



APPROPRIATION ACCOUNTS

2017-18



Government of Odisha

APPROPRIATION ACCOUNTS

2017-18

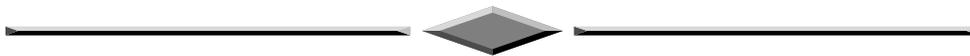
GOVERNMENT OF ODISHA

TABLE OF CONTENTS

| | Page |
|--|-------------|
| Introductory | iii |
| Summary of Appropriation Accounts | iv – xiv |
| <i>Certificate of the Comptroller and Auditor General of India</i> | xv –xvi |
| Appropriation Accounts:- | |
| 1. Expenditure relating to the Home Department | 1 – 11 |
| 2. Expenditure relating to the General Administration Department | 12 – 19 |
| 3. Expenditure relating to the Revenue and Disaster Management Department | 20 – 28 |
| 4. Expenditure relating to the Law Department | 29 –33 |
| 5. Expenditure relating to the Finance Department | 34 – 44 |
| 6. Expenditure relating to the Commerce Department | 45 – 48 |
| 7. Expenditure relating to the Works Department | 49 – 63 |
| 8. Expenditure relating to the Odisha Legislative Assembly | 64 – 66 |
| 9. Expenditure relating to the Food Supplies and Consumer Welfare Department | 67 – 69 |
| 10. Expenditure relating to the School and Mass Education Department | 70 – 83 |
| 11. Expenditure relating to the Scheduled Tribes & Scheduled Caste Development, Minorities & Backward Classes Welfare Department | 84– 92 |
| 12. Expenditure relating to the Health and Family Welfare Department | 93 – 108 |
| 13. Expenditure relating to the Housing and Urban Development Department | 109 – 121 |
| 14. Expenditure relating to the Labour and Employees State Insurance Department | 122 – 125 |
| 15. Expenditure relating to the Sports and Youth Services Department | 126 – 128 |
| 16. Expenditure relating to the Planning and Convergence Department | 129 – 135 |
| 17. Expenditure relating to the Panchayati Raj Department | 136 – 142 |
| 18. Expenditure relating to the Public Grievances and Pension Administration Department | 143 – 144 |
| 19. Expenditure relating to the Industries Department | 145 – 147 |
| 20. Expenditure relating to the Water Resources Department | 148 – 187 |
| 21. Expenditure relating to the Transport Department | 188 – 193 |
| 22. Expenditure relating to the Forest and Environment Department | 194 – 201 |

TABLE OF CONTENTS - Concl'd.

| | Page |
|---|-------------|
| 23. Expenditure relating to the Agriculture and Farmers' Empowerment Department | 202 – 215 |
| 24. Expenditure relating to the Steel and Mines Department | 216 – 218 |
| 25. Expenditure relating to the Information and Public Relations Department | 219 – 222 |
| 26. Expenditure relating to the Excise Department | 223 – 225 |
| 27. Expenditure relating to the Science and Technology Department | 226 |
| 28. Expenditure relating to the Rural Development Department | 227 – 237 |
| 29. Expenditure relating to the Parliamentary Affairs Department | 238 – 242 |
| 30. Expenditure relating to the Energy Department | 243 – 248 |
| 31. Expenditure relating to the Handloom, Textile and Handicrafts Department | 249 – 254 |
| 32. Expenditure relating to the Tourism and Culture Department | 255 – 260 |
| 33. Expenditure relating to the Fisheries and Animal Resources Development Department | 261 – 273 |
| 34. Expenditure relating to the Co-operation Department | 274 – 277 |
| 35. Expenditure relating to the Public Enterprises Department | 278 |
| 36. Expenditure relating to the Women and Child Development Department | 279 – 284 |
| 37. Expenditure relating to the Electronics and Information Technology Department | 285 – 287 |
| 38. Expenditure relating to the Higher Education Department | 288 – 292 |
| 39. Expenditure relating to the Skill Development and Technical Education Department | 293 – 299 |
| 40. Expenditure relating to the Micro, Small and Medium Enterprises Department | 300 – 303 |
| 41. Expenditure relating to the Social Security and Empowerment of Persons with Disabilities Department | 304– 307 |
| 42. Expenditure relating to the Disaster Management Department | 308 – 314 |
| <i>Interest payments</i> | 315 – 317 |
| <i>Internal Debt of the State Government</i> | 318 |
| <i>Loans and Advances from the Central Government</i> | 319 |
| <i>Appendix - I</i> Statement showing the estimated and actual recoveries by grants and appropriations which have been adjusted in the accounts in reduction of expenditure | 322 – 327 |
| <i>Appendix- II</i> Suspense transactions (Grant No. 20 - Expenditure relating to the Water Resources Department) | 328 – 330 |



INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Odisha for the year 2017-18 presents the accounts of sums expended in the year ended the 31 March 2018 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 of 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 | 41,95,76,14 | 3,30,97,05 |
| | Charged | 83,80,37 | .. |
| 2 | Expenditure relating to the General Administration Department | | |
| | Voted | 1,72,69,36 | 2,05,18,73 |
| | Charged | 17,07,08 | 1 |
| 3 | Expenditure relating to the Revenue and Disaster Management Department | | |
| | Voted | 9,70,10,18 | 89,68,00 |
| | Charged | 40,05 | .. |
| 4 | Expenditure relating to the Law Department | | |
| | Voted | 3,43,04,74 | 60,00 |
| | Charged | 5,00 | .. |
| 5 | Expenditure relating to the Finance Department | | |
| | Voted | 1,31,82,86,15 | 1,87,19,94 |
| | Charged | 8,76,35 | 14,00,00,00 |
| 6 | Expenditure relating to the Commerce Department | | |
| | Voted | 86,23,10 | 11,04,00 |
| | Charged | 25 | .. |
| 7 | Expenditure relating to the Works Department | | |
| | Voted | 22,02,65,32 | 27,72,89,15 |
| | Charged | 4,95,20 | 10,00,00 |
| 8 | Expenditure relating to the Odisha Legislative Assembly | | |
| | Voted | 46,81,60 | 4,95,00 |
| | Charged | 50,46 | .. |
| 9 | Expenditure relating to the Food Supplies and Consumer Welfare Department | | |
| | Voted | 10,05,50,70 | 3,00,00 |
| 10 | Expenditure relating to the School and Mass Education Department | | |
| | Voted | 1,38,25,22,55 | 5,04,10,47 |
| | Charged | 11,96 | .. |

ACCOUNT FOR 2018-2019

| Expenditure | | Saving | | Excess | |
|------------------|-------------|-----------------|------------|----------------------|---------|
| Revenue | Capital | Revenue | Capital | Revenue | Capital |
| | | | | (Actual excess in ₹) | |
| 4 | 5 | 7 | 8 | 9 | |
| (₹ in thousand)) | | (₹ in thousand) | | (₹ in thousand) | |
| 38,11,18,33 | 3,19,59,13 | 3,84,57,81 | 11,37,92 | .. | .. |
| 67,95,91 | .. | 15,84,46 | .. | .. | .. |
| 1,44,43,40 | 1,64,20,67 | 28,25,96 | 40,98,06 | .. | .. |
| 7,75,49 | .. | 9,31,59 | 1 | .. | .. |
| 7,88,06,65 | 83,20,02 | 1,82,03,53 | 6,47,98 | .. | .. |
| 10,00 | .. | 30,05 | .. | .. | .. |
| 2,79,92,68 | 5,03 | 63,12,06 | 54,97 | .. | .. |
| .. | .. | 5,00 | .. | .. | .. |
| 90,05,33,27 | 1,14,37,31 | 41,77,52,88 | 72,82,63 | .. | .. |
| 55,69 | 14,00,00,00 | 8,20,66 | .. | .. | .. |
| 67,76,36 | 8,03,20 | 18,46,74 | 3,00,80 | .. | .. |
| 25 | .. | .. | .. | .. | .. |
| 18,46,45,33 | 27,15,90,21 | 3,56,19,99 | 56,98,94 | .. | .. |
| 3,33,51 | 79,99 | 1,61,69 | 9,20,01 | .. | .. |
| 47,33,88 | 2,55,34 | .. | 2,39,66 | 52,28 | .. |
| 40,68 | .. | 9,78 | .. | (52,28,048) | .. |
| 9,85,58,72 | 3,00,00 | 19,91,98 | .. | .. | .. |
| 1,17,44,06,96 | 3,14,40,07 | 20,81,15,59 | 1,89,70,40 | .. | .. |
| 11,48 | .. | 48 | .. | .. | .. |

SUMMARY OF APPROPRIATION

| Number and Name of The Grant or Appropriation | Amount of Grant / Appropriation | |
|---|---------------------------------|-------------|
| | Revenue | Capital |
| 1 | 2 | 3 |
| (₹ in thousand) | | |
| 11 Expenditure relating to the Scheduled Tribes and Scheduled Caste Development, Minorities and Backward Classes Welfare Department | | |
| Voted | 26,05,80,79 | 5,82,01,66 |
| Charged | 15 | .. |
| 12 Expenditure relating to the Health and Family Welfare Department | | |
| Voted | 46,09,05,47 | 12,17,30,01 |
| Charged | 75,50 | .. |
| 13 Expenditure relating to the Housing and Urban Development Department | | |
| Voted | 41,42,82,31 | 10,16,54,91 |
| Charged | 2,51,51 | 25,00 |
| 14 Expenditure relating to the Labour and Employees State Insurance Department | | |
| Voted | 1,53,41,53 | 2,50,00 |
| 15 Expenditure relating to the Sports and Youth Services Department | | |
| Voted | 1,39,30,17 | 1,21,06,00 |
| Charged | 1,00 | .. |
| 16 Expenditure relating to the Planning and Convergence Department | | |
| Voted | 8,64,62,14 | 2,16,00,00 |
| 17 Expenditure relating to the Panchayati Raj Department | | |
| Voted | 1,12,46,67,32 | 25,00,00 |
| Charged | 5,00,00 | .. |
| 18 Expenditure relating to the Public Grievances and Pension Administration Department | | |
| Voted | 2,53,71 | .. |
| Charged | 5,00 | .. |
| 19 Expenditure relating to the Industries Department | | |
| Voted | 2,77,98,58 | 20,00,01 |
| Charged | 1,02 | .. |
| 20 Expenditure relating to the Water Resources Department | | |
| Voted | 22,24,51,22 | 75,19,77,46 |
| Charged | 4,30,03 | 14,31,98 |

ACCOUNT FOR 2018-2019

| Expenditure | | Saving | | Excess | |
|-----------------|-------------|-----------------|------------|----------------------|---------|
| Revenue | Capital | Revenue | Capital | Revenue | Capital |
| | | | | (Actual excess in ₹) | |
| 4 | 5 | 7 | 8 | 9 | |
| (₹ in thousand) | | (₹ in thousand) | | (₹ in thousand) | |
| 23,24,47,62 | 5,27,35,55 | 2,81,33,17 | 54,66,11 | .. | .. |
| .. | .. | 15 | .. | .. | .. |
| 40,92,83,77 | 8,35,38,15 | 5,16,21,70 | 3,81,91,86 | .. | .. |
| 20,39 | .. | 55,11 | .. | .. | .. |
| 37,13,96,54 | 9,66,90,07 | 4,28,85,77 | 49,64,84 | .. | .. |
| 2,32,29 | 7,98 | 19,22 | 17,02 | .. | .. |
| 1,34,45,65 | 2,02,48 | 18,95,88 | 47,52 | .. | .. |
| 1,29,33,40 | 1,21,05,16 | 9,96,77 | 84 | .. | .. |
| .. | .. | 1,00 | .. | .. | .. |
| 8,13,88,09 | 1,78,24,36 | 50,74,05 | 37,75,64 | .. | .. |
| 92,74,94,11 | 25,00,00 | 19,71,73,21 | .. | .. | .. |
| 2,19,71 | .. | 2,80,29 | .. | .. | .. |
| 1,84,05 | .. | 69,66 | .. | .. | .. |
| .. | .. | 5,00 | .. | .. | .. |
| 2,57,41,44 | 15,20,00 | 20,57,14 | 4,80,01 | .. | .. |
| 1,01 | .. | 1 | .. | .. | .. |
| 19,83,51,62 | 68,42,63,60 | 2,40,99,60 | 6,77,13,86 | .. | .. |
| 3,81,54 | 4,73,71 | 48,49 | 9,58,27 | .. | .. |

SUMMARY OF APPROPRIATION

| Number and Name of The Grant or Appropriation | | Amount of Grant / Appropriation | |
|--|---|---------------------------------|-------------|
| | | Revenue | Capital |
| 1 | | 2 | 3 |
| (₹ in thousand) | | | |
| 21 | Expenditure relating to the Transport Department | | |
| | Voted | 1,48,49,87 | 2,80,40,01 |
| | Charged | 63,87 | .. |
| 22 | Expenditure relating to the Forest and Environment Department | | |
| | Voted | 7,74,17,24 | 3,06,06 |
| | Charged | 97,70 | .. |
| 23 | Expenditure relating to the Agriculture and Farmers' Empowerment Department | | |
| | Voted | 38,86,58,14 | 2,51,60,00 |
| | Charged | 33,81 | .. |
| 24 | Expenditure relating to the Steel and Mines Department | | |
| | Voted | 96,76,69 | 1,00,00 |
| 25 | Expenditure relating to the Information and Public Relations Department | | |
| | Voted | 1,03,46,53 | 3,68,47 |
| | Charged | 1,00 | .. |
| 26 | Expenditure relating to the Excise Department | | |
| | Voted | 88,93,42 | 10,00,00 |
| | Charged | 7,00 | .. |
| 27 | Expenditure relating to the Science and Technology Department | | |
| | Voted | 62,12,57 | .. |
| 28 | Expenditure relating to the Rural Development Department | | |
| | Voted | 29,17,22,56 | 51,81,31,89 |
| | Charged | 10,00 | 40,00 |
| 29 | Expenditure relating to the Parliamentary Affairs Department | | |
| | Voted | 33,67,82 | .. |
| | Charged | 12,60,58 | 5,00,00 |
| 30 | Expenditure relating to the Energy Department | | |
| | Voted | 82,48,17 | 23,41,33,36 |
| 31 | Expenditure relating to the Handlooms, Textiles and Handicrafts Department | | |
| | Voted | 1,77,89,28 | 26,50,00 |

ACCOUNT FOR 2018-2019

| Expenditure | | Saving | | Excess | |
|-----------------|-------------|-----------------|------------|----------------------|---------|
| Revenue | Capital | Revenue | Capital | Revenue | Capital |
| | | | | (Actual excess in ₹) | |
| 4 | 5 | 7 | 8 | 9 | |
| (₹ in thousand) | | (₹ in thousand) | | (₹ in thousand) | |
| 1,25,28,33 | 2,69,50,07 | 23,21,54 | 10,89,94 | .. | .. |
| 61,96 | .. | 1,91 | .. | .. | .. |
| 6,14,43,24 | 2,88,97 | 1,59,74,00 | 17,09 | .. | .. |
| 88,23 | .. | 9,47 | .. | .. | .. |
| 29,40,53,41 | 2,01,60,00 | 9,46,04,73 | 50,00,00 | .. | .. |
| 30,79 | .. | 3,02 | .. | .. | .. |
| 83,90,24 | 93,34 | 12,86,45 | 6,66 | .. | .. |
| 88,29,12 | 3,59,07 | 15,17,41 | 9,40 | .. | .. |
| .. | .. | 1,00 | .. | .. | .. |
| 68,23,56 | 8,95,62 | 20,69,86 | 1,04,38 | .. | .. |
| .. | .. | 7,00 | .. | .. | .. |
| 60,90,69 | .. | 1,21,88 | .. | .. | .. |
| 24,55,34,37 | 49,36,60,48 | 4,61,88,19 | 2,44,71,41 | .. | .. |
| 85 | 37,08 | 9,15 | 2,92 | .. | .. |
| 28,24,20 | .. | 5,43,62 | .. | .. | .. |
| 9,42,34 | 1,85,44 | 3,18,24 | 3,14,56 | .. | .. |
| 32,78,99 | 22,75,76,91 | 49,69,18 | 65,56,45 | .. | .. |
| 1,38,85,83 | 27,84 | 39,03,45 | 26,22,16 | .. | .. |

SUMMARY OF APPROPRIATION

| Number and Name of The Grant or Appropriation | | Amount of Grant / Appropriation | |
|--|--|---------------------------------|------------|
| | | Revenue | Capital |
| 1 | | 2 | 3 |
| (₹ in thousand) | | | |
| 32 | Expenditure relating to the Tourism and Culture Department | | |
| | Voted | 1,86,38,44 | 1,30,03,96 |
| | Charged | 3,13 | .. |
| 33 | Expenditure relating to the Fisheries and Animal Resources Development Department | | |
| | Voted | 7,10,64,68 | 79,99,74 |
| | Charged | 2,90 | .. |
| 34 | Expenditure relating to the Co-operation Department | | |
| | Voted | 8,41,93,47 | 2,00,20,65 |
| 35 | Expenditure relating to the Public Enterprises Department | | |
| | Voted | 9,73,12 | .. |
| 36 | Expenditure relating to the Women and Child Development Department | | |
| | Voted | 31,28,69,51 | 60,50,00 |
| | Charged | 5,72 | .. |
| 37 | Expenditure relating to the Electronics and Information Technology Department | | |
| | Voted | 1,20,58,57 | .. |
| 38 | Expenditure relating to the Higher Education Department | | |
| | Voted | 20,57,93,56 | 80,00,01 |
| 39 | Expenditure relating to the Skill Development and Technical Education Department | | |
| | Voted | 3,37,02,32 | 5,19,72,81 |
| 40 | Expenditure relating to the Micro, Small and Medium Enterprises Department | | |
| | Voted | 1,66,39,17 | 2 |
| 41 | Expenditure relating to the Social Security and Empowerment of Persons with Disability Department | | |
| | Voted | 20,71,45,86 | .. |
| | Charged | 1,00 | .. |

ACCOUNT FOR 2018-2019

| Expenditure | | Saving | | Excess | |
|-----------------|------------|-----------------|------------|----------------------|---------|
| Revenue | Capital | Revenue | Capital | Revenue | Capital |
| | | | | (Actual excess in ₹) | |
| 4 | 5 | 7 | 8 | 9 | |
| (₹ in thousand) | | (₹ in thousand) | | (₹ in thousand) | |
| 1,74,24,09 | 99,80,66 | 12,14,35 | 30,23,30 | .. | .. |
| 2,13 | .. | 1,00 | .. | .. | .. |
| 5,61,90,70 | 45,18,53 | 1,48,73,98 | 34,81,21 | .. | .. |
| 2,88 | .. | 2 | .. | .. | .. |
| 8,22,18,31 | 64,82,14 | 19,75,16 | 1,35,38,51 | .. | .. |
| 9,01,94 | .. | 71,18 | .. | .. | .. |
| 22,06,31,59 | 60,50,00 | 9,22,37,92 | .. | .. | .. |
| 2,50 | .. | 3,22 | .. | .. | .. |
| 99,19,46 | .. | 21,39,11 | .. | .. | .. |
| 17,12,22,86 | 79,97,99 | 3,45,70,70 | 2,02 | .. | .. |
| 2,97,75,45 | 3,20,69,23 | 39,26,87 | 1,99,03,58 | .. | .. |
| 1,54,39,36 | (-)2,94,80 | 11,99,81 | 2,94,82 | .. | .. |
| 19,14,78,52 | .. | 1,56,67,34 | .. | .. | .. |
| .. | .. | 1,00 | .. | .. | .. |

SUMMARY OF APPROPRIATION

| Number and Name of The Grant or Appropriation | | Amount of Grant / Appropriation | |
|--|--|---------------------------------|----------------------|
| | | Revenue | Capital |
| 1 | | 2 | 3 |
| (₹ in thousand) | | | |
| 42 | Expenditure Relating to Disaster Management Department Voted | 57,41,35,99 | .. |
| 2049 | Expenditure relating to the (Charged) Interest Payments Charged | 50,00,00,10 | .. |
| 6003 | Expenditure relating to the (Charged) Internal Debt of the State Government Charged | .. | 26,45,54,51 |
| 6004 | Expenditure relating to the (Charged) Loans and Advances from the Central Government Charged | .. | 7,69,09,13 |
| Total :- Voted | | 8,60,41,60,06 | 2,39,99,19,37 |
| Total :- Charged | | 51,43,17,74 | 48,44,60,63 |
| Grand Total | | 9,11,84,77,80 | 2,88,43,80,00 |

ACCOUNT FOR 2018-2019

| Expenditure | | Saving | | Excess | |
|----------------------|----------------------|----------------------|--------------------|----------------------|---------|
| Revenue | Capital | Revenue | Capital | Revenue | Capital |
| | | | | (Actual excess in ₹) | |
| 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in thousand) | | (₹ in thousand) | | (₹ in thousand) | |
| 19,92,70,33 | .. | 37,48,65,66 | .. | .. | .. |
| 49,88,33,79 | .. | 11,66,31 | .. | .. | .. |
| .. | 19,82,43,11 | .. | 6,63,11,41 | .. | .. |
| .. | 7,07,77,85 | .. | 61,31,28 | .. | .. |
| 6,80,28,36,44 | 2,16,07,26,41 | 1,80,13,75,90 | 23,91,92,96 | 52,28 | .. |
| | | | | (52,28,048) | .. |
| 50,88,43,45 | 40,98,05,17 | 54,74,29 | 7,46,55,46 | .. | .. |
| | | | | .. | .. |
| 7,31,16,79,89 | 2,57,05,31,58 | 1,80,68,50,19 | 31,38,48,42 | 52,28 | .. |
| | | | | (52,28,048) | .. |

SUMMARY

The excess over the following grants (1 in Revenue Section and Nil in Capital Section) require regularisation.

REVENUE SECTION :- 1

Voted

8 -Expenditure relating to the Odisha Legislative Assembly

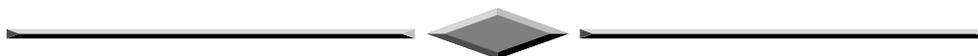
CAPITAL SECTION :- Nil

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 2017-18 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 | 50,88,43,45 | 40,98,05,17 | 91,86,48,61 | 6,80,28,36,44 | 2,16,07,26,41 | 8,96,35,62,85 |
| Deduct:- Total recoveries | .. | .. | .. | 12,79,49,45 | 31,13,95 | 13,10,63,40 |
| Net total expenditure shown in Statement No. 11 of the Finance Accounts. | 50,88,43,45 | 40,98,05,17 | 91,86,48,61 | 6,67,48,86,99 | 2,15,76,12,46 | 8,83,24,99,45 |

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 2018 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 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 & 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 Principal Accountant General (Accounts and Entitlement). The audit of these accounts is independently conducted through the office of the Accountant General (General and Social Sector Audit) in accordance with the requirements of Article 149 and 151 of the constitution of India and the Comptroller & 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 organizations 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.

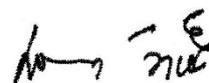
On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts 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 2018 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 2018.

Emphasis of Matter

I want to draw attention to the following issue which is important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances:

There was an excess disbursement of ₹0.52 crore over the authorization made by State Legislature under one grant during the financial year 2017-18. Excess disbursement amounting to ₹79.08 crore in respect of four grants and one appropriation pertaining to the years 2013-14 to 2016-17 is yet to be regularised by the State Legislature. This is in violation of Article 204 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature. These findings are detailed in the State Finances Audit Report of the Government of Odisha for the year 2017-18.



(RAJIV MEHRISHI)

Comptroller & Auditor General of India

New Delhi,
The 11 July 2019

Grant No. 1 - 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

2075- Miscellaneous General 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 - | 41,01,23,48 | 41,95,76,14 | 38,11,18,33 | (-)3,84,57,81 |
| Supplementary - | 94,52,66 | | | |
| Amount surrendered during the year (March 2018) | | | | 3,86,44,10 |

Charged -

| | | | | |
|---|----------|----------|----------|-------------|
| Original - | 80,94,71 | 83,80,37 | 67,95,91 | (-)15,84,46 |
| Supplementary - | 2,85,66 | | | |
| Amount surrendered during the year (March 2018) | | | | 15,82,46 |

CAPITAL -

Voted -

| | | | | |
|---|------------|------------|------------|-------------|
| Original - | 2,64,15,01 | 3,30,97,05 | 3,19,59,13 | (-)11,37,92 |
| Supplementary - | 66,82,04 | | | |
| Amount surrendered during the year (March 2018) | | | | 11,37,92 |

Notes and Comments -

REVENUE(Voted)

(i) Surrender of ₹3,86,44.10 lakh was in excess of the available saving of ₹3,84,57.81 lakh.

(ii) In view of saving of ₹3,84,57.81 lakh, supplementary provision of ₹94,52.66 lakh obtained in November 2017 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:-

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

(₹ in lakh)

2014- Administration of Justice

ADMINISTRATIVE EXPENDITURE

| |
|-----------------------------|
| Grant No. - 1 Contd. |
|-----------------------------|

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

(₹ in lakh)

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

103 - Special Courts

(1) 2061 - Establishment of Special Courts

| | | | | |
|----|-----------|---------|---------|----|
| O. | 2,24.07 | | | |
| S. | 0.01 | 1,84.17 | 1,84.17 | .. |
| R. | (-) 39.91 | | | |

Reasons for surrender of ₹39.91 lakh have not been communicated (June 2018).

105 - Civil and Session Courts

(2) 1270 - Separation of Judiciary from Executive

| | | | | |
|----|--------------|------------|------------|-------------|
| O. | 1,44,99.49 | | | |
| S. | 16.14 | 1,10,54.27 | 1,11,55.73 | (+) 1,01.46 |
| R. | (-) 34,61.36 | | | |

Surrender of ₹34,61.36 lakh was attributed mainly to vacancy of posts and non-opening of new Courts.

Reasons for the final excess of ₹1,01.46 lakh have not been communicated (June 2018).

114 - Legal Advisers and Counsels

(3) 1126 - Public Prosecutors

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 9,75.38 | | | |
| S. | 0.01 | 5,11.20 | 5,11.22 | (+) 0.02 |
| R. | (-) 4,64.19 | | | |

800 - Other Expenditure

(4) 0787 - Judicial Academy

| | | | | |
|----|-------------|---------|---------|-----------|
| O. | 4,51.24 | | | |
| S. | 0.01 | 3,10.35 | 3,22.30 | (+) 11.95 |
| R. | (-) 1,40.90 | | | |

Anticipated saving of ₹6,05.09 lakh in respect of Sl. No.(3) and (4) above was mainly due to non-filling up of vacant posts.

Reasons for final excess of ₹11.95 lakh at Sl. No.(4) have not been intimated (June 2018).

2015- Elections

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

102 - Electoral Officers

(5) 0124 - Chief Election Officer's Establishment

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 15,48.29 | | | |
| S. | 1.40 | 9,96.01 | 9,95.89 | (-) 0.12 |
| R. | (-) 5,53.68 | | | |

Grant No. - 1 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|---------------------|-----------------------|
| (₹ in lakh) | | | |
| Curtailment of provision by ₹5,53.68 lakh was mainly due to vacancy of posts and non-fixation of pay as per 7th Pay Commission recommendations. | | | |
| PROGRAMME EXPENDITURE | | | |
| STATE SECTOR SCHEMES | | State Sector | |
| 108 - Issue of Photo Identity Cards to Voters | | | |
| (6) 1048 - Photo Identity Card | | | |
| O. 2,00.00 | 82.15 | 82.15 | .. |
| R. (-) 1,17.85 | | | |
| Provision of ₹1,17.85 lakh was surrendered as less number of cards were issued due to late publication of Electoral Rolls. | | | |
| 2052- Secretariat-General Services | | | |
| ADMINISTRATIVE EXPENDITURE | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | | |
| 090 - Secretariat | | | |
| (7) 0640 - Home Department | | | |
| O. 1,60,28.74 | 1,23,80.70 | 1,23,81.76 | (+) 1.06 |
| S. 15.00 | | | |
| R. (-) 36,63.04 | | | |
| Reasons for curtailment of ₹36,63.04 lakh have not been intimated (June 2018). | | | |
| 2055- Police | | | |
| ADMINISTRATIVE EXPENDITURE | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | | |
| 107 - Industrial Security Force | | | |
| (8) 3085 - Odisha Industrial Security Force | | | |
| O. 27,41.94 | 21,59.67 | 21,58.86 | (-) 0.81 |
| S. 2,95.00 | | | |
| R. (-) 8,77.27 | | | |
| 111 - Railway Police | | | |
| (9) 1797 - Railway Police Establishment | | | |
| O. 47,50.05 | 41,30.11 | 41,21.10 | (-) 9.01 |
| S. 21.39 | | | |
| R. (-) 6,41.33 | | | |
| 113 - Welfare of Police Personnel | | | |
| (10) 1065 - Police Hospital | | | |
| O. 8,79.71 | 7,37.22 | 7,35.22 | (-) 2.00 |
| S. 4.50 | | | |
| R. (-) 1,46.99 | | | |

| |
|-----------------------------|
| Grant No. - 1 Contd. |
|-----------------------------|

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

(₹ in lakh)

Surrender of anticipated saving of ₹16,65.59 lakh in respect of Sl. No.(8) to (10) above was mainly due to non-fixation of pay, non-availing of LTC and based on actual requirements.

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

109 - District Police

(11) 0321 - District Organisation

| | | | | | |
|--|----|-----------|---------|---------|----|
| | O. | 1,50.00 | 1,14.38 | 1,14.38 | .. |
| | R. | (-) 35.62 | | | |

Anticipated saving of ₹35.62 lakh was stated to be based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2018).

115 - Modernisation of Police Force

(12) 0225 - Criminal Investigation and Vigilance

| | | | | | |
|--|----|-------------|---------|---------|----|
| | O. | 3,72.25 | | | |
| | S. | 2,81.70 | 3,29.42 | 3,29.42 | .. |
| | R. | (-) 3,24.53 | | | |

(13) 0323 - District Police

| | | | | | |
|--|----|--------------|----------|----------|----|
| | O. | 20,24.25 | | | |
| | S. | 21,09.01 | 22,02.96 | 22,02.96 | .. |
| | R. | (-) 19,30.30 | | | |

(14) 0349 - Education and Training

| | | | | | |
|--|----|-------------|---------|---------|----|
| | O. | 2,03.00 | | | |
| | S. | 2,67.61 | 1,65.60 | 1,65.60 | .. |
| | R. | (-) 3,05.01 | | | |

(15) 0511 - Forensic Science

| | | | | | |
|--|----|-------------|-------|-------|----|
| | O. | 62.50 | | | |
| | S. | 91.36 | 19.59 | 19.59 | .. |
| | R. | (-) 1,34.27 | | | |

(16) 1573 - Wireless and Computer

| | | | | | |
|--|----|-------------|---------|---------|----|
| | O. | 2,32.00 | | | |
| | S. | 4,51.12 | 1,85.80 | 1,85.80 | .. |
| | R. | (-) 4,97.32 | | | |

Surrender of ₹31,91.43 lakh in respect of Sl. No.(12) to (16) above was mainly due to non-finalisation of procurement formalities of specialised and sophisticated equipments

(17) 1713 - Special Organisation for Anti-Naxal Operation

| | | | | | |
|--|----|--------------|----------|----------|----|
| | O. | 68,68.00 | | | |
| | S. | 2,70.00 | 60,19.52 | 60,19.52 | .. |
| | R. | (-) 11,18.48 | | | |

| |
|-----------------------------|
| Grant No. - 1 Contd. |
|-----------------------------|

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

(₹ in lakh)

800 - Other Expenditure

(18) 2774 - Assistance to the surrendered Left Wing Extremists

| | | | | | |
|----|-----------|-------|-------|--|----|
| O. | 50.00 | | | | |
| S. | 29.20 | 25.15 | 25.15 | | .. |
| R. | (-) 54.05 | | | | |

Specific reasons for surrender of ₹11,72.53 lakh in respect of Sl. No.(17) and (18) above have not been intimated (June 2018).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

003 - Education and Training

(19) 2933 - National Scheme for Modernisation of Police and Other Forces.

| | | | | | |
|----|-------------|-------|-------|--|----|
| S. | 3,41.49 | | | | |
| R. | (-) 2,50.49 | 91.00 | 91.00 | | .. |

117 - Internal Security

(20) 3296 - Cyber Crime Prevention against Women and Children

| | | | | | |
|----|-------------|----|----|--|----|
| S. | 2,30.00 | | | | |
| R. | (-) 2,30.00 | .. | .. | | .. |

₹4,80.49 lakh in respect of Sl. No.(19) and (20) above was surrendered due to non-completion of purchase formalities.

(21) 3297 - Nationwide Emergency Response System

| | | | | | |
|----|-------------|---------|---------|--|----|
| S. | 8,73.34 | | | | |
| R. | (-) 7,33.45 | 1,39.89 | 1,39.89 | | .. |

Reduction of provision by ₹7,33.45 lakh was attributed to non-release of fund as per advice of Government of India.

2056- Jails

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

001 - Direction and Administration

(22) 0618 - Headquarters Organisation

| | | | | | |
|----|-------------|---------|---------|--|----------|
| O. | 8,56.73 | | | | |
| S. | 0.01 | 7,33.30 | 7,33.29 | | (-) 0.01 |
| R. | (-) 1,23.44 | | | | |

Surrender of ₹1,23.44 lakh was stated to be based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2018).

101 – Jails

| |
|-----------------------------|
| Grant No. - 1 Contd. |
|-----------------------------|

| | Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|------|-----------------------------------|--------------------|---------------------------|------------------------------|
| | | | (₹ in lakh) | |
| (23) | 0304 - District and Special Jails | | | |
| | O. 74,57.78 | 60,69.51 | 60,28.65 | (-) 40.86 |
| | R. (-) 13,88.27 | | | |
| (24) | 1402 - Subsidiary Jails | | | |
| | O. 70,89.14 | 57,40.97 | 57,80.39 | (+) 39.42 |
| | S. 0.01 | | | |
| | R. (-) 13,48.18 | | | |
| | 102 - Jail Manufactures | | | |
| (25) | 0304 - District and Special Jails | | | |
| | O. 4,25.26 | 3,64.37 | 3,64.23 | (-) 0.14 |
| | R. (-) 60.89 | | | |
| (26) | 1402 - Subsidiary Jails | | | |
| | O. 74.27 | 61.07 | 61.07 | .. |
| | R. (-) 13.20 | | | |

Surrender of the anticipated saving of ₹28,10.54 lakh from Sl. No.(23) to (26) above attributed mainly to vacancy of posts and non-fixation of pay under O.R.S.P. Rules 2017.

Reasons for final saving of ₹40.86 lakh at Sl. No.(23) and final excess of ₹39.42 lakh at Sl. No.(24) have not been intimated (June 2018).

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

101 - Jails

(27) 2650 - Purchase of Security related items

| | | | | |
|--|--------------|---------|---------|----|
| | O. 3,45.70 | 3,85.27 | 3,85.27 | .. |
| | S. 1,36.00 | | | |
| | R. (-) 96.43 | | | |

789 - Special Component Plan for Scheduled Castes

(28) 2650 - Purchase of Security related items

| | | | | |
|--|--------------|-------|-------|----|
| | O. 19.40 | 51.78 | 51.78 | .. |
| | S. 48.00 | | | |
| | R. (-) 15.62 | | | |

796 - Tribal Area Sub-Plan

(29) 2650 - Purchase of Security related items

| | | | | |
|--|--------------|---------|---------|----|
| | O. 1,34.90 | 1,45.10 | 1,45.10 | .. |
| | S. 56.00 | | | |
| | R. (-) 45.80 | | | |

Surrender of ₹1,57.85 lakh in respect of Sl. No.(27) to (29) above was due to cancellation of tender on administrative reasons.

2062- Vigilance**ADMINISTRATIVE EXPENDITURE**

Grant No. - 1 Contd.

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

(₹ in lakh)

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

105 - Other Vigilance Agencies

(30) 2301 - Police Complaint Authority

| | | | | |
|----|-----------|------|------|----------|
| O. | 32.35 | 2.44 | 2.43 | (-) 0.01 |
| R. | (-) 29.91 | | | |

Reasons for reduction of ₹29.91 lakh have not been communicated (June 2018).

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

003 - Training

(31) 1265 - Secretariat Training Institute

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 64.88 | 52.14 | 53.09 | (+) 0.95 |
| S. | 0.01 | | | |
| R. | (-) 12.75 | | | |

Curtailement of ₹12.75 lakh was mainly due to vacancy of posts and non-availing of LTC.

(32) 1280 - Shorthand and Typewriting Institute

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 53.75 | 36.43 | 36.40 | (-) 0.03 |
| R. | (-) 17.32 | | | |

105 - Special Commission of Enquiry

(33) 2890 - Inquiry into unauthorised collection of public deposits

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 1,36.17 | 94.50 | 94.48 | (-) 0.02 |
| R. | (-) 41.67 | | | |

(34) 2908 - Commission of Enquiry

| | | | | |
|----|-----------|------|------|----------|
| O. | 28.32 | 4.10 | 4.77 | (+) 0.67 |
| R. | (-) 24.22 | | | |

Reasons for surrender of anticipated saving of ₹83.21 lakh in respect of Sl. No.(32) to (34) above have not been communicated (June 2018).

106 - Civil Defence

(35) 0321 - District Organisation

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 1,74.20 | 1,15.17 | 1,15.99 | (+) 0.82 |
| R. | (-) 59.03 | | | |

Surrender/Diversion of ₹59.03 lakh was made without assigning any specific reason (June 2018).

Grant No. - 1 Contd.

| Head | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | | |
| 108 - Fire Protection and Control | | | | |
| (36) | 1472 - Training | | | |
| | O. 2,67.96 | 2,16.39 | 2,12.76 | (-) 3.63 |
| | S. 0.01 | | | |
| | R. (-) 51.58 | | | |
| 115 - Guest Houses, Government Hostels etc. | | | | |
| (37) | 1346 - State Guest House | | | |
| | O. 9,07.33 | 7,87.41 | 7,92.34 | (+) 4.93 |
| | S. 29.50 | | | |
| | R. (-) 1,49.42 | | | |
| <p>Anticipated saving of ₹2,01.00 lakh in respect of Sl. No.(36) and (37) above was attributed mainly to vacancy of posts, saving under the unit DA on implementation of O.R.S.P Rules 2017 and non-sanction of honorarium.</p> <p>Reasons for the final saving of ₹3.63 lakh at Sl. No.(36) and final excess of ₹4.93 lakh at Sl. No.(37) have not been intimated (June 2018).</p> | | | | |
| (38) | 1526 - Utkal Bhawan, Kolkata | | | |
| | O. 1,82.67 | 1,34.48 | 1,37.01 | (+) 2.53 |
| | R. (-) 48.19 | | | |
| (39) | 1920 - Odisha Complex at Vashi, New Mumbai | | | |
| | O. 1,21.50 | 1,12.94 | 1,10.64 | (-) 2.30 |
| | S. 8.81 | | | |
| | R. (-) 17.37 | | | |
| (40) | 2710 - Odisha Niwas-II, Dwarka, New Delhi | | | |
| | O. 1,60.07 | 1,25.92 | 1,26.20 | (+) 0.28 |
| | R. (-) 34.15 | | | |
| (41) | 3278 - Odisha Bhawan Chennai | | | |
| | S. 30.06 | .. | .. | .. |
| | R. (-) 30.06 | | | |
| 800 - Other Expenditure | | | | |
| (42) | 0817 - Liaison Commissioner's Establishment at New Delhi | | | |
| | O. 4,13.43 | 3,49.59 | 3,50.45 | (+) 0.86 |
| | S. 19.25 | | | |
| | R. (-) 83.09 | | | |

Reasons for curtailment of ₹ 2,12.86 lakh in respect of Sl. No.(38) to (42) above have not been intimated (June 2018).

2235- Social Security and Welfare
ADMINISTRATIVE EXPENDITURE

Grant No. - 1 Contd.

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

(₹ in lakh)

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**02- Social Welfare**

106 - Correctional Services

(43) 0116 - Central Correctional Homes

| | | | | |
|----|-----------|-------|-------|----|
| O. | 54.51 | 42.95 | 42.95 | .. |
| R. | (-) 11.56 | | | |

(44) 0617 - Headquarters Establishment

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 64.03 | 50.93 | 50.92 | (-) 0.01 |
| R. | (-) 13.10 | | | |

Specific reasons for surrender of ₹24.66 lakh at Sl. No.(43) and (44) above have not been communicated (June 2018).

(45) 1102 - Prison Welfare Services

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 2,45.20 | 1,57.44 | 1,57.26 | (-) 0.18 |
| R. | (-) 87.76 | | | |

Reduction of provision by ₹87.76 lakh was mainly due to non-fixation of pay under O.R.S.P.Rules 2017.

(46) 1103 - Probation Hostel, Angul

| | | | | |
|----|-----------|-------|-------|----|
| O. | 48.32 | 34.49 | 34.49 | .. |
| R. | (-) 13.83 | | | |

(47) 1104 - Probation Service

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 3,26.09 | 2,72.97 | 2,72.96 | (-) 0.01 |
| S. | 0.01 | | | |
| R. | (-) 53.13 | | | |

Surrender of anticipated saving of ₹66.96 lakh at Sl. No.(46) and (47) above was stated to be based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2018).

60- Other Social Security and Welfare Programmes

800 - Other Expenditure

(48) 1157 - Rajya Sainik Board

| | | | | |
|----|-----------|-------|-------|----|
| O. | 53.99 | 35.99 | 35.99 | .. |
| R. | (-) 18.00 | | | |

(49) 1600 - Zilla Sainik Board

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 2,13.77 | 1,24.33 | 1,24.25 | (-) 0.08 |
| S. | 4.66 | | | |
| R. | (-) 94.10 | | | |

₹1,12.10 lakh in respect of Sl. No.(48) and (49) above was surrendered without assigning any reason (June 2018).

| |
|-----------------------------|
| Grant No. - 1 Contd. |
|-----------------------------|

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

(i) Out of the available saving of ₹15,84.46 lakh, the department surrendered ₹15,82.46 lakh during March 2018.

(ii) In view of saving of ₹15,84.46 lakh, supplementary provision of ₹2,85.66 lakh obtained in November 2017 proved unnecessary. The expenditure did not come even upto the level of original provision. Token provision could have been obtained wherever necessary.

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

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

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

102 - High Court

(50) 0632 - High Court Establishment

| | | | | | |
|--|----|--------------|----------|----------|----------|
| | O. | 79,89.19 | | | |
| | S. | 2,85.66 | 67,82.60 | 67,80.60 | (-) 2.00 |
| | R. | (-) 14,92.25 | | | |

Surrender of ₹14,92.25 lakh was attributed mainly to vacancy of posts in the Bench.

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

090 - Secretariat

(51) 0640 - Home Department

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

Entire provision of ₹ 5.00 lakh was surrendered without assigning any reason (June 2018).

2055- Police**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

109 - District Police

(52) 0321 - District Organisation

| | | | | | |
|--|----|-----------|-------|-------|----|
| | O. | 1,00.00 | 15.31 | 15.31 | .. |
| | R. | (-) 84.69 | | | |

Specific reasons for the anticipated saving of ₹84.69 lakh have not been intimated (June 2018).

Grant No. - 1 Concl'd.

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹11,37.92 lakh was surrendered during March 2018.
(ii) In view of the saving of ₹11,37.92 lakh, supplementary provision of ₹66,82.04 lakh obtained in November 2017 proved excessive.
(iii) Substantial saving 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

60- Other Buildings

051 - Construction

(53) 2377 - Construction of building for Jails

| | | | | | |
|--|----|-------------|---------|---------|----|
| | O. | 11,04.57 | | | |
| | S. | 48.28 | 9,68.49 | 9,68.49 | .. |
| | R. | (-) 1,84.36 | | | |

Anticipated saving of ₹1,84.36 lakh was surrendered due to non-finalisation of site for shifting of Balasore District Jail and non-receipt of estimate from SPINFED.

(54) 2378 - Construction of Buildings for Courts

| | | | | | |
|--|----|-------------|----------|----------|----|
| | O. | 44,89.38 | | | |
| | R. | (-) 5,66.19 | 39,23.19 | 39,23.19 | .. |

796 - Tribal Area Sub-Plan

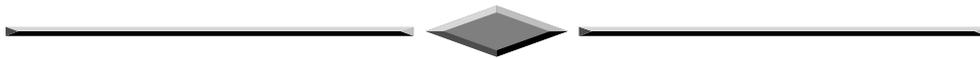
(55) 2377 - Construction of building for Jails

| | | | | | |
|--|----|-----------|-------|-------|----|
| | O. | 62.36 | | | |
| | R. | (-) 21.89 | 40.47 | 40.47 | .. |

(56) 2378 - Construction of Buildings for Courts

| | | | | | |
|--|----|-----------|---------|---------|----|
| | O. | 7,17.65 | | | |
| | R. | (-) 95.19 | 6,22.46 | 6,22.46 | .. |

Surrender of ₹6,83.27 lakh in respect of Sl. No.(54) to (56) above was due to delay in submission and approval of revised estimate.



| |
|---|
| Grant No.2 - Expenditure relating to the General Administration 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
5053- Capital Outlay on Civil Aviation

| | Total Grant or Appropriation | Actual Expenditure | Excess (+) Saving (-) |
|---|---|-------------------------------|----------------------------------|
| (₹ in thousand) | | | |
| REVENUE - | | | |
| Voted - | | | |
| Original - | 1,61,78,13 | 1,72,69,36 | 1,44,43,40 |
| Supplementary - | 10,91,23 | | |
| Amount surrendered during the year (March 2018) | | | 28,13,24 |
| Charged - | | | |
| Original - | 17,06,08 | 17,07,08 | 7,75,49 |
| Supplementary - | 1,00 | | |
| Amount surrendered during the year (March 2018) | | | 9,31,29 |
| CAPITAL- | | | |
| Voted - | | | |
| Original - | 1,39,40,02 | 2,05,18,73 | 1,64,20,67 |
| Supplementary - | 65,78,71 | | |
| Amount surrendered during the year (March 2018) | | | 40,98,07 |
| Charged - | | | |
| Original - | 1 | 1 | .. |
| Amount surrendered during the year (March 2018) | | | (-)1 |

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

- (i) Out of the available saving of ₹28,25.96 lakh, the department surrendered ₹28,13.24 lakh during March 2018.

Grant No. - 2 Contd.

(ii) In view of the huge saving of ₹28,25.96 lakh, supplementary provision of ₹10,91.23 lakh obtained in November 2017 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 under the following heads:-

| 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. | 9,49.71 | 7,97.62 | 7,97.50 | (-) 0.12 |
| R. | (-) 1,52.09 | | | |

Specific reasons for surrender of ₹1,52.09 lakh have not been communicated (June 2018).

2051- Public Service Commission

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

103 - Staff Selection Commission

(2) 2772 - Establishment of Subordinate Staff Selection Commission

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 3,44.97 | 2,89.45 | 2,89.46 | (+) 0.01 |
| R. | (-) 55.52 | | | |

Anticipated saving of ₹55.52 lakh was partly attributed to (i) non-receipt of requisition for recruitment (₹32.12 lakh), (ii) vacancy of posts (₹14.04 lakh), and (iii) non-receipt of LTC claims (₹1.00 lakh).

Specific reasons for the balance saving have not been intimated (June 2018).

2052- Secretariat-General Services

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

090 - Secretariat

(3) 0108 - Care-taker Establishment

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 5,32.64 | 4,12.92 | 4,12.78 | (-) 0.14 |
| S. | 6.00 | | | |
| R. | (-) 1,25.72 | | | |

Surrender of ₹1,25.72 lakh was mainly under DA due to implementation of O.R.S.P Rules 2017.

Grant No. - 2 Contd.

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

(₹ in lakh)

(4) 0535 - General Administration Department

| | | | | |
|----|-------------|----------|----------|----------|
| O. | 32,82.33 | 26,88.86 | 26,86.07 | (-) 2.79 |
| S. | 12.00 | | | |
| R. | (-) 6,05.47 | | | |

Curtailement of provision by ₹6,05.47 lakh was mainly due to (i) non-requirement of DA on implementation of O.R.S.P. Rules 2017 (₹2,04.17 lakh), (ii) non-engagement of OSDs/Consultants (₹32.03 lakh), (iii) non-availing of F.A. by staff (₹25.65 lakh) and as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

(5) 0536 - General Administration Department(Vigilance)

| | | | | |
|----|-----------|-------|-------|----|
| O. | 1,24.68 | 77.39 | 77.39 | .. |
| R. | (-) 47.29 | | | |

₹47.29 lakh was surrendered mainly due to vacancy of posts and non-availing of LTC by staff.

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

090 - Secretariat

(6) 2182 - Computerisation of Human Resources Management System(HRMS)

| | | | | |
|----|-------------|---------|---------|----|
| O. | 6,02.50 | 2,00.00 | 2,00.00 | .. |
| R. | (-) 4,02.50 | | | |

(7) 2778 - Implementation of recommendation of ARC report

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

Reasons for reduction of provision of ₹4,22.50 lakh in respect of Sl. No.(6) and (7) above have not been intimated (June 2018).

(8) 2818 - Implementation of Odisha Right to Public Service Act.

| | | | | |
|----|-------------|---------|---------|----|
| O. | 2,00.00 | 1,00.00 | 1,00.00 | .. |
| R. | (-) 1,00.00 | | | |

Curtailement of provision by ₹1,00.00 lakh was due to non-submission of Utilisation Certificate by C.M.G.I. for sanction of fund.

(9) 2911- Chief Minister's Award for Excellence and Innovation in Governance and Public Service delivery.

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

Surrender of ₹1,00.00 lakh was attributed to delay in presentation of Chief Minister's Award.

Grant No. - 2 Contd.

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

(₹ in lakh)

- (10) 2912 - Awareness Campaign for Government Schemes and Projects for strengthening Public Service Delivery.

| | | | |
|----|-----------|----|----|
| O. | 50.00 | .. | .. |
| R. | (-) 50.00 | | |

Entire provision of ₹50.00 lakh was surrendered without assigning any reason (June 2018).

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

102 - Lokpal

- (11) 0834 - Lokpal- Office Establishment

| | | | |
|----|-----------|-------|-------|
| O. | 93.85 | | |
| S. | 0.01 | 59.85 | 59.85 |
| R. | (-) 34.01 | | .. |

Specific reasons for surrender of ₹34.01 lakh have not been communicated (June 2018).

105 - Other Vigilance Agencies

- (12) 0308 - District Establishment

| | | | |
|----|-------------|----------|----------|
| O. | 62,52.61 | | |
| S. | 35.62 | 55,39.90 | 55,30.29 |
| R. | (-) 7,48.33 | | (-) 9.61 |

Anticipated saving of ₹7,48.33 lakh was stated to be mainly due to non-fulfilment of vacant posts. Reasons for final saving of ₹9.61 lakh have not been intimated (June 2018).

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

003 - Training

- (13) 0017 - Administrative Training School

| | | | |
|----|-------------|---------|----------|
| O. | 5,02.48 | | |
| S. | 14.59 | 3,97.95 | 3,97.93 |
| R. | (-) 1,19.12 | | (-) 0.02 |

Anticipated saving of ₹1,19.12 lakh was attributed mainly to saving under DA due to implementation of O.R.S.P. Rules 2017, non-drawal of salary and non-availing of LTC by staff.

- (14) 1482 - Training of IAS Probationers

| | | | |
|----|-----------|-------|----------|
| O. | 1,09.81 | 57.63 | 57.62 |
| R. | (-) 52.18 | | (-) 0.01 |

Surrender of ₹52.18 lakh was mainly due to non-joining of IAS Probationers.

| |
|-----------------------------|
| Grant No. - 2 Contd. |
|-----------------------------|

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

| | | | |
|--------------------------------------|-------|-------|----|
| (15) 2793 - Training of OAS Officers | | | |
| O. 50.00 | 27.47 | 27.47 | .. |
| R. (-) 22.53 | | | |

₹22.53 lakh was surrendered due to non-participation/less participation of OAS officers in training programmes.

2216- Housing**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE****05- General Pool Accommodation**

800 - Other Expenditure

(16) 0430 - Estate Management - Rent Section

| | | | |
|--------------|---------|---------|----------|
| O. 2,56.08 | | | |
| S. 0.30 | 2,09.74 | 2,09.69 | (-) 0.05 |
| R. (-) 46.64 | | | |

Withdrawal of provision by ₹46.64 lakh was mainly due to vacancy of posts and saving under DA on implementation of O.R.S.P. Rules 2017.

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

001 - Direction and Administration

(17) 1809 - Land Protection Police Force

| | | | |
|--------------|------|------|----|
| O. 19.94 | | | |
| R. (-) 19.72 | 0.22 | 0.22 | .. |

Anticipated saving of ₹19.72 lakh was due to non-posting of regular staff in Land Protection Squad.

191 - Assistance to Municipal Corporations

(18) 0057 - Assistance to Urban Development Authority

| | | | |
|--------------|----|----|----|
| O. 40.00 | | | |
| R. (-) 40.00 | .. | .. | .. |

Entire provision of ₹40.00 lakh was surrendered attributing to non-drawal of fund due to technical problem in treasury portal.

3053- Civil Aviation**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE****60- Other Aeronautical Services**

Grant No. - 2 Contd.

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

101 - Communications

(19) 0035 - Aircraft Establishment

| | | | | |
|----|-----------|---------|---------|----|
| O. | 1,75.32 | 1,45.71 | 1,45.71 | .. |
| S. | 0.01 | | | |
| R. | (-) 29.62 | | | |

Out of anticipated saving of ₹29.62 lakh, ₹18.39 lakh was surrendered as saving under DA on implementation of O.R.S.P Rules 2017. Specific reasons for the balance surrender have not been communicated (June 2018).

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

(i) Against the available saving of ₹9,31.59 lakh, the department surrendered ₹9,31.29 lakh during March 2018.

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

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

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

102 - State Public Service Commission

(20) 0425 - Establishment of State Public Service Commission

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 16,86.38 | 7,61.21 | 7,60.91 | (-) 0.30 |
| S. | 1.00 | | | |
| R. | (-) 9,26.17 | | | |

Surrender of ₹9,26.17 lakh was mainly due to saving under DA for implementation of ORSP Rules 2017, non-conduct of recruitment examinations and observance of stringent economy measures.

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

090 - Secretariat

(21) 0535 - General Administration Department

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

Entire provision of ₹5.00 lakh was surrendered without assigning any specific reason (June 2018).

Grant No. - 2 Contd.

Notes and Comments -

CAPITAL(Voted)

(i) Surrender of ₹40,98.07 lakh during March 2018 exceeded the available saving of ₹40,98.06 lakh by a fraction.

(ii) In view of the huge saving of ₹40,98.06 lakh, supplementary provision of ₹65,78.71 lakh obtained in November 2017 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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

051 - Construction

(22) 2210 - Construction of Building of General Administration
Department under State Capital Project

| | | | | | |
|--|----|--------------|----------|----------|----|
| | O. | 55,40.00 | | | |
| | S. | 33,71.00 | 74,19.21 | 74,19.21 | .. |
| | R. | (-) 14,91.79 | | | |

Surrender of ₹14,91.79 lakh was mainly due to delay in issue of Administrative Approval and non-vacation of building within the operational area.

(23) 2211 - Construction of Buildings of General Administration
Department

| | | | | | |
|--|----|-------------|-------|-------|----|
| | O. | 6,35.00 | | | |
| | R. | (-) 5,59.46 | 75.54 | 75.54 | .. |

₹5,59.46 lakh was surrendered attributing to non-approval of projects like Auditorium and Library Building by Government.

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(24) 0228 - Creation of Capital Assets

| | | | | | |
|--|----|-------------|---------|---------|----|
| | O. | 10,00.00 | | | |
| | R. | (-) 7,25.93 | 2,74.07 | 2,74.07 | .. |

Curtailment of provision by ₹7,25.93 lakh was made due to delay in tender process.

(25) 2210 - Construction of Building of General Administration
Department under State Capital Project

| | | | | | |
|--|----|-----------|---------|---------|----|
| | O. | 6,00.00 | | | |
| | R. | (-) 92.50 | 5,07.50 | 5,07.50 | .. |

Surrender of ₹92.50 lakh attributed mainly to non-execution of work due to shortage of manpower.

| |
|-----------------------------|
| Grant No. - 2 Concl. |
|-----------------------------|

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

(₹ in lakh)

| | | | | |
|------|---|---------|---------|----|
| (26) | 2211 - Construction of Buildings of General Administration Department | | | |
| | O. 3,65.00 | 1,61.40 | 1,61.40 | .. |
| | R. (-) 2,03.60 | | | |

Reasons for surrender of ₹2,03.60 lakh was due to non-execution of construction work.

4217- Capital Outlay on Urban Development

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- State Capital Development

051 - Construction

| | | | | |
|------|--|---------|---------|----|
| (27) | 2215 - Construction of roads of General Administration Department under State Capital Project. | | | |
| | O. 2,40.00 | 1,62.18 | 1,62.18 | .. |
| | R. (-) 77.82 | | | |

Anticipated saving of ₹77.82 lakh was surrendered due to non-completion of tender process.

5053- Capital Outlay on Civil Aviation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

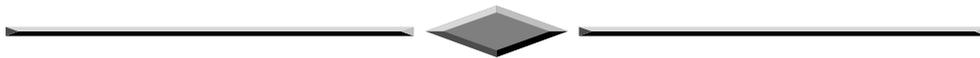
State Sector

02- Air Ports

102 - Aerodromes

| | | | | |
|------|-----------------------------------|----------|----------|----|
| (28) | 2339 - Construction of Aerodromes | | | |
| | O. 39,99.99 | | | |
| | S. 32,07.71 | 62,82.55 | 62,82.55 | .. |
| | R. (-) 9,25.15 | | | |

Anticipated saving of ₹9,25.15 lakh was surrendered without assigning any reason (June 2018).



| |
|---|
| Grant No. 3 - 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****2250- Other Social Services****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 (-) |
|--|---|-------------------------------|----------------------------------|
| | | | (₹ in thousand) |

REVENUE -**Voted -**

| | | | | |
|------------|------------|------------|------------|---------------|
| Original - | 9,54,58,63 | 9,70,10,18 | 7,88,06,65 | (-)1,82,03,53 |
|------------|------------|------------|------------|---------------|

| | | | | |
|-----------------|----------|--|--|------------|
| Supplementary - | 15,51,55 | | | |
| | | | | 1,81,49,45 |

Amount surrendered during the year (March 2018)

Charged -

| | | | | |
|------------|-------|-------|-------|----------|
| Original - | 40,05 | 40,05 | 10,00 | (-)30,05 |
|------------|-------|-------|-------|----------|

| | | | | |
|--|--|--|--|-------|
| | | | | 30,05 |
|--|--|--|--|-------|

Amount surrendered during the year (March 2018)

CAPITAL -**Voted -**

| | | | | |
|------------|----------|----------|----------|------------|
| Original - | 89,68,00 | 89,68,00 | 83,20,02 | (-)6,47,98 |
|------------|----------|----------|----------|------------|

| | | | | |
|--|--|--|--|---------|
| | | | | 6,47,96 |
|--|--|--|--|---------|

Amount surrendered during the year (March 2018)

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

(i) Against the available saving of ₹1,82,03.53 lakh, the department surrendered ₹1,81,49.45 lakh during March 2018.

(ii) In view of the saving of ₹1,82,03.53 lakh, supplementary provision of ₹15,51.55 lakh obtained in November 2017 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:-

| |
|-----------------------------|
| Grant No. - 3 Contd. |
|-----------------------------|

| 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. | 5,81.47 | | | | |
| S. | 0.36 | | 4,66.82 | 4,66.46 | (-) 0.36 |
| R. | (-) 1,15.01 | | | | |

Anticipated saving of ₹1,15.01 lakh was surrendered due to (i) non-submission of claims, (ii) non-fixation of pay under ORSP Rules 2017 and (iii) non-drawal of allowance and arrear claims in pre-revised rate.

(2) 0158 - Commissioner's Establishment

| | | | | | |
|----|-----------|--|-------|-------|----|
| O. | 99.98 | | | | |
| S. | 2.40 | | 87.41 | 87.41 | .. |
| R. | (-) 14.97 | | | | |

Out of anticipated saving of ₹14.97 lakh, ₹7.32 lakh was stated to have been surrendered under DA on implementation of ORSP Rule-2017, and ₹2.09 lakh was due to drawal of allowance in pre-revised rate. The balance provision of ₹5.56 lakh was surrendered without assigning any reason (June 2018).

(3) 1167 - Record-of-Rights and Settlement Operations

| | | | | | |
|----|-------------|--|----------|----------|----------|
| O. | 40,39.89 | | | | |
| S. | 3.09 | | 33,03.55 | 33,03.12 | (-) 0.43 |
| R. | (-) 7,39.43 | | | | |

Out of total provision of ₹7,39.43 lakh, ₹6,63.42 lakh was surrendered due to non-fixation of pay under ORSP Rule-2017, reduction of percentage and drawal of the allowance in pre-revised rate. The balance provision of ₹76.01 lakh was surrendered due to non-submission of claims.

(4) 1273 - Settlement of Forest Reserve

| | | | | | |
|----|-----------|--|-------|-------|----|
| O. | 1,53.25 | | | | |
| S. | 0.05 | | 99.51 | 99.51 | .. |
| R. | (-) 53.79 | | | | |

Surrender of anticipated saving of ₹53.79 lakh was stated to have been due to (i) non-fixation of pay in the revised scale and reduction of percentage in ORSP Rule-2017, (ii) due to drawal of the allowance in pre-revised rate and (iii) non-submission of claims.

| |
|-----------------------------|
| Grant No. - 3 Contd. |
|-----------------------------|

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

(₹ in lakh)

104 - Management of Government Estates

(5) 1448 - Tahasil Establishment

| | | | | | |
|----|--------------|------------|------------|-----------|--|
| | 5,20,27.06 | | | | |
| O. | | | | | |
| S. | 1,90.00 | 4,33,57.40 | 4,33,32.19 | (-) 25.21 | |
| R. | (-) 88,59.66 | | | | |

Out of the total provision of ₹88,59.66 lakh, ₹44,76.92 lakh was surrendered due to reduction in percentage in ORSP Rules 2017 and drawal of the allowance in pre-revised rate. The balance provision of ₹43,82.74 lakh was surrendered without assigning any reason (June 2018).

Reasons for the final saving of ₹25.21 lakh have not been intimated (June 2018).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

102 - Survey and Settlement Operations

(6) 0021 - Advance Survey and Map Publication

| | | | | | |
|----|-----------|-------|-------|--|--|
| | 91.50 | | | | |
| O. | | 20.18 | 20.18 | | |
| R. | (-) 71.32 | | | | |

789 - Special Component Plan for Scheduled Castes

(7) 0021 - Advance Survey and Map Publication

| | | | | | |
|----|-----------|------|------|----------|--|
| | 24.00 | | | | |
| O. | | 3.14 | 3.13 | (-) 0.01 | |
| R. | (-) 20.86 | | | | |

796 - Tribal Area Sub-Plan

(8) 0021 - Advance Survey and Map Publication

| | | | | | |
|----|-----------|------|------|--|--|
| | 34.50 | | | | |
| O. | | 0.06 | 0.06 | | |
| R. | (-) 34.44 | | | | |

Withdrawal of provision of ₹1,26.62 lakh in respect of Sl. Nos.(6) to (8) above was made without assigning any reason (June 2018).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

102 - Survey and Settlement Operations

(9) 3202 - Digital India Land Records Modernization Programme (DILRMP)

| | | | | | |
|----|-------------|----|----|--|--|
| | 2,20.82 | | | | |
| O. | | .. | .. | | |
| R. | (-) 2,20.82 | | | | |

789 - Special Component Plan for Scheduled Castes

(10) 3202 - Digital India Land Records Modernization Programme (DILRMP)

| | | | | | |
|----|-----------|----|----|--|--|
| | 57.92 | | | | |
| O. | | .. | .. | | |
| R. | (-) 57.92 | | | | |

| |
|-----------------------------|
| Grant No. - 3 Contd. |
|-----------------------------|

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

(₹ in lakh)

796 - Tribal Area Sub-Plan

(11) 3202 - Digital India Land Records Modernization Programme (DILRMP)

| | | | |
|----|-----------|----|----|
| O. | 83.26 | | |
| R. | (-) 83.26 | .. | .. |

Anticipated saving of ₹3,62.00 lakh in respect of Sl. Nos.(9) to (11) above was surrendered due to non-receipt of Central Assistance on account of changing of Scheme as D I L R M P.

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

001 - Direction and Administration

(12) 0308 - District Establishment

| | | | |
|----|--------------|----------|-------------------|
| O. | 36,01.83 | | |
| S. | 4,02.00 | 26,26.52 | 26,25.78 (-) 0.74 |
| R. | (-) 13,77.31 | | |

(13) 0662 - I.G.R. Establishment

| | | | |
|----|-----------|-------|----------------|
| O. | 84.17 | | |
| S. | 2.00 | 51.42 | 51.30 (-) 0.12 |
| R. | (-) 34.75 | | |

Out of anticipated saving of ₹14,12.06 lakh in respect of Sl. Nos.(12) and (13) above, ₹11,28.70 lakh was surrendered due to non-fixation of pay, reduction of percentage, drawal of the allowance in pre-revised rate and non-submission of claims.

The balance provision of ₹2,83.36 lakh was surrendered without assigning any reason (June 2018).

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

001 - Direction and Administration

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

| | | | |
|----|-------------|-------|----------|
| O. | 4,27.00 | | |
| R. | (-) 3,66.00 | 61.00 | 61.00 .. |

789 - Special Component Plan for Scheduled Castes

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

| | | | |
|----|-----------|-------|----------|
| O. | 1,12.00 | | |
| R. | (-) 96.00 | 16.00 | 16.00 .. |

| |
|-----------------------------|
| Grant No. - 3 Contd. |
|-----------------------------|

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

(₹ in lakh)

796 - Tribal Area Sub-Plan

(16) 2358 - Computerisation of Registration Offices of the State

| | | | | |
|----|-------------|-------|-------|----|
| O. | 1,61.00 | 23.00 | 23.00 | .. |
| R. | (-) 1,38.00 | | | |

Surrender of anticipated saving of ₹6,00.00 lakh in respect of Sl. Nos.(14) to (16) above was made without assigning any reason.

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(17) 1208 - Revenue and Disaster Management Department

| | | | | |
|----|--------------|----------|----------|----------|
| O. | 50,89.91 | | | |
| S. | 35.24 | 34,00.92 | 33,98.49 | (-) 2.43 |
| R. | (-) 17,24.23 | | | |

091 - Attached Offices

(18) 3001 - Revenue Officers Training Institute (ROTI)

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 1,67.21 | | | |
| S. | 0.50 | 1,34.82 | 1,34.81 | (-) 0.01 |
| R. | (-) 32.89 | | | |

Out of the anticipated saving of ₹17,57.12 lakh in respect of Sl. Nos.(17) and (18) above, ₹4,19.18 lakh was surrendered due to (i) reduction of percentage in ORSP Rule-2017 and (ii) due to drawal of the allowance in pre-revised rate. The balance provision of ₹13,37.94 lakh was surrendered without assigning any reason.

Reasons for the final saving of ₹2.43 lakh at Sl. No. (17) have not been intimated (June 2018).

2053- District Administration

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

093 - District Establishments

(19) 0617 - Headquarters Establishment

| | | | | |
|----|--------------|------------|------------|-----------|
| O. | 1,31,80.55 | | | |
| S. | 24.50 | 1,14,52.75 | 1,14,41.37 | (-) 11.38 |
| R. | (-) 17,52.30 | | | |

Grant No. - 3 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 094 - Other Establishments | | | |
| (20) 1400 - Sub-Divisional Establishment | | | |
| O. 65,11.33 | 55,41.07 | 55,39.51 | (-) 1.56 |
| R. (-) 9,70.26 | | | |
| 101 - Commissioners | | | |
| (21) 1209 - Revenue Divisional Commissioner's- Office Establishment | | | |
| O. 17,26.99 | 13,77.05 | 13,76.83 | (-) 0.22 |
| S. 0.64 | | | |
| R. (-) 3,50.58 | | | |
| Out of total withdrawal of ₹30,73.14 lakh in respect of Sl. Nos.(19) to (21) above, ₹17,48.93 lakh was surrendered due to reduction of percentage in ORSP Rule-2017 and drawal of allowance in pre-revised rate. | | | |
| The balance provision of ₹13,24.21 lakh was surrendered without assigning any reason (June 2018). | | | |
| 2506- Land Reforms | | | |
| ADMINISTRATIVE EXPENDITURE | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | | |
| 001 - Direction and Administration | | | |
| (22) 0806 - Land Reforms Commissioner's Establishment | | | |
| O. 5,43.08 | 3,57.31 | 3,56.55 | (-) 0.76 |
| R. (-) 1,85.77 | | | |
| 101 - Regulation of Land Holding and Tenancy | | | |
| (23) 0112 - Ceiling surplus land under LR Act | | | |
| O. 57.96 | 39.59 | 39.60 | (+) 0.01 |
| R. (-) 18.37 | | | |
| (24) 0165 - Compensation Establishment | | | |
| O. 3,07.12 | 2,30.52 | 2,30.51 | (-) 0.01 |
| R. (-) 76.60 | | | |
| 102 - Consolidation of Holdings | | | |
| (25) 0181 - Consolidation Commissioner's Estt. | | | |
| O. 3,11.59 | 2,37.09 | 2,36.99 | (-) 0.10 |
| S. 2.20 | | | |
| R. (-) 76.70 | | | |
| (26) 0483 - Field Establishment(Circle Office) | | | |
| O. 20,99.02 | 12,55.40 | 12,54.65 | (-) 0.75 |
| S. 2.00 | | | |
| R. (-) 8,45.62 | | | |

Grant No. - 3 Contd.

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

(₹ in lakh)

(27) 0617 - Headquarters Establishment

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 6,14.51 | 3,30.14 | 3,29.42 | (-) 0.72 |
| S. | 2.00 | | | |
| R. | (-) 2,86.37 | | | |

Out of anticipated saving of ₹14,89.43 lakh in respect of Sl. Nos.(22) to (27) above, ₹1,18.58 lakh was surrendered due to (i) non-fixation of pay in ORSP Rule-2017, non-sanction of leave and non-filling up of vacant posts, (ii) ₹9,57.60 lakh was due to reduction of percentage and to drawal of the allowance in pre-revised rate, (iii) ₹2,50.65 lakh was due to regularisation of service of J. C. staff, (iv) ₹14.37 lakh was non-submission of FRC, NAC agreement and supported document and (v) ₹2.04 lakh was due to less requirement.

The balance amount of ₹1,46.19 lakh was made without assigning any reason (June 2018).

3454- Census Surveys and Statistics**PROGRAMME EXPENDITURE****CENTRAL SECTOR SCHEMES****State Sector****02- Surveys and Statistics**

800 - Other Expenditure

(28) 2475 - Census Establishment

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 2,00.00 | 1,63.26 | 1,59.27 | (-) 3.99 |
| R. | (-) 36.74 | | | |

Anticipated saving of ₹36.74 lakh was surrendered without assigning any reason.

Reasons for the final saving of ₹3.99 lakh have not been communicated (June 2018).

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

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

(₹ in lakh)

2029- Land Revenue**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector**

104 - Management of Government Estates

(29) 1448 - Tahasil Establishment

| | | | | |
|----|---------|----------|----------|----|
| O. | 4,88.01 | 12,80.99 | 12,80.99 | .. |
| S. | 4,27.00 | | | |
| R. | 3,65.98 | | | |

789 - Special Component Plan for Scheduled Castes

(30) 1448 - Tahasil Establishment

| | | | | |
|----|---------|---------|---------|----|
| O. | 1,28.00 | 3,36.00 | 3,36.00 | .. |
| S. | 1,12.00 | | | |
| R. | 96.00 | | | |

Grant No. - 3 Contd.

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

(₹ in lakh)

796 - Tribal Area Sub-Plan

(31) 1448 - Tahasil Establishment

| | | | | | |
|--|----|---------|---------|---------|----|
| | O. | 1,84.00 | | | |
| | S. | 1,61.00 | 4,83.00 | 4,83.00 | .. |
| | R. | 1,38.00 | | | |

Augmentation of provision by ₹5,99.98 lakh in respect of Sl. Nos.(29) to (31) above was made without assigning any reason.

(I) 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 2017-18. The balance at the credit of the fund as on 31 March 2018 remained at ₹59.19 lakh.

An account of the fund is given in Statement-21 of the Finance Accounts 2017-18.

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹30.05 lakh was surrendered during March 2018.
- (ii) Saving occurred mainly under the following heads:-

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

(₹ in lakh)

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(32) 1208 - Revenue and Disaster Management Department

| | | | | | |
|--|----|-----------|-------|-------|----|
| | O. | 40.00 | | | |
| | R. | (-) 30.00 | 10.00 | 10.00 | .. |

Withdrawal of provision by ₹30.00 lakh was surrendered without assigning any reason (June 2018).

Notes and Comments -

CAPITAL(Voted)

- (i) Against the available saving of ₹6,47.98 lakh, the department surrendered ₹6,47.96 lakh during March 2018.
- (ii) Saving occurred mainly under the following heads:-

| |
|-----------------------------|
| Grant No. - 3 Concl. |
|-----------------------------|

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

(₹ in lakh)

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

789 - Special Component Plan for Scheduled Castes

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

| | | | | | |
|--|----|-------------|---------|---------|----|
| | O. | 2,72.00 | 1,12.37 | 1,12.37 | .. |
| | R. | (-) 1,59.63 | | | |

Surrender of anticipated saving of ₹1,59.63 lakh was attributed mainly to delay in tender process.

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

202 - Compensation to Land holders on abolition of Zamindari System

(34) 0164 - Compensation and Assignments

| | | | | | |
|--|----|-----------|-------|-------|----|
| | O. | 1,63.48 | 90.87 | 90.87 | .. |
| | R. | (-) 72.61 | | | |

789 - Special Component Plan for Scheduled Castes

(35) 0164 - Compensation and Assignments

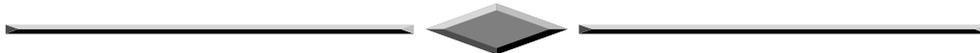
| | | | | | |
|--|----|-----------|------|------|----|
| | O. | 42.88 | 1.51 | 1.51 | .. |
| | R. | (-) 41.37 | | | |

796 - Tribal Area Sub-Plan

(36) 0164 - Compensation and Assignments

| | | | | | |
|--|----|-----------|------|------|----|
| | O. | 61.64 | 0.53 | 0.53 | .. |
| | R. | (-) 61.11 | | | |

Withdrawal of provision by ₹1,75.09 lakh in respect of Sl. Nos.(34) to (36) above was made without assigning any reason (June 2018).



| |
|---|
| Grant No. 4 - Expenditure relating to the Law Department |
|---|

Major Heads -**2014- Administration of Justice****2052- Secretariat-General Services****2070- Other Administrative 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 (-) |
|------------------|---------------------------------|-----------------------|--------------------------|
| (₹ in thousand) | | | |

REVENUE -**Voted -**

| | | | | |
|------------|------------|------------|------------|-------------|
| Original - | 3,40,10,32 | 3,43,04,74 | 2,79,92,68 | (-)63,12,06 |
|------------|------------|------------|------------|-------------|

| | | | | |
|-----------------|---------|--|--|--|
| Supplementary - | 2,94,42 | | | |
|-----------------|---------|--|--|--|

| | | | | |
|--|--|--|--|----------|
| | | | | 64,83,09 |
|--|--|--|--|----------|

Charged -

| | | | | |
|------------|------|------|----|---------|
| Original - | 5,00 | 5,00 | .. | (-)5,00 |
|------------|------|------|----|---------|

| | | | | |
|--|--|--|--|------|
| | | | | 5,00 |
|--|--|--|--|------|

CAPITAL -**Voted -**

| | | | | |
|------------|-------|-------|------|----------|
| Original - | 60,00 | 60,00 | 5,03 | (-)54,97 |
|------------|-------|-------|------|----------|

| | | | | |
|--|--|--|--|-------|
| | | | | 54,97 |
|--|--|--|--|-------|

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

(i) Surrender of ₹64,83.09 lakh during March 2018 was in excess of the available saving of ₹63,12.06 lakh.

(ii) In view of the saving of ₹63,12.06 lakh, supplementary provision of ₹2,94.42 lakh obtained in November 2017 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) | | | |

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

103 - Special Courts

| |
|-----------------------------|
| Grant No. - 4 Contd. |
|-----------------------------|

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

(1) 1348 - State Human Rights Commission

| | | | | | |
|----|-----------|---------|---------|----------|--|
| O. | 3,24.47 | | | | |
| S. | 0.01 | 2,87.57 | 2,86.85 | (-) 0.72 | |
| R. | (-) 36.91 | | | | |

Anticipated saving of ₹36.91 lakh was surrendered due to non-filling of some posts and transfer of staff.

105 - Civil and Session Courts

(2) 0145 - Civil and Session Court

| | | | | | |
|----|--------------|------------|------------|--------------|--|
| O. | 2,07,55.27 | | | | |
| S. | 93.50 | 1,73,32.41 | 1,74,93.92 | (+) 1,61.51 | |
| R. | (-) 35,16.36 | | | | |

Surrender of anticipated saving of ₹35,16.36 lakh was attributed mainly to (i) vacancy in different category of posts and (ii) non-opening of proposed new courts during the year.

Reasons for final excess of ₹1,61.51 lakh have not been communicated (June 2018).

114 - Legal Advisers and Counsels

(3) 0023 - Advocate General's Office Establishment

| | | | | | |
|----|-------------|----------|----------|----------|--|
| O. | 13,47.55 | 11,31.62 | 11,31.10 | (-) 0.52 | |
| R. | (-) 2,15.93 | | | | |

Anticipated saving of ₹2,15.93 lakh was surrendered without assigning any reason (June 2018).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

103 - Special Courts

(4) 0111 - CBI Court, Bhubaneswar

| | | | | | |
|----|-------------|---------|---------|-----------|--|
| O. | 5,22.19 | | | | |
| S. | 3.00 | 1,91.29 | 2,00.70 | (+) 9.41 | |
| R. | (-) 3,33.90 | | | | |

Anticipated saving of ₹3,33.90 lakh as well as final excess of ₹9.41 lakh have not been communicated (June 2018).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

106 - Small Causes Courts

(5) 2913 - Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas

| | | | | | |
|----|--------------|---------|---------|-----------|--|
| O. | 20,41.80 | 5,33.04 | 5,35.76 | (+) 2.72 | |
| R. | (-) 15,08.76 | | | | |

Anticipated saving of ₹15,08.76 lakh was surrendered due to non-opening of proposed new Gram Nyayalayas and non-filling up of posts.

Reasons for final excess of ₹2.72 lakh have not been furnished (June 2018).

Grant No. - 4 Contd.

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

(₹ in lakh)

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

090 - Secretariat

(6) 0808 - Law Department

| | | | | |
|----|-------------|----------|----------|----------|
| O. | 15,00.82 | 13,04.60 | 13,04.14 | (-) 0.46 |
| S. | 2.00 | | | |
| R. | (-) 1,98.22 | | | |

(7) 1732 - Sri Jagannath Temple Administration

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 73.18 | 49.98 | 49.97 | (-) 0.01 |
| R. | (-) 23.20 | | | |

Anticipated saving of ₹2,21.42 lakh in respect of Sl. Nos.(6) and (7) was surrendered without assigning any reason (June 2018).

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

200 - Other Programmes

(8) 0815 - Legal Services Authority Rules

| | | | | |
|----|-------------|----------|----------|----|
| O. | 18,42.84 | 14,52.04 | 14,52.04 | .. |
| S. | 40.00 | | | |
| R. | (-) 4,30.80 | | | |

Reduction of provision by ₹4,30.80 lakh was attributed to non-filling up of vacant post.

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

102 - Administration of Religious and Charitable Endowments Acts

(9) 0015 - Administration of Odisha Hindu Religious Endowments Act, 1951 - Commissioner of Endowments- Establishment Charges

| | | | | |
|----|-------------|---------|---------|----|
| O. | 6,52.69 | 4,93.78 | 4,93.78 | .. |
| S. | 5.90 | | | |
| R. | (-) 1,64.81 | | | |

Anticipated saving of ₹1,64.81 lakh was surrendered without assigning any reason (June 2018).

| |
|-----------------------------|
| Grant No. - 4 Contd. |
|-----------------------------|

(iv) The expenditure in the grant includes ₹4,93.78 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 2017-2018 ₹4,93.78 lakh was spent and an amount of ₹24.44 lakh was reimbursed to the Government Account.

Out of the total of ₹72,44.48 lakh, being the expenditure on this account for the period from 1956-1957 to 2017-2018, an amount of ₹23,62.56 lakh has been reimbursed from the fund during the period from 1958-1959 to 2017-2018. Non-reimbursement of ₹48,81.92 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 provision of ₹5.00 lakh was surrendered during March 2018.
(ii) Saving was 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

(10) 0808 - Law Department

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

Entire provision of ₹5.00 lakh was surrendered without assigning any reason (June 2018).

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

- (i) Entire available saving of ₹54.97 lakh was surrendered during March 2018.
(ii) Saving 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**

| |
|-------------------------------|
| Grant No. - 4 Concltd. |
|-------------------------------|

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

(₹ in lakh)

051 - Construction

(11) 2212 - Construction of Building of Law Department

| | | | | | |
|--|----|-----------|------|------|----|
| | O. | 30.00 | 5.03 | 5.03 | .. |
| | R. | (-) 24.97 | | | |

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

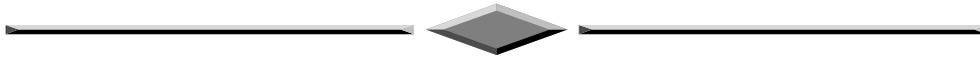
01- Government Residential Buildings

106 - General Pool Accommodation

(12) 2212 - Construction of Building of Law Department

| | | | | | |
|--|----|-----------|----|----|----|
| | O. | 30.00 | .. | .. | .. |
| | R. | (-) 30.00 | | | |

Entire provision of ₹54.97 lakh in respect of Sl. Nos. (11) and (12) above was surrendered without assigning any reason (June 2018).



| |
|---|
| Grant No. 5 - Expenditure relating to the Finance Department |
|---|

Major Heads -

- 2030- Stamps and Registration**
2040- Taxes on Sales, Trade etc.
2045- Other Taxes and Duties on Commodities and Services
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
4216- Capital Outlay on Housing
5054- Capital Outlay on Roads and Bridges
5465- Investments in General Financial and Trading Institutions
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 - | 1,31,82,86,15 | 1,31,82,86,15 | 90,05,33,27 |
| Amount surrendered during the year (January 2018 and March 2018) | | | (-)41,77,52,88 |
| | | | 41,79,45,32 |
| Charged - | | | |
| Original - | 8,76,35 | 8,76,35 | 55,69 |
| Amount surrendered during the year (January 2018 and March 2018) | | | (-)8,20,66 |
| | | | 8,20,66 |
| CAPITAL - | | | |
| Voted - | | | |
| Original - | 1,87,19,47 | 1,87,19,94 | 1,14,37,31 |
| Supplementary - | 47 | | (-)72,82,63 |
| Amount surrendered during the year (March 2018) | | | 72,82,61 |
| Charged - | | | |
| Supplementary - | 14,00,00.00 | 14,00,00.00 | 14,00,00.00 |
| Amount surrendered during the year (March 2018) | | | .. |
| | | | <i>Nil</i> |

| |
|-----------------------------|
| Grant No. - 5 Contd. |
|-----------------------------|

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

(i) Surrender of ₹41,79,45.32 lakh by March 2018 was in excess of the available saving of ₹41,77,52.88 lakh.

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

| 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. 1,00.00 | 2.84 | 2.84 | |
| | R. (-) 97.16 | | | .. |

Surrender of anticipated saving of ₹97.16 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

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

001 - Direction and Administration

(2) 0308 - District Establishment

| | | | | |
|--|-----------------|----------|----------|-----------|
| | O. 73,04.91 | 61,48.95 | 61,49.09 | (+) 0.14 |
| | R. (-) 11,55.96 | | | |

Anticipated saving of ₹11,55.96 lakh was surrendered due to (i) non-regularisation of salary, (ii) non-submission/receipt of admissible claims and (iii) non-completion of procurement process.

(3) 0617 - Headquarters Establishment

| | | | | |
|--|----------------|----------|----------|----------|
| | O. 41,35.53 | 35,24.22 | 35,24.21 | (-) 0.01 |
| | R. (-) 6,11.31 | | | |

Provision of ₹6,11.31 lakh was surrendered mainly due to (i) non-regularisation of salary, (ii) non-submission/receipt of claims in time, (iii) non-completion of procurement process and (iv) based on actual requirement (₹3,48.71 lakh).

Specific reasons for such less requirement have not been intimated (June 2018).

(4) 1158 - Range Administration

| | | | | |
|--|----------------|----------|----------|----|
| | O. 18,41.63 | 14,17.09 | 14,17.09 | |
| | R. (-) 4,24.54 | | | .. |

| |
|-----------------------------|
| Grant No. - 5 Contd. |
|-----------------------------|

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

(₹ in lakh)

Withdrawal of provision by ₹4,24.54 lakh was due to non-regularisation of salary, non-submission/receipt of claims, non-settlement of claims and non-receipt of certificate in time.

| | | | | |
|-----|---------------------------|---------|---------|----------|
| (5) | 1246 - Sales Tax Tribunal | | | |
| | O. 3,59.22 | 3,17.31 | 3,17.27 | (-) 0.04 |
| | R. (-) 41.91 | | | |

Curtailement of provision by ₹41.91 lakh was attributed to (i) retirement of Judiciary Members, (ii) non-availing of LTC and (iii) based on actual requirement (₹37.51 lakh).

Specific reasons for such less requirement have not been communicated (June 2018).

| | | | | |
|-----|---|---------|---------|----------|
| (6) | 1515 - Upgraded Check Gates in Commercial Tax Organisations | | | |
| | O. 7,23.33 | 1,80.04 | 1,80.05 | (+) 0.01 |
| | R. (-) 5,43.29 | | | |

Anticipated saving of ₹5,43.29 lakh was surrendered due to non-regularisation of salary, non-submission/receipt of admissible claims and based on actual requirement (₹1,64.86 lakh).

Specific reasons for such less requirement have not been intimated (June 2018).

2047- Other Fiscal Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

103 - Promotion of Small Savings

| | | | | |
|-----|-------------------------------|---------|---------|----|
| (7) | 0308 - District Establishment | | | |
| | O. 6,66.75 | 3,87.23 | 3,87.23 | .. |
| | R. (-) 2,79.52 | | | |

Withdrawal of provision by ₹2,79.52 lakh was attributed mainly to (i) non-filling up of vacant post, (ii) less drawal of lottery, (iii) non-sanction of incentive to staff and (iv) observance of economy.

| | | | | |
|-----|----------------------------------|-------|-------|----|
| (8) | 0618 - Headquarters Organisation | | | |
| | O. 1,10.44 | 81.10 | 81.10 | .. |
| | R. (-) 29.34 | | | |

Anticipated saving of ₹29.34 lakh was surrendered due to vacancy of posts, observance of economy and actual requirement (₹10.87 lakh)

Specific reasons for such less requirement have not been intimated (June 2018).

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

| |
|-----------------------------|
| Grant No. - 5 Contd. |
|-----------------------------|

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

(₹ in lakh)

090 - Secretariat

(9) 0488 - Finance Department

| | | | | |
|----|-----------------|----------|----------|----------|
| O. | 12,23,02.58 | 32,24.10 | 32,24.08 | (-) 0.02 |
| R. | (-) 11,90,78.48 | | | |

Anticipated saving of ₹11,90,78.48 lakh was diverted to meet the additional requirements under other heads as per Supplementary Statement of Expenditure (₹11,50,00.00 lakh) and vacancy of posts (₹8,20.42 lakh). Balance amount of ₹32,58.06 lakh was surrendered as per actual requirement.

Specific reasons for such less requirements have not been communicated (June 2018).

(10) 2763 - Programme Delivery & Outcome Monitoring Unit

| | | | | |
|----|-------------|---------|---------|----|
| O. | 3,00.00 | 1,38.06 | 1,38.06 | .. |
| R. | (-) 1,61.94 | | | |

Surrender of ₹1,61.94 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

(11) 3100 - VSAT connectivity in un-banked Gram Panchayats

| | | | | |
|----|-------------|----|----|----|
| O. | 2,40.00 | .. | .. | .. |
| R. | (-) 2,40.00 | | | |

Entire provision of ₹2,40.00 lakh was surrendered without assigning any reason (June 2018).

091 - Attached Offices

(12) 0843 - Madhusudan Das Regional Academy of Finance

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 8,68.60 | 7,42.34 | 7,42.33 | (-) 0.01 |
| R. | (-) 1,26.26 | | | |

Curtailement of provision by ₹1,26.26 lakh was due to joining of less numbers of probationers.

2054- Treasury and Accounts Administration

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

095 - Directorate of Accounts and Treasuries

(13) 0214 - Controller of Accounts- Office Establishment

| | | | | |
|----|-------------|---------|---------|-----------|
| O. | 8,96.67 | 7,08.76 | 7,08.78 | (+) 0.02 |
| R. | (-) 1,87.91 | | | |

097 - Treasury Establishment

(14) 0534 - General

| | | | | |
|----|-------------|----------|----------|-----------|
| O. | 66,18.10 | 59,34.14 | 59,39.47 | (+) 5.33 |
| R. | (-) 6,83.96 | | | |

Surrender of anticipated saving of ₹8,71.87 lakh in respect of Sl. Nos.(13) and (14) above was stated to based on actual requirement.

| |
|-----------------------------|
| Grant No. - 5 Contd. |
|-----------------------------|

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

(₹ in lakh)

Specific reasons for such less requirement as well as reasons for final excess of ₹5.33 lakh at Sl. No.(14) have not been intimated (June 2018).

(15) 3268 - Enabling Government Receipt by Digital Means

| | | | | |
|----|-------------|----|----|----|
| O. | 5,00.00 | .. | .. | .. |
| R. | (-) 5,00.00 | | | |

Entire provision was surrendered without assigning any reason (June 2018).

098 - Local Fund Audit

(16) 0308 - District Establishment

| | | | | |
|----|--------------|----------|----------|----------|
| O. | 53,75.05 | 35,80.10 | 35,80.09 | (-) 0.01 |
| R. | (-) 17,94.95 | | | |

Provision of ₹17,94.95 lakh was surrendered due to (i) non-filling up of vacant posts, (ii) non-posting of staff in Audit Offices and (iii) non-claim of TA.

(17) 0617 - Headquarters Establishment

| | | | | |
|----|-------------|---------|---------|----|
| O. | 10,43.00 | 7,25.60 | 7,25.60 | .. |
| R. | (-) 3,17.40 | | | |

Withdrawal of provision by ₹3,17.40 lakh was attributed mainly to (i) non-filling up of vacant posts, (ii) non-completion of tender process and (iii) want of claimants.

2070- Other Administrative Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

800 - Other Expenditure

(18) 2683 - Other Administrative Expenses

| | | | | |
|----|-----------|---------|---------|----|
| O. | 3,29.32 | 2,48.98 | 2,48.98 | .. |
| R. | (-) 80.34 | | | |

2071- Pensions and Other Retirement Benefits

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

01- Civil

101 - Superannuation and Retirement Allowances

(19) 1040 - Pension to Government Servants

| | | | | |
|----|-----------------|-------------|-------------|-------------|
| O. | 73,39,93.15 | 60,42,44.37 | 60,44,24.61 | (+) 1,80.24 |
| R. | (-) 12,97,48.78 | | | |

(20) 1549 - Voluntary Retirement/ Voluntary Separation Benefits for State Government Employees

| | | | | |
|----|-----------|------|------|----|
| O. | 12.45 | 1.19 | 1.19 | .. |
| R. | (-) 11.26 | | | |

| |
|-----------------------------|
| Grant No. - 5 Contd. |
|-----------------------------|

| | Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|------|--|--------------------|---------------------------|------------------------------|
| | | | (₹ in lakh) | |
| (21) | 1551 - Voluntary separation scheme for NMR, DLR | | | |
| | O. 12.45 | .. | .. | .. |
| | R. (-) 12.45 | | | |
| (22) | 2707 - Allowances to retired Judicial Officers/Family Pensioners of Judicial Officers | | | |
| | O. 3,73.42 | 0.72 | 0.72 | .. |
| | R. (-) 3,72.70 | | | |
| | Anticipated saving of ₹13,02,25.53 lakh in respect of Sl Nos. (18) to (22) above was due to less requirement. | | | |
| | Specific reasons for such less requirement as well as reasons for final excess of ₹1,80.24 lakh at Sl. No.(19) have not been communicated (June 2018). | | | |
| | 102 - Commuted Value of Pensions | | | |
| (23) | 1038 - Pension and Pensionary Benefits | | | |
| | O. 4,50,60.22 | 2,51,39.86 | 2,51,39.86 | .. |
| | R. (-) 1,99,20.36 | | | |
| | Anticipated saving of ₹1,99,20.36 lakh was surrendered without assigning any reason (June 2018). | | | |
| | 103 - Compassionate Allowance | | | |
| (24) | 1038 - Pension and Pensionary Benefits | | | |
| | O. 2,48.95 | .. | .. | .. |
| | R. (-) 2,48.95 | | | |
| | Entire provision of ₹2,48.95 lakh was surrendered based on actual requirement. | | | |
| | Specific reasons for such less requirement have not been intimated (June 2018). | | | |
| | 104 - Gratuities | | | |
| (25) | 0600 - Gratuity | | | |
| | O. 5,68,81.30 | 1,94,95.64 | 1,94,95.63 | (-) 0.01 |
| | R. (-) 3,73,85.66 | | | |
| | Reasons for withdrawal of ₹3,73,85.66 lakh have not been communicated (June 2018). | | | |
| | 105 - Family Pensions | | | |
| (26) | 1038 - Pension and Pensionary Benefits | | | |
| | O. 4,35,65.60 | 3,61,12.67 | 3,61,12.82 | (+) 0.15 |
| | R. (-) 74,52.93 | | | |
| | 108 - Contributions to Provident Funds | | | |
| (27) | 1018 - Other Items | | | |
| | O. 1,24.47 | .. | .. | .. |
| | R. (-) 1,24.47 | | | |

| |
|-----------------------------|
| Grant No. - 5 Contd. |
|-----------------------------|

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

(₹ in lakh)

109 - Pensions to Employees of State Aided Educational Institutions

(28) 1036 - Pension and Gratuity for Non-Government Teachers of Secondary Schools and Colleges

| | | | | |
|--|-------------------|------------|------------|----|
| | O. 4,22,36.56 | 1,43,70.24 | 1,43,70.24 | .. |
| | R. (-) 2,78,66.32 | | | |

Anticipated saving of ₹3,54,43.72 lakh in respect of Sl. Nos.(26) to (28) above was surrendered due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

(29) 1043 - Pension to Teachers of Government Primary Schools and Basic Schools

| | | | | |
|--|-------------------|------------|------------|----|
| | O. 8,71,31.19 | 7,63,32.52 | 7,63,32.52 | .. |
| | R. (-) 1,07,98.67 | | | |

Reasons for curtailment of provision by ₹1,07,98.67 lakh have not been communicated (June 2018).

115 - Leave Encashment Benefits

(30) 1020 - Other Pensionary Benefits

| | | | | |
|--|-------------------|------------|------------|-----------|
| | O. 8,09,07.53 | 4,94,66.03 | 4,94,67.85 | (+) 1.82 |
| | R. (-) 3,14,41.50 | | | |

Reduction of provision by ₹3,14,41.50 lakh was attributed to less requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹1.82 lakh have not been intimated (June 2018).

2075- Miscellaneous General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

800 - Other Expenditure

(31) 2897 - Fund for Protection of Interest of Depositors

| | | | | |
|--|-------------------|----|----|----|
| | O. 3,00,00.00 | .. | .. | .. |
| | R. (-) 3,00,00.00 | | | |

Entire provision of ₹3,00,00.00 lakh was surrendered without assigning any reason (June 2018).

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

| |
|-----------------------------|
| Grant No. - 5 Contd. |
|-----------------------------|

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

(₹ in lakh)

| | | | |
|------|--|-------|-------|
| (32) | 1044 - Pension to un-prisoned Freedom Fighters | | |
| | O. 80.00 | 48.73 | 48.73 |
| | R. (-) 31.27 | | .. |

Anticipated saving of ₹31.27 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

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

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

(₹ in lakh)

2030- Stamps and Registration

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

02- Stamps-Non-Judicial

101 - Cost of Stamps

| | | | |
|------|--------------------------------------|---------|----------|
| (33) | 1741 - Cost of Stamps - Non-Judicial | | |
| | O. 7,22.00 | 8,17.43 | 8,17.42 |
| | R. 95.43 | | (-) 0.01 |

Augmentation of provision by ₹95.43 lakh was made for payment towards procurement of non-judicial stamps.

2040- Taxes on Sales, Trade etc.

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

001 - Direction and Administration

(34) 2444 - Modernisation of Check-Gates in Commercial Tax

Organisations

| | | | |
|--|------------|---------|---------|
| | O. 50.00 | 2,00.55 | 2,00.55 |
| | R. 1,50.55 | | .. |

Enhancement of provision by ₹1,50.55 lakh was made for payment towards settlement of dues of ECIL.

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

| |
|-----------------------------|
| Grant No. - 5 Contd. |
|-----------------------------|

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

| | | | |
|--|---------|---------|----------|
| (₹ in lakh) | | | |
| (35) 3002 - Financial Literacy & Investors Awareness Programme | | | |
| O. 1,00.50 | 1,23.19 | 1,23.18 | (-) 0.01 |
| R. 22.69 | | | |

Additional provision of ₹22.69 lakh was required to meet the expenditure for conducting training and field verification and videography on public awareness.

Notes and Comments -

REVENUE(Charged)

- (i) Entire saving of ₹8,20.66 lakh was surrendered during March 2018.
(ii) Saving occurred mainly under the following heads:-

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

(₹ in lakh)

2071- Pensions and Other Retirement Benefits

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Civil

106 - Pensionary Charges in respect of High Court Judges

| | | | |
|---|----|----|----|
| (36) 1038 - Pension and Pensionary Benefits | | | |
| O. 4,97.89 | .. | .. | .. |
| R. (-) 4,97.89 | | | |

Entire provision of ₹4,97.89 lakh was withdrawn without assigning any reason (June 2018).

(37) 2677 - Allowances for retired High Court Judges/Chief Justices given by the State Government

| | | | |
|--------------|-------|-------|----|
| O. 1,24.48 | 55.69 | 55.69 | .. |
| R. (-) 68.79 | | | |

107 - Contributions to Pensions and Gratuities

| | | | |
|----------------------------|----|----|----|
| (38) 1012 - Other Expenses | | | |
| O. 2,48.95 | .. | .. | .. |
| R. (-) 2,48.95 | | | |

Surrender of saving of ₹3,17.74 lakh in respect of Sl. Nos.(37) and (38) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

2075- Miscellaneous General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

Grant No. - 5 Contd.

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

(₹ in lakh)

800 - Other Expenditure

(39) 0922 - Miscellaneous

O. 5.00

R. (-) 5.00

..

..

..

Entire provision of ₹5.00 lakh was surrendered without assigning any reason (June 2018).

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

(i) Almost the entire saving was surrendered during March 2018.

(ii) 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

(40) 0182 - Construction of Buildings

O. 24,18.24

S. 0.24

R. (-) 14,28.68

9,89.80

9,89.80

..

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

106 - General Pool Accommodation

(41) 0182 - Construction of Buildings

O. 8,56.18

S. 0.23

R. (-) 3,48.86

5,07.55

5,07.55

..

Anticipated saving of ₹17,77.54 lakh in respect of Sl. Nos.(40) and (41) above was surrendered due to non-finalisation of work in time.

7610- Loans to Government Servants, etc.**ADMINISTRATIVE EXPENDITURE**

| |
|-----------------------------|
| Grant No. - 5 Concl. |
|-----------------------------|

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

(₹ in lakh)

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

201 - House Building Advances (HBA)

(42) 0825 - Loans and Advances

| | | | | | |
|----|--------------|--|----------|----------|----------|
| O. | 70,00.01 | | 54,85.41 | 54,85.40 | (-) 0.01 |
| R. | (-) 15,14.60 | | | | |

202 - Advances for purchase of Motor Conveyances(MCA)

(43) 0020 - Advance for purchase of Motor Car/Motor Cycle

| | | | | | |
|----|-------------|--|----------|----------|----|
| O. | 15,00.00 | | 10,47.88 | 10,47.88 | .. |
| R. | (-) 4,52.12 | | | | |

204 - Advances for purchase of Computers

(44) 0825 - Loans and Advances

| | | | | | |
|----|--------------|--|---------|---------|----|
| O. | 15,00.00 | | 4,49.29 | 4,49.29 | .. |
| R. | (-) 10,50.71 | | | | |

Surrender of anticipated saving of ₹30,17.43 lakh in respect of Sl. Nos.(42) to (44) above was due to less requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

7615- Miscellaneous Loans

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

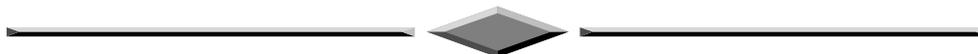
200 - Miscellaneous Loans

(45) 0825 - Payment through OTS of Guaranteed Loan towards

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

| | | | | | |
|----|--------------|--|----|----|----|
| O. | 25,00.00 | | .. | .. | .. |
| R. | (-) 25,00.00 | | | | |

Surrender of entire provision of ₹25,00.00 lakh was attributed to non-utilisation of fund owing to non-receipt of OTS proposals from the Banks/Financial Institutes.



| |
|--|
| Grant No. 6 - 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 - | 86,05,55 | 86,23,10 | 67,76,36 | (-)18,46,74 |
| Supplementary - | 17,55 | | | |
| Amount surrendered during the year (March 2018) | | | | 18,49,28 |

Charged -

| | | | | |
|------------------------------------|----|----|----|-----|
| Original - | 25 | 25 | 25 | .. |
| Amount surrendered during the year | | | | Nil |

CAPITAL -**Voted -**

| | | | | |
|--|----------|----------|---------|------------|
| Original - | 11,04,00 | 11,04,00 | 8,03,20 | (-)3,00,80 |
| Amount surrendered during the year (March 2018) | | | | 3,00,79 |

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

(i) Surrender of ₹18,49.28 lakh during March 2018 was in excess of the available saving of ₹18,46.74 lakh.

(ii) In view of the saving of ₹18,46.74 lakh, supplementary provision of ₹17.55 lakh obtained in November 2017 proved unnecessary. The expenditure did not come even up to the level of the original provision.

(iii) 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

| |
|-----------------------------|
| Grant No. - 6 Contd. |
|-----------------------------|

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

(₹ in lakh)

(1) 0157 - Commerce Department

| | | | | | |
|--|----------------|--|---------|---------|-----------|
| | O. 5,24.80 | | 3,73.15 | | |
| | R. (-) 1,51.65 | | | 3,75.84 | (+) 2.69 |

Anticipated saving of ₹1,51.65 lakh was surrendered mainly due to (i) saving under dearness allowances on implementation of 7th Pay Commission, (ii) non-availing of Festival Advance, (iii) non-filling up contractual appointees and (iv) non-receipt of Motor Vehicle claims.

Reasons for final excess of ₹2.69 lakh have not been communicated (June 2018).

2058- Stationery and Printing

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

101 - Purchase and Supply of Stationery Stores

(2) 1367 - Stationery Offices

| | | | | | |
|--|--------------|--|---------|---------|----------|
| | O. 1,63.76 | | 1,28.36 | | |
| | R. (-) 35.40 | | | 1,28.15 | (-) 0.21 |

Surrender of anticipated saving of ₹35.40 lakh was attributed to (i) non-drawal of salaries, (ii) non-claim of HRA and (iii) non-availing of LTC by staff.

102 - Printing, Storage and Distribution of Forms

(3) 1097 - Printing

| | | | | | |
|--|----------------|--|----------|----------|----|
| | O. 16,67.00 | | | | |
| | S. 1.71 | | 13,69.64 | 13,69.64 | .. |
| | R. (-) 2,99.07 | | | | |

103 - Government Presses

(4) 0324 - District Presses

| | | | | | |
|--|--------------|--|---------|---------|----------|
| | O. 2,79.15 | | 2,37.57 | | |
| | R. (-) 41.58 | | | 2,37.56 | (-) 0.01 |

(5) 0846 - Main Press

| | | | | | |
|--|----------------|--|----------|----------|----------|
| | O. 31,34.68 | | | | |
| | S. 1.72 | | 25,56.60 | 25,56.59 | (-) 0.01 |
| | R. (-) 5,79.80 | | | | |

| |
|-----------------------------|
| Grant No. - 6 Contd. |
|-----------------------------|

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

(₹ in lakh)

2203- Technical Education**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

103 - Technical Schools

(6) 1098 - Printing and Allied Trades

| | | | | | |
|--|--------------|--|-------|-------|----------|
| | O. 1,00.99 | | 78.71 | | |
| | R. (-) 22.28 | | | 81.86 | (+ 3.15) |

Anticipated saving of ₹9,42.73 lakh in respect of Sl. Nos.(3) to (6) above was attributed to (i) non-drawal of salaries, (ii) saving under dearness allowance on implementation of 7th Pay Commission, (iii) non-availing of HRA and (iv) non-receipt of claims for TE and LTC.

Reasons for final excess of ₹3.15 lakh at Sl. No.(6) have not been communicated (June 2018).

3051- Ports and Light Houses**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Minor Ports**

102 - Port Management

(7) 1921 - Development of Minor Ports - Direction

| | | | | | |
|--|--------------|--|------|------|----|
| | O. 50.00 | | 6.40 | | |
| | R. (-) 43.60 | | | 6.40 | .. |

3056- Inland Water Transport**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

001 - Direction and Administration

(8) 2451 - Procurement of Lifebuoy and Life Jacket

| | | | | | |
|--|----------------|--|---------|---------|----|
| | O. 6,67.00 | | 1,13.23 | | |
| | R. (-) 5,53.77 | | | 1,13.23 | .. |

Curtailement of provision by ₹5,97.37 lakh in respect of Sl. Nos.(7) and (8) above was due to non-finalisation of project.

(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).

Grant No. - 6 Concl'd.

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 2017 | Debits during the year | Credits during the year | Closing Balance as on 31 March 2018 |
|------------------------------------|---|------------------------------|-------------------------------|---|
| 1 | Debit(+) Credit(-) | 3 | 4 | Debit(+) Credit(-) |
| 2 | | | | |
| (₹ in lakh) | | | | |
| 3051-Ports and Light Houses | | | | |
| Stock | 5.28 | .. | .. | 5.28 |
| Miscellaneous Work Advances | (-)0.63 | .. | .. | (-)0.63 |
| TOTAL: | 4.65 | .. | .. | 4.65 |

Notes and Comments -

CAPITAL(Voted)

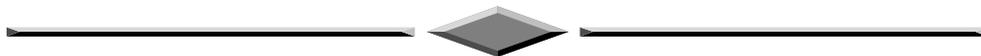
- (i) Almost the entire saving was surrendered during March 2018.
(ii) Saving occurred mainly under the following head:-

| 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 | | | |
| (9) 2161 - Rural Infrastructure Development Fund (RIDF) | | | |
| O. | 3,00.00 | 9.01 | 9.00 |
| R. | (-) 2,90.99 | | (-) 0.01 |

Anticipated saving of ₹2,90.99 lakh was attributed to non-finalisation of tender.

- (iii) 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 2017 | Debits during the year | Credits during the year | Closing Balance as on 31 March 2018 |
|--|--|------------------------------|-------------------------------|---|
| 1 | Debit(+) Credit(-) | 3 | 4 | Debit(+) Credit(-) |
| 2 | | | | |
| (₹ in lakh) | | | | |
| 3051-Capital Outlay on Ports and Light Houses | | | | |
| Stock | 0.08 | .. | .. | 0.08 |
| Miscellaneous Work Advances | (-)55.97 | .. | .. | (-)55.97 |
| TOTAL: | (-)55.89 | .. | .. | (-)55.89 |



| |
|---|
| Grant No. 7 - 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 -**

| | | | | |
|---|------------|--|-------------|---------------|
| | 21,94,97,8 | | | |
| Original - | 7 | | 22,02,65,32 | 18,46,45,33 |
| Supplementary - | 7,67,45 | | | (-)3,56,19,99 |
| Amount surrendered during the year (March 2018) | | | | 3,36,04,01 |

Charged -

| | | | | |
|---|---------|--|---------|---------|
| | 4,95,20 | | | |
| Original - | 4,95,20 | | 4,95,20 | 3,33,51 |
| Amount surrendered during the year (March 2018) | | | | 1,61,70 |

CAPITAL -**Voted -**

| | | | | |
|---|-------------|--|-------------|-------------|
| | 27,62,50,00 | | | |
| Original - | 27,62,50,00 | | 27,72,89,15 | 27,15,90,21 |
| Supplementary - | 10,39,15 | | | (-)56,98,94 |
| Amount surrendered during the year (March 2018) | | | | 44,09,05 |

Charged -

| | | | | |
|---|----------|--|----------|---------|
| | 10,00,00 | | | |
| Original - | 10,00,00 | | 10,00,00 | 79,99 |
| Amount surrendered during the year (March 2018) | | | | 9,20,01 |

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

(i) Against the available saving of ₹3,56,19.99 lakh, the department surrendered ₹3,36,04.01 lakh during March 2018.

(ii) In view of the saving of ₹3,56,19.99 lakh, supplementary provision of ₹7,67.45 lakh obtained in November 2017 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:-

Grant No. - 7 Contd.

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

(₹ in lakh)

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

090 - Secretariat

(1) 1580 - Works Department

| | | | | |
|----|-------------|----------|---------|-------------|
| O. | 15,04.44 | | | |
| S. | 1.04 | 13,72.10 | 8,40.46 | (-) 5,31.64 |
| R. | (-) 1,33.38 | | | |

Surrender of provision of ₹1,33.38 lakh was made as per actual requirement.

Specific reasons for such less requirement as well as final saving of ₹5,31.64 lakh have not been communicated (June 2018).

2059- Public Works

ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

01- Office Buildings

051 - Construction

(2) 0919 - Minor Works Grant at the disposal of Heads of Department-
(Apx-A)

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 1,25.00 | 55.99 | 57.99 | (+) 2.00 |
| R. | (-) 69.01 | | | |

Withdrawal of provision by ₹69.01 lakh was due to non-receipt of Administrative Approval.

Reasons for final excess of ₹2.00 lakh have not been intimated (June 2018).

80- General

001 - Direction and Administration

(3) 0126 - Chief Engineer, National Highways and Projects- Office
Establishment

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 7,62.36 | | | |
| S. | 1.35 | 5,89.84 | 5,89.83 | (-) 0.01 |
| R. | (-) 1,73.87 | | | |

(4) 0441 - Executive Engineer, National Highways- Establishment

| | | | | |
|----|-------------|----------|----------|----------|
| O. | 28,39.66 | | | |
| S. | 15.90 | 22,74.42 | 22,74.09 | (-) 0.33 |
| R. | (-) 5,81.14 | | | |

Surrender of provision of ₹7,55.01 lakh in respect of Sl. Nos. (3) and (4) above was made as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

| |
|-----------------------------|
| Grant No. - 7 Contd. |
|-----------------------------|

| | Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|-----|--|-------------|--------------------|-----------------------|
| | | (₹ in lakh) | | |
| (5) | 0442 - Executive Engineer, Roads and Buildings- Establishment | | | |
| | O. 1,43,67.45 | | | |
| | S. 31.35 | 1,20,83.45 | 1,20,82.42 | (-) 1.03 |
| | R. (-) 23,15.35 | | | |
| (6) | 1408 - Superintending Engineer, National Highway- Establishment | | | |
| | O. 3,92.07 | 3,25.34 | 3,25.25 | (-) 0.09 |
| | R. (-) 66.73 | | | |
| (7) | 1409 - Superintending Engineer, Roads and Buildings- Establishment | | | |
| | O. 13,58.47 | 12,00.63 | 12,00.57 | (-) 0.06 |
| | R. (-) 1,57.84 | | | |
| (8) | 2423 - State Procurement Cell | | | |
| | O. 92.24 | 76.56 | 76.46 | (-) 0.10 |
| | R. (-) 15.68 | | | |

Anticipated saving of ₹25,55.60 lakh in respect of Sl. Nos.(5) to (8) above was surrendered due to (i) implementation of ORSP Rule 2017 and (ii) as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

2216- Housing

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

05- General Pool Accommodation

053 - Maintenance and Repairs

(9) 0920 - Minor Works Grant at the disposal of Heads of Department- (Apx-B)

| | | | | |
|--|--------------|-------|-------|-----------|
| | O. 1,00.00 | 59.55 | 61.55 | (+) 2.00 |
| | R. (-) 40.45 | | | |

Withdrawal of provision by ₹40.45 lakh was due to non-receipt of Administrative Approval.

Reasons for final excess of ₹2.00 lakh have not been communicated (June 2018).

(10) 1331 - Special Repair to Residential Buildings at New Capital - Apx-C

| | | | | |
|--|----------------|----------|----------|----------|
| | O. 24,00.00 | 21,35.99 | 21,35.65 | (-) 0.34 |
| | R. (-) 2,64.01 | | | |

Anticipated saving of ₹2,64.01 lakh was surrendered mainly due to non-receipt of Administrative Approval.

| |
|-----------------------------|
| Grant No. - 7 Contd. |
|-----------------------------|

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

(₹ in lakh)

2230- Labour and Employment**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****03- Training**

102 - Apprenticeship Training

(11) 0127 - Chief Engineer, Roads and Buildings- Office Establishment

| | | | | | |
|--|----|-----------|-------|-------|----------|
| | O. | 1,30.00 | 97.80 | 93.77 | (-) 4.03 |
| | R. | (-) 32.20 | | | |

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

337 - Road Works

(12) 0849 - Maintenance and Repair of Roads under Chief Engineer

(National Highway & Project)

| | | | | | |
|--|----|-------------|----------|----------|----------|
| | O. | 16,42.65 | 13,23.72 | 13,23.58 | (-) 0.14 |
| | S. | 4.00 | | | |
| | R. | (-) 3,22.93 | | | |

Surrender of provision by ₹3,55.13 lakh in respect of Sl. Nos. (11) and (12) above was made as per actual requirement.

Reasons for such less requirement as well as final saving of ₹4.03 lakh at Sl. No.(11) have not been communicated (June 2018).

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

797 - Transfers to/from Reserve Funds/Deposit Account

(13) 1361 - State Road Fund

| | | | | | |
|--|----|----------------|------------|------------|--------------|
| | O. | 5,05,00.00 | 2,46,15.19 | 2,30,54.00 | (-) 15,61.19 |
| | R. | (-) 2,58,84.81 | | | |

Reduction in provision by ₹2,58,84.81 lakh was due to delay in finalisation of tender for enactment of GST Act.

Reasons for final saving of ₹15,61.19 lakh have not been intimated (June 2018).

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

Grant No. - 7 Contd.

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

(₹ in lakh)

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

800 - Other Expenditure

(14) 0462 - Expenditure in connection with Barricading

| | | | | |
|----|---------|---------|---------|----|
| O. | 5,00.00 | 9,11.14 | 9,11.14 | .. |
| R. | 4,11.14 | | | |

Augmentation of provision by ₹4,11.14 lakh was made as per Supplementary Statement of Expenditure.

(iv) 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 2017-18 is given below:

| Major Head of Suspense | Opening Balance as on 1 April 2017 Debit(+)/Credit(-) | Debits during the year | Credits during the year | Closing Balance as on 31 March 2018 Debit(+)/Credit(-) |
|-------------------------------|--|------------------------------|-------------------------------|---|
| 1 | 2 | 3 | 4 | 5 |
| (₹ in lakh) | | | | |
| 2059-Public Works | | | | |
| Workshop Suspense | 40.38 | .. | .. | 40.38 |
| Stock | 32,78.01 | .. | .. | 32,78.01 |
| Miscellaneous Work | 44,54.48 | .. | .. | 44,54.48 |
| Advances | | | | |
| 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 Work | 21,69.90 | .. | .. | 21,69.90 |
| Advances | | | | |
| TOTAL: | 25,67.49 | .. | .. | 25,67.49 |
| GRAND TOTAL: | 80,72.80 | .. | .. | 80,72.80 |

(v) 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

Grant No. - 7 Contd.

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 2017-18, an amount of ₹2,30,54.00 lakh was credited to the fund and an expenditure of ₹2,46,15.19 lakh was incurred.

The balance at the credit of the fund on 31 March 2018 was ₹56,97.05 lakh. An account of the fund for 2017-18 is given in the Statement No. 21 of the Finance Accounts 2017-18.

Notes and Comments -

REVENUE(Charged)

- (i) Almost the entire saving of ₹1,61.69 lakh was surrendered during March 2018.
(ii) Substantial saving occurred mainly under the following heads:-

| Head | Total Appropriation | Actual Expenditure | Excess (+) Saving (-) |
|--|------------------------|-----------------------|--------------------------|
| (₹ in lakh) | | | |
| 2059- Public Works | | | |
| ADMINISTRATIVE EXPENDITURE | | | |
| ESTABLISHMENT, OPERATIONS AND | | | |
| MAINTENANCE EXPENDITURE | | | |
| <i>80- General</i> | | | |
| 800 - Other Expenditure | | | |
| (15) 0147 - Clearance of Liabilities | | | |
| O. | 5.00 | 2.13 | 2.13 .. |
| R. | (-) 2.87 | | |
| 2216- Housing | | | |
| ADMINISTRATIVE EXPENDITURE | | | |
| ESTABLISHMENT, OPERATIONS AND | | | |
| MAINTENANCE EXPENDITURE | | | |
| <i>05- General Pool Accommodation</i> | | | |
| 053 - Maintenance and Repairs | | | |
| (16) 0940 - Maintenance and Repair of the Official Residence of Governor | | | |
| O. | 3,45.70 | 2,21.52 | 2,21.52 .. |
| R. | (-) 1,24.18 | | |
| (17) 1647 - Maintenance and Repair of Residential Buildings occupied by the Secretariat staff of the Governor under Chief Engineer (Roads & Buildings) | | | |
| O. | 1,34.50 | 1,01.96 | 1,01.97 (+) 0.01 |
| R. | (-) 32.54 | | |

3054- Roads and Bridges

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

| |
|-----------------------------|
| Grant No. - 7 Contd. |
|-----------------------------|

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

(₹ in lakh)

80- General

800 - Other Expenditure

(18) 0836 - Lump Provision for other Works

| | | | | | |
|--|----|----------|------|------|----|
| | O. | 10.00 | 7.89 | 7.89 | .. |
| | R. | (-) 2.11 | | | |

Surrender of provision of ₹1,61.70 lakh in respect of Sl. Nos.(15) to (18) above was made as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

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

(i) Against the available saving of ₹56,98.94 lakh, the department surrendered ₹44,09.05 lakh during March 2018.

(ii) In view of the saving of ₹56,98.94 lakh, supplementary provision of ₹10,39.15 lakh obtained in November 2017 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)

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

051 - Construction

(19) 3203 - Augmentation of Basic Amenities and Development of Heritage and Architecture at Puri (ABADHA)

| | | | | | |
|--|----|--------------|-------|-------|----|
| | O. | 30,00.00 | 61.17 | 61.17 | .. |
| | R. | (-) 29,38.83 | | | |

Anticipated saving of ₹29,38.83 lakh was surrendered due to (i) delay in finalisation of plan, design and tender and (ii) late receipt of project approval.

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

Grant No. - 7 Contd.

| Head | Total Appropriation | Actual Expenditure | Excess (+) Saving (-) |
|---|------------------------|-----------------------|--------------------------|
| (₹ in lakh) | | | |
| 101 - Bridges | | | |
| (20) 0186 - Construction of Bridges | | | |
| O. 5,00.00 | 2,45.03 | 2,45.03 | .. |
| R. (-) 2,54.97 | | | |
| Anticipated saving of ₹2,54.97 lakh was surrendered due to (i) delay in finalisation of tender due to enactment of GST Act, (ii) delay in land acquisition, (iii) delay in initiation of survey work and (iv) late approval of projects. | | | |
| 337 - Road Works | | | |
| (21) 0197 - Construction of Roads | | | |
| O. 2,00.00 | .. | .. | .. |
| R. (-) 2,00.00 | | | |
| Surrender of provision by ₹2,00.00 lakh was due to (i) delay in finalisation of tender and (ii) delay in land acquisition proposals. | | | |
| (22) 2517 - PPP-Road Projects Environment clearances, utility shifting, DPR preparation and other expenses | | | |
| O. 58,00.00 | 8,75.62 | 8,75.62 | .. |
| R. (-) 49,24.38 | | | |
| Anticipated saving of ₹49,24.38 lakh was surrendered due to (i) delay in finalisation of tender, (ii) delay in execution of approved charge on scope of work for PPP project and (iii) delay in land acquisition proposals. | | | |
| (23) 3010 - Biju Expressway Projects | | | |
| O. 95,00.00 | 63,40.02 | 63,40.02 | .. |
| R. (-) 31,59.98 | | | |
| Anticipated saving of ₹31,59.98 lakh was due to non-settlement of final account, delay in finalisation of tender on enactment of GST, delay in land acquisition through direct purchase and non-execution of approved change in scope of works by the concessionaire for the PPP project. | | | |
| (24) 3205 - Odisha Road Infrastructure Development Project (EAP) | | | |
| O. 15,00.00 | 0.05 | .. | (-) 0.05 |
| R. (-) 14,99.95 | | | |
| Withdrawal of provision by ₹14,99.95 lakh was attributed mainly to non-finalisation of loan by the World Bank for Odisha State Road Infrastructure. | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (25) 2517 - PPP-Road Projects Environment clearances, utility shifting, DPR preparation and other expenses | | | |
| O. 9,99.97 | 4,18.59 | 4,18.59 | .. |
| R. (-) 5,81.38 | | | |
| Anticipated saving of ₹5,81.38 lakh was surrendered due to (i) delay in land acquisition and (ii) non-finalisation of tender due to enactment of GST Act. | | | |

Grant No. - 7 Contd.

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

(₹ in lakh)

| | | | | |
|------|---|-------------|------|----------|
| (26) | 3205 - Odisha Road Infrastructure Development Project (EAP) | | | |
| | O. | 4,25.00 | 0.05 | .. |
| | R. | (-) 4,24.95 | | (-) 0.05 |

Withdrawal of provision by ₹4,24.95 lakh was attributed mainly to non-finalisation of loan by the World Bank for Odisha State Road Infrastructure.

796 - Tribal Area Sub-Plan

| | | | | |
|------|--|----------|----------|--------------|
| (27) | 1994 - Odisha State Roads Project - Road Improvement Component(EAP) | | | |
| | O. | 40,48.00 | 47,04.52 | 34,57.96 |
| | R. | 6,56.52 | | (-) 12,46.56 |

Additional fund of ₹6,56.52 lakh was required for (i) road improvement component under SORP, (ii) ongoing road projects and (iii) as per actual requirement.

Reasons for final saving of ₹12,46.56 lakh have not been intimated (June 2018).

| | | | | |
|------|---------------------------------|-------------|----------|----------|
| (28) | 3010 - Biju Expressway Projects | | | |
| | O. | 45,00.00 | 39,18.43 | 39,18.43 |
| | R. | (-) 5,81.57 | | .. |

Anticipated saving of ₹5,81.57 lakh was surrendered due to (i) delay in land acquisition proposals and (ii) as per Supplementary Statement of Expenditure.

| | | | | |
|------|---|-------------|------|----------|
| (29) | 3205 - Odisha Road Infrastructure Development Project (EAP) | | | |
| | O. | 5,75.00 | 0.05 | .. |
| | R. | (-) 5,74.95 | | (-) 0.05 |

Reduction in provision by ₹5,74.95 lakh was mainly due to non-finalisation of loan by the World Bank for Odisha State Road Infrastructure.

04- District and Other Roads

789 - Special Component Plan for Scheduled Castes

| | | | | |
|------|------------------------|-------------|----|----|
| (30) | 1860 - Biju KBK Yojana | | | |
| | O. | 8,00.00 | .. | .. |
| | R. | (-) 8,00.00 | | .. |

Surrender of provision of ₹8,00.00 lakh was made as per Supplementary Statement of Expenditure.

| | | | | |
|------|---|-------------|------|------|
| (31) | 2456 - Road works under Core Road Network | | | |
| | O. | 3,00.00 | 5.00 | 5.00 |
| | R. | (-) 2,95.00 | | .. |

Withdrawal of provision of ₹2,95.00 lakh was due to non-finalisation of tender on enactment of GST Act.

| | | | | |
|------|---|--------------|----|----|
| (32) | 3203 - Augmentation of Basic Amenities and Development of Heritage and Architecture at Puri (ABADHA) | | | |
| | O. | 14,00.00 | .. | .. |
| | R. | (-) 14,00.00 | | .. |

Grant No. - 7 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|----------------|-----------------------|--------------------------|
| (₹ in lakh) | | | |
| Anticipated saving of ₹14,00.00 lakh was surrendered due to (i) late approval of project and (ii) non-finalisation of tender. | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (33) 1860 - Biju KBK Yojana | | | |
| O. 14,00.00 | .. | .. | .. |
| R. (-) 14,00.00 | | | |
| Surrender of provision of ₹14,00.00 lakh was made as per Supplementary Statement of Expenditure. | | | |
| 800 - Other Expenditure | | | |
| (34) 0708 - Information, Education and Communication | | | |
| O. 50.00 | 28.29 | 28.29 | .. |
| R. (-) 21.71 | | | |
| Anticipated saving of ₹21.71 lakh was surrendered due to non-receipt of Sanction order. | | | |
| (35) 0836 - Lump Provision for Other Works | | | |
| O. 51,00.00 | 45,07.89 | 45,07.89 | .. |
| R. (-) 5,92.11 | | | |
| Reduction in provision by ₹5,92.11 lakh was due to (i) non-receipt of sanction order, (ii) delay in payment of land acquisition charges, (iii) late approval of project and (iv) non-finalisation of tender. | | | |
| (36) 1847 - Quality Control under Road Development Programme | | | |
| O. 2,00.00 | 92.43 | 92.43 | .. |
| R. (-) 1,07.57 | | | |
| Withdrawal of provision of ₹1,07.57 lakh was due to (i) delay in initiation of survey work, (ii) late approval of projects and (iii) non-finalisation of tender. | | | |
| (37) 1860 - Biju KBK Yojana | | | |
| O. 8,00.00 | .. | .. | .. |
| R. (-) 8,00.00 | | | |
| Surrender of provision of ₹8,00.00 lakh was made as per Supplementary Statement of Expenditure. | | | |
| (38) 2029 - Preparation of Detail Project Report & capacity Building | | | |
| O. 25,00.00 | 16,98.69 | 16,98.75 | (+) 0.06 |
| R. (-) 8,01.31 | | | |
| Anticipated saving of ₹8,01.31 lakh was surrendered due to (i) delay initiation of survey work, (ii) late approval of project and (iii) non-finalisation of tender. | | | |
| (39) 3203 - Augmentation of Basic Amenities and Development of Heritage and Architecture at Puri (ABADHA) | | | |
| O. 56,00.00 | .. | .. | .. |
| R. (-) 56,00.00 | | | |

Grant No. - 7 Contd.

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

(₹ in lakh)

Anticipated saving of ₹64,01.31 lakh in respect of Sl. Nos.(38) and (39) above was surrendered due to (i) delay initiation of survey work, (ii) late approval of project and (iii) non-finalisation of tender.

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

796 - Tribal Area Sub-Plan

(40) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | | |
|----|--------------|----------|----------|----|
| O. | 43,69.99 | 33,36.03 | 33,36.03 | .. |
| R. | (-) 10,33.96 | | | |

Surrender of anticipated saving of ₹10,33.96 lakh was mainly due to slow progress of work in inaccessible areas as the work was on deep forest area with poor connectivity and also restriction in working period due to LWE activities.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****03- State Highways**

337 - Road Works

(41) 1581 - Works Executed from Central Road Fund

| | | | | |
|----|----------------|----------|----------|----|
| O. | 1,65,00.00 | 30,23.59 | 30,23.59 | .. |
| R. | (-) 1,34,76.41 | | | |

796 - Tribal Area Sub-Plan

(42) 1581 - Works Executed from Central Road Fund

| | | | | |
|----|--------------|----------|----------|----|
| O. | 90,00.00 | 60,31.45 | 60,31.45 | .. |
| R. | (-) 29,68.55 | | | |

04- District and Other Roads

789 - Special Component Plan for Scheduled Castes

(43) 1581 - Works Executed from Central Road Fund

| | | | | |
|----|--------------|----------|----------|----|
| O. | 30,00.00 | 16,47.65 | 16,47.65 | .. |
| R. | (-) 13,52.35 | | | |

800 - Other Expenditure

(44) 1223 - Roads Works under Road Development Programme in KBK districts from SCA under RLTAP

| | | | | |
|----|--------------|----------|----------|----|
| O. | 30,00.00 | 18,92.19 | 18,92.19 | .. |
| R. | (-) 11,07.81 | | | |

(45) 1581 - Works Executed from Central Road Fund

| | | | | |
|----|--------------|---------|---------|----|
| O. | 80,00.00 | 3,51.23 | 3,51.23 | .. |
| R. | (-) 76,48.77 | | | |

Withdrawal of provision by ₹2,65,53.89 lakh in respect of Sl. Nos.(41) to (45) above was attributed to delay in finalisation of tender due to enactment of GST Act.

| |
|-----------------------------|
| Grant No. - 7 Contd. |
|-----------------------------|

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

(₹ in lakh)

| | | | |
|--|--|----|----|
| (46) 3204 - Road Reconstruction Plan in LWE Affected Areas | | | |
| O. 20,00.00 | | .. | .. |
| R. (-) 20,00.00 | | | |

Entire provision of ₹20,00.00 lakh was surrendered due to late approval of projects and non-sanction of projects under RCPLWE scheme by Government of India.

(iv) The above savings were partly set-off by excess 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

| | | | |
|---|----------|----------|----|
| (47) 2199 - Construction of Building of Works Department. | | | |
| O. 30,60.00 | 37,58.49 | 37,58.49 | .. |
| R. 6,98.49 | | | |

Augmentation of provision by ₹6,98.49 lakh was made as per actual requirement based on progress of ongoing work.

Specific reasons for such additional requirement have not been communicated (June 2018).

5054- Capital Outlay on Roads and Bridges

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- State Highways

337 - Road Works

| | | | |
|--|------------|------------|-----------|
| (48) 1994 - Odisha State Roads Project - Road Improvement Component(EAP) | | | |
| O. 1,05,60.00 | 1,34,39.96 | 1,34,06.12 | (-) 33.84 |
| R. 28,79.96 | | | |

Additional amount of ₹28,79.96 lakh was required for (i) completion of ongoing EAP projects and (ii) road empowerment component under ORSP road as per actual requirement.

Specific reasons for such additional requirement as well as reasons for final saving of ₹33.84 lakh have not been intimated (June 2018).

| | | | |
|---|---------|---------|----|
| (49) 1998 - Odisha State Roads Project - Rehabilitation & Resettlement(EAP) | | | |
| O. 1,20.00 | 2,39.99 | 2,39.99 | .. |
| R. 1,19.99 | | | |

Grant No. - 7 Contd.

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

(₹ in lakh)

Augmentation of provision by ₹1,19.99 lakh was made for rehabilitation and re-settlement component on OSRP road as per actual requirement.

Specific reasons for such additional requirement have not been communicated (June 2018).

89 - Special Component Plan for Scheduled Castes

(50) 1994 - Odisha State Roads Project - Road Improvement

Component(EAP)

| | | | | | |
|--|----|----------|----------|----------|----------|
| | O. | 29,92.00 | 37,70.91 | 37,70.90 | (-) 0.01 |
| | R. | 7,78.91 | | | |

Augmentation of provision by ₹7,78.91 lakh was made for (i) ongoing road projects and bridge projects and (ii) road improvement component under OSRP road.

04- District and Other Roads

789 - Special Component Plan for Scheduled Castes

(51) 1219 - Road Works under Road Development Programme

| | | | | | |
|--|----|------------|------------|------------|----|
| | O. | 1,25,00.00 | 1,47,90.44 | 1,47,90.44 | .. |
| | R. | 22,90.44 | | | |

Additional amount of ₹22,90.44 lakh was required for (i) ongoing road and bridge projects and (ii) as per Supplementary Statement of Expenditure.

(52) 3284 - Infrastructure Development Fund Scheme for the KBK

Districts

| | | | | | |
|--|----|---------|---------|---------|----|
| | S. | 0.01 | 5,45.69 | 5,45.69 | .. |
| | R. | 5,45.68 | | | |

Augmentation of provision by ₹5,45.68 lakh was made as per Supplementary Statement of Expenditure.

796 - Tribal Area Sub-Plan

(53) 1219 - Road Works under Road Development Programme

| | | | | | |
|--|----|------------|------------|------------|----------|
| | O. | 1,40,00.00 | 1,65,00.00 | 1,64,98.22 | (-) 1.78 |
| | R. | 25,00.00 | | | |

Additional amount of ₹25,00.00 lakh was required to (i) completion of ongoing major bridge projects and (ii) as per Supplementary Statement of Expenditure.

(54) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | | | |
|--|----|----------|------------|------------|----|
| | O. | 93,00.00 | 1,03,33.96 | 1,03,33.96 | .. |
| | R. | 10,33.96 | | | |

Augmentation of provision by ₹10,33.96 lakh was made to meet the expenditure based on actual work done.

(55) 3284 - Infrastructure Development Fund Scheme for the KBK

Districts

| | | | | | |
|--|----|----------|----------|----------|-----------|
| | S. | 0.01 | 13,74.39 | 13,74.40 | (+) 0.01 |
| | R. | 13,74.38 | | | |

| |
|-----------------------------|
| Grant No. - 7 Contd. |
|-----------------------------|

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

(₹ in lakh)

Augmentation of provision by ₹13,74.38 lakh was made as per Supplementary Statement of Expenditure.

800 - Other Expenditure

(56) 1219 - Road Works under Road Development Programme

| | | | | | |
|--|----|------------|------------|------------|----|
| | O. | 4,69,70.00 | 6,12,43.47 | 6,12,43.47 | .. |
| | R. | 1,42,73.47 | | | |

Additional amount of ₹1,42,73.47 lakh was required for (i) completion of ongoing road projects, bridge projects and major bridge project, (ii) ongoing flyover project and (iii) as per Supplementary Statement of Expenditure.

(57) 3284 - Infrastructure Development Fund Scheme for the KBK Districts

| | | | | | |
|--|----|---------|---------|---------|----|
| | S. | 49.98 | 3,15.67 | 3,15.67 | .. |
| | R. | 2,65.69 | | | |

Augmentation of provision by ₹2,65.69 lakh was made as per Supplementary Statement of Expenditure.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- State Highways

902 - Deduct- Amount met from C.R.F.

(58) 1581 - Works Executed from Central Road Fund

| | | | | | |
|--|----|----------------|----------------|----------------|-----------|
| | O. | (-) 3,25,00.00 | (-) 1,58,91.59 | (-) 1,58,91.58 | (+) 0.01 |
| | R. | 1,66,08.41 | | | |

04- District and Other Roads

902 - Amount met from Fund

(59) 1581 - Works Executed from Central Road Fund

| | | | | | |
|--|----|----------------|--------------|--------------|----------|
| | O. | (-) 1,80,00.00 | (-) 87,23.60 | (-) 87,23.61 | (-) 0.01 |
| | R. | 92,76.40 | | | |

Surrender of deduct amount met from Central Road Fund (CRF) for the works executed resulted in augmentation to the tune of ₹2,58,84.81 lakh in respect of Sl. No.(58) and (59).

Reasons for such surrender have not been communicated (June 2018).

Notes and Comments -

CAPITAL(Charged)

(i) Entire saving of ₹9,20.01 lakh was surrendered during March 2018.

(ii) Saving was under the following head:-

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

(₹ in lakh)

5054- Capital Outlay on Roads and Bridges

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

| |
|-----------------------------|
| Grant No. - 7 Concl. |
|-----------------------------|

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

(₹ in lakh)

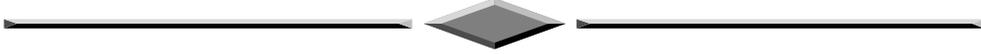
04- District and Other Roads

800 - Other Expenditure

(60) 0836 - Lump Provision for Other Works

| | | | | | |
|--|----|-------------|-------|-------|----|
| | O. | 10,00.00 | 79.99 | 79.99 | .. |
| | R. | (-) 9,20.01 | | | |

Anticipated saving of ₹9,20.01 lakh was surrendered due to non-receipt of sanction order from Government of Odisha.



Grant No. 8 - Expenditure relating to the Odisha Legislative Assembly

Major Heads -

2011- Parliament/ State/ Union Territory Legislatures

2071- Pensions and Other Retirement Benefits

4059- Capital Outlay on Public Works

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

(₹ in thousand)

REVENUE -

Voted -

| | | | | |
|---|----------|----------|----------|---------|
| Original - | 39,79,41 | 46,81,60 | 47,33,88 | (+52,28 |
| Supplementary - | 7,02,19 | | | |
| Amount surrendered during the year (March 2018) | | | | 1,98,76 |

Charged -

| | | | | |
|---|-------|-------|-------|---------|
| Original - | 41,76 | 50,46 | 40,68 | (-)9,78 |
| Supplementary - | 8,70 | | | |
| Amount surrendered during the year (March 2018) | | | | 9,77 |

CAPITAL -

Voted -

| | | | | |
|---|---------|---------|---------|------------|
| Original - | 4,95,00 | 4,95,00 | 2,55,34 | (-)2,39,66 |
| Amount surrendered during the year (March 2018) | | | | 2,39,66 |

Notes and Comments -

REVENUE(Voted)

(i) The expenditure exceeded the grant by ₹52.28 lakh (₹52,28,048). The excess requires regularisation.

(ii) In view of the excess of ₹52.28 lakh, surrender of ₹1,98.76 lakh during March 2018 proved injudicious and supplementary provision of ₹7,02.19 lakh obtained in November 2017 was insufficient.

(iii) Excess occurred mainly under the following head:-

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

(₹ in lakh)

2071- Pensions and Other Retirement Benefits

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

01- Civil

111 - Pensions to Legislators

(1) 1038 - Pension and Pensionary Benefits

| | | | | |
|----|---------|---------|---------|-------------|
| O. | 5,00.00 | 5,00.00 | 7,51.11 | (+) 2,51.11 |
|----|---------|---------|---------|-------------|

Reasons for incurring excess expenditure of ₹2,51.11 lakh have not been communicated (June 2018).

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

Grant No. - 8 Contd.

| 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

(2) 1012 - Other Expenses

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 60.00 | 91.18 | 91.17 | (-) 0.01 |
| S. | 48.40 | | | |
| R. | (-) 17.22 | | | |

Anticipated saving of ₹17.22 lakh was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2018).

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

(i) Almost entire available saving of ₹9.78 lakh (₹9.77 lakh) was surrendered during March 2018.

(ii) In view of saving of ₹9.78 lakh, supplementary provision of ₹8.70 lakh obtained during November 2017 proved unnecessary. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Saving was 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. | 41.76 | 40.69 | 40.68 | (-) 0.01 |
| S. | 8.70 | | | |
| R. | (-) 9.77 | | | |

Specific reasons for surrender of ₹9.77 lakh have not been intimated (June 2018).

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

(i) Entire available saving of ₹2,39.66 lakh was surrendered during March 2018.

(ii) Saving occurred under the following head:-

| |
|------------------------------|
| Grant No. - 08 Concl. |
|------------------------------|

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

(₹ in lakh)

4059- Capital Outlay on Public Works
ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

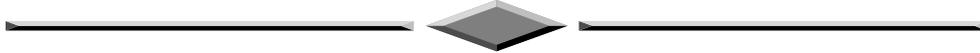
60- Other Buildings

051 - Construction

(4) 2543 - Construction of Building of Odisha Legislative Assembly

| | | | | | |
|--|----|-------------|---------|---------|----|
| | O. | 4,95.00 | 2,55.34 | 2,55.34 | |
| | R. | (-) 2,39.66 | | | .. |

Out of the total provision of ₹4,95.00 assigned to the Works Department for construction work, ₹2,39.66 lakh was surrendered without assigning any specific reason (June 2018).



**Grant No. 9 - 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 (-) |
|--|------------------------|-------------------------------|----------------------------------|
|--|------------------------|-------------------------------|----------------------------------|

(₹ in thousand)

REVENUE -**Voted -**

| | | | | |
|---|-------------|-------------|------------|-------------|
| Original - | 10,03,72,18 | 10,05,50,70 | 9,85,58,72 | (-)19,91,98 |
| Supplementary - | 1,78,52 | | | |
| Amount surrendered during the year (March 2018) | | | | 21,54,03 |

CAPITAL -**Voted -**

| | | | | |
|------------------------------------|---------|---------|---------|-----|
| Original - | 3,00,00 | 3,00,00 | 3,00,00 | .. |
| Amount surrendered during the year | | | | Nil |

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

(i) Surrender of ₹21,54.03 lakh during March 2018 was in excess of the available saving of ₹19,91.98 lakh.

(ii) In view of saving of ₹19,91.98 lakh, supplementary provision of ₹1,78.52 lakh obtained in November 2017 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) 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. | 10,16.78 | 7,78.75 | 7,88.14 | (+) 9.39 |
| S. | 13.61 | | | |
| R. | (-) 2,51.64 | | | |

Grant No. - 9 Contd.

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

(₹ in lakh)

| | | | | |
|-----|--|-------------|----------|-----------|
| (2) | 1162 - Rationing and supply of Food Grains | | | |
| | O. | 35,78.95 | | |
| | S. | 20.00 | 27,78.04 | 28,76.55 |
| | R. | (-) 8,20.91 | | (+) 98.51 |

Surrender of anticipated saving of ₹10,72.55 lakh in respect of Sl. Nos. (1) and (2) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹1,07.90 lakh at Sl. Nos. (1) and (2) have not been intimated (June 2018).

| | | | | |
|-----|---|-------------|---------|----------|
| (3) | 1341 - State Consumer Protection Commission | | | |
| | O. | 1,18.47 | | |
| | S. | 10.48 | 1,06.69 | 1,06.68 |
| | R. | (-) 22.26 | | (-) 0.01 |
| (4) | 3087 - Odisha State Food Commission | | | |
| | O. | 2,40.39 | | |
| | S. | 2.50 | 1,42.47 | 1,42.44 |
| | R. | (-) 1,00.42 | | (-) 0.03 |

Withdrawal of provision by ₹1,22.68 lakh in respect of Sl. Nos. (3) and (4) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

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

101 - Procurement and Supply

| | | | | |
|-----|-------------------------------------|-----------|----|----|
| (5) | 3087 - Odisha State Food Commission | | | |
| | O. | 21.43 | .. | .. |
| | R. | (-) 21.43 | | .. |

Entire provision of ₹21.43 lakh was surrendered without assigning any reason (June 2018).

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

090 - Secretariat

| | | | | |
|-----|--|-------------|---------|----------|
| (6) | 0509 - Food Supplies and Consumer Welfare Department | | | |
| | O. | 8,17.32 | | |
| | S. | 8.50 | 5,45.71 | 5,52.69 |
| | R. | (-) 2,80.11 | | (+) 6.98 |

Grant No. - 9 Concltd.

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

(₹ in lakh)

3456- Civil Supplies**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(7) 0369 - Enforcement of Food grains Licensing Order

| | | | | |
|----|-------------|---------|---------|-----------|
| O. | 9,15.43 | 6,39.00 | 6,51.17 | (+) 12.17 |
| S. | 2.00 | | | |
| R. | (-) 2,78.43 | | | |

3475- Other General Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

106 - Regulation of Weights and Measures

(8) 0485 - Field Organisation

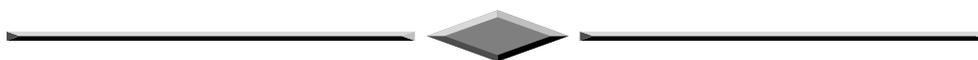
| | | | | |
|----|-------------|---------|---------|-----------|
| O. | 10,14.79 | 7,36.93 | 7,65.15 | (+) 28.22 |
| S. | 23.43 | | | |
| R. | (-) 3,01.29 | | | |

(9) 0618 - Headquarters Organisation

| | | | | |
|----|-----------|-------|---------|----------|
| O. | 1,56.73 | 98.31 | 1,03.38 | (+) 5.07 |
| R. | (-) 58.42 | | | |

Withdrawal of provision by ₹9,18.25 lakh in respect of Sl. Nos. (6) to (9) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹52.44 lakh from Sl. Nos. (6) to (9) have not been communicated (June 2018).



| |
|--|
| 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**

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

(₹ in thousand)

REVENUE -**Voted -**

| | | | | |
|---|---------------|---------------|---------------|----------------|
| Original - | 1,34,29,41,92 | 1,38,25,22,55 | 1,17,44,06,96 | (-)20,81,15,59 |
| Supplementary - | 3,95,80,63 | | | |
| Amount surrendered during the year (March 2018) | | | | 20,79,83,38 |

Charged -

| | | | | |
|---|-------|-------|-------|-------|
| Original - | 11,00 | 11,96 | 11,48 | (-)48 |
| Supplementary - | 96 | | | |
| Amount surrendered during the year (March 2018) | | | | 48 |

CAPITAL -**Voted -**

| | | | | |
|---|------------|------------|------------|---------------|
| Original - | 4,67,70,05 | 5,04,10,47 | 3,14,40,07 | (-)1,89,70,40 |
| Supplementary - | 36,40,42 | | | |
| Amount surrendered during the year (March 2018) | | | | 1,89,70,40 |

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

(i) Against the available saving of ₹20,81,15.59 lakh, the department surrendered ₹20,79,83.38 lakh during March 2018.

(ii) In view of the saving of ₹20,81,15.59 lakh, supplementary provision of ₹3,95,80.63 lakh obtained in November 2017 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)

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

Grant No. - 10 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 101 - Government Primary Schools | | | |
| (1) 0556 - Government Upper Primary School | | | |
| O. 7,62,49.16 | 6,12,34.04 | 6,12,11.22 | (-) 22.82 |
| S. 75.00 | | | |
| R. (-) 1,50,90.12 | | | |
| Out of anticipated saving of ₹1,50,90.12 lakh, ₹44,68.07 lakh was withdrawn under salary component (DA) after fixation of pay as per ORSP Rules 2017. | | | |
| Specific reasons for balance amount of ₹1,06,22.05 lakh as well as final saving of ₹22.82 lakh have not been communicated (June 2018). | | | |
| 102 - Assistance to Non-Government Primary Schools | | | |
| (2) 0974 - Non-Government Primary Schools | | | |
| O. 17,99.64 | 14,36.12 | 14,35.15 | (-) 0.97 |
| R. (-) 3,63.52 | | | |
| Surrender of provision by ₹3,63.52 lakh was made basing on actual requirement. | | | |
| Specific reasons for such less requirement have not been intimated (June 2018). | | | |
| 104 - Inspection | | | |
| (3) 0534 - General | | | |
| O. 1,48,30.65 | 1,28,10.80 | 1,28,06.92 | (-) 3.88 |
| S. 43.63 | | | |
| R. (-) 20,63.48 | | | |
| 108 - Text Books | | | |
| (4) 1460 - Text Book Press | | | |
| O. 29,96.02 | 24,71.35 | 24,69.41 | (-) 1.94 |
| S. 23.45 | | | |
| R. (-) 5,48.12 | | | |
| 02- Secondary Education | | | |
| 001 - Direction and Administration | | | |
| (5) 0618 - Headquarters Organisation | | | |
| O. 5,28.01 | 4,62.93 | 4,62.78 | (-) 0.15 |
| S. 1.44 | | | |
| R. (-) 66.52 | | | |
| (6) 1543 - Vocational Directorate | | | |
| O. 1,62.37 | 1,35.88 | 1,35.90 | (+) 0.02 |
| R. (-) 26.49 | | | |

Grant No. - 10 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| (7) 3186 - Directorate of Higher Secondary Education | | | |
| O. 3,34.22 | | | |
| S. 0.06 | 2,12.18 | 2,12.18 | .. |
| R. (-) 1,22.10 | | | |
| 101 - Inspection | | | |
| (8) 1545 - Vocational Offices | | | |
| O. 1,59.02 | 1,31.00 | 1,30.99 | (-) 0.01 |
| R. (-) 28.02 | | | |
| 109 - Government Secondary Schools | | | |
| (9) 0637 - Higher Secondary Schools | | | |
| O. 47,24.80 | 29,78.30 | 29,78.27 | (-) 0.03 |
| R. (-) 17,46.50 | | | |
| (10) 1261 - Secondary Schools | | | |
| O. 19,82,47.37 | | | |
| S. 6,76.21 | 17,04,38.32 | 17,04,14.55 | (-) 23.77 |
| R. (-) 2,84,85.26 | | | |

Anticipated saving of ₹3,30,86.49 lakh in respect of Sl. Nos.(3) to (10) above was surrendered mainly under salary component (DA) after fixation of pay as per ORSP Rules 2017.

Reasons for final saving of ₹3.88 lakh at Sl. No.(3) have not been communicated (June 2018).

110 - Assistance to Non-Government Secondary Schools

| | | | |
|---|------------|------------|----------|
| (11) 3199 - Non-Govt. Higher Secondary School | | | |
| O. 1,81,12.50 | 1,18,72.39 | 1,18,71.04 | (-) 1.35 |
| R. (-) 62,40.11 | | | |

05- Language Development

102 - Promotion of Modern Indian Languages and Literature

| | | | |
|--|---------|---------|----------|
| (12) 0560 - Government Junior and Senior Madrasa, Binjharpur | | | |
| O. 79.88 | 66.86 | 66.85 | (-) 0.01 |
| R. (-) 13.02 | | | |
| (13) 0844 - Madrasa Education | | | |
| O. 9,39.61 | 8,09.59 | 8,09.47 | (-) 0.12 |
| R. (-) 1,30.02 | | | |

Surrender of provision by ₹63,83.15 lakh in respect of Sl. Nos.(11) to (13) above was made based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

Grant No. - 10 Contd.

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

(₹ in lakh)

103 - Sanskrit Education

(14) 0554 - Government Toals

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 1,05.63 | 89.77 | 89.76 | (-) 0.01 |
| R. | (-) 15.86 | | | |

(15) 1406 - Superintendent of Sanskrit Studies- Establishment

| | | | | |
|----|-----------|-------|-------|----|
| O. | 66.80 | 41.68 | 41.68 | .. |
| R. | (-) 25.12 | | | |

Reduction of provision by ₹40.98 lakh in respect of Sl. Nos.(14) and (15) above was attributed mainly under salary component (DA) after fixation of pay as per ORSP Rules 2017.

(16) 3200 - Non-Govt. Higher Secondary Sanskrit Schools

| | | | | |
|----|-------------|---------|---------|----|
| O. | 5,65.66 | 1,88.86 | 1,88.86 | .. |
| R. | (-) 3,76.80 | | | |

(17) 3262 - Government Higher Secondary Sanskrit Schools

| | | | | |
|----|-----------|----|----|----|
| O. | 48.53 | .. | .. | .. |
| R. | (-) 48.53 | | | |

Anticipated saving of ₹4,25.33 lakh in respect of Sl. Nos.(16) and (17) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

80- General

001 - Direction and Administration

(18) 0618 - Headquarters Organisation

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 4,86.97 | | | |
| S. | 4.65 | 3,97.28 | 3,96.58 | (-) 0.70 |
| R. | (-) 94.34 | | | |

Withdrawal of provision by ₹94.34 lakh was attributed mainly under salary component (DA) after fixation of pay as per ORSP Rules 2017.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Elementary Education**

800 - Other Expenditure

(19) 1176 - Innovation, e-Governance and Capacity Building

| | | | | |
|----|-------------|------|------|----|
| O. | 2,00.00 | 4.80 | 4.80 | .. |
| R. | (-) 1,95.20 | | | |

Grant No. - 10 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 02- Secondary Education | | | |
| 109 - Government Secondary Schools | | | |
| (20) 0637 - Higher Secondary Schools | | | |
| O. 3,50.00 | 1,01.20 | 1,01.21 | (+) 0.01 |
| R. (-) 2,48.80 | | | |
| 110 - Assistance to Non-Government Secondary Schools | | | |
| (21) 2856 - Modernisation of Quality Education | | | |
| O. 2,50.00 | .. | .. | .. |
| R. (-) 2,50.00 | | | |
| (22) 3199 - Non-Govt. Higher Secondary School | | | |
| O. 2,63,40.00 | 1,79,37.49 | 1,79,37.31 | (-) 0.18 |
| R. (-) 84,02.51 | | | |
| (23) 3208 - Non-Govt. Higher Secondary Schools notified in 2004 | | | |
| O. 47,72.50 | 32,59.01 | 32,59.88 | (+) 0.87 |
| R. (-) 15,13.49 | | | |
| 800 - Other Expenditure | | | |
| (24) 1009 - Other Educational Facilities | | | |
| O. 5,20.00 | .. | .. | .. |
| R. (-) 5,20.00 | | | |
| (25) 1171 - State Institute of Open Schooling | | | |
| O. 5,15.00 | .. | .. | .. |
| R. (-) 5,15.00 | | | |
| (26) 2107 - Odia High Schools outside the State | | | |
| O. 3,96.28 | 2,43.96 | 2,43.96 | .. |
| R. (-) 1,52.32 | | | |
| (27) 2856 - Modernisation of Quality Education | | | |
| O. 3,00.00 | .. | .. | .. |
| R. (-) 3,00.00 | | | |
| (28) 2889 - Youth Welfare Policy, 2013 | | | |
| O. 3,00.00 | 2,39.16 | 2,39.16 | .. |
| R. (-) 60.84 | | | |

Surrender of anticipated saving of ₹1,21,58.16 lakh in respect of Sl. Nos.(19) to (28) above was attributed to actual requirement

Specific reasons for such less requirement have not been intimated (June 2018).

Grant No. - 10 Contd.

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

(₹ in lakh)

05- Language Development

103 - Sanskrit Education

(29) 0972 - Non-Government Toals

| | | | | |
|----|-----------|---------|---------|----|
| O. | 1,81.00 | 1,39.17 | 1,39.17 | .. |
| S. | 22.28 | | | |
| R. | (-) 64.11 | | | |

Out of anticipated saving of ₹64.11 lakh, ₹19.53 lakh was surrendered due to delay in implementation of the scheme. The surrender of the balance provision of ₹44.58 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

80- General

800 - Other Expenditure

(30) 0708 - Information, Education and Communication

| | | | | |
|----|-----------|----|----|----|
| O. | 50.00 | .. | .. | .. |
| R. | (-) 50.00 | | | |

Entire provision of ₹50.00 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

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

101 - Government Primary Schools

(31) 1873 - Taken over Municipal Primary Schools

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 10,47.18 | 8,99.70 | 8,99.53 | (-) 0.17 |
| R. | (-) 1,47.48 | | | |

(32) 1874 - Taken over Municipal Upper Primary Schools

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 6,57.22 | 5,47.54 | 5,47.55 | (+) 0.01 |
| R. | (-) 1,09.68 | | | |

Anticipated saving of ₹2,57.16 lakh in respect of Sl. Nos.(31) and (32) above was withdrawn mainly under salary component (DA) after fixation of pay as per ORSP Rules 2017.

102 - Assistance to Non-Government Primary Schools

(33) 0977 - Non-Government Upper Primary Schools

| | | | | |
|----|-------------|----------|----------|----|
| O. | 34,01.85 | 29,64.12 | 29,64.12 | .. |
| S. | 5,00.00 | | | |
| R. | (-) 9,37.73 | | | |

Out of anticipated saving of ₹9,37.73 lakh, ₹3,16.56 lakh was surrendered due to delay in implementation of the scheme. The balance provision of ₹6,21.17 lakh was surrendered as per actual requirement.

Grant No. - 10 Contd.

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

(₹ in lakh)

Specific reasons for such less requirement have not been communicated (June 2018).

(34) 2053 - Infrastructure Development

| | | | | |
|----|--------------|----|----|----|
| O. | 15,00.00 | .. | .. | .. |
| R. | (-) 15,00.00 | | | |

Entire provision of ₹15,00.00 lakh was withdrawn without assigning any reason (June 2018).

109 - Scholarships and Incentives

(35) 1009 - Other Educational Facilities

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 4,29.10 | | | |
| S. | 51.89 | 4,22.30 | 4,22.16 | (-) 0.14 |
| R. | (-) 58.69 | | | |

Curtailement of provision by ₹58.69 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

02- Secondary Education

105 - Teachers Training

(36) 0555 - Government Training College

| | | | | |
|----|-------------|----------|----------|----------|
| O. | 19,31.80 | | | |
| S. | 69.37 | 15,84.94 | 15,84.91 | (-) 0.03 |
| R. | (-) 4,16.23 | | | |

(37) 1262 - Secondary Training School

| | | | | |
|----|-------------|----------|----------|----------|
| O. | 24,66.86 | | | |
| S. | 1,94.41 | 18,48.58 | 18,48.15 | (-) 0.43 |
| R. | (-) 8,12.69 | | | |

Anticipated saving of ₹12,28.92 lakh in respect of Sl. Nos.(36) and (37) above was surrendered under salary component (DA) after fixation of pay as per ORSP Rules 2017.

107 - Scholarships

(38) 1009 - Other Educational Facilities

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 2,82.60 | 1,48.58 | 1,48.31 | (-) 0.27 |
| R. | (-) 1,34.02 | | | |

Withdrawal of provision by ₹1,34.02 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

109 - Government Secondary Schools

(39) 1449 - Taken over Municipal High Schools

| | | | | |
|----|--------------|----------|----------|----------|
| O. | 52,65.92 | 40,63.19 | 40,63.18 | (-) 0.01 |
| R. | (-) 12,02.73 | | | |

Out of anticipated saving of ₹12,02.73 lakh, ₹8,39.98 lakh was surrendered under salary component (DA) after fixation of pay as per ORSP Rules 2017.

Reasons for the balance provision of ₹3,62.75 lakh have not been intimated (June 2018).

Grant No. - 10 Contd.

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

(₹ in lakh)

110 - Assistance to Non-Government Secondary Schools

(40) 0984 - Non-Government High Schools

| | | | | |
|----|--------------|------------|------------|----------|
| O. | 3,39,80.70 | 3,93,23.59 | 3,93,20.81 | (-) 2.78 |
| S. | 1,39,68.00 | | | |
| R. | (-) 86,25.11 | | | |

Out of anticipated saving of ₹86,25.11 lakh, ₹34,62.00 lakh was surrendered due to delay in implementation of the scheme. The balance provision of ₹51,63.11 lakh was withdrawn as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.78 lakh have not been communicated (June 2018).

(41) 2053 - Infrastructure Development

| | | | | |
|----|--------------|----|----|----|
| O. | 35,00.00 | .. | .. | .. |
| R. | (-) 35,00.00 | | | |

Entire saving of ₹35,00.00 lakh was surrendered without assigning any reason (June 2018).

05- Language Development

102 - Promotion of Modern Indian Languages and Literature

(42) 0844 - Madrasa Education

| | | | | |
|----|-------------|---------|---------|----|
| O. | 3,96.39 | 2,85.98 | 2,85.98 | .. |
| S. | 68.83 | | | |
| R. | (-) 1,79.24 | | | |

Out of anticipated saving of ₹1,79.24 lakh, ₹39.29 lakh was surrendered due to delay in implementation of the scheme. Surrender of the balance provision of ₹1,39.95 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

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

001 - Direction and Administration

(43) 2915 - Support for Educational Development including Teachers Training & Adult Education

| | | | | |
|----|-----------|---------|---------|----|
| O. | 1,34.00 | 1,05.13 | 1,05.13 | .. |
| R. | (-) 28.87 | | | |

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****01- Elementary Education**

Grant No. - 10 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 111 - Sarva Shiksha Abhiyan | | | |
| (44) 1928 - Sarva Shiksha Abhiyan for Universalisation of Education | | | |
| O. 11,67,40.39 | 8,77,87.76 | 8,77,87.76 | .. |
| R. (-) 2,89,52.63 | | | |
| 112 - National Programme of Mid Day Meals in Schools | | | |
| (45) 0900 - Mid-Day Meals | | | |
| O. 4,38,04.30 | 3,93,94.07 | 3,93,94.07 | .. |
| R. (-) 44,10.23 | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (46) 0900 - Mid-Day Meals | | | |
| O. 1,65,10.79 | 1,29,04.94 | 1,29,04.94 | .. |
| R. (-) 36,05.85 | | | |
| (47) 1928 - Sarva Shiksha Abhiyan for Universalisation of Education | | | |
| O. 3,48,22.08 | 2,62,22.08 | 2,62,22.08 | .. |
| R. (-) 86,00.00 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (48) 0900 - Mid-Day Meals | | | |
| O. 2,56,77.61 | 1,56,21.71 | 1,56,21.71 | .. |
| R. (-) 1,00,55.90 | | | |
| (49) 1928 - Sarva Shiksha Abhiyan for Universalisation of Education | | | |
| O. 4,64,56.56 | 4,14,65.45 | 4,14,65.45 | .. |
| R. (-) 49,91.11 | | | |
| 02- Secondary Education | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (50) 2482 - Rashtriya Madhyamik Shiksha Abhiyan | | | |
| O. 81,29.91 | 66,63.08 | 66,63.08 | .. |
| R. (-) 14,66.83 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (51) 2482 - Rashtriya Madhyamik Shiksha Abhiyan | | | |
| O. 1,08,51.41 | 88,98.06 | 88,98.06 | .. |
| R. (-) 19,53.35 | | | |

Grant No. - 10 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 800 - Other Expenditure | | | |
| (52) 2482 - Rashtriya Madhyamik Shiksha Abhiyan | | | |
| O. 2,94,34.02 | 2,01,43.88 | 2,01,43.88 | .. |
| R. (-) 92,90.14 | | | |
| Surrender of anticipated saving of ₹7,33,54.91 lakh in respect of Sl. Nos.(43) to (52) above was attributed to non-receipt of Central Assistance. | | | |
| (53) 2914 - Scheme for providing education to Madrasas, Minorities and Disabled | | | |
| O. 31,50.00 | .. | .. | .. |
| R. (-) 31,50.00 | | | |
| 05- Language Development | | | |
| 800 - Other Expenditure | | | |
| (54) 2915 - Support for Educational Development including Teachers Training & Adult Education | | | |
| O. 90.00 | 37.67 | 37.67 | .. |
| R. (-) 52.33 | | | |
| Withdrawal of provision by ₹32,02.33 lakh in respect of Sl. Nos.(53) and (54) above was attributed to non-release of Central Share. | | | |
| 80- General | | | |
| 003 - Training | | | |
| (55) 2915 - Support for Educational Development including Teachers Training & Adult Education | | | |
| O. 27,50.64 | | | |
| S. 0.01 | 16,02.79 | 16,01.98 | (-) 0.81 |
| R. (-) 11,47.86 | | | |
| Out of anticipated saving of ₹11,47.86 lakh, ₹4,18.90 lakh was surrendered due to (i) non-release of Central Share from Government of India and (ii) under salary component (DA) after fixation of pay as per ORSP Rules 2017. The balance provision of ₹7,28.96 lakh was attributed as per actual requirement. | | | |
| Specific reasons for such less requirement have not been intimated (June 2018). | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (56) 2915 - Support for Educational Development including Teachers Training & Adult Education | | | |
| O. 11,58.87 | 4,94.60 | 4,94.50 | (-) 0.10 |
| R. (-) 6,64.27 | | | |

Grant No. - 10 Contd.

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

(₹ in lakh)

796 - Tribal Area Sub-Plan

(57) 2915 - Support for Educational Development including Teachers Training & Adult Education

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 17,46.88 | 9,36.75 | 9,36.69 | (-) 0.06 |
| R. | (-) 8,10.13 | | | |

Out of anticipated saving of ₹14,74.40 lakh in respect of Sl. Nos.(56) and (57) above, ₹5,91.34 lakh was surrendered due to non-receipt of Central Assistance and as per ORSP Rules 2017 under salary component (DA) after fixation of pay. The balance provision of ₹8,83.06 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

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

101 - Welfare of Handicapped

(58) 0353 - Educational Facility for Handicapped

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 2,97.45 | 2,47.73 | 2,47.71 | (-) 0.02 |
| S. | 27.42 | | | |
| R. | (-) 77.14 | | | |

2251- Secretariat-Social Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

090 - Secretariat

(59) 0256 - Department of School and Mass Education

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 2,06.40 | 1,76.35 | 1,76.34 | (-) 0.01 |
| R. | (-) 30.05 | | | |

Curtailement of provision by ₹1,07.19 lakh in respect of Sl. Nos.(58) and (59) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

(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**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Secondary Education**

Grant No. - 10 Contd.

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

(₹ in lakh)

800 - Other Expenditure

(60) 2109 - State Awardee Teachers

| | | | | |
|----|-------|-------|-------|----|
| O. | 30.00 | 76.43 | 76.43 | .. |
| R. | 46.43 | | | |

Enhancement of provision to the tune of ₹46.43 lakh was required for financial benefit to State/National Awardees Teacher of the Directorate of Secondary Education.

80- General

108 - Examinations

(61) 1012 - Other Expenses

| | | | | |
|----|-------|-------|-------|----|
| O. | 40.00 | 53.84 | 53.84 | .. |
| S. | 0.01 | | | |
| R. | 13.83 | | | |

Augmentation of provision by ₹13.83 lakh was made as per Supplementary Statement of Expenditure.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****02- Secondary Education**

800 - Other Expenditure

(62) 3072 - Odisha Adarsha Vidyalaya

| | | | | |
|----|------------|------------|------------|----|
| O. | 2,09,93.00 | 2,64,77.00 | 2,64,77.00 | .. |
| R. | 54,84.00 | | | |

Additional provision of ₹54,84.00 lakh was required for creation of Capital Assets of the Odisha Adarsha Vidyalaya Schemes of Directorate of Secondary Education.

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

- (i) Entire available saving of ₹1,89,70.40 lakh was surrendered during March 2018.
(ii) Saving occurred mainly 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****01- General Education**

Grant No. - 10 Contd.

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

(₹ in lakh)

201 - Elementary Education

(63) 0182 - Construction of Buildings

| | | | | |
|----|-------------|---------|---------|----|
| O. | 5,00.00 | 2,36.46 | 2,36.46 | .. |
| R. | (-) 2,63.54 | | | |

Out of anticipated saving of ₹2,63.54 lakh, ₹63.54 lakh was surrendered due to delay in floating of tenders and slow progress of construction work.

Reasons for the balance provision of ₹2,00.00 lakh have not been communicated (June 2018).

202 - Secondary Education

(64) 0637 - Higher Secondary Schools

| | | | | |
|----|-------------|----------|----------|----|
| O. | 30,00.00 | 25,99.90 | 25,99.90 | .. |
| R. | (-) 4,00.10 | | | |

Surrender of provision by ₹4,00.10 lakh was diverted by way of re-appropriation without assigning any reason (June 2018).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****01- General Education**

202 - Secondary Education

(65) 2482 - Rastriya Madhyamik Shiksha Abhiyan

| | | | | |
|----|----------------|----------|----------|----|
| O. | 1,39,50.85 | | | |
| S. | 19,80.50 | 52,76.87 | 52,76.87 | .. |
| R. | (-) 1,06,54.48 | | | |

789 - Special Component Plan for Scheduled Castes

(66) 2482 - Rastriya Madhyamik Shiksha Abhiyan

| | | | | |
|----|--------------|----------|----------|----|
| O. | 43,37.62 | | | |
| S. | 7,43.65 | 16,56.02 | 16,56.02 | .. |
| R. | (-) 34,25.25 | | | |

796 - Tribal Area Sub-Plan

(67) 2482 - Rastriya Madhyamik Shiksha Abhiyan

| | | | | |
|----|--------------|----------|----------|----|
| O. | 60,20.86 | | | |
| S. | 9,16.27 | 21,76.15 | 21,76.15 | .. |
| R. | (-) 47,60.98 | | | |

Anticipated saving of ₹1,88,40.71 lakh in respect of Sl. Nos.(65) to (67) above was surrendered due to non-receipt of Central Assistance.

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

Grant No. - 10 Concl'd.

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

(₹ in lakh)

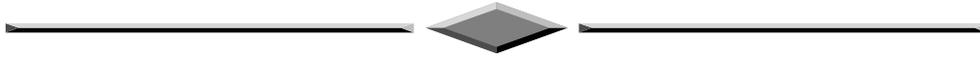
4202- Capital Outlay on Education, Sports, Art and Culture**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- General Education**

600 - General

(68) 0182 - Construction of Buildings

| | | | | |
|----|----------|----------|----------|-----------|
| O. | 15,00.00 | 20,91.32 | 20,52.04 | (-) 39.28 |
| R. | 5,91.32 | | | |

Augmentation of provision by ₹5,91.32 lakh was made for completion of construction of additional class room for Government Teachers Training Institute under the Director, TE & SCERT.



Grant No. 11 - Expenditure relating to the Scheduled Tribes and Scheduled Caste Development, Minorities and 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

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

(₹ in thousand)

REVENUE -

Voted -

| | | | | |
|--|-------------|-------------|-------------|---------------|
| Original - | 24,86,62,56 | 26,05,80,79 | 23,24,47,62 | (-)2,81,33,17 |
| Supplementary - | 1,19,18,23 | | | |
| Amount surrendered during the year (March 2018) | | | | 2,68,72,59 |

Charged -

| | | | | |
|--|----|----|----|-------|
| Original - | 15 | 15 | .. | (-)15 |
| Amount surrendered during the year (March 2018) | | | | 15 |

CAPITAL -

Voted -

| | | | | |
|--|------------|------------|------------|-------------|
| Original - | 4,63,73,79 | 5,82,01,66 | 5,27,35,55 | (-)54,66,11 |
| Supplementary - | 1,18,27,87 | | | |
| Amount surrendered during the year (March 2018) | | | | 67,11,06 |

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹2,81,33.17 lakh, the department surrendered ₹2,68,72.59 lakh during March 2018.

(ii) In view of the saving of ₹2,81,33.17 lakh, supplementary provision of ₹1,19,18.23 lakh obtained in November 2017 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)

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

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

Grant No. - 11 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 02- Welfare of Scheduled Tribes | | | |
| 277 - Education | | | |
| (1) 0715 - Inspection | | | |
| O. 4,92.46 | 3,49.51 | 3,49.40 | (-) 0.11 |
| R. (-) 1,42.95 | | | |
| 03- Welfare of Backward Classes | | | |
| 800 - Other Expenditure | | | |
| (2) 1462 - The Odisha State Commission for Backward Classes | | | |
| O. 49.33 | 36.32 | 36.28 | (-) 0.04 |
| R. (-) 13.01 | | | |
| 04- Welfare of Minorities | | | |
| 800 - Other Expenditure | | | |
| (3) 0014 - Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges | | | |
| O. 1,03.11 | 87.09 | 87.10 | (+) 0.01 |
| R. (-) 16.02 | | | |
| (4) 1554 - Wakf Tribunal | | | |
| O. 48.96 | 38.12 | 38.13 | (+) 0.01 |
| R. (-) 10.84 | | | |
| 80- General | | | |
| 001 - Direction and Administration | | | |
| (5) 0290 - Directorate | | | |
| O. 1,61.59 | 1,29.04 | 1,29.03 | (-) 0.01 |
| R. (-) 32.55 | | | |
| (6) 0308 - District Establishment | | | |
| O. 43,50.74 | 33,48.22 | 33,45.17 | (-) 3.05 |
| S. 0.80 | | | |
| R. (-) 10,03.32 | | | |
| 800 - Other Expenditure | | | |
| (7) 0265 - Development of Depressed Tribals (MADA) | | | |
| O. 38.76 | 21.10 | 21.10 | .. |
| R. (-) 17.66 | | | |
| (8) 0410 - Establishment of Micro Project for Primitive Tribes(Normal) | | | |
| O. 3,46.50 | 3,03.09 | 3,03.10 | (+) 0.01 |
| R. (-) 43.41 | | | |

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Welfare of Scheduled Castes**

Grant No. - 11 Contd.

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

(₹ in lakh)

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Welfare of Scheduled Castes**

277 - Education

(9) 3209 - Odisha Girls Incentive Programme

| | | | | |
|----|-------------|---------|---------|----|
| O. | 11,40.00 | 8,65.96 | 8,65.96 | .. |
| R. | (-) 2,74.04 | | | |

02- Welfare of Scheduled Tribes

277 - Education

(10) 3057 - Establishment of Education Management Unit.

| | | | | |
|----|-----------|-------|-------|----|
| O. | 70.00 | 46.68 | 46.68 | .. |
| R. | (-) 23.32 | | | |

(11) 3209 - Odisha Girls Incentive Programme

| | | | | |
|----|-------------|---------|---------|----|
| O. | 12,60.00 | 9,75.56 | 9,75.56 | .. |
| R. | (-) 2,84.44 | | | |

Reduction in provision by ₹18,61.56 lakh in respect of Sl. Nos.(1) to (11) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹3.05 lakh at Sl. No.(6) have not been communicated (June 2018).

796 - Tribal Area Sub-Plan

(12) 1860 - Biju KBK Yojana

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

Entire saving of ₹18,00.00 lakh was diverted by way of re-appropriation as per Supplementary Statement of Expenditure.

80- General

800 - Other Expenditure

(13) 3084 - Operationalisation of Urban Hostel Complexes

| | | | | |
|----|---------|---------|-------|-------------|
| O. | 1,89.99 | 1,89.99 | 75.00 | (-) 1,14.99 |
|----|---------|---------|-------|-------------|

Reasons for final saving of ₹1,14.99 lakh have not been intimated (June 2018).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****02- Welfare of Scheduled Tribes**

277 - Education

(14) 0047 - Ashram School

| | | | | |
|----|-----------|---------|---------|----|
| O. | 2,74.18 | 2,66.00 | 2,66.00 | .. |
| S. | 21.82 | | | |
| R. | (-) 30.00 | | | |

Grant No. - 11 Contd.

| Head | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|-------------|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | | |
| (15) | 0633 - High Schools | | | |
| | O. 23,59.40 | | | |
| | S. 7,85.60 | 27,95.63 | 27,94.32 | (-) 1.31 |
| | R. (-) 3,49.37 | | | |
| (16) | 1088 - Preservation and Promotional Tribal Culture and Crafts | | | |
| | O. 46.00 | | | |
| | S. 7.70 | 39.98 | 39.98 | .. |
| | R. (-) 13.72 | | | |
| (17) | 1923 - Higher Secondary Schools (+2 Science & Commerce College) | | | |
| | O. 4,27.52 | | | |
| | S. 1,15.00 | 4,39.08 | 4,39.09 | (+) 0.01 |
| | R. (-) 1,03.44 | | | |

Withdrawal of provision by ₹4,96.53 lakh in respect of Sl. Nos.(14) to (17) above was based on actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1.31 lakh at Sl. No.(15) have not been communicated (June 2018).

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector****01- Welfare of Scheduled Castes**

793 - Special Central Assistance for Scheduled Castes Component Plan

(18) 0671 - Implementation of Income Generating Scheme

| | | | | |
|----|--------------|----------|----------|----|
| O. | 83,43.00 | 50,70.00 | 50,70.00 | .. |
| R. | (-) 32,73.00 | | | |

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****District Sector****02- Welfare of Scheduled Tribes**

796 - Tribal Area Sub-Plan

(19) 0412 - Establishment of Micro Project for Primitive Tribes(under ITDP)

| | | | | |
|----|--------------|----------|----------|----|
| O. | 55,00.00 | 16,17.74 | 16,17.74 | .. |
| R. | (-) 38,82.26 | | | |

04- Welfare of Minorities

800 - Other Expenditure

(20) 2255 - Multi-Sector Development Programme

| | | | | |
|----|--------------|----|----|----|
| O. | 20,11.25 | .. | .. | .. |
| R. | (-) 20,11.25 | | | |

Anticipated saving of ₹91,66.51 lakh in respect of Sl. Nos.(18) to (20) above was surrendered due to less receipt of Central Assistance.

Grant No. - 11 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|---------------------|-----------------------|
| (₹ in lakh) | | | |
| PROGRAMME EXPENDITURE | | | |
| CENTRALLY SPONSORED SCHEMES | | State Sector | |
| 02- Welfare of Scheduled Tribes | | | |
| 277 - Education | | | |
| (21) 3053 - Umbrella Scheme for Education of ST Students | | | |
| O. 2,44,10.74 | 2,01,65.61 | 2,01,65.61 | .. |
| R. (-) 42,45.13 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (22) 1884 - Mechanism for Marketing of Minor Forest Produce (MFP) through Minimum Support Price (MSP) and Development of value Chain for MFP in the State | | | |
| O. 1,00.00 | .. | .. | .. |
| R. (-) 1,00.00 | | | |
| (23) 1891 - Institutional Support for Development and Marketing of Tribal Products / Produce | | | |
| O. 3,30.00 | .. | .. | .. |
| R. (-) 3,30.00 | | | |
| 03- Welfare of Backward Classes | | | |
| 277 - Education | | | |
| (24) 2288 - Pre-matric scholarship for OBC students | | | |
| O. 9,16.00 | 6,33.11 | 6,33.11 | .. |
| R. (-) 2,82.89 | | | |
| (25) 2418 - Post Matric Scholarship and stipend to OBC students | | | |
| O. 29,35.00 | 23,95.76 | 23,95.76 | .. |
| R. (-) 5,39.24 | | | |
| 04- Welfare of Minorities | | | |
| 277 - Education | | | |
| (26) 2419 - Scholarship and stipend for Minority students | | | |
| O. 1,02.48 | .. | .. | .. |
| R. (-) 1,02.48 | | | |
| 800 - Other Expenditure | | | |
| (27) 2255 - Multi-Sector Development Programme | | | |
| O. 31.05 | .. | .. | .. |
| R. (-) 31.05 | | | |

Surrender of anticipated saving of ₹56,30.79 lakh in respect of Sl. Nos.(21) to (27) above was attributed to less/non-receipt of Central Assistance.

Grant No. - 11 Contd.

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

(₹ in lakh)

80- General

800 - Other Expenditure

(28) 3054 - Scheme for the development of Economically Backward Classes (EBCs)

| | | | | |
|----|-----------|------|------|----|
| O. | 28.00 | 1.98 | 1.98 | .. |
| R. | (-) 26.02 | | | |

Reduction in provision by ₹26.02 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****02- Welfare of Scheduled Tribes**

794 - Special Central Assistance for Tribal Sub-Plan

(29) 0216 - Co-operation - ITDP

| | | | | |
|----|-------------|-------|-------|----|
| O. | 1,10.00 | | | |
| S. | 50.00 | 50.00 | 50.00 | .. |
| R. | (-) 1,10.00 | | | |

(30) 0264 - Development of Depressed Tribes outside Project areas in Cluster

| | | | | |
|----|-----------|-------|-------|----|
| O. | 84.70 | | | |
| S. | 0.04 | 50.00 | 50.00 | .. |
| R. | (-) 34.74 | | | |

(31) 0265 - Development of Depressed Tribals(MADA)

| | | | | |
|----|-----------|---------|---------|----|
| O. | 2,09.00 | 1,50.00 | 1,50.00 | .. |
| R. | (-) 59.00 | | | |

(32) 0480 - Family Oriented and Poverty Eradication Programme of the Tribals outside ITDA and MADA

| | | | | |
|----|-------------|-------|-------|----|
| O. | 1,98.00 | 40.00 | 40.00 | .. |
| R. | (-) 1,58.00 | | | |

(33) 0670 - Implementation of Income Generating & Infrastructure Development Programme under Integrated Development Project

| | | | | |
|----|--------------|------------|------------|----------|
| O. | 1,30,65.79 | 1,11,32.00 | 1,11,37.00 | (+) 5.00 |
| R. | (-) 19,33.79 | | | |

Withdrawal of provision by ₹22,95.53 lakh in respect of Sl. Nos.(29) to (33) above was attributed mainly to less/non-receipt of Central Assistance.

Reasons for final excess of ₹5.00 lakh at Sl. No.(33) have not been communicated (June 2018).

Grant No. - 11 Contd.

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

(₹ in lakh)

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(34) 1256 - Scheduled Tribes and Scheduled Castes Development

Department

| | | | | |
|----|-------------|----------|----------|----------|
| O. | 15,45.04 | 13,86.09 | 13,85.57 | (-) 0.52 |
| S. | 15.00 | | | |
| R. | (-) 1,73.95 | | | |

Anticipated saving of ₹1,73.95 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

(iv) The above savings were partly set-off by excess 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**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Welfare of Scheduled Tribes**

796 - Tribal Area Sub-Plan

(35) 3284 - Infrastructure Development Fund Scheme for the KBK

Districts

| | | | | |
|----|----------|----------|---------|--------------|
| S. | 0.01 | 18,00.00 | 5,55.05 | (-) 12,44.95 |
| R. | 17,99.99 | | | |

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****02- Welfare of Scheduled Tribes**

794 - Special Central Assistance for Tribal Sub-Plan

(36) 0412 - Establishment of Micro Project for Primitive Tribes (under ITDP)

| | | | | |
|----|---------|---------|---------|----|
| O. | 2,97.00 | 4,88.48 | 4,88.48 | .. |
| R. | 1,91.48 | | | |

The provision of ₹19,91.47 lakh in respect of Sl. Nos.(35) and (36) above was augmented by way of re-appropriation based on Supplementary Statement of Expenditure.

Grant No. - 11 Contd.

Notes and Comments -

CAPITAL(Voted)

- (i) Surrender of ₹67,11.06 lakh was in excess of the available saving of ₹54,66.11 lakh.
- (ii) In view of the saving of ₹54,66.11 lakh, supplementary provision of ₹1,18,27.87 lakh obtained in November 2017 proved excessive.
- (iii) Substantial saving occurred mainly under the following heads:-

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

(₹ 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

796 - Tribal Area Sub-Plan

(37) 1860 - Biju KBK Yojana

O. 2,00.00

R. (-) 2,00.00

..

..

..

Entire saving of ₹2,00.00 lakh was diverted by way of re-appropriation as per Supplementary Statement of Expenditure.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Welfare of Scheduled Castes

277 - Education

(38) 0649 - Hostels

O. 6,00.00

R. (-) 6,00.00

..

..

..

Entire provision of ₹6,00.00 lakh was surrendered as per actual requirement.

Specific reasons for such non-requirement have not been intimated (June 2018).

02- Welfare of Scheduled Tribes

277 - Education

(39) 0047 - Ashram School

O. 40,00.00

R. (-) 40,00.00

..

..

..

(40) 0649 - Hostels

O. 40.00

R. (-) 40.00

..

..

..

03- Welfare of Backward Classes

277 - Education

(41) 0649 - Hostels

O. 2,80.00

R. (-) 2,80.00

..

..

..

Grant No. - 11 Concl.

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

(₹ in lakh)

04- Welfare of Minorities

800 - Other Expenditure

(42) 2255 - Multi-sector Development Programme

| | | | | | |
|----|--------------|--|----|----|----|
| O. | 17,85.76 | | .. | .. | .. |
| R. | (-) 17,85.76 | | | | |

Entire provision of ₹61,05.76 lakh in respect of Sl. Nos.(39) to (42) above was surrendered due to non-receipt of Central Assistance.

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

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

(₹ 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

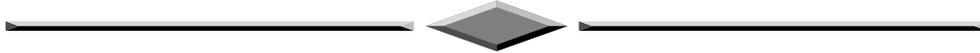
796 - Tribal Area Sub-Plan

(43) 3284 - Infrastructure Development Fund Scheme
for the KBK Districts

| | | | | | |
|----|---------|--|---------|----------|---------------|
| S. | 0.01 | | 2,00.00 | 14,44.95 | (+) 12,44.95 |
| R. | 1,99.99 | | | | |

Enhancement of provision by ₹1,99.99 lakh was made as per Supplementary Statement of Expenditure.

Reasons for final excess of ₹12,44.95 lakh have not been intimated (June 2018).



| |
|--|
| Grant No. 12 - Expenditure relating to the Health and Family Welfare Department |
|--|

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 - | 45,51,57,60 | 46,09,05,47 | 40,92,83,77 | (-)5,16,21,70 |
| Supplementary - | 57,47,87 | | | |
| Amount surrendered during the year (March 2018) | | | | 5,35,58,07 |

Charged -

| | | | | |
|---|-------|-------|-------|----------|
| Original - | 75,50 | 75,50 | 20,39 | (-)55,11 |
| Amount surrendered during the year (March 2018) | | | | 55,11 |

CAPITAL -**Voted -**

| | | | | |
|---|-------------|-------------|------------|---------------|
| Original - | 11,60,00,00 | 12,17,30,01 | 8,35,38,15 | (-)3,81,91,86 |
| Supplementary - | 57,30,01 | | | |
| Amount surrendered during the year (March 2018) | | | | 3,81,94,58 |

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

(i) Surrender of ₹5,35,58.07 lakh was in excess of the available saving of ₹5,16,21.70 lakh.

(ii) In view of the saving of ₹5,16,21.70 lakh, supplementary provision of ₹57,47.87 lakh obtained in November 2017 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) | | | |

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. 13,19.66 | | | |
| | S. 8.36 | 10,36.50 | 10,35.62 | (-) 0.88 |
| | R. (-) 2,91.52 | | | |
| (2) | 0618 - Head Quarters Organisation | | | |
| | O. 15,25.60 | | | |
| | S. 1.45 | 12,64.49 | 12,64.49 | .. |
| | R. (-) 2,62.56 | | | |
| (3) | 2443 - Headquarter Organisation- DMET | | | |
| | O. 2,80.70 | | | |
| | S. 11.74 | 2,28.67 | 2,30.00 | (+) 1.33 |
| | R. (-) 63.77 | | | |
| 110 - Hospitals and Dispensaries | | | | |
| (4) | 0106 - Capital Hospital, Bhubaneswar | | | |
| | O. 28,48.31 | | | |
| | S. 16.86 | 24,57.38 | 24,57.05 | (-) 0.33 |
| | R. (-) 4,07.79 | | | |
| (5) | 0725 - Institute of Paediatrics, Cuttack | | | |
| | O. 15,81.47 | | | |
| | S. 10.50 | 12,31.81 | 13,19.34 | (+) 87.53 |
| | R. (-) 3,60.16 | | | |
| (6) | 0886 - Maternity and Child Welfare Centres | | | |
| | O. 10,64.78 | 7,83.78 | 7,83.78 | .. |
| | R. (-) 2,81.00 | | | |
| (7) | 0890 - Medical College Hospital, Cuttack | | | |
| | O. 93,94.65 | | | |
| | S. 4.00 | 78,10.19 | 78,20.86 | (+) 10.67 |
| | R. (-) 15,88.46 | | | |
| (8) | 1016 - Other Hospitals | | | |
| | O. 3,39,96.08 | | | |
| | S. 2,51.99 | 2,91,31.17 | 2,90,95.45 | (-) 35.72 |
| | R. (-) 51,16.90 | | | |
| (9) | 3178 - Medical College Hospital Koraput | | | |
| | O. 3,06.23 | | | |
| | S. 50.00 | 61.51 | 73.58 | (+) 12.07 |
| | R. (-) 2,94.72 | | | |

Grant No. - 12 Contd.

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

(₹ in lakh)

| | | | |
|---|-------|-------|----|
| (10) 3180 - Medical College Hospital Baripada | | | |
| O. 3,06.23 | | | |
| S. 48.90 | 44.02 | 44.02 | .. |
| R. (-) 3,11.11 | | | |

Anticipated saving of ₹89,77.99 lakh from Sl. No.(1) to (10) above was surrendered attributing mainly to (i) non-sanction of ACP/MACP claims, (ii) non-fixation of pay under ORSP Rules 2017, (iii) less requirement under DA, (iv) non-submission of RCM claims in time and (v) retirement and non-filling up of vacant posts.

Reasons for final excess of ₹1,10.27 lakh at Sl. No.(5),(7) and (9) as well as reasons for final saving of ₹35.72 lakh at Sl. No.(8) have not been communicated (June 2018).

| | | | |
|--|-------|-------|----|
| (11) 3280 - Medical College Hospital, Bolangir | | | |
| S. 1,72.15 | .. | .. | .. |
| R. (-) 1,72.15 | | | |
| (12) 3281 - Medical College Hospital, Balasore | | | |
| S. 1,70.15 | 13.44 | 13.44 | .. |
| R. (-) 1,56.71 | | | |

Surrender of entire provision of ₹3,28.86 lakh at Sl. No.(11) and (12) above was due to non-functioning of newly established Medical Colleges.

200 - Other Health Schemes

| | | | |
|------------------------------------|----------|----------|-------------|
| (13) 1447 - T.B. Control Programme | | | |
| O. 21,46.89 | | | |
| S. 10.00 | 15,06.05 | 17,27.73 | (+) 2,21.68 |
| R. (-) 6,50.84 | | | |

Surrender of anticipated saving of ₹ 6,50.84 lakh was attributed mainly to (i) non-sanction of ACP/MACP claims, (ii) non-fixation of pay under ORSP Rules 2017, (iii) less requirement under DA, (iv) non-submission of RCM claims in time and (v) retirement and non-filling up of vacant posts.

Reasons for final excess of ₹2,21.68 lakh have not been communicated (June 2018).

02- Urban Health Services-Other Systems of medicine

001 - Direction and Administration

| | | | |
|-------------------------|---------|---------|----------|
| (14) 0290 - Directorate | | | |
| O. 8,86.72 | 7,92.59 | 7,84.74 | (-) 7.85 |
| R. (-) 94.13 | | | |

101 - Ayurveda

| | | | |
|---------------------------------------|---------|---------|----------|
| (15) 0646 - Hospital and Dispensaries | | | |
| O. 11,05.62 | | | |
| S. 3.23 | 9,88.12 | 9,96.40 | (+) 8.28 |
| R. (-) 1,20.73 | | | |

Grant No. - 12 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 102 - Homeopathy | | | |
| (16) 0646 - Hospital and Dispensaries | | | |
| O. 5,30.02 | | | |
| S. 0.80 | 4,66.48 | 4,65.86 | (-) 0.62 |
| R. (-) 64.34 | | | |
| Curtailment of provision by ₹2,79.20 lakh from Sl. No.(14) to (16) above was stated to be mainly due to non-fixation of pay of some DAMOs/DHMOs. | | | |
| Reasons for the final saving of ₹7.85 lakh at Sl. No.(14) as well as final excess of ₹8.28 lakh at Sl. No.(15) have not been intimated (June 2018). | | | |
| 03- Rural Health Services-Allopathy | | | |
| 103 - Primary Health Centres | | | |
| (17) 1092 - Primary Health Centre | | | |
| O. 5,93,84.61 | | | |
| S. 2,02.83 | 4,65,02.36 | 4,61,75.70 | (-) 3,26.66 |
| R. (-) 1,30,85.08 | | | |
| (18) 1093 - Primary Health Centre - ADAPT(Area Development Approach for Poverty Termination) | | | |
| O. 2,94.60 | 2,28.06 | 2,28.83 | (+) 0.77 |
| R. (-) 66.54 | | | |
| 110 - Hospitals and Dispensaries | | | |
| (19) 1016 - Other Hospitals | | | |
| O. 72,45.63 | | | |
| S. 1.56 | 49,90.90 | 49,89.33 | (-) 1.57 |
| R. (-) 22,56.29 | | | |
| 800 - Other Expenditure | | | |
| (20) 0897 - Medical Institution of Malkangiri Zone | | | |
| O. 7,23.01 | | | |
| S. 5.50 | 5,54.48 | 5,54.49 | (+) 0.01 |
| R. (-) 1,74.03 | | | |
| (21) 0898 - Medical Institution of Umerkote Zone | | | |
| O. 2,64.27 | | | |
| S. 1.50 | 1,90.17 | 1,90.18 | (+) 0.01 |
| R. (-) 75.60 | | | |

Anticipated saving of ₹ 1,56,57.54 lakh from Sl. No.(17) to (21) above was surrendered attributing mainly to (i) non-sanction of ACP/MACP claims, (ii) non-fixation of pay under ORSP Rules 2017, (iii) less requirement under DA, (iv) non-submission of RCM claims in time and (v) retirement and non-filling up of vacant posts.

Reasons for the final saving of ₹3,26.66 lakh at Sl. No.(17) have not been communicated (June 2018).

Grant No. - 12 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| | | (₹ in lakh) | |
| 04- Rural Health Services-Other Systems of medicine | | | |
| 101 - Ayurveda | | | |
| (22) 0646 - Hospitals and Dispensaries | | | |
| O. 48,00.00 | | | |
| S. 21.33 | 42,53.82 | 42,53.74 | (-) 0.08 |
| R. (-) 5,67.51 | | | |
| 102 - Homeopathy | | | |
| (23) 0646 - Hospitals and Dispensaries | | | |
| O. 31,62.65 | | | |
| S. 11.57 | 27,47.48 | 27,46.91 | (-) 0.57 |
| R. (-) 4,26.74 | | | |
| Reduction of provision of ₹9,94.25 lakh in respect of Sl. No.(22) and (23) above was mainly due to non-fixation of pay. | | | |
| 05- Medical Education, Training and Research | | | |
| 105 - Allopathy | | | |
| (24) 0891 - Medical College, Berhampur | | | |
| O. 65,30.57 | | | |
| S. 14.44 | 57,90.73 | 57,90.06 | (-) 0.67 |
| R. (-) 7,54.28 | | | |
| (25) 0892 - Medical College, Burla | | | |
| O. 54,43.95 | | | |
| S. 2,73.68 | 51,38.86 | 51,38.85 | (-) 0.01 |
| R. (-) 5,78.77 | | | |
| (26) 1488 - Training of Para Medical Personnel | | | |
| O. 16,60.53 | | | |
| S. 5.73 | 12,51.15 | 12,50.81 | (-) 0.34 |
| R. (-) 4,15.11 | | | |
| (27) 3282 - Medical College, Bolangir | | | |
| S. 2,51.70 | 1,70.02 | 1,70.03 | (+) 0.01 |
| R. (-) 81.68 | | | |
| (28) 3283 - Medical College, Balasore | | | |
| S. 2,51.70 | 1,58.88 | 1,58.87 | (-) 0.01 |
| R. (-) 92.82 | | | |
| 06- Public Health | | | |
| 001 - Direction and Administration | | | |
| (29) 0308 - District Establishment | | | |
| O. 90,60.71 | | | |
| S. 50.00 | 72,65.07 | 72,63.92 | (-) 1.15 |
| R. (-) 18,45.64 | | | |

Grant No. - 12 Contd.

| Head | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|-------------|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | | |
| (30) | 0618 - Headquarters Organisation | | | |
| | O. 2,80.72 | | | |
| | S. 0.67 | 1,99.35 | 1,98.94 | (-) 0.41 |
| | R. (-) 82.04 | | | |
| | 101 - Prevention and Control of Diseases | | | |
| (31) | 0816 - Leprosy | | | |
| | O. 25,10.74 | | | |
| | S. 1.04 | 17,98.22 | 17,97.90 | (-) 0.32 |
| | R. (-) 7,13.56 | | | |
| (32) | 1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control | | | |
| | O. 6,32.40 | 4,26.22 | 4,22.13 | (-) 4.09 |
| | R. (-) 2,06.18 | | | |
| (33) | 2791 - National Vector Borne Disease Control Programme | | | |
| | O. 96,02.23 | | | |
| | S. 60.04 | 74,00.38 | 73,97.29 | (-) 3.09 |
| | R. (-) 22,61.89 | | | |
| | 104 - Drug Control | | | |
| (34) | 0622 - Headquarters Drug Control Organisation | | | |
| | O. 3,57.14 | | | |
| | S. 5.00 | 3,13.48 | 3,13.23 | (-) 0.25 |
| | R. (-) 48.66 | | | |
| | 107 - Public Health Laboratories | | | |
| (35) | 1125 - Public Health Laboratory | | | |
| | O. 3,22.70 | | | |
| | S. 0.04 | 2,28.24 | 2,28.61 | (+) 0.37 |
| | R. (-) 94.50 | | | |
| | 113 - Public Health Publicity | | | |
| (36) | 1128 - Publicity Establishment | | | |
| | O. 1,07.98 | | | |
| | S. 0.25 | 95.69 | 95.70 | (+) 0.01 |
| | R. (-) 12.54 | | | |
| | 80- General | | | |
| | 004 - Health Statistics and Evaluation | | | |
| (37) | 1364 - State Vital Statistics | | | |
| | O. 15,18.55 | 10,24.19 | 10,23.36 | (-) 0.83 |
| | R. (-) 4,94.36 | | | |

Grant No. - 12 Contd.

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

(₹ in lakh)

Anticipated saving of ₹76,82.03 lakh from Sl. No.(24) to (37) above was surrendered attributing mainly to (i) non-sanction of ACP/MACP claims, (ii) non-fixation of pay under ORSP Rules 2017, (iii) less requirement under DA, (iv) non-submission of RCM claims in time and (v) retirement and non-filling up of vacant posts.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Urban Health Services-Allopathy**

110 - Hospitals and Dispensaries

(38) 0106 - Capital Hospital, Bhubaneswar

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 1,38.01 | 1,18.37 | 1,18.38 | (+) 0.01 |
| R. | (-) 19.64 | | | |

Surrender of ₹19.64 lakh was mainly due to less bed occupancy and self dieting by indoor patients.

789 - Special Component Plan for Scheduled Castes

(39) 0618 - Headquarters Organisation

| | | | | |
|----|-----------|-------|-------|----|
| O. | 60.26 | 48.20 | 48.20 | .. |
| R. | (-) 12.06 | | | |

796 - Tribal Area Sub-Plan

(40) 0618 - Headquarters Organisation

| | | | | |
|----|-----------|-------|-------|----|
| O. | 77.00 | 61.73 | 61.73 | .. |
| R. | (-) 15.27 | | | |

Anticipated saving of ₹27.33 lakh in respect of Sl. No.(39) and (40) was due to non-procurement of BC&L items observing financial formalities by some Indenting Officers.

02- Urban Health Services-Other Systems of medicine

001 - Direction and Administration

(41) 0290 - Directorate

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 42.99 | 28.13 | 28.14 | (+) 0.01 |
| R. | (-) 14.86 | | | |

Curtilment of ₹14.86 lakh was mainly due to non-sanction of RACP claims of some DAMOs/DHMOs.

03- Rural Health Services-Allopathy

103 - Primary Health Centres

(42) 1092 - Primary Health Centre

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 2,07.39 | 1,79.68 | 1,79.55 | (-) 0.13 |
| R. | (-) 27.71 | | | |

789 - Special Component Plan for Scheduled Castes

(43) 1092 - Primary Health Centre

| | | | | |
|----|-----------|-------|-------|----|
| O. | 63.27 | 45.90 | 45.90 | .. |
| R. | (-) 17.37 | | | |

| |
|------------------------------|
| Grant No. - 12 Contd. |
|------------------------------|

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

(₹ in lakh)

796 - Tribal Area Sub-Plan

(44) 1092 - Primary Health Centre

| | | | | |
|----|-----------|-------|-------|----|
| O. | 80.85 | 61.76 | 61.76 | .. |
| R. | (-) 19.09 | | | |

₹64.17 lakh in respect of Sl. No.(42) to (44) above was surrendered due to less bed occupancy and self dieting by some indoor patients.

05- Medical Education, Training and Research

105 - Allopathy

(45) 2568 - Renal Transplant Unit

| | | | | |
|----|-----------|-------|-------|----|
| O. | 38.36 | 18.59 | 18.59 | .. |
| R. | (-) 19.77 | | | |

(46) 2569 - ANM & GNM Schools

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 4,67.10 | | | |
| S. | 99.15 | 5,05.67 | 5,05.51 | (-) 0.16 |
| R. | (-) 60.58 | | | |

Anticipated saving of ₹80.35 lakh in respect of Sl. No.(45) and (46) above was surrendered attributing mainly to (i) non-sanction of ACP/MACP claims, (ii) non-fixation of pay under ORSP Rules 2017, (iii) less requirement under DA, (iv) non-submission of RCM claims in time and (v) retirement and non-filling up of vacant posts.

101 - Prevention and Control of Diseases

06- Public Health

(47) 3213 - Swasthya Sahaya

| | | | | |
|----|--------------|---------|---------|----|
| O. | 20,79.96 | 4,89.61 | 4,89.61 | .. |
| R. | (-) 15,90.35 | | | |

80- General

004 - Health Statistics and Evaluation

(48) 2820 - Health Management Information System(HMIS)

| | | | | |
|----|-------------|---------|---------|----|
| O. | 10,00.00 | 6,70.00 | 6,70.00 | .. |
| R. | (-) 3,30.00 | | | |

Specific reasons for surrender of ₹19,20.35 lakh in respect of Sl. No.(47) and (48) above have not been communicated (June 2018).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Urban Health Services-Allopathy

110 - Hospitals and Dispensaries

(49) 2099 - Improvement/Renovation/Repair of W/S, Sewerage and Sanitation works of Hospitals and Dispensaries (Appendix-F)

| | | | | |
|----|-------------|---------|---------|-------------|
| O. | 5,00.00 | 2,48.25 | 1,39.57 | (-) 1,08.68 |
| R. | (-) 2,51.75 | | | |

Grant No. - 12 Contd.

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

(₹ in lakh)

Diversion of provision by ₹2,51.75 lakh was stated to be based on actual requirement. Specific reasons for such less requirement as well as reasons for final saving of ₹1,08.68 lakh have not been intimated (June 2018).

789 - Special Component Plan for Scheduled Castes

(50) 1016 - Other Hospitals

| | | | | |
|----|---------|---------|---------|-----------|
| O. | 2,44.80 | 2,44.80 | 1,94.49 | (-) 50.31 |
|----|---------|---------|---------|-----------|

796 - Tribal Area Sub-Plan

(51) 1016 - Other Hospitals

| | | | | |
|----|---------|---------|---------|-----------|
| O. | 3,12.80 | 3,12.80 | 2,73.27 | (-) 39.53 |
|----|---------|---------|---------|-----------|

Reasons for the final saving of ₹89.84 lakh at Sl. No.(50) and (51) above have not been communicated (June 2018).

04- Rural Health Services-Other Systems of medicine

102 - Homeopathy

(52) 0646 - Hospitals and Dispensaries

| | | | | |
|----|-----------|-------|-------|----|
| O. | 90.00 | 36.87 | 36.87 | .. |
| R. | (-) 53.13 | | | |

Anticipated saving of ₹53.13 lakh was due to non-finalisation of procurement policy by Government.

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy

200 - Other Health Schemes

(53) 1447 - T.B. Control Programme

| | | | | |
|----|-------------|----|----|----|
| O. | 2,00.00 | .. | .. | .. |
| R. | (-) 2,00.00 | | | |

05- Medical Education, Training and Research

101 - Ayurveda

(54) 0348 - Education

| | | | | |
|----|-----------|----|----|----|
| O. | 66.31 | .. | .. | .. |
| R. | (-) 66.31 | | | |

102 - Homeopathy

(55) 0348 - Education

| | | | | |
|----|-----------|----|----|----|
| O. | 24.92 | .. | .. | .. |
| R. | (-) 24.92 | | | |

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

District Sector

06- Public Health

Grant No. - 12 Contd.

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

(₹ in lakh)

101 - Prevention and Control of Diseases

(56) 0957 - National Malaria Eradication Programme

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

Entire provision of ₹32,91.23 lakh from Sl. No.(53) to (56) above was surrendered attributing to non-receipt of fund from Government of India.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES State Sector****02- Urban Health Services-Other Systems of medicine**

001 - Direction and Administration

(57) 3039 - National Mission on AYUSH including Mission on Medicinal Plants

| | | | | |
|----|-------------|----------|----------|----|
| O. | 6,95.80 | | | |
| S. | 5,40.46 | 10,93.42 | 10,93.42 | .. |
| R. | (-) 1,42.84 | | | |

₹1,42.84 lakh was surrendered due to less release of central share.

06- Public Health

101 - Prevention and Control of Diseases

(58) 0953 - National Filaria Eradication Programme

| | | | | |
|----|-----------|----|----|----|
| O. | 80.00 | .. | .. | .. |
| R. | (-) 80.00 | | | |

(59) 0957 - National Malaria Eradication Programme

| | | | | |
|----|-----------|----|----|----|
| O. | 38.00 | .. | .. | .. |
| R. | (-) 38.00 | | | |

789 - Special Component Plan for Scheduled Castes

(60) 0953 - National Filaria Eradication Programme

| | | | | |
|----|-----------|----|----|----|
| O. | 22.00 | .. | .. | .. |
| R. | (-) 22.00 | | | |

796 - Tribal Area Sub-Plan

(61) 0953 - National Filaria Eradication Programme

| | | | | |
|----|-----------|----|----|----|
| O. | 22.00 | .. | .. | .. |
| R. | (-) 22.00 | | | |

Entire provision of ₹ 1,62.00 lakh in respect of Sl. No.(58) to (61) lakh was surrendered without assigning any reason (June 2018).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES District Sector****03- Rural Health Services-Allopathy**

Grant No. - 12 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 800 - Other Expenditure | | | |
| (62) 3269 - All pools under Tertiary Care Programme | | | |
| O. 41,00.00 | 0.03 | .. | (-) 0.03 |
| R. (-) 40,99.97 | | | |
| Specific reasons for diversion/surrender of ₹40,99.97 lakh have not been communicated (June 2018). | | | |
| 2211- Family Welfare | | | |
| ADMINISTRATIVE EXPENDITURE | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | | |
| 001 - Direction and Administration | | | |
| (63) 1344 - State Family Welfare Bureau | | | |
| O. 95.72 | 53.56 | 53.55 | (-) 0.01 |
| R. (-) 42.16 | | | |
| 101 - Rural Family Welfare Services | | | |
| (64) 1068 - Post Partum Centres | | | |
| O. 28,41.00 | | | |
| S. 25.30 | 21,93.13 | 21,92.28 | (-) 0.85 |
| R. (-) 6,73.17 | | | |
| 102 - Urban Family Welfare Services | | | |
| (65) 1068 - Post Partum Centres | | | |
| O. 9,69.39 | | | |
| S. 9.11 | 7,44.15 | 7,44.05 | (-) 0.10 |
| R. (-) 2,34.35 | | | |
| 104 - Transport | | | |
| (66) 1347 - State Health Transport Organisation | | | |
| O. 78.70 | | | |
| S. 0.66 | 60.07 | 60.07 | .. |
| R. (-) 19.29 | | | |
| PROGRAMME EXPENDITURE | | | |
| STATE SECTOR SCHEMES | | | |
| State Sector | | | |
| 001 - Direction and Administration | | | |
| (67) 1344 - State Family Welfare Bureau | | | |
| O. 1,94.61 | | | |
| S. 0.05 | 1,65.81 | 1,65.81 | .. |
| R. (-) 28.85 | | | |
| PROGRAMME EXPENDITURE | | | |
| STATE SECTOR SCHEMES | | | |
| District Sector | | | |
| 001 - Direction and Administration | | | |

Grant No. - 12 Contd.

| Head | | Total Grant | Actual Expenditure | Excess (+) Saving (-) | |
|-------------|--|--------------|--------------------|-----------------------|----------|
| (₹ in lakh) | | | | | |
| (68) | 0316 - District Family Welfare Bureau | | | | |
| | O. | 6,27.98 | 5,26.26 | 5,26.26 | .. |
| | R. | (-) 1,01.72 | | | |
| (69) | 1351 - State Institute of Health and Family Welfare | | | | |
| | O. | 2,70.02 | 1,51.09 | 1,51.69 | (+) 0.60 |
| | R. | (-) 1,18.93 | | | |
| | 003 - Training | | | | |
| (70) | 1173 - Regional Health and Family Welfare Training Centres | | | | |
| | O. | 1,57.33 | 88.88 | 88.88 | .. |
| | R. | (-) 68.45 | | | |
| (71) | 1473 - Training and Employment of Health Workers | | | | |
| | O. | 1,35.05 | 92.57 | 92.57 | .. |
| | R. | (-) 42.48 | | | |
| (72) | 1487 - Training of Nurses, Midwives and Lady Health Visitors | | | | |
| | O. | 7,94.42 | | | |
| | S. | 2.25 | 6,42.17 | 6,41.75 | (-) 0.42 |
| | R. | (-) 1,54.50 | | | |
| | 101 - Rural Family Welfare Services | | | | |
| (73) | 1227 - Rural Family Welfare Sub-Centre | | | | |
| | O. | 2,03,12.82 | | | |
| | S. | 19.51 | 1,69,36.66 | 1,69,34.15 | (-) 2.51 |
| | R. | (-) 33,95.67 | | | |
| | 102 - Urban Family Welfare Services | | | | |
| (74) | 1207 - Revamping of Urban Slum | | | | |
| | O. | 2,67.15 | 2,22.52 | 2,22.52 | .. |
| | R. | (-) 44.63 | | | |
| (75) | 1519 - Urban Family Welfare Centre | | | | |
| | O. | 1,57.13 | | | |
| | S. | 0.62 | 1,31.83 | 1,31.83 | .. |
| | R. | (-) 25.92 | | | |
| | 796 - Tribal Area Sub-Plan | | | | |
| (76) | 0316 - District Family Welfare Bureau | | | | |
| | O. | 3,59.07 | 2,75.58 | 2,75.55 | (-) 0.03 |
| | R. | (-) 83.49 | | | |

Grant No. - 12 Contd.

| Head | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|-------------|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | | |
| (77) | 1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service | | | |
| | O. 1,29,40.65 | 1,06,71.47 | 1,06,69.34 | (-) 2.13 |
| | S. 2.15 | | | |
| | R. (-) 22,71.33 | | | |
| (78) | 1351 - State Institute of Health and Family Welfare | | | |
| | O. 1,38.13 | 80.35 | 80.66 | (+) 0.31 |
| | S. 0.52 | | | |
| | R. (-) 58.30 | | | |
| (79) | 1487 - Training of Nurses, Midwives and Lady Health Visitors | | | |
| | O. 4,29.30 | 3,27.61 | 3,27.42 | (-) 0.19 |
| | R. (-) 1,01.69 | | | |
| (80) | 1520 - Urban Family Welfare Service - Revamping | | | |
| | O. 2,10.43 | 1,28.49 | 1,28.49 | .. |
| | R. (-) 81.94 | | | |

Anticipated saving of ₹75,46.87 lakh from Sl. No.(63) to (80) above was surrendered attributing mainly to (i) non-sanction of ACP/MACP claims, (ii) non-fixation of pay under ORSP Rules 2017, (iii) less requirement under DA, (iv) non-submission of RCM claims in time and (v) retirement and non-filling up of vacant posts.

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector**

200 - Other Services and Supplies

(81) 1131 - Purchase of contraceptives, MCH Extension supplies, Education Kits

| | | | | |
|----|-------------|----------|----------|-----------|
| O. | 15,00.00 | 10,99.61 | 10,62.86 | (-) 36.75 |
| R. | (-) 4,00.39 | | | |

The provision was reduced by ₹4,00.39 lakh due to non-receipt of sanction order from the Government.

Reasons for final saving of ₹36.75 lakh have not been communicated (June 2018).

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(82) 0630 - Health and Family Welfare Department

| | | | | |
|----|-------------|----------|----------|----------|
| O. | 32,71.04 | 27,85.93 | 27,85.15 | (-) 0.78 |
| S. | 27.64 | | | |
| R. | (-) 5,12.75 | | | |

| |
|------------------------------|
| Grant No. - 12 Contd. |
|------------------------------|

Reasons for surrender of ₹5,12.75 lakh have not been intimated (June 2018).

(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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

06- Public Health

101 - Prevention and Control of Diseases

(83) 3212 - Free Diagnostic

| | | | | | |
|--|----|----------|----------|----------|----|
| | O. | 16,50.00 | 23,72.02 | 23,72.02 | |
| | R. | 7,22.02 | | | .. |

Augmentation of ₹7,22.02 lakh was based on approval by E.F.C.

Notes and Comments -

REVENUE(Charged)

(i) The entire available saving of ₹55.11 lakh was surrendered during March 2018.

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

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

(₹ in lakh)

2210- Medical and Public Health

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy

800 - Other Expenditure

(84) 0618 - Headquarters Organisation

| | | | | | |
|--|----|-----------|------|------|----|
| | O. | 25.00 | 1.60 | 1.60 | |
| | R. | (-) 23.40 | | | .. |

₹23.40 lakh being remained unspent, was surrendered for want of court decree.

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(85) 0630 - Health and Family Welfare Department

| | | | | | |
|--|----|-----------|-------|-------|----|
| | O. | 50.00 | 18.79 | 18.79 | |
| | R. | (-) 31.21 | | | .. |

Reasons for surrender of ₹31.21 have remained unexplained (June 2018).

| |
|------------------------------|
| Grant No. - 12 Contd. |
|------------------------------|

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

(i) Surrender of ₹3,81,94.58 lakh was in excess of the available saving of ₹3,81,91.86 lakh.

(ii) In view of the saving of ₹3,81,91.86 lakh, supplementary provision of ₹57,30.01 lakh obtained in November 2017 proved unnecessary. The expenditure did not come even up to the level of 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**

001 - Direction and Administration

(86) 3261 - Mukhya Mantri Swasthya Seva Mission

| | | | | |
|--|-----------------|---------|---------|----|
| | O. 15,00.00 | 2,93.25 | 2,93.25 | |
| | R. (-) 12,06.75 | | | .. |

800 - Other Expenditure

(87) 3261 - Mukhya Mantri Swasthya Seva Mission

| | | | | |
|--|----------------|----------|----------|----|
| | O. 15,00.00 | 12,53.43 | 12,53.43 | |
| | R. (-) 2,46.57 | | | .. |

03- Medical Education, Training and Research

105 - Allopathy

(88) 3261 - Mukhya Mantri Swasthya Seva Mission

| | | | | |
|--|-------------------|------------|------------|----|
| | O. 3,75,00.00 | 1,46,34.41 | 1,46,34.41 | |
| | R. (-) 2,28,65.59 | | | .. |

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****02- Rural Health Services**

110 - Hospitals and Dispensaries

(89) 3261 - Mukhya Mantri Swasthya Seva Mission

| | | | | |
|--|-------------------|------------|------------|-----------|
| | O. 2,80,00.00 | 1,55,10.08 | 1,55,12.15 | |
| | R. (-) 1,24,89.92 | | | (+) 2.07 |

₹3,68,08.83 lakh in respect of Sl. (86) to (89) above was surrendered without assigning any reason (June 2018).

Grant No. - 12 Concltd.

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

(₹ in lakh)

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

106 - General Pool Accommodation

(90) 3261 - Mukhya Mantri Swasthya Seva Mission

O. 25,00.00

22,00.00

22,00.00

..

R. (-) 3,00.00

800 - Other Expenditure

(91) 3261 - Mukhya Mantri Swasthya Seva Mission

O. 50,00.00

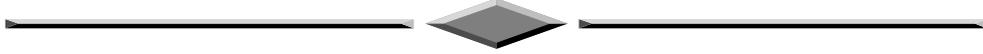
39,30.96

39,31.62

(+) 0.66

R. (-) 10,69.04

Anticipated saving of ₹13,69.04 lakh at Sl. No.(90) and (91) above was surrendered due to non-execution of work.



| |
|--|
| Grant No. 13 - Expenditure relating to the Housing and Urban Development Department |
|--|

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****6216- Loans for Housing**

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

REVENUE -**Voted -**

| | | | | |
|--|-------------|-------------|-------------|---------------|
| Original - | 36,44,79,10 | 41,42,82,31 | 37,13,96,54 | (-)4,28,85,77 |
| Supplementary - | 4,98,03,21 | | | |
| Amount surrendered during the year (January 2018 and March 2018) | | | | 4,96,55,42 |

Charged -

| | | | | |
|---|---------|---------|---------|----------|
| Original - | 2,51,51 | 2,51,51 | 2,32,29 | (-)19,22 |
| Amount surrendered during the year (March 2018) | | | | 19,22 |

CAPITAL -**Voted -**

| | | | | |
|--|------------|-------------|------------|-------------|
| Original - | 8,45,00,01 | 10,16,54,91 | 9,66,90,07 | (-)49,64,84 |
| Supplementary - | 1,71,54,90 | | | |
| Amount surrendered during the year (January 2018 and March 2018) | | | | 53,01,93 |

Charged -

| | | | | |
|------------------------------------|-------|-------|------|----------|
| Supplementary - | 25,00 | 25,00 | 7,98 | (-)17,02 |
| Amount surrendered during the year | | | | Nil |

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

(i) Surrender of ₹4,96,55.42 lakh by March 2018 was in excess of the available saving of ₹4,28,85.77 lakh.

(ii) In view of the saving of ₹4,28,85.77 lakh, supplementary provision of ₹4,98,03.21 lakh obtained in November 2017 proved excessive.

(iii) Substantial saving occurred mainly 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. | 67.00 | 19.04 | 17.93 | (-) 1.11 |
| R. | (-) 47.96 | | | |
| | | | | |

Anticipated saving of ₹47.96 lakh was surrendered due to (i) postponement of election to newly created Sambalpur Municipal Corporation(MC), Rourkela M.C. and Kendrapara Municipality owing to interim stay order by Hon'ble High Court and (ii) non-supply of EVM by ECIL, Hyderabad.

2215- Water Supply and Sanitation**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Water Supply**

001 - Direction and Administration

(2) 0138 - Chief Engineer, Public Health Engineering- Office Establishment

| | | | | |
|----|-----------|---------|---------|----|
| O. | 6,17.22 | 5,46.56 | 5,46.56 | .. |
| S. | 4.40 | | | |
| R. | (-) 75.06 | | | |

(3) 0457 - Executive Establishment

| | | | | |
|----|-------------|----------|----------|----------|
| O. | 44,90.18 | 38,62.83 | 38,63.80 | (+) 0.97 |
| S. | 41.20 | | | |
| R. | (-) 6,68.55 | | | |

(4) 1420 - Superintending Engineer, Public Health Engineering- Establishment Charges

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 4,10.20 | 3,48.28 | 3,48.33 | (+) 0.05 |
| S. | 0.88 | | | |
| R. | (-) 62.80 | | | |

Anticipated saving of ₹8,06.41 lakh in respect of Sl. Nos.(2) to (4) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

Grant No. - 13 Contd.

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

(₹ in lakh)

052 - Machinery and Equipment

(5) 1142 - Public Health Organisation

O. 12,39.11

S. 0.73

R. (-) 1,75.74

10,64.10

10,64.10

..

101 - Urban Water Supply Programmes

(6) 0851 - Maintenance and Repair

O. 3,08,35.89

S. 92,63.08

R. (-) 90,77.39

3,10,21.58

3,10,20.24

(-) 1.34

Surrender of anticipated saving of ₹92,53.13 lakh at Sl. Nos. (5) and (6) above was stated to as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****02- Sewerage and Sanitation**

105 - Sanitation Services

(7) 2131 - Urban Sanitation Scheme

O. 15,00.00

R. (-) 15,00.00

..

..

..

Entire provision of ₹15,00.00 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****02- Sewerage and Sanitation**

105 - Sanitation Services

(8) 3221 - Swachha Bharat Mission (SBM) - Urban

O. 1,14,37.50

R. (-) 65,66.81

48,70.69

48,70.69

..

789 - Special Component Plan for Scheduled Castes

(9) 3221 - Swachha Bharat Mission (SBM) - Urban

O. 30,93.75

R. (-) 18,36.80

12,56.95

12,56.95

..

796 - Tribal Area Sub-Plan

(10) 3221 - Swachha Bharat Mission (SBM) - Urban

O. 42,18.75

R. (-) 24,90.44

17,28.31

17,28.31

..

Anticipated saving of ₹1,08,94.05 lakh in respect of Sl. Nos.(8) to (10) above was surrendered due to non-release of Central Assistance.

Grant No. - 13 Contd.

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

(₹ in lakh)

2216- Housing

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

05- General Pool Accommodation

053 - Maintenance and Repairs

(11) 0920 - Minor Works Grant at the disposal of Heads of Department- (Apx-B)

| | | | | |
|----|-----------|-------|-------|----|
| O. | 24.52 | 13.44 | 13.44 | .. |
| R. | (-) 11.08 | | | |

Curtailment of provision by ₹11.08 lakh was attributed to want of Administrative Approval.

2217- Urban Development

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

80- General

001 - Direction and Administration

(12) 1538 - Valuation Organisation

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 94.50 | 83.98 | 82.01 | (-) 1.97 |
| S. | 0.50 | | | |
| R. | (-) 11.02 | | | |

Anticipated saving of ₹11.02 lakh was surrendered mainly due to (i) saving under dearness allowance on implementation of 7th Pay Commission report, (ii) non-drawal of arrear salary and claims, (iii) non-availing of HRA & TA and (iv) vacancy of posts.

Reasons for final saving of ₹1.97 lakh have not been communicated (June 2018).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****05- Other Urban Development Schemes**

789 - Special Component Plan for Scheduled Castes

(13) 3217 - Maintenance of Open Space

| | | | | |
|----|--------------|----|----|----|
| O. | 11,55.00 | .. | .. | .. |
| R. | (-) 11,55.00 | | | |

Surrender of entire provision of ₹11,55.00 lakh was made to meet the additional requirement under other heads as per Supplementary Statement of Expenditure.

796 - Tribal Area Sub-Plan

(14) 3217 - Maintenance of Open Space

| | | | | |
|----|--------------|----|----|----|
| O. | 15,75.00 | .. | .. | .. |
| R. | (-) 15,75.00 | | | |

Grant No. - 13 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|----------------|-----------------------|--------------------------|
| (₹ in lakh) | | | |
| 800 - Other Expenditure | | | |
| (15) 3217 - Maintenance of Open Space | | | |
| O. 42,70.00 | .. | .. | .. |
| R. (-) 42,70.00 | | | |
| PROGRAMME EXPENDITURE | | | |
| STATE SECTOR SCHEMES | | | District Sector |
| <i>05- Other Urban Development Schemes</i> | | | |
| 191 - Assistance to Municipal Corporations | | | |
| (16) 2132 - Other Urban Development Schemes under State Plan | | | |
| O. 1,04.15 | .. | .. | .. |
| R. (-) 1,04.15 | | | |
| 192 - Assistance to Municipalities/Municipal Councils | | | |
| (17) 2132 - Other Urban Development Schemes under State Plan | | | |
| O. 2,88.25 | .. | .. | .. |
| R. (-) 2,88.25 | | | |
| 193 - Assistance to Nagar Panchayats/NACs or equivalent thereof | | | |
| (18) 2132 - Other Urban Development Schemes under State Plan | | | |
| O. 2,26.00 | .. | .. | .. |
| R. (-) 2,26.00 | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (19) 2132 - Other Urban Development Schemes under State Plan | | | |
| O. 1,60.30 | .. | .. | .. |
| R. (-) 1,60.30 | | | |
| (20) 3218 - Storm Water Drainage and Development of Water Bodies | | | |
| O. 6,60.00 | .. | .. | .. |
| R. (-) 6,60.00 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (21) 2132 - Other Urban Development Schemes under State Plan | | | |
| O. 2,21.30 | .. | .. | .. |
| R. (-) 2,21.30 | | | |
| (22) 3218 - Storm Water Drainage and Development of Water Bodies | | | |
| O. 9,00.00 | .. | .. | .. |
| R. (-) 9,00.00 | | | |
| 800 - Other Expenditure | | | |
| (23) 3218 - Storm Water Drainage and Development of Water Bodies | | | |
| O. 24,40.00 | .. | .. | .. |
| R. (-) 24,40.00 | | | |

Entire provision of ₹1,08,45.00 lakh in respect of Sl. Nos.(14) to (23) above was withdrawn based on Supplementary Statement of Expenditure.

Grant No. - 13 Contd.

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

(₹ in lakh)

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****05- Other Urban Development Schemes**

789 - Special Component Plan for Scheduled Castes

(24) 3062 - Smart Cities

| | | | | |
|----|--------------|----------|----------|--------------|
| O. | 64,68.00 | 13,46.01 | 39,07.00 | (+) 25,60.99 |
| R. | (-) 51,21.99 | | | |

Out of total withdrawal of ₹51,21.99 lakh, ₹25,61.00 lakh was surrendered due to non-release of Grants from Government of India. The balance saving of ₹25,60.99 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

Reasons for final excess of ₹25,60.99 lakh have not been intimated (June 2018).

(25) 3122 - Pradhan Mantri Awaas Yojana (PMAY)

| | | | | |
|----|-------------|----------|----------|----|
| O. | 32,83.50 | 26,33.02 | 26,33.02 | .. |
| R. | (-) 6,50.48 | | | |

Reduction of provision by ₹6,50.48 lakh was attributed due to non-release of Grants from Government of India.

796 - Tribal Area Sub-Plan

(26) 3062 - Smart Cities

| | | | | |
|----|--------------|----------|----------|--------------|
| O. | 88,20.00 | 13,50.01 | 50,85.00 | (+) 37,34.99 |
| R. | (-) 74,69.99 | | | |

Out of anticipated saving of ₹74,69.99 lakh, ₹37,35.00 lakh was surrendered due to non-receipt of Grants from Government of India. The balance saving of ₹37,34.99 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

Reasons for final excess of ₹37,34.99 lakh have not been communicated (June 2018).

(27) 3122 - Pradhan Mantri Awaas Yojana (PMAY)

| | | | | |
|----|-------------|----------|----------|----|
| O. | 44,77.50 | 35,90.20 | 35,90.20 | .. |
| R. | (-) 8,87.30 | | | |

Surrender of anticipated saving of ₹8,87.30 lakh was due to non-release of Grants from Government of India.

800 - Other Expenditure

(28) 3062 - Smart Cities

| | | | | |
|----|----------------|----------|------------|------------|
| O. | 2,39,12.00 | 33,04.01 | 1,36,08.00 | (+) |
| R. | (-) 2,06,07.99 | | | 1,03,03.99 |

Out of anticipated saving of ₹2,06,07.99 lakh, ₹1,03,04.00 lakh was surrendered due to non-release of Grants from government of India. The balance saving of ₹1,03,03.99 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

Reasons for final excess of ₹1,03,03.99 lakh have not been intimated (June 2018).

Grant No. - 13 Contd.

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

(₹ in lakh)

| | | | | | |
|------|---|--------------|----------|----------|----|
| (29) | 3122 - Pradhan Mantri Awaas Yojana (PMAY) | | | | |
| | O. | 1,22,39.00 | 97,43.93 | 97,43.93 | .. |
| | R. | (-) 24,95.07 | | | |

Curtailement of provision by ₹24,95.07 lakh was attributed to non-release Grants from Government of India.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****05- Other Urban Development Schemes**

191 - Assistance to Municipal Corporations

(30) 2916 - National Urban Livelihood Mission

| | | | | |
|----|-------------|---------|---------|----|
| O. | 10,47.49 | 6,72.65 | 6,72.65 | .. |
| R. | (-) 3,74.84 | | | |

192 - Assistance to Municipalities/Municipal Councils

(31) 2916 - National Urban Livelihood Mission

| | | | | |
|----|-------------|---------|---------|----|
| O. | 10,47.49 | 7,33.65 | 7,33.65 | .. |
| R. | (-) 3,13.84 | | | |

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(32) 2916 - National Urban Livelihood Mission

| | | | | |
|----|-------------|---------|---------|----|
| O. | 5,23.75 | 3,27.55 | 3,27.55 | .. |
| R. | (-) 1,96.20 | | | |

789 - Special Component Plan for Scheduled Castes

(33) 2916 - National Urban Livelihood Mission

| | | | | |
|----|-------------|---------|---------|----|
| O. | 7,08.35 | 4,69.00 | 4,69.00 | .. |
| R. | (-) 2,39.35 | | | |

796 - Tribal Area Sub-Plan

(34) 2916 - National Urban Livelihood Mission

| | | | | |
|----|-------------|---------|---------|----|
| O. | 9,65.92 | 6,39.53 | 6,39.53 | .. |
| R. | (-) 3,26.39 | | | |

Surrender of anticipated saving of ₹14,50.62 lakh in respect of Sl. Nos.(30) to (34) above was attributed to non-release of Central Assistance.

TRANSFERS FROM STATE**UNION FC TRANSFERS TO LOCAL BODIES****05- Other Urban Development Schemes**

191 - Assistance to Municipal Corporations

(35) 3096 - Performance Grants to local bodies recommended by 14th Finance Commission

| | | | | |
|----|----------|----------|----|--------------|
| O. | 32,26.46 | 32,26.46 | .. | (-) 32,26.46 |
|----|----------|----------|----|--------------|

Grant No. - 13 Contd.

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

(₹ in lakh)

192 - Assistance to Municipalities/Municipal Councils

(36) 3096 - Performance Grants to local bodies recommended by 14th Finance Commission

| | | | | |
|----|----------|----------|----|--------------|
| O. | 33,28.74 | 33,28.74 | .. | (-) 33,28.74 |
|----|----------|----------|----|--------------|

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(37) 3096 - Performance Grants to local bodies recommended by 14th Finance Commission

| | | | | |
|----|----------|----------|----|--------------|
| O. | 13,11.80 | 13,11.80 | .. | (-) 13,11.80 |
|----|----------|----------|----|--------------|

Entire provision of ₹78,67.00 lakh in respect of Sl. Nos.(35) to (37) above remained un-utilised and un-explained (June 2018).

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(38) 0651 - Housing and Urban Development Department

| | | | | |
|----|--------------|----------|---------|-------------|
| O. | 25,15.34 | | | |
| S. | 2.00 | 13,07.08 | 8,95.31 | (-) 4,11.77 |
| R. | (-) 12,10.26 | | | |

Anticipated saving of ₹12,10.26 lakh was attributed due to delay in preparation/submission of bills, non-availing of LTC, saving of dearness allowance on the recommendation of 7th Pay Commission, non-finalisation of purchase and based on actual requirement (₹11,62.58 lakh).

Specific reasons for such less requirement as well as final saving of ₹4,11.77 lakh have not been communicated (June 2018).

3054- Roads and Bridges**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector****80- General**

191 - Assistance to Municipal Corporations

(39) 3256 - Urban Transformation Initiative (UNNATI)

| | | | | |
|----|--------------|--|----|----|
| O. | 50,91.36 | | .. | .. |
| R. | (-) 50,91.36 | | | |

192 - Assistance to Municipalities/Municipal Councils

(40) 3256 - Urban Transformation Initiative (UNNATI)

| | | | | |
|----|--------------|--|----|----|
| O. | 48,22.36 | | .. | .. |
| R. | (-) 48,22.36 | | | |

| |
|------------------------------|
| Grant No. - 13 Contd. |
|------------------------------|

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

(₹ in lakh)

Entire provision of ₹99,13.72 lakh in respect of Sl. Nos.(39) and (40) above was surrendered to meet the requirement of other heads as per Supplementary Statement of Expenditure.

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

| | | | | |
|------|---|---------|---------|----|
| (41) | 3256 - Urban Transformation Initiative (UNNATI) | | | |
| | O. 18,59.28 | 1,12.34 | 1,12.34 | .. |
| | R. (-) 17,46.94 | | | |

789 - Special Component Plan for Scheduled Castes

| | | | | |
|------|---|-------|-------|----|
| (42) | 3256 - Urban Transformation Initiative (UNNATI) | | | |
| | O. 20,08.84 | 27.36 | 27.36 | .. |
| | R. (-) 19,81.48 | | | |

796 - Tribal Area Sub-Plan

| | | | | |
|------|---|-------|-------|----|
| (43) | 3256 - Urban Transformation Initiative (UNNATI) | | | |
| | O. 11,11.24 | 10.30 | 10.30 | .. |
| | R. (-) 11,00.94 | | | |

Withdrawal of provision by ₹48,29.36 lakh in respect of Sl. Nos.(41) to (43) above was made to meet the requirement under other heads as per Supplementary Statement of Expenditure.

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

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

(₹ in lakh)

2217- Urban Development

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

03- Integrated Development of Small and Medium Towns

001 - Direction and Administration

| | | | | |
|------|------------------------------|-------|-------|----------|
| (44) | 1108 - Project Planning Cell | | | |
| | O. 72.51 | 89.54 | 89.53 | (-) 0.01 |
| | R. 17.03 | | | |

Enhancement of provision by ₹17.03 lakh was made to meet the revision pay of the DTP, Odisha as per ORSP Rules 2017.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

05- Other Urban Development Schemes

789 - Special Component Plan for Scheduled Castes

Grant No. - 13 Contd.

| Head | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|-------------|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | | |
| (45) | 3256 - Urban Transformation Initiative (UNNATI) | | | |
| | O. 23,92.50 | 89,98.27 | 89,98.27 | .. |
| | S. 5,17.23 | | | |
| | R. 60,88.54 | | | |
| | 796 - Tribal Area Sub-Plan | | | |
| (46) | 3256 - Urban Transformation Initiative (UNNATI) | | | |
| | O. 32,62.50 | 68,85.81 | 68,85.81 | .. |
| | S. 22,07.68 | | | |
| | R. 14,15.63 | | | |
| | 800 - Other Expenditure | | | |
| (47) | 3256 - Urban Transformation Initiative (UNNATI) | | | |
| | O. 88,45.00 | 4,74,58.82 | 4,74,58.82 | .. |
| | S. 1,78,75.09 | | | |
| | R. 2,07,38.73 | | | |

Augmentation of provision by ₹2,82,42.90 lakh in respect of Sl. Nos.(45) to (47) above was made as per Supplementary Statement of Expenditure.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****05- Other Urban Development Schemes**

789 - Special Component Plan for Scheduled Castes

| | | | | |
|------|--------------|----------|----------|----|
| (48) | 2613 - AMRUT | | | |
| | O. 35,51.79 | 56,27.90 | 56,27.90 | .. |
| | R. 20,76.11 | | | |

796 - Tribal Area Sub-Plan

| | | | | |
|------|--------------|----------|----------|----|
| (49) | 2613 - AMRUT | | | |
| | O. 48,43.35 | 76,60.14 | 76,60.14 | .. |
| | R. 28,16.79 | | | |

800 - Other Expenditure

| | | | | |
|------|---------------|------------|------------|----|
| (50) | 2613 - AMRUT | | | |
| | O. 1,31,30.86 | 2,05,82.51 | 2,05,82.51 | .. |
| | R. 74,51.65 | | | |

Additional provision of ₹1,23,44.55 lakh in respect of Sl. Nos.(48) to (50) above was made to provide matching state share under scheme.

(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).

Grant No. - 13 Contd.

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 2017 | Debits during the year Debit(+) | Credits during the year Credit(-) | Closing Balance as on 31 March 2018 |
|---|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 |
| (₹ in lakh) | | | | |
| 2215-Water Supply and Sanitation | | | | |
| Stock | (-)11,17.63 | .. | .. | (-)11,17.63 |
| Miscellaneous Work Advances | 21,49.74 | .. | .. | 21,49.74 |
| TOTAL: | 10,32.11 | .. | .. | 10,32.11 |

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹19.22 lakh was surrendered during March 2018.
(ii) Saving occurred under the following head:-

| 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. | 1,63.22 | 1,61.41 | 1,61.41 | .. |
| R. | (-) 1.81 | | | |

- (52) 1629 - Maintenance and Repair of Buildings occupied by the
Secretariat Staff of Governor

| | | | | |
|----|-----------|-------|-------|----|
| O. | 87.29 | 70.88 | 70.88 | .. |
| R. | (-) 16.41 | | | |

Curtailment of provision by ₹18.22 lakh in respect of Sl. Nos.(51) and (52) above was attributed due to want of Administrative Approval.

Grant No. - 13 Contd.

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

(₹ in lakh)

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

- (i) Surrender of ₹53,01.93 lakh by March 2018 was in excess of the available saving of ₹49,64.84 lakh.
- (ii) In view of the saving of ₹49,64.84 lakh, supplementary provision of ₹1,71,54.90 lakh obtained in November 2017 proved excessive.
- (iii) Substantial saving occurred mainly 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. | 50.00 | | | |
| S. | 1,26.00 | .. | .. | .. |
| R. | (-) 1,76.00 | | | |

Entire provision of ₹1,76.00 lakh was withdrawn due to non-communication of mode of payment.

- (54) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

| | | | | |
|----|--------------|------------|------------|----|
| O. | 1,80,46.85 | | | |
| S. | 30,00.00 | 1,78,69.20 | 1,78,69.20 | .. |
| R. | (-) 31,77.65 | | | |

Specific reasons for surrender of ₹31,77.65 lakh have not been intimated (June 2018).

800 - Other Expenditure

- (55) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

| | | | | |
|----|-------------|----------|----------|----------|
| O. | 15,65.68 | | | |
| S. | 8,89.38 | 19,22.54 | 19,22.53 | (-) 0.01 |
| R. | (-) 5,32.52 | | | |

Reduction of provision by ₹5,32.52 lakh was due to (i) non-receipt of materials in due time from concerned agency, (ii) non-finalisation of tender and (iii) non-supply of materials from the suppliers.

| |
|------------------------------|
| Grant No. - 13 Concl. |
|------------------------------|

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

(₹ in lakh)

02- Sewerage and Sanitation

106 - Sewerage Services

(56) 1524 - Urban Sewerage Schemes

| | | | | | |
|--|----|-----------|-------|-------|----|
| | S. | 1,30.00 | 96.17 | 96.17 | .. |
| | R. | (-) 33.83 | | | |

Specific reasons for surrender of ₹33.83 lakh have not been communicated (June 2018).

Notes and Comments -

CAPITAL(Charged)

- (i) Entire available saving of ₹17.02 lakh remain un-utilised and un-surrendered.
- (ii) Saving was under the following head:-

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

(₹ in lakh)

4215- Capital Outlay on Water Supply and Sanitation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

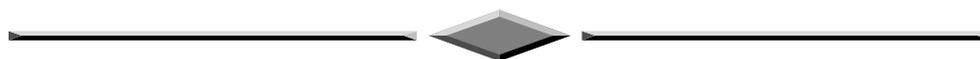
01- Water Supply

800 - Other Expenditure

(57) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations
(BASUDHA)

| | | | | | |
|--|----|-------|-------|------|-----------|
| | S. | 25.00 | 25.00 | 7.98 | (-) 17.02 |
|--|----|-------|-------|------|-----------|

Reasons for final saving of ₹17.02 lakh have not been intimated (June 2018).



Grant No. 14 - Expenditure relating to the Labour and 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 (-) |
|--|--------------------|---------------------------|------------------------------|
|--|--------------------|---------------------------|------------------------------|

(₹ in thousand)

REVENUE -

Voted -

| | | | | |
|---|------------|------------|------------|-------------|
| Original - | 1,17,49,64 | 1,53,41,53 | 1,34,45,65 | (-)18,95,88 |
| Supplementary - | 35,91,89 | | | |
| Amount surrendered during the year (March 2018) | | | | 19,02,56 |

CAPITAL -

Voted -

| | | | | |
|---|---------|---------|---------|----------|
| Original - | 2,50,00 | 2,50,00 | 2,02,48 | (-)47,52 |
| Amount surrendered during the year (March 2018) | | | | 47,52 |

Notes and Comments -

REVENUE(Voted)

(i) Surrender of ₹19,02.56 lakh during March 2018 was in excess of the available saving of ₹18,95.88 lakh.

(ii) In view of the saving of ₹18,95.88 lakh, supplementary provision of ₹35,91.89 lakh obtained in November 2017 proved excessive.

(iii) Substantial saving occurred mainly 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. | 30,46.34 | | | |
| S. | 12.50 | 25,81.09 | 25,81.10 | (+) 0.01 |
| R. | (-) 4,77.75 | | | |

Anticipated saving of ₹4,77.75 lakh was surrendered mainly due to (i) non-sanction of RACP and pay fixation of Doctors, (ii) non-finalisation of tender, (iii) non-procurement of medicines, (iv) vacancy of contractual Doctors and (v) based on actual requirement.

Grant No. - 14 Contd.

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

(₹ in lakh)

(2) 0648 - Hospitals

| | | | | |
|----|-------------|----------|----------|----|
| O. | 33,66.97 | 30,04.53 | 30,04.53 | .. |
| S. | 2,07.00 | | | |
| R. | (-) 5,69.44 | | | |

Reduction of provision by ₹5,69.44 lakh was attributed mainly to (i) non-sanction of RACP and pay fixation of Doctors, (ii) non-completion of formalities by the supplier, (iii) non-finalisation of tender, (iv) diet for bed occupancy and (v) non-procurement of medicines.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****01- Urban Health Services-Allopathy**

102 - Employees' State Insurance Scheme

(3) 0303 - Dispensaries

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 3,20.39 | 2,62.59 | 2,62.99 | (+) 0.40 |
| S. | 35.39 | | | |
| R. | (-) 93.19 | | | |

Curtailement of provision by ₹93.19 lakh was mainly due to non-fixation and non-drawal of arrear pay, non-completion of formalities by the supplier for medicine and vacancy of contractual Doctors.

2230- Labour and Employment**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Labour**

101 - Industrial Relations

(4) 0702 - Industrial Tribunal of Bhubaneswar under Adjudication of Disputes

| | | | | |
|----|-----------|---------|---------|----|
| O. | 3,00.04 | 2,40.67 | 2,40.67 | .. |
| R. | (-) 59.37 | | | |

Anticipated saving of ₹59.37 lakh was surrendered without assigning any reason (June 2018).

(5) 0703 - Industrial Tribunal of Rourkela under Adjudication of Disputes

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 88.23 | 56.70 | 56.69 | (-) 0.01 |
| R. | (-) 31.53 | | | |

Anticipated saving of ₹31.53 lakh was surrendered mainly due to non-filling up of vacant post of Presiding Officer, Industrial Tribunal.

Grant No. - 14 Contd.

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

(₹ in lakh)

102 - Working Conditions and Safety

(6) 0308 - District Establishment

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 3,42.00 | | | |
| S. | 1.15 | 2,97.72 | 3,03.73 | (+ 6.01) |
| R. | (-) 45.43 | | | |

Surrender of anticipated saving of ₹45.43 lakh was mainly due to leave vacancy of officers .

(7) 0618 - Headquarters Organisation

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 3,04.25 | | | |
| S. | 9.20 | 2,38.96 | 2,38.95 | (-) 0.01 |
| R. | (-) 74.49 | | | |

Anticipated saving of ₹74.49 lakh was surrendered due to non-filling up of vacant posts.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Labour

001 - Direction and Administration

(8) 2371 - Labour Commissioner-Headquarters

| | | | | |
|----|-----------|---------|---------|----|
| O. | 2,00.00 | | | |
| S. | | 1,69.29 | 1,69.29 | .. |
| R. | (-) 30.71 | | | |

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(9) 2764 - Labour and Employees' State Insurance Department

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 5,31.84 | | | |
| S. | 16.88 | 4,66.03 | 4,66.80 | (+ 0.77) |
| R. | (-) 82.69 | | | |

Specific reasons for the anticipated saving of ₹1,13.40 lakh in respect of Sl. Nos.(8) and (9) above have not been communicated (June 2018).

Notes and Comments - CAPITAL(Voted)

- (i) Entire available saving of ₹47.52 lakh was surrendered during March 2018.
- (ii) Savings occurred mainly under the following head:-

Grant No. - 14 Concl.

| 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**

796 - Tribal Area Sub-Plan

(10) 0182 - Construction of Buildings

O. 99.89

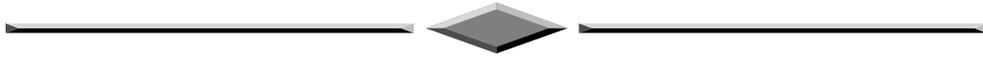
66.85

66.85

..

R. (-) 33.04

Reduction of provision by ₹33.04 lakh was due to delay in tender process.



Grant No. 15 - Expenditure relating to the Sports and 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 (-) |
|--|---|-------------------------------|----------------------------------|
|--|---|-------------------------------|----------------------------------|

(₹ in thousand)

REVENUE -
Voted -

| | | | | |
|---|----------|------------|------------|------------|
| Original - | 53,48,15 | 1,39,30,17 | 1,29,33,40 | (-)9,96,77 |
| Supplementary - | 85,82,02 | | | |
| Amount surrendered during the year (March 2018) | | | | 9,97,93 |

Charged -

| | | | | |
|---|------|------|----|---------|
| Original - | 1,00 | 1,00 | .. | (-)1,00 |
| Amount surrendered during the year (March 2018) | | | | 1,00 |

CAPITAL -
Voted -

| | | | | |
|---|----------|------------|------------|-------|
| Original - | 96,06,00 | 1,21,06,00 | 1,21,05,16 | (-)84 |
| Supplementary - | 25,00,00 | | | |
| Amount surrendered during the year (March 2018) | | | | 7 |

Notes and Comments -
REVENUE(Voted)

(i) Surrender of ₹9,97.93 lakh during March 2018 was in excess of the available saving of ₹9,96.77 lakh.

(ii) In view of the saving of ₹9,96.77 lakh, supplementary provision of ₹85,82.02 lakh obtained in November 2017 proved excessive.

(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**
001 - Direction and Administration
(1) 0422 - Establishment of Sports School/Hostel

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 8,11.00 | 6,03.93 | 6,03.90 | (-) 0.03 |
| R. | (-) 2,07.07 | | | |

Grant No. - 15 Contd.

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

(₹ in lakh)

| | | | | |
|-----|--|---------|---------|----------|
| (2) | 0862 - Maintenance of Stadia, Gymnasia, Swimming Pool and Play Fields etc. | | | |
| | O. 3,81.40 | 3,14.95 | 3,14.88 | (-) 0.07 |
| | S. 0.01 | | | |
| | R. (-) 66.46 | | | |

101 - Physical Education

| | | | | |
|-----|---|---------|---------|----------|
| (3) | 0547 - Government Colleges and Institutes | | | |
| | O. 2,07.58 | 1,65.75 | 1,66.18 | (+) 0.43 |
| | R. (-) 41.83 | | | |

Anticipated saving of ₹3,15.36 lakh in respect of Sl. Nos.(1) to (3) above was surrendered due to (i) non-sanction of wages at enhanced rate, (ii) non-receipt of bills in time, (iii) intake of less no. of inmates to Sports Hostel against sanctioned strength and (iv) based as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

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

001 - Direction and Administration

| | | | | |
|-----|---------------------------|---------|---------|----|
| (4) | 1334 - Sports Competition | | | |
| | O. 4,75.61 | 2,54.99 | 2,54.99 | .. |
| | R. (-) 2,20.62 | | | |

101 - Physical Education

| | | | | |
|-----|---|-------|-------|----|
| (5) | 3222 - Training and Coaching for Excellence | | | |
| | O. 2,00.00 | 50.00 | 50.00 | .. |
| | R. (-) 1,50.00 | | | |

Withdrawal of provision by ₹3,70.62 lakh in respect of Sl. Nos.(4) and (5) above was attributed to blockage of funds in IFMS during presentation of 1st Supplementary Statement of Expenditure 2017-18.

104 - Sports and Games

| | | | | |
|-----|---|---------|---------|----|
| (6) | 3224 - Financial Assistance to outstanding sports persons for international participation and advance training and coaching | | | |
| | O. 3,80.00 | 1,00.00 | 1,00.00 | .. |
| | R. (-) 2,80.00 | | | |

Surrender of anticipated saving of ₹2,80.00 lakh was diverted to other head as per Supplementary Statement of Expenditure.

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

Grant No. - 15 Concl.

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

(₹ in lakh)

| | | | | |
|-----|---|---------|---------|-----------|
| (7) | 1333 - Sports and Youth Services Department | | | |
| | O. 10,58.55 | | | |
| | S. 0.01 | 7,91.97 | 7,92.81 | (+) 0.84 |
| | R. (-) 2,66.59 | | | |

Surrender of anticipated saving of ₹2,66.59 lakh was attributed due to (i) non-filling up of vacancies and (ii) as per actual requirement

Specific reasons for such less requirement have not been intimated (June 2018).

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

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

(₹ in lakh)

2204- Sports and Youth Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

001 - Direction and Administration

(8) 0708 - Information, Education and Communication

| | | | | |
|--|------------|---------|---------|----|
| | O. 15.00 | | | |
| | S. 82.00 | 3,76.90 | 3,76.90 | .. |
| | R. 2,79.90 | | | |

Augmentation of provision by ₹2,79.90 lakh was diverted to other head as per Supplementary Statement of Expenditure.



**Grant No. 16 - Expenditure relating to the Planning and Convergence Department
(All Voted)**

Major Heads -

2235- Social Security and Welfare

2401- Crop Husbandry

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

5475- Capital Outlay on Other General Economic Services

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

(₹ in thousand)

REVENUE -**Voted -**

Original - 5,42,27,33 | 8,64,62,14 8,13,88,09 (-)50,74,05

Supplementary - 3,22,34,81

Amount surrendered during the year (March 2018) 50,73,34

CAPITAL -**Voted -**

Original - 2,16,00,00 | 2,16,00,00 1,78,24,36 (-)37,75,64

Amount surrendered during the year (March 2018) 37,75,64

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

(i) Against the available saving of ₹50,74.05 lakh, the department surrendered ₹50,73.34 lakh during March 2018.

(ii) In view of the saving of ₹50,74.05 lakh, supplementary provision of ₹3,22,34.81 lakh obtained in November 2017 proved excessive.

(iii) 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. | 6,37.32 | 4,93.24 | 4,93.15 | (-) 0.09 |
| S. | 55.00 | | | |
| R. | (-) 1,99.08 | | | |

Grant No. - 16 Contd.

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

(₹ in lakh)

Surrender of anticipated saving of ₹1,99.08 lakh was attributed mainly due to (i) non-filling up of vacant post, (ii) non-drawal of incentive in respect of R.1/AR.1 of some district offices and (iii) non-receipt of claims.

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector**

111 - Agricultural Economics and Statistics

(2) 0028 - Agricultural Census

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 1,83.88 | 1,12.27 | 1,11.59 | (-) 0.68 |
| R. | (-) 71.61 | | | |

Anticipated saving of ₹71.61 lakh was surrendered due to (i) non-filling up of vacant post on retirement and allotment of quarters to the staff and (ii) non-receipt of claims.

(3) 0396 - Establishment of an Agency for Reporting Agricultural Statistics in Odisha

| | | | | |
|----|--------------|----------|----------|----------|
| O. | 49,63.27 | 29,68.47 | 29,68.20 | (-) 0.27 |
| S. | 65.00 | | | |
| R. | (-) 20,59.80 | | | |

Anticipated saving of ₹20,59.80 lakh was surrendered mainly due to non-filling up of vacant posts on promotion and based on grants released from Government of India.

(4) 2690 - 5th Census of Minor Irrigation

| | | | | |
|----|-------------|-------|-------|----|
| O. | 4,56.76 | 53.83 | 53.83 | .. |
| R. | (-) 4,02.93 | | | |

Anticipated saving of ₹4,02.93 lakh was made based on grants received from Government of India.

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

090 - Secretariat

(5) 1054 - Planning and Co-ordination Department

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 6,73.74 | 6,01.89 | 6,01.42 | (-) 0.47 |
| R. | (-) 71.85 | | | |

092 - Other Offices

(6) 1359 - State Planning Board

| | | | | |
|----|-----------|-------|-------|----|
| O. | 1,04.60 | 94.01 | 94.01 | .. |
| R. | (-) 10.59 | | | |

(7) 1360 - State Planning Machinery

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 4,83.21 | 3,70.38 | 3,70.05 | (-) 0.33 |
| R. | (-) 1,12.83 | | | |

Grant No. - 16 Contd.

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

(₹ in lakh)

102 - District Planning Machinery

(8) 0322 - District Planning Units

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 10,64.28 | | | |
| S. | 1.65 | 8,60.35 | 8,60.21 | (-) 0.14 |
| R. | (-) 2,05.58 | | | |

Out of total saving of ₹4,00.85 lakh, ₹3,28.75 lakh in respect of Sl. Nos.(5) to (8) above was attributed due to non-filling up of vacant posts.

Specific reasons for balance surrender of ₹72.10 lakh have not been communicated (June 2018).

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

092 - Other Offices

(9) 0708 - Information, Education and Communication

| | | | | |
|----|-----------|----|----|----|
| O. | 50.00 | .. | .. | .. |
| R. | (-) 50.00 | | | |

Entire provision of ₹50.00 lakh was surrendered due to non-sanction of project.

(10) 1395 - Strengthening of State Planning Machinery

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 2,45.16 | 2,20.00 | 2,19.74 | (-) 0.26 |
| R. | (-) 25.16 | | | |

Anticipated saving of ₹25.16 lakh was attributed due to non-filling up of vacant posts and based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

(11) 1492 - Training Programme

| | | | | |
|----|-----------|-------|-------|----|
| O. | 40.00 | 12.48 | 12.48 | .. |
| R. | (-) 27.52 | | | |

Withdrawal of provision by ₹27.52 lakh was attributed due to some training programme deferred to next financial year.

(12) 2920 - Odisha Public Private Partnership Technical Society(OPPPTS)

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

Entire provision of ₹20.00 lakh was surrendered due to delay in implementation of website and training programme.

(13) 2921 - Project Management Unit(PMU) and Capacity Building

| | | | | |
|----|-----------|-------|-------|----|
| O. | 95.00 | 24.04 | 24.04 | .. |
| R. | (-) 70.96 | | | |

Surrender of anticipated saving of ₹70.96 lakh was attributed due to closure of PMU Cell.

Grant No. - 16 Contd.

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

(₹ in lakh)

| | | | | |
|------|-------------------|-----------|-------|----------|
| (14) | 2922 - Innovation | | | |
| | O. | 1,50.00 | 51.32 | 51.31 |
| | R. | (-) 98.68 | | (-) 0.01 |

Anticipated saving of ₹98.68 lakh was surrendered mainly due to (i) late receipt of proposal and late approval of training programme, (ii) late sanction of awardees and projects and (iii) as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

102 - District Planning Machinery

| | | | | |
|------|--------------------------------------|--------------|----------|----------|
| (15) | 2404 - Special Development Programme | | | |
| | O. | 1,00,00.00 | 72,50.00 | 72,50.00 |
| | R. | (-) 27,50.00 | | .. |

Out of total provision of ₹27,50.00 lakh, ₹1,19.44 lakh was surrendered due to non-receipt of proposal and non-drawal of funds by DRDA. The balance amount of ₹26,30.56 lakh was made without assigning any reason (June 2018).

| | | | | |
|------|--|-----------|-------|-------|
| (16) | 2824 - Evaluation and Impact Assessment Study in different districts | | | |
| | O. | 1,00.00 | 31.02 | 31.02 |
| | R. | (-) 68.98 | | .. |

Curtailement of provision by ₹68.98 lakh was due to limited release of funds to the evaluating agency based on receipt of reports stage by stage.

| | | | | |
|------|---|-------------|---------|----------|
| (17) | 3125 - Odisha Infrastructure Development Fund (OIDF) for PPP Projects | | | |
| | O. | 5,00.00 | 2,20.37 | 2,20.38 |
| | R. | (-) 2,79.63 | | (+) 0.01 |

Surrender of anticipated saving of ₹2,79.63 lakh was attributed to non-completion of yard-stick by Administrative Department for preparation of project report.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

092 - Other Offices

| | | | | |
|------|--|-----------|----|----|
| (18) | 3288 - Special Development Council in Tribal Dominated Districts | | | |
| | S. | 55.01 | .. | .. |
| | R. | (-) 55.01 | | .. |

102 - District Planning Machinery

| | | | | |
|------|---------------------------|-----------|-------|-------|
| (19) | 1492 - Training Programme | | | |
| | O. | 30.00 | 19.56 | 19.56 |
| | R. | (-) 10.44 | | .. |

Withdrawal of provision by ₹65.45 lakh in respect of Sl. Nos.(18) and (19) above was due to non-finalisation of training programme and non-receipt of claims.

Grant No. - 16 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 3454- Census Surveys and Statistics | | | |
| ADMINISTRATIVE EXPENDITURE | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | | |
| <i>02- Surveys and Statistics</i> | | | |
| 001 - Direction and Administration | | | |
| (20) 0326 - District Statistical Establishment | | | |
| O. 5,92.48 | 4,84.74 | 4,84.28 | (-) 0.46 |
| R. (-) 1,07.74 | | | |
| (21) 1362 - State Statistical Machinery at Range Level | | | |
| O. 1,32.59 | | | |
| S. 1.00 | 1,08.85 | 1,08.58 | (-) 0.27 |
| R. (-) 24.74 | | | |
| 201 - National Sample Survey Organisation | | | |
| (22) 0152 - Collaboration of State Sample Survey with NSS | | | |
| O. 1,17.91 | 96.21 | 96.21 | .. |
| R. (-) 21.70 | | | |
| 800 - Other Expenditure | | | |
| (23) 0347 - Economic Survey | | | |
| O. 4,90.28 | 3,83.03 | 3,86.63 | (+) 3.60 |
| R. (-) 1,07.25 | | | |
| (24) 1174 - Regional Institute of Planning, Applied Economics and Statistics | | | |
| O. 96.37 | | | |
| S. 6.95 | 81.75 | 81.74 | (-) 0.01 |
| R. (-) 21.57 | | | |

Anticipated saving of ₹2,83.00 lakh in respect of Sl. Nos.(20) to (24) above was surrendered mainly due to (i) non-filling up of vacant posts, (ii) regularisation of staff and (iii) non-receipt of claims.

Reasons for final excess of ₹3.60 lakh at Sl. No.(23) have not been communicated (June 2018).

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector***02- Surveys and Statistics*

001 - Direction and Administration

(25) 2570 - Sixth Economic Census

O. 3,68.92

R. (-) 3,68.92

..

..

..

Grant No. - 16 Contd.

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

(₹ in lakh)

Entire provision of ₹3,68.92 lakh was surrendered due to non-receipt of funds from Government of India.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****02- Surveys and Statistics**

800 - Other Expenditure

(26) 3141 - Support for Statistical Strengthening

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 2,00.00 | 1,19.55 | 1,19.54 | (-) 0.01 |
| R. | (-) 80.45 | | | |

Reduction of provision by ₹80.45 lakh was due to non-finalisation of proposals.

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

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

(₹ in lakh)

3451- Secretariat-Economic Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

092 - Other Offices

(27) 3289 - State Level Advisory Unit for Special Development Councils

| | | | | |
|----|-------|-------|-------|----|
| S. | 0.01 | 41.88 | 41.88 | .. |
| R. | 41.87 | | | |

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

102 - District Planning Machinery

(28) 2173 - Western Odisha Development Council (WODC)

| | | | | |
|----|----------|----------|----------|----|
| O. | 48,96.00 | 61,09.80 | 61,09.80 | .. |
| S. | 0.01 | | | |
| R. | 12,13.79 | | | |

789 - Special Component Plan for Scheduled Castes

(29) 2173 - Western Odisha Development Council (WODC)

| | | | | |
|----|----------|----------|----------|----|
| O. | 13,09.00 | 16,36.20 | 16,36.20 | .. |
| S. | 0.01 | | | |
| R. | 3,27.19 | | | |

796 - Tribal Area Sub-Plan

(30) 2173 - Western Odisha Development Council (WODC)

| | | | | |
|----|----------|----------|----------|----|
| O. | 17,95.00 | 22,54.00 | 22,54.00 | .. |
| R. | 4,59.00 | | | |

Augmentation of provision by ₹20,41.85 lakh in respect of Sl. Nos.(27) to (30) above was diverted as per Supplementary Statement of Expenditure.

| |
|------------------------------|
| Grant No. - 16 Concl. |
|------------------------------|

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

(₹ in lakh)

3454- Census Surveys and Statistics**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Surveys and Statistics**

800 - Other Expenditure

(31) 3171 - Strengthening of Statistical System

| | | | | | |
|----|---------|--|---------|---------|----------|
| O. | 1,00.00 | | | | |
| S. | 0.01 | | 1,34.21 | 1,34.20 | (-) 0.01 |
| R. | 34.20 | | | | |

Enhancement of provision by ₹34.20 lakh was attributed due to non-finalization of tender process.

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

(i) Entire available saving of ₹37,75.64 lakh was surrendered during March 2018.

(ii) Saving occurred under the following head:-

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

(₹ in lakh)

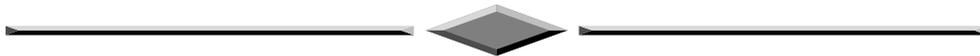
5475- Capital Outlay on Other General Economic Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

800 - Other Expenditure

(32) 2618 - State Viability Gap Fund(VGF)Assistance for Infrastructure Development

| | | | | | |
|----|--------------|--|----------|----------|----|
| O. | 60,00.00 | | 22,44.55 | 22,44.55 | |
| R. | (-) 37,55.45 | | | | .. |

Withdrawal of provision by ₹37,55.45 lakh was surrendered due to non-implementation of work.



| |
|---|
| Grant No. 17 - Expenditure relating to the Panchayati Raj Department |
|---|

Major Heads -**2015- Elections****2059- Public Works****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****4216- Capital Outlay on Housing**

| | Total Grant or Appropriation | Actual Expenditure | Excess (+) Saving (-) |
|--|---------------------------------|-----------------------|--------------------------|
| (₹ in thousand) | | | |
| REVENUE - | | | |
| Voted - | | | |
| Original - | 87,52,83,25 | 1,12,46,67,32 | 92,74,94,11 |
| Supplementary - | 24,93,84,07 | | |
| Amount surrendered during the year (March 2018) | | | 20,31,15,37 |
| Charged - | | | |
| Original - | 5,00,00 | 5,00,00 | 2,19,71 |
| Amount surrendered during the year (March 2018) | | | (-)2,80,29 |
| CAPITAL - | | | |
| Voted - | | | |
| Original - | 25,00,00 | 25,00,00 | 25,00,00 |
| Amount surrendered during the year | | | .. Nil |

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

(i) Surrender of ₹20,31,15.37 lakh during March 2018 was in excess of the available savings of ₹19,71,73.21 lakh.

(ii) In view of the saving of ₹19,71,73.21 lakh, supplementary provision of ₹24,93,84.07 lakh obtained in November 2017 proved excessive.

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

Grant No. - 17 Contd.

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

(₹ in lakh)

2230- Labour and Employment**PROGRAMME EXPENDITURE****CENTRALLY SPONSORED SCHEMES****District Sector****01- Labour**

112 - Rehabilitation of Bonded labour

(1) 1178 - Rehabilitation of Bonded labourers

| | | | | | |
|----|-------------|-------|-------|----|--|
| O. | 0.02 | | | | |
| S. | 2,00.00 | 56.60 | 56.60 | .. | |
| R. | (-) 1,43.42 | | | | |

Anticipated saving of ₹1,43.42 lakh was surrendered without assigning any reason (June 2018)..

2501- Special Programmes for Rural Development**PROGRAMME EXPENDITURE****CENTRALLY SPONSORED SCHEMES****State Sector****01- Integrated Rural Development Programme**

001 - Direction and Administration

(2) 3013 - National Rural Livelihood Mission (NRLM)

Headquarters Cell

| | | | | | |
|----|-------------|---------|---------|-----------|--|
| O. | 4,01.10 | 2,68.97 | 2,93.11 | (+) 24.14 | |
| R. | (-) 1,32.13 | | | | |

Anticipated saving of ₹1,32.13 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹24.14 lakh have not been communicated (June 2018).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****06- Self Employment Programmes**

796 - Tribal Area Sub-Plan

(3) 2950 - National Rural Livelihood Mission

| | | | | | |
|----|--------------|----------|----------|----|--|
| O. | 88,17.66 | | | | |
| S. | 36,57.87 | 99,50.45 | 99,50.45 | .. | |
| R. | (-) 25,25.08 | | | | |

Anticipated saving of ₹25,25.08 lakh was surrendered due to non-receipt of Government of India share.

TRANSFERS FROM STATE**STATE FC TRANSFERS TO LOCAL BODIES****01- Integrated Rural Development Programme**

001 - Direction and Administration

Grant No. - 17 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|------------------------|-----------------------|
| (₹ in lakh) | | | |
| (4) 3026 - Strengthening of Block Organisation under the award of 4th SFC | | | |
| O. 2,38,23.93 | 1,81,39.86 | 1,88,32.73 | (+ 6,92.87 |
| S. 95.00 | | | |
| R. (-) 57,79.07 | | | |
| 2505- Rural Employment | | | |
| PROGRAMME EXPENDITURE | | | |
| CENTRALLY SPONSORED SCHEMES | | State Sector | |
| 60- Other Programmes | | | |
| 106 - National Rural Employment Guarantee Act | | | |
| (5) 2245 - NREGS Head Quarter Cell | | | |
| O. 63.99 | 48.33 | 48.33 | .. |
| R. (-) 15.66 | | | |
| Anticipated saving of ₹57,94.73 lakh in respect of Sl. Nos.(4) and (5) above was surrendered as per actual requirement. | | | |
| Specific reasons for such less requirement as well as reasons for final excess of ₹6,92.87 lakh at Sl. No.(4) have not been intimated (June 2018). | | | |
| PROGRAMME EXPENDITURE | | | |
| CENTRALLY SPONSORED SCHEMES | | District Sector | |
| 60- Other Programmes | | | |
| 106 - National Rural Employment Guarantee Act | | | |
| (6) 1872 - National Rural Employment Guarantee Scheme | | | |
| O. 3,99,77.77 | 3,24,34.59 | 3,24,34.59 | .. |
| R. (-) 75,43.18 | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (7) 1872 - National Rural Employment Guarantee Scheme | | | |
| O. 2,49,86.11 | 2,02,71.59 | 2,02,71.59 | .. |
| R. (-) 47,14.52 | | | |
| (8) 3122 - Pradhan Mantri Awaas Yojana (PMAY)-Biju Pucca Ghar | | | |
| O. 5,29,00.00 | 6,75,65.98 | 6,75,65.98 | .. |
| S. 3,86,41.68 | | | |
| R. (-) 2,39,75.70 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (9) 1872 - National Rural Employment Guarantee Scheme | | | |
| O. 3,49,80.53 | 2,83,80.20 | 2,83,80.20 | .. |
| R. (-) 66,00.33 | | | |

| |
|------------------------------|
| Grant No. - 17 Contd. |
|------------------------------|

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

(₹ in lakh)

| | | | | |
|------|--|------------|------------|----|
| (10) | 3122 - Pradhan Mantri Awaas Yojana (PMAY)-Biju PuccaGhar | | | |
| | O. 7,18,00.00 | | | |
| | S. 5,22,79.92 | 9,16,42.22 | 9,16,42.22 | .. |
| | R. (-) 3,24,37.70 | | | |

800 - Other Expenditure

| | | | | |
|------|---|-------------|-------------|----|
| (11) | 3122 - Pradhan Mantri Awaas Yojana (PMAY)-Biju Pucca Ghar | | | |
| | O. 18,53,00.00 | | | |
| | S. 13,63,82.40 | 24,12,55.86 | 24,12,55.86 | .. |
| | R. (-) 8,04,26.54 | | | |

Anticipated saving of ₹15,56,97.97 lakh in respect of Sl. Nos.(6) to (11) above was surrendered without assigning any reason (June 2018).

2515- Other Rural Development Programmes**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

003 - Training

| | | | | |
|------|--|---------|---------|----------|
| (12) | 1350 - State Institute for Rural Development | | | |
| | O. 1,33.60 | 1,08.51 | 1,08.50 | (-) 0.01 |
| | R. (-) 25.09 | | | |

102 - Community Development

| | | | | |
|------|----------------------------|----------|----------|----------|
| (13) | 2445 - Block Establishment | | | |
| | O. 9,88.40 | | | |
| | S. 5,07.00 | 10,96.99 | 10,93.03 | (-) 3.96 |
| | R. (-) 3,98.41 | | | |

Anticipated savings of ₹4,23.50 lakh in respect of Sl. Nos.(12) and (13) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹3.96 lakh at Sl. No.(13) have not been intimated (June 2018).

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

101 - Panchayati Raj

| | | | | |
|------|--|--|--|--|
| (14) | 3191 - Madhubabu Legal Assistance Centre | | | |
| | O. 10,00.00 | | | |
| | R. (-) 10,00.00 | | | |

Entire provision of ₹10,00.00 lakh was surrendered without assigning any reason (June 2018).

Grant No. - 17 Contd.

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

(₹ in lakh)

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

003 - Training

(15) 2948 - Management Support to Rural Development
Programmes and Strengthening District Planning
Process etc.

| | | | | |
|----|-----------|-------|-------|----|
| O. | 94.96 | 80.09 | 80.09 | .. |
| R. | (-) 14.87 | | | |

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector**

003 - Training

(16) 2948 - Management Support to Rural Development
Programmes and Strengthening District Planning
Process etc.

| | | | | |
|----|-----------|-------|-------|----|
| O. | 65.63 | 46.18 | 46.18 | .. |
| R. | (-) 19.45 | | | |

Anticipated saving of ₹34.32 lakh in respect of Sl. Nos.(15) and (16) above was stated to be as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

800 - Other Expenditure

(17) 3127 - Syama Prasada Mukharjee RURBAN Mission

| | | | | |
|----|--------------|----------|----------|----|
| O. | 1,00,00.00 | | | |
| S. | 10,10.00 | 46,63.33 | 46,63.33 | .. |
| R. | (-) 63,46.67 | | | |

TRANSFERS FROM STATE**UNION FC TRANSFERS TO LOCAL BODIES**

198 - Assistance to Gram Panchayats

(18) 3096 - Performance Grants to local bodies recommended by
14th Finance Commission

| | | | | |
|----|----------------|----|----|----|
| O. | 1,96,40.00 | .. | .. | .. |
| R. | (-) 1,96,40.00 | | | |

Anticipated saving of ₹2,59,86.67 lakh in respect of Sl. Nos.(17) and (18) above was surrendered without assigning any reason (June 2018).

TRANSFERS FROM STATE**STATE FC TRANSFERS TO LOCAL BODIES**

001 - Direction and Administration

Grant No. - 17 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| (19) 3027 - District Establishment under the award of 4th SFC | | | |
| O. 16,19.58 | | | |
| S. 4.00 | 14,10.56 | 14,10.46 | (-) 0.10 |
| R. (-) 2,13.02 | | | |
| 102 - Community Development | | | |
| (20) 3028 - Block Establishment under the award of 4th SFC | | | |
| O. 2,73,16.25 | | | |
| S. 79.50 | 2,08,32.57 | 2,08,27.88 | (-) 4.69 |
| R. (-) 65,63.18 | | | |
| 196 - Assistance to Zilla Parishadas | | | |
| (21) 3098 - Assignment out of Entry Taxes as per award of 4th SFC | | | |
| O. 4,60.00 | 3,54.13 | 3,54.13 | .. |
| R. (-) 1,05.87 | | | |
| 197 - Assistance to Block Panchayat | | | |
| (22) 3098 - Assignment out of Entry Taxes as per award of 4th SFC | | | |
| O. 5,75.00 | 5,01.43 | 5,01.43 | .. |
| R. (-) 73.57 | | | |
| Anticipated savings of ₹69,55.64 lakh in respect of Sl. Nos.(19) to (22) above was surrendered as per actual requirement. | | | |
| Specific reasons for such less requirement as well as reasons for final saving of ₹4.69 lakh at Sl. No.(20) have not been communicated (June 2018). | | | |
| 198 - Assistance to Gram Panchayats | | | |
| (23) 3098 - Assignment out of Entry Taxes as per award of 4th SFC | | | |
| O. 23.00 | 8.98 | 8.98 | .. |
| R. (-) 14.02 | | | |
| Anticipated saving of ₹14.02 lakh was surrendered without assigning any reason (June 2018). | | | |
| 3451- Secretariat-Economic Services | | | |
| ADMINISTRATIVE EXPENDITURE | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | | |
| 090 - Secretariat | | | |
| (24) 1032 - Panchayati Raj Department | | | |
| O. 27,70.36 | | | |
| S. 16.00 | 20,92.00 | 21,37.35 | (+) 45.35 |
| R. (-) 6,94.36 | | | |

Grant No. - 17 Concl'd.

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

(₹ in lakh)

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

(25) 3098 - Assignment out of Entry Taxes as per award of 4th SFC

| | | | | |
|----|-----------|---------|---------|----|
| O. | 4,67.92 | 3,99.42 | 3,99.42 | .. |
| R. | (-) 68.50 | | | |

197 - Assistance to Block Panchayats

(26) 3098 - Assignment out of Entry Taxes as per award of 4th SFC

| | | | | |
|----|-------------|----------|----------|-----------|
| O. | 17,75.27 | 15,14.89 | 15,30.34 | (+) 15.45 |
| R. | (-) 2,60.38 | | | |

Anticipated saving of ₹10,23.24 lakh in respect of Sl. Nos.(24) to (26) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹60.80 lakh at Sl. Nos.(24) and (26) have not been intimated (June 2018).

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

- Entire available saving of ₹2,80.29 lakh was surrendered during March 2018.
- Saving occurred under the following head:-

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

(₹ in lakh)

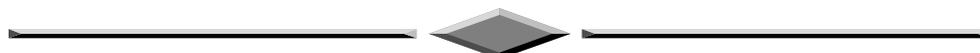
2515- Other Rural Development Programmes**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

102 - Community Development

(27) 2445 - Block Establishment

| | | | | |
|----|-------------|---------|---------|----|
| O. | 5,00.00 | 2,19.71 | 2,19.71 | .. |
| R. | (-) 2,80.29 | | | |

Anticipated saving of ₹2,80.29 lakh was surrendered without assigning any reason (June 2018).



**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 - | 2,53,71 | 2,53,71 | 1,84,05 | (-)69,66 |
| | | | | 72,19 |

Amount surrendered during the year (March 2018)

Charged -

| | | | | |
|------------|------|------|----|---------|
| Original - | 5,00 | 5,00 | .. | (-)5,00 |
| | | | | 5,00 |

Amount surrendered during the year (March 2018)

Notes and Comments -

REVENUE(Voted)

- (i) Surrender of ₹72.19 lakh was in excess of the available saving of ₹69.66 lakh.
(ii) Saving occurred under the following head:-

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

(₹ in lakh)

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

- (1) 1124 - Public Grievances and Pension Administration
Department

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 2,56.41 | 1,84.22 | 1,84.05 | (-) 0.17 |
| R. | (-) 72.19 | | | |

Surrender of ₹72.19 lakh was based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2018).

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹5.00 lakh was surrendered during March 2018.
(ii) Saving was under the following head:-

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

(₹ in lakh)

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

| |
|------------------------------|
| Grant No. - 18 Concl. |
|------------------------------|

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

(₹ in lakh)

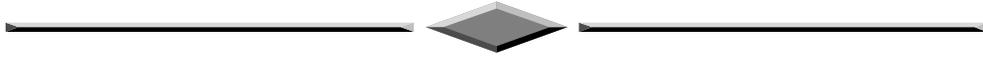
090 - Secretariat

(2) 1124 - Public Grievances and Pension Administration

Department

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

Entire provision of ₹5.00 lakh was surrendered without assigning any specific reason (June 2018).



Grant No. 19 - Expenditure relating to the Industries Department

Major Heads -

- 2075- Miscellaneous General Services
 2851- Village and Small Industries
 2852- 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
 6885- Other Loans to Industries and Minerals

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

(₹ in thousand)

REVENUE -**Voted -**

| | | | | |
|--|------------|------------|------------|-------------|
| Original - | 2,59,69,27 | 2,77,98,58 | 2,57,41,44 | (-)20,57,14 |
| Supplementary - | 18,29,31 | | | |
| Amount surrendered during the year (March 2018) | | | | 20,57,08 |

Charged -

Amount surrendered during the year Nil

CAPITAL -**Voted -**

| | | | | |
|--|----------|----------|----------|------------|
| Original - | 20,00,01 | 20,00,01 | 15,20,00 | (-)4,80,01 |
| Amount surrendered during the year (March 2018) | | | | 1 |

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

(i) Against the available saving of ₹20,57.14 lakh, the department surrendered ₹20,57.08 lakh during March 2018.

(ii) In view of the saving of ₹20,57.14 lakh, supplementary provision of ₹18,29.31 lakh obtained in November 2017 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)

2075- Miscellaneous General Services

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

797 - Transfers to/from Reserve Funds/Deposit Account

Grant No. - 19 Contd.

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

(₹ in lakh)

(1) 3248 - Industrial Infrastructure Development Fund(IIDF)

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

Entire provision of ₹20,00.00 lakh was diverted to the other heads as per Supplementary Statement of Expenditure.

2885- Other Outlays on Industries and Minerals**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector****01- Industrial Financial Institutions**

101 - Assistance to Industrial Finance Institutions

(2) 2331 - Subsidies to Medium and Large Industries

| | | | | |
|----|--------------|------------|------------|----|
| O. | 1,95,00.02 | 1,65,41.51 | 1,65,41.51 | .. |
| R. | (-) 29,58.51 | | | |

Withdrawal of provision by ₹29,58.51 lakh was attributed to be due to non-fulfilment of eligibility criteria.

60- Others

796 - Tribal Area Sub-Plan

(3) 1322 - Special Land Acquisition Cell, Rayagada

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 40.00 | 25.24 | 25.23 | (-) 0.01 |
| R. | (-) 14.76 | | | |

800 - Other Expenditure

(4) 1320 - Special Land Acquisition Cell, Jagatsingpur District

| | | | | |
|----|-----------|-------|-------|----|
| O. | 73.25 | 57.97 | 57.97 | .. |
| R. | (-) 15.28 | | | |

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(5) 0704 - Industries Department

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 4,45.65 | | | |
| S. | 3.31 | 3,89.06 | 3,89.01 | (-) 0.05 |
| R. | (-) 59.90 | | | |

Surrender of anticipated saving of ₹89.94 lakh in respect of Sl. Nos.(3) to (5) above was made due to (i) non-filling up of vacant posts, (ii) non-submission of claims and (iii) as per actual requirement.

The specific reasons for such less requirement have not been communicated (June 2018).

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

| |
|------------------------------|
| Grant No. - 19 Concl. |
|------------------------------|

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

(₹ in lakh)

2875- Other Industries**STATE SECTOR SCHEMES****State Sector****60- Other Industries**

797 - Transfers to/from Reserve Funds/Deposit Account

(6) 3276 - Transfer to Industrial Infrastructure Development Fund

| | | | | | |
|--|----|----------|----------|----------|----|
| | S. | 10,00.00 | 40,00.00 | 40,00.00 | .. |
| | R. | 30,00.00 | | | |

Enhancement of provision by ₹30,00.00 lakh was diverted from other heads as per Supplementary Statement of Expenditure.

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

(i) Against the available saving of ₹4,80.01 lakh, the department surrendered ₹0.01 lakh during March 2018.

(ii) Saving occurred under the following head:-

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

(₹ in lakh)

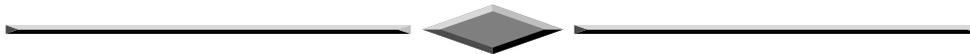
4875- Capital Outlay on Other Industries**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****60- Other Industries**

800 - Other Expenditure

(7) 3248 - Industrial Infrastructure Development Fund(IIDF)

| | | | | | |
|--|----|----------|----------|----------|-------------|
| | O. | 20,00.00 | 20,00.00 | 15,20.00 | (-) 4,80.00 |
|--|----|----------|----------|----------|-------------|

Reasons for final saving of ₹4,80.00 lakh have not been intimated (June 2018).



| |
|--|
| Grant No. 20 - Expenditure relating to the Water Resources Department |
|--|

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 - | 21,75,44,11 | 22,24,51,22 | 19,83,51,62 |
| Supplementary - | 49,07,11 | | (-)2,40,99,60 |
| Amount surrendered during the year (January 2018 and March 2018) | | | 2,25,43,31 |
| Charged - | | | |
| Original - | 2,30,03 | 4,30,03 | 3,81,54 |
| Supplementary - | 2,00,00 | | (-)48,49 |
| Amount surrendered during the year (January 2018 and March 2018) | | | 33,12 |
| CAPITAL - | | | |
| Voted - | | | |
| Original - | 70,34,49,17 | 75,19,77,46 | 68,42,63,60 |
| Supplementary - | 4,85,28,29 | | (-)6,77,13,86 |
| Amount surrendered during the year (March 2018) | | | 6,77,69,23 |
| Charged - | | | |
| Original - | 12,64,98 | 14,31,98 | 4,73,71 |
| Supplementary - | 1,67,00 | | (-)9,58,27 |
| Amount surrendered during the year (March 2018) | | | 9,33,40 |

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

- (i) Against the available saving of ₹2,40,99.60 lakh, the department surrendered ₹2,25,43.31 lakh by March 2018.

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

(ii) In view of the saving of ₹2,40,99.60 lakh, supplementary provision of ₹49,07.11 lakh obtained in November 2017 was unrealistic and 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 (-) |
|-------------|-------------|--------------------|--------------------------|
| (₹ in lakh) | | | |

2070- Other Administrative Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

800 - Other Expenditure

(1) 1337 - Standing Committee of Arbitration

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 1,60.54 | 82.94 | 82.84 | (-) 0.10 |
| R. | (-) 77.60 | | | |

Surrender of saving of ₹77.60 lakh was due to long leave of member of the committee.

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

03- Training

102 - Apprenticeship Training

(2) 0040 - Appointment of Apprentices in the Trade under Apprentices Act

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 1,02.65 | 76.93 | 76.52 | (-) 0.41 |
| R. | (-) 25.72 | | | |

Anticipated saving of ₹25.72 lakh was stated to be due to less receipt of proposal from the field functionaries.

2700- Major Irrigation

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

04- Hirakud Stage-I Project-Commercial

001 - Direction and Administration

(3) 0456 - Executive Engineers- Establishment

| | | | | |
|----|-------------|----------|---------|-------------|
| O. | 13,05.38 | 10,89.26 | 9,69.14 | (-) 1,20.12 |
| R. | (-) 2,16.12 | | | |

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

| | Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|-----|--|--------------------|---------------------------|------------------------------|
| | | | | (₹ in lakh) |
| (4) | 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges | | | |
| | O. 49.84 | | | |
| | S. 2.25 | 31.11 | 29.62 | (-) 1.49 |
| | R. (-) 20.98 | | | |
| (5) | 1407 - Superintending Engineers- Establishment | | | |
| | O. 2,09.41 | | | |
| | S. 0.60 | 1,39.04 | 1,39.40 | (+) 0.36 |
| | R. (-) 70.97 | | | |

Withdrawal of provision by ₹3,08.07 lakh from Sl. Nos. (3) to (5) above was stated to be due to "as per actual requirement".

But specific reasons for such less requirement as well as final saving of ₹1,21.61 lakh at Sl. Nos.(3) and (4) have not been intimated (June 2018).

05- Mahanadi-Birupa Barrage Project-Commercial

001 - Direction and Administration

| | | | | |
|-----|---|---------|---------|----------|
| (6) | 0456 - Executive Engineers- Establishment | | | |
| | O. 4,80.37 | 3,82.03 | 3,81.87 | (-) 0.16 |
| | R. (-) 98.34 | | | |

Curtailment of provision by ₹98.34 lakh was due to vacancy of posts.

| | | | | |
|-----|--|-------|-------|----------|
| (7) | 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges | | | |
| | O. 67.08 | 47.02 | 47.00 | (-) 0.02 |
| | R. (-) 20.06 | | | |

Reasons for reduction in provision by ₹20.06 lakh have not been furnished (June 2018).

101 - Maintenance and Repairs

| | | | | |
|-----|-------------------------------|----------|----------|----------|
| (8) | 0851 - Maintenance and Repair | | | |
| | O. 14,49.88 | 12,29.84 | 12,29.77 | (-) 0.07 |
| | R. (-) 2,20.04 | | | |

Withdrawal of provision by ₹2,20.04 lakh was mainly due to vacant posts.

07- Potteru Irrigation Project-Commercial

001 - Direction and Administration

| | | | | |
|-----|---|---------|---------|-----------|
| (9) | 0456 - Executive Engineers- Establishment | | | |
| | O. 4,31.11 | 3,93.86 | 3,39.11 | (-) 54.75 |
| | R. (-) 37.25 | | | |

Reasons for diversion of provision of ₹37.25 lakh as well as final saving of ₹54.75 lakh have not been communicated (June 2018).

08- Rengali Dam Project- Commercial

001 - Direction and Administration

Grant No. - 20 Contd.

| Head | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | | |
| (10) | 0350 - Education Establishment | | | |
| | O. 2,61.07 | 1,99.54 | 1,99.50 | (-) 0.04 |
| | R. (-) 61.53 | | | |
| | Anticipated saving of ₹61.53 lakh was due to non-submission of bills. | | | |
| (11) | 0456 - Executive Engineers Establishment | | | |
| | O. 3,79.03 | 2,60.72 | 2,60.66 | (-) 0.06 |
| | R. (-) 1,18.31 | | | |
| (12) | 1725 - Executive Engineer, Rengali Left Bank - Establishment | | | |
| | O. 2,80.16 | 2,33.28 | 2,33.25 | (-) 0.03 |
| | R. (-) 46.88 | | | |
| | Withdrawal of provision by ₹1,65.19 lakh at Sl. Nos.(11) and (12) above was attributed to non-fixation of pay in 7th ORSP Rule, 2017. | | | |
| 11- Upper Indravati Irrigation Project-Commercial | | | | |
| 001 - Direction and Administration | | | | |
| (13) | 0350 - Education Establishment | | | |
| | O. 1,88.66 | .. | .. | .. |
| | R. (-) 1,88.66 | | | |
| (14) | 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges | | | |
| | O. 60.69 | .. | .. | .. |
| | R. (-) 60.69 | | | |
| (15) | 0895 - Medical Establishment | | | |
| | O. 1,59.19 | .. | .. | .. |
| | R. (-) 1,59.19 | | | |
| (16) | 1407 - Superintending Engineers Establishment | | | |
| | O. 1,57.95 | .. | .. | .. |
| | R. (-) 1,57.95 | | | |
| (17) | 2977 - Project Director (R&R Establishment) | | | |
| | O. 1,18.11 | .. | .. | .. |
| | R. (-) 1,18.11 | | | |
| 101 - Maintenance and Repairs | | | | |
| (18) | 0239 - Dam and Appurtenant Work - Maintenance | | | |
| | O. 12,83.43 | .. | .. | .. |
| | R. (-) 12,83.43 | | | |
| (19) | 0339 - Dam and Appurtenant Work-Executive | | | |
| | O. 3,40.90 | .. | .. | .. |
| | R. (-) 3,40.90 | | | |

Entire provision of ₹23,08.93 lakh from Sl. Nos.(13) to (19) above was withdrawn due to non-transfer of civil works of UIHEP to the control of Water Resources Department.

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

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

(₹ in lakh)

| | | | | |
|------|--|---------|---------|----|
| (20) | 1212 - Right Canal System - Executive- Establishment | | | |
| | O. 2,45.92 | 2,00.76 | 2,00.76 | .. |
| | R. (-) 45.16 | | | |

Out of the anticipated saving of ₹45.16 lakh, ₹22.00 lakh was withdrawn due to fixation of pay as per ORSP Rule, 2017.

Specific reasons for balance ₹23.16 lakh have not been communicated (June 2018).

12- Upper Kolab Irrigation Project-Commercial

101 - Maintenance and Repairs

| | | | | |
|------|---|----------|----------|----------|
| (21) | 0239 - Dam and Appurtenant Work - Maintenance | | | |
| | O. 13,17.76 | 11,49.16 | 11,41.54 | (-) 7.62 |
| | R. (-) 1,68.60 | | | |

| | | | | |
|------|---|---------|---------|----------|
| (22) | 0339 - Dam and Appurtenant Work-Executive | | | |
| | O. 2,63.22 | 2,10.72 | 2,10.70 | (-) 0.02 |
| | R. (-) 52.50 | | | |

Surrender of provision of ₹2,21.10 lakh at Sl. Nos.(21) and (22) above was made after meeting the "actual requirement".

Specific reasons for such less requirement as well as final saving of ₹7.62 lakh at Sl. No.(21) have not been intimated (June 2018).

| | | | | |
|------|-------------------------------|---------|---------|----------|
| (23) | 0851 - Maintenance and Repair | | | |
| | O. 7,51.96 | 6,62.14 | 6,69.65 | (+) 7.51 |
| | R. (-) 89.82 | | | |

Specific reasons for withdrawal of provision by ₹89.82 lakh as well as final excess of ₹7.51 lakh have not been communicated (June 2018).

80- General

001 - Direction and Administration

| | | | | |
|------|--|------------|------------|-------------|
| (24) | 0373 - Engineer-in-Chief- Office Establishment | | | |
| | O. 1,47,67.80 | 1,12,88.10 | 1,11,37.78 | (-) 1,50.32 |
| | R. (-) 34,79.70 | | | |

| | | | | |
|------|--|----------|----------|-----------|
| (25) | 3088 - Chief Engineer & Basin Manager, RVN Basin - Office Estt. | | | |
| | O. 19,17.98 | 14,49.16 | 14,33.78 | (-) 15.38 |
| | R. (-) 4,68.82 | | | |

| | | | | |
|------|---|---------|---------|----------|
| (26) | 3089 - Chief Engineer & Basin Manager, Upper Mahanadi Basin-Office Estt. | | | |
| | O. 8,42.64 | 5,74.03 | 5,66.81 | (-) 7.22 |
| | R. (-) 2,68.61 | | | |

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

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

(₹ in lakh)

| | | | | |
|------|---|----------|----------|-----------|
| (27) | 3090 - Chief Engineer & Basin Manager, Tel Basin- | | | |
| | O. 15,92.03 | | | |
| | S. 17.00 | 12,68.84 | 12,57.79 | (-) 11.05 |
| | R. (-) 3,40.19 | | | |

Diversion of provision by ₹45,57.32 lakh from Sl. Nos.(24) to (27) above was stated to be due to "as per actual requirement".

Specific reasons for such less requirement as well as reasons for final saving of ₹1,83.97 lakh from Sl. Nos.(24) to (27) have not been furnished (June 2018).

004 - Research

| | | | | |
|------|---|---------|---------|----------|
| (28) | 0134 - Chief Engineer, Central Planning Unit- Office Establishment | | | |
| | O. 5,52.61 | | | |
| | R. (-) 1,13.95 | 4,38.66 | 4,38.63 | (-) 0.03 |

005 - Survey

| | | | | |
|------|--|----------|----------|----------|
| (29) | 0456 - Executive Engineers- Establishment | | | |
| | O. 13,75.31 | | | |
| | R. (-) 2,60.76 | 11,14.55 | 11,14.39 | (-) 0.16 |
| (30) | 1407 - Superintending Engineers- Establishment | | | |
| | O. 2,16.81 | | | |
| | R. (-) 32.78 | 1,84.03 | 1,84.00 | (-) 0.03 |

Reasons for anticipated saving of ₹4,07.49 lakh from Sl. Nos.(28) to (30) above have not been furnished (June 2018).

800 - Other Expenditure

| | | | | |
|------|-----------------------|----------|----------|------------|
| (31) | 1012 - Other Expenses | | | |
| | O. 15,96.80 | | | |
| | S. 1,50.00 | 14,32.30 | 15,28.18 | (+) 95.88 |
| | R. (-) 3,14.50 | | | |

Curtailement of provision by ₹3,14.50 lakh was stated mainly due to non-receipt of proposal for formation of Pani Panchayat, non-conducting training programme and slow progress of work.

Reasons for final excess of ₹95.88 lakh have not been intimated (June 2018).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

11- Upper Indravati Irrigation Project-Commercial

796 - Tribal Areas Sub-Plan

| | | | | |
|------|-------------------------------------|--|--|--|
| (32) | 2954 - CAD&WM work in AIBP Projects | | | |
| | O. 65.45 | | | |
| | R. (-) 65.45 | | | |

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

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

(₹ in lakh)

800 - Other Expenditure

(33) 2954 - CAD&WM work in AIBP Projects

O. 1,52.90

R. (-) 1,52.90

..

..

..

Entire provision of ₹2,18.35 lakh in respect of Sl. Nos.(32) and (33) above was surrendered as per Supplementary Statement of Expenditure.

80- General

789 - Special Component Plan for Scheduled Castes

(34) 2895 - Grants

O. 95.20

R. (-) 49.56

45.64

45.64

..

796 - Tribal Areas Sub-Plan

(35) 2895 - Grants

O. 1,76.80

R. (-) 1,56.10

20.70

20.70

..

800 - Other Expenditure

(36) 2895 - Grants

O. 4,08.00

R. (-) 2,32.11

1,75.89

1,70.38

(-) 5.51

Reduction in provision by ₹4,37.77 lakh from Sl. Nos.(34) to (36) above was made due to non-receipt of proposal for formation of Pani Panchayat.

Reasons for final saving of ₹5.51 lakh at Sl. No.(36) have not been intimated (June 2018).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****11- Upper Indravati Irrigation Project-Commercial**

796 - Tribal Areas Sub-Plan

(37) 2954 - CAD&WM work in AIBP Projects

S. 65.45

R. (-) 65.45

..

..

..

800 - Other Expenditure

(38) 2954 - CAD&WM work in AIBP Projects

S. 1,52.90

R. (-) 1,52.90

..

..

..

Surrender of entire provision of ₹2,18.35 lakh at Sl. Nos.(37) and (38) above was stated to be due to non-deposit of share by the members of Water Users Association.

Grant No. - 20 Contd.

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

(₹ in lakh)

2701- Medium Irrigation**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****03- Bahuda Irrigation Project-Commercial**

101 - Maintenance and Repairs

(39) 0851 - Maintenance and Repair

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 1,38.55 | 1,22.42 | 1,22.39 | (-) 0.03 |
| R. | (-) 16.13 | | | |

Reasons for withdrawal of provision by ₹16.13 lakh have not been intimated (June 2018).

06- Baskel Irrigation Project-Commercial

101 - Maintenance and Repairs

(40) 0851 - Maintenance and Repair

| | | | | |
|----|-----------|-------|-------|----|
| O. | 1,01.60 | 41.97 | 41.97 | .. |
| R. | (-) 59.63 | | | |

Surrender of provision by ₹59.63 lakh was made due to transfer of wages and work-charged staff to the regular establishment.

09- Daha Irrigation Project-Commercial

101 - Maintenance and Repairs

(41) 0851 - Maintenance and Repair

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 90.41 | 80.02 | 79.96 | (-) 0.06 |
| R. | (-) 10.39 | | | |

Reasons for diversion of provision by ₹10.39 lakh have not been communicated (June 2018).

11- Darajanga Irrigation Project-Commercial

101 - Maintenance and Repairs

(42) 0851 - Maintenance and Repair

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 1,09.54 | 95.75 | 95.74 | (-) 0.01 |
| R. | (-) 13.79 | | | |

Withdrawal of provision by ₹13.79 lakh was mainly due to non-receipt of fixation of pay.

37- Sunder Irrigation Project-Commercial

101 - Maintenance and Repairs

(43) 0851 - Maintenance and Repair

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 71.79 | 61.42 | 61.26 | (-) 0.16 |
| R. | (-) 10.37 | | | |

41- Uthei Irrigation Project-Commercial

101 - Maintenance and Repairs

Grant No. - 20 Contd.

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

(₹ in lakh)

| | | | |
|------------------------------------|---------|---------|----------|
| (44) 0851 - Maintenance and Repair | | | |
| O. 2,06.98 | 1,77.43 | 1,77.38 | (-) 0.05 |
| R. (-) 29.55 | | | |

Withdrawal of provision by ₹39.92 lakh at Sl. Nos.(43) and (44) above was mainly due to saving under DA as per ORSP Rule, 2017.

49- Hariharjore Irrigation Project-Commercial

101 - Maintenance and Repairs

| | | | |
|------------------------------------|---------|---------|----------|
| (45) 0851 - Maintenance and Repair | | | |
| O. 2,10.78 | 1,93.58 | 1,84.46 | (-) 9.12 |
| R. (-) 17.20 | | | |

60- Upper Jonk Irrigation Project

101 - Maintenance and Repairs

| | | | |
|------------------------------------|---------|---------|----------|
| (46) 0851 - Maintenance and Repair | | | |
| O. 1,89.30 | 1,62.65 | 1,56.36 | (-) 6.29 |
| R. (-) 26.65 | | | |

Reasons for curtailment of provision by ₹43.85 lakh as well as final saving of ₹15.41 lakh at Sl. Nos.(45) and (46) above have not been intimated (June 2018).

80- General

800 - Other Expenditure

| | | | |
|----------------------------|------|------|----------|
| (47) 1012 - Other Expenses | | | |
| O. 55.01 | 2.27 | 8.96 | (+) 6.69 |
| R. (-) 52.74 | | | |

Reduction in provision of ₹52.74 lakh was made due to non-receipt of adequate no. of proposal for formation of Pani Panchayat.

Reasons for final excess of 6.69 lakh have not been communicated (June 2018).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****54- Rukura Irrigation Project-Commercial**

796 - Tribal Areas Sub-Plan

| | | | |
|--|----|----|----|
| (48) 2954 - CAD&WM work in AIBP Projects | | | |
| O. 11.47 | .. | .. | .. |
| R. (-) 11.47 | | | |

(49) 3167 - AIBP under NABARD Funding

| | | | |
|--------------|----|----|----|
| O. 11.47 | .. | .. | .. |
| R. (-) 11.47 | | | |

800 - Other Expenditure

| | | | |
|--|----|----|----|
| (50) 2954 - CAD&WM work in AIBP Projects | | | |
| O. 32.00 | .. | .. | .. |
| R. (-) 32.00 | | | |

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

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

(₹ in lakh)

| | | | | |
|------|----------------------------------|----|----|----|
| (51) | 3167 - AIBP under NABARD Funding | | | |
| | O. 32.00 | .. | .. | .. |
| | R. (-) 32.00 | | | |

Surrender of entire provision of ₹86.94 lakh from Sl. Nos.(48) to (51) above was made as per Supplementary Statement of Expenditure.

80- General

789 - Special Component Plan for Scheduled Castes

| | | | | |
|------|---------------|------|------|----|
| (52) | 2895 - Grants | | | |
| | O. 39.20 | 3.83 | 3.83 | .. |
| | R. (-) 35.37 | | | |

796 - Tribal Area Sub-Plan

| | | | | |
|------|---------------|------|------|-----------|
| (53) | 2895 - Grants | | | |
| | O. 72.80 | 2.11 | 4.52 | (+) 2.41 |
| | R. (-) 70.69 | | | |

800 - Other Expenditure

| | | | | |
|------|----------------|-------|-------|-----------|
| (54) | 2895 - Grants | | | |
| | O. 1,68.00 | 54.24 | 55.89 | (+) 1.65 |
| | R. (-) 1,13.76 | | | |

Curtailment of provision by ₹2,19.82 lakh from Sl. Nos.(52) to (54) above was stated to be due to non-receipt of adequate no. of proposal for formation of Pani Panchayats.

Reasons for final excess of ₹4.06 lakh at Sl. Nos.(53) and (54) have not been intimated (June 2018).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****54- Rukura Irrigation Project-Commercial**

796 - Tribal Areas Sub-Plan

| | | | | |
|------|-------------------------------------|----|----|----|
| (55) | 2954 - CAD&WM work in AIBP Projects | | | |
| | S. 11.47 | .. | .. | .. |
| | R. (-) 11.47 | | | |

(56) 3167 - AIBP under NABARD Funding

| | | | | |
|--|--------------|----|----|----|
| | S. 11.47 | .. | .. | .. |
| | R. (-) 11.47 | | | |

800 - Other Expenditure

| | | | | |
|------|-------------------------------------|----|----|----|
| (57) | 2954 - CAD&WM work in AIBP Projects | | | |
| | S. 32.00 | .. | .. | .. |
| | R. (-) 32.00 | | | |

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

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

(₹ in lakh)

| | | | | |
|------|----------------------------------|--|----|----|
| (58) | 3167 - AIBP under NABARD Funding | | | |
| | S. 32.00 | | .. | .. |
| | R. (-) 32.00 | | | |

Withdrawal of entire provision of ₹86.94 lakh from Sl. Nos.(55) to (58) above was attributed to non-finalisation of tender process.

2702- Minor Irrigation

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

02- Ground Water

005 - Investigation

| | | | | |
|------|--------------------------------|--|---------|----------|
| (59) | 0457 - Executive Establishment | | | |
| | O. 8,51.89 | | 7,13.79 | 7,13.78 |
| | R. (-) 1,38.10 | | | (-) 0.01 |

80- General

001 - Direction and Administration

| | | | | |
|------|--|--|----------|----------|
| (60) | 0125 - Chief Engineer, Office Establishment | | | |
| | O. 11,24.22 | | | |
| | S. 1.00 | | 6,53.06 | 6,52.98 |
| | R. (-) 4,72.16 | | | (-) 0.08 |
| (61) | 0457 - Executive Establishment | | | |
| | O. 56,35.31 | | | |
| | S. 2.00 | | 48,87.65 | 48,87.05 |
| | R. (-) 7,49.66 | | | (-) 0.60 |
| (62) | 1407 - Superintending Engineers- Establishment | | | |
| | O. 5,90.11 | | 4,30.65 | 4,30.57 |
| | R. (-) 1,59.46 | | | (-) 0.08 |
| | 052 - Machinery and Equipment | | | |
| (63) | 0851 - Maintenance and Repair | | | |
| | O. 5,62.14 | | | |
| | S. 16.50 | | 5,01.93 | 5,01.55 |
| | R. (-) 76.71 | | | (-) 0.38 |

Anticipated saving of ₹15,96.09 lakh from Sl. Nos.(59) to (63) above was mainly due to saving occurred after fixation of pay as per ORSP Rules, 2017, vacancy of posts, non-receipt of bills, non-availing of LTC and non-regularisation of contractual posts.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Surface Water**

Grant No. - 20 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|----------------|------------------------|--------------------------|
| | | (₹ in lakh) | |
| 800 - Other Expenditure | | | |
| (64) 2895 - Grants | | | |
| O. 18.00 | | .. | .. |
| R. (-) 18.00 | | .. | .. |
| Entire provision of ₹18.00 lakh was surrendered due to non-receipt of proposal. | | | |
| 03- Maintenance | | | |
| 102 - Lift Irrigation Schemes | | | |
| (65) 1860 - Biju KBK Yojana | | | |
| O. 20,00.00 | | .. | .. |
| R. (-) 20,00.00 | | .. | .. |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (66) 1860 - Biju KBK Yojana | | | |
| O. 6,00.00 | | .. | .. |
| R. (-) 6,00.00 | | .. | .. |
| 796 - Tribal Area Sub-Plan | | | |
| (67) 1860 - Biju KBK Yojana | | | |
| O. 9,00.00 | | .. | .. |
| R. (-) 9,00.00 | | .. | .. |
| Surrender of entire provision of ₹35,00.00 lakh from Sl. Nos.(65) to (67) above was made basing on the Supplementary Statement of Expenditure. | | | |
| PROGRAMME EXPENDITURE | | | |
| STATE SECTOR SCHEMES | | District Sector | |
| 01- Surface Water | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (68) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP | | | |
| O. 10,00.00 | | .. | .. |
| R. (-) 10,00.00 | | .. | .. |
| 796 - Tribal Area Sub-Plan | | | |
| (69) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP | | | |
| O. 15,00.00 | | .. | .. |
| R. (-) 15,00.00 | | .. | .. |
| 800 - Other Expenditure | | | |
| (70) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP | | | |
| O. 20,00.00 | | .. | .. |
| R. (-) 20,00.00 | | .. | .. |

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

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

(₹ in lakh)

Withdrawal of entire provision of ₹45,00.00 lakh from Sl. Nos.(68) to (70) above was attributed to non-finalisation of project loan agreement with the World Bank.

2705- Command Area Development**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

106 - Command Area Development Programme, Secretariat Administration

(71) 0399 - Establishment of CAD at the State Level-
Secretariat Administration

| | | | | |
|----|-----------|---------|---------|----|
| O. | 2,02.64 | 1,29.44 | 1,29.44 | .. |
| R. | (-) 73.20 | | | |

107 - Command Area Development Programme under Central,
Southern and Northern RDC Zone

(72) 3091 - Command Area Development Program under

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 2,55.89 | 1,60.77 | 1,60.75 | (-) 0.02 |
| R. | (-) 95.12 | | | |

108 - Survey, Planning and Design in Command Area Development Programme

(73) 3092 - Survey, Planning And Design in Command
Area Program

| | | | | |
|----|-------------|---------|---------|----|
| O. | 3,17.33 | 1,83.98 | 1,83.98 | .. |
| R. | (-) 1,33.35 | | | |

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

001 - Ayacut Development

(74) 0429 - Establishment of Topographical Survey and Execution
in OFD including RWS and Agricultural Extension

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 8,12.33 | 5,33.94 | 5,33.85 | (-) 0.09 |
| R. | (-) 2,78.39 | | | |

Reasons for anticipated saving of ₹5,80.06 lakh from Sl. Nos.(71) to (74) above have not been furnished (June 2018).

(75) 3228 - Incentivising Scheme for Bridging
Irrigation Gap (ISBIG)

| | | | | |
|----|-------------|----|----|----|
| O. | 5,00.00 | .. | .. | .. |
| R. | (-) 5,00.00 | | | |

Diversion of entire provision of ₹5,00.00 lakh was made due to non-launching of ISBIG programme.

789 - Special Component Plan for Scheduled Castes

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

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

(₹ in lakh)

(76) 0591 - Grants-in-Aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation

| | | | | |
|--|----------------|---------|---------|-----------|
| | O. 6,37.87 | 3,70.98 | 3,70.99 | (+) 0.01 |
| | R. (-) 2,66.89 | | | |

Reasons for surrender of provision by ₹2,66.89 lakh have not been intimated (June 2018).

(77) 3228 - Incentivising Scheme for Bridging Irrigation Gap (ISBIG)

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

Entire provision of ₹3,00.00 lakh was diverted due to non-launching of ISBIG programme.

796 - Tribal Area Sub-Plan

(78) 0591 - Grants-in-Aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation

| | | | | |
|--|----------------|---------|---------|----------|
| | O. 8,12.56 | 5,39.52 | 5,39.50 | (-) 0.02 |
| | R. (-) 2,73.04 | | | |

Reasons for reduction of provision by ₹2,73.04 lakh have not been communicated (June 2018).

(79) 3228 - Incentivising Scheme for Bridging Irrigation Gap (ISBIG)

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

Withdrawal of entire provision of ₹7,00.00 lakh was stated to be due to non-launching of ISBIG programme.

2711- Flood Control and Drainage

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

03- Drainage

001 - Direction and Administration

(80) 0125 - Chief Engineer, Office Establishment

| | | | | |
|--|--------------|---------|---------|----------|
| | O. 2,10.92 | 1,66.58 | 1,66.03 | (-) 0.55 |
| | R. (-) 44.34 | | | |

(81) 0457 - Executive Establishment

| | | | | |
|--|----------------|----------|----------|----------|
| | O. 12,71.62 | | | |
| | S. 1.50 | 10,30.27 | 10,26.78 | (-) 3.49 |
| | R. (-) 2,42.85 | | | |

Grant No. - 20 Contd.

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

(₹ in lakh)

| | | | | | |
|------|--|-----------|---------|---------|----------|
| (82) | 1407 - Superintending Engineers- Establishment | | | | |
| | O. | 2,22.34 | 1,95.85 | 1,96.59 | (+) 0.74 |
| | R. | (-) 26.49 | | | |

Anticipated saving of ₹3,13.68 lakh from Sl. Nos.(80) to (82) above was mainly attributed to vacant posts, late receipt of bills and saving after fixation of pay as per ORSP Rule, 2017.

800 - Other Expenditure

| | | | | | |
|------|-------------------------------|-------------|----------|----------|----------|
| (83) | 0851 - Maintenance and Repair | | | | |
| | O. | 14,05.74 | 12,55.54 | 12,55.52 | (-) 0.02 |
| | R. | (-) 1,50.20 | | | |

Out of the anticipated saving of ₹1,50.20 lakh, ₹55.50 lakh was withdrawn due to delay in execution of work.

Reasons for balance saving of ₹94.70 lakh have not been furnished (June 2018).

2801- Power

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

01- Hydel Generation

102 - Balimela Dam (Joint) Project

| | | | | | |
|------|--------------------------------|-------------|---------|---------|-----------|
| (84) | 0457 - Executive Establishment | | | | |
| | O. | 2,33.53 | 1,82.78 | 1,82.77 | (-) 0.01 |
| | R. | (-) 50.75 | | | |
| (85) | 0851 - Maintenance and Repair | | | | |
| | O. | 8,70.19 | | | |
| | S. | 20.00 | 7,76.80 | 7,98.83 | (+) 22.03 |
| | R. | (-) 1,13.39 | | | |

Reasons for reduction in provision by ₹1,64.14 lakh at Sl. Nos.(84) and (85) above and final excess of ₹22.03 lakh at Sl. No.(85) have not been intimated (June 2018).

3451- Secretariat-Economic Services

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

090 - Secretariat

| | | | | | |
|------|-----------------------------------|-------------|----------|----------|-------------|
| (86) | 1556 - Water Resources Department | | | | |
| | O. | 32,25.04 | 24,94.23 | 14,95.72 | (-) 9,98.51 |
| | R. | (-) 7,30.81 | | | |

Grant No. - 20 Contd.

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

(₹ in lakh)

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

091 - Attached Offices

(87) 2725 - Medium Irrigation Project under State Plan

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 86.74 | 42.75 | 42.35 | (-) 0.40 |
| R. | (-) 43.99 | | | |

Reasons for curtailment of provision by ₹7,74.80 lakh at Sl. Nos.(86) and (87) above as well as final saving of ₹9,98.51 lakh at Sl. No.(86) have not been communicated (June 2018).

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

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

(₹ in lakh)

2700- Major Irrigation**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****08- Rengali Dam Project- Commercial**

101 - Maintenance and Repairs

(88) 0851 - Maintenance and Repair

| | | | | |
|----|-------------|-------------|---------|-------------|
| O. | (-) 1,22.99 | (-) 2,91.41 | 5,34.56 | (+) 8,25.97 |
| R. | (-) 1,68.42 | | | |

Reduction in provision by ₹1,68.42 lakh was made due to non-finalisation of pay anomalies of some regular and work-charged staff, vacant posts and revised work programme.

Reasons for final excess of ₹8,25.97 lakh have not been received (June 2018).

11- Upper Indravati Irrigation Project-Commercial

101 - Maintenance and Repairs

(89) 0839 - Maintenance and Repair of Right Canal System

| | | | | |
|----|---------|---------|---------|----------|
| O. | 5,05.20 | 6,40.92 | 6,31.92 | (-) 9.00 |
| R. | 1,35.72 | | | |

Enhancement of provision of ₹1,35.72 lakh was made to meet 40 per cent arrear pay as per ORSP Rule, 2017 and pay of brought over wages establishment.

Reasons for final saving of ₹9.00 lakh have not been intimated (June 2018).

(90) 0840 - Maintenance and Repair of Left Canal System

| | | | | |
|----|---------|----------|----------|-----------|
| O. | 9,32.73 | 10,43.19 | 10,54.24 | (+) 11.05 |
| R. | 1,10.46 | | | |

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

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

(₹ in lakh)

Additional provision of ₹1,10.46 lakh was required to meet 40 per cent arrear pay as per ORSP Rules, 2017 and ongoing works under construction of dam protection and improvement.

Reasons for excess expenditure of ₹11.05 lakh have not been intimated (June 2018).

2701- Medium Irrigation

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

04- Baladia Irrigation Project-Commercial

101 - Maintenance and Repairs

(91) 0851 - Maintenance and Repair

| | | | | |
|--|----------|---------|---------|----------|
| | O. 96.31 | 1,53.81 | 1,52.85 | (-) 0.96 |
| | R. 57.50 | | | |

20- Kalo Irrigation Project-Commercial

101 - Maintenance and Repairs

(92) 0851 - Maintenance and Repair

| | | | | |
|--|------------|---------|---------|----------|
| | O. 1,29.11 | 2,52.05 | 2,51.98 | (-) 0.07 |
| | R. 1,22.94 | | | |

38- Sunei Irrigation Project-Commercial

101 - Maintenance and Repairs

(93) 0851 - Maintenance and Repair

| | | | | |
|--|------------|---------|---------|----------|
| | O. 2,47.31 | 3,88.62 | 3,88.55 | (-) 0.07 |
| | R. 1,41.31 | | | |

Augmentation of provision to the tune of ₹3,21.75 lakh from Sl. Nos.(91) to (93) above was attributed to meet the arrear EPF dues with interest thereon.

2702- Minor Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- Maintenance

102 - Lift Irrigation Schemes

(94) 3284 - Infrastructure Development Fund

Scheme for the KBK Districts

| | | | | |
|--|-------------|----------|----------|----|
| | S. 0.01 | 19,99.81 | 19,99.81 | .. |
| | R. 19,99.80 | | | |

789 - Special Component Plan for Scheduled Castes

(95) 3284 - Infrastructure Development Fund

Scheme for the KBK Districts

| | | | | |
|--|------------|---------|---------|----|
| | S. 0.01 | 5,99.94 | 5,99.94 | .. |
| | R. 5,99.93 | | | |

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

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

(₹ in lakh)

796 - Tribal Area Sub-Plan

(96) 3284 - Infrastructure Development Fund
Scheme for the KBK Districts

| | | | | |
|----|---------|---------|---------|----|
| S. | 0.01 | 9,00.00 | 9,00.00 | |
| R. | 8,99.99 | | | .. |

Enhancement of provision of ₹34,99.72 lakh from Sl. Nos.(94) to (96) above was made basing on the Supplementary Statement of Expenditure.

2705- Command Area Development

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

800 - Other Expenditure

(97) 2003 - Maintenance of completed CAD Projects

| | | | | |
|----|----------|----------|----------|----|
| O. | 10,03.78 | 11,46.53 | 11,46.53 | |
| R. | 1,42.75 | | | .. |

Additional provision of ₹1,42.75 lakh was required for stabilization of old field channels.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

796 - Tribal Area Sub-Plan

(98) 1806 - Grants-in-Aid to Command Area Development
Authority (Ayacut Development) for
Project Administration for Jeypore

| | | | | |
|----|---------|---------|---------|----|
| O. | 1,03.50 | | | |
| S. | 25.00 | 1,52.78 | 1,52.78 | .. |
| R. | 24.28 | | | |

Augmentation of provision of ₹24.28 lakh was stated to be due to meet the consolidated pay of contractual staff as per ORSP Rule, 2017.

(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 2017-18 is given in Appendix-II.

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

(i) Against the available saving of ₹48.49 lakh, the department surrendered ₹33.12 lakh during March 2018.

(ii) In view of the saving of ₹48.49 lakh, supplementary provision of ₹2,00.00 lakh obtained in November 2017 proved excessive.

(iii) Saving occurred under the following heads:-

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

2700- Major Irrigation

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

Grant No. - 20 Contd.

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

(₹ in lakh)

80- General

800 - Other Expenditure

(99) 1012 - Other Expenses

| | | | | |
|----|-----------|---------|---------|-----------|
| O. | 2,30.00 | 3,96.90 | 3,81.54 | (-) 15.36 |
| S. | 2,00.00 | | | |
| R. | (-) 33.10 | | | |

Surrender of provision by ₹33.10 lakh was made due to non-receipt of proposal from field units for sanction of decretal and legal dues.

Reasons for final saving of ₹15.36 lakh have not been intimated (June 2018).

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

(i) Surrender of savings of ₹6,77,69.23 lakh during March 2018 was in excess of the eventual saving of ₹6,77,13.86 lakh.

(ii) In view of the saving of ₹6,77,13.86 lakh, supplementary provision of ₹4,85,28.29 lakh obtained in November 2017 was unjustified and 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 (-) |
|------|-------------|--------------------|-----------------------|
|------|-------------|--------------------|-----------------------|

(₹ 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

(100) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | | |
|----|-------------|----------|----------|-----------|
| O. | 11,78.95 | 10,02.80 | 10,32.64 | (+) 29.84 |
| R. | (-) 1,76.15 | | | |

16- Lower Suktel Irrigation Project-Commercial

001 - Direction and Administration

(101) 2951 - Water Sector Infrastructure Development

Programme (WSIDP)

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 10,97.09 | 9,19.23 | 9,19.14 | (-) 0.09 |
| R. | (-) 1,77.86 | | | |

19- Rengali Irrigation Project-Commercial

001 - Direction and Administration

Grant No. - 20 Contd.

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

(₹ in lakh)

| | | | | |
|-------|---|----------|----------|----------|
| (102) | 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II | | | |
| | O. 21,20.85 | 16,92.74 | 16,92.64 | (-) 0.10 |
| | R. (-) 4,28.11 | | | |

Reduction of provision by ₹7,82.12 lakh from Sl. Nos.(100) to (102) above was stated mainly due to vacancy of posts and savings under different units after fixation of pay as per ORSP Rule, 2017.

Reasons for final excess of ₹29.84 lakh at Sl. No.(100) have not been communicated (June 2018).

| | | | | |
|-------|-------------------------------------|----|----|----|
| (103) | 2954 - CAD&WM work in AIBP Projects | | | |
| | O. 1,74.93 | .. | .. | .. |
| | R. (-) 1,74.93 | | | |

789 - Special Component Plan for Scheduled Castes

| | | | | |
|-------|-------------------------------------|----|----|----|
| (104) | 2954 - CAD&WM work in AIBP Projects | | | |
| | O. 3,15.00 | .. | .. | .. |
| | R. (-) 3,15.00 | | | |

Withdrawal of entire provision of ₹4,89.93 lakh at Sl. Nos.(103) and (104) above was attributed to non-drawal of salary and delay in finalisation of underground pipeline network and CAD works.

796 - Tribal Area Sub-Plan

| | | | | |
|-------|---|----------|----------|----------|
| (105) | 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II | | | |
| | O. 50,70.59 | 36,71.56 | 36,71.51 | (-) 0.05 |
| | R. (-) 13,99.03 | | | |

800 - Other Expenditure

| | | | | |
|-------|---|----------|----------|----------|
| (106) | 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II | | | |
| | O. 1,13,82.32 | | | |
| | S. 5,67.61 | 85,63.40 | 85,63.32 | (-) 0.08 |
| | R. (-) 33,86.53 | | | |

Anticipated saving of ₹47,85.56 lakh at Sl. Nos.(105) and (106) above was mainly due to vacancy of posts, saving after fixation of pay as per ORSP Rule, 2017 and land acquisition problem.

| | | | | |
|-------|-------------------------------------|---------|---------|----|
| (107) | 2954 - CAD&WM work in AIBP Projects | | | |
| | O. 7,22.00 | 2,52.60 | 2,52.60 | .. |
| | R. (-) 4,69.40 | | | |

Curtailed provision by ₹4,69.40 lakh was made due to non-execution of water course work and non-finalisation of work to be executed by underground pipeline network.

Grant No. - 20 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|---------------------|-----------------------|
| (₹ in lakh) | | | |
| PROGRAMME EXPENDITURE | | | |
| CENTRALLY SPONSORED SCHEMES | | State Sector | |
| 01- Anandapur Barrage-Commercial | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (108) 2160 - Accelerated Irrigation Benefit Programme (AIBP) | | | |
| O. 5,22.25 | 4,53.35 | 4,53.35 | .. |
| R. (-) 68.90 | | | |
| (109) 3167 - AIBP Under NABARD Funding | | | |
| O. 49,50.00 | 33,43.69 | 33,43.69 | .. |
| R. (-) 16,06.31 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (110) 2160 - Accelerated Irrigation Benefit Programme (AIBP) | | | |
| O. 6,90.00 | 5,98.41 | 5,98.41 | .. |
| R. (-) 91.59 | | | |
| (111) 2954 - CAD&WM work in AIBP Projects | | | |
| O. 1,15.00 | .. | .. | .. |
| R. (-) 1,15.00 | | | |
| 800 - Other Expenditure | | | |
| (112) 2160 - Accelerated Irrigation Benefit Programme (AIBP) | | | |
| O. 10,16.60 | 3,70.31 | 3,70.30 | (-) 0.01 |
| R. (-) 6,46.29 | | | |
| (113) 2954 - CAD&WM work in AIBP Projects | | | |
| O. 3,00.00 | .. | .. | .. |
| R. (-) 3,00.00 | | | |
| (114) 3167 - AIBP Under NABARD Funding | | | |
| O. 1,68,00.00 | 35,96.49 | 35,96.49 | .. |
| R. (-) 1,32,03.51 | | | |

Reduction in provision by ₹1,60,31.60 lakh from Sl. Nos.(108) to (114) above was attributed mainly to non-acquisition of land, non-receipt of land acquisition compensation in time, non-finalisation of drawing and design by CWC and vacancy of posts.

11- Upper Indravati Irrigation Project-Commercial

001 - Direction and Administration

| | | | |
|---|---------|---------|----------|
| (115) 2954 - CAD&WM work in AIBP Projects | | | |
| O. 7,31.86 | 5,61.27 | 5,55.25 | (-) 6.02 |
| R. (-) 1,70.59 | | | |

Anticipated saving of ₹1,70.59 lakh was mainly due to fixation of pay as per ORSP Rule, 2017.

Reasons for final saving of ₹6.02 lakh have not been furnished (June 2018).

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 800 - Other Expenditure | | | |
| (116) 2954 - CAD&WM work in AIBP Projects | | | |
| O. 16,27.23 | 13,90.23 | 13,90.23 | .. |
| R. (-) 2,37.00 | | | |
| Withdrawal of provision by ₹2,37.00 lakh was stated mainly due to non-execution of field drain as per topography, delay in participatory irrigation management work and slow progress of work. | | | |
| 14- Kanpur Irrigation Project-Commercial | | | |
| 001 - Direction and Administration | | | |
| (117) 2160 - Accelerated Irrigation Benefit Programme (AIBP) | | | |
| O. 15,72.34 | 9,87.34 | 9,87.28 | (-) 0.06 |
| R. (-) 5,85.00 | | | |
| Surrender of provision by ₹5,85.00 lakh was made mainly due to vacant posts. | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (118) 2160 - Accelerated Irrigation Benefit Programme (AIBP) | | | |
| O. 12,75.00 | 10,66.34 | 10,66.33 | (-) 0.01 |
| R. (-) 2,08.66 | | | |
| Anticipated saving of ₹2,08.66 lakh was stated to be due to non-acquisition of land, delay in rehabilitation and resettlement plan by RPDAC meeting. | | | |
| (119) 2954 - CAD&WM work in AIBP Projects | | | |
| O. 84.98 | .. | .. | .. |
| R. (-) 84.98 | | | |
| Withdrawal of provision by ₹84.98 lakh was made due to non-completion of KMC. | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (120) 2160 - Accelerated Irrigation Benefit Programme (AIBP) | | | |
| O. 36,26.52 | 15,04.85 | 15,03.51 | (-) 1.34 |
| R. (-) 21,21.67 | | | |
| Curtailment of provision by ₹21,21.67 lakh was attributed to land acquisition problem and non-sanction of rehabilitation and resettlement action plan. | | | |
| (121) 2954 - CAD&WM work in AIBP Projects | | | |
| O. 1,14.98 | 0.06 | 0.05 | (-) 0.01 |
| R. (-) 1,14.92 | | | |
| Specific reasons for surrender of provision to the tune of ₹1,14.92 lakh have not been received (June 2018). | | | |
| (122) 3167 - AIBP Under NABARD Funding | | | |
| O. 99,14.98 | 58,87.70 | 58,87.69 | (-) 0.01 |
| R. (-) 40,27.28 | | | |

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

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

(₹ in lakh)

800 - Other Expenditure

(123) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

| | | | | | |
|--|----|-------------|---------|---------|----------|
| | O. | 13,69.00 | 4,18.79 | 4,18.78 | (-) 0.01 |
| | R. | (-) 9,50.21 | | | |

Reduction in provision by ₹49,77.49 lakh at Sl. Nos.(122) and (123) above was made due to non-acquisition of land, non-completion of spill-way and non-finalisation of tender.

(124) 2954 - CAD&WM work in AIBP Projects

| | | | | | |
|--|----|-------------|---------|---------|----|
| | O. | 2,99.98 | 1,45.09 | 1,45.09 | .. |
| | R. | (-) 1,54.89 | | | |

Reasons for anticipated saving of ₹1,54.89 lakh have not been communicated (June 2018).

(125) 3167 - AIBP Under NABARD Funding

| | | | | | |
|--|----|--------------|----------|----------|----------|
| | O. | 83,24.98 | 56,05.97 | 56,05.96 | (-) 0.01 |
| | R. | (-) 27,19.01 | | | |

Curtailement of provision to the tune of ₹27,19.01 lakh was due to non-sanction of RR action plan and non-completion of KMC.

15- Lower Indra Irrigation Project-Commercial

001 - Direction and Administration

(126) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

| | | | | | |
|--|----|-------------|----------|----------|----------|
| | O. | 24,23.73 | 16,04.36 | 16,03.16 | (-) 1.20 |
| | R. | (-) 8,19.37 | | | |

Anticipated saving of ₹8,19.37 lakh was mainly due to deployment of 3 divisions in other projects.

789 - Special Component Plan for Scheduled Castes

(127) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

| | | | | | |
|--|----|-------------|---------|---------|----------|
| | O. | 12,98.71 | 9,56.19 | 9,56.18 | (-) 0.01 |
| | R. | (-) 3,42.52 | | | |

(128) 2954 - CAD&WM work in AIBP Projects

| | | | | | |
|--|----|-------------|----|----|----|
| | O. | 7,64.99 | .. | .. | .. |
| | R. | (-) 7,64.99 | | | |

(129) 3167 - AIBP Under NABARD Funding

| | | | | | |
|--|----|--------------|----------|----------|----------|
| | O. | 28,90.00 | 13,14.28 | 13,14.27 | (-) 0.01 |
| | R. | (-) 15,75.72 | | | |

Reduction in provision by ₹26,83.23 lakh from Sl. Nos.(127) to (129) above was attributed to delay in finalisation of tender.

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

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

(₹ in lakh)

796 - Tribal Area Sub-Plan

(130) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

| | | | | | | |
|--|----|-------------|----------|----------|-----|------|
| | O. | 17,44.75 | 13,85.29 | 13,85.31 | (+) | 0.02 |
| | R. | (-) 3,59.46 | | | | |

(131) 2954 - CAD&WM work in AIBP Projects

| | | | | | | |
|--|----|--------------|----|----|----|----|
| | O. | 10,34.99 | .. | .. | .. | .. |
| | R. | (-) 10,34.99 | | | | |

Reasons for anticipated saving of ₹13,94.45 lakh at Sl. Nos.(130) and (131) above have not been furnished (June 2018).

(132) 3167 - AIBP Under NABARD Funding

| | | | | | | |
|--|----|--------------|----------|----------|-----|------|
| | O. | 39,10.00 | 10,90.39 | 10,90.38 | (-) | 0.01 |
| | R. | (-) 28,19.61 | | | | |

800 - Other Expenditure

(133) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

| | | | | | | |
|--|----|-------------|----------|----------|----|----|
| | O. | 24,41.02 | 21,17.16 | 21,17.16 | .. | .. |
| | R. | (-) 3,23.86 | | | | |

(134) 2954 - CAD&WM work in AIBP Projects

| | | | | | | |
|--|----|--------------|----|----|----|----|
| | O. | 26,99.99 | .. | .. | .. | .. |
| | R. | (-) 26,99.99 | | | | |

(135) 3167 - AIBP Under NABARD Funding

| | | | | | | |
|--|----|--------------|---------|---------|----|----|
| | O. | 1,02,00.00 | 6,34.82 | 6,34.82 | .. | .. |
| | R. | (-) 95,65.18 | | | | |

Out of the anticipated saving of ₹1,54,08.64 lakh from Sl. Nos.(132) to (135) above, ₹49,64.96 lakh was attributed to non-finalisation of tender and slow progress of work.

Reasons for balance saving of ₹1,04,43.68 lakh have not been communicated (June 2018).

20- Subarnarekha Irrigation Project-Commercial

001 - Direction and Administration

(136) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

| | | | | | | |
|--|----|-------------|----------|----------|-----|-------|
| | O. | 26,05.30 | 18,74.67 | 18,62.29 | (-) | 12.38 |
| | R. | (-) 7,30.63 | | | | |

(137) 2954 - CAD&WM work in AIBP Projects

| | | | | | | |
|--|----|-----------|---------|---------|-----|------|
| | O. | 2,53.50 | 1,79.42 | 1,79.39 | (-) | 0.03 |
| | R. | (-) 74.08 | | | | |

Withdrawal of provision by ₹8,04.71 lakh at Sl. Nos.(136) and (137) above was mainly due to vacancy of posts and saving after fixation of pay as per ORSP Rule, 2017.

Reasons for final saving of ₹12.38 lakh at Sl. No.(136) have not been intimated (June 2018).

Grant No. - 20 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|---------------------|-----------------------|
| | | (₹ in lakh) | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (138) 2954 - CAD&WM work in AIBP Projects | | | |
| O. 4,25.00 | 1,57.75 | 1,57.73 | (-) 0.02 |
| R. (-) 2,67.25 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (139) 2954 - CAD&WM work in AIBP Projects | | | |
| O. 5,75.00 | 3,56.82 | 3,56.81 | (-) 0.01 |
| R. (-) 2,18.18 | | | |
| 800 - Other Expenditure | | | |
| (140) 2954 - CAD&WM work in AIBP Projects | | | |
| O. 12,82.00 | 5,00.81 | 5,00.80 | (-) 0.01 |
| R. (-) 7,81.19 | | | |
| Reduction in provision of ₹12,66.62 lakh from Sl. Nos.(138) to (140) above was attributed to delay in execution of work and non-conducting of election due to discrepancy in farmer's voter list. | | | |
| 4701- Capital Outlay on Medium Irrigation | | | |
| PROGRAMME EXPENDITURE | | | |
| STATE SECTOR SCHEMES | | State Sector | |
| 46- Chheligada Irrigation Project-Commercial(AIBP) | | | |
| 001 - Direction and Administration | | | |
| (141) 2951 - Water Sector Infrastructure Development Programme (WSIDP) | | | |
| O. 4,83.97 | 4,05.88 | 4,05.69 | (-) 0.19 |
| R. (-) 78.09 | | | |
| 47- Deo Irrigation Project-Commercial | | | |
| 001 - Direction and Administration | | | |
| (142) 2951 - Water Sector Infrastructure Development Programme (WSIDP) | | | |
| O. 7,49.36 | 3,65.25 | 3,65.25 | .. |
| R. (-) 3,84.11 | | | |
| 51- Manjore Irrigation Project-Commercial | | | |
| 001 - Direction and Administration | | | |
| (143) 2951 - Water Sector Infrastructure Development Programme (WSIDP) | | | |
| O. 2,09.37 | 1,78.52 | 1,78.47 | (-) 0.05 |
| R. (-) 30.85 | | | |
| 59- Titilagarh Irrigation Project-Commercial | | | |

Grant No. - 20 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 001 - Direction and Administration | | | |
| (144) 2951 - Water Sector Infrastructure Development Programme (WSIDP) | | | |
| O. 1,29.04 | 80.29 | 80.27 | (-) 0.02 |
| R. (-) 48.75 | | | |
| 61- Hydrolic Research- Commercial (AIBP) | | | |
| 001 - Direction and Administration | | | |
| (145) 2725 - Medium Irrigation Project under State Plan | | | |
| O. 1,06.92 | 86.40 | 86.37 | (-) 0.03 |
| R. (-) 20.52 | | | |
| 800 - Other Expenditure | | | |
| (146) 2725 - Medium Irrigation Project under State Plan | | | |
| O. 1,12.40 | 90.39 | 88.53 | (-) 1.86 |
| R. (-) 22.01 | | | |
| Curtailment of provision by ₹5,84.33 lakh from Sl. Nos.(141) to (146) above was made mainly due to non-fixation of pay, deployment of staff in other divisions and occurrence of saving after revision of pay as per ORSP Rule, 2017. | | | |
| 65- Asian Development Bank (EAP) | | | |
| 001 - Direction and Administration | | | |
| (147) 2034 - Odisha Integrated Irrigated Agricultural and Water Management Project (EAP) | | | |
| O. 14,79.66 | 9,01.61 | 9,01.15 | (-) 0.46 |
| R. (-) 5,78.05 | | | |
| 800 - Other Expenditure | | | |
| (148) 2034 - Odisha Integrated Irrigated Agricultural and Water Management Project (EAP) | | | |
| O. 1,56,63.55 | 1,19,06.48 | 1,19,06.19 | (-) 0.29 |
| R. (-) 37,57.07 | | | |
| Specific reasons for anticipated saving of ₹43,35.12 lakh at Sl. Nos.(147) and (148) above have not been communicated (June 2018). | | | |
| 66- Ong Dam Project (Commercial) | | | |
| 800 - Other expenditure | | | |
| (149) 2951 - Water Sector Infrastructure Development Programme (WSIDP) | | | |
| O. 66.30 | 34.76 | 34.74 | (-) 0.02 |
| R. (-) 31.54 | | | |

Withdrawal of provision by ₹31.54 lakh was made due to delay in fixation of pay and non-finalisation of land for afforestation.

Grant No. - 20 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 67- Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP) | | | |
| 001 - Direction and Administration | | | |
| (150) 2410 - Dam Rehabilitation and Improvement Projects(EAP) | | | |
| O. 3,78.26 | 2,23.36 | 2,23.39 | (+) 0.03 |
| R. (-) 1,54.90 | | | |
| Reduction in provision by ₹1,54.90 lakh was stated to be due to vacancy in posts and savings after fixation of pay as per ORSP Rule, 2017. | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (151) 2410 - Dam Rehabilitation and Improvement Projects(EAP) | | | |
| O. 14,02.50 | 6,87.25 | 6,87.23 | (-) 0.02 |
| R. (-) 7,15.25 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (152) 2410 - Dam Rehabilitation and Improvement Projects(EAP) | | | |
| O. 19,55.00 | 9,92.49 | 9,91.53 | (-) 0.96 |
| R. (-) 9,62.51 | | | |
| 800 - Other expenditure | | | |
| (153) 2410 - Dam Rehabilitation and Improvement Projects(EAP) | | | |
| O. 48,12.43 | 22,22.86 | 22,23.73 | (+) 0.87 |
| R. (-) 25,89.57 | | | |
| 80- General | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (154) 2826 - Canal Lining and System Rehabilitation Programme | | | |
| O. 62,70.00 | 54,87.44 | 54,87.41 | (-) 0.03 |
| R. (-) 7,82.56 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (155) 2951 - Water Sector Infrastructure Development Programme (WSIDP) | | | |
| O. 3,80.00 | 1,79.92 | 1,79.92 | .. |
| R. (-) 2,00.08 | | | |
| (156) 2952 - Irrigation Road Improvement Programme | | | |
| O. 10,35.00 | 6,00.81 | 6,00.80 | (-) 0.01 |
| R. (-) 4,34.19 | | | |
| (157) 3251 - Mukshyamantri Adibandha Tiari Yojana (MATY) | | | |
| O. 14,21.00 | 13,44.25 | 12,75.60 | (-) 68.65 |
| R. (-) 76.75 | | | |

Reduction in provision by ₹57,60.91 lakh from Sl. Nos.(151) to (157) above was mainly made due to delay in tender process and slow progress of work.

Reasons for final saving of ₹68.65 lakh at Sl. No.(157) have not been received (June 2018).

Grant No. - 20 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 800 - Other Expenditure | | | |
| (158) 0871 - Management Information System and Computerisation | | | |
| O. 2,01.64 | 1,06.32 | 1,06.27 | (-) 0.05 |
| R. (-) 95.32 | | | |
| Anticipated saving of ₹95.32 lakh was mainly due to saving after fixation of pay as per ORSP Rules, 2017. | | | |
| (159) 2621 - Periphery Development of Reservoirs | | | |
| O. 4,00.00 | 2,76.63 | 2,76.61 | (-) 0.02 |
| R. (-) 1,23.37 | | | |
| (160) 2951 - Water Sector Infrastructure Development Programme (WSIDP) | | | |
| O. 9,25.00 | 4,43.08 | 4,43.08 | .. |
| R. (-) 4,81.92 | | | |
| (161) 2952 - Irrigation Road Improvement Programme | | | |
| O. 27,00.00 | 14,31.10 | 14,31.08 | (-) 0.02 |
| R. (-) 12,68.90 | | | |
| (162) 2953 - Irrigation Building Development Programme | | | |
| O. 4,00.00 | 3,49.81 | 3,49.78 | (-) 0.03 |
| R. (-) 50.19 | | | |

Curtailment of provision by ₹19,24.38 lakh from Sl. Nos.(159) to (162) above was mainly attributed to delay in tender process and slow progress of work.

95- Hydrology Project(EAP)- Commercial

001 - Direction and Administration

| | | | |
|---|---------|---------|----------|
| (163) 2725 - Medium Irrigation Project under State Plan | | | |
| O. 3,97.49 | 3,24.74 | 3,26.78 | (+) 2.04 |
| R. (-) 72.75 | | | |

Withdrawal of provision by ₹72.75 lakh was mainly made due to non-fixation of pay and vacancy of posts.

Reasons for final excess of ₹2.04 lakh have not been intimated (June 2018).

800 - Other Expenditure

| | | | |
|---|---------|---------|----|
| (164) 2725 - Medium Irrigation Project under State Plan | | | |
| O. 5,16.98 | 2,93.80 | 2,93.80 | .. |
| R. (-) 2,23.18 | | | |

Out of the anticipated saving of ₹2,23.18 lakh, ₹58.25 lakh was diverted due to non-fixation of pay, vacant posts, revision of pay, transfer of Government vehicle and non-installation of DG set.

Reasons for balance amount of ₹1,64.93 lakh have not been intimated (June 2018).

Grant No. - 20 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|---------------------|-----------------------|
| PROGRAMME EXPENDITURE | | | |
| CENTRALLY SPONSORED SCHEMES | | State Sector | |
| 53- Ret Irrigation Project-Commercial(AIBP) | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (165) 2954 - CAD&WM work in AIBP Projects | | | |
| O. 1,69.98 | .. | .. | .. |
| R. (-) 1,69.98 | | | |
| Entire provision of ₹1,69.98 lakh was surrendered attributing to delay in finalisation of tender. | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (166) 2954 - CAD&WM work in AIBP Projects | | | |
| O. 2,30.00 | 79.89 | 79.89 | .. |
| R. (-) 1,50.11 | | | |
| Curtailement of provision by ₹1,50.11 lakh was made due to slow progress of work. | | | |
| 54- Rukura Irrigation Project-Commercial | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (167) 2160 - Accelerated Irrigation Benefit Programme (AIBP) | | | |
| O. 2,55.00 | 2,26.21 | 2,26.19 | (-) 0.02 |
| R. (-) 28.79 | | | |
| (168) 2954 - CAD&WM work in AIBP Projects | | | |
| O. 33.00 | 3.00 | 3.00 | .. |
| R. (-) 30.00 | | | |
| (169) 3167 - AIBP under NABARD Funding | | | |
| O. 2,03.00 | 1,65.33 | 1,65.32 | (-) 0.01 |
| R. (-) 37.67 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (170) 2954 - CAD&WM work in AIBP Projects | | | |
| O. 46.03 | 4.00 | 4.00 | .. |
| R. (-) 42.03 | | | |
| (171) 3167 - AIBP under NABARD Funding | | | |
| O. 2,76.03 | 2,25.21 | 1,19.87 | (-) 1,05.34 |
| R. (-) 50.82 | | | |
| 800 - Other Expenditure | | | |
| (172) 2160 - Accelerated Irrigation Benefit Programme (AIBP) | | | |
| O. 9,00.00 | 6,59.54 | 6,59.50 | (-) 0.04 |
| R. (-) 2,40.46 | | | |
| (173) 2954 - CAD&WM work in AIBP Projects | | | |
| O. 1,18.00 | 10.50 | 10.50 | .. |
| R. (-) 1,07.50 | | | |

Grant No. - 20 Contd.

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

| | | | | | |
|-------|----------------------------------|-------------|---------|---------|----|
| (174) | 3167 - AIBP under NABARD Funding | | | | |
| | O. | 7,18.00 | 2,37.43 | 2,37.43 | .. |
| | R. | (-) 4,80.57 | | | |

Surrender of provision by ₹10,17.84 lakh from Sl. Nos.(167) to (174) above was mainly attributed to vacant posts, revision of pay as per ORSP Rule, 2017, delay in execution of work and land acquisition problem.

Reasons for final saving of ₹1,05.34 lakh at Sl. No.(171) have not been received (June 2018).

58- Telengiri Irrigation Project-Commercial

001 - Direction and Administration

| | | | | | |
|-------|--|-------------|---------|---------|----------|
| (175) | 2160 - Accelerated Irrigation Benefit Programme (AIBP) | | | | |
| | O. | 10,38.14 | 8,26.64 | 8,26.63 | (-) 0.01 |
| | R. | (-) 2,11.50 | | | |

789 - Special Component Plan for Scheduled Castes

| | | | | | |
|-------|-------------------------------------|-------------|------|------|----|
| (176) | 2954 - CAD&WM work in AIBP Projects | | | | |
| | O. | 1,70.00 | 8.91 | 8.91 | .. |
| | R. | (-) 1,61.09 | | | |

Specific reasons for anticipated saving of ₹3,72.59 lakh at Sl. Nos.(175) and (176) above have not been furnished (June 2018).

796 - Tribal Area Sub-Plan

| | | | | | |
|-------|-------------------------------------|-------------|------|------|----|
| (177) | 2954 - CAD&WM work in AIBP Projects | | | | |
| | O. | 2,30.00 | 8.33 | 8.33 | .. |
| | R. | (-) 2,21.67 | | | |

800 - Other Expenditure

| | | | | | |
|-------|-------------------------------------|-------------|----|----|----|
| (178) | 2954 - CAD&WM work in AIBP Projects | | | | |
| | O. | 6,00.00 | .. | .. | .. |
| | R. | (-) 6,00.00 | | | |

4702- Capital Outlay on Minor Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

800 - Other Expenditure

| | | | | | |
|-------|--|-------------|-------|-------|----------|
| (179) | 2253 - Survey and Investigation of Minor Irrigation Projects | | | | |
| | O. | 1,00.00 | 84.02 | 84.01 | (-) 0.01 |
| | R. | (-) 15.98 | | | |
| (180) | 2487 - Capacity building for RIDF/Other Projects | | | | |
| | O. | 1,00.00 | .. | .. | .. |
| | R. | (-) 1,00.00 | | | |

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

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

(₹ in lakh)

Surrender/diversion of provision by ₹9,37.65 lakh from Sl. Nos.(177) to (180) above was made attributing mainly to non-finalisation of survey, planning and design of CAD work, slow progress of work, non-payment of land acquisition compensation and land acquisition problem.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

001 - Direction and Administration

(181) 3252 - Parvati Giri Megalift Project

| | | | | |
|--|----------------|---------|---------|----|
| | O. 6,11.90 | 4,96.20 | 4,96.20 | .. |
| | R. (-) 1,15.70 | | | |

Specific reasons for anticipated saving of ₹1,15.70 lakh have not been communicated (June 2018).

789 - Special Component Plan for Scheduled Castes

(182) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | | |
|--|----------------|-------|-------|----|
| | O. 2,00.00 | 69.96 | 69.96 | .. |
| | R. (-) 1,30.04 | | | |

(183) 2252 - Minor Irrigation Projects under State Plan

| | | | | |
|--|-----------------|---------|---------|-----------|
| | O. 30,00.00 | 3,98.66 | 4,15.16 | (+ 16.50) |
| | R. (-) 26,01.34 | | | |

(184) 2826 - Canal Lining and System Rehabilitation Programme

| | | | | |
|--|----------------|----------|----------|----------|
| | O. 10,00.00 | | | |
| | S. 5,00.00 | 12,10.90 | 12,04.91 | (-) 5.99 |
| | R. (-) 2,89.10 | | | |

(185) 2955 - Drainage Improvement Programme (DIP)

| | | | | |
|--|----------------|-------|-------|----|
| | O. 10,00.00 | 94.28 | 94.28 | .. |
| | R. (-) 9,05.72 | | | |

796 - Tribal Area Sub-Plan

(186) 2161 - Rural Infrastructure Development Fund (RIDF)

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

(187) 2252 - Minor Irrigation Projects under State Plan

| | | | | |
|--|-----------------|----------|----------|----------|
| | O. 40,00.00 | 12,00.67 | 12,00.66 | (-) 0.01 |
| | R. (-) 27,99.33 | | | |

(188) 2826 - Canal Lining and System Rehabilitation Programme

| | | | | |
|--|----------------|----------|----------|----|
| | O. 15,00.00 | | | |
| | S. 5,00.00 | 15,65.63 | 15,65.63 | .. |
| | R. (-) 4,34.37 | | | |

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

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

(₹ in lakh)

| | | | | |
|-------|---|---------|---------|----------|
| (189) | 2955 - Drainage Improvement Programme (DIP) | | | |
| | O. 15,00.00 | 7,84.87 | 7,81.86 | (-) 3.01 |
| | R. (-) 7,15.13 | | | |

Withdrawal of provision by ₹81,75.03 lakh from Sl. Nos.(182) to (189) above was made due to slow progress of work, non-acquisition of land and non-finalisation of tender process.

Reasons for final excess of ₹16.50 lakh at Sl. No.(183) as well as final saving of ₹9.00 lakh at Sl. Nos.(184) and (189) have not been communicated (June 2018).

800 - Other Expenditure

| | | | | |
|-------|---|---------|---------|----------|
| (190) | 2161 - Rural Infrastructure Development Fund (RIDF) | | | |
| | O. 10,00.00 | 2,12.88 | 2,12.71 | (-) 0.17 |
| | R. (-) 7,87.12 | | | |

Specific reasons for withdrawal of provision by ₹7,87.12 lakh have not been communicated (June 2018).

| | | | | |
|-------|---|---------|---------|----|
| (191) | 2955 - Drainage Improvement Programme (DIP) | | | |
| | O. 33,00.00 | 6,17.50 | 6,17.50 | .. |
| | R. (-) 26,82.50 | | | |

Curtailment of provision by ₹26,82.50 lakh was made due to non-acquisition of land and slow progress of work.

| | | | | |
|-------|--------------------------------------|------------|------------|-----------|
| (192) | 3252 - Parvati Giri Megalift Project | | | |
| | O. 8,13,70.00 | 3,30,46.02 | 3,30,30.02 | (-) 16.00 |
| | R. (-) 4,83,23.98 | | | |

Out of the anticipated saving of ₹4,83,23.98 lakh, ₹2,89,62.00 lakh was due to slow progress of work.

Specific reasons for balance saving of ₹1,93,61.98 lakh as well as final saving of ₹16.00 lakh have not been intimated (June 2018).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

789 - Special Component Plan for Scheduled Castes

| | | | | |
|-------|--|---------|---------|----------|
| (193) | 3267 - Pradhan Mantri Krushi Sichai Yojana – Har Khet Ko Pani(HKP) | | | |
| | O. 2,00.00 | 1,13.66 | 1,13.65 | (-) 0.01 |
| | R. (-) 86.34 | | | |

Surrender of provision by ₹86.34 lakh was made due to slow progress of work.

4711- Capital Outlay on Flood Control Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- Drainage

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

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

(₹ in lakh)

001 - Direction and Administration

(194) 2955 - Drainage Improvement Programme (DIP)

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 5,30.29 | 4,46.93 | 4,46.79 | (-) 0.14 |
| R. | (-) 83.36 | | | |

Reasons for withdrawal of anticipated saving of ₹83.36 lakh have not been furnished (June 2018).

103 - Civil Works

(195) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | | |
|----|-----------|---------|---------|----|
| O. | 3,50.00 | 2,76.85 | 2,76.85 | .. |
| R. | (-) 73.15 | | | |

789 - Special Component Plan for Scheduled Castes

(196) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | | |
|----|-----------|---------|---------|----|
| O. | 2,00.00 | 1,73.16 | 1,73.16 | .. |
| R. | (-) 26.84 | | | |

Reduction in provision by ₹99.99 lakh at Sl. Nos.(195) and (196) above was attributed to non-finalisation of tender and slow progress of work.

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

| 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

789 - Special Component Plan for Scheduled Castes

(197) 3253 - Parvati Giri Megalift Project - RIDF

| | | | | |
|----|----------|----------|----------|----|
| O. | 34,00.00 | 48,63.90 | 48,63.90 | .. |
| R. | 14,63.90 | | | |

Enhancement of provision by ₹14,63.90 lakh was made to meet the on-going work under Mega Lift Irrigation Project.

19- Rengali Irrigation Project-Commercial

001 - Direction and Administration

(198) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

| | | | | |
|----|----------|----------|----------|----------|
| O. | 23,81.85 | 26,70.59 | 26,70.53 | (-) 0.06 |
| R. | 2,88.74 | | | |

Additional provision of ₹2,88.74 lakh was required to meet 40 per cent of arrear pay of the staff as per ORSP Rules, 2017.

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

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

(₹ in lakh)

| | | | | |
|-------|--|----------|----------|----------|
| (199) | 2951 - Water Sector Infrastructure Development Programme (WSIDP) | | | |
| | O. 45,00.00 | | | |
| | S. 8,00.00 | 64,45.31 | 64,45.64 | (+) 0.33 |
| | R. 11,45.31 | | | |

Augmentation of provision to the tune of ₹11,45.31 lakh was attributed to meet the construction of building on urgent basis, on-going works of Rengali projects and survey work.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****11- Upper Indravati Irrigation Project-Commercial**

800 - Other Expenditure

(200) 2954 - CAD&WM work in AIBP Projects

| | | | | |
|----|---------|---------|---------|----------|
| O. | 7,37.25 | 8,70.31 | 8,71.25 | (+) 0.94 |
| R. | 1,33.06 | | | |

Augmentation of provision by ₹1,33.06 lakh was made to meet the on-going work under construction of OFD works.

800 - Other Expenditure

(201) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

| | | | | |
|----|---------|---------|---------|----|
| O. | 20.00 | 7,97.70 | 7,97.70 | .. |
| R. | 7,77.70 | | | |

20- Subarnarekha Irrigation Project-Commercial

800 - Other Expenditure

(202) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

| | | | | |
|----|----------|----------|----------|----------|
| O. | 23,58.00 | 39,70.53 | 39,71.45 | (+) 0.92 |
| R. | 16,12.53 | | | |

4701- Capital Outlay on Medium Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****45- Baghalati Irrigation Project-Commercial**

800 - Other Expenditure

(203) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

| | | | | |
|----|---------|---------|---------|----------|
| O. | 2,53.44 | 3,54.43 | 3,54.36 | (-) 0.07 |
| R. | 1,00.99 | | | |

Enhancement of provision to the tune of ₹24,91.22 lakh from Sl. Nos.(201) to (203) above was required to meet the payment against pending bills, recoupment of Central Assistance received during 2016-17, repair and restoration of gate work and on-going works under the project.

Grant No. - 20 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 46- Chheligada Irrigation Project-Commercial(AIBP) | | | |
| 800 - Other Expenditure | | | |
| (204) 2951 - Water Sector Infrastructure Development Programme (WSIDP) | | | |
| O. 2,06.62 | 3,59.15 | 3,60.37 | (+) 1.22 |
| R. 1,52.53 | | | |
| Additional provision of ₹1,52.53 lakh was required to meet the salary component as per ORSP Rule, 2017. | | | |
| 96- Pipeline Project under AIBP- Commercial | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (205) 2951 - Water Sector Infrastructure Development Programme (WSIDP) | | | |
| O. 2,76.00 | 4,20.86 | 4,20.85 | (-) 0.01 |
| R. 1,44.86 | | | |
| 800 - Other Expenditure | | | |
| (206) 2951 - Water Sector Infrastructure Development Programme (WSIDP) | | | |
| O. 7,68.46 | | | |
| S. 9,40.00 | 23,78.81 | 23,79.81 | (+) 1.00 |
| R. 6,70.35 | | | |
| 97- Other Pipeline Projects- Commercial | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (207) 2161 - Rural Infrastructure Development Fund (RIDF) | | | |
| O. 17,67.00 | 21,25.99 | 21,25.99 | .. |
| R. 3,58.99 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (208) 2725 - Medium Irrigation Project under State Plan | | | |
| O. 4,60.00 | 5,30.00 | 5,30.00 | .. |
| R. 70.00 | | | |
| PROGRAMME EXPENDITURE | | | |
| CENTRALLY SPONSORED SCHEMES | | | |
| State Sector | | | |
| 53- Ret Irrigation Project-Commercial(AIBP) | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (209) 3167 - AIBP Under NABARD Funding | | | |
| O. 22,09.97 | | | |
| S. 0.01 | 39,25.05 | 39,25.03 | (-) 0.02 |
| R. 17,15.07 | | | |

| |
|------------------------------|
| Grant No. - 20 Contd. |
|------------------------------|

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (210) 3167 - AIBP Under NABARD Funding | | | |
| O. 29,90.00 | 46,86.00 | 46,85.99 | (-) 0.01 |
| R. 16,96.00 | | | |
| 800 - Other Expenditure | | | |
| (211) 3167 - AIBP Under NABARD Funding | | | |
| O. 77,99.98 | 1,07,64.09 | 1,07,64.06 | (-) 0.03 |
| R. 29,64.11 | | | |

Enhancement of provision to the tune of ₹76,19.38 lakh from Sl. Nos.(205) to (211) above was made mainly to meet survey and investigation work, deposit for diversion proposal and on-going works under the projects.

54- Rukura Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

| | | | |
|--|---------|---------|-------------|
| (212) 2160 - Accelerated Irrigation Benefit Programme (AIBP) | | | |
| O. 3,50.27 | 3,19.40 | 4,24.67 | (+) 1,05.27 |
| R. (-) 30.87 | | | |

Anticipated saving of ₹30.87 lakh was due to non-acquisition of land and non-finalisation of work programme.

Reasons for final excess of ₹1,05.27 lakh have not been communicated (June 2018).

4702- Capital Outlay on Minor Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

789 - Special Component Plan for Scheduled Castes

| | | | |
|---|------------|------------|----|
| (213) 3253 - Parvati Giri Megalift Project - RIDF | | | |
| O. 60,00.00 | 1,89,70.89 | 1,89,70.89 | .. |
| R. 1,29,70.89 | | | |

796 - Tribal Area Sub-Plan

| | | | |
|---|------------|------------|----------|
| (214) 3253 - Parvati Giri Megalift Project - RIDF | | | |
| O. 1,50,00.00 | 2,85,19.08 | 2,85,19.09 | (+) 0.01 |
| R. 1,35,19.08 | | | |

800 - Other Expenditure

| | | | |
|--|------------|------------|----|
| (215) 3253 - Parvati Giri Mega lift Project - RIDF | | | |
| O. 90,00.00 | | | |
| S. 30,00.00 | 3,48,23.07 | 3,48,23.07 | .. |
| R. 2,28,23.07 | | | |

Additional provision of ₹4,93,13.04 lakh from Sl. Nos.(213) to (215) above was required for on-going works of Mega Lift Irrigation Project under RIDF.

Grant No. - 20 Contd.

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

(₹ in lakh)

4711- Capital Outlay on Flood Control Projects**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Anti-sea Erosion Projects**

103 - Civil Works

(216) 1628 - Improvement and Production to Saline Embankments

| | | | | |
|----|---------|----------|----------|----------|
| O. | 9,00.00 | 10,68.91 | 10,68.90 | (-) 0.01 |
| S. | 50.00 | | | |
| R. | 1,18.91 | | | |

Augmentation of provision by ₹1,18.91 lakh was attributed to meet the on-going works under improvement and protection of Saline Embankments.

03- Drainage

789 - Special Component Plan for Scheduled Castes

(217) 2955 - Drainage Improvement Programme (DIP)

| | | | | |
|----|----------|----------|----------|----------|
| O. | 45,00.00 | 61,78.92 | 61,78.81 | (-) 0.11 |
| S. | 10,00.00 | | | |
| R. | 6,78.92 | | | |

796 - Tribal Area Sub-Plan

(218) 2955 - Drainage Improvement Programme (DIP)

| | | | | |
|----|----------|----------|----------|----|
| O. | 45,00.00 | 60,98.85 | 60,98.85 | .. |
| S. | 10,00.00 | | | |
| R. | 5,98.85 | | | |

Enhancement of provision by ₹12,77.77 lakh at Sl. Nos.(217) and (218) above was made to clear up pending bills and on-going works under DIP.

(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.

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

(i) Against the available saving of ₹9,58.27 lakh, the department surrendered ₹9,33.40 lakh during March 2018.

(ii) In view of the saving of ₹9,58.27 lakh, supplementary provision of ₹1,67.00 lakh obtained in November 2017 proved irrational and 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) Savings occurred under the following heads:-

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

(₹ in lakh)

4700- Capital Outlay on Major Irrigation**PROGRAMME EXPENDITURE**

Grant No. - 20 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| STATE SECTOR SCHEMES | | | |
| 19- Rengali Irrigation Project-Commercial | | | |
| 800 - Other Expenditure | | | |
| (219) 2177 - JBIC Assisted Rengali Irrigation Project (EAP)-Phase-II | | | |
| O. 1,10.00 | 26.00 | 25.99 | (-) 0.01 |
| R. (-) 84.00 | | | |
| (220) 2951 - Water Sector Infrastructure Development Programme(WSIDP) | | | |
| O. 25.00 | 44.00 | 20.38 | (-) 23.62 |
| S. 67.00 | | | |
| R. (-) 48.00 | | | |
| Reduction in provision by ₹1,32.00 lakh at sl. Nos.(219) and (220) above was attributed to non-receipt of proposals for sanction of decretal and legal dues. | | | |
| Reasons for final saving of ₹23.62 lakh at Sl. No.(220) have not been intimated (June 2018). | | | |
| 4701- Capital Outlay on Medium Irrigation | | | |
| PROGRAMME EXPENDITURE | | | |
| STATE SECTOR SCHEMES | | | |
| State Sector | | | |
| 98- Up keeping of Existing Irrigation System- Commercial | | | |
| 800 - Other Expenditure | | | |
| (221) 0147 - Clearance of Liabilities | | | |
| O. 4,99.98 | 3,26.56 | 3,26.01 | (-) 0.55 |
| S. 1,00.00 | | | |
| R. (-) 2,73.42 | | | |
| PROGRAMME EXPENDITURE | | | |
| CENTRALLY SPONSORED SCHEMES | | | |
| State Sector | | | |
| 53- Ret Irrigation Project-Commercial(AIBP) | | | |
| 800 - Other Expenditure | | | |
| (222) 2160 - Accelerated Irrigation Benefit Programme (AIBP) | | | |
| O. 2,00.00 | 5.50 | 5.49 | (-) 0.01 |
| R. (-) 1,94.50 | | | |
| 58- Telengiri Irrigation Project-Commercial | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (223) 2160 - Accelerated Irrigation Benefit Programme (AIBP) | | | |
| O. 2,00.00 | 16.26 | 15.59 | (-) 0.67 |
| R. (-) 1,83.74 | | | |

Reasons for withdrawal of provision by ₹6,51.66 lakh from Sl. Nos.(221) to (223) above have not been furnished (June 2018).

| |
|--------------------------------|
| Grant No. - 20 Concl'd. |
|--------------------------------|

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

(₹ in lakh)

4702- Capital Outlay on Minor Irrigation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

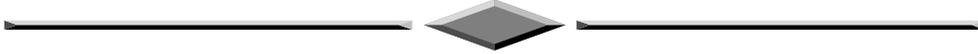
State Sector

800 - Other Expenditure

(224) 0836 - Lump Provision for other Works

| | | | | |
|--|---------------------|-------|-------|----|
| | O. 2,00.00 | 55.26 | 55.26 | .. |
| | R. (-) 1,44.74 | | | |

Curtailment of provision by ₹1,44.74 lakh was attributed to less receipt of proposal for sanction of decretal dues.



Grant No. 21 - Expenditure relating to the Transport Department

Major Heads -

2041- Taxes on Vehicles

2070- Other Administrative Services

2235- Social Security and Welfare

3055- Road Transport

3451- Secretariat-Economic Services

4059- Capital Outlay on Public Works

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 - | 1,21,13,17 | 1,48,49,87 | 1,25,28,33 | (-)23,21,54 |
| Supplementary - | 27,36,70 | | | |
| | | | | Amount surrendered during the year (March 2018) |
| | | | | 23,41,23 |

Charged -

| | | | | |
|------------|-------|-------|-------|--|
| Original - | 63,87 | 63,87 | 61,96 | (-)1,91 |
| | | | | Amount surrendered during the year (March 2018) |
| | | | | 1,91 |

CAPITAL -**Voted -**

| | | | | |
|-----------------|------------|------------|------------|--|
| Original - | 2,80,00,01 | 2,80,40,01 | 2,69,50,07 | (-)10,89,94 |
| Supplementary - | 40,00 | | | |
| | | | | Amount surrendered during the year (March 2018) |
| | | | | 10,89,93 |

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

- (i) Surrender of ₹23,41.23 lakh during March 2018 was in excess of the eventual saving of ₹23,21.54 lakh.
- (ii) In view of the saving of ₹23,21.54 lakh, supplementary provision of ₹27,36.70 lakh obtained in November 2017 proved excessive.
- (iii) Savings 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

Grant No. - 21 Contd.

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

(₹ in lakh)

| | | | | |
|-----|----------------------------------|-------------|---------|-----------|
| (1) | 0368 - Enforcement Establishment | | | |
| | O. | 14,52.14 | | |
| | S. | 1,13.42 | 8,14.89 | 8,29.20 |
| | R. | (-) 7,50.67 | | (+) 14.31 |

| | | | | |
|-----|--|-------------|---------|---------|
| (2) | 1497 - Transport Commissioner and State Transport Authority- Establishment | | | |
| | O. | 6,86.83 | | |
| | S. | 9.50 | 5,18.03 | 5,18.03 |
| | R. | (-) 1,78.30 | | .. |

Withdrawal of provision by ₹9,28.97 lakh at Sl. Nos. (1) and (2) above was stated mainly due to non-receipt of claims and non-drawal of arrears.

Reasons for final excess of ₹14.31 lakh at Sl. No. (1) have not been furnished (June 2018).

101 - Collection Charges

| | | | | |
|-----|--------------------------------|-----------|-------|----------|
| (3) | 0002 - 2nd M.A.C.T., Berhampur | | | |
| | O. | 69.59 | 59.20 | 59.18 |
| | R. | (-) 10.39 | | (-) 0.02 |
| (4) | 0003 - 2nd M.A.C.T., Sambalpur | | | |
| | O. | 79.79 | 39.70 | 39.71 |
| | R. | (-) 40.09 | | (+) 0.01 |

Curtailement of provision by ₹50.48 lakh at Sl. Nos. (3) and (4) above was stated to be due to "as per actual requirement".

Specific reasons for such less requirement have not been communicated (June 2018).

| | | | | |
|-----|-------------------------------------|-------------|----------|----------|
| (5) | 1175 - Regional Transport Authority | | | |
| | O. | 28,43.19 | 22,02.75 | 22,04.95 |
| | R. | (-) 6,40.44 | | (+) 2.20 |

Surrender of provision by ₹6,40.44 lakh was made mainly due to non-receipt of claims.

Reasons for final excess of ₹2.20 lakh have not been intimated (June 2018).

| | | | | |
|-----|---|-----------|-------|-------|
| (6) | 1363 - State Transport Appellate Tribunal | | | |
| | O. | 75.89 | | |
| | S. | 1.57 | 61.51 | 61.51 |
| | R. | (-) 15.95 | | .. |

102 - Inspection of Motor Vehicles

| | | | | |
|-----|-----------------------------|-----------|---------|----------|
| (7) | 1454 - Technical Inspection | | | |
| | O. | 2,78.01 | 2,42.90 | 2,42.91 |
| | R. | (-) 35.11 | | (+) 0.01 |

Withdrawal of provision by ₹51.06 lakh at Sl. Nos. (6) and (7) above was stated to be due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

Grant No. - 21 Contd.

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

(₹ in lakh)

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

001 - Direction and Administration

(8) 1193 - Biju Gaon Gaadi Yojana

| | | | | |
|----|-------------|------|------|----|
| O. | 2,00.00 | 3.68 | 3.68 | .. |
| R. | (-) 1,96.32 | | | |

Surrender of provision by ₹1,96.32 lakh was made due to non-release of funds in favour of OSRTC for purchase of new buses.

101 - Collection Charges

(9) 1175 - Regional Transport Authority

| | | | | |
|----|-----------|-------|-------|----|
| O. | 77.49 | 39.63 | 39.63 | .. |
| R. | (-) 37.86 | | | |

789 - Special Component Plan for Scheduled Castes

(10) 1175 - Regional Transport Authority

| | | | | |
|----|-----------|------|------|----|
| O. | 20.16 | 5.51 | 5.51 | .. |
| R. | (-) 14.65 | | | |

796 - Tribal Area Sub-Plan

(11) 1175 - Regional Transport Authority

| | | | | |
|----|-----------|------|------|----|
| O. | 28.35 | 5.58 | 5.58 | .. |
| R. | (-) 22.77 | | | |

Withdrawal of provision by ₹75.28 lakh from Sl. Nos. (9) to (11) above was due to "as per requirement".

Specific reasons for such less requirement have not been furnished (June 2018).

2070- Other Administrative Services**PROGRAMME EXPENDITURE****CENTRAL SECTOR SCHEMES****State Sector**

800 - Other Expenditure

(12) 0800 - Land Acquisition Establishment for
Cuttack-Paradeep double railway line

| | | | | |
|----|-----------|-------|-------|----|
| O. | 31.51 | 23.17 | 23.17 | .. |
| S. | 2.10 | | | |
| R. | (-) 10.44 | | | |

(13) 0803 - Land Acquisition Establishment for
Khurda Road-Bolangir Railway Line

| | | | | |
|----|-----------|---------|---------|-----------|
| O. | 1,28.39 | 1,01.38 | 1,04.62 | (+) 3.24 |
| S. | 2.76 | | | |
| R. | (-) 29.77 | | | |

Grant No. - 21 Contd.

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

(₹ in lakh)

| | | | | |
|------|--|-------|-------|----------|
| (14) | 0804 - Land Acquisition Establishment for Langigarh-Junagarh Railway line | | | |
| | O. 37.26 | | | |
| | S. 0.80 | 26.61 | 26.60 | (-) 0.01 |
| | R. (-) 11.45 | | | |
| (15) | 1929 - Land Acquisition establishment for Talcher-Bimlagarh Railway Line | | | |
| | O. 44.85 | | | |
| | S. 1.04 | 28.99 | 28.99 | .. |
| | R. (-) 16.90 | | | |

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

| | | | | |
|------|---|-------|-------|----|
| (16) | 0393 - Establishment Charges for Odisha State Road Transport Corporation | | | |
| | O. 74.04 | 30.67 | 30.67 | .. |
| | R. (-) 43.37 | | | |

Curtailment of provision by ₹1,11.93 lakh from Sl. Nos. (12) to (16) above was made mainly due to non-fixation of Pay and non-receipt of claims.

Reasons for final excess of ₹3.24 lakh at Sl. No. (13) have not been communicated (June 2018).

| | | | | |
|------|-----------------------------|---------|---------|----------|
| (17) | 1498 - Transport Department | | | |
| | O. 4,58.77 | | | |
| | S. 17.96 | 4,09.55 | 4,09.51 | (-) 0.04 |
| | R. (-) 67.18 | | | |

Surrender of provision by ₹67.18 lakh was made after meeting the actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

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

090 - Secretariat

| | | | | |
|------|---|----|----|----|
| (18) | 0708 - Information, Education and Communication | | | |
| | O. 15.00 | | | |
| | S. 85.00 | .. | .. | .. |
| | R. (-) 1,00.00 | | | |

Entire provision of ₹1,00.00 lakh was surrendered attributing to late receipt of funds by the department.

Grant No. - 21 Contd.

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

(₹ in lakh)

| | | | |
|-------------------------------------|-------|-------|----|
| (19) 2956 - Project Monitoring Unit | | | |
| O. 1,50.00 | 64.47 | 64.47 | .. |
| R. (-) 85.53 | | | |

Withdrawal of provision by ₹85.53 lakh was made due to non-finalisation of agreement.

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

- (i) Entire available saving of ₹1.91 lakh was surrendered during March 2018.
(ii) Saving 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

| | | | |
|----------------------------------|------|------|----|
| (20) 1498 - Transport Department | | | |
| O. 2.00 | 0.09 | 0.09 | .. |
| R. (-) 1.91 | | | |

Surrender of provision by ₹1.91 lakh was made attributing to non-receipt of claims.

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

- (i) Against the available saving of ₹10,89.94 lakh, the department surrendered ₹10,89.93 lakh during March 2018.
(ii) In view of the saving of ₹10,89.94 lakh, supplementary provision of ₹40.00 lakh obtained in November 2017 proved unnecessary.
(iii) 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

| |
|--------------------------------|
| Grant No. - 21 Concltd. |
|--------------------------------|

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

(₹ in lakh)

| | | | |
|--|----------|----------|----------|
| (21) 2193 - Construction of Building of Transport Department | | | |
| O. 25,00.00 | 14,10.10 | 14,10.09 | (-) 0.01 |
| R. (-) 10,89.90 | | | |

Surrender of provision by ₹10,89.90 lakh was stated to be due to non-completion of electrical installation work of RTO offices and cancellation of tender.

5075- Capital Outlay on Other Transport Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****60- Others**

190 - Investments in Public Sector and Other Undertakings

(22) 2827 - Equity Contribution for development of commercially viable Railway projects in the State to be executed through SPVS

| | | | |
|-----------------|------|------|----|
| O. 75,00.00 | 0.21 | 0.21 | .. |
| R. (-) 74,99.79 | | | |

Withdrawal of provision by ₹74,99.79 lakh was made due to non-sanction of new projects.

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

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

(₹ in lakh)

5055- Capital Outlay on Road Transport**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

190 - Investments in Public Sector and Other Undertakings

(23) 1276 - Share Capital Investment

| | | | |
|-------------|----------|----------|----|
| O. 0.01 | 40,00.00 | 40,00.00 | .. |
| R. 39,99.99 | | | |

Augmentation of provision to the tune of ₹39,99.99 lakh was made due to purchase of new buses for OSRTC.

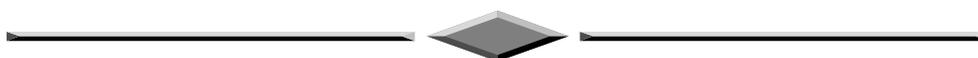
5075- Capital Outlay on Other Transport Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****60- Others**

800 - Other Expenditure

(24) 3138 - Development of Railway Projects

| | | | |
|---------------|------------|------------|----|
| O. 1,59,99.99 | 1,94,99.77 | 1,94,99.77 | .. |
| R. 34,99.78 | | | |

Additional provision of ₹34,99.78 lakh was required for construction of Khurda Road-Bolangir Rail link project.



Grant No. 22 - Expenditure relating to the Forest and 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 - | 7,43,99,22 | 7,74,17,24 | 6,14,43,24 | (-)1,59,74,00 |
| Supplementary - | 30,18,02 | | | |
| Amount surrendered during the year (March 2018) | | | | 1,59,88,03 |

Charged -

| | | | | |
|--|-------|-------|-------|---------|
| Original - | 17,00 | 97,70 | 88,23 | (-)9,47 |
| Supplementary - | 80,70 | | | |
| Amount surrendered during the year (March 2018) | | | | 9,46 |

CAPITAL -**Voted -**

| | | | | |
|------------------------------------|---------|---------|---------|----------|
| Original - | 3,00,00 | 3,06,06 | 2,88,97 | (-)17,09 |
| Supplementary - | 6,06 | | | |
| Amount surrendered during the year | | | | Nil |

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

(i) Surrender of ₹1,59,88.03 lakh in March 2018 was in excess of the available saving of ₹1,59,74.00 lakh.

(ii) In view of saving of ₹1,59,74.00 lakh, supplementary provision of ₹30,18.02 lakh obtained in November 2017 was unnecessary. 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)

2406- Forestry and Wild Life

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

01- Forestry

Grant No. - 22 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 001 - Direction and Administration | | | |
| (1) 0483 - Field Establishment(Circle Office) | | | |
| O. 1,43.99 | 1,24.10 | 1,24.03 | (-) 0.07 |
| S. 1.50 | | | |
| R. (-) 21.39 | | | |
| (2) 0484 - Field Establishment(Division Office) | | | |
| O. 10,33.46 | 8,71.07 | 8,83.44 | (+) 12.37 |
| R. (-) 1,62.39 | | | |
| 101 - Forest Conservation, Development and Regeneration | | | |
| (3) 0483 - Field Establishment(Circle Office) | | | |
| O. 10,64.70 | 9,36.07 | 9,35.73 | (-) 0.34 |
| R. (-) 1,28.63 | | | |
| (4) 0484 - Field Establishment(Division Office) | | | |
| O. 2,32,85.43 | 1,97,66.30 | 1,97,63.26 | (-) 3.04 |
| S. 10.00 | | | |
| R. (-) 35,29.13 | | | |
| 102 - Social and Farm Forestry | | | |
| (5) 2151 - Odisha Bamboo Development Programme | | | |
| O. 1,61.46 | 1,41.00 | 1,41.00 | .. |
| R. (-) 20.46 | | | |
| 201 - Government Trading in Kendu Leaves | | | |
| (6) 0870 - Management | | | |
| O. 65,46.78 | 53,08.63 | 53,03.18 | (-) 5.45 |
| R. (-) 12,38.15 | | | |
| Reasons for surrender of ₹51,00.15 lakh from Sl. Nos.(1) to (6) as well as final saving of ₹8.49 lakh at Sl. No.(4) and (6) above have not been communicated (June 2018). | | | |
| 02- Environmental Forestry and Wild Life | | | |
| 110 - Wild Life Preservation | | | |
| (7) 0484 - Field Establishment(Division Office) | | | |
| O. 48,81.54 | 41,98.48 | 41,96.52 | (-) 1.96 |
| S. 25.00 | | | |
| R. (-) 7,08.06 | | | |
| Specific reasons for curtailment of provision by ₹7,08.06 lakh have not been communicated (June 2018). | | | |
| (8) 1283 - Similipal Tiger Reserve | | | |
| O. 6,44.13 | 5,35.03 | 5,35.00 | (-) 0.03 |
| R. (-) 1,09.10 | | | |

Grant No. - 22 Contd.

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

(₹ in lakh)

Surrender of anticipated saving of ₹1,09.10 lakh attributed mainly to (i) non-fixation of pay, (ii) transfer of staff, (iii) staff proceeding on long leave and (iv) objection raised by Treasury at the last moment.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Forestry**

102 - Social and Farm Forestry

(9) 1004 - Odisha Forest Sector Development Project(EAP, JBIC(Japan) Assisted)

| | | | | | |
|----|--------------|--|----------|----------|----|
| O. | 49,48.18 | | | | |
| S. | 0.01 | | 15,55.00 | 15,55.00 | .. |
| R. | (-) 33,93.19 | | | | |

789 - Special Component Plan for Scheduled Castes

(10) 1004 - Odisha Forest Sector Development Project -EAP, JBIC(Japan) Assisted

| | | | | | |
|----|-------------|--|---------|---------|----|
| O. | 10,80.00 | | | | |
| R. | (-) 7,10.00 | | 3,70.00 | 3,70.00 | .. |

796 - Tribal Area Sub-Plan

(11) 1004 - Odisha Forest Sector Development Project-EAP, JBIC(Japan) Assisted

| | | | | | |
|----|--------------|--|---------|---------|----|
| O. | 19,00.00 | | | | |
| R. | (-) 13,25.00 | | 5,75.00 | 5,75.00 | .. |

Specific reasons for the anticipated saving of ₹54,28.19 lakh from Sl. Nos.(9) to (11) above have not been intimated (June 2018).

02- Environmental Forestry and Wild Life

111 - Zoological Park

(12) 2216 - Development and beautification of Nandankanan Zoo

| | | | | | |
|----|-------------|--|---------|---------|----|
| O. | 7,99.99 | | | | |
| R. | (-) 2,99.99 | | 5,00.00 | 5,00.00 | .. |

₹2,99.99 lakh was diverted to other heads without assigning any reason (June 2018).

789 - Special Component Plan for Scheduled Castes

(13) 3128 - Wild Life Protection and Conservation Measure

| | | | | | |
|----|-------------|--|---------|---------|----|
| O. | 4,50.00 | | | | |
| R. | (-) 1,17.50 | | 3,32.50 | 3,32.50 | .. |

796 - Tribal Area Sub-Plan

(14) 3128 - Wild Life Protection and Conservation Measure

| | | | | | |
|----|-----------|--|---------|---------|----|
| O. | 4,50.00 | | | | |
| R. | (-) 45.02 | | 4,04.98 | 4,04.98 | .. |

Grant No. - 22 Contd.

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

(₹ in lakh)

Curtailment of provision by ₹1,62.52 lakh in respect of Sl. No.(13) and (14) above was due to late receipt of sanction order under compassionate grant from the field.

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

101 - Forest Conservation, Development and Regeneration

(15) 2399 - Intensification of Forest Management

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 4,53.33 | 2,80.00 | 2,78.42 | (-) 1.58 |
| R. | (-) 1,73.33 | | | |

02- Environmental Forestry and Wild Life

110 - Wild Life Preservation

(16) 0361 - Elephant Management Project

| | | | | |
|----|-----------|---------|---------|----|
| O. | 2,00.00 | 1,58.76 | 1,58.76 | .. |
| R. | (-) 41.24 | | | |

Anticipated saving of ₹2,14.57 lakh in respect of Sl. No.(15) and (16) above was surrendered due to late/non-receipt of fund from Government of India.

(17) 2313 - Integrated Development of Wild Life Habitats

| | | | | |
|----|-------------|---------|---------|----|
| O. | 4,18.18 | 3,01.56 | 3,01.56 | .. |
| R. | (-) 1,16.62 | | | |

Surrender of ₹1,16.62 lakh was based on release of share by Government of India.

789 - Special Component Plan for Scheduled Castes

(18) 2239 - Satkosia Tiger Reserve

| | | | | |
|----|-------------|----------|----------|----|
| O. | 9,00.00 | | | |
| S. | 12,74.17 | 16,00.03 | 16,00.03 | .. |
| R. | (-) 5,74.14 | | | |

Reduction of provision by ₹5,74.14 lakh attributed mainly for late receipt of fund against Addl. A.P.O proposed procurement of G.I.S.

(19) 2313 - Integrated Development of Wild Life Habitats

| | | | | |
|----|-----------|---------|---------|----|
| O. | 2,25.00 | 1,26.68 | 1,26.68 | .. |
| R. | (-) 98.32 | | | |

₹98.32 lakh was surrendered based on release of fund by Government of India.

796 - Tribal Area Sub-Plan

(20) 0361 - Elephant Management Project

| | | | | |
|----|-----------|-------|-------|----|
| O. | 1,50.00 | 65.14 | 65.14 | .. |
| R. | (-) 84.86 | | | |

Anticipated saving of ₹84.86 lakh was surrendered due to late receipt of Central Assistance.

Grant No. - 22 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|------------------------|-----------------------|
| (₹ in lakh) | | | |
| (21) 2313 - Integrated Development of Wild Life Habitats | | | |
| O. 1,75.00 | 1,51.14 | 1,51.14 | .. |
| R. (-) 23.86 | | | |
| Curtailment of provision by ₹23.86 lakh was made based on release of fund from Government of India. | | | |
| PROGRAMME EXPENDITURE | | | |
| CENTRALLY SPONSORED SCHEMES | | District Sector | |
| 01- Forestry | | | |
| 102 - Social and Farm Forestry | | | |
| (22) 0573 - Green India Mission | | | |
| O. 2,00.00 | 1,57.52 | 1,57.52 | .. |
| R. (-) 42.48 | | | |
| (23) 2203 - National Bamboo Mission | | | |
| O. 1,33.33 | 73.68 | 73.68 | .. |
| R. (-) 59.65 | | | |
| (24) 2924 - National Afforestation Programme | | | |
| O. 11,39.16 | 2,37.34 | 2,37.34 | .. |
| R. (-) 9,01.82 | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (25) 0573 - Green India Mission | | | |
| O. 1,50.00 | 74.05 | 74.05 | .. |
| R. (-) 75.95 | | | |
| (26) 2203 - National Bamboo Mission | | | |
| O. 1,00.00 | 19.80 | 19.80 | .. |
| R. (-) 80.20 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (27) 0573 - Green India Mission | | | |
| O. 1,50.00 | 2.69 | 2.69 | .. |
| R. (-) 1,47.31 | | | |
| (28) 2203 - National Bamboo Mission | | | |
| O. 1,00.00 | 26.52 | 26.52 | .. |
| R. (-) 73.48 | | | |
| (29) 2924 - National Afforestation Programme | | | |
| O. 4,43.44 | 1,95.74 | 1,95.74 | .. |
| R. (-) 2,47.70 | | | |

Surrender of ₹16,28.59 lakh from Sl. Nos.(22) to (29) above was stated to be due to non-receipt of Central Share.

Grant No. - 22 Contd.

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

(₹ in lakh)

3435- Ecology and Environment**PROGRAMME EXPENDITURE****CENTRAL SECTOR SCHEMES****State Sector****03- Environmental Research and Ecological Regeneration**

102 - Environmental Planning and Co-ordination

(30) 2693 - Climate change Action Plan

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

Diversion/surrender of the entire provision of ₹10,00.00 lakh was due to non-receipt of fund from MOEF& CC, Government of India.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****03- Environmental Research and Ecological Regeneration**

102 - Environmental Planning and Co-ordination

(31) 0175 - Conservation and Management of Mangroves

| | | | | |
|----|-----------|---------|---------|----|
| O. | 1,94.00 | 1,49.03 | 1,49.03 | .. |
| R. | (-) 44.97 | | | |

(32) 2925 - Conservation of Natural Resources and Eco-Systems

| | | | | |
|----|-------------|----------|----------|----|
| O. | 3,24.00 | | | |
| S. | 9,55.00 | 10,34.52 | 10,34.52 | .. |
| R. | (-) 2,44.48 | | | |

789 - Special Component Plan for Scheduled Castes

(33) 0175 - Conservation and Management of Mangroves

| | | | | |
|----|-----------|----|----|----|
| O. | 70.00 | .. | .. | .. |
| R. | (-) 70.00 | | | |

Surrender of ₹2,89.45 lakh in respect of Sl. No.(31) and (32) and entire provision of ₹70.00 lakh at Sl. No.(33) above was due to non-receipt of fund from Government of India.

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

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

(₹ in lakh)

2406- Forestry and Wild Life**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Environmental Forestry and Wild Life**

110 - Wild Life Preservation

Grant No. - 22 Contd.

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

(₹ in lakh)

| | | | |
|--|---------|---------|----------|
| (34) 2316 - Development of Eco-Tourism | | | |
| O. | 2,99.80 | 5,99.79 | 5,99.29 |
| R. | 2,99.99 | | |
| | | | (-) 0.50 |

Reasons for augmentation of provision by ₹2,99.99 lakh have not been communicated (June 2018).

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

- (i) Almost the entire available saving was surrendered during March 2018.
- (ii) In view of saving of ₹9.47 lakh, supplementary provision of ₹80.70 lakh obtained in November 2017 proved excessive.
- (iii) Saving occurred mainly under the following heads:-

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

(₹ in lakh)

2406- Forestry and Wild Life

ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

01- Forestry

001 - Direction and Administration

| | | | |
|--|----------|------|------|
| (35) 0617 - Headquarters Establishment | | | |
| O. | 12.00 | 6.64 | 6.64 |
| R. | (-) 5.36 | | |
| | | | .. |

02- Environmental Forestry and Wild Life

110 - Wild Life Preservation

| | | | |
|--|----------|------|------|
| (36) 0484 - Field Establishment(Division Office) | | | |
| O. | 3.00 | 0.90 | 0.90 |
| R. | (-) 2.10 | | |
| | | | .. |

Reasons for surrender of ₹7.46 lakh in respect of Sl. No.(35) and (36) above have not been intimated (June 2018).

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

090 - Secretariat

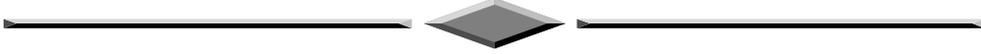
| | | | |
|---|----------|----|----|
| (37) 0512 - Forest and Environment Department | | | |
| O. | 2.00 | .. | .. |
| R. | (-) 2.00 | | |
| | | | .. |

Grant No. - 22 Concl.

Entire provision of ₹2.00 lakh was surrendered due to non-receipt of any claim for payment as decretal dues.

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

- (i) Entire available saving of ₹17.09 lakh remained un-surrendered.



Grant No. 23 - Expenditure relating to the Agriculture and Farmers' Empowerment Department

Major Heads -**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 (-) |
|--|-------------------------------------|---------------------------|------------------------------|
|--|-------------------------------------|---------------------------|------------------------------|

(₹ in thousand)

REVENUE -**Voted -**

| | | | | |
|--|-------------|-------------|-------------|---------------|
| Original - | 38,71,42,49 | 38,86,58,14 | 29,40,53,41 | (-)9,46,04,73 |
| Supplementary - | 15,15,65 | | | |
| Amount surrendered during the year (March 2018) | | | | 9,44,13,98 |

Charged -

| | | | | |
|--|-------|-------|-------|---------|
| Original - | 33,81 | 33,81 | 30,79 | (-)3,02 |
| Amount surrendered during the year (March 2018) | | | | 3,89 |

CAPITAL -**Voted -**

| | | | | |
|--|------------|------------|------------|-------------|
| Original - | 2,51,60,00 | 2,51,60,00 | 2,01,60,00 | (-)50,00,00 |
| Amount surrendered during the year (March 2018) | | | | 50,00,00 |

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

(i) Against the available saving of ₹9,46,04.73 lakh, the department surrendered ₹9,44,13.98 lakh by March 2018.

(ii) In view of the saving of ₹9,46,04.73 lakh, supplementary provision of ₹15,15.65 lakh obtained in November 2017 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)

2401- Crop Husbandry**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

001 - Direction and Administration

Grant No. - 23 Contd.

| Head | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|-------------|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | | |
| (1) | 0309 - District Establishment- Agriculture | | | |
| | O. 2,47,50.43 | | | |
| | S. 60.00 | 2,11,73.78 | 2,11,66.86 | (-) 6.92 |
| | R. (-) 36,36.65 | | | |
| (2) | 0310 - District Establishment- Horticulture | | | |
| | O. 78,95.73 | | | |
| | S. 2.00 | 59,46.04 | 59,45.38 | (-) 0.66 |
| | R. (-) 19,51.69 | | | |
| (3) | 0619 - Headquarters Organisation(Agriculture) | | | |
| | O. 21,74.06 | 12,89.12 | 12,89.10 | (-) 0.02 |
| | R. (-) 8,84.94 | | | |
| (4) | 0620 - Headquarters Organisation(Horticulture) | | | |
| | O. 4,12.30 | 3,20.42 | 3,20.20 | (-) 0.22 |
| | R. (-) 91.88 | | | |
| (5) | 1159 - Range Administration - Agriculture | | | |
| | O. 94,32.74 | | | |
| | S. 7.00 | 74,55.77 | 74,51.92 | (-) 3.85 |
| | R. (-) 19,83.97 | | | |
| | 113 - Agricultural Engineering | | | |
| (6) | 0379 - Engineering Section | | | |
| | O. 16,39.96 | 12,68.61 | 12,68.46 | (-) 0.15 |
| | R. (-) 3,71.35 | | | |
| | 119 - Horticulture and Vegetable Crops | | | |
| (7) | 0519 - Fruits Development | | | |
| | O. 25,80.87 | | | |
| | S. 2.00 | 21,02.20 | 20,84.89 | (-) 17.31 |
| | R. (-) 4,80.67 | | | |
| | 800 - Other Expenditure | | | |
| (8) | 1304 - Soil Testing Laboratory | | | |
| | O. 11,90.93 | | | |
| | S. 5.54 | 10,05.38 | 10,05.23 | (-) 0.15 |
| | R. (-) 1,91.09 | | | |

Anticipated saving of ₹95,92.24 lakh in respect of Sl. Nos.(1) to (8) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹28.08 lakh at Sl. Nos.(1), (5) and (7) have not been communicated (June 2018).

Grant No. - 23 Contd.

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

(₹ in lakh)

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

115 - Scheme of Small/Marginal Farmers and Agricultural Labour

(9) 2866 - Biju Krushak Kalyan Yojana

| | | | | |
|----|--------------|----------|----------|----|
| O. | 52,86.60 | 38,39.61 | 38,39.61 | .. |
| R. | (-) 14,46.99 | | | |

789 - Special Component Plan for Scheduled Castes

(10) 2866 - Biju Krushak Kalyan Yojana

| | | | | |
|----|-------------|----------|----------|----|
| O. | 14,97.87 | 11,99.98 | 11,99.98 | .. |
| R. | (-) 2,97.89 | | | |

796 - Tribal Area Sub-Plan

(11) 2866 - Biju Krushak Kalyan Yojana

| | | | | |
|----|-------------|----------|----------|-----------|
| O. | 20,26.53 | 15,99.52 | 15,12.89 | (-) 86.63 |
| R. | (-) 4,27.01 | | | |

Anticipated saving of ₹21,71.89 lakh in respect of Sl. Nos.(9) to (11) above was surrendered due to (i) deduction of GST from the current premium bill (₹8,32.69 lakh) and (ii) as per actual requirement (₹13,39.20 lakh).

Specific reasons for such less requirement as well as reasons for final saving of ₹86.63 lakh at Sl. No.(11) have not been intimated (June 2018).

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

119 - Horticulture and Vegetable Crops

(12) 1957 - Development of Potato Vegetables & Spices

| | | | | |
|----|-------------|---------|---------|----|
| O. | 3,60.00 | 1,56.41 | 1,56.41 | .. |
| R. | (-) 2,03.59 | | | |

Anticipated saving of ₹2,03.59 lakh was surrendered due to (i) reduction of price of onion seeds and (ii) non-achievement of kharif potato.

(13) 2907 - Horticulture Mission Plus

| | | | | |
|----|-------------|----|----|----|
| O. | 6,00.00 | .. | .. | .. |
| R. | (-) 6,00.00 | | | |

Entire provision of ₹6,00.00 lakh was surrendered due to introduction of DBT.

(14) 3056 - State Potato Mission

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

Entire provision of ₹12,00.00 lakh was surrendered due to non-receipt of proposals from different districts for establishment of cold storage.

190 - Assistance to Public Sector Undertakings

Grant No. - 23 Contd.

| Head | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|-------------|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | | |
| (15) | 3151 - Grants to State Fertiliser Procurement Agencies | | | |
| | O. 3,00.00 | 94.32 | 94.32 | .. |
| | R. (-) 2,05.68 | | | |
| | 789 - Special Component Plan for Scheduled Castes | | | |
| (16) | 0713 - Input Subsidy on Seeds, Fertilizers, Bio-fertilizers, Insecticides, Bio-pesticides etc. | | | |
| | O. 8,50.00 | 6,25.00 | 6,25.00 | .. |
| | R. (-) 2,25.00 | | | |
| | Anticipated saving of ₹4,30.68 lakh in respect of Sl. Nos.(15) and (16) above was surrendered (i) as per actual requirement (₹2,10.68) and (ii) amount diverted to other units as per Supplementary Statement of Expenditure (2,20.00 lakh). | | | |
| (17) | 1862 - Macro Irrigation | | | |
| | O. 1,69.15 | 91.80 | 91.80 | .. |
| | R. (-) 77.35 | | | |
| (18) | 1957 - Development of Potato Vegetables & Spices | | | |
| | O. 1,02.00 | 44.31 | 44.31 | .. |
| | R. (-) 57.69 | | | |
| | Anticipated saving of ₹1,35.04 lakh in respect of Sl. Nos.(17) and (18) above was surrendered as per actual requirement. | | | |
| | Specific reasons for such less requirement have not been intimated (June 2018). | | | |
| (19) | 2907 - Horticulture Mission Plus | | | |
| | O. 1,70.00 | .. | .. | .. |
| | R. (-) 1,70.00 | | | |
| | Entire provision of ₹1,70.00 lakh was surrendered due to introduction of DBT. | | | |
| (20) | 2957 - Promotion of need based Plant Protection | | | |
| | O. 17.00 | .. | .. | .. |
| | R. (-) 17.00 | | | |
| | Entire provision of ₹17.00 lakh was surrendered stated to be as per actual requirement. | | | |
| | Specific reasons for such less requirement have not been intimated (June 2018). | | | |
| (21) | 3056 - State Potato Mission | | | |
| | O. 3,40.00 | .. | .. | .. |
| | R. (-) 3,40.00 | | | |
| | Entire provision of ₹3,40.00 lakh was surrendered due to non-receipt of proposals from different districts for establishment of cold storage. | | | |
| (22) | 3151 - Grants to State Fertiliser Procurement Agencies | | | |
| | O. 85.00 | 26.72 | 26.72 | .. |
| | R. (-) 58.28 | | | |

Grant No. - 23 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| Anticipated saving of ₹58.28 lakh was surrendered due to less sanction received from Government. | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (23) 0713 - Input Subsidy on Seeds, Fertilizers, Bio-fertilizers, Insecticides, Bio-pesticides etc. | | | |
| O. | 11,50.00 | 8,75.00 | 8,75.00 .. |
| R. | (-) 2,75.00 | | |
| Anticipated saving of ₹2,75.00 lakh was surrendered as per actual requirement (₹2,29.00 lakh) and as per Supplementary Statement of Expenditure (₹46.00 lakh). | | | |
| Specific reasons for such less requirement have not been intimated (June 2018). | | | |
| (24) 1862 - Macro Irrigation | | | |
| O. | 2,28.85 | 1,24.20 | 1,24.20 .. |
| R. | (-) 1,04.65 | | |
| (25) 1957 - Development of Potato Vegetables & Spices | | | |
| O. | 1,38.00 | 59.96 | 59.96 .. |
| R. | (-) 78.04 | | |
| Anticipated saving of ₹1,82.69 lakh in respect of Sl. Nos.(24) and (25) above was surrendered as per actual requirement. | | | |
| Specific reasons for such less requirement have not been communicated (June 2018). | | | |
| (26) 2907 - Horticulture Mission Plus | | | |
| O. | 2,30.00 | .. | |
| R. | (-) 2,30.00 | | |
| Entire provision of ₹2,30.00 lakh was surrendered due to introduction of DBT. | | | |
| (27) 2957 - Promotion of need based Plant Protection | | | |
| O. | 23.00 | .. | |
| R. | (-) 23.00 | | |
| Anticipated saving of ₹23.00 lakh was surrendered as per actual requirement. | | | |
| Specific reasons for such less requirement have not been intimated (June 2018). | | | |
| (28) 3056 - State Potato Mission | | | |
| O. | 4,60.00 | .. | |
| R. | (-) 4,60.00 | | |
| Entire provision of ₹4,60.00 lakh was surrendered due to non-receipt of proposals from different districts for establishment of cold storage. | | | |
| (29) 3151 - Grants to State Fertiliser Procurement Agencies | | | |
| O. | 1,15.00 | 36.15 | 36.15 .. |
| R. | (-) 78.85 | | |
| 800 - Other Expenditure | | | |

| |
|------------------------------|
| Grant No. - 23 Contd. |
|------------------------------|

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

(₹ in lakh)

| | | | | |
|------|---|---------|---------|----|
| (30) | 1862 - Macro Irrigation | | | |
| | O. 5,97.00 | 3,24.00 | 3,24.00 | .. |
| | R. (-) 2,73.00 | | | |
| (31) | 2957 - Promotion of need based Plant Protection | | | |
| | O. 60.00 | .. | .. | .. |
| | R. (-) 60.00 | | | |

Anticipated saving of ₹4,11.85 lakh in respect of Sl. Nos.(29) to (31) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

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

789 - Special Component Plan for Scheduled Castes

| | | | | |
|------|---|---------|---------|----|
| (32) | 2926 - National Mission on Agriculture Extension and Technology | | | |
| | O. 14,62.00 | 9,98.74 | 9,98.74 | .. |
| | R. (-) 4,63.26 | | | |

796 - Tribal Area Sub-Plan

| | | | | |
|------|---|----------|----------|----|
| (33) | 2926 - National Mission on Agriculture Extension and Technology | | | |
| | O. 19,78.00 | 11,73.58 | 11,73.58 | .. |
| | R. (-) 8,04.42 | | | |

800 - Other Expenditure

| | | | | |
|------|---|----------|----------|----|
| (34) | 2926 - National Mission on Agriculture Extension and Technology | | | |
| | O. 51,60.00 | 38,07.89 | 38,07.89 | .. |
| | R. (-) 13,52.11 | | | |

Anticipated saving of ₹26,19.79 lakh in respect of Sl. Nos.(32) to (34) above was surrendered without assigning any reason (June 2018).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector**

103 - Seeds

| | | | | |
|------|--|----------|----------|----|
| (35) | 2960 - National Mission on Oil Seeds and Oil Palm(NMOOP) | | | |
| | O. 14,76.00 | 10,51.49 | 10,51.49 | .. |
| | R. (-) 4,24.51 | | | |

Anticipated saving of ₹4,24.51 lakh was surrendered due to (i) non-release of Government of India share and (ii) less achievement by the field level officers.

119 - Horticulture and Vegetable Crops

Grant No. - 23 Contd.

| Head | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|-------------|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | | |
| (36) | 1642 - National Horticulture Mission | | | |
| | O. 61,22.40 | 48,77.43 | 48,77.43 | .. |
| | R. (-) 12,44.97 | | | |
| | 789 - Special Component Plan for Scheduled Castes | | | |
| (37) | 1642 - National Horticulture Mission | | | |
| | O. 17,34.68 | 13,46.35 | 13,46.35 | .. |
| | R. (-) 3,88.33 | | | |
| (38) | 2163 - Rashtriya Krushi Vikas Yojana (RKVY) | | | |
| | O. 1,20,28.36 | 53,10.28 | 53,10.28 | .. |
| | R. (-) 67,18.08 | | | |
| | Anticipated saving of ₹83,51.38 lakh in respect of Sl. Nos.(36) to (38) above was surrendered without assigning any reason (June 2018). | | | |
| (39) | 2187 - National Food Security Mission | | | |
| | O. 24,73.82 | 15,09.82 | 15,09.82 | .. |
| | R. (-) 9,64.00 | | | |
| | Anticipated saving of ₹9,64.00 lakh was surrendered due to non sanction of Central Share. | | | |
| (40) | 2927 - National Mission for Sustainable Agriculture | | | |
| | O. 12,09.65 | | | |
| | S. 2,26.78 | 4,90.85 | 4,90.85 | .. |
| | R. (-) 9,45.58 | | | |
| | Anticipated saving of ₹9,45.58 lakh was surrendered due to non-receipt of Grant from Government of India. | | | |
| (41) | 2960 - National Mission on Oil Seeds and Oil Palm(NMOOP) | | | |
| | O. 4,18.20 | 2,84.71 | 2,84.71 | .. |
| | R. (-) 1,33.49 | | | |
| | Anticipated saving of ₹1,33.49 lakh was surrendered due to (i) non-release of Government of India share and (ii) less achievement by the field level officers. | | | |
| (42) | 3148 - Paramparagat Krishi Vikash Yojana (PKVY) | | | |
| | O. 1,94.82 | 1,73.00 | 1,73.00 | .. |
| | R. (-) 21.82 | | | |
| | Anticipated saving of ₹21.82 lakh was surrendered due to non-receipt of Grant from Government of India. | | | |
| | 796 - Tribal Area Sub-Plan | | | |
| (43) | 1642 - National Horticulture Mission | | | |
| | O. 23,46.92 | 17,25.26 | 17,25.26 | .. |
| | R. (-) 6,21.66 | | | |

Grant No. - 23 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| (44) 2163 - Rashtriya Krushi Vikas Yojana (RKVY) | | | |
| O. 1,62,73.66 | 71,84.50 | 71,84.50 | .. |
| R. (-) 90,89.16 | | | |
| Anticipated saving of ₹97,10.82 lakh in respect of Sl. Nos.(43) and (44) above was surrendered without assigning any reason (June 2018). | | | |
| (45) 2187 - National Food Security Mission | | | |
| O. 33,46.94 | 20,09.07 | 20,09.07 | .. |
| R. (-) 13,37.87 | | | |
| Anticipated saving of ₹13,37.87 lakh was surrendered due to non-sanction of Central Share. | | | |
| (46) 2927 - National Mission for Sustainable Agriculture | | | |
| O. 15,77.16 | | | |
| S. 3,06.82 | 5,55.18 | 5,55.18 | .. |
| R. (-) 13,28.80 | | | |
| Anticipated saving of ₹13,28.80 lakh was surrendered due to non-receipt of Grant from Government of India. | | | |
| (47) 2960 - National Mission on Oil Seeds and Oil Palm(NMOOP) | | | |
| O. 5,65.80 | 3,79.07 | 3,79.07 | .. |
| R. (-) 1,86.73 | | | |
| Anticipated saving of ₹1,86.73 lakh was surrendered due to (i) non-release of Government of India share and (ii) less achievement by the field level officers. | | | |
| (48) 3148 - Paramparagat Krishi Vikash Yojana (PKVY) | | | |
| O. 2,63.58 | 2,34.06 | 2,34.06 | .. |
| R. (-) 29.52 | | | |
| Anticipated saving of ₹29.52 lakh was surrendered due to non-receipt of Grant from Government of India. | | | |
| 800 - Other Expenditure | | | |
| (49) 2163 - Rashtriya Krushi Vikas Yojana (RKVY) | | | |
| O. 4,24,53.02 | 1,87,42.17 | 1,87,42.17 | .. |
| R. (-) 2,37,10.85 | | | |
| Anticipated saving of ₹2,37,10.85 lakh was surrendered without assigning any reason (June 2018). | | | |
| (50) 2187 - National Food Security Mission | | | |
| O. 87,31.15 | 56,47.29 | 56,47.29 | .. |
| R. (-) 30,83.86 | | | |
| Anticipated saving of ₹30,83.86 lakh was surrendered due to non-sanction of Central Share. | | | |

| |
|------------------------------|
| Grant No. - 23 Contd. |
|------------------------------|

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| (51) 2927 - National Mission for Sustainable Agriculture | | | |
| O. 43,05.24 | | | |
| S. 8,00.40 | 31,38.59 | 31,38.59 | .. |
| R. (-) 19,67.05 | | | |
| (52) 3148 - Paramparagat Krishi Vikash Yojana (PKVY) | | | |
| O. 6,87.60 | 6,10.60 | 6,10.60 | .. |
| R. (-) 77.00 | | | |
| Anticipated saving of ₹20,44.05 lakh in respect of Sl. Nos. (51) and (52) above was surrendered due to non-receipt of Central Grant from Government of India. | | | |
| (53) 3232 - Global Environmental Facility Project (GEF) | | | |
| O. 15.00 | .. | .. | .. |
| R. (-) 15.00 | | | |
| Entire provision of ₹15.00 lakh was surrendered due to non-implementation of the scheme | | | |
| 2402- Soil and Water Conservation | | | |
| ADMINISTRATIVE EXPENDITURE | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | | |
| 001 - Direction and Administration | | | |
| (54) 0618 - Headquarters Organisation | | | |
| O. 19,92.15 | | | |
| S. 1.05 | 15,45.33 | 15,42.30 | (-) 3.03 |
| R. (-) 4,47.87 | | | |
| (55) 1696 - District Administration | | | |
| O. 39,16.90 | | | |
| S. 4.98 | 26,34.70 | 26,34.18 | (-) 0.52 |
| R. (-) 12,87.18 | | | |
| 102 - Soil Conservation | | | |
| (56) 1296 - Soil Conservation Demonstration Centres | | | |
| O. 16,70.84 | 14,05.77 | 14,08.85 | (+) 3.08 |
| R. (-) 2,65.07 | | | |
| (57) 1563 - Watershed Management Unit | | | |
| O. 18,44.09 | | | |
| S. 5.34 | 14,27.72 | 14,26.35 | (-) 1.37 |
| R. (-) 4,21.71 | | | |
| 109 - Extension and Training | | | |
| (58) 1295 - Soil Conservation and Training | | | |
| O. 1,82.69 | | | |
| S. 2.99 | 1,25.17 | 1,24.27 | (-) 0.90 |
| R. (-) 60.51 | | | |

| |
|------------------------------|
| Grant No. - 23 Contd. |
|------------------------------|

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

(₹ in lakh)

Anticipated saving of ₹24,82.34 lakh in respect of Sl. Nos. (54) and (58) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as final saving of ₹3.03 lakh at Sl. No.(54) and final excess of ₹3.08 lakh at Sl. No.(56) have not been communicated (June 2018).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector**

103 - Land Reclamation and Development

(59) 2959 - World Bank Assisted Neeranchal Project

| | | | | |
|----|--------------|-------|-------|----|
| O. | 23,92.80 | 83.33 | 83.33 | .. |
| R. | (-) 23,09.47 | | | |

Anticipated saving of ₹23,09.47 lakh was surrendered due to non-receipt of Grant from Government of India.

(60) 3064 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY)

| | | | | |
|----|----------------|----------|----------|----|
| O. | 1,50,00.00 | 48,80.00 | 48,80.00 | .. |
| R. | (-) 1,01,20.00 | | | |

Anticipated saving of ₹1,01,20.00 lakh was surrendered without assigning any reason (June 2018).

(61) 3149 - Accessible India Campaign (Sugamya Bharat Abhiyan)

| | | | | |
|----|-----------|----|----|----|
| O. | 60.00 | .. | .. | .. |
| R. | (-) 60.00 | | | |

Entire provision of ₹60.00 lakh was surrendered due to non-implementation of the scheme.

789 - Special Component Plan for Scheduled Castes

(62) 2959 - World Bank Assisted Neeranchal Project

| | | | | |
|----|-------------|----|----|----|
| O. | 6,77.96 | .. | .. | .. |
| R. | (-) 6,77.96 | | | |

Entire provision of ₹6,77.96 lakh was surrendered due to non-receipt of Grant from Government of India.

(63) 3064 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY)

| | | | | |
|----|--------------|----------|----------|----|
| O. | 42,50.00 | 13,60.00 | 13,60.00 | .. |
| R. | (-) 28,90.00 | | | |

Anticipated saving of ₹28,90.00 lakh was surrendered without assigning any reason (June 2018).

(64) 3149 - Accessible India Campaign (Sugamya Bharat Abhiyan)

| | | | | |
|----|-----------|----|----|----|
| O. | 17.00 | .. | .. | .. |
| R. | (-) 17.00 | | | |

Entire provision of ₹17.00 lakh was surrendered due to non-implementation of the scheme.

Grant No. - 23 Contd.

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

(₹ in lakh)

796 - Tribal Area Sub-Plan

(65) 2431 - Integrated Watershed Management Programme(IWMP)

| | | | | |
|----|--------------|----------|----------|----|
| O. | 35,69.60 | 21,58.33 | 21,58.33 | .. |
| R. | (-) 14,11.27 | | | |

Anticipated saving of ₹14,11.27 lakh was surrendered due to in-sufficient receipt of component wise Grant from Government of India.

(66) 2959 - World Bank Assisted Neeranchal Project

| | | | | |
|----|-------------|----|----|----|
| O. | 9,17.24 | .. | .. | .. |
| R. | (-) 9,17.24 | | | |

Entire provision of ₹9,17.24 lakh was surrendered due to non-receipt of Grant from Government of India.

(67) 3064 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY)

| | | | | |
|----|--------------|----------|----------|----|
| O. | 57,50.00 | 17,60.00 | 17,60.00 | .. |
| R. | (-) 39,90.00 | | | |

Anticipated saving of ₹39,90.00 lakh was surrendered without assigning any reason (June 2018).

(68) 3149 - Accessible India Campaign (Sugamya Bharat Abhiyan)

| | | | | |
|----|-----------|----|----|----|
| O. | 23.00 | .. | .. | .. |
| R. | (-) 23.00 | | | |

Entire provision of ₹23.00 lakh was surrendered due to non-implementation of the scheme.

2415- Agricultural Research and Education**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Crop Husbandry**

004 - Research

(69) 1200 - Research Testing and Training Centre - Agriculture

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 4,72.26 | 3,56.36 | 3,56.37 | (+) 0.01 |
| R. | (-) 1,15.90 | | | |

2435- Other Agricultural Programmes**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Marketing and Quality Control**

102 - Grading and quality control facilities

(70) 1145 - Quality Control of Chemical Fertilizers

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 6,11.82 | 3,95.86 | 3,95.82 | (-) 0.04 |
| R. | (-) 2,15.96 | | | |

Grant No. - 23 Contd.

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

(₹ in lakh)

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(71) 0034 - Agriculture Department

| | | | | |
|----|-------------|----------|----------|-----------|
| O. | 21,66.90 | 19,30.66 | 18,58.57 | (-) 72.09 |
| S. | 13.00 | | | |
| R. | (-) 2,49.24 | | | |

Anticipated saving of ₹5,81.10 lakh in respect of Sl. Nos. (69) to (71) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as final saving of ₹72.09 lakh at Sl. No.(71) have not been communicated (June 2018).

(iv) 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**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector**

109 - Extension and Farmers' Training

(72) 1376 - Strengthening/Infrastructure Development for Training
Research Centre, Laboratories, Implements, Factories etc.

| | | | | |
|----|---------|---------|---------|----|
| O. | 0.01 | 1,86.01 | 1,86.01 | .. |
| S. | 0.01 | | | |
| R. | 1,85.99 | | | |

Augmentation of provision by ₹1,85.99 lakh was made as per Supplementary Statement of Expenditure.

789 - Special Component Plan for Scheduled Castes

(73) 2609 - Promotion of improvement package of practices

| | | | | |
|----|---------|---------|---------|----|
| O. | 1,70.00 | 4,31.30 | 4,31.30 | .. |
| R. | 2,61.30 | | | |

Augmentation of provision by ₹2,61.30 lakh was made due to non-implementation of drought package and pest management for Kharif 2017 under promotion of improved package of practices during the year.

(74) 3150 - Management of Soil Health

| | | | | |
|----|-------|-------|-------|----|
| O. | 17.00 | 51.00 | 51.00 | .. |
| S. | 8.15 | | | |
| R. | 25.85 | | | |

| |
|------------------------------|
| Grant No. - 23 Contd. |
|------------------------------|

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

(₹ in lakh)

Augmentation of provision by ₹25.85 lakh was made as per Supplementary Statement of Expenditure.

796 - Tribal Area Sub-Plan

(75) 2609 - Promotion of improvement package of practices

| | | | | |
|----|---------|---------|---------|----|
| O. | 2,30.00 | 5,80.70 | 5,80.70 | .. |
| R. | 3,50.70 | | | |

Augmentation of provision by ₹3,50.70 lakh was made due to non-implementation of drought package and pest management for Kharif 2017 under promotion of improved package of practices during the year.

(76) 3150 - Management of Soil Health

| | | | | |
|----|-------|-------|-------|----|
| O. | 23.00 | 69.00 | 69.00 | .. |
| R. | 46.00 | | | |

Augmentation of provision by ₹46.00 lakh was made as per Supplementary Statement of Expenditure.

800 - Other Expenditure

(77) 2609 - Promotion of improvement package of practices

| | | | | |
|----|---------|----------|----------|----|
| O. | 6,00.00 | 15,25.32 | 15,25.32 | .. |
| R. | 9,25.32 | | | |

Additional provision of ₹9,25.32 lakh was made due to non-implementation of drought package and pest management for Khariff 2017 under promotion of improved package of practices during the year.

(78) 3150 - Management of Soil Health

| | | | | |
|----|---------|---------|---------|----|
| O. | 60.00 | 1,80.00 | 1,80.00 | .. |
| R. | 1,20.00 | | | |

Augmentation of provision by ₹1,20.00 lakh was made based on Supplementary Statement of Expenditure.

2402- Soil and Water Conservation

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

103 - Land Reclamation and Development

(79) 2431 - Integrated Watershed Management Programme(IWMP)

| | | | | |
|----|----------|------------|------------|----|
| O. | 93,12.00 | 1,09,90.00 | 1,09,90.00 | .. |
| R. | 16,78.00 | | | |

Specific reasons for augmentation of provision by ₹16,78.00 lakh have not been intimated (June 2018).

Notes and Comments -

REVENUE(Charged)

(i) Surrender of ₹3.89 lakh during March 2018 was in excess of the available saving of ₹3.02 lakh.

(ii) Saving occurred under the following head:-

Grant No. - 23 Concl'd.

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

(₹ in lakh)

3451- Secretariat-Economic Services
ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

090 - Secretariat

(80) 0034 - Agriculture Department

O. 3.00

R. (-) 3.00

..

..

..

Entire provision of ₹3.00 lakh was surrendered without assigning any reason (June 2018)

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

(i) Entire available saving of ₹50,00.00 lakh was surrendered during March 2018.

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

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

(₹ in lakh)

4401- Capital Outