60- Other Aeronautical Services

101 - Communications

(18)	0035 - Aircraft Establishment			
	O. 3,49.25	2,86.00	2,85.94	(-) 0.06
	R. (-) 63.25			

Out of the anticipated saving of ₹63.25 lakh, ₹31.91 lakh was attributed to less receipt and non-receipt of claims. Specific reasons for balance saving of ₹31.34 lakh have not been communicated (June 2021).

80- General

003 - Training and Education

Grant No. - 21 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	--------------------	---------------------------	------------------------------

(₹ in lakh)

(19) 0061 - Aviation Training Institute			
O. 54.65	37.56	37.52	(-) 0.04
R. (-) 17.09			

Specific reasons for reduction of provision by ₹17.09 lakh have not been furnished (June 2021).

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(20) 0393 - Establishment Charges for Odisha State Road Transport Corporation			
O. 1,03.02	78.18	78.16	(-) 0.02
R. (-) 24.84			
(21) 1156 - Railway Co-ordination Directorate			
O. 1,48.48	1,00.62	1,00.57	(-) 0.05
R. (-) 47.86			

Curtailment of provision by ₹72.70 lakh at Sl. Nos.(20) and (21) above was stated mainly due to vacant posts and non-receipt of claims.

(22) 1498 - Transport Department			
O. 5,09.59	3,99.99	3,99.87	(-) 0.12
S. 3.02			
R. (-) 1,12.62			

Out of the anticipated saving of ₹1,12.62 lakh, ₹87.63 lakh was attributed to vacant posts and non-receipt of claims. Specific reasons for balance saving of ₹24.99 lakh have not been communicated (June 2021).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹2,32,03.28 lakh, the department surrendered ₹2,32,03.26 lakh during March 2021.

(ii) Saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	--------------------	---------------------------	------------------------------

(₹ in lakh)

5053- Capital Outlay on Civil Aviation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Air Ports

102 - Aerodromes

Grant No. - 21 Concltd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(23)	2339 - Construction of Aerodromes				
	O. 99,99.99	23,05.66	23,05.65		(-) 0.01
	R. (-) 76,94.33				

Surrender of provision to the tune of ₹76,94.33 lakh has remained unexplained (June 2021).

5055- Capital Outlay on Road Transport**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

050 - Lands and Buildings

(24) 0189 - Construction of Bus Stand

	O. 77,41.00	..	..		..
	R. (-) 77,41.00				

Withdrawal of entire provision of ₹77,41.00 lakh was attributed to non-concurrence by the Finance Department.

190 - Investments in Public Sector and Other Undertakings

(25) 1276 - Share Capital Investment

	O. 50,00.01	10,00.00	10,00.00		..
	R. (-) 40,00.01				

Curtailement of provision by ₹40,00.01 lakh was made owing to less concurrence of fund by the Finance Department.

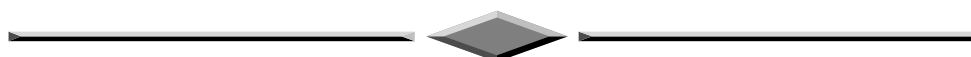
5075- Capital Outlay on Other Transport Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****60- Others**

190 - Investments in Public Sector and Other Undertakings

(26) 2827 - Equity Contribution for development of commercially viable Railway projects in the State to be executed through SPVS

	O. 20,00.00	..	..		..
	R. (-) 20,00.00				

Entire provision of ₹20,00.00 lakh was surrendered due to non-concurrence by the Finance Department.



Grant No. 22 - Expenditure relating to the Forest & Environment Department

Major Heads -**2059- Public Works****2406- Forestry and Wild Life****3435- Ecology and Environment****3451- Secretariat-Economic Services****4406- Capital Outlay on Forestry and Wild Life**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
--	---------------------------------	-----------------------	--------------------------

(₹ in thousand)

REVENUE -**Voted -**

Original -	19,54,40,03	19,75,94,92	15,99,52,64	(-)3,76,42,28
Supplementary -	21,54,89			
Amount surrendered during the year (March 2021)				3,82,13,73

Charged -

Original -	17,00	17,00	14,51	(-)2,49
Amount surrendered during the year (March 2021)				2,48

CAPITAL -**Voted -**

Original -	5,00,00	5,00,00	5,00,00	..
Amount surrendered during the year				..

Notes and Comments -**REVENUE(Voted)**

(i) Surrender of ₹3,82,13.73 lakh was in excess of the available saving of ₹3,76,42.28 lakh.

(ii) In view of huge saving of ₹3,76,42.28 lakh, supplementary provision of ₹21,54.89 lakh obtained during December 2020 proved unnecessary as the expenditure did not come upto the level of the original provision. Token provision could have been taken wherever necessary.

(iii) Substantial saving occurred mainly under the following heads :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2406- Forestry and Wild Life**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****01- Forestry**

001 - Direction and Administration

Grant No. - 22 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(1)	0483 - Field Establishment(Circle Office)			
	O. 1,54.15	96.62	96.59	(-) 0.03
	R. (-) 57.53			
(2)	0484 - Field Establishment(Division Office)			
	O. 12,72.67	11,30.38	11,28.29	(-) 2.09
	S. 6.31			
	R. (-) 1,48.60			
(3)	0617 - Headquarters Establishment			
	O. 21,82.02	14,50.12	14,50.08	(-) 0.04
	R. (-) 7,31.90			
003 - Training and Education				
(4)	1478 - Training of Assistant Conservators, Rangers and Foresters			
	O. 11,90.21	9,45.53	9,45.47	(-) 0.06
	S. 0.01			
	R. (-) 2,44.69			
004 - Research				
(5)	0514 - Forest Research			
	O. 4,21.39	3,48.41	3,48.37	(-) 0.04
	S. 0.01			
	R. (-) 72.99			
005 - Survey and Utilisation of Forest Resources				
(6)	0484 - Field Establishment(Division Office)			
	O. 7,51.91	6,02.30	6,02.26	(-) 0.04
	S. 1.65			
	R. (-) 1,51.26			
Anticipated saving of ₹14,06.97 lakh from Sl. No.(1) to (6) was stated to have been surrendered after meeting the actual requirements. Specific reasons for such less requirement have not been communicated.				
101 - Forest Conservation, Development and Regeneration				
(7)	0484 - Field Establishment(Division Office)			
	O. 2,33,58.50	2,03,05.32	2,02,95.43	(-) 9.89
	S. 0.01			
	R. (-) 30,53.19			
Specific reasons for surrender/Diversion of ₹30,53.19 lakh have not been intimated (June 2021).				
102 - Social and Farm Forestry				

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(8) 2151 - Odisha Bamboo Development Programme			
O. 2,08.61	1,23.60	1,23.49	(-) 0.11
S. 0.01			
R. (-) 85.02			
105 - Forest Produce			
(9) 0569 - Grants and Assistance			
O. 59,00.00	49,20.00	49,18.34	(-) 1.66
R. (-) 9,80.00			
Surrender of ₹10,65.02 lakh in respect of Sl. No. (8) and (9) above was stated to be after meeting actual requirements. Specific reasons for such less requirement have not been communicated (June 2021).			
02- Environmental Forestry and Wild Life			
110 - Wild Life Preservation			
(10) 1283 - Similipal Tiger Reserve			
O. 7,81.83	6,29.77	6,29.73	(-) 0.04
R. (-) 1,52.06			
111 - Zoological Park			
(11) 0949 - Nandan Kanan			
O. 15,73.63	13,60.50	13,60.45	(-) 0.05
R. (-) 2,13.13			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
State Sector			
01- Forestry			
005 - Survey and Utilisation of Forest Resources			
(12) 0484 - Field Establishment(Division Office)			
O. 1,20.72	1,02.44	1,02.44	..
R. (-) 18.28			
101 - Forest Conservation, Development and Regeneration			
(13) 1012 - Other Expenses			
O. 2,83.93	2,49.58	2,49.57	(-) 0.01
R. (-) 34.35			
102 - Social and Farm Forestry			
(14) 1004 - Odisha Forest Sector Development Project(EAP, JBIC(Japan) Assisted)			
O. 1,25,65.12	93,24.48	93,24.48	..
S. 44.48			
R. (-) 32,85.12			

Curtailment of ₹37,02.94 lakh from Sl. No.(10) to (14) above was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2021).

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 - Special Component Plan for Scheduled Castes			
(15) 1004 - Odisha Forest Sector Development Project -EAP, JBIC(Japan) Assisted			
O. 38,99.52	28,80.00	28,80.00	..
R. (-) 10,19.52			
(16) 1012 - Other Expenses			
O. 80.44	62.24	62.24	..
R. (-) 18.20			
796 - Tribal Area Sub-Plan			
(17) 1004 - Odisha Forest Sector Development Project-EAP, JBIC(Japan) Assisted			
O. 51,99.36	38,40.00	38,40.00	..
R. (-) 13,59.36			
02- Environmental Forestry and Wild Life			
110 - Wild Life Preservation			
(18) 2316 - Development of Eco-Tourism			
O. 14,50.00	8,50.00	8,50.95	(+) 0.95
R. (-) 6,00.00			
04- Afforestation and Ecology Development			
103 - State compensatory Afforestation (SCA)(3)			
(19) 3364 - Compensatory Afforestation Fund			
O. 4,78,50.00	4,00,42.40	3,99,84.56	(-) 57.84
R. (-) 78,07.60			
789 - Special Component Plan for Scheduled Castes			
(20) 3364 - Compensatory Afforestation Fund			
O. 1,48,50.00	1,19,94.07	1,19,58.89	(-) 35.18
R. (-) 28,55.93			
796 - Tribal Area Sub-Plan			
(21) 3364 - Compensatory Afforestation Fund			
O. 1,98,00.00	1,57,13.59	1,56,44.22	(-) 69.37
R. (-) 40,86.41			

Anticipated saving of ₹1,77.47.02 lakh from Sl. No. (15) to (21) above was stated to have been surrendered after meeting actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****01- Forestry**

789 - Special Component Plan for Scheduled Castes

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(22) 3330 - Forest fire Prevention and Management			
O. 2,08.62	..	..	..
R. (-) 2,08.62			
796 - Tribal Area Sub-Plan			
(23) 3330 - Forest fire Prevention and Management			
O. 2,78.17	..	..	..
R. (-) 2,78.17			
02- Environmental Forestry and Wild Life			
110 - Wild Life Preservation			
(24) 0361 - Elephant Management Project			
O. 4,64.00			
S. 3,27.00	6,30.40	6,30.40	..
R. (-) 1,60.60			
(25) 2313 - Integrated Development of Wild Life Habitats			
O. 8,12.00	7,05.81	7,02.29	(-) 3.52
R. (-) 1,06.19			
Surrender of ₹7,53.58 lakh from Sl. No. (22) to (25) above was attributed to non-release of fund by Government of India.			
Reasons for final saving of ₹3.52 lakh at Sl. No. (25) have not been intimated (June 2021).			
(26) 3414 - Development of Zoo			
O. 1,00.00	..	..	..
R. (-) 1,00.00			
Entire provision of ₹1,00.00 lakh was surrendered due to non-release of CZA grant.			
789 - Special Component Plan for Scheduled Castes			
(27) 0361 - Elephant Management Project			
O. 1,44.00			
S. 62.00	1,50.00	1,50.00	..
R. (-) 56.00			
(28) 2239 - Satkosia Tiger Reserve			
O. 17,00.00	2,81.15	2,81.15	..
R. (-) 14,18.85			
796 - Tribal Area Sub-Plan			
(29) 1282 - Similipal Bio-sphere Reserve			
O. 10,00.00	3,54.71	3,54.71	..
R. (-) 6,45.29			

Reduction of provision by ₹21,20.14 lakh from Sl. No. (27) to (29) above was attributed to less/non-release of grant by Government of India.

Grant No. - 22 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(30)	1283 - Similipal Tiger Reserve			
	O. 18,00.00	10,35.87	10,27.86	(-) 8.01
	R. (-) 7,64.13			
Specific reasons for surrender of ₹7,64,13 lakh as well as reasons for final saving of ₹8.01 lakh have not been communicated (June 2021).				
(31)	2313 - Integrated Development of Wild Life Habitats			
	O. 3,36.00	2,10.22	2,10.21	(-) 0.01
	R. (-) 1,25.78			
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			District Sector	
01- Forestry				
102 - Social and Farm Forestry				
(32)	0573 - Green India Mission			
	O. 27,89.82			
	S. 8,35.80	27,89.82	27,89.82	..
	R. (-) 8,35.80			
(33)	2203 - National Bamboo Mission			
	O. 4,72.07	3,96.15	3,96.15	..
	R. (-) 75.92			
(34)	2924 - National Afforestation Programme			
	O. 19,21.58	8,87.28	8,87.28	..
	R. (-) 10,34.30			
789 - Special Component Plan for Scheduled Castes				
(35)	0573 - Green India Mission			
	O. 8,65.80			
	S. 2,40.82	6,02.36	6,02.35	(-) 0.01
	R. (-) 5,04.26			
(36)	2203 - National Bamboo Mission			
	O. 16,00.00	1,12.72	1,12.72	..
	R. (-) 14,87.28			
796 - Tribal Area Sub-Plan				
(37)	0573 - Green India Mission			
	O. 11,54.40			
	S. 3,39.98	9,43.56	9,43.56	..
	R. (-) 5,50.82			
(38)	2203 - National Bamboo Mission			
	O. 5,22.76	1,50.28	1,50.28	..
	R. (-) 3,72.48			

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Anticipated saving of ₹49,86.64 lakh from Sl. No. (31) to (38) above was due to non-release of Central Share.

3435- Ecology and Environment**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****03- Environmental Research and Ecological Regeneration**

102 - Environmental Planning and Co-ordination

(39) 0293 - Directorate of Environment

	O.	1,01.21	64.91	50.13	(-) 14.78
	R.	(-) 36.30			

Specific reasons for surrender of ₹36.30 lakh have not been intimated (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****03- Environmental Research and Ecological Regeneration**

102 - Environmental Planning and Co-ordination

(40) 2121 - World Bank assisted Coastal Ecological System for protection and development-EAP

	O.	6,00.00	2,40.00	2,40.00	..
	R.	(-) 3,60.00			

Diversion of ₹3,60.00 lakh was stated to be due to non-execution of the project work.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****03- Environmental Research and Ecological Regeneration**

102 - Environmental Planning and Co-ordination

(41) 0175 - Conservation and Management of Mangroves

	O.	2,49.99	2,49.99	1,04.00	(-) 1,45.99
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Reasons for final saving of ₹1,45.99 lakh have not been furnished (June 2021).

(42) 2925 - Conservation of Natural Resources and Eco-Systems

	O.	5,00.00	1,12.88	1,12.88	..
	R.	(-) 3,87.12			

(43) 3130 - Conservation and Development of Wetland

	O.	12,00.00	7,83.50	7,83.50	..
	R.	(-) 4,16.50			

(44) 3440 - Green Climate Fund Project

	O.	14,60.00	2,00.00	2,00.00	..
	R.	(-) 12,60.00			

Anticipated saving of ₹20.63.62 lakh in respect of Sl. No. (42) to (44) above was attributed to non-receipt of Central Share.

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(45) 0512 - Forest and Environment Department

O.	11,41.52	8,68.87	8,68.76	(-) 0.11
R.	(-) 2,72.65			

Surrender of ₹2,72.65 lakh was stated to be based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2406- Forestry and Wild Life**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Forestry**

105 - Forest Produce

(46) 3421 - PCCF Kendu Leaf

O.	4,12.00	2,37.01	10,69.26	(+) 8,32.25
R.	(-) 1,74.99			

Surrender of ₹1,74.99 lakh was stated to have been after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹8,32.25 lakh have not been communicated (June 2021).

201 - Government Trading in Kendu Leaves

(47) 0870 - Management

..	1,16.58	(+) 1,16.58
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Reasons for incurring expenditure of ₹1,16.58 lakh even without a token provision have not been intimated (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****02- Environmental Forestry and Wild Life**

110 - Wild Life Preservation

(48) 3173 - Management of Elephant Corridor

O.	8,08.08	14,08.03	14,03.90	(-) 4.13
R.	5,99.95			

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Augmentation of provision by ₹5,99.95 lakh was stated to be required for management of man-elephant conflict.

3435- Ecology and Environment**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****03- Environmental Research and Ecological Regeneration**

102 - Environmental Planning and Co-ordination

(49) 3130 - Conservation and Development of Wetland

O.	5,00.01	6,30.00	6,30.00	..
R.	1,29.99			

103 - Research and Ecological Regeneration

(50) 0569 - Grants and Assistance

O.	2,00.00	3,22.50	3,22.50	..
R.	1,22.50			

Augmentation of ₹2,52.49 lakh in respect of Sl. No. (49) and (50) above was stated to be required for construction, repair and renovation work.

Notes and Comments -**REVENUE(Charged)**

- (i) Out of the available saving of 2.49 lakh, ₹2.48 lakh was surrendered during March 2021.
(ii) Saving was under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2406- Forestry and Wild Life**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****02- Environmental Forestry and Wild Life**

110 - Wild Life Preservation

(51) 0484 - Field Establishment(Division Office)

O.	3.00	..	..	..
R.	(-) 3.00			

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(52) 0512 - Forest and Environment Department

O.	2.00
R.	(-) 2.00		

Entire provision of ₹5.00 lakh in respect of Sl. No. (51) and (52) was surrendered without assigning any specific reason (June 2021).

(iv) The above savings were partly set-off by excess under the following head :-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2406- Forestry and Wild Life

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Forestry

001 - Direction and Administration

(53) 0617 - Headquarters Establishment

O.	12.00	14.52	14.51	(-) 0.01
R.	2.52			

Reasons for re-appropriation of ₹2.52 lakh have not been intimated (June 2021).

Notes and Comments -**CAPITAL(Voted)**

- (i) The entire provision of ₹5,00.00 lakh was utilised by the department in full.
(ii) The overall expenditure of the department included saving under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4406- Capital Outlay on Forestry and Wild Life**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Forestry**

070 - Communication and Buildings

(54) 2327 - Construction and Renovation of Forest buildings

O.	2,00.00	..	..
R.	(-) 2,00.00		

Entire provision of ₹2,00.00 lakh was diverted to other heads due to pendency of vetting of proposal by the Works Department.

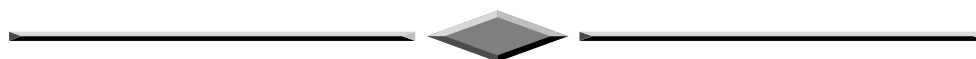
(iv) The above saving was partly set-off by excess under the following heads:-

Grant No. - 22 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4406- Capital Outlay on Forestry and Wild Life			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
01- Forestry			
070 - Communication and Buildings			
(55)	2327 - Construction and Renovation of Forest buildings		
	O. 1,74.00	2,90.00	2,99.00
	R. 1,16.00		(+ 9.00)
789 - Special Component Plan for Scheduled Castes			
(56)	2327 - Construction and Renovation of Forest buildings		
	O. 54.00	90.00	81.00
	R. 36.00		(-) 9.00
796 - Tribal Area Sub-Plan			
(57)	2327 - Construction and Renovation of Forest buildings		
	O. 72.00	1,20.00	1,20.00
	R. 48.00		..

Enhancement of provision of ₹2.00.00 lakh from Sl. No. (55) to (57) above was to meet the additional requirement for construction and renovation of Forest Buildings in various divisions.

Reasons for final excess of ₹9.00 lakh at Sl. No. (55) and final saving of ₹9.00 lakh at Sl. No.(56) have not been intimated (June 2021).



Grant No. 23 - Expenditure relating to the Agriculture and Farmers' Empowerment Department

Major Heads -**2059- Public Works****2401- Crop Husbandry****2402- Soil and Water Conservation****2415- Agricultural Research and Education****2435- Other Agricultural Programmes****3451- Secretariat-Economic Services****4401- Capital Outlay on Crop Husbandry****6401- Loans for Crop Husbandry**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	67,59,33,38	67,59,33,41	40,55,17,64	(-)27,04,15,77
Supplementary -	3			
Amount surrendered during the year (March 2021)				27,02,37,54

Charged -

Original -	2	2	..	(-)2
Amount surrendered during the year (March 2021)				2

CAPITAL -**Voted -**

Original -	2,57,80,00	2,57,80,00	2,42,80,00	(-)15,00,00
Amount surrendered during the year (March 2021)				15,00,00

Notes and Comments -**REVENUE(Voted)**

- (i) Against the available saving of ₹27,04,15.77 lakh, the department surrendered ₹27,02,37.54 lakh during March 2021.
- (ii) Substantial savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2059- Public Works

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Office Buildings

053 - Maintenance and Repairs

(1) 1888 - Operation and Maintenance

O.	2,00.00	1,13.51	1,13.51	..
R.	(-) 86.49			

Anticipated saving of ₹86.49 lakh was surrendered as the provision for maintenance and repairs could not be utilised due to Covid-19 Pandemic.

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2401- Crop Husbandry			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(2) 0309 - District Establishment- Agriculture			
O. 3,08,91.20	2,32,53.61	2,30,88.19	(-) 1,65.42
R. (-) 76,37.59			
Surrender of anticipated saving of ₹76,37.59 lakh was attributed mainly due to (i) non-sanction of RACP/MACP to staff and (ii) non-fixation of pay.			
Reasons for final saving of ₹1,65.42 lakh have not been communicated (June 2021).			
(3) 0310 - District Establishment- Horticulture			
O. 1,02,79.39	83,33.31	83,31.09	(-) 2.22
R. (-) 19,46.08			
Anticipated saving of ₹19,46.08 lakh was surrendered without assigning any specific reason.			
Reasons for final saving of ₹2.22 lakh have not been intimated (June 2021).			
(4) 0619 - Headquarters Organisation(Agriculture)			
O. 18,24.16	12,14.28	12,09.61	(-) 4.67
R. (-) 6,09.88			
(5) 0620 - Headquarters Organisation(Horticulture)			
O. 5,00.38	3,34.03	3,33.67	(-) 0.36
R. (-) 1,66.35			
(6) 1159 - Range Administration - Agriculture			
O. 1,05,42.61	77,44.00	77,39.15	(-) 4.85
R. (-) 27,98.61			
Withdrawal of provision by ₹35,74.84 lakh in respect of Sl. Nos.(4) to (6) above was attributed to (i) non-sanction of RACP/MACP to staff and (ii) non-fixation of pay			
Reasons for final saving of ₹9.52 lakh in respect of Sl. Nos.(4) and (6) have not been received (June 2021).			
109 - Extension and Farmers' Training			
(7) 0031 - Agricultural Information Services(Agriculture)			
O. 2,12.24	1,15.74	1,15.73	(-) 0.01
R. (-) 96.50			
Reduction in provision by ₹96.50 lakh was attributed mainly to (i) non-sanction of RACP/MACP to staff and (ii) non-enhancement of DA.			
800 - Other Expenditure			
(8) 1304 - Soil Testing Laboratory			
O. 13,18.11	10,81.95	10,81.70	(-) 0.25
R. (-) 2,36.16			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Out of anticipated saving of ₹2,36.16 lakh, ₹1,22.27 lakh was surrendered due to non-fixation of pay. Reasons for the balance saving of ₹1,13.89 lakh have not been furnished (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

109 - Extension and Farmers' Training

(9) 2086 - Refresher Training for extension functionaries

O.	10,00.00	5,39.83	5,39.83	..
R.	(-) 4,60.17			

Anticipated saving of ₹4,60.17 lakh was surrendered due to cancellation of training programme owing to Covid-19.

115 - Scheme of Small/Marginal Farmers and Agricultural Labour

(10) 2866 - Biju Krushak Kalyan Yojana

O.	3,00.00	..	..	..
R.	(-) 3,00.00			

Entire provision of ₹3,00.00 lakh was surrendered due to non-submission of bills and NDC from BKKY empanelled hospital by National Insurance Company Ltd.

789 - Special Component Plan for Scheduled Castes

(11) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	30,60.00	20,40.00	20,40.00	..
R.	(-) 10,20.00			

Withdrawal of provision by ₹10,20.00 lakh was attributed to non-approval of HPC/non-participation of OLIC.

(12) 2183 - Strengthening of School of Horticulture

O.	34.00	..	..	..
R.	(-) 34.00			

Entire provision of ₹34.00 lakh was surrendered without assigning any specific reason (June 2021).

(13) 2866 - Biju Krushak Kalyan Yojana

O.	85.00	..	..	..
R.	(-) 85.00			

Surrender of entire provision of ₹85.00 lakh was attributed to non-submission of bills and NDC from BKKY empanelled hospital by National Insurance Company Ltd.

796 - Tribal Area Sub-Plan

(14) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	41,40.00	27,60.00	27,60.00	..
R.	(-) 13,80.00			

Curtailement of provision by ₹13,80.00 lakh was due to non-approval of HPC/non-participation of OLIC.

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(15) 2183 - Strengthening of School of Horticulture

O.	46.00
R.	(-) 46.00			

Entire provision of ₹46.00 lakh was surrendered without assigning any specific reason (June 2021).

(16) 2866 - Biju Krushak Kalyan Yojana

O.	1,15.00	..	..	..
R.	(-) 1,15.00			

Surrender of entire provision by ₹1,15.00 lakh was attributed to non-submission of NDC from BKKY empanelled hospital by National Insurance Company Ltd.

800 - Other Expenditure

(17) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	1,08,00.00	72,00.00	72,00.00	..
R.	(-) 36,00.00			

Anticipated saving of ₹36,00.00 lakh was surrendered due to non-approval of HPC/non-participation of OLIC.

(18) 2183 - Strengthening of School of Horticulture

O.	1,20.00	..	..	..
R.	(-) 1,20.00			

Entire provision of ₹1,20.00 lakh was surrendered without assigning any specific reason (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

108 - Commercial Crops

(19) 3318 - Technology Mission on Cotton

O.	3,00.00	1,71.70	1,71.70	..
R.	(-) 1,28.30			

Withdrawal of provision by ₹1,28.30 lakh was due to cancellation of training programme under integrated crop production.

(20) 3460 - Special Fruit Specific Scheme

O.	12,40.00	..	..	..
R.	(-) 12,40.00			

Entire provision of ₹12,40.00 lakh was surrendered due to transfer of the programme to the control of MGECA/MIDH Scheme.

110 - Crop Insurance

(21) 3319 - Support to Crop Insurance in the State

O.	1,26.60	..	..	..
R.	(-) 1,26.60			

Entire provision of ₹1,26.60 lakh was surrendered due to implementation of programme in virtual mode owing to Covid-19 pandemic.

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
115 - Scheme of Small/Marginal Farmers and Agricultural Labour			
(22) 3320 - Farmers Welfare-KALIA			
O. 19,17,00.00	11,13,35.52	11,13,35.51	(-) 0.01
R. (-) 8,03,64.48			
Anticipated saving of ₹8,03,64.48 lakh was surrendered as less assistance was provided to SF/MF beneficiaries.			
119 - Horticulture and Vegetable Crops			
(23) 2907 - Horticulture Mission Plus			
O. 3,06.00	..	..	..
R. (-) 3,06.00			
Entire provision of ₹3,06.00 lakh was surrendered without assigning any specific reason (June 2021).			
190 - Assistance to Public Sector Undertakings			
(24) 3151 - Grants to State Fertiliser Procurement Agencies			
O. 3,00.00	1,77.97	1,77.97	..
R. (-) 1,22.03			
Withdrawal of provision by ₹1,22.03 lakh was due to non-procurement of targeted stock by the State Fertiliser Agencies.			
195 - Assistance to Farming Co-operatives			
(25) 3144 - Support to Farmer Producers Organisation			
O. 36,00.00	3,00.00	3,00.00	..
R. (-) 33,00.00			
Curtailement of provision by ₹33,00.00 lakh was attributed to non-finalisation of implementing FPO policy by the EFC.			
789 - Special Component Plan for Scheduled Castes			
(26) 0746 - Intensive Agriculture Programme			
O. 3,20.00	96.05	96.05	..
R. (-) 2,23.95			
Anticipated saving of ₹2,23.95 lakh was surrendered due to non-approval of revised EFC.			
(27) 1862 - Macro Irrigation			
O. 10,20.00	4,24.08	4,24.08	..
R. (-) 5,95.92			
Reduction in provision by ₹5,95.92 lakh was stated to be due to withdrawal of top up subsidy.			
(28) 2270 - Subsidy under Agriculture Policy (Capital Investment)			
O. 17,04.00	1,69.40	1,69.40	..
R. (-) 15,34.60			
Withdrawal of provision by ₹15,34.60 lakh was attributed to receipt of less number of subsidy proposal from District Offices due to Covid-19 pandemic.			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(29) 2606 - Sustainable Harnessing of ground water in water deficit areas			
O. 18,55.83	..	..	..
R. (-) 18,55.83			
Entire provision of ₹18,55.83 lakh was surrendered as the scheme was transferred to DOWR.			
(30) 2907 - Horticulture Mission Plus			
O. 86.70	..	..	..
R. (-) 86.70			
Entire provision by ₹86.70 lakh was surrendered without assigning any specific reason (June 2021).			
(31) 2958 - Organic Farming(Horticulture)			
O. 1,78.24	..	..	..
R. (-) 1,78.24			
Entire provision of ₹1,78.24 lakh was surrendered due to non-finalisation of EFC.			
(32) 3144 - Support to Farmer Producers Organisation			
O. 10,20.00	85.00	85.00	..
R. (-) 9,35.00			
Anticipated saving of ₹9,35.00 lakh was surrendered due to non-finalisation of implementing FPO policy by EFC.			
(33) 3151 - Grants to State Fertiliser Procurement Agencies			
O. 85.00	50.42	50.42	..
R. (-) 34.58			
Withdrawal of provision by ₹34.58 lakh was attributed to non-procurement of targetted stock by the State Fertiliser Agency.			
(34) 3318 - Technology Mission on Cotton			
O. 85.00	47.00	47.00	..
R. (-) 38.00			
Anticipated saving of ₹38.00 lakh was surrendered due to cancellation of farmer training under integrated crop production.			
(35) 3319 - Support to Crop Insurance in the State			
O. 35.87	..	..	..
R. (-) 35.87			
Surrender of entire provision by ₹35.87 lakh was attributed to implementation of programme in virtual mode owing to Covid-19 pandemic.			
(36) 3320 - Farmers Welfare-KALIA			
O. 5,43,15.00	3,14,79.51	3,14,79.51	..
R. (-) 2,28,35.49			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Withdrawal of provision by ₹2,28,35.49 lakh was due to providing less assistance to SF/MF beneficiaries.			
(37) 3460 - Special Fruit Specific Scheme			
O. 3,20.00	..	..	..
R. (-) 3,20.00			
Entire provision of ₹3,20.00 lakh was surrendered due to transfer of the programme to the control of MGNREGA/MIDH scheme.			
796 - Tribal Area Sub-Plan			
(38) 0746 - Intensive Agriculture Programme			
O. 4,40.00	1,44.54	1,44.54	..
R. (-) 2,95.46			
Withdrawal of provision by ₹2,95.46 lakh was attributed to non-approval of revised EFC.			
(39) 1862 - Macro Irrigation			
O. 13,80.00	5,73.76	5,73.76	..
R. (-) 8,06.24			
Reduction in provision by ₹8,06.24 lakh was stated to be due to withdrawal of provision of top-up subsidy.			
(40) 2270 - Subsidy under Agriculture Policy (Capital Investment)			
O. 23,16.00	2,54.10	2,54.10	..
R. (-) 20,61.90			
Anticipated saving of ₹20,61.90 lakh was surrendered due to receipt of less number of subsidy proposal from District Offices due to Covid-19 Pandemic.			
(41) 2606 - Sustainable Harnessing of ground water in water deficit areas			
O. 25,10.83	..	..	..
R. (-) 25,10.83			
Entire provision of ₹25,10.83 lakh was surrendered as the scheme was transferred to DOWR.			
(42) 2907 - Horticulture Mission Plus			
O. 1,17.30	..	..	..
R. (-) 1,17.30			
Surrender of entire provision by ₹1,17.30 lakh was attributed without assigning any specific reason (June 2021).			
(43) 2958 - Organic Farming(Horticulture)			
O. 2,45.08	..	..	..
R. (-) 2,45.08			
Entire provision of ₹2,45.08 lakh was surrendered due to non-finalisation of EFC.			
(44) 3144 - Support to Farmer Producers Organisation			
O. 13,80.00	1,15.00	1,15.00	..
R. (-) 12,65.00			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Anticipated saving of ₹12,65.00 lakh was surrendered due to non-finalisation of implementing FPO policy by the EFC.

(45) 3145 - Certification of Agriculture Programmes

O.	12.19	..	..	..
R.	(-) 12.19			

Entire provision of ₹12.19 lakh was surrendered due to non-sanction proposals by the agency.

(46) 3151 - Grants to State Fertiliser Procurement Agencies

O.	1,15.00	68.22	68.22	..
R.	(-) 46.78			

Withdrawal of provision by ₹46.78 lakh was attributed to non-procurement of targeted stock by the State Fertiliser Agencies.

(47) 3152 - Promotion of Integrated Farming in Tribal Areas

O.	1,02.00	..	..	..
R.	(-) 1,02.00			

Entire provision of ₹1,02.00 lakh was surrendered due to cancellation of RKVY programme.

(48) 3318 - Technology Mission on Cotton

O.	1,15.00	58.00	58.00	..
R.	(-) 57.00			

Surrender of provision by ₹57.00 lakh was due to cancellation of farmer's training under integrated crop production.

(49) 3319 - Support to Crop Insurance in the State

O.	48.53	..	..	..
R.	(-) 48.53			

Entire provision of ₹48.53 lakh was surrendered due to implementation of programme in virtual mode owing to Covid-19 Pandemic.

(50) 3320 - Farmers Welfare-KALIA

O.	7,34,85.00	4,25,89.93	4,25,89.93	..
R.	(-) 3,08,95.07			

A provision of ₹3,08,95.07 lakh was surrendered as less assistance was provided to SF/MF beneficiaries.

(51) 3460 - Special Fruit Specific Scheme

O.	4,40.00	..	..	..
R.	(-) 4,40.00			

Entire provision of ₹4,40.00 lakh was surrendered due to transfer of the programme to the control of MGNREGA/MIDH scheme.

800 - Other Expenditure

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(52) 0746 - Intensive Agriculture Programme			
O. 12,40.00	4,96.39	4,96.38	(-) 0.01
R. (-) 7,43.61			
Reduction in provision by ₹7,43.61 lakh was attributed to non-approval of revised EFC.			
(53) 1862 - Macro Irrigation			
O. 36,00.00	14,96.77	14,96.77	..
R. (-) 21,03.23			
Surrender of provision by ₹21,03.23 lakh was attributed to withdrawal of top-up subsidy.			
(54) 2270 - Subsidy under Agriculture Policy (Capital Investment)			
O. 59,80.00	38,11.50	38,11.50	..
R. (-) 21,68.50			
Anticipated saving of ₹21,68.50 lakh was surrendered due to receipt of less number of subsidy proposal from District Offices due to Covid-19 pandemic.			
(55) 2606 - Sustainable Harnessing of ground water in water deficit areas			
O. 65,49.99	..	..	..
R. (-) 65,49.99			
Entire provision of ₹65,49.99 lakh was surrendered as the scheme was transferred to DOWR.			
(56) 2958 - Organic Farming(Horticulture)			
O. 6,90.68	..	..	..
R. (-) 6,90.68			
Entire provision of ₹6,90.68 lakh was surrendered due to non-finalisation of EFC.			
(57) 3145 - Certification of Agriculture Programmes			
O. 31.80	..	..	..
R. (-) 31.80			
Surrender of entire provision by ₹31.80 lakh was attributed to non-sanction of proposal by the agency.			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES			
State Sector			
789 - Special Component Plan for Scheduled Castes			
(58) 3349 - Sub-Mission on Agriculture Extension			
O. 25,67.00	12,86.30	12,86.30	..
R. (-) 12,80.70			
(59) 3350 - National e-Governance Project-Agriculture			
O. 1,70.00	50.55	50.55	..
R. (-) 1,19.45			
796 - Tribal Area Sub-Plan			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(60) 3349 - Sub-Mission on Agriculture Extension			
O. 34,73.00	17,31.70	17,31.70	..
R. (-) 17,41.30			
(61) 3350 - National e-Governance Project-Agriculture			
O. 2,30.00	68.39	68.39	..
R. (-) 1,61.61			
800 - Other Expenditure			
(62) 3349 - Sub-Mission on Agriculture Extension			
O. 90,60.00	45,24.62	45,24.62	..
R. (-) 45,35.38			
(63) 3350 - National e-Governance Project-Agriculture			
O. 6,00.00	1,78.40	1,78.40	..
R. (-) 4,21.60			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		District Sector	
103 - Seeds			
(64) 3388 - National Food Security Mission (NFSM) – Oil Seeds and Oil Palm			
O. 30,00.00	12,78.88	12,78.88	..
R. (-) 17,21.12			
119 - Horticulture and Vegetable Crops			
(65) 1642 - National Horticulture Mission			
O. 73,80.00	15,21.67	15,21.67	..
R. (-) 58,58.33			
789 - Special Component Plan for Scheduled Castes			
(66) 1642 - National Horticulture Mission			
O. 20,91.00	3,11.67	3,11.67	..
R. (-) 17,79.33			
(67) 2163 - Rashtriya Krushi Vikas Yojana (RKVY)			
O. 76,50.00	30,43.33	30,43.33	..
R. (-) 46,06.67			
(68) 3148 - Paramparagat Krishi Vikash Yojana (PKVY)			
O. 6,80.00	5,34.51	5,34.51	..
R. (-) 1,45.49			
(69) 3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop			
O. 21,25.00	7,65.00	7,65.00	..
R. (-) 13,60.00			
(70) 3346 - Sub-Mission on Agriculture Mechanisation			
O. 28,05.00	16,70.83	16,70.83	..
R. (-) 11,34.17			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Withdrawal of provision by ₹2,48,65.15 lakh in respect of Sl. Nos.(58) to (70) above was attributed to non-receipt of Central Assistance.			
(71) 3347 - Sub-Mission on Plant Protection & Plant Quarantine			
O. 3,73.49		..	..
R. (-) 3,73.49			
(72) 3348 - Sub-Mission on Seeds & Planting Material			
O. 1,79.69		..	..
R. (-) 1,79.69			
Entire provision of ₹5,53.18 lakh in respect of Sl. Nos.(71) and (72) above was surrendered due to non-receipt of Central Assistance.			
(73) 3387 - National Food Security Mission (NFSM) - Other Crops			
O. 27,20.00	20,02.60	20,02.60	..
R. (-) 7,17.40			
(74) 3388 - National Food Security Mission (NFSM) – Oil Seeds and Oil Palm			
O. 8,50.00	3,73.33	3,73.33	..
R. (-) 4,76.67			
Anticipated saving of ₹11,94.07 lakh in respect of Sl. Nos.(73) and (74) above was surrendered due to non-receipt of Central Scheme.			
(75) 3442 - Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyan (PM-KUSUM)			
O. 85.00		..	..
R. (-) 85.00			
796 - Tribal Area Sub-Plan			
(76) 1642 - National Horticulture Mission			
O. 28,29.00		..	..
R. (-) 28,29.00			
Surrender of entire provision of ₹29,14.00 lakh from Sl. Nos.(75) and (76) above was attributed to non-receipt of Central Share.			
(77) 2163 - Rashtriya krushi Vikas Yojana (RKVY)			
O. 1,03,50.00	38,31.00	38,31.00	..
R. (-) 65,19.00			
(78) 3148 - Paramparagat Krishi Vikash Yojana (PKVY)			
O. 9,20.00	7,23.15	7,23.15	..
R. (-) 1,96.85			
(79) 3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop			
O. 28,75.00	10,35.00	10,35.00	..
R. (-) 18,40.00			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(80) 3346 - Sub-Mission on Agriculture Mechanisation			
O. 37,95.00	13,21.67	13,21.66	(-) 0.01
R. (-) 24,73.33			
Curtailment of provision by ₹1,10,29.18 lakh in respect of Sl. Nos.(77) to (80) above was attributed to non-receipt of Central Assistance.			
(81) 3347 - Sub-Mission on Plant Protection & Plant Quarantine			
O. 5,05.31	..	..	..
R. (-) 5,05.31			
(82) 3348 - Sub-Mission on Seeds & Planting Material			
O. 2,43.11	..	..	..
R. (-) 2,43.11			
Entire provision of ₹7,48.42 lakh from Sl. Nos.(81) and (82) above was surrendered due to non-receipt of Central Share.			
(83) 3387 - National Food Security Mission (NFSM) - Other Crops			
O. 36,80.00	26,58.62	26,58.62	..
R. (-) 10,21.38			
(84) 3388 - National Food Security Mission (NFSM) – Oil Seeds and Oil Palm			
O. 11,50.00	4,97.80	4,97.80	..
R. (-) 6,52.20			
(85) 3442 - Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyan (PM-KUSUM)			
O. 1,15.00	..	..	..
R. (-) 1,15.00			
800 - Other Expenditure			
(86) 2163 - Rashtriya Krushi Vikas Yojana (RKVY)			
O. 2,70,00.00	1,76,18.66	1,76,18.66	..
R. (-) 93,81.34			
(87) 3148 - Paramparagat Krishi Vikash Yojana (PKVY)			
O. 24,00.00	18,86.49	18,86.49	..
R. (-) 5,13.51			
(88) 3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop			
O. 75,00.00	27,00.00	27,00.00	..
R. (-) 48,00.00			
(89) 3346 - Sub-Mission on Agriculture Mechanisation			
O. 99,00.00	38,70.50	38,70.50	..
R. (-) 60,29.50			

Anticipated saving of ₹2,25,12.93 lakh in respect of Sl. Nos.(83) to (89) above was surrendered due to non-receipt of Central Assistance.

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(90) 3347 - Sub-Mission on Plant Protection & Plant Quarantine			
O. 13,18.20		..	..
R. (-) 13,18.20			
(91) 3348 - Sub-Mission on Seeds & Planting Material			
O. 6,34.20		..	..
R. (-) 6,34.20			
Entire saving of ₹19,52.40 lakh in respect of Sl. Nos.(90) and (91) above was surrendered due to non-receipt of Central Share.			
(92) 3387 - National Food Security Mission (NFSM) - Other Crops			
O. 96,00.00	74,78.52	74,78.52	..
R. (-) 21,21.48			
Reduction in provision by ₹21,21.48 lakh was attributed to non-receipt of Central Share.			
(93) 3442 - Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyan (PM-KUSUM)			
O. 3,00.00		..	..
R. (-) 3,00.00			
Entire provision of ₹3,00.00 lakh was surrendered due to non-receipt of Central Share.			
2402- Soil and Water Conservation			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(94) 0618 - Headquarters Organisation			
O. 19,93.30	14,65.01	14,65.02	(+) 0.01
R. (-) 5,28.29			
(95) 1696 - District Administration			
O. 30,52.44	18,57.75	18,57.76	(+) 0.01
R. (-) 11,94.69			
102 - Soil Conservation			
(96) 1296 - Soil Conservation Demonstration Centres			
O. 18,91.73	14,50.82	14,50.82	..
R. (-) 4,40.91			
(97) 1563 - Watershed Management Unit			
O. 18,54.93	14,09.42	14,09.39	(-) 0.03
R. (-) 4,45.51			
109 - Extension and Training			
(98) 1295 - Soil Conservation and Training			
O. 1,69.40	90.56	90.45	(-) 0.11
R. (-) 78.84			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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Anticipated saving of ₹26,88.24 lakh in respect of Sl. Nos.(94) to (98) above was surrendered mainly due to non-sanction of RACP/MACP to staff.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

103 - Land Reclamation and Development

(99) 3393 - Jala Dhara Construction of Dugwell and Farm Pond

O.	9,00.00	..	..	..
R.	(-) 9,00.00			

789 - Special Component Plan for Scheduled Castes

(100) 3393 - Jala Dhara Construction of Dugwell and Farm Pond

O.	2,55.00	..	..	..
R.	(-) 2,55.00			

796 - Tribal Area Sub-Plan

(101) 3393 - Jala Dhara Construction of Dugwell and Farm Pond

O.	3,45.00	..	..	..
R.	(-) 3,45.00			

Entire provision by ₹15,00.00 lakh from Sl. Nos.(99) to (101) above was surrendered due to non-approval of the scheme.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector**

102 - Soil Conservation

(102) 3344 - National Project on Agro Forestry

O.	3,00.56	1,00.16	1,00.16	..
R.	(-) 2,00.40			

Anticipated saving of ₹2,00.40 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

103 - Land Reclamation and Development

(103) 2431 - Integrated Watershed Management

Programme(IWMP)

O.	30,00.00	1,21.67	1,21.67	..
R.	(-) 28,78.33			

789 - Special Component Plan for Scheduled Castes

(104) 2431 - Integrated Watershed Management

Programme(IWMP)

O.	8,50.00	1,70.00	1,70.00	..
R.	(-) 6,80.00			

Reduction in provision by ₹35,58.33 lakh in respect of Sl. Nos.(103) and (104) above was attributed to receipt of insufficient Central Grant.

(105) 3343 - Rainfed Area Development & Climate Change

O.	8,50.00	3,42.00	3,42.00	..
R.	(-) 5,08.00			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(106)	3344 - National Project on Agro Forestry		
	O. 85.17	28.50	28.50
	R. (-) 56.67		..

Anticipated saving of ₹5,64.67 lakh in respect of Sl. Nos.(105) and (106) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2021).

(107)	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop		
	O. 4,25.00	..	..
	R. (-) 4,25.00		..

Entire provision of ₹4,25.00 lakh was surrendered due to transfer of the project for implementation by the Directorate of Horticulture and non-receipt of grant.

796 - Tribal Area Sub-Plan

(108)	2431 - Integrated Watershed Management Programme(IWMP)		
	O. 11,50.00	..	..
	R. (-) 11,50.00		..

Surrender of entire provision by ₹11,50.00 lakh was attributed to non-receipt of Central Grant.

(109)	3343 - Rainfed Area Development & Climate Change		
	O. 11,50.00	4,56.00	4,56.00
	R. (-) 6,94.00		..

(110)	3344 - National Project on Agro Forestry		
	O. 1,15.23	38.00	38.00
	R. (-) 77.23		..

Withdrawal of provision by ₹7,71.23 lakh in respect of Sl. Nos.(109) and (110) above was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2021).

(111)	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop		
	O. 5,75.00	..	..
	R. (-) 5,75.00		..

Entire provision of ₹5,75.00 lakh was surrendered due to transfer of the project for implementation by the Directorate of Horticulture and non-receipt of grant.

800 - Other Expenditure

(112)	3343 - Rainfed Area Development & Climate Change		
	O. 30,00.00	12,02.01	12,02.00
	R. (-) 17,97.99		(-) 0.01

Curtailement of provision of ₹17,97.99 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(113) 3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop			
O. 15,00.00
R. (-) 15,00.00			

Entire provision of ₹15,00.00 lakh was surrendered due to transfer of the project for the implementation by the Directorate of Horticulture and non-receipt of grants.

2415- Agricultural Research and Education**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Crop Husbandry**

004 - Research

(114) 1200 - Research Testing and Training Centre - Agriculture

O. 4,87.78	3,06.12	3,06.08	(-) 0.04
R. (-) 1,81.66			

Anticipated saving of ₹1,81.66 lakh was surrendered mainly due to non-sanction of RACP/MACP of staff and non-fixation of pay.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Crop Husbandry**

277 - Education

(115) 0033 - Agriculture College

O. 1,50,00.25	1,25,13.86	1,25,13.86	..
R. (-) 24,86.39			

Surrender of ₹24,86.39 lakh was due to non-organisation of various student development programmes, non-release of 7th C. P. C. matching share by ICAR and non-holding of the EFC meeting.

2435- Other Agricultural Programmes**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Marketing and Quality Control**

102 - Grading and quality control facilities

(116) 1145 - Quality Control of Chemical Fertilizers

O. 6,09.12	2,60.42	2,60.42	..
R. (-) 3,48.70			

Surrender of provision to the tune of ₹3,48.70 lakh was attributed mainly due to non-sanction of RACP/MACP of staff and non-fixation of pay.

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE**

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(117) 0034 - Agriculture Department

O.	17,22.93	13,39.22	13,39.02	(-) 0.20
R.	(-) 3,83.71			

Anticipated saving of ₹3,83.71 lakh was surrendered mainly based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).

(iii) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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2401- Crop Husbandry**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector**

796 - Tribal Area Sub-Plan

(118) 3231 - Special Programme for Promotion of Millets in Tribal Areas

O.	1,06,20.00	1,21,31.09	1,21,31.09	..
R.	15,11.09			

Additional provision of ₹15,11.09 lakh was made for procurement of 1.65 lakh quintals to 2.00 lakh quintal Ragi as per the decision taken in the HPC meeting.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector**

789 - Special Component Plan for Scheduled Castes

(119) 3342 - National Project on Soil Health & Fertility

O.	2,04.00	2,26.90	2,26.90	..
R.	22.90			

800 - Other Expenditure

(120) 3342 - National Project on Soil Health & Fertility

O.	7,20.00	16,64.87	16,64.87	..
R.	9,44.87			

Augmentation of provision by ₹9,67.77 lakh in respect of Sl. Nos.(119) and (120) above was made due to release of more shares from Government of India.

Notes and Comments -**CAPITAL(Voted)**

- Entire available saving of ₹15,00.00 lakh was surrendered during March 2021.
- Saving was under the following head:-

Grant No. - 23 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

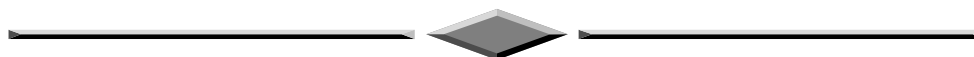
6401- Loans for Crop Husbandry**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

105 - Manures and Fertilizers

(121) 2980 - Corpus Fund for Odisha State Co-operative
Marketing Federation Ltd.

O.	90,00.00	75,00.00	75,00.00	..
R.	(-) 15,00.00			

Anticipated saving of ₹15,00.00 lakh was surrendered without assigning any specific reason (June 2021).



Grant No. 24 - Expenditure relating to the Steel & Mines Department (All Voted)
Major Heads -
2852- Industries
2853- Non-ferrous Mining and Metallurgical Industries
3451- Secretariat-Economic Services
4852- Capital Outlay on Iron and Steel Industries

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -
Voted -

Original -	1,79,29,24	1,79,29,24	1,62,36,60	(-)16,92,64
				Amount surrendered during the year (March 2021) 16,92,42

CAPITAL -
Voted -

Original -	2,92,51	2,92,51	1,60,80	(-)1,31,71
				Amount surrendered during the year (March 2021) 1,31,71

Notes and Comments -
REVENUE(Voted)

(i) Out of the available saving of ₹16,92.64 lakh, the department surrendered ₹16,92.42 lakh during March 2021.

(ii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2852- Industries
ADMINISTRATIVE EXPENDITURE
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**
01- Iron and Steel Industries
800 - Other Expenditure

(1) 3114 - Promotion & Monitoring of Steel Industries

O.	39.65	18.68	18.67	(-) 0.01
R.	(-) 20.97			

Surrender of ₹20.97 lakh attributed mainly to non-filling up of vacant posts.

2853- Non-ferrous Mining and Metallurgical Industries
ADMINISTRATIVE EXPENDITURE
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**
02- Regulation and Development of Mines
004 - Research and Development

(2) 1197 - Research

O.	1,75.84	1,53.18	1,53.17	(-) 0.01
R.	(-) 22.66			

Anticipated saving of ₹22.66 lakh was mainly due to retirement of employees.

Grant No. - 24 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

102 - Mineral Exploration

(3) 0460 - Expansion of Drilling Section

O.	3,09.12	2,13.62	2,13.63	(+) 0.01
R.	(-) 95.50			

Curtailement of provision by ₹95.50 lakh was mainly due to (i) non-release of DA increments and (ii) vacancy of posts

(4) 0750 - Intensive Mineral Exploration and Assessment of Mineral Resources

O.	11,90.66	9,79.27	9,79.28	(+) 0.01
R.	(-) 2,11.39			

Reduction of provision by ₹2,11.39 lakh was mainly due to non-fulfilment of vacant posts (₹47.50 lakh), non-drawal of pay arrears (₹69.05 lakh) and non-revision of pay (₹26.44 lakh).

(5) 0904 - Mineral Survey and Exploration

O.	6,86.51	5,09.38	5,09.38	..
R.	(-) 1,77.13			

Reasons for surrender of ₹1,77.13 lakh have not been intimated (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****02- Regulation and Development of Mines**

004 - Research and Development

(6) 2604 - Capacity Building

O.	50.00	..	..	..
R.	(-) 50.00			

Entire provision of ₹50.00 lakh was surrendered due to non-organisation of training programme following outbreak of Covid-19 pandemic.

102 - Mineral Exploration

(7) 3115 - Mineral Exploration & Auction

O.	7,00.00	2,94.30	2,94.30	..
R.	(-) 4,05.70			

Out of the anticipated saving of ₹4,05.70 lakh, ₹62.86 lakh was attributed to disruption in procurement and supply in Covid-19 pandemic situation and ₹3,42.84 lakh was due to delay in receipt of amended provisions of MMDR Act, 1957 and Auction Rules, etc.

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

Grant No. - 24 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(8) 1371 - Steel and Mines Department			
O. 8,04.92	6,61.06	6,60.89	(-) 0.17
R. (-) 1,43.86			

Anticipated saving of ₹1,43.86 lakh was mainly due to vacancy of posts, non-drawal of arrear pay and non-revision of HRA.

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹1,31.71 lakh was surrendered during March 2021.
- (ii) Saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4852- Capital Outlay on Iron and Steel Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Manufacture

789 - Special Component Plan for Scheduled Castes

(9) 0182 - Construction of Buildings

O. 1,03.60	82.02	82.02	..
R. (-) 21.58			

796 - Tribal Area Sub-Plan

(10) 0182 - Construction of Buildings

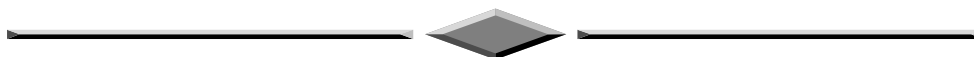
O. 40.00	..	..	..
R. (-) 40.00			

800 - Other Expenditure

(11) 0182 - Construction of Buildings

O. 1,06.40	36.27	36.27	..
R. (-) 70.13			

Anticipated saving of ₹1,31.71 lakh in respect of Sl. No. (9) to (11) above was surrendered following non-utilisation owing to COVID-19 situation.



Grant No. 25 - Expenditure relating to the Information & Public Relations Department

Major Heads -**2220- Information and Publicity****2250- Other Social Services****2251- Secretariat-Social Services****4059- Capital Outlay on Public Works**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	1,08,59,86	1,09,05,86	83,21,26	(-)25,84,60
Supplementary -	46,00			
Amount surrendered during the year (March 2021)				25,83,62

Charged -

Original -	2,00	2,00	..	(-)2,00
Amount surrendered during the year (March 2021)				2,00

CAPITAL -**Voted -**

Original -	2,00,00	2,00,00	1,58,37	(-)41,63
Amount surrendered during the year (March 2021)				41,63

Notes and Comments -**REVENUE(Voted)**

(i) Out of the available saving of ₹25,84.60 lakh, the department surrendered ₹25,83.62 lakh during March 2021.

(ii) In view of the saving of ₹25,84.60 lakh, supplementary provision of ₹46.00 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2220- Information and Publicity**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****60- Others**

001 - Direction and Administration

(1) 0618 - Headquarters Organisation

O.	15,79.32			
S.	3.50	12,41.54	12,41.43	(-) 0.11
R.	(-) 3,41.28			

Surrender of ₹3,41.28 lakh was mainly due to non-revision of HRA and non-drawal of arrear MACP and arrear pay

Grant No. - 25 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

102 - Information Centres

(2) 1349 - State Information Centres

O.	5,28.11	3,79.02	3,78.93	(-) 0.09
S.	0.10			
R.	(-) 1,49.19			

Anticipated saving of ₹1,49.19 lakh was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been intimated (June 2021).

106 - Field Publicity

(3) 0321 - District Organisation

O.	18,23.74	13,70.00	13,69.45	(-) 0.55
S.	13.00			
R.	(-) 4,66.74			

(4) 1456 - Television Extension

O.	93.97	76.62	76.60	(-) 0.02
R.	(-) 17.35			

Surrender of ₹ 4,84.09 lakh in respect of Sl. No. (2) and (3) above was partly due to non-drawal of arrear pay and arrear MACP. Specific reasons for surrender of balance provision have not been communicated (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Films**

105 - Production of films

(5) 1133 - Purchase of Odia Films

O.	7,38.50	8.28	8.28	..
R.	(-) 7,30.22			

₹7,30.22 lakh was surrendered for non-finalisation of tender process due to COVID-19 pandemic.

60- Others

101 - Advertising and Visual Publicity

(6) 0058 - Audio Visual Publicity

O.	7,81.34	2,15.23	2,15.21	(-) 0.02
R.	(-) 5,66.11			

Surrender/diversion of provision by ₹5,66.11 lakh was mainly due to revision of rate of advertisement in Electronic Media, non-finalisation of tender process and imposition of restriction due to COVID-19 pandemic.

106 - Field Publicity

(7) 2397 - Other Plan Schemes for Field Publicity

O.	1,62.50	31.21	31.19	(-) 0.02
R.	(-) 1,31.29			

Grant No. - 25 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Aanticipated saving of ₹1,31.29 lakh was surrendered attributing to imposition of restriction due to Covid -19 pandemic.

789 - Special Component Plan for Scheduled Castes

(8) 0058 - Audio Visual Publicity

O.	2,29.14	15.68	15.68	..
R.	(-) 2,13.46			

Diversion/Surrender of ₹2,13.46 lakh was mainly due to revision of rate for advertisement in Electronic Media.

(9) 2397 - Other Plan schemes for Field Publicity

O.	22.50	..	..	..
R.	(-) 22.50			

Entire provision of ₹22.50 lakh was surrendered due to imposition of restriction due to COVID-19 pandemic.

796 - Tribal Area Sub-Plan

(10) 0058 - Audio Visual Publicity

O.	3,05.52	66.85	66.85	..
R.	(-) 2,38.67			

Anticipated saving of ₹2,38.67 lakh was due to revision of rate for advertisement in Electronic Media.

(11) 2397 - Other Plan schemes for Field Publicity

O.	30.00	..	..	..
R.	(-) 30.00			

Surrender of the entire provision of ₹30.00 lakh was due to restriction imposed due to COVID-19 pandemic.

800 - Other Expenditure

(12) 1701 - Grants to IDCO

O.	54.34	..	..	..
R.	(-) 54.34			

Entire provision of ₹54.34 lakh was surrendered as the sanction against IDCO was for a Deposit Work and not for a grant.

2250- Other Social Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

789 - Special Component Plan for Scheduled Castes

(13) 1310 - Special Celebration

O.	39.95	6.60	6.60	..
R.	(-) 33.35			

796 - Tribal Area Sub-Plan

Grant No. - 25 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(14) 1310 - Special Celebration			
O. 56.40	10.32	10.32	..
R. (-) 46.08			

800 - Other Expenditure

(15) 1310 - Special Celebration			
O. 1,68.66	64.58	64.57	(-) 0.01
R. (-) 1,04.08			

Anticipated saving of ₹1,83.51 in respect of Sl. No. (13) to (15) above was surrendered due to imposition of restriction due to COVID-19.

2251- Secretariat-Social Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(16) 0705 - Information and Public Relations Department			
O. 8,70.21	5,94.82	5,94.78	(-) 0.04
R. (-) 2,75.39			

Anticipated saving of ₹2,75.39 lakh attributed mainly to non-drawal of salary and arrear pay.

(17) 1833 - Odisha Information Commission - Establishment			
O. 5,97.17	4,08.52	4,08.42	(-) 0.10
S. 29.40			
R. (-) 2,18.05			

Surrender of ₹2,18.05 lakh was mainly due to vacancy of posts (₹40.49 lakh) and non-receipt of space allotment for furnishing of new courts (₹1,05.39 lakhs).

Specific reasons for the balance saving of ₹72.17 lakh were not intimated (June 2021).

(iii) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

**2220- Information and Publicity
PROGRAMME EXPENDITURE
STATE SECTOR SCHEMES**

State Sector

60- Others

001 - Direction and Administration

(18) 0618 - Headquarters Organisation			
O. 20,57.48	31,20.49	31,20.48	(-) 0.01
R. 10,63.01			

Augmentation of ₹10,63.01 lakh was made for payment of hoarding and other bills and for Display and Classified Advertisement.

Grant No. - 25 Concl.

Notes and Comments -**REVENUE(Charged)**

- (i) Entire provision of ₹2.00 lakh was surrendered during March 2021.
(ii) Saving was under the following head:-

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2251- Secretariat-Social Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(19) 0705 - Information and Public Relations Department

O.	2.00		..	..	..
R.	(-) 2.00				

Entire provision was surrendered without assigning any reason (June 2021).

Notes and Comments -**CAPITAL(Voted)**

- (i) The entire available saving of ₹41.63 lakh was surrendered during March 2021.
(ii) Saving was under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

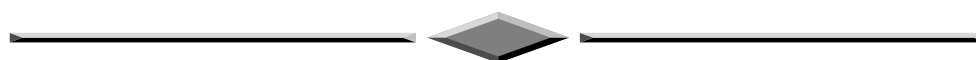
4059- Capital Outlay on Public Works**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Office Buildings**

051 - Construction

(20) 2196 - Construction of Building of Information & Public Relations Department

O.	2,00.00		1,58.37	1,58.37	..
R.	(-) 41.63				

Surrender of ₹41.63 lakh was due to non-drawal of fund for execution of construction work by C.E. (Buildings).



Grant No. 26 - Expenditure relating to the Excise Department

Major Heads -**2039- State Excise****2052- Secretariat-General Services****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	1,12,28,89	1,12,28,89	84,45,34	(-)27,83,55
	Amount surrendered during the year (March 2021)			27,82,86

Charged -

Original -	7,00	7,00	1,00	(-)6,00
	Amount surrendered during the year (March 2021)			6,00

CAPITAL -**Voted -**

Original -	50,50,01	50,50,01	7,64,43	(-)42,85,58
	Amount surrendered during the year (March 2021)			42,85,58

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹27,83.55 lakh, the department surrendered ₹27,82.86 lakh during March 2021.

(ii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2039- State Excise**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0315 - District Executive Establishment

O.	76,07.30	62,40.46	62,39.77	(-) 0.69
R.	(-) 13,66.84			

Out of the anticipated saving of ₹13,66.84 lakh, ₹8,29.63 lakh was surrendered due to non-fixation of pay and uniform allowance. Specific reasons for the balance saving of ₹5,37.21 lakh have not been intimated (June 2021).

(2) 0436 - Excise Commissioner Establishment

O.	32,06.54	19,07.90	19,07.88	(-) 0.02
R.	(-) 12,98.64			

Anticipated saving of ₹12,98.64 lakh was attributed mainly due to (i) imposition of lock down due to COVID-19 (₹8,81.93 lakh) and (ii) non-completion of tender process (₹3,41.46 lakh).

Grant No. - 26 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reasons for the balance saving of ₹75.25 lakh have not been communicated (June 2021).

2052- Secretariat-General Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(3) 0437 - Excise Department

O.	4,11.84	2,97.24	2,97.26	(+) 0.02
R.	(-) 1,14.60			

Surrender of ₹1,14.60 lakh was mainly due to non-filling up of vacant posts (62.64 lakh) and delay in engagement of consultants (13.62 lakh).

Specific reasons for the balance surrender have not been communicated (June 2021).

**Notes and Comments -
REVENUE(Charged)**

- (i) Entire available saving of ₹6.00 lakh was surrendered during March 2021.
(ii) Saving occurred under the following heads:

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2039- State Excise

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(4) 0436 - Excise Commissioner Establishment

O.	2.00
R.	(-) 2.00			

2052- Secretariat-General Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(5) 0437 - Excise Department

O.	5.00	1.00	1.00	..
R.	(-) 4.00			

Entire provision of ₹6.00 lakh in respect of Sl. No.(4) and (5) above was surrendered without assigning any reason (June 2021).

Grant No. - 26 Concl.

Notes and Comments -

CAPITAL(Voted)

- (i) The entire available saving of ₹42,85.58 lakh was surrendered during March 2021.
(ii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

051 - Construction

- (6) 1938 - Construction/repair of office buildings

	O. 30,30.00	3,82.10	3,82.10	..
	R. (-) 26,47.90			

Surrender/diversion of fund by ₹26,47.90 lakh was attributed mainly due to slow progress of work due to COVID-19 situation.

789 - Special Component Plan for Scheduled Castes

- (7) 1938 - Construction/repair of office buildings

	O. 8,58.50	1,42.92	1,42.92	..
	R. (-) 7,15.58			

Surrender of ₹7,15.58 lakh was stated to be due to non-finalisation of land.

796 - Tribal Area Sub-Plan

- (8) 1938 - Construction/repair of office buildings

	O. 11,61.50	1,61.26	1,61.26	..
	R. (-) 10,00.24			

Curtailment of provision of ₹10,00.24 lakh was due to austerity measure imposed by the Finance Department.

- (iii) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

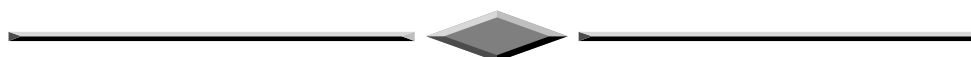
01- Government Residential Buildings

106 - General Pool Accommodation

- (9) 0182- Construction of Buildings

	O. 0.01	78.15	78.15	..
	R. 78.14			

Augmentation of ₹78.14 was made for completion of the remaining construction work.



Grant No. 27 - Expenditure relating to the Science & Technology Department (All Voted)
Major Heads -
2251- Secretariat-Social Services
2810- New and Renewable Energy
3425- Other Scientific Research

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -
Voted -

Original -	1,00,00,28	1,02,21,18	1,01,43,30	(-)77,88
Supplementary -	2,20,90			

Amount surrendered during the year (March 2021)

77,77

Notes and Comments -
REVENUE(Voted)

(i) Against the available saving of ₹77.88 lakh, the department surrendered ₹77.77 lakh during March 2021.

(ii) In view of the saving of ₹77.88 lakh, supplementary provision of ₹2,20.90 lakh obtained in December proved excessive.

(iii) Substantial saving occurred mainly under the following heads-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

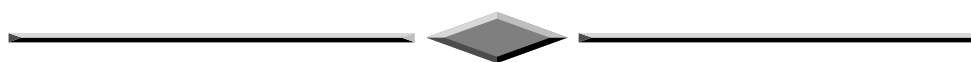
2251- Secretariat-Social Services
ADMINISTRATIVE EXPENDITURE
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**
090 - Secretariat
(1) 1260 - Science and Technology Department

O.	2,99.81			
S.	23.15	2,88.26	2,88.19	(-) 0.07
R.	(-) 34.70			

**(2) 1263 - Secretariat Assistance to the State Council on
Science and Technology**

O.	1,62.54	1,19.47	1,19.44	(-) 0.03
R.	(-) 43.07			

Anticipated saving of ₹77.77 lakh was surrendered after meeting the actual requirement without assigning any specific reason (June 2021).



Grant No. 28 - Expenditure relating to the Rural Development Department
Major Heads -
2059- Public Works
2215- Water Supply and Sanitation
2216- Housing
2230- Labour and Employment
3054- Roads and Bridges
3451- Secretariat-Economic Services
4059- Capital Outlay on Public Works
4216- Capital Outlay on Housing
5054- Capital Outlay on Roads and Bridges

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -
Voted -

Original -	12,27,15,88	12,27,50,09	10,43,26,86	(-)1,84,23,23
Supplementary -	34,21			
Amount surrendered during the year (March 2021)				1,84,17,80

CAPITAL -
Voted -

Original -	43,21,76,01	43,47,71,05	28,36,79,87	(-)15,10,91,18
Supplementary -	25,95,04			
Amount surrendered during the year (March 2021)				15,10,91,44

Charged -

Original -	50,00	50,00	3,85	(-)46,15
Amount surrendered during the year (March 2021)				46,15

Notes and Comments -
REVENUE(Voted)

(i) Against the available saving of ₹1,84,23.23 lakh, the department surrendered ₹1,84,17.80 lakh during March 2021.

(ii) In view of the saving of ₹1,84,23.23 lakh, supplementary provision of ₹34.21 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2059- Public Works
ADMINISTRATIVE EXPENDITURE
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**
01- Office Buildings
051 - Construction

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(1) 0919- Minor Works Grant at the disposal of Head of Department- (Apx-A)			
O. 26.40	6.56	6.56	..
R. (-) 19.84			
Anticipated saving of ₹19.84 lakh was surrendered based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2021).			
053 - Maintenance and Repairs			
(2) 0851 - Maintenance and Repair			
O. 7,00.00	1,08.19	1,08.19	..
R. (-) 5,91.81			
Out of anticipated saving of ₹5,91.81 lakh, ₹4,00.00 lakh was surrendered and transferred to the Works Department.			
Reasons for the balance saving of ₹1,91.81 lakh have not been communicated (June 2021).			
(3) 0853 - Maintenance of Buildings under Chief Engineer			
O. 1,20,47.22	75,60.15	75,58.69	(-) 1.46
R. (-) 44,87.07			
(4) 2448 - Maintenance of Non-Residential Buildings			
O. 53,08.58	46,94.07	46,94.06	(-) 0.01
R. (-) 6,14.51			
80- General			
001 - Direction and Administration			
(5) 0141 - Chief Engineer, Rural Works- Office Establishment			
O. 10,93.46	8,40.19	8,39.55	(-) 0.64
R. (-) 2,53.27			
Reduction in provision by ₹53,54.85 lakh from Sl. Nos.(3) to (5) above was stated to have been made as per actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹1.46 lakh at Sl. No.(3) have not been communicated (June 2021).			
052 - Machinery and Equipment			
(6) 0851 - Maintenance and Repair			
O. 9,71.65	7,57.44	7,56.67	(-) 0.77
R. (-) 2,14.21			
2216- Housing			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
05- General Pool Accommodation			
053 - Maintenance and Repairs			

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(7) 0853 - Maintenance of Buildings under Chief Engineer, Rural Works			
O. 41,31.34	27,17.38	27,17.33	(-) 0.05
R. (-) 14,13.96			

Out of anticipated saving of ₹16,28.17 lakh in respect of Sl. Nos.(6) and (7) above, ₹1,15.00 lakh was diverted for regularisation of employees in regular establishment.

Specific reasons for the balance saving of ₹15,13.17 lakh have not been intimated (June 2021).

(8) 0920 - Minor Works Grant at the disposal of Heads of Department- (Apx-B)			
O. 32.00	11.39	11.39	..
R. (-) 20.61			

(9) 1789 - Maintenance and Renovation of Quarters of Doctors and Paramedical Staff			
O. 5,00.00	2,63.73	2,63.73	..
R. (-) 2,36.27			

Anticipated saving of ₹2,56,88 lakh in respect of Sl. Nos.(8) and (9) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

3054- Roads and Bridges

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

04- District and Other Roads

337 - Road Works

(10) 1230 - Rural Roads			
O. 4,45,00.97	3,37,50.25	3,37,50.18	(-) 0.07
R. (-)1,07,50.72			

Out of anticipated saving of ₹1,07,50.72 lakh, ₹10,70.00 lakh was stated to have been surrendered due to regularisation of work charged and contractual employees in regular establishment.

Reasons for the balance saving of ₹96,80.72 lakh have not been intimated (June 2021).

3451- Secretariat-Economic Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(11) 1224 - Rural Development Department			
O. 6,26.01	5,27.47	5,25.49	(-) 1.98
S. 0.01			
R. (-) 98.55			

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Curtailment of provision by ₹98.55 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

(iv) No expenditure was made in Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and accounting procedure followed for the transactions have been explained in Note (v) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section). A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2020-2021 is given below:-

Major Heads of Suspense	Opening balance as on 1 April 2020 Debit(+)Credit(-)	Debits during the year	Credits during the year	Closing balance as on 31 March 2021 Debit(+)Credit(-)
(1)	(2)	(3)	(4)	(5)
(₹ in lakh)				
2059-Public Works				
Stock	(-)42,49.51	..	..	(-)42,49.51
Miscellaneous Works Advance	64,64.32	..	..	64,64.32
Total	22,14.81	..	..	22,14.81

Major Heads of Suspense	Opening balance as on 1 April 2020 Debit(+)Credit(-)	Debits during the year	Credits during the year	Closing balance as on 31 March 2021 Debit(+)Credit(-)
(1)	(2)	(3)	(4)	(5)
(₹ in lakh)				
2215-Water Supply and Sanitation				
Stock	20,41.29	..	..	20,41.29
Miscellaneous Works Advance	6,48.86	..	..	6,48.86
Total:	26,90.15	..	..	26,90.15
Grand Total:	49,04.96	..	..	49,04.96

Grant No. - 28 Contd.

Notes and Comments -

CAPITAL(Voted)

(i) Surrender of ₹15,10,91.44 lakh by March 2021 was in excess of the available saving of ₹15,10,91.18 lakh .

(ii) In view of the saving of ₹15,10,91.18 lakh, supplementary provision of ₹25,95.04 lakh obtained in December 2020 proved unnecessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Office Buildings

051 - Construction

(12) 2148 - Construction of Buildings-Rural Development Department

O.	24,86.00	5,28.86	5,28.86	..
R.	(-) 19,57.14			

(13) 3399 - Re-construction/renovation of Government Buildings affected by natural calamities

O.	22,50.00	33,22.40	33,22.39	(-) 0.01
S.	25,95.02			
R.	(-) 15,22.62			

789 - Special Component Plan for Scheduled Castes

(14) 2148 - Construction of Buildings-Rural Development Department

O.	2,04.00	97.02	97.01	(-) 0.01
R.	(-) 1,06.98			

796 - Tribal Area Sub-Plan

(15) 2148 - Construction of Buildings-Rural Development Department

O.	2,76.00	2,47.29	2,47.28	(-) 0.01
R.	(-) 28.71			

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(16) 2148 - Construction of Buildings-Rural Development Department

O.	10,80.00	8,54.65	8,54.65	..
R.	(-) 2,25.35			

(17) 3399 - Re-construction/renovation of Government Buildings affected by natural calamities

O.	5,00.00	4,34.61	4,34.59	(-) 0.02
R.	(-) 65.39			

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 - Special Component Plan for Scheduled Castes			
(18) 2148 - Construction of Buildings-Rural Development Department			
O. 3,06.00	1,99.90	1,99.90	..
R. (-) 1,06.10			
796 - Tribal Area Sub-Plan			
(19) 2148 - Construction of Buildings-Rural Development Department			
O. 4,14.00	3,41.19	3,41.19	..
R. (-) 72.81			
Anticipated saving of ₹40,85.10 lakh in respect of Sl. Nos.(12) to (19) above was surrendered based on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2021).			
5054- Capital Outlay on Roads and Bridges			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
04- District and Other Roads			
800 - Other Expenditure			
(20) 0708- Information, Education and Communication			
O. 40.00	..	..	..
R. (-) 40.00			
Entire provision of ₹40.00 lakh was surrendered due to actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2021).			
(21) 1230 - Rural Roads			
O. 2,18,00.01	1,41,84.10	1,41,84.08	(-) 0.02
R. (-) 76,15.91			
Out of the anticipated saving of ₹76,15.91 lakh, ₹20,00.00 lakh was surrendered due to non-finalisation of the projects. The balance saving of ₹56,15.91 lakh was surrendered as per actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2021).			
(22) 2604 - Capacity Building			
O. 12,00.00			
S. 0.01	8,96.59	8,96.58	(-) 0.01
R. (-) 3,03.42			
(23) 3284 - Infrastructure Development Fund Scheme for the KBK Districts			
O. 14,40.00	6,92.33	6,92.33	..
R. (-) 7,47.67			
80- General			
789 - Special Component Plan for Scheduled Castes			
(24) 1230 - Rural Roads			
O. 47,60.01	25,39.84	25,39.82	(-) 0.02
R. (-) 22,20.17			

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(25) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 2,13,72.40	1,79,91.69	1,79,91.69	..
R. (-) 33,80.71			
(26) 3284 - Infrastructure Development Fund Scheme for the KBK Districts			
O. 4,08.00	1,26.30	1,26.30	..
R. (-) 2,81.70			
796 - Tribal Area Sub-Plan			
(27) 1230 - Rural Roads			
O. 64,40.01	24,73.44	24,73.43	(-) 0.01
R. (-) 39,66.57			
(28) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 2,89,15.60	2,19,04.38	2,18,85.02	(-) 19.36
R. (-) 70,11.22			
(29) 3284 - Infrastructure Development Fund Scheme for the KBK Districts			
O. 5,52.00	1,41.03	1,41.02	(-) 0.01
R. (-) 4,10.97			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****04- District and Other Roads**

800 - Other Expenditure

(30) 0836 - Lump Provision for Other Works

O. 7,99.97	1,61.08	1,61.07	(-) 0.01
R. (-) 6,38.89			

Withdrawal of provision by ₹1,89,61.32 lakh in respect of Sl. Nos.(22) to (30) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****04- District and Other Roads**

337 - Road Works

(31) 1077 - Pradhan Mantri Gram Sadak Yojana

O. 25,00,00.00	13,48,63.05	13,48,63.05	..
R. (-) 11,51,36.95			

Surrender of anticipated saving of ₹11,51,36.95 lakh was attributed due to non-receipt of Government of India share.

(iv) The above savings were partly set-off by excess under the following heads:-

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

5054- Capital Outlay on Roads and Bridges**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector****04- District and Other Roads**

789 - Special Component Plan for Scheduled Castes

(32) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	12,75.00	17,65.40	17,65.40	..
R.	4,90.40			

Augmentation of provision by ₹4,90.40 lakh was made for completion of works under RIDF.

800 - Other Expenditure

(33) 3226 - Connecting unconnected villages

O.	24,00.00	33,76.06	33,76.06	..
R.	9,76.06			

Enhancement of provision to the tune of ₹9,76.06 lakh was required for completion of ongoing project.

(v) No expenditure was made under the head "Suspense" in the Capital Section (Voted).

A summary of the transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2020-21 is given below:-

Major Heads of Suspense	Opening balance as on 1 April 2020 Debit(+)/Credit(-)	Debits during the year	Credits during the year	Closing balance as on 31 March 2021 Debit(+)/Credit(-)
(1)	(2)	(3)	(4)	(5)
(₹ in lakh)				
4702-Capital Outlay on Minor Irrigation				
Purchase	(-)12.01	..	..	(-)12.01
Stock	49.94	..	..	49.94
Miscellaneous Works Advance	85.59	..	..	85.59
Workshop Suspense	1.58	..	..	1.58
Total	1,25.10	..	..	1,25.10

Grant No. - 28 Concl.

Notes and Comments -**CAPITAL(Charged)**

- (i) Entire available saving of ₹46.15 lakh was surrendered during March 2021.
(ii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

5054- Capital Outlay on Roads and Bridges**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector****04- District and Other Roads**

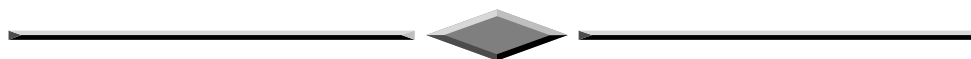
800 - Other Expenditure

(34) 2373 - Miscellaneous Works Expenditure for Roads

	O.	50.00	3.85	3.85	..
	R.	(-) 46.15			

Withdrawal of provision by ₹46.15 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2021).



Grant No. 29 - Expenditure relating to the Parliamentary Affairs Department
Major Heads -
2012- President, Vice-President/ Governor, Administrator of Union Territories
2013- Council of Ministers
2052- Secretariat-General Services
2202- General Education
4216- Capital Outlay on Housing

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)	
(₹ in thousand)				
REVENUE -				
Voted -				
Original -	42,69,24	50,42,00	41,17,13	(-),24,87
Supplementary -	7,72,76			
	Amount surrendered during the year (March 2021)			9,24,33
Charged -				
Original -	18,87,42	18,87,43	11,11,93	(-),7,75,50
Supplementary -	1			
	Amount surrendered during the year (March 2021)			7,89,62
CAPITAL -				
Charged -				
Original -	5,25,00	5,25,00	2,10,88	(-),3,14,12
	Amount surrendered during the year (March 2021)			3,14,12

Notes and Comments -
REVENUE(Voted)

(i) Against the available saving of ₹9,24.87 lakh, the department surrendered ₹9,24.33 lakh during March 2021.

(ii) In view of the saving of ₹9,24.87 lakh, supplementary provision of ₹7,72.76 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2013- Council of Ministers
ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE
101 - Salary of Ministers and Deputy Ministers
(1) 1245 - Salaries of Ministers and Deputy Ministers

O.	4,00.01	2,53.95	2,53.94	(-) 0.01
R.	(-) 1,46.06			

Curtailment of provision by ₹1,46.06 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

Grant No. - 29 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

108 - Tour Expenses

(2) 1466 - Tour Expenses of Ministers and Deputy Ministers

O.	63.94	31.08	31.08	..
R.	(-) 32.86			

Anticipated saving of ₹32.86 lakh was surrendered due to restriction imposed for Covid-19 Pandemic.

800 - Other Expenditure

(3) 1012 - Other Expenses

O.	17,23.52			
S.	7,72.76	21,14.46	21,14.44	(-) 0.02
R.	(-) 3,81.82			

2052- Secretariat-General Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(4) 1033 - Parliamentary Affairs Department

O.	20,77.77	17,14.18	17,13.67	(-) 0.51
R.	(-) 3,63.59			

Withdrawal of provision by ₹7,45.41 lakh in respect of Sl. Nos.(3) and (4) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2021).

Notes and Comments -**REVENUE(Charged)**

(i) Surrender of ₹7,89.62 lakh during March 2021 was in excess of the available saving of ₹7,75.50 lakh.

(ii) Substantial saving occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2012- President, Vice-President/ Governor, Administrator of Union Territories**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****03- Governor/Administrator of Union Territories**

090 - Secretariat

(5) 0558 - Governor's Secretariat Establishment

O.	10,17.78			
S.	0.01	5,64.15	5,64.07	(-) 0.08
R.	(-) 4,53.64			

Grant No. - 29 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Out of anticipated saving of ₹ 4,53.64 lakh, ₹2,15.02 lakh was withdrawn due to non-filling of vacant posts. Specific reasons for balance saving of ₹2,38.62 lakh have not been communicated (June 2021).

103 - Household Establishment

(6) 0507 - Fixtures and Furnitures

O.	5.30	2.73	2.72	(-) 0.01
R.	(-) 2.57			

(7) 0851 - Maintenance and Repair

O.	16.95	9.55	9.53	(-) 0.02
R.	(-) 7.40			

Anticipated saving of ₹9.97 lakh in respect of Sl. Nos.(6) and (7) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

(8) 0903 - Military Secretary or Aide-de-Camp – Office Establishment

O.	4,21.75	1,97.89	1,97.83	(-) 0.06
R.	(-) 2,23.86			

105 - Medical Facilities

(9) 0895 - Medical Establishment

O.	1,58.94	90.85	90.83	(-) 0.02
R.	(-) 68.09			

Out of anticipated saving of ₹2,91.95 lakh in respect of Sl. Nos.(8) and (9) above, ₹1,72.57 lakh was surrendered due to non-filling of vacant posts. The balance saving of ₹1,19.38 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2021).

107 - Expenditure from Contract Allowance

(10) 0935 - Motor Car Maintenance Establishment

O.	5.60	4.31	4.30	(-) 0.01
R.	(-) 1.29			

108 - Tour Expenses

(11) 0924 - Miscellaneous Tour Expenses

O.	15.00	4.82	4.81	(-) 0.01
R.	(-) 10.18			

Anticipated saving of ₹11.47 lakh in respect of Sl. Nos.(10) and (11) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

(12) 1465 - Tour Expenses of Governor

O.	30.00	..	14.34	(+) 14.34
R.	(-) 30.00			

Withdrawal of entire provision of ₹30.00 lakh was attributed to restriction imposed for Covid-19 Pandemic.

Grant No. - 29 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reasons for final excess of ₹14.34 lakh have not been communicated (June 2021).

800 - Other Expenditure

(13) 1012 - Other Expenses

	O.	1.50	..	..	..
	R.	(-) 1.50			

Entire provision of ₹1.50 lakh was surrendered due to restriction imposed for Covid-19 Pandemic.

2052- Secretariat-General Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(14) 1033 - Parliamentary Affairs Department

	O.	5.00	..	..	..
	R.	(-) 5.00			

Entire provision of ₹5.00 lakh was surrendered due to non-filing of case in the Court.

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2012- President, Vice-President/ Governor, Administrator of Union Territories**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****03- Governor/Administrator of Union Territories**

102 - Discretionary Grants

(15) 1644 - Discretionary Grants at the disposal of Governor

	O.	1,00.00	1,10.00	1,09.99	(-) 0.01
	R.	10.00			

Augmentation of provision by ₹10.00 lakh was made to meet the additional requirement of discretionary grants at the disposal of the Hon'ble Governor during the current financial year.

104 - Sumptuary Allowances

(16) 1012 - Other Expenses

	O.	5.00	7.43	7.43	..
	R.	2.43			

107 - Expenditure from Contract Allowance

(17) 0650 - Household Charges

	O.	2.60	4.33	4.32	(-) 0.01
	R.	1.73			

Grant No. - 29 Concl.

Enhancement of provision to the tune of ₹4.16 lakh from Sl. Nos. (16) and (17) above was required to meet the additional expenditure under Sumptuary head.Contingency head respectively during the year.

Notes and Comments -

CAPITAL(Charged)

- (i) Entire available saving of ₹3,14.12 lakh was surrendered during March 2021.
(ii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

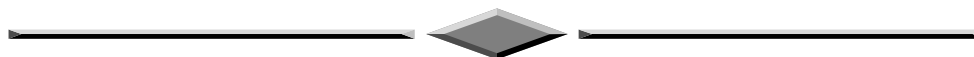
01- Government Residential Buildings

700 - Other Housing

(18) 0182 - Construction of Buildings

	O.	5,25.00	2,10.88	2,10.88	..
	R.	(-) 3,14.12			

Anticipated saving of ₹3,14.12 lakh was surrendered due to non-clearance of site.



Grant No. 30 - Expenditure relating to the Energy Department (All Voted)
Major Heads -
2045- Other Taxes and Duties on Commodities and Services
2801- Power
2810- New and Renewable Energy
3451- Secretariat-Economic Services
4801- Capital Outlay on Power Projects
6801- Loans for Power Projects

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -
Voted -

Original -	1,32,79,66		1,32,79,70	26,28,09	(-)1,06,51,61
Supplementary -	4				
Amount surrendered during the year (March 2021)					1,06,51,06

CAPITAL -
Voted -

Original -	17,27,93,00	|	26,84,73,05	18,83,11,47	(-)8,01,61,58
Supplementary -	9,56,80,05				
Amount surrendered during the year (March 2021)					4,91,82,07

Notes and Comments -
REVENUE(Voted)

- (i) Against the available saving of ₹1,06,51.61 lakh, the department surrendered ₹1,06,51.06 lakh during March 2021.
- (ii) Visualisation of budget provision was unrealistic and unjustified. The expenditure came only up to 19.79% of the original provision.
- (iii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2045- Other Taxes and Duties on Commodities and Services
ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE
103 - Collection Charges-Electricity Duty
**(1) 2577 - Engineer-in-Chief, Electricity-cum-Principal Chief
Electrical Inspector-Office Establishment**

O.	5,36.05	|	3,95.41	3,95.30	(-) 0.11
R.	(-) 1,40.64				
(2) 3004 - Chief Engineer-Cum-Chief Electrical Inspector					
O.	1,85.34	|	1,42.80	1,43.03	(+) 0.23
R.	(-) 42.54				

Grant No. - 30 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(3) 3005 - Superintending Engineer-Cum-Electrical Inspector Establishment			
O. 4,65.88	3,79.53	3,79.43	(-) 0.10
R. (-) 86.35			
(4) 3006 - Executive Engineer-Cum-Deputy Electrical Inspector Establishment			
O. 10,86.74	8,09.01	8,08.60	(-) 0.41
R. (-) 2,77.73			

2801- Power

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

80- General

004 - Research and Development

(5) 1336 - Standard Testing Laboratory

O. 2,46.61	2,16.21	2,16.13	(-) 0.08
R. (-) 30.40			

Specific reasons for reduction of provision by ₹5,77.66 lakh from Sl. Nos.(1) to (5) above have not been communicated (June 2021).

2810- New and Renewable Energy**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

105 - Supporting Programmes

(6) 2963 - Assistance to GEDCOL

O. 1,00,00.00
R. (-) 1,00,00.00			

Reasons for surrender of entire provision of ₹1,00,00.00 lakh have not been explained (June 2021).

3451- Secretariat-Economic Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(7) 0254 - Department of Energy

O. 6,59.04	5,85.68	5,85.61	(-) 0.07
R. (-) 73.36			

Specific reasons for withdrawal of provision by ₹73.36 lakh have not been furnished (June 2021).

Grant No. - 30 Contd.

(iv) No expenditure has been made in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (vi) under Grant No. 20-Expenditure relating to the Water Resources Department (Revenue Section). A summary of transactions accounted for under each unit of "Suspense" together with the Opening and Closing balances for 2020-21 is given below:-

Major Heads of Suspense	Opening balance as on 1 April 2020	Debits during the year	Credits during the year	Closing balance as on 31 March 2021
(1)	Debit(+)Credit(-)	(3)	(4)	Debit(+)Credit(-)
	(2)			(5)
	(₹ in lakh)			
2801-Power				
Purchases	(-)39.30			(-)39.30
Stock	40.08	..	..	40.08
Miscellaneous				
Works	18.31	..	..	18.31
Advance				
Total	19.09	..	..	19.09

Notes and Comments -**CAPITAL(Voted)**

(i) Against the available saving of ₹8,01,61.58 lakh, the department surrendered only ₹4,91,82.07 lakh during March 2021.

(ii) In view of the saving of ₹8,01,61.58 lakh, supplementary provision of ₹9,56,80.05 lakh obtained in December 2020 proved excessive.

(iii) Saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

4801- Capital Outlay on Power Projects**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****05- Transmission and Distribution**

800 - Other Expenditure

(8) 2304 - Electrification for important Institutes and Sites

	O.	1,93,00.61	1,17,28.00	1,17,28.00	
	R.	(-) 75,72.61			..

Grant No. - 30 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Curtailment of provision to the tune of ₹75,72.61 lakh was stated to be due to "after meeting actual requirement".

Specific reasons for such less requirement have not been communicated (June 2021).

(9) 2962 - Odisha Power Sector Improvement Project

O.	90,00.03	40,00.00	40,00.00	..
S.	0.02			
R.	(-) 50,00.05			

Out of the anticipated saving of ₹50,00.05 lakh, ₹30,87.74 lakh was diverted due to non-finalisation of EFC of the scheme.

Specific reasons for balance saving of ₹19,12.31 lakh have not been rendered (June 2021).

06- Rural Electrification

800 - Other Expenditure

(10) 3304 - Sahaj Bijli Har Ghar Yojana (Rural) - Saubhagya

O.		57,44.00	24,44.00	(-) 33,00.00
	1,00,00.00			
R.	(-) 42,56.00			

80- General

800 - Other Expenditure

(11) 1170 - Reform and Restructuring Projects- Establishment

O.	3,00.00	1,21.84	1,21.84	..
R.	(-) 1,78.16			

Specific reasons for curtailment of provision by ₹44,34.16 lakh in respect of Sl. Nos.(10) and (11) above as well as reasons for final saving of ₹33,00.00 lakh at Sl. No.(10) have not been intimated (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****06- Rural Electrification**

789 - Special Component Plan for Scheduled Castes

(12) 2153 - Rajiv Gandhi Gramin Vidyutikaran Yojana

O.	94,00.00	..	..	..
R.	(-) 94,00.00			

796 - Tribal Area Sub-Plan

(13) 2153 - Rajiv Gandhi Gramin Vidyutikaran Yojana

O.	39,00.00	..	..	..
R.	(-) 39,00.00			

Reasons for surrender of entire provision of ₹1,33,00.00 lakh at Sl. Nos.(12) and (13) above have not been specifically justified (June 2021).

800 - Other Expenditure

Grant No. - 30 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(14) 2153 - Rajiv Gandhi Gramin Vidyutikaran Yojana			
O. 4,15,00.00	2,64,09.00	27,29.00	(-) 2,36,80.00
R. (-) 1,50,91.00			
(15) 3008 - Dindayal Upadhaya Gram Jyoti Yojana			
O. 2,34,00.00	2,15,00.00	1,75,00.00	(-) 40,00.00
R. (-) 19,00.00			

6801- Loans for Power Projects**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****205 - Transmission and Distribution****(16) 3009 - Integrated Power Development Scheme**

O. 1,50,00.00	2,00,44.00	2,00,44.00	..
S. 73,51.00			
R. (-) 23,07.00			

Reduction of provision by ₹1,92,98.00 lakh from Sl. Nos.(14) to (16) above was stated to be as per the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2,76,80.00 lakh at Sl. Nos.(14) and (15) have not been communicated (June 2021).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

4801- Capital Outlay on Power Projects**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****05- Transmission and Distribution****190 - Investments in Public Sector and Other Undertakings****(17) 2251 - Implementation of Non-remunerative transmission project in backward districts**

O. 50,00.00	64,29.00	64,29.00	..
R. 14,29.00			

Reasons for augmentation of ₹14,29.00 lakh have not been communicated. (June-2021)

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****06- Rural Electrification****800 - Other Expenditure**

Grant No. - 30 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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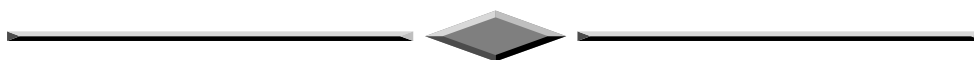
(₹ in lakh)

(18)	2055 - Biju Grama Jyoti			
	O. 0.01	16,58.74	16,58.74	..
	R. 16,58.73			

Enhancement of provision to the tune of ₹16,58.73 lakh was based on the proposals received from the implementing agency.

(v) No expenditure has been made in Capital Section (Voted) under the head "Suspense". A summary of transactions under each Sub-division of the head "Suspense" is given below:-

Major Heads of Suspense	Opening balance as on 1 April 2020	Debits during the year	Credits during the year	Closing balance as on 31 March 2021
(1)	Debit(+)Credit(-) (2)	(3)	(4)	Debit(+)Credit(-) (5)
(₹ in lakh)				
4801-Capirtal Outlay on Power Projects				
Purchases	(-)1,91.97			(-)1,91.97
Stock	4,16.35	..	..	4,16.35
Miscellaneous Works Advance	6,78.51	..	..	6,78.51
Total	9,02-89	..	..	9,02-89



**Grant No. 31 - Expenditure relating to the Handlooms, Textiles & Handicrafts Department
(All Voted)**

Major Heads -**2851- Village and Small Industries****3451- Secretariat-Economic Services****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing****6851- Loans for Village and Small Industries****6860- Loans for Consumer Industries**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	1,87,31,65	1,87,31,66	1,53,13,64	(-)34,18,02
Supplementary -	1			
Amount surrendered during the year (March 2021)				34,30,44

CAPITAL -**Voted -**

Original -	12,30,01	42,30,01	34,71,37	(-)7,58,64
Supplementary -	30,00,00			
Amount surrendered during the year (March 2021)				7,58,63

Notes and Comments -**REVENUE(Voted)**

(i) Surrender of ₹34,30.44 lakh during March 2021 was in excess of the eventual saving of ₹34,18.02 lakh.

(ii) Saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2851- Village and Small Industries**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE****001 - Direction and Administration**

(1) 0313 - District Establishment- Directorate of Textiles

O.	14,40.25	11,94.22	11,92.06	(-) 2.16
R.	(-) 2,46.03			

(2) 0628 - Headquarters Organisation- Director of Handicraft and Cottage Industries

O.	2,72.32	2,17.94	2,17.56	(-) 0.38
R.	(-) 54.38			

(3) 0629 - Headquarters Organisation- Director of Textiles

O.	4,91.18	3,93.51	3,95.53	(+) 2.02
R.	(-) 97.67			

Grant No. - 31 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(4)	3422 - District Cottage Industries Office			
	O. 2,03.40	1,40.60	1,40.89	(+) 0.29
	R. (-) 62.80			
	103 - Handloom Industries			
(5)	0311 - District Establishment- Handloom			
	O. 7,55.50	5,43.44	5,43.39	(-) 0.05
	R. (-) 2,12.06			
	104 - Handicraft Industries			
(6)	0010 - Administration and Supervision			
	O. 3,18.78	2,61.27	2,61.27	..
	R. (-) 57.51			
	107 - Sericulture Industries			
(7)	0308 - District Establishment			
	O. 10,01.64	7,89.79	8,02.59	(+) 12.80
	R. (-) 2,11.85			
(8)	0618 - Headquarters Organisation			
	O. 1,19.38	95.58	95.54	(-) 0.04
	R. (-) 23.80			
	200 - Other Village Industries			
(9)	0397 - Establishment of Block Level Extension Officers under Directorate of Handicraft and Cottage Industries			
	O. 11,69.07	8,38.66	8,38.66	..
	R. (-) 3,30.41			

Curtailment of provision by ₹12,96.51 lakh from Sl. Nos.(1) to (9) above was stated to be due to (i) vacancy of posts, (ii) non-engagement of contractual staff, (iii) shifting of office to Head of office building, (iv) bifurcation of different cadres, (v) non-payment of arrear pay, (vi) non-revision of HRA & DA, (vii) non-availing of LTC, (viii) less tour programme due to Covid, (ix) non-hiring of vehicles, (x) late receipt and non-receipt of claims, (xi) less consumption of electricity, (xii) less use of telephone and (xiii) non-sanction of MACP/RACP.

Reasons for final saving of ₹2.16 lakh at Sl. No. (1) and final excess of ₹14.82 lakh at Sl. Nos.(3) and (7) have not been intimated (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

103 - Handloom Industries

(10) 0001 - 10% one time Rebate on sale of Handloom Clothes

O.	4,50.00	2,37.00	2,37.00	..
R.	(-) 2,13.00			

Reduction of provision by ₹2,13.00 lakh was attributed to less receipt of claim.

Grant No. - 31 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(11) 1641 - Promotion of Handloom Industries

	O.	15,15.00	9,01.73	9,01.73	..
	R.	(-) 6,13.27			

Curtailment of provision by ₹6,13.27 lakh was made due to non-receipt of proposal from the Zonal officers.

104 - Handicraft Industries

(12) 3411 - Mukhyamantri Baristha Karigar Sahayata Yojana

	O.	50.00	..	..	..
	R.	(-) 50.00			

Withdrawal of entire provision of ₹50.00 lakh was attributed to non-approval of the scheme.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

103 - Handloom Industries

(13) 0001 - 10% one time Rebate on sale of Handloom Clothes

	O.	7,00.00	1,38.40	1,38.40	..
	R.	(-) 5,61.60			

Surrender of provision of ₹5,61.60 lakh was stated to be due to less receipt of claim.

107 - Sericulture Industries

(14) 3363 - Silk Samagra

	O.	2,50.00	1,17.06	1,17.06	..
	R.	(-) 1,32.94			

Reduction of provision by ₹1,32.94 lakh was made due to non-receipt of matching contribution from the Central Silk Board.

789 - Special Component Plan for Scheduled Castes

(15) 0001 - 10% one time Rebate on sale of Handloom Clothes

	O.	2,10.00	25.50	25.50	..
	R.	(-) 1,84.50			

Anticipated saving of ₹1,84.50 lakh was attributed to non-receipt of proposal.

796 - Tribal Area Sub-Plan

(16) 3363 - Silk Samagra

	O.	1,50.00	1,10.15	1,10.14	(-) 0.01
	R.	(-) 39.85			

Curtailment of provision by ₹39.85 lakh was stated to be due to non-receipt of matching contribution from the Central Silk Board.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

Grant No. - 31 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(17) 2767 - Department of Handlooms, Textiles & Handicrafts

O.	4,51.76	3,66.39	3,66.37	(-) 0.02
R.	(-) 85.37			

Reduction of provision by ₹85.37 lakh was stated to be due to non-filling up of vacant post, non-payment of arrear pay, non-revision of HRA and DA, non-availing of LTC and less tour programme owing to Covid-19.

(iii) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2851- Village and Small Industries PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

104 - Handicraft Industries

(18) 1984 - Establishment of Urban Haat

S.	0.01	54.01	54.01	..
R.	54.00			

Augmentation of provision of ₹54.00 lakh was made as per Supplementary Statement of Expenditure.

Notes and Comments -**CAPITAL(Voted)**

(i) Against the available saving of ₹7,58.64 lakh, the department surrendered ₹7,58.63 lakh during March 2021.

(ii) In view of the saving of ₹7,58.64 lakh, supplementary provision of ₹30,00.00 lakh obtained in December 2020 proved excessive.

(iii) Saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

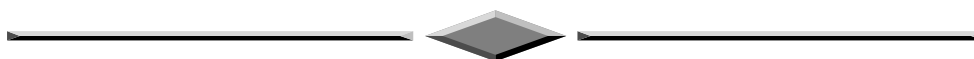
4059- Capital Outlay on Public Works PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****60- Other Buildings**

051 - Construction

Grant No. - 31 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(19) 0182- Construction of Buildings			
O. 7,80.00	1,96.21	1,96.21	..
R. (-) 5,83.79			
4216- Capital Outlay on Housing			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
State Sector			
01- Government Residential Buildings			
700 - Other Housing			
(20) 0182- Construction of Buildings			
O. 4,50.00	2,75.17	2,75.17	..
R. (-) 1,74.83			

Surrender of provision by ₹7,58.62 lakh at Sl. Nos.((19) and (20) above was attributed to delay in executing the work owing to Covid-19.



Grant No. 32 - Expenditure relating to the Tourism Department
--

Major Heads -**2205- Art and Culture****3451- Secretariat-Economic Services****3452- Tourism****5452- Capital Outlay on Tourism**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	97,57,81	1,27,57,81	1,26,48,33	(-)1,09,48
Supplementary -	30,00,00			
Amount surrendered during the year (March 2021)				1,12,79

Charged -

Original -	51,00	51,00	50,20	(-)80
Amount surrendered during the year (March 2021)				79

CAPITAL -**Voted -**

Original -	3,02,60,00	3,02,60,00	2,40,49,99	(-)62,10,01
Amount surrendered during the year (March 2021)				32,10,01

Notes and Comments -**REVENUE(Voted)**

(i) Surrender of ₹1,12.79 lakh during March 2021 was in excess of the available saving of ₹1,09.48 lakh.

(ii) In view of the saving of ₹1,09.48 lakh, supplementary provision of ₹30,00.00 lakh obtained in December 2020 proved excessive.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

090 - Secretariat

(1) 1467 - Tourism Department

O.	3,73.36	3,08.41	3,08.34	(-) 0.07
R.	(-) 64.95			

3452- Tourism**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE****01- Tourist Infrastructure**

101 - Tourist Centre

Grant No. - 32 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(2) 1469 - Tourist Centre			
O. 74.58	62.97	62.95	(-) 0.02
R. (-) 11.61			
102 - Tourist Accommodation			
(3) 1468 - Tourist Accommodation			
O. 2,84.59	2,42.48	2,42.43	(-) 0.05
R. (-) 42.11			
80- General			
104 - Promotion and Publicity			
(4) 1470 - Tourist Information and Publicity			
O. 4,49.25	3,89.00	3,92.52	(+) 3.52
R. (-) 60.25			

Anticipated saving of ₹1,78.92 lakh from Sl. Nos.(1) to (4) above was stated to have been surrendered after meeting the actual expenditure. Specific reasons for such less requirement have not been communicated (June 2021).

(iv) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

3452- Tourism

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

80- General

001 - Direction and Administration

(5) 0300 - Directorate of Tourism

O. 3,23.04	3,89.17	3,89.10	(-) 0.07
R. 66.13			

Augmentation of ₹66.13 lakh was made to accommodate the deficit of requirements under different units.

**Notes and Comments -
REVENUE (Charged)**

(i) Almost all (₹0.79 lakh out of ₹0.80 lakh) the available saving was surrendered during March 2021.

Grant No. - 32 Concl.

Notes and Comments -**CAPITAL(Voted)**

(i) Against the available saving of ₹62,10.01 lakh, the department surrendered ₹32,10.01 lakh during March 2021.

(ii) Saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

5452- Capital Outlay on Tourism**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Tourist Infrastructure**

102 - Tourist Accommodation

(6) 3443 - Samuka Project

O.	80,00.00	80,00.00	50,00.00	(-) 30,00.00
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Reasons for final saving of ₹30,00.00 lakh have not been intimated (June 2021).

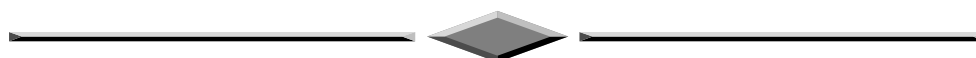
PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector****01- Tourist Infrastructure**

102 - Tourist Accommodation

(7) 1468 - Tourist Accommodation

O.	32,10.00	..	..	..
R.	(-) 32,10.00	..	..	..

Surrender of ₹32,10.00 lakh was due to non-release of fund from Government of India.



Grant No. 33 - Expenditure relating to the Fisheries & Animal Resources Development Department

Major Heads -**2403- Animal Husbandry****2404- Dairy Development****2405- Fisheries****3451- Secretariat-Economic Services****4059- Capital Outlay on Public Works****4403- Capital Outlay on Animal Husbandry****4404- Capital Outlay on Dairy Development****4405- Capital Outlay on Fisheries**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	9,62,65,65	10,05,60,78	7,65,30,61	(-)2,40,30,17
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Supplementary -	42,95,13			
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Amount surrendered during the year (March 2021)			2,25,27,45
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Charged -

Original -	12,01	12,01	18	(-)11,83
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Amount surrendered during the year (March 2021)			11,83
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CAPITAL -**Voted -**

Original -	2,48,24,03	2,67,30,69	2,10,30,64	(-)57,00,05
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Supplementary -	19,06,66			
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Amount surrendered during the year (March 2021)			57,00,05
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Notes and Comments -**REVENUE(Voted)**

(i) Against available saving of ₹2,40,30.17 lakh, the department surrendered ₹2,25,27.45 lakh during March 2021.

(ii) In view of the savings of ₹2,40,30.17 lakh supplementary provision of ₹42,95.13 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to level of original provision. Supplementary provision could have been restricted to token grants wherever necessary

(iii) Substantial savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2403- Animal Husbandry**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

001 - Direction and Administration

Grant No. - 33 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(1)	0290 - Directorate			
	O. 9,87.80			
	S. 0.01	8,28.02	8,28.04	(+) 0.02
	R. (-) 1,59.79			
(2)	0308 - District Establishment			
	O. 73,62.99	60,91.12	60,90.59	(-) 0.53
	R. (-) 12,71.87			
101 - Veterinary Services and Animal Health				
(3)	0083 - Biological Products Institute			
	O. 4,69.81			
	S. 0.01	3,89.60	3,89.61	(+) 0.01
	R. (-) 80.22			
(4)	0646 - Hospitals and Dispensaries			
	O. 1,22,18.44	1,05,56.76	1,05,56.43	(-) 0.33
	R. (-) 16,61.68			
(5)	0820 - Live Stock Aid Centres			
	O. 1,35,75.50	1,00,21.17	1,00,19.96	(-) 1.21
	R. (-) 35,54.33			
102 - Cattle and Buffalo Development				
(6)	0821 - Live Stock Breeding-cum-Dairy Farm			
	O. 6,25.05	5,40.23	5,27.46	(-) 12.77
	R. (-) 84.82			
103 - Poultry Development				
(7)	1075 - Poultry Breeding Farm			
	O. 7,09.98			
	S. 0.01	5,64.47	5,64.47	..
	R. (-) 1,45.52			
106 - Other Livestock Development				
(8)	3093 - Small Animal Breeding Farm			
	O. 1,48.63	93.25	92.97	(-) 0.28
	R. (-) 55.38			
107 - Fodder and Feed Development				
(9)	0508 - Fodder Seed Farm			
	O. 3,77.19	3,08.70	3,08.70	..
	R. (-) 68.49			

Anticipated saving of ₹70,82.10 lakh from Sl. Nos. (1) to (9) above was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹13.98 lakh in respect of Sl. Nos. (5) & (6) above have not been furnished (June 2021).

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
State Sector			
101 - Veterinary Services and Animal Health			
(10) 1198 - Research and Development			
O.	10,00.00	..	..
R.	(-) 10,00.00		
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
District Sector			
104 - Sheep and Wool Development			
(11) 3337 - Integrated Livestock Development Programme			
O.	6,00.00	..	..
R.	(-) 6,00.00		
789 - Special Component Plan for Scheduled Castes			
(12) 3337 - Integrated Livestock Development Programme			
O.	1,70.00	..	..
R.	(-) 1,70.00		
796 - Tribal Area Sub-Plan			
(13) 3337 - Integrated Livestock Development Programme			
O.	2,30.00	..	..
R.	(-) 2,30.00		
Entire provision of ₹20,00.00 lakh from Sl. Nos. (10) to (13) above was surrendered due to not taking up new schemes as per order from Finance Department due to COVID-19 pandemic.			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES			
State Sector			
101 - Veterinary Services and Animal Health			
(14) 2966 - National Livestock Health and Diseases Control Programme			
O.	6,00.00	2,22.97	2,22.98 (+) 0.01
R.	(-) 3,77.03		
(15) 3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana			
O.	54,26.10	22,88.17	22,88.16 (-) 0.01
R.	(-) 31,37.93		
Reduction in provision by ₹35,14.96 lakh at Sl. Nos. (14) & (15) above was surrendered due to non-release of funds from Government of India.			
113 - Administrative Investigation and Statistics			
(16) 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat			
O.	2,88.86	2,44.45	2,52.67 (+) 8.22
R.	(-) 44.41		

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Specific reasons for anticipated saving of ₹44.41 lakh as well as reasons for final excess of ₹8.22 lakh have not been furnished (June 2021).

789 - Special Component Plan for Scheduled Castes

(17) 2966 - National Livestock Health and Diseases Control Programme

O.	1,70.00	49.47	49.47	..
R.	(-) 1,20.53			

(18) 3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana

O.	15,37.37	5,45.14	5,45.14	..
R.	(-) 9,92.23			

796 - Tribal Area Sub-Plan

(19) 2966 - National Livestock Health and Diseases Control Programme

O.	2,30.00	25.62	25.62	..
R.	(-) 2,04.38			

(20) 3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana

O.	20,79.97	4,90.82	4,90.82	..
R.	(-) 15,89.15			

Curtailment of provision by ₹29,06.29 lakh in respect of Sl. Nos. (17) to (20) above was attributed to non release of funds from Government of India.

2404- Dairy Development

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(21) 0290 - Directorate

O.	1,75.76	1,43.01	1,43.00	(-) 0.01
R.	(-) 32.75			

Specific reasons for anticipated saving of ₹32.75 lakh have not been intimated (June 2021).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

001 - Direction and Administration

(22) 3446 - Sex Sorted Semen for Enhancing Milk Production

O.	11,04.75	..	..	..
R.	(-) 11,04.75			

789 - Special Component Plan for Scheduled Castes

(23) 3446 - Sex Sorted Semen for Enhancing Milk Production

O.	3,13.01	..	..	..
R.	(-) 3,13.01			

796 - Tribal Area Sub-Plan

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(24) 3446 - Sex Sorted Semen for Enhancing Milk Production

O.	4,23.49
R.	(-) 4,23.49		

Surrender of entire provision of ₹18,41.25 lakh from Sl. Nos. (22) to (24) above was due to non-operation of new schemes due to Covid-19 pandemic.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

001 - Direction and Administration

(25) 3338 - Support to OMFED-Incentive to Dairy Farmers of DCS

O.	8,50.68	8,50.68	.. (-) 8,50.68
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789 - Special Component Plan for Scheduled Castes

(26) 3338 - Support to OMFED-Incentive to Dairy Farmers of DCS

O.	2,41.03	2,41.03	.. (-) 2,41.03
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796 - Tribal Area Sub-Plan

(27) 3338 - Support to OMFED-Incentive to Dairy Farmers of DCS

O.	3,26.09	3,26.09	.. (-) 3,26.09
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Reasons for neither spending nor surrendering the entire provision of ₹14,17.80 lakh from Sl. Nos.(25) to (27) above were not furnished (June 2021).

2405- Fisheries**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(28) 0290 - Directorate

O.	9,45.69		
S.	1.66		
R.	(-) 1,17.72		
		8,29.63	8,29.64 (+) 0.01

(29) 0308 - District Establishment

O.	36,37.84		
S.	6.40		
R.	(-) 3,79.99		
		32,64.25	32,63.57 (-) 0.68

(30) 1601 - Zonal Administration

O.	3,56.23		
R.	(-) 69.08		
		2,87.15	2,86.39 (-) 0.76

(31) 1718 - Fisheries Engineering Division

O.	2,14.47		
R.	(-) 28.97		
		1,85.50	1,85.51 (+) 0.01

101 - Inland Fisheries

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(32) 0248 - Demonstration and Development of Inland Fisheries			
O. 8,64.90	7,33.30	7,33.45	(+ 0.15)
R. (-) 1,31.60			
103 - Marine Fisheries			
(33) 0989 - Off-shore Fisheries			
O. 5,15.82	4,40.65	4,41.04	(+ 0.39)
R. (-) 75.17			
109 - Extension and Training			
(34) 1472 - Training			
O. 1,08.23	88.62	88.62	..
R. (-) 19.61			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
789 - Special Component Plan for Scheduled Castes			
(35) 2755 - Matshyajibi Unnayan Yojana			
O. 1,27.65	60.00	60.00	..
R. (-) 67.65			
800 - Other Expenditure			
(36) 2755 - Matshyajibi Unnayan Yojana			
O. 2,97.85	1,40.00	1,40.00	..
R. (-) 1,57.85			
Reduction in provision by ₹10,47.64 lakh from Sl. Nos. (28) to (36) above was based on actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2021).			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
789 - Special Component Plan for Scheduled Castes			
(37) 3266 - Machha Chasa Pain Nua Pokhari Khola Yojana			
O. 11,56.00	10,31.00	10,31.00	..
R. (-) 1,25.00			
Provision of ₹1,25.00 lakh was surrendered without assigning any reason (June 2021).			
800 - Other Expenditure			
(38) 3197 - Development of Fisheries in collaboration with International Institutions			
O. 4,50.00	3,00.00	2,72.25	(-) 27.75
R. (-) 1,50.00			

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Specific reasons for anticipated saving of ₹1,50.00 lakh as well as reasons for final savings of ₹27.75 lakh have not been communicated (June 2021).

(39) 3445 - Managerial Assistance to Odisha Pisciculture Development Corporation (OPDC)

O.	1,00.00	|	..	..	..
R.	(-) 1,00.00	|			

Entire provision of ₹1,00.00 lakh was surrendered due to non-operation of new scheme during Covid period by the order of Finance Department.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

103 - Marine Fisheries

(40) 3265 - Integrated Development and Management of Fisheries

O.	3,51.66	|	42.09	..	(-) 42.09
R.	(-) 3,09.57	|			

Surrender of provision to the tune of ₹3,09.57 lakh was attributed to actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹42.09 lakh have not been furnished (June 2021).

789 - Special Component Plan for Scheduled Castes

(41) 3265 - Integrated Development and Management of Fisheries

O.	1,49.77	|	1,40.34	1,23.09	(-) 17.25
R.	(-) 9.43	|			

796 - Tribal Area Sub-Plan

(42) 3265 - Integrated Development and Management of Fisheries

O.	11.55	|	9.66	..	(-) 9.66
R.	(-) 1.89	|			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

101 - Inland Fisheries

(43) 3265 - Integrated Development and Management of Fisheries

O.	25,96.86	|	21,04.58	21,04.58	..
R.	(-) 4,92.28	|			

103 - Marine Fisheries

(44) 3265 - Integrated Development and Management of Fisheries

O.	14,79.68	|	25,23.13	25,65.22	(+) 42.09
S.	33,88.50	|			
R.	(-) 23,45.05	|			

796 - Tribal Area Sub-Plan

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(45)	3265 - Integrated Development and Management of Fisheries			
	O. 2,27.21			
	S. 5,87.30	4,07.25	4,16.91	(+ 9.66)
	R. (-) 4,07.26			

Curtailment of provision by ₹32,55.91 lakh from Sl. Nos. (41) to (45) above was due to non-receipt of sanction of funds from Government of India.

Reasons for final savings of ₹26.91 lakh at Sl. Nos. (41) & (42) and final excess of ₹51.75 lakh at Sl. Nos. (44) & (45) above have not been furnished (June 2021).

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(46)	0499 - Fisheries and Animal Resources Development Department			
	O. 9,82.93			
	R. (-) 2,15.73	7,67.20	7,67.05	(-) 0.15

Specific reasons for anticipated saving of ₹2,15.73 lakh have not been communicated (June 2021).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2405- Fisheries**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector**

101 - Inland Fisheries

(47)	2842 - Promotion of Intensive Aquaculture			
	O. 4,90.00			
	S. 0.01	8,40.00	7,99.19	(-) 40.81
	R. 3,49.99			
	789 - Special Component Plan for Scheduled Castes			
(48)	2842 - Promotion of Intensive Aquaculture			
	O. 2,10.00			
	S. 0.01	3,35.00	3,35.00	..
	R. 1,24.99			

Grant No. - 33 Contd.

Diversion of provision of ₹4,74.98 lakh in respect of Sl. Nos. (47) & (48) above was made as per Supplementary Statement of Expenditure.

Reasons for final savings of ₹40.81 lakh at Sl. No. (47) have not been intimated (June 2021).

(v) No expenditure was made in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and accounting procedure followed for the transactions have been explained in note-(vi) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section). A summary of transactions accounted for under each unit of Suspense together with the opening and closing balance for 2020-21 is given below:-

Major Heads of Suspense	Opening balance as on 1 April 2020	Debits during the year	Credits during the year	Closing balance as on 31 March 2021
(1)	Debit(+)/Credit(-) (2)	(3)	(4)	Debit(+)/Credit(-) (5)
(₹ in lakh)				
2405-Fisheries				
Miscellaneous Works Advance	1.99	..	..	1.99
Total	1.99	..	..	1.99

**Notes and Comments -
REVENUE(Charged)**

(i) Entire available saving of ₹11.83 lakh, was surrendered during March 2021.

(ii) Substantial savings occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
3451- Secretariat-Economic Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
090 - Secretariat			
(49) 0499 - Fisheries and Animal Resources Development Department			
O.	12.00	0.18	..
R.	(-) 11.82	0.18	..

Reduction in provision by ₹11.82 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

Grant No. - 33 Contd.

Notes and Comments -**CAPITAL(Voted)**

- (i) Entire available saving of ₹57,00.05 lakh, was surrendered during March 2021.
- (ii) In view of the savings of ₹57,00.05 lakh supplementary provision of ₹19,06.66 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

4059- Capital Outlay on Public Works**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Office Buildings**

051 - Construction

(50) 2323 - Infrastructure Development for Live Stock Services

	O.	30,00.00	17,04.82	17,04.82	..
	R.	(-) 12,95.18			

Reasons for curtailment of provision by ₹12,95.18 lakh have not been intimated (June 2021).

4403- Capital Outlay on Animal Husbandry**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

101 - Veterinary Services and Animal Health

(51) 2161 - Rural Infrastructure Development Fund (RIDF)

	O.	7,15.62	..	..	..
	R.	(-) 7,15.62			

789 - Special Component Plan for Scheduled Castes

(52) 2161 - Rural Infrastructure Development Fund (RIDF)

	O.	2,02.76	..	..	..
	R.	(-) 2,02.76			

796 - Tribal Area Sub-Plan

(53) 2161 - Rural Infrastructure Development Fund (RIDF)

	O.	2,74.32	..	..	..
	R.	(-) 2,74.32			

Entire provision of ₹11,92.70 lakh from Sl. Nos. (51) to (53) above was surrendered without assigning any reason (June 2021).

4405- Capital Outlay on Fisheries**PROGRAMME EXPENDITURE**

Grant No. - 33 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

STATE SECTOR SCHEMES**District Sector**

103 - Marine Fisheries

(54) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	2,00.00		..	..	..
R.	(-) 2,00.00				

Entire provision of ₹2,00.00 lakh was surrendered due to non-approval of project by High Power Committee.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector**

103 - Marine Fisheries

(55) 3265 - Integrated Development and Management of Fisheries

O.	55,00.00		..	..	..
R.	(-) 55,00.00				

Surrender of entire provision of ₹55,00.00 lakh was due to non-sanction of funds by Government of India.

(iv) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

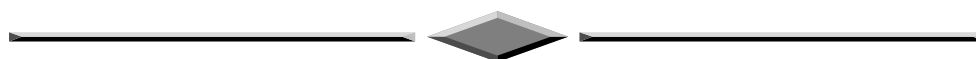
4404- Capital Outlay on Dairy Development**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

102 - Dairy Development Projects

(56) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	59,31.30				
S.	19,06.66		1,03,25.82	1,03,25.82	..
R.	24,87.86				

Enhancement of provision by ₹24,87.86 lakh was made without assigning any reason (June 2021).



Grant No. 34 - Expenditure relating to the Co-operation Department (All Voted)
Major Heads -
2015- Elections
2401- Crop Husbandry
2425- Co-operation
2435- Other Agricultural Programmes
3451- Secretariat-Economic Services
4425- Capital Outlay on Co-operation
4435- Capital Outlay on Other Agricultural Programmes
6425- Loans for Co-operation

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
--	------------------------	-------------------------------	----------------------------------

(₹ in thousand)

REVENUE -
Voted -

Original -	15,64,88,52	15,68,95,55	15,13,82,14	(-)55,13,41
Supplementary -	4,07,03			
Amount surrendered during the year (March 2021)				55,11,63

CAPITAL -
Voted -

Original -	2,35,50,14	2,38,50,14	1,76,66,37	(-)61,83,77
Supplementary -	3,00,00			
Amount surrendered during the year (March 2021)				61,83,76

Notes and Comments -
REVENUE(Voted)

(i) Against available saving of ₹55,13.41 lakh, the department surrendered ₹55,11.63 lakh during March 2021.

(ii) In view of the savings of ₹55,13.41 lakh, supplementary provision of ₹4,07.03 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2015- Elections
ADMINISTRATIVE EXPENDITURE
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**
800 - Other Expenditure

(1) 2794 - Odisha State Co-operative Election Commission

O.	4,17.12	1,03.87	1,03.87	..
S.	8.72			
R.	(-) 3,21.97			

Grant No. - 34 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2425- Co-operation			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(2) 0144 - Circle Establishment			
O. 60,38.93			
S. 9.57	46,65.78	46,64.41	(-) 1.37
R. (-) 13,82.72			
(3) 0625 - Headquarters Organisation- Auditor General of Co-op. Societies			
O. 1,16.03	1,03.11	1,03.09	(-) 0.02
R. (-) 12.92			
(4) 0626 - Headquarters Organisation- Registrar, Co-op. Societies			
O. 12,91.49			
S. 1.89	9,66.58	9,66.58	..
R. (-) 3,26.80			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
State Sector			
105 - Information and Publicity			
(5) 1605 - Co-operative Propaganda			
O. 90.00	40.00	40.00	..
R. (-) 50.00			
Anticipated saving of ₹20,94.41 lakh from Sl. Nos. (1) to (5) above was surrendered based on actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹1.37 lakh in respect of Sl. No. (2) above have not been furnished (June 2021).			
107 - Assistance to Credit Co-operatives			
(6) 0871 - Management Information System and Computerisation			
O. 3,00.00	2,10.43	2,10.43	..
R. (-) 89.57			
Reasons for anticipated saving of ₹89.57 lakh have not been received (June 2021).			
(7) 2053 - Infrastructure Development			
O. 2,49.40	2,00.00	2,00.00	..
R. (-) 49.40			
789 - Special Component Plan for Scheduled Castes			
(8) 2053 - Infrastructure Development			
O. 70.66	35.00	35.00	..
R. (-) 35.66			

Grant No. - 34 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

796 - Tribal Area Sub-Plan

(9) 2053 - Infrastructure Development

O.	95.60	30.00	30.00	..
R.	(-) 65.60			

Surrender of provision by ₹1,50.66 lakh against Sl. Nos. (7) to (9) above was attributed to non-receipt of proposals.

2435- Other Agricultural Programmes**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Marketing and Quality Control**

102 - Grading and quality control facilities

(10) 0026 - Agmark State Grading

O.	35.53	25.09	25.08	(-) 0.01
R.	(-) 10.44			

(11) 0027 - Agmark State Grading Laboratory

O.	39.07	25.69	25.67	(-) 0.02
R.	(-) 13.38			

(12) 0881 - Market Research Survey and Extension

O.	41.25	27.54	27.53	(-) 0.01
R.	(-) 13.71			

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(13) 0217 - Co-operation Department

O.	8,97.80	6,27.73	6,27.50	(-) 0.23
S.	0.01			
R.	(-) 2,70.08			

092 - Other Offices

(14) 0218 - Co-operative Tribunal

O.	1,68.26	1,59.70	1,59.67	(-) 0.03
S.	13.70			
R.	(-) 22.26			

Withdrawal of provision by ₹3,29.87 lakh from Sl. Nos. (10) to (14) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2021).

(iv) The above savings were partly set-off by excess under the following heads:-

Grant No. - 34 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2425- Co-operation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

107 - Assistance to Credit Co-operatives

(15) 2310 - Financial Assistance

O.	1,20.00	2,03.73	2,03.73	..
R.	83.73			

789 - Special Component Plan for Scheduled Castes

(16) 2310 - Financial Assistance

O.	34.00	57.71	57.71	..
R.	23.71			

796 - Tribal Area Sub-Plan

(17) 2310 - Financial Assistance

O.	46.00	78.10	78.10	..
R.	32.10			

Augmentation of provision of ₹1,39.54 lakh from Sl. Nos. (15) to (17) above was required to meet actual requirement.

Specific reasons for such additional requirement have not been furnished (June 2021).

Notes and Comments -**CAPITAL(Voted)**

(i) Almost all available saving (₹61,83.76 lakh out of ₹61,83.77 lakh) was surrendered during March 2021.

(ii) In view of the savings of ₹61,83.77 lakh, supplementary provision of ₹3,00.00 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4425- Capital Outlay on Co-operation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

001 - Direction and Administration

(18) 0182 - Construction of Buildings

O.	3,50.00	5,64.83	5,64.82	(-) 0.01
S.	3,00.00			
R.	(-) 85.17			

Grant No. - 34 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reduction in provision by ₹85.17 lakh was stated to be due to non-completion of construction work.

107 - Investments in Credit Co-operatives

(19) 2322 - Construction of buildings for SCs/ PACs/LAMPs

O.	1,80.00	1,20.00	1,20.00	..
R.	(-) 60.00			

Provision was reduced by ₹60.00 lakh attributing to non-receipt of proposal from subordinate offices.

(20) 3161 - Warehousing Infrastructure Fund

O.	6,00.00	..	..	..
R.	(-) 6,00.00			

789 - Special Component Plan for Scheduled Castes

(21) 3161 - Warehousing Infrastructure Fund

O.	1,70.00	..	..	..
R.	(-) 1,70.00			

Withdrawal of entire provision to the tune of ₹7,70.00 lakh in respect of Sl. Nos. (20) & (21) above was due to non-submission of UC by the implementing agency for the earlier sanction.

796 - Tribal Area Sub-Plan

(22) 2322 - Construction of buildings for SCs/ PACs/LAMPs

O.	69.00	45.00	45.00	..
R.	(-) 24.00			

Withdrawal of provision of ₹24.00 lakh due to non receipt of proposal from subordinate offices.

(23) 3161 - Warehousing Infrastructure Fund

O.	2,30.00	..	..	..
R.	(-) 2,30.00			

Entire provision of ₹2,30.00 lakh was surrendered due to non-submission of UC by the implementing agency for the sanction.

6425- Loans for Co-operation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

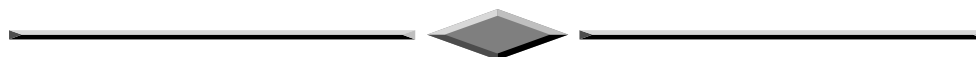
State Sector

108 - Loans to Other Co-operatives

(24) 2980 - Corpus Fund for Odisha State Co-operative Marketing Federation Ltd.

O.	1,00,00.00	50,00.00	50,00.00	..
R.	(-) 50,00.00			

Specific reasons for surrender of provision by ₹50,00.00 lakh have not been communicated (June 2021).



Grant No. 35 - Expenditure relating to the Public Enterprises Department (All Voted)

Major Heads -**2235- Social Security and Welfare****3451- Secretariat-Economic Services**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	8,67,40		8,71,95	8,29,35	(-)42,60
Supplementary -	4,55				
Amount surrendered during the year (March 2021)					42,51

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹42.60 lakh, the department surrendered ₹42.51 lakh during March 2021.

(ii) Saving was under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

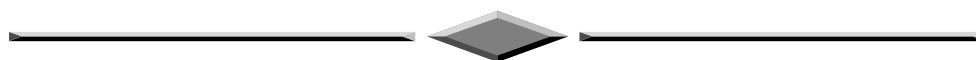
090 - Secretariat

(1) 0255 - Department of Public Enterprises

O.	3,67.40				
S.	4.55		3,29.44	3,29.35	(-) 0.09
R.	(-) 42.51				

Out of anticipated saving of ₹42.51 lakh, ₹23.73 lakh was surrendered due to retirement of employees. The balance ₹18.78 lakh was withdrawn after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).



Grant No. 36 - Expenditure relating to the Women & Child Development and Mission Shakti Department

Major Heads -

2059- Public Works

2235- Social Security and Welfare

2236- Nutrition

3451- Secretariat-Economic Services

4059- Capital Outlay on Public Works

4235- Capital Outlay on Social Security and Welfare

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	39,05,17,81	39,38,98,88	32,79,18,47	(-)6,59,80,41
Supplementary -	33,81,07			

Amount surrendered during the year (March 2021)

6,60,04,20

Charged -

Original -	2,00	2,00	50	(-)1,50
Supplementary -				

Amount surrendered during the year (March 2021)

1,50

CAPITAL -**Voted -**

Original -	1,69,44,64	1,69,44,65	1,19,09,54	(-)50,35,11
Supplementary -	1			

Amount surrendered during the year (March 2021)

50,35,11

Notes and Comments -**REVENUE(Voted)**

(i) Surrender of ₹6,60,04.20 lakh during March 2021 was in excess of the available saving of ₹6,59,80.41 lakh.

(ii) In view of the saving of ₹6,59,80.41 lakh, supplementary provision of ₹33,81.07 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE**ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE***02- Social Welfare*

001 - Direction and Administration

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(1) 0617 - Headquarters Establishment			
O. 1,42.92	1,23.42	1,23.36	(-) 0.06
R. (-) 19.50			
106 - Correctional Services			
(2) 0118 - Central Home			
O. 30.42	13.58	12.18	(-) 1.40
R. (-) 16.84			
(3) 1639 - Rehabilitation of Child in need of care and protection of Javeniles in conflict with Law			
O. 1,99.61	1,36.83	1,36.80	(-) 0.03
R. (-) 62.78			
200 - Other Programmes			
(4) 0641 - Home Economic Training Centre			
O. 1,91.66	1,53.10	1,53.05	(-) 0.05
R. (-) 38.56			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
State Sector			
02- Social Welfare			
102 - Child Welfare			
(5) 3104 - Information & E-Governance			
O. 10,00.00	2,53.96	2,53.96	..
R. (-) 7,46.04			
(6) 3259 - State support to ICDS			
O. 3,00.56	1,57.56	1,61.67	(+) 4.11
R. (-) 1,43.00			
Anticipated saving of ₹10,26.72 lakh in respect of Sl. Nos.(1) to (6) above was surrendered after meeting the actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹1.40 lakh at Sl. No.(2) and final excess of ₹4.11 lakh at Sl. No.(6) have not been intimated (June 2021).			
103 - Women's Welfare			
(7) 2860 - Grants to Mahila Vikas Samabaya Nigama (MVSN)			
O. 35.01	..	..	..
R. (-) 35.01			
Specific reasons for surrender of the entire provision of ₹35.01 lakh have not been communicated (June 2021).			
800 - Other Expenditure			
(8) 0708 - Information, Education and Communication			
O. 4,00.00	17.32	17.32	..
R. (-) 3,82.68			

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
02- Social Welfare			
102 - Child Welfare			
(9) 3241 - Malati Devi Prak Vidyalaya Paridhan Yojana			
O. 43,57.19	33,57.85	33,57.85	..
R. (-) 9,99.34			
(10) 3410 - Strategy Development for Accelerated Reduction in Malnutrition and Mission for Augmenting Nutrition-SAMMAN			
O. 30,87.06	8,51.37	8,51.37	..
R. (-) 22,35.69			
Surrender of anticipated saving of ₹36,17.71 lakh in respect of Sl. Nos.(8) to (10) above was attributed to "actual requirement".			
Specific reasons for such less requirement have not been intimated (June 2021).			
(11) 3447 - Nutrition Governance			
O. 11,75.00	..	..	..
R. (-) 11,75.00			
Entire provision of ₹11,75.00 lakh was surrendered without assigning any specific reason (June 2021).			
(12) 3448 - Supply of subsidised Rice			
O. 3,86.00	1,88.25	1,88.24	(-) 0.01
R. (-) 1,97.75			
(13) 3450 - State Support to ICDS - Training			
O. 8,28.64	4,60.41	4,60.40	(-) 0.01
R. (-) 3,68.23			
103 - Women's Welfare			
(14) 2678 - Conditional cash transfer for Pregnant Women			
O. 1,83,07.80	1,34,19.97	1,34,19.97	..
R. (-) 48,87.83			
789 - Special Component Plan for Scheduled Castes			
(15) 2678 - Conditional cash transfer for Pregnant Women			
O. 51,87.20	40,43.56	40,43.56	..
R. (-) 11,43.64			
(16) 3241 - Malati Devi Prak Vidyalaya Paridhan Yojana			
O. 12,34.54	8,73.98	8,73.97	(-) 0.01
R. (-) 3,60.56			

Anticipated saving of ₹69,58.01 lakh in respect of Sl. Nos.(12) to (16) above was surrendered after meeting the actual requirement

Specific reasons for such less requirement have not been intimated (June 2021).

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(17)	3410 - Strategy Development for Accelerated Reduction in Malnutrition and Mission for Augmenting Nutrition-SAMMAN		
	O. 8,74.70	..	..
	R. (-) 8,74.70		

Entire provision of ₹8,74.70 lakh was surrendered without assigning any reason (June 2021).

796 - Tribal Area Sub-Plan

(18)	2678 - Conditional cash transfer for Pregnant Women		
	O. 70,18.00	52,59.42	52,59.42
	R. (-) 17,58.58		..
(19)	3241 - Malati Devi Prak Vidyalaya Paridhan Yojana		
	O. 16,70.26	12,75.46	12,75.45
	R. (-) 3,94.80		(-) 0.01

Surrender of anticipated saving of ₹21,53.38 lakh in respect of Sl. Nos.(18) and (19) above was attributed to actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

(20)	3410 - Strategy Development for Accelerated Reduction in Malnutrition and Mission for Augmenting Nutrition-SAMMAN		
	O. 11,83.40	..	..
	R. (-) 11,83.40		

Reasons for surrender of the entire provision of ₹11,83.40 lakh have not been intimated (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****02- Social Welfare**

102 - Child Welfare

(21)	2293 - Integrated Child Protection Schemes		
	O. 76,85.00	56,33.84	56,33.83
	R. (-) 20,51.16		(-) 0.01

103 - Women's Welfare

(22)	2934 - National Mission for Empowerment of Women		
	O. 10,00.04	8,07.81	8,07.81
	R. (-) 1,92.23		..
(23)	3243 - UJJAWALA		
	O. 1,99.98	1,62.59	1,62.59
	R. (-) 37.39		..

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****02- Social Welfare**

102 - Child Welfare

(24) 0664 - ICDS Training Programme

O.	9,36.99	1,69.74	1,69.13	(-) 0.61
R.	(-) 7,67.25			

(25) 0729 - Integrated Child Development Service Schemes -District Cell

O.	8,75.52	3,77.33	3,79.41	(+) 2.08
R.	(-) 4,98.19			

(26) 0731 - Integrated Child Development Service Schemes

O.	8,74,37.66	6,44,12.09	6,44,42.62	(+) 30.53
R.	(-)2,30,25.57			

789 - Special Component Plan for Scheduled Castes

(27) 0731 - Integrated Child Development Service Schemes

O.	1,23,88.89	1,04,30.63	1,04,30.42	(-) 0.21
R.	(-) 19,58.26			

796 - Tribal Area Sub-Plan

(28) 0731 - Integrated Child Development Service Schemes

O.	1,67,61.80	1,42,08.19	1,42,08.42	(+) 0.23
R.	(-) 25,53.61			

2236- Nutrition**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****02- Distribution of Nutritious Food and Beverages**

001 - Direction and Administration

(29) 0481 - Feeding Programme

O.	6,68.23	5,25.53	5,27.79	(+) 2.26
S.	17.00			
R.	(-) 1,59.70			

Withdrawal of provision by ₹3,12,43.36 lakh in respect of Sl. Nos.(21) to (29) above was attributed to actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹34.87 lakh at Sl. Nos.(25), (26) and (29) have not been received (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****02- Distribution of Nutritious Food and Beverages**

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
101 - Special Nutrition Programmes			
(30) 0731 - Integrated Child Development Service Schemes			
O. 7,91,77.10	6,84,21.19	6,84,18.82	(-) 2.37
S. 11,86.46			
R. (-) 1,19,42.37			
(31) 3341 - Scheme for Adolscent Girls			
O. 6,50.40	1,47.69	1,47.69	..
R. (-) 5,02.71			
789 - Special Component Plan for Scheduled Castes			
(32) 3341 - Scheme for Adolscent Girls			
O. 1,84.28	42.14	42.13	(-) 0.01
R. (-) 1,42.14			
796 - Tribal Area Sub-Plan			
(33) 3341 - Scheme for Adolscent Girls			
O. 2,49.32	57.03	57.03	..
R. (-) 1,92.29			

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(34) 1574 - Women and Child Development Department

O. 5,70.36	5,05.85	5,04.67	(-) 1.18
R. (-) 64.51			

Anticipated saving of ₹1,28,44.02 lakh from Sl. Nos.(30) to (34) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹3.55 lakh at Sl. Nos. (30) and (34) have not been intimated (June 2021).

Notes and Comments -**REVENUE(Charged)**

- (i) Entire available saving of ₹1.50 lakh was surrendered during March 2021.
(ii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2235- Social Security and Welfare**ADMINISTRATIVE EXPENDITURE**

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**02- Social Welfare**

001 - Direction and Administration

(35) 0617 - Headquarters Establishment

O.	2.00	0.50	0.50	..
R.	(-) 1.50			

Specific reasons for reduction of provision by ₹1.50 lakh have not been furnished (June 2021).

Notes and Comments -**CAPITAL(Voted)**

- (i) Entire available saving of ₹50,35.11 lakh was surrendered during March 2021.
(ii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4235- Capital Outlay on Social Security and Welfare**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Social Welfare**

102 - Child Welfare

(36) 2632 - Construction of CDPO building

O.	26,80.00	12,93.79	12,93.79	..
R.	(-) 13,86.21			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****02- Social Welfare**

102 - Child Welfare

(37) 1916 - Construction of Building for Anganwadi Centres

O.	63,68.48	42,59.41	42,59.41	..
R.	(-) 21,09.07			

103 - Women's Welfare

(38) 3470 - Construction of Block Resource Center

O.	3,48.28	..	..	..
R.	(-) 3,48.28			

789 - Special Component Plan for Scheduled Castes

Grant No. - 36 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(39)	1916 - Construction of Building for Anganwadi Centres		
	O. 21,02.42	14,57.20	14,57.20
	R. (-) 6,45.22		..

796 - Tribal Area Sub-Plan

(40)	1916 - Construction of Building for Anganwadi Centres		
	O. 28,05.46	19,69.39	19,69.39
	R. (-) 8,36.07		..

Anticipated saving of ₹53,24.85 lakh in respect of Sl. Nos.(36) to (40) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

(iii) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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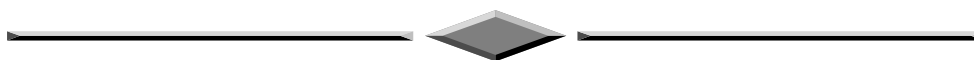
(₹ in lakh)

4235- Capital Outlay on Social Security and Welfare**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector****02- Social Welfare**

102 - Child Welfare

(41)	1902 - Repair/Addition/Alteration of Anganwadi Centres (Non-Residential Buildings)		
	S. 0.01	2,89.75	2,89.75
	R. 2,89.74		..

Augmentation of provision by ₹2,89.74 lakh was made for repair/addition/alternation of non-residential buildings of Anganwadi Centres.



Grant No. 37 - Expenditure relating to the Electronics & Information Technology Department (All Voted)

Major Heads -**2251- Secretariat-Social Services****2852- Industries****3425- Other Scientific Research**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)

REVENUE -**Voted -**

Original -	2,36,27,84	2,44,97,84	1,69,21,17	(-)75,76,67
Supplementary -	8,70,00			
				Amount surrendered during the year (March 2021) 75,74,94

Notes and Comments -**REVENUE(Voted)**

(i) Out of available saving of ₹75,76.67 lakh, the department surrendered ₹75,74.94 lakh during March 2021.

(ii) In view of the saving of ₹75,76.67 lakh, supplementary provision of ₹8,70.00 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(1) 0707 - Information Technology Department

O.	3,65.17			
S.	14.00	2,69.46	2,69.41	(-) 0.05
R.	(-) 1,09.71			

Out of anticipated saving of ₹1,09.71 lakh, ₹83.50 lakh was surrendered due to transfer of some employees and balance surrender of ₹26.21 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

2852- Industries**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****07- Telecommunication and Electronic Industries**

202 - Electronics

Grant No. - 37 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(2) 2234 - Development of Infocity-II-IT SEZ

	O. 2,00.00
	R. (-) 2,00.00			

Entire provision was surrendered due to non receipt of proposal from the implementing agency.

(3) 2453 - State Infrastructure of SDC

	O. 74,75.74	..	..	..
	R. (-) 74,75.74			

Surrender of the entire provision of ₹74,75.74 lakh was due to non-completion of tender process for construction of Data Center due to out break of Covid-19 pandemic.

(4) 2562 - Innovative Projects

	O. 5,65.57	..	..	..
	R. (-) 5,65.57			

(5) 2604 - Capacity Building

	O. 1,00.00	..	..	..
	R. (-) 1,00.00			

Surrender of entire provision of ₹6,65.57 lakh in respect of Sl. Nos. (4) and (5) above was attributed to non receipt of proposal from the implementing agency.

(6) 3108 - Central PMU To facilitate e-Governance activities

	O. 15,00.00	13,00.00	13,00.00	..
	R. (-) 2,00.00			

Curtailement of provision by ₹2,00.00 lakh was due to non-receipt of proposal from the implementing agency.

(7) 3109 - Bharat Net Project

	O. 70.00	..	..	..
	R. (-) 70.00			

(8) 3110 - BPO Scheme

	O. 1,00.00	..	..	..
	R. (-) 1,00.00			

**3425- Other Scientific Research
PROGRAMME EXPENDITURE**

STATE SECTOR SCHEMES

District Sector

60- Others

200 - Assistance to other Scientific Bodies

(9) 2534 - Dist. e-Governance Society

	O. 1,17.00	..	..	..
	R. (-) 1,17.00			

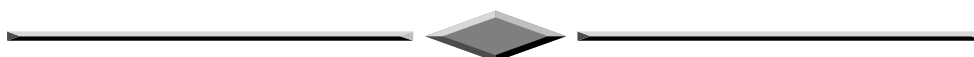
Surrender of entire provision of ₹2,87.00 lakh from Sl. Nos. (7) to (9) above was attributed to non-receipt of proposal from the implementing agency.

Grant No. - 37 Concl.

(iv) The above savings were partly set-off by excess under the following heads.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2852- Industries			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
			State Sector
07- Telecommunication and Electronic Industries			
202 - Electronics			
(10)	1882 - Establishment of International Institute of Information Technology		
	O. 6,83.00	10,48.82	10,48.82 ..
	R. 3,65.82		
(11)	2730 - Support for common infrastructure for all Departments		
	O. 9,51.35	19,38.03	19,38.03 ..
	R. 9,86.68		

Additional provision of ₹13,52.50 lakh in respect of Sl. Nos.(10) and (11) above was required to pay IDCO by IIIT for allotment of land.



Grant No. 38 - Expenditure relating to the Higher Education Department (All Voted)
Major Heads -
2202- General Education
2204- Sports and Youth Services
2251- Secretariat-Social Services
4202- Capital Outlay on Education, Sports, Art and Culture
6202- Loans for Education, Sports, Art and Culture

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -
Voted -

Original -	23,44,50,72	25,37,96,49	21,28,22,30	(-)4,09,74,19
Supplementary -	1,93,45,77			
Amount surrendered during the year (March 2021)				4,09,34,66

CAPITAL -
Voted -

Original -	62,00,01	62,00,01	53,36,50	(-)8,63,51
Amount surrendered during the year (March 2021)				8,63,51

Notes and Comments -
REVENUE(Voted)

(i) Against the available saving of ₹4,09,74.19 lakh, the department surrendered ₹4,09,34.66 lakh during March 2021.

(ii) In view of the savings of ₹4,09,74.19 lakh, supplementary provision of ₹1,93,45.77 lakh obtained in December 2020 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2202- General Education
ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE
03- University and Higher Education
001 - Direction and Administration
(1) 0618 - Headquarters Organisation

O.	9,16.03	7,66.78	7,66.29	(-) 0.49
S.	2.00			
R.	(-) 1,51.25			

102 - Assistance to Universities

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(2) 2204 - Ramadevi Womens University			
O. 15,50.00	9,63.00	9,63.00	..
R. (-) 5,87.00			
(3) 3423 - Rajendra University			
O. 58.00	20.00	20.00	..
R. (-) 38.00			
Anticipated saving of ₹7,76.25 lakh from Sl. Nos. (1) to (3) above was surrendered based on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2021).			
(4) 3424 - Kalahandi University			
O. 58.00	..	..	..
R. (-) 58.00			
Specific reasons for surrender of entire provision of ₹58.00 lakh have not been furnished (June 2021).			
103 - Government Colleges and Institutes			
(5) 0550 - Government Sanskrit Colleges			
O. 1,48.49	1,31.85	1,31.85	..
S. 2.10			
R. (-) 18.74			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
State Sector			
03- University and Higher Education			
102 - Assistance to Universities			
(6) 2856 - Modernisation of Quality Education			
O. 4,00.00	2,39.66	2,39.66	..
R. (-) 1,60.34			
(7) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP			
O. 30,00.00	22,14.95	22,14.95	..
S. 0.01			
R. (-) 7,85.06			
Curtailment of provision by ₹9,64.14 lakh from Sl. Nos. (5) to (7) above was based on actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2021).			
(8) 3355 - Odia University			
O. 15,00.00	..	..	..
R. (-) 15,00.00			

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Specific reasons for entire available saving of ₹15,00.00 lakh have not been furnished (June 2021).

(9) 3362 - Odisha University Research and Innovation Incentivization Plan

O.	3,00.00	2,03.00	2,03.00	..
R.	(-) 97.00			

103 - Government Colleges and Institutes

(10) 0549 - Government General Colleges

O.	39,00.00	7,42.42	7,42.41	(-) 0.01
R.	(-) 31,57.58			

Withdrawal of provision by ₹32,54.58 lakh in respect of Sl. Nos. (9) & (10) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

(11) 2856 - Modernisation of Quality Education

O.	5,00.00	..	..	..
R.	(-) 5,00.00			

Entire provision of ₹5,00.00 lakh was surrendered without assigning any specific reason (June 2021).

(12) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP

O.	40,00.00	14,10.20	14,10.20	..
R.	(-) 25,89.80			

104 - Assistance to Non-Government Colleges and Institutes

(13) 0986 - New Eligible Non-Government Colleges Notified in 2004

O.	75,00.00	64,83.10	64,94.33	(+) 11.23
R.	(-) 10,16.90			

Specific reasons for anticipated saving of ₹36,06.70 lakh in respect of Sl. Nos. (12) & (13) above as well as final excess of ₹11.23 lakh at Sl. No. (13) have not been intimated (June 2021).

(14) 2856 - Modernisation of Quality Education

O.	5,00.00	..	..	..
R.	(-) 5,00.00			

Specific reasons for surrender of entire provision of ₹5,00.00 lakh have not been furnished (June 2021).

(15) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP

O.	80,00.00	46,69.60	46,69.60	..
R.	(-) 33,30.40			

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
107 - Scholarships			
(16) 1009 - Other Educational Facilities			
O. 49,05.00	29,81.95	29,81.95	..
R. (-) 19,23.05			
112 - Institutes of Higher Learning			
(17) 0559 - Odisha State Higher Education Council			
O. 1,00.00	40.00	40.00	..
R. (-) 60.00			
789 - Special Component Plan for Scheduled Castes			
(18) 0986 - New eligible Non-Government Colleges Notified in 2004			
O. 20,00.00	16,74.81	16,74.81	..
R. (-) 3,25.19			
800 - Other Expenditure			
(19) 2887 - Distribution of Laptops to Meritorious Students			
O. 45,00.00	9,15.69	9,09.69	(-) 6.00
R. (-) 35,84.31			

Withdrawal of provision by ₹92,22.95 lakh from Sl. Nos. (15) to (19) above was stated to be due to actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹6.00 lakh at Sl. No. (19) have not been intimated (June 2021).

80- General

003 - Training

(20) 3457 - Support for Educational Development

O. 2,00.00

R. (-) 2,00.00

..

..

..

800 - Other Expenditure

(21) 3104 - Information & E-Governance

O. 1,50.00

R. (-) 1,49.97

0.03

0.03

..

Entire/almost entire available saving of ₹3,49.97 lakh in respect of Sl. Nos. (20) & (21) above was surrendered based on actual requirement.

Specific reason for such less requirement have not been communicated (June 2021).

(22) 3455 - Mo College Abhiyan

O. 10,00.00

R. (-) 6,00.00

4,00.00

4,00.00

..

Curtailement of provision by ₹6,00.00 lakh was due to non-function of Mo College Abhiyaan Scheme.

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****03- University and Higher Education**

112 - Institutes of Higher Learning

(23) 2939 - Rashtriya Uchcharat Shiksha Abhiyan (RUSA)

O. 1,70,50.00 | 6,30.00 6,30.00 ..

R. (-) 1,64,20.00

789 - Special Component Plan for Scheduled Castes

(24) 2939 - Rashtriya Uchcharat Shiksha Abhiyan (RUSA)

O. 33,00.00 | 1,40.70 1,40.70 ..

R. (-) 31,59.30

796 - Tribal Area Sub-Plan

(25) 2939 - Rashtriya Uchcharat Shiksha Abhiyan (RUSA)

O. 16,50.00 | 69.30 69.30 ..

R. (-) 15,80.70

2204- Sports and Youth Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

102 - Youth Welfare Programmes for Students

(26) 0948 - N.C.C.

O. 29,18.86 | 19,81.72 19,87.14

S. 12.80

R. (-) 9,49.94

(+) 5.42

(27) 0964 - National Service Scheme

O. 1,20.00 | 23.50 23.50 ..

R. (-) 96.50

Specific reasons for withdrawal of anticipated saving of ₹2,22,06.44 lakh from Sl. Nos. (23) to (27) above as well as reasons for final excess of ₹5.42 lakh at Sl. No. (26) have not been intimated (June 2021).

(28) 2889 - Youth Welfare Policy, 2013

O. 1,00.00 |

R. (-) 1,00.00

Entire provision of ₹1,00.00 lakh was surrendered without assigning any reason (June 2021).

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

090 - Secretariat

(29) 0636 - Higher Education Department

O.	14,59.00				
S.	12.00	9,97.67	9,96.52		(-) 1.15
R.	(-) 4,73.33				

Reduction in provision by ₹4,73.33 lakh was based on actual requirement.

Specific reasons for such less requirement as well as final saving of ₹1.15 lakh have not been furnished (June 2021).

092 - Other Offices

(30) 0354 - Educational Tribunal

O.	1,00.39				
S.	0.30	68.34	67.35		(-) 0.99
R.	(-) 32.35				

Withdrawal of provision of ₹32.35 lakh was attributed to non-fixation of pay of Government Advocate and Senior Officials.

(31) 1267 - Selection Board

O.	1,03.57				
S.	2.00	57.11	57.13		(+) 0.02
R.	(-) 48.46				

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(32) 0636 - Higher Education Department

O.	1,60.00				
R.	(-) 17.34	1,42.66	1,42.66		..

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

090 - Secretariat

(33) 0636 - Higher Education Department

O.	61.00				
R.	(-) 29.12	31.88	31.88		..

Specific reasons for anticipated saving of ₹94.92 lakh from Sl. Nos. (31) to (33) above have not been communicated (June 2021).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

2202- General Education

ADMINISTRATIVE EXPENDITURE

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE
03- University and Higher Education

102 - Assistance to Universities

(34) 1900 - Revenshaw University

O.	36,50.00	42,50.00	42,50.00	..
R.	6,00.00			

Raising the provision by ₹6,00.00 lakh was attributed to meet the arrear Holding Tax of the Revenshaw University.

103 - Government Colleges and Institutes

(35) 0549 - Government General Colleges

O.	1,71,83.07	2,72,79.06	2,72,74.43	(-) 4.63
S.	49,88.18			
R.	51,07.81			

Enhancement of provision to the tune of ₹51,07.81 lakh was made to meet the amount awarded by Court (DA Head).

Reasons for final saving of ₹4.63 lakh have not been furnished (June 2021).

PROGRAMME EXPENDITURE
STATE SECTOR SCHEMES
State Sector
03- University and Higher Education

104 - Assistance to Non-Government Colleges and Institutes

(36) 2172 - New Eligible Non-Government Colleges

O.	1,80,00.50	3,25,24.24	3,24,93.95	(-) 30.29
S.	1,12,99.99			
R.	32,23.75			

Additional provision of ₹32,23.75 lakh was required to meet the actual requirement.

Specific reasons for such more requirement as well as reasons for final savings of ₹30.29 lakh have not been intimated (June 2021).

Notes and Comments -
CAPITAL(Voted)

(i) Entire available saving of ₹8,63.51 lakh was surrendered during March 2021.

(ii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

4202- Capital Outlay on Education, Sports, Art and Culture
PROGRAMME EXPENDITURE
STATE SECTOR SCHEMES
State Sector

Grant No. - 38 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

01- General Education

203 - University and Higher Education

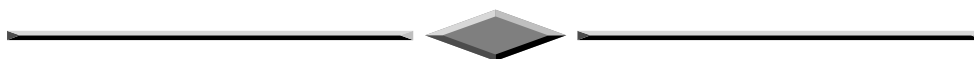
(37) 0190 - Construction

	O.	60,00.00	52,95.17	52,95.17	..
	R.	(-) 7,04.83			

(38) 1192 - Repair, Renovation and Restoration

	O.	2,00.00	41.33	41.33	..
	R.	(-) 1,58.67			

Specific reasons for anticipated saving of ₹8,63.50 lakh in respect of Sl. Nos. (37) and (38) above have not been furnished (June 2021)



**Grant No. 39 - Expenditure relating to the Skill Development & Technical Education
Department (All Voted)**

Major Heads -**2203- Technical Education****2230- Labour and Employment****2251- Secretariat-Social Services****4059- Capital Outlay on Public Works****4202- Capital Outlay on Education, Sports, Art and Culture****4250- Capital Outlay on Other Social Services**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	3,98,53,06	4,03,19,76	3,54,79,83	(-)48,39,93
Supplementary -	4,66,70			
Amount surrendered during the year (March 2021)				48,37,75

CAPITAL -**Voted -**

Original -	4,26,48,19	4,32,16,19	3,26,70,45	(-)1,05,45,74
Supplementary -	5,68,00			
Amount surrendered during the year (March 2021)				1,05,45,68

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹48,39.93 lakh, the department surrendered ₹48,37.75 lakh during March 2021.

(ii) In view of the saving of ₹48,39.93 lakh, supplementary provision of ₹4,66.70 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2203- Technical Education

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0618 - Headquarters Organisation

O.	11,35.66	9,72.04	9,71.97	(-) 0.07
R.	(-) 1,63.62			

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

Out of the anticipated saving of ₹1,63.62 lakh, ₹59.86 lakh was surrendered mainly due to (i) non-release of funds by Government, (ii) non-revision of HRA, (iii) non-submission of bills and (iv) less attendance of contractual staff.

Reasons for the balance saving of ₹1,03.76 lakh have not been intimated (June 2021).

105 - Polytechnics

(2) 0378 - Biju Patnaik Film and TV Institute at Cuttack, Odisha

	O.	2,82.21	2,23.41	2,23.41	..
	R.	(-) 58.80			

Anticipated saving of ₹58.80 lakh was surrendered due to non-functioning of all Film and TV Institutes owing to covid-19 situation.

(3) 0574 - Grants to Engineering Colleges and Institution

	O.	1,60.57	1,27.32	1,27.32	..
	R.	(-) 33.25			

Surrender of anticipated saving of ₹33.25 lakh was due to non-functioning of Engineering Colleges & Institutions owing to Covid-19 situation.

(4) 2708 - Engineering Schools and Polytechnics

	O.	81,60.88			
	S.	0.01	67,94.43	67,93.66	(-) 0.77
	R.	(-) 13,66.46			

Out of the anticipated saving of ₹13,66.46 lakh, ₹12,21.60 lakh was made mainly due to (i) less attendance of contractual staff (ii) non-receipt of bills, (iii) less attendance of some staff, (iv) non-revision of HRA and (v) lock down due to Covid-19.

Reasons for the balance saving of ₹1,44.86 lakh have not been specifically intimated (June 2021).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

800 - Other Expenditure

(5) 0708 - Information, Education and Communication

	O.	50.00	22.77	22.76	(-) 0.01
	R.	(-) 27.23			

Anticipated saving of ₹27.23 lakh was surrendered due to non-functioning of some Institutions owing to Covid-19 pandemic.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

105 - Polytechnics

(6) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

	O.	27.62	..	..	..
	R.	(-) 27.62			

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Entire provision of ₹27.62 lakh was surrendered due to non-release of fund from Government of India.

796 - Tribal Area Sub-Plan

(7) 1279 - Shifting of Mining Discipline from Modern Polytechnic, Talcher to O.S.M.E., Keonjhar

O.	70.52	42.39	42.35	(-) 0.04
R.	(-) 28.13			

Surrender of ₹28.13 lakh was attributed to proceeding on leave by employees at the fag end of the year.

(8) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

O.	10.77	..	..	..
R.	(-) 10.77			

Entire provision of ₹10.77 lakh was surrendered due to non-release of funds from the Government of India.

2230- Labour and Employment

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- Employment Service

001 - Direction and Administration

(9) 0618 - Head Quarter Organisation

O.	3,11.48	2,57.74	2,57.70	(-) 0.04
R.	(-) 53.74			

Out of the anticipated saving of ₹53.74 lakh, ₹47.11 lakh was surrendered mainly due to (i) some of staff proceeding on leave and (ii) non-revision of HRA.

Reasons for the balance saving of ₹6.63 lakh have not been intimated (June 2021).

004 - Research, Survey and Statistics

(10) 0367 - Employment Market Information

O.	1,30.24	1,15.32	1,15.28	(-) 0.04
R.	(-) 14.92			

Anticipated saving of ₹14.92 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June-2021).

101 - Employment Services

(11) 0308 - District Establishment

O.	11,98.92	10,18.47	10,18.15	(-) 0.32
R.	(-) 1,80.45			

Out of the anticipated saving of ₹1,80.45 lakh, ₹14.72 lakh was surrendered due to non-revision of HRA.

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Specific reasons for the balance saving of ₹1,65.73 lakh have not been furnished (June 2021).

800 - Other Expenditure

(12) 1544 - Vocational Guidance

O.	1,28.05	99.21	99.17	(-) 0.04
R.	(-) 28.84			

Reduction in provision by ₹28.84 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

03- Training

003 - Training of Craftsmen and Supervisors

(13) 0618 - Headquarters Organisation

O.	6,22.70	5,59.41	5,59.35	(-) 0.06
R.	(-) 63.29			

Withdrawal of provision by ₹63.29 lakh was attributed mainly to non-revision of HRA and some of staff proceeding on leave.

(14) 2709 - Industrial Training Institutes

O.	56,75.63	48,58.31	48,58.06	(-) 0.25
S.	0.01			
R.	(-) 8,17.33			

Out of the anticipated saving of ₹8,17.33 lakh, ₹4,00.92 lakh was surrendered mainly due to (i) non-functioning of some institutions due to Covid-19, (ii) less receipt of applications, (iii) leave taken by some staff and (iv) non-revision of HRA.

Reasons for the balance saving of ₹4,16.41 lakh have not been intimated (June 2021).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****02- Employment Service**

800 - Other Expenditure

(15) 1822 - Odisha State Employment Mission

O.	68.00	..	..	..
R.	(-) 68.00			

Specific reasons for surrender of entire provision of ₹68.00 lakh have not been furnished (June 2021).

03- Training

003 - Training of Craftsmen and Supervisors

(16) 0951 - National Apprenticeship Training

O.	30,18.70	17,00.22	17,00.16	(-) 0.06
S.	0.01			
R.	(-) 13,18.49			

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Anticipated saving of ₹13,18.49 lakh was mainly due to (i) less enrolment of trainees, (ii) non-receipt of bills, (iii) want of approval and (iv) diversion to other heads as per Supplementary Statement of Expenditure.

(17) 3392 - SANKALP Project-World Bank (EAP)

O.	4,00.00		..	..	..
R.	(-) 4,00.00				

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Employment Service

800 - Other Expenditure

(18) 2935 - Skill Development Mission

O.	2,06.74		55.57	55.56	(-) 0.01
R.	(-) 1,51.17				

Withdrawal of entire provision of ₹4,00.00 lakh at Sl. No.(17) and withdrawal of provision by ₹1,51.17 lakh at Sl. No.(18) above was due to non-release of fund by the Government of India.

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(19) 2766 - Skill Development & Technical Education Department

O.	5,31.82		4,02.29	4,01.86	(-) 0.43
R.	(-) 1,29.53				

Out of the anticipated saving of ₹1,29.53 lakh, ₹1,19.50 lakh was surrendered mainly due to (i) non-drawal of salaries (ii) non-revision of HRA and (ii) non-posting/transfer of staff.

Reasons for the balance saving of ₹10.03 lakh have not been intimated (June 2021).

Notes and Comments -

CAPITAL(Voted)

(i) Almost all the available saving (₹1,05,45.68 out of ₹1,05,45.74 lakh) was surrendered during March 2021.

(ii) In view of the saving of ₹1,05,45.74 lakh, supplementary provision of ₹5,68.00 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4059- Capital Outlay on Public Works			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
<i>01- Office Buildings</i>			
051 - Construction			
(20)	0182C - (D-39) Construction of Buildings		
	O. 40.00	3.33	3.32
	R. (-) 36.67		(-) 0.01
Anticipated saving of ₹36.67 lakh was surrendered due to non-execution of work owing to austerity measures imposed by the Finance Department.			
4202- Capital Outlay on Education, Sports, Art and Culture			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
<i>02- Technical Education</i>			
105 - Engineering/Technical Colleges and Institutes			
(21)	3246 - Establishment of exclusive campus for higher learning programme by CIPET		
	O. 50.00	..	..
	R. (-) 50.00		..
Surrender of entire provision of ₹50.00 lakh was mainly attributed to non-finalisation of tender.			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
<i>02- Technical Education</i>			
105 - Engineering/Technical Colleges and Institutes			
(22)	2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)		
	O. 2,52.63	..	..
	R. (-) 2,52.63		..
789 - Special Component Plan for Scheduled Castes			
(23)	2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)		
	O. 81.57	..	..
	R. (-) 81.57		..
796 - Tribal Area Sub-Plan			
(24)	2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)		
	O. 1,04.23	..	..
	R. (-) 1,04.23		..

Entire provision of ₹4,38.43 lakh from Sl. Nos. (22) to (24) above was surrendered due to non-release of fund by the Government of India.

Grant No. - 39 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4250- Capital Outlay on Other Social Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

800 - Other Expenditure

(25) 2937 - Odisha Skill Development Project Assisted by ADB

	O.	2,20,00.00	1,30,00.00	1,30,00.00	
	R.	(-) 90,00.00			..

Reduction in provision by ₹90,00.00 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector**

789 - Special Component Plan for Scheduled Castes

(26) 2935 - Skill Development Mission

	O.	54.00			
	S.	1,02.24	1,22.16	1,22.16	..
	R.	(-) 34.08			

796 - Tribal Area Sub-Plan

(27) 2935 - Skill Development Mission

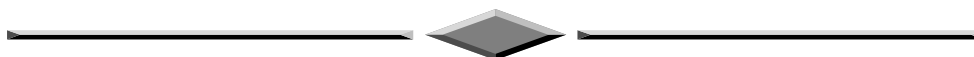
	O.	69.00			
	S.	1,30.64	1,56.10	1,56.09	(-) 0.01
	R.	(-) 43.54			

800 - Other Expenditure

(28) 2935 - Skill Development Mission

	O.	1,77.00			
	S.	3,35.12	4,00.41	4,00.41	..
	R.	(-) 1,11.71			

Surrender of provision by ₹1,89.33 lakh in respect of Sl. Nos. (26) to (28) above was due to non-release of fund by the Government of India.



**Grant No. 40 - Expenditure relating to the Micro, Small & Medium Enterprises
Department (All Voted)**

Major Heads -

2250- Other Social Services

2851- Village and Small Industries

2875- Other Industries

3451- Secretariat-Economic Services

3453- Foreign Trade and Export Promotion

6851- Loans for Village and Small Industries

6885- Other Loans to Industries and Minerals

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in thousand)		

REVENUE -**Voted -**

Original -	2,50,00,39	3,04,82,47	2,58,54,27	(-)46,28,20
Supplementary -	54,82,08			
				Amount surrendered during the year (March 2021)
				46,27,04

CAPITAL -**Voted -**

Original -	2	2	..	(-)2
				Amount surrendered during the year (March 2021)
				2

Notes and Comments -**REVENUE(Voted)**

(1) Against the available saving of ₹46,28.20 lakh, the department surrendered ₹46,27.04 lakh during March 2021.

(ii) In view of saving of ₹46,28.20 lakh, supplementary provision of ₹54,82.08 lakh obtained in December 2020 proved excessive.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		

2851- Village and Small Industries**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0317 - District Industries Centre

O.	21,40.44	18,42.46	18,41.93	(-) 0.53
R.	(-) 2,97.98			

(2) 0627 - Headquarters Organisation- Director of Industries

O.	11,36.77	9,39.61	9,39.55	(-) 0.06
R.	(-) 1,97.16			

Grant No. - 40 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

106 - Coir Industries

(3) 0263 - Development of Coir Industries

O.	84.23	60.17	60.15	(-) 0.02
R.	(-) 24.06			

200 - Other Village Industries

(4) 0398 - Establishment of Block Level Extension Officers under Directorate of Industries

O.	13,82.79	12,20.05	12,19.97	(-) 0.08
R.	(-) 1,62.74			

Anticipated saving of ₹6,81.94 lakh in respect of Sl. Nos.(1) and (4) above was surrendered mainly due to (i) non-fixation of Pay under RACP/MACP/freezing of DA, (ii) non-release of 7th pay Arrear, (iii) non-recruitment by OSSSC, (iv) availing of Government quarters and (v) Covid-19 restrictions.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

102 - Small Scale Industries

(5) 2334 - Grants / Assistance for Micro, Small & Medium Industries

O.	45,00.01	35,50.00	15,00.00	(-) 20,50.00
R.	(-) 9,50.01			

Anticipated saving of ₹9,50.01 lakh was surrendered due to non-finalisation of proposal through EFC.

Reasons for final saving of ₹20,50.00 lakh have not been communicated (June 2021).

(6) 3389 - Agro food Processing and Value addition (Pilot) Programme-World Bank (EAP)

O.	4,00.00	..	..	..
R.	(-) 4,00.00			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

102 - Small Scale Industries

(7) 2067 - Micro and Small Enterprises Cluster Development Programme

O.	4,00.00	..	..	..
R.	(-) 4,00.00			

Entire provision of ₹8,00.00 lakh in respect of Sl. Nos.(6) and (7) above was surrendered due to non-receipt of matching share by the Government of India.

(8) 3021 - MSME Development Programme

O.	40,42.93	30,75.00	30,75.00	..
R.	(-) 9,67.93			

Grant No. - 40 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Anticipated saving of ₹9,67.93 lakh was surrendered without assigning any specific reason (June 2021).

(9)	3112 - Subsidy for MSME			
	O. 25,00.00			
	S. 15,32.09	32,50.50	32,50.50	..
	R. (-) 7,81.59			

Anticipated saving of ₹7,81.59 lakh was surrendered due to receipt of less proposals.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(10)	2765 - Micro, Small & Medium Enterprises Department			
	O. 4,88.74	4,20.78	4,20.63	(-) 0.15
	R. (-) 67.96			

Anticipated saving of ₹67.96 lakh was surrendered mainly due to (i) non-release of Arrear Pay/freezing of DA, (ii) Covid-19 restrictions and (iii) as per actual requirement.

3453- Foreign Trade and Export Promotion

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

106 - Administration of Export Promotion Schemes

(11)	0294 - Directorate of Export Promotion and Marketing			
	O. 4,12.58	2,85.10	2,84.93	(-) 0.17
	R. (-) 1,27.48			

Anticipated saving of ₹1,27.48 lakh was surrendered mainly due to (i) non-release of Arrear pay/freezing of DA, (ii) retirement of staff on account of superannuation and transfer of staff to other establishment on promotion, (iii) vacancy of some posts and (iv) Covid-19 restrictions.

(iv) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2851- Village and Small Industries

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

Grant No. - 40 Concl.

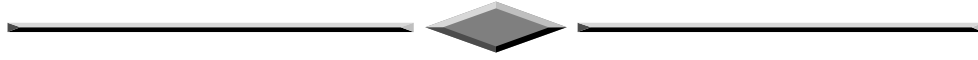
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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102 - Small Scale Industries

(12) 2329 - Subsidies for Small Scale Industries

S.	5,00.00	4,99.90	25,49.90	(+) 20,50.00
R.	(-) 0.10			

Reasons for final excess of ₹20,50.00 lakh have not been communicated (June 2021).



Grant No. 41 - Expenditure relating to the Social Security & Empowerment of Persons with Disability Department

Major Heads -**2235- Social Security and Welfare****3451- Secretariat-Economic Services****4059- Capital Outlay on Public Works**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	30,24,26,45	30,46,77,03	21,13,16,09	(-)9,33,60,94
Supplementary -	22,50,58			
Amount surrendered during the year (March 2021)				9,33,59,37

Charged -

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2021)				1

CAPITAL -**Voted -**

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2021)				1

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹9,33,60.94 lakh, the department surrendered ₹9,33,59.37 lakh during March 2021.

(ii) In view of the saving of ₹9,33,60.94 lakh, supplementary provision of ₹22,50.58 lakh obtained in December 2020 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2235- Social Security and Welfare**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****02- Social Welfare**

001 - Direction and Administration

(1) 0482 - Field Administration

O.	24,88.52			
S.	0.01	19,54.17	19,53.46	(-) 0.71
R.	(-) 5,34.36			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

Grant No. - 41 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
02- Social Welfare			
101 - Welfare of Handicapped			
(2) 1272 - Setting up of Commission for Disabled			
O. 1,44.00	23.02	23.02	..
R. (-) 1,20.98			
(3) 1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children			
O. 80.00	56.86	56.86	..
R. (-) 23.14			
(4) 2388 - Other Plan Schemes for welfare of handicapped			
O. 10,00.01	6,44.69	6,44.69	..
R. (-) 3,55.32			
(5) 3136 - Bhima Bhoi Bhinna Khyama Samarthya Abhijan			
O. 25,00.00	20,00.00	20,00.00	..
R. (-) 5,00.00			
(6) 3311 - Advanced Rehabilitation Center (ARC)			
O. 1,56.00	1,29.61	1,29.60	(-) 0.01
R. (-) 26.39			
104 - Welfare of Aged, Infirm and Destitute			
(7) 0642 - Home for Aged			
O. 1,89,00.00	1,28,61.39	1,28,61.39	..
R. (-) 60,38.61			
Anticipated saving of ₹75,98.80 lakh in respect of Sl. Nos.(1) to (7) above was surrendered after meeting actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2021).			
800 - Other Expenditure			
(8) 0103 - Campaigning, Seminars and Sports			
O. 5,00.00	5.22	4.92	(-) 0.30
R. (-) 4,94.78			
(9) 0708B - (D-41) Information, Education and Communication			
O. 1,00.00	87.25	87.25	..
R. (-) 12.75			
Anticipated saving of ₹5,07.53 lakh in respect of Sl. Nos.(8) and (9) above was surrendered due to non-implementation of scheme due to Covid-19 Pandemic.			
60- Other Social Security and Welfare Programmes			
102 - Pensions under Social Security Schemes			
(10) 2851 - Winter Allowance			
O. 1,16,13.00	..	..	..
R. (-) 1,16,13.00			

Grant No. - 41 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Entire provision of ₹1,16,13.00 lakh was surrendered due to disbursement in shape of ex-gratia in lieu of Summer and Winter allowance under MBPY as per Finance Department observation.

(11) 3133 - Programmes and Activities for Beggars and Destitutes

O.	5,00.00	2,20.84	2,20.84	..
R.	(-) 2,79.16			

Surrender of provision by ₹2,79.16 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

(12) 3137 - Programmes and Activities for Trans-Gender

O.	2,50.00	..	..	..
R.	(-) 2,50.00			

Anticipated saving of ₹2,50.00 lakh was surrendered due to non-implementation of scheme due to Covid-19 Pandemic.

789 - Special Component Plan for Scheduled Castes

(13) 2851 - Winter Allowance

O.	32,90.35	..	..	..
R.	(-) 32,90.35			

796 - Tribal Area Sub-Plan

(14) 2851 - Winter Allowance

O.	44,51.65	..	..	..
R.	(-) 44,51.65			

Entire provision of ₹77,42.00 lakh in respect of Sl. Nos.(13) and (14) above was surrendered due to disbursement in shape of ex-gratia in lieu of Summer and Winter allowance under MBPY as per Finance Department observation.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****02- Social Welfare**

101 - Welfare of Handicapped

(15) 1309 - Special Appliances

O.	1,20.00	..	..	..
R.	(-) 1,20.00			

Surrender of entire provision of ₹1,20.00 lakh was made due to non-implementation of the scheme due to Covid-19 Pandemic.

(16) 2356 - Scholarship and Stipend to Handicapped Students

O.	4,80.00	..	..	..
R.	(-) 4,80.00			

Entire anticipated saving of ₹4,80.00 lakh was surrendered as per actual requirement.

Grant No. - 41 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Specific reasons for such less requirement have not been intimated (June 2021).

(17)	2388 - Other Plan Schemes for welfare of handicapped			
	O. 2,00.01	60.35	60.34	(-) 0.01
	R. (-) 1,39.66			

Anticipated saving of ₹1,39.66 lakh was surrendered due to non-implementation of scheme due to Covid-19 Pandemic.

(18)	3448 - Supply of subsidised Rice			
	O. 4,29.90	..	..	..
	R. (-) 4,29.90			

789 - Special Component Plan for Scheduled Castes

(19)	1309 - Special Appliances			
	O. 34.00	..	..	..
	R. (-) 34.00			

Entire provision of ₹4,63.90 lakh in respect of Sl. Nos.(18) and (19) above was surrendered due to non-implementation of scheme due to Covid-19 Pandemic.

(20)	2356 - Scholarship and Stipend to Handi- capped Students			
	O. 1,36.00	..	..	..
	R. (-) 1,36.00			

Surrender of entire provision of ₹1,36.00 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

796 - Tribal Area Sub-Plan

(21)	1309 - Special Appliances			
	O. 46.00	..	..	..
	R. (-) 46.00			

Curtailement of entire provision of ₹46.00 lakh was based on non-implementation of scheme due to Covid-19 Pandemic.

(22)	2356 - Scholarship and Stipend to Handi- capped Students			
	O. 1,84.00	..	..	..
	R. (-) 1,84.00			

Reduction of entire provision of ₹1,84.00 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2021).

60- Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

(23)	2097 - Madhubabu Pension for Destitute			
	O. 9,15,61.96	6,33,76.08	6,33,76.07	(-) 0.01
	R. (-) 2,81,85.88			

Surrender of anticipated saving of ₹2,81,85.88 lakh was based on actual requirement .

Grant No. - 41 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Specific reasons for such less requirement have not been intimated (June 2021).

789 - Special Component Plan for Scheduled Castes

(24) 2097 - Madhubabu Pension for Destitute

O.	2,58,85.90	1,79,59.92	1,79,59.92	..
R.	(-) 79,25.98			

796 - Tribal Area Sub-Plan

(25) 2097 - Madhubabu Pension for Destitute

O.	3,50,22.09	2,43,05.84	2,43,05.84	..
R.	(-) 1,07,16.25			

Curtailement of provision by ₹1,86,42.23 lakh in respect of Sl. Nos.(24) and (25) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2021).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****02- Social Welfare**

101 - Welfare of Handicapped

(26) 3071 - Implementation of Persons with Disabilities Act - 1995

O.	10,00.00	..	..	..
R.	(-) 10,00.00			

Surrender of entire provision of ₹10,00.00 lakh was attributed to non-receipt of Central Grant.

200 - Other Programmes

(27) 3398 - National Action Plan for Drug Demand Reduction (NAPDDR)

O.	2,24.00	43.40	43.39	(-) 0.01
R.	(-) 1,80.60			

(28) 3456 - National Action programme for Senior Citizens(NAPSrC)

O.	3,00.00			
S.	5,92.30	72.50	72.50	..
R.	(-) 8,19.80			

789 - Special Component Plan for Scheduled Castes

(29) 3398 - National Action Plan for Drug Demand Reduction (NAPDDR)

O.	45.50	8.82	8.81	(-) 0.01
R.	(-) 36.68			

796 - Tribal Area Sub-Plan

Grant No. - 41 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(30) 3398 - National Action Plan for Drug Demand Reduction (NAPDDR)			
O. 80.50	15.60	15.59	(-) 0.01
R. (-) 64.90			

Anticipated saving of ₹11,01.98 lakh in respect of Sl. Nos.(27) to (30) above was surrendered due to non-receipt of Central Grant.

60- Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

(31) 3137 - Programmes and Activities for Trans-Gender			
O. 4,32.00	..	..	..
R. (-) 4,32.00			

Surrender of entire provision of ₹4,32.00 lakh was attributed to non-receipt of Central Grant.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

60- Other Social Security and Welfare Programmes

101 - Personal Accident Insurance Scheme for poor families

(32) 3258 - National Family Benefit Scheme			
O. 29,63.40	18,25.20	18,25.19	(-) 0.01
R. (-) 11,38.20			

102 - Pensions under Social Security Schemes

(33) 0959 - National Old Age Pension to Destitutes			
O. 3,71,40.00	2,96,22.61	2,96,22.30	(-) 0.31
R. (-) 75,17.39			

(34) 2432 - Indira Gandhi National Disable Pension Scheme

O. 33,00.00	20,08.33	20,08.32	(-) 0.01
R. (-) 12,91.67			

789 - Special Component Plan for Scheduled Castes

(35) 0959 - National Old Age Pension to Destitutes			
O. 1,05,23.00	83,93.07	83,93.06	(-) 0.01
R. (-) 21,29.93			

(36) 2432 - Indira Gandhi National Disable Pension Scheme

O. 9,35.00	5,69.03	5,69.02	(-) 0.01
R. (-) 3,65.97			

Grant No. - 41 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(37)	3258 - National Family Benefit Scheme			
	O. 8,39.63	5,17.13	5,17.13	..
	R. (-) 3,22.50			
	796 - Tribal Area Sub-Plan			
(38)	0959 - National Old Age Pension to Destitutes			
	O. 1,42,37.00	1,13,55.35	1,13,55.34	(-) 0.01
	R. (-) 28,81.65			
(39)	2432 - Indira Gandhi National Disable Pension Scheme			
	O. 12,65.00	7,69.87	7,69.87	..
	R. (-) 4,95.13			
(40)	3258 - National Family Benefit Scheme			
	O. 11,35.97	6,99.68	6,99.68	..
	R. (-) 4,36.29			

Out of anticipated saving of ₹1,65,78.73 lakh in respect of Sl. Nos.(32) to (40) above, ₹1,40,81.79 lakh was surrendered due to non-receipt of Central Grant.

Specific reasons for the balance saving of ₹24,96.94 lakh have not been intimated (June 2021).

(iv) The above savings were partly set-off by excess under the following heads:-

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
2235- Social Security and Welfare				
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES				
District Sector				
60- Other Social Security and Welfare Programmes				
102 - Pensions under Social Security Schemes				
(41)	2433 - Indira Gandhi National Widow Pension Scheme			
	O. 1,22,94.00	1,47,87.11	1,47,87.11	..
	S. 9,94.94			
	R. 14,98.17			
789 - Special Component Plan for Scheduled Castes				
(42)	2433 - Indira Gandhi National Widow Pension Scheme			
	O. 34,83.30	41,89.68	41,89.68	..
	S. 2,81.90			
	R. 4,24.48			
796 - Tribal Area Sub-Plan				

Grant No. - 41 Concl.

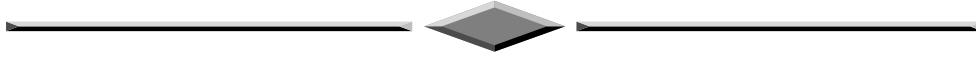
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(43) 2433 - Indira Gandhi National Widow Pension Scheme

O.	47,12.70			
S.	3,81.42	56,68.41	56,68.41	..
R.	5,74.29			

Enhancement of provision to the tune of ₹24,96.94 lakh in respect of Sl. Nos.(41) to (43) above was made without assigning any reason (June 2021).



Grant No. 42 - Expenditure relating to the Disaster Management Department. (All Voted)

Major Heads -

2052- Secretariat-General Services

2245- Relief on account of Natural Calamities

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -

Voted -

Original -	65,04,56,79	84,88,78,79	48,65,89,77	(-)36,22,89,02
Supplementary -	19,84,22,00			

Amount surrendered during the year (March 2021)

36,22,81,67

Notes and Comments -

REVENUE(Voted)

(i) Out of the available saving of ₹36,22,89.02 lakh, ₹36,22,81.67 lakh was surrendered during March 2021.

(ii) In view of saving of ₹36,22,89.02 lakh, supplementary provision of ₹19,84,22.00 lakh obtained in December 2020 proved unnecessary as the expenditure did not come even upto the level of the original provision. Token grants could have been taken wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

091 - Attached Offices

(1) 1329 - Special Relief Establishment.

O.	3,45.41	2,87.05	2,87.02	(-) 0.03
R.	(-) 58.36			

Out of the anticipated saving of ₹58.36 lakh, ₹17.80 lakh was due to non-drawal of arrear pay and ₹10.38 lakh was for less expenditure due to COVID-19. Specific reasons for the balance saving of ₹30.18 lakh have not been intimated (June 2021).

2245- Relief on account of Natural Calamities

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Floods, Cyclones etc.

112 - Evacuation of population

(2) 1021 - Other Relief Measures

O.	14,00.00	4,00.00	4,00.00	..
R.	(-) 10,00.00			

Grant No. - 42 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
(3) 1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project			
O. 61,00.00
R. (-) 61,00.00			
789 - Special Component Plan for Scheduled Castes			
(4) 1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project			
O. 16,00.00
R. (-) 16,00.00			
796 - Tribal Area Sub-Plan			
(5) 1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project			
O. 23,00.00
R. (-) 23,00.00			

Surrender of ₹1,10,00.00 lakh from Sl. No. (2) to (5) above was stated to be due to occurrence of less/no expenditure due to COVID-19 pandemic.

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector****80- General**

800 - Other Expenditure

(6) 2673 - State Disaster Response Fund

O. 3,49.00

39.64

39.64

..

R. (-) 3,09.36

Anticipated saving of ₹3,09.36 lakh was stated to be mainly due to non-release of fund by Government of India.

DISASTER RESPONSE FUNDS**STATE DISASTER RESPONSE FUND****01- Drought**

800 - Other Expenditure

(7) 1021 - Other Relief Measures

O. 40,00.05

..

..

..

R. (-) 40,00.05

The entire provision of ₹40,00.05 lakh was surrendered attributing to non-occurrence of drought.

02- Floods, Cyclones etc.

101 - Gratuitous Relief

Grant No. - 42 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(8)	1018 - Other Items			
	O. 3,00.01	86.63	86.63	..
	R. (-) 2,13.38			
	115 - Assistance to Farmers to clear sand/silt/salinity from lands			
(9)	2802 - Subsidy			
	O. 3,00.01	29.95	29.95	..
	R. (-) 2,70.06			
Withdrawal of provision of ₹4,83.44 lakh in respect of Sl. No. (8) and (9) above was based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2021).				
	117 - Assistance to Farmers for purchase of livestock			
(10)	2796 - Assistance to Farmers/Fishermen/Artisans etc			
	O. 2,55.00	1,20.32	1,20.32	..
	R. (-) 1,34.68			
Curtailment of provision of ₹1,34.68 lakh was mainly due to non-receipt of claims.				
	118 - Assistance for Repairs/Replacement of damaged boats and equipment for fishing			
(11)	2802 - Subsidy			
	O. 50.00	9.30	9.30	..
	R. (-) 40.70			
	800 - Other Expenditure			
(12)	0219 - Cost of Search and Rescue Measure			
	O. 17,86.60	8,50.54	8,50.54	..
	R. (-) 9,36.06			
Anticipated saving of ₹9,76.76 lakh in respect of Sl. No.(11) and (12) above was stated to have been surrendered based on actual requirement. Specific reasons for such less requirement have not been furnished (June 2021).				
(13)	1021 - Other Relief Measures			
	O. 5,10.09	86.03	86.03	..
	R. (-) 4,24.06			
Reduction of provision by ₹4,24.06 lakh was due to non-receipt of claims.				
80- General				
	800 - Other Expenditure			
(14)	0836 - Lump Provision for Other Works			
	O. 17,11,20.00			
	S. 9,84,22.00	..	..	..
	R. (-) 26,95,42.00			

Out of the entire lump provision of ₹26,95,42.00 lakh, ₹16,22,89.80 lakh was diverted to meet requirements under other heads and balance provision of ₹10,72,52.20 lakh was surrendered without any specific reason (June 2021).

Grant No. - 42 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

DISASTER RESPONSE FUNDS**NATIONAL DISASTER RESPONSE FUND****05- State Disaster Response Fund**

101 - Transfers to Reserve Funds and Deposit Accounts-State Disaster Response Fund

(15) 2673 - Contribution to State Disaster Response Fund

O.	10,43,13.38	5,00,00.00	5,00,00.00	..
S.	5,00,00.00			
R.	(-) 10,43,13.38			

Specific reasons for surrender of ₹10,43,13.38 lakh have not been communicated (June 2021).

80- General

800 - Other Expenditure

(16) 1183 - Relief Expenditure met from National Calamity Contingency Fund

O.	10,43,13.38	4,40,50.35	4,40,50.36	(+) 0.01
S.	5,00,00.00			
R.	(-) 11,02,63.03			

Anticipated saving of ₹11,02,63.03 lakh was stated to have been surrendered after meeting the actual requirements. Specific reasons for such less requirement have not been intimated (June 2021).

(iv) The above savings were partly set-off by excess under the following heads :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2245- Relief on account of Natural Calamities**DISASTER RESPONSE FUNDS****STATE DISASTER RESPONSE FUND****02- Floods, Cyclones etc.**

101 - Gratuitous Relief

(17) 0922 - Miscellaneous

O.	47,89.91	2,81,99.45	2,81,99.46	(+) 0.01
R.	2,34,09.54			

Additional provision of ₹2,34,09.54 lakh was stated to be mainly due to (i) meeting the requirement of COVID-19 situation, (ii) pre-flood preparedness and (iii) providing relief package to people of different districts.

104 - Supply of Fodder

Grant No. - 42 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(18) 0481 - Feeding Programme			
O. 1,00.02	4,32.77	4,32.77	..
R. 3,32.75			
Augmentation of fund by ₹3,32.75 lakh was for pre-flood preparedness work through Fisheries and Animal Resources Development Department.			
106 - Repairs and restoration of damaged roads and bridges			
(19) 1192 - Repair, Renovation and Restoration			
O. 6,00.03	71,06.69	71,06.69	..
R. 65,06.66			
Enhancement of ₹65,06.66 lakh was due to the additional requirement under the head for works to be taken up through the Rural Development and Works Department.			
109 - Repairs and restoration of damaged water supply, drainage and sewerage works			
(20) 1192 - Repair, Renovation and Restoration			
O. 3,00.00	6,20.17	6,20.17	..
R. 3,20.17			
The provision was enhanced by ₹3,20.17 lakh to meet the expenses towards restoration, repair and pre-flood preparedness work by Housing and Urban Development Department.			
112 - Evacuation of population			
(21) 1021 - Other Relief Measures			
O. 26,00.01	1,78,63.37	1,78,63.37	..
R. 1,52,63.36			
Additional provision of ₹1,52,63.36 lakh was for works undertaken through the Panchayati Raj and Drinking Water Department.			
113 - Assistance for repairs/reconstruction of Houses			
(22) 1192 - Repair, Renovation and Restoration			
O. 30,00.02	56,72.88	56,65.54	(-) 7.34
R. 26,72.86			
The provision was enhanced by ₹26,72.86 lakh for providing assistance for house building to people affected by flood.			
119 - Assistance to Artisans for Repairs/Replacement of damaged tools and equipments			
(23) 2796 - Assistance to Farmers/Fishermen/Artisans etc			
O. 40.00	1,13.41	1,13.41	..
R. 73.41			
Augmentation of ₹73.41 lakh was for works to be taken up by the Handloom, Textiles and Handicraft Department.			
122 - Repairs and restoration of damaged Irrigation and flood control works			

Grant No. - 42 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(24) 1192 - Repair, Renovation and Restoration			
O. 2,00.00	35,17.69	35,17.69	..
R. 33,17.69			
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
(25) 2797 - Grants-in-Aid for Relief, Repair and Restoration			
O. 30,00.05	1,68,87.74	1,68,87.74	..
R. 1,38,87.69			

Additional fund of ₹1,72,05.38 lakh in respect of Sl. No.(24) and (25) above was provided for works undertaken by the Water Resources Department.

800 - Other Expenditure

(26) 1018 - Other Items

O. 61,24.19	1,02,48.18	1,02,48.19	(+) 0.01
R. 41,23.99			

Augmentation of ₹41,23.99 lakh was to provide fund to P.R.& D.W. Department mainly for the procurement of different search and rescue equipments

80- General

800 - Other Expenditure

(27) 0887 - Medical and Public Health

O. 0.05	6,95,00.00	6,95,00.00	..
R. 6,94,99.95			

The provision was enhanced by ₹6,94,99.95 lakh mainly for purchase and supply of essential medicines of COVID-19 by the H.& F.W. Department.

(I) Odisha Famine Relief Fund:-

The fund was constituted under the Odisha Famine Fund Regulation, 1937 as amended by Odisha Famine Relief (Amendment) Act. 1974. The balance in the fund can be extended only on (a) relief on famine in the state, (b) relief to distress caused by serious drought, flood, fire, cyclone, earthquake or other serious natural calamities in the State and (c) construction or repair of embankments after serious flood. When the balance in the fund exceeds ₹100 crore, the excess may be utilised for (i) execution of protective irrigation works and other works, if and when required, for prevention of famine in the state, (ii) other capital expenditure subject to certain restrictions laid down in the act, (iii) grant of loans to cultivators, (iv) commutation of pensions and (v) grant of loans to institutions/undertakings to advance loans for building fireproof houses in the villages which are often affected by fire. There was no contribution to the fund and no expenditure was also made from the fund during the year 2020-21. The balance at the credit of the fund as on 31 March 2021 was ₹3,94.26 lakh. An account of transactions connected with the fund is given in Statement No.21 of the Finance Accounts 2020-21.

(II) State Disaster Response Fund (SDRF):-

Section 48(1) (a) of the Disaster Management Act, 2005 provides for constitution of the State Disaster Response Fund (SDRF). The Thirteenth Finance Commission in Chapter XI of their report have recommended for constitution of a State Disaster Relief Fund and the manner of contribution thereto and expenditure therefrom. The said recommendation has been accepted by Government of India, Ministry of Home Affairs. Government of India in their letter No.32-3/2010-

Grant No. - 42 Concl.

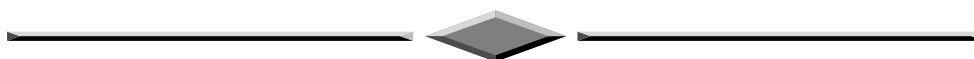
NDM-1 dated the 28 September 2010 have issued the general guidelines on Constitution and Administration of the State Disaster Response Fund and investment therefrom "based on the provisions of Section 48 (1)(a) of the Disaster Management Act, 2005 and recommendations of the Thirteenth Finance Commission in its report relating to the disaster relief for 2010-15". It is intended for financing natural disaster relief assistance i.e. for providing immediate relief to the victims of cyclone, drought, flood, earthquake, fire, hailstorm, tsunami, landslide, avalanche, cloud burst and pest attack. Seventy five percent of the amount of the scheme is contributed by the Central Government in the shape of non-plan grant. The balance part of 25 percent is contributed by State Government. The same ratio is continuing to be maintained during the year 2020-21.

The grant received from the Central Government is initially credited under the head of account "1601- Grants-in-aid from Central Government-01-Non plan Grants - 109-Grants towards contribution to State Disaster Response Fund". Similarly the grant received from the Central Government from National Disaster Response Fund in a year is credited to the Major Head "1601-Grants-in-aid from Central Government-01-Non-Plan Grants-110-Grants from National disaster Response Fund". The total contribution including the State Government share is transferred to the fund under the head of account "8121- General and Other Reserve Funds -122-State Disaster Response Fund after making provision for this purpose in Grant No.42-under the head of account "2245-Relief on account of Natural Calamities-05-State Disaster Response Fund-101-Transfer to Reserve Funds". Expenditure on relief assistance is initially debited against the provision in this grant and an equal amount is transferred from the fund and adjusted as "901-Deduct-amount met from State Disaster Response Fund under the head 2245-Relief on Account of Natural Calamities-05-State Disaster Response Fund " before the close of the accounts of the year.

During the financial year 2020-21, a sum of ₹26,43,17.90 lakh has been credited to "8121-General and Other Reserve Funds-122-SDRF" by giving debit to Demand No-42 under the Major head:2245-Relief on account of Natural Calamities- 05 - State Disaster Response Fund-101-Transfer to Reserve Funds and Deposit Accounts-SDRF". The details of the amount credited is given below:-

(i) States Contribution to SDRF	₹4,81,50.000 lakh
(ii) Centres Contribution to SDRF	₹14,43,60.00 lakh
(iii) Grants from NDRF	₹5,00,00.00 lakh
(iv) Centre's Contribution to SDMF	₹1,60,40.00 lakh
(v) State's Contribution to SDMF	₹53,50.00 lakh
(vi) Interest from Investment	₹2,77.67 lakh
TOTAL:	₹26,43,17.90 lakh

At the end of the year 2020-21, a sum of ₹19,45,00.13 lakh has been debited to the fund under the major head "8121-General and Other Reserve Fund-122- SDRF" by giving deduct debit to "Demand No.42-2245-Relief on account of Natural Calamities-05-SDRF-901-Deduct Amount met from SDRFState Fund for disaster Relief".



Grant No. 43 - Expenditure relating to the Odia Language, Literature and Culture Department

Major Heads -**2202- General Education****2205- Art and Culture****2235- Social Security and Welfare****2251- Secretariat-Social Services****4059- Capital Outlay on Public Works**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	1,48,81,16	1,50,73,42	1,11,91,62	(-)38,81,80
Supplementary -	1,92,26			
Amount surrendered during the year (March 2021)				38,79,26

Charged -

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2021)				1

CAPITAL -**Voted -**

Original -	13,00,00	13,00,00	11,68,64	(-)1,31,36
Amount surrendered during the year (March 2021)				89,64

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹38,81.80 lakh, the department surrendered ₹38,79.26 lakh during March 2021.

(ii) In view of the saving of ₹38,81.80 lakh, supplementary provision of ₹1,92.26 lakh obtained in December 2020 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	--------------------	---------------------------	------------------------------

(₹ in lakh)

2202- General Education**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****05- Language Development**

102 - Promotion of Modern Indian Languages and Literature

(1) 3140 - Promotion of Odia Language

O.	2,80.08	30.00	30.00	..
R.	(-) 2,50.08			

2205- Art and Culture**ADMINISTRATIVE EXPENDITURE**

Grant No. - 43 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
001 - Direction and Administration				
(2) 0306 - District Cultural Centre				
O.	87.36	63.14	63.10	
R.	(-) 24.22			(-) 0.04
101 - Fine Arts Education				
(3) 0044 - Art and Craft College, Bhubaneswar				
O.	1,53.72	1,38.38	1,38.35	
S.	6.20			(-) 0.03
R.	(-) 21.54			
(4) 0046 - Arts and Crafts College, Khalikote				
O.	1,27.68	93.19	93.17	
R.	(-) 34.49			(-) 0.02
Anticipated saving of ₹3,30.33 lakh from Sl. Nos. (1) to (4) above was surrendered without assigning any specific reason (June 2021).				
(5) 1527 - Utkal Sangeet Mahavidyalaya, BBSR				
O.	3,48.28	2,36.95	2,36.86	
R.	(-) 1,11.33			(-) 0.09
Curtailement of provision by ₹1,11.33 lakh was attributed mainly to retirement of staff, non-engagement of guest faculty, non-completion of building work and less utilisation owing to COVID-19 pandemic.				
102 - Promotion of Arts and Culture				
(6) 1155 - Rabindra Mandap and Kala Mandap				
O.	95.10	77.12	77.06	
R.	(-) 17.98			(-) 0.06
Specific reasons for surrender of provision by ₹17.98 lakh have not been intimated (June 2021).				
103 - Archaeology				
(7) 0177 - Conservation Establishment				
O.	2,41.91	2,32.66	2,32.58	
S.	33.04			(-) 0.08
R.	(-) 42.29			
Reduction of provision by ₹42.29 lakh was mainly due to non-drawal of salary and regularisation of temporary staff.				
104 - Archives				
(8) 1338 - State Archives				
O.	1,54.24	1,22.36	1,22.30	
R.	(-) 31.88			(-) 0.06

Grant No. - 43 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)				
105 - Public Libraries				
(9) 1356 - State Library				
O.	4,15.83	3,32.57	3,31.58	
R.	(-) 83.26			(-) 0.99
107 - Museums				
(10) 1357 - State Museum and Research				
O.	3,35.68	2,72.74	2,72.67	
S.	1,14.45			(-) 0.07
R.	(-) 1,77.39			
Reasons for surrender of provision by ₹2,92.53 lakh from Sl. Nos. (8) to (10) above have not been furnished (June 2021).				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES		State Sector		
001 - Direction and Administration				
(11) 0291 - Directorate of Culture				
O.	21,88.01	8,19.18	8,19.16	
R.	(-) 13,68.83			(-) 0.02
101 - Fine Arts Education				
(12) 0044 - Art and Craft College, Bhubaneswar				
O.	45.00	17.27	17.26	
R.	(-) 27.73			(-) 0.01
(13) 0046 - Arts and Crafts College, Khalikote				
O.	13.01	2.00	2.00	
R.	(-) 11.01			..
(14) 1527 - Utkal Sangeet Mahavidyalaya, BBSR				
O.	25.75	2.91	2.91	
R.	(-) 22.84			..
Withdrawal of provision by ₹14,30.41 lakh from Sl. Nos. (11) to (14) above was stated mainly due to non-functioning of hostels and regular classes, non-organisation of seminars and less expenditure owing to COVID-19 pandemic.				
102 - Promotion of Arts and Culture				
(15) 2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage				
O.	10,15.05	7,61.00	7,61.00	
R.	(-) 2,54.05			..
Specific reasons for anticipated saving of ₹ 2,54.05 lakh have not been rendered (June 2021).				
104 - Archives				

Grant No. - 43 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(16) 1338 - State Archives			
O. 68.60	34.22	34.20	(-) 0.02
R. (-) 34.38			

Reduction of provision by ₹ 34.38 lakh was due to non-availability of scholars, non-finalisation of tender and stoppage of work of Raghunandan Library, Puri.

105 - Public Libraries

(17) 1356 - State Library			
O. 96.50	4.08	4.07	(-) 0.01
R. (-) 92.42			

Curtailement of provision by ₹92.42 lakh was partly (₹22.42 lakh) assigned to non-payment of bill, shortage of staff, non-engagement of outside staff and transfer of gardening work to PWD. Reasons for balance of ₹70.00 lakh have not been intimated (June 2021).

796 - Tribal Area Sub-Plan

(18) 0291 - Directorate of Culture			
O. 60.00	..	..	..
R. (-) 60.00			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

102 - Promotion of Arts and Culture

(19) 0320 - District Libraries			
O. 37.00	..	..	..
R. (-) 37.00			

(20) 2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage

O. 10,47.38	1,46.00	1,46.00	..
R. (-) 9,01.38			

Surrender of entire provision of ₹97.00 lakh at Sl. Nos. (18) & (19) and Curtailement of provision by ₹9,01.38 lakh at Sl. No. (20) above have not been specifically justified (June 2021).

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(21) 0227 - Culture Department			
O. 3,50.03			
S. 2.61	3,16.63	3,16.56	(-) 0.07
R. (-) 36.01			

Surrender of provision by ₹36.01 lakh was stated mainly to be due to non-release of DA, non-receipt of bill, non-finalisation of tender and less expenditure owing to COVID-19 Pandemic.

Grant No. - 43 Concl.

Notes and Comments -**CAPITAL(Voted)**

(i) Against the available saving of ₹1,31.36 lakh the department surrendered ₹89.64 lakh during March 2021.

(ii) Saving occurred under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

4059- Capital Outlay on Public Works**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****60- Other Buildings**

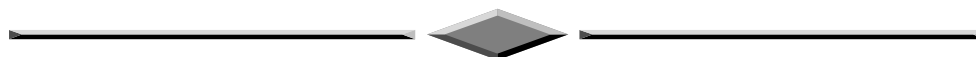
051 - Construction

(22) 0182 - Construction of Buildings

	O.	13,00.00	12,10.36	11,68.64	(-) 41.72
	R.	(-) 89.64			

Reduction of provision by ₹89.64 lakh was based on after meeting the actual requirement.

Reasons for such less requirement have not been received (June 2021).



Appropriation - Interest Payments (All Charged)

Major Heads -

2049- Interest Payments

	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
--	--------------------------------	-------------------------------	----------------------------------

(₹ in thousand)

REVENUE -

Charged -

Original -	71,60,00,00	71,60,00,11	66,43,79,11	(-)5,16,21,00
Supplementary -	11			

Amount surrendered during the year (March 2021)

5,16,20,98

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹5,16,21.00 lakh, ₹5,16,20.98 lakh was surrendered during March 2021.

(ii) Substantial savings occurred mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
-------------	--------------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2049- Interest Payments

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

01- Interest on Internal Debt

101 - Interest on Market Loans

(1) 0754 - Interest Payment on Market Loans

O.	27,78,69.64			
S.	0.07	26,97,41.60	26,97,41.60	..
R.	(-) 81,28.11			

123 - Interest on Special Securities issued to National Small Savings Fund(NSSF) of Central Government by State Government

(2) 0755 - Interest Payment on Other Loans

O.	8,00,00.00	7,91,76.94	7,91,76.94	..
R.	(-) 8,23.06			

Anticipated saving of ₹89,51.17 lakh in respect of Sl. Nos.(1) and (2) above was surrendered without assigning any specific reason (June 2021).

200 - Interest on Other Internal Debts

(3) 0752 - Interest on Internal Loans

O.	11,69,11.66			
S.	0.02	10,14,82.71	10,14,82.71	..
R.	(-) 1,54,28.97			

Out of anticipated saving of ₹1,54,28.97 lakh, ₹36,62.52 lakh was surrendered due to less requirement.

Specific reasons for such less requirement as well as reasons for balance saving of ₹1,17,66.45 lakh have not been communicated (June 2021).

Appropriation - Interest Payments (All Charged) Contd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
305 - Management of Debt			
(4) 0229 - Charges for Debt Management			
O. 40,00.01	8,27.61	8,27.60	(-) 0.01
R. (-) 31,72.40			
03- Interest on Small Savings, Provident Funds etc.			
104 - Interest on State Provident Funds			
(5) 0753 - Interest on Unfunded Debt			
O. 20,92,00.01	18,95,58.00	18,95,57.99	(-) 0.01
R. (-) 1,96,42.01			
Anticipated saving of ₹2,28,14.41 lakh in respect of Sl. Nos. (4) and (5) above was surrendered without assigning any specific reason (June 2021).			
117 - Interest on Defined Contribution Pension Scheme			
(6) 1908 - Defined Contribution Pension Scheme			
O. 5,00.00	..	..	..
R. (-) 5,00.00			
04- Interest on Loans and Advances from Central Government			
101 - Interest on Loans for State/Union Territory Plan Schemes			
(7) 0086 - Block Loans for State Plan Schemes			
O. 48,89.52	48,77.13	48,77.13	..
R. (-) 12.39			
Reduction in provision by ₹5,12.39 lakh in respect of Sl. Nos. (6) and (7) was based on actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2021).			
(8) 1977 - External Debt			
O. 1,21,02.55	73,06.16	73,06.16	..
R. (-) 47,96.39			
Out of anticipated saving of ₹47,96.39 lakh, ₹38,20.29 lakh was surrendered without assigning any reason. Balance saving of ₹9,76.10 lakh was stated to be based on actual requirement.			
Specific reason for such less requirement have not been communicated (June 2021).			
109 - Interest on State Plan Loans consolidated in terms of recommendations of 12th Finance Commission			
(9) 0179 - Consolidated Loans			
O. 87,43.27	86,67.21	86,67.21	..
R. (-) 76.06			
05- Interest on Reserve Funds			
105 - Interest on General and other Reserve Funds			
(10) 1202 - Reserve Funds			
O. 40.01	6.00	6.01	(+) 0.01
R. (-) 34.01			

Appropriation - Interest Payments (All Charged) Concl'd.

Anticipated saving of ₹1,10.07 lakh in respect of Sl. Nos. (9) and (10) above was surrendered without assigning any specific reason (June 2021).

(ii) The above savings were partly set-off by excess under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	

2049- Interest Payments

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

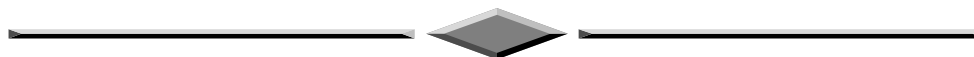
04- Interest on Loans and Advances from Central Government

112 - Interest on other Loans for State/Union Territory (with Legislature) Schemes

(11) 1977 - External Debt

O.	16,00.07			
S.	0.02	25,92.55	25,92.55	..
R.	9,92.46			

Reasons for enhancement of provision to the tune of ₹9,92.46 lakh have remained un-explained (June 2021).



Appropriation - Internal Debt of the State Government (All Charged)
Major Heads -
6003- Internal Debt of the State Government

	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
--	--------------------------------	-------------------------------	----------------------------------

(₹ in thousand)

CAPITAL -
Charged -

Original -	63,52,00,00	82,65,04,24	82,64,96,82	(-)7,42
Supplementary -	19,13,04,24			

Amount surrendered during the year (March 2021)

7,70

Notes and Comments -
CAPITAL(Charged)

(i) Surrender of ₹7.70 lakh during March 2021 was in excess of the available saving of ₹7.42 lakh.

(ii) Saving occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
-------------	--------------------------------	-------------------------------	----------------------------------

(₹ in lakh)

6003- Internal Debt of the State Government
ADMINISTRATIVE EXPENDITURE
DEBT SERVICING EXPENDITURE
101 - Market Loans

(1) 1231 - Loans not bearing Interest

O.	7.69	..	0.30	(+) 0.30
R.	(-) 7.69			

Entire provision of ₹7.69 lakh was surrendered without assigning any reason (June 2021).

111 - Special Securities issued to NSSF of Central Government

(2) 1195 - Loans

O.	16,82,53.53	8,82,53.53	8,82,53.52	(-) 0.01
R.	(-) 8,00,00.00			

Specific reasons for the anticipated saving of ₹8,00,00.00 lakh have not been communicated (June 2021).

(ii) The savings were partly set-off by excess under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
-------------	--------------------------------	-------------------------------	----------------------------------

(₹ in lakh)

6003- Internal Debt of the State Government
ADMINISTRATIVE EXPENDITURE
DEBT SERVICING EXPENDITURE
109 - Loans from other Institutions

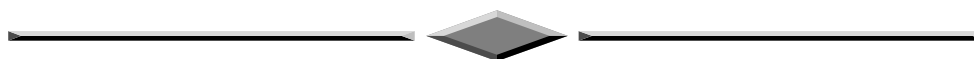
Appropriation - Internal Debt of the State Government (All Charged) Concl'd.

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
------	------------------------	--------------------------------------	--------------------------

(3) 1195 - Loans

O.	1,82,58.86			
S.	19,13,04.24	28,95,63.10	28,95,63.10	..
R.	8,00,00.00			

Augmentation of provision by ₹8,00,00.00 lakh was made without assigning any reason (June 2021).



Appropriation - Loans and Advances from the Central Government (All Charged)
Major Heads -
6004- Loans and Advances from the Central Government

	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
--	------------------------	-----------------------	--------------------------

(₹ in thousand)

CAPITAL -
Charged -

Original -	12,20,00,00	12,20,00,01	9,87,16,69	(-)2,32,83,32
Supplementary -	1			

Amount surrendered during the year (March 2021)

2,32,83,31

Notes and Comments -
CAPITAL(Charged)

(i) Against the available saving of ₹2,32,83.32 lakh, ₹2,32,83.31 lakh was surrendered during March 2021.

(ii) Substantial saving occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

6004- Loans and Advances from the Central Government
ADMINISTRATIVE EXPENDITURE
DEBT SERVICING EXPENDITURE
02- Loans for State/ Union Territory Plan Schemes
101 - Block Loans

(1) 0432 - Back to Back Loans

O.	7,33,47.45			
S.	0.01	3,63,16.74	3,63,16.74	..
R.	(-) 3,70,30.72			

Out of anticipated saving of ₹3,70,30.72 lakh, ₹1,79,23.65 lakh was withdrawn after meeting the actual requirement. Balance saving of ₹1,91,07.07 lakh was surrendered without assigning any reason (June 2021)

Specific reasons for such less requirement have not been intimated (June 2021).

105 - State Plan Loans Consolidated in terms of Recommendations of 12th Finance Commission

(2) 0179 - Consolidated Loans

O.	3,81,89.85	3,80,70.33	3,80,08.62	(-) 61.71
R.	(-) 1,19.52			

Anticipated saving of ₹1,19.52 lakh as well as reasons for final saving of ₹61.71 lakh have not been communicated (June 2021).

(iii) The above savings were partly set-off by excess under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

6004- Loans and Advances from the Central Government
ADMINISTRATIVE EXPENDITURE

Appropriation - Loans and Advances from the Central Government (All Charged) Concl.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

DEBT SERVICING EXPENDITURE**02- Loans for State/ Union Territory Plan Schemes**

101 - Block Loans

(3) 1195 - Loans

O.	95,51.92	95,60.08	95,60.08	..
R.	8.16			

Augmentation of provision by ₹8.16 lakh was made without assigning any specific reason (June 2021).

07- Pre-1984-85 Loans

109 - Rehabilitation of Gold Smiths

(4) 1195 - Loans

..	18.33	(+)	18.33
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Expenditure of ₹18.33 lakh without any budgetary support was incurred for write-off of loans relating to previous years.

08- Centrally Sponsored Schemes

800 - Other Loans

(5) 1195 - Repayment of Loan

O.	43.38	43.38	86.76	(+)	43.38
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Reasons for final excess of ₹43.38 lakh have not been received (June 2021).

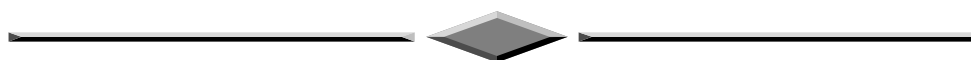
09- Other Loans for States/Union Territory with Legislature Schemes

101 - Block Loans

(6) 0432 - Back to Back Loans

O.	6,75.29	1,45,34.88	1,45,34.88	..
R.	1,38,59.59			

Enhancement of provision by ₹1,35,19.32 lakh was made without assigning any specific reason (June 2021).



APPENDICES

APPENDIX-I

Statement showing the estimated and actual recoveries by Grants and Appropriations
(Referred)

The following table shows by grants and appropriation the actuals of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
1	2	3
	(₹in thousand)	
1 Expenditure relating to the Home Department	..	..
2 Expenditure relating to the General Administration and Public Grievance Department	..	..
3 Expenditure relating to the Revenue and Disaster Management Department	..	..
4 Expenditure relating to the Law Department	..	..
5 Expenditure relating to the Finance Department	6,90,00,00	..
6 Expenditure relating to the Commerce Department	..	..
7 Expenditure relating to the Works Department	..	4,30,86,00
8 Expenditure relating to the Odisha Legislative Assembly	..	..
9 Expenditure relating to the Food Supplies and Consumer Welfare Department	..	..
10 Expenditure relating to the School and Mass Education Department	..	..
11 Expenditure relating to the Sheduled Tribes & Sheduled Castes Development, Minorities & Backward Classes Welfare Department	..	..
12 Expenditure relating to the Health and Family Welfare Department	..	..
13 Expenditure relating to the Housing and Urban Development Department	5,08,95	..
14 Expenditure relating to the Labour & Employees' State Insurance Department	..	..
15 Expenditure relating to the Sports & Youth Services Department	..	..
16 Expenditure relating to the Planning and Convergence Department	..	..
17 Expenditure relating to the Panchayati Raj and Drinking Water Department	5,00,00,00	..
19 Expenditure relating to the Industries Department	..	25,00,00
20 Expenditure relating to the Water Resources Department	5,18,48	..
21 Expenditure relating to the Transport Department	..	..
22 Expenditure relating to the Forest & Environment Department	8,25,00,00	..

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.

to Page-xiv)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate excess(+)/saving(-)	
Revenue	Capital	Revenue	Capital
4	5	6	7
(₹in thousand)		(₹in thousand)	
5,33,81	..	(+)5,33,81	..
21,97	2,00,00	(+)21,97	(+)2,00,00
12,33,53	..	(+)12,33,53	..
2,29,02	..	(+)2,29,02	..
2,96,16,03	..	(-)3,93,83,97	..
3,14	..	(+)3,14	..
5,14	4,27,79,45	(+)5,14	(-)3,06,55
7,88	..	(+)7,88	..
6,31,84,04	..	(+)6,31,84,04	..
89,04,56	..	(+)89,04,56	..
1,46,93,90	82,24,94	(+)1,46,93,90	(+)82,24,94
73,77,64	..	(+)73,77,64	..
12,86,29	..	(+)7,77,34	..
20,52	..	(+)20,52	..
17,08,40	20,00	(+)17,08,40	(+)20,00
4,82,84	..	(+)4,82,84	..
6,10,10,45	1,05,79	(+)1,10,10,45	(+)1,05,79
5,30,71	14,58,47	(+)5,30,71	(-)10,41,53
22,96,46	5,30,66,87	(+)17,77,98	(+)5,30,66,87
19,57	76,76	(+)19,57	(+)76,76
6,74,10,71	..	(-)1,50,89,29	..

APPENDIX-I

Statement showing the estimated and actual recoveries by Grants and Appropriations
(Referred)

The following table shows by grants and appropriation the actuals of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
1	2	3
	(₹in thousand)	
23 Expenditure relating to the Agriculture and Farmers' Empowerment Department	..	2,00,00,00
24 Expenditure relating to the Steel & Mines Department
25 Expenditure relating to the Information & Public Relations Department
26 Expenditure relating to the Excise Department
27 Expenditure relating to the Science & Technology Department
28 Expenditure relating to the Rural Development Department
29 Expenditure relating to the Parliamentary Affairs Department
30 Expenditure relating to the Energy Department
31 Expenditure relating to the Handlooms, Textiles & Handicrafts Department
32 Expenditure relating to the Tourism Department
33 Expenditure relating to the Fisheries & Animal Resources Development Department
34 Expenditure relating to the Co-operation Department	..	1,00,00,00
36 Expenditure relating to the Women & Child Development and Mission Shakti Department
37 Expenditure relating to the Electronics & Information Technology Department
38 Expenditure relating to the Higher Education Department
39 Expenditure relating to the Skill Development & Technical Education Department
40 Expenditure relating to the Micro, Small & Medium Enterprises Department
41 Expenditure relating to the Social Security & Empowerment of Persons with Disability Department
42 Expenditure relating to the Disaster Management Department.	31,87,13,38	..

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.
to Page-xiv)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate excess(+)/saving(-)	
Revenue	Capital	Revenue	Capital
4	5	6	7
(₹in thousand)		(₹in thousand)	
1,82,38,74	..	(+)1,82,38,74	(-)2,00,00,00
49,05	..	(+)49,05	..
3,87	..	(+)3,87	..
8,83	..	(+)8,83	..
3,08,03	..	(+)3,08,03	..
6,94	8,30	(+)6,94	(+)8,30
11	..	(+)11	..
1,56,42	62,24,04	(+)1,56,42	(+)62,24,04
15,80,62	..	(+)15,80,62	..
2,87	..	(+)2,87	..
49,44,39	..	(+)49,44,39	..
15,31,95	7	(+)15,31,95	(-)99,99,93
84,59,53	..	(+)84,59,53	..
16,36,68	..	(+)16,36,68	..
9,20,06	..	(+)9,20,06	..
32,79,92	..	(+)32,79,92	..
8,57,18	..	(+)8,57,18	..
4,00,40	..	(+)4,00,40	..
22,09,72,57	..	(-)9,77,40,81	..

APPENDIX-I

Statement showing the estimated and actual recoveries by Grants and Appropriations
(Referred

The following table shows by grants and appropriation the actuals of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
1	2	3
	(₹in thousand)	
43 Expenditure relating to the Odia Language, Literature and Culture Department	..	..
6004 Expenditure relating to the (Charged) Loans and Advances from the Central Government	..	..
Total	52,12,40,81	7,55,86,00

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.
to Page-xiv)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate excess(+)/saving(-)	
Revenue 4	Capital 5	Revenue 6	Capital 7
(₹in thousand)		(₹in thousand)	
12,34	..	(+)12,34	..
..
52,39,47,11	11,21,64,69	(+)27,06,30	(+)3,65,78,69

APPENDIX-II

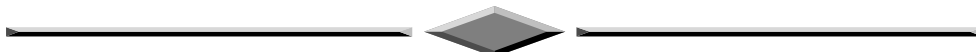
**Suspense Transaction (Grant No.20-Expenditure relating to
the Water Resources Department)**

Suspense Head	Opening Balance on 1 April 2020	Debit during the year	Credit during the year	Closing Balance on 31 March,2021
1	2	3	4	5
				(₹ in lakh)
REVENUE				
2059-Public Works				
Purchase	(-)27.32	..	..	(-)27.32
Stock	6.93	..	..	6.93
Miscellaneous Works Advances	5.31	..	..	5.31
Total:-	(-)15.08	..	..	(-)15.08
2700-Major Irrigation				
Stock	5.77	..	..	5.77
Miscellaneous Works Advances	18.09	..	..	18.09
Total:-	23.86	..	..	23.86
2701-Medium Irrigation				
Purchase	(-)25.09	..	..	(-)25.09
Stock	190.48	..	..	190.48
Miscellaneous Works Advances	610.77	..	..	610.77
Workshop Suspense	34.23	..	..	34.23
Total:-	810.39	..	..	810.39
2702-Minor Irrigation				
Stock	165.96	..	..	165.96
Miscellaneous Works Advances	2961.97	..	..	2961.97
Total:-	3127.93	..	..	3127.93
2711-Flood Control and Drainage				
Purchase	(-)303.88	..	..	(-)303.88
Stock	478.54	..	..	478.54
Miscellaneous Works Advances	487.56	..	..	487.56
Total:-	662.22	..	..	662.22

APPENDIX-II- Concl'd.

Suspense Head	Opening Balance on 1 April 2020	Debit during the year	Credit during the year	Closing Balance on 31 March,2021
1	2	3	4	5
				(₹ in lakh)
2801-Power				
Stock	44.81	..	..	44.81
Miscellaneous Works Advances	(-)8.79	..	..	(-)8.79
Total:	36.02	..	..	36.02
<u>C A P I T A L</u>				
4700-Capital Outlay on Major Irrigation				
Stock	(-)9.22	..	..	(-)9.22
Miscellaneous Works Advances	(-)1685.5	..	..	(-)1685.5
Total:	-1694.72	..	..	(-)1694.72
4701-Capital Outlay on Medium Irrigation				
Purchase	(-)2046.1	..	..	(-)2046.1
Stock	6386.75	..	..	6386.75
Miscellaneous Works Advances	7571.72	..	..	7571.72
Workshop Suspense	371.19	..	..	371.19
Total:	12283.56	..	..	12283.56
4702-Capital Outlay on Minor Irrigation				
Miscellaneous Works Advances	(-)68.56	..	..	(-)68.56
Total:	(-)68.56	..	..	(-)68.56
4711-Capital Outlay on Flood Control Projects				
Purchase	(-)74.71	..	..	(-)74.71
Stock	274.27	..	..	274.27
Miscellaneous Works Advances	170.85	..	..	170.85
Total:	370.41	..	..	370.41
4801-Capital Outlay on Power Projects				
Miscellaneous Works Advances	(-)6.00	(-)6.00
Total:	(-)6.00	(-)6.00

Minus balance is under investigation



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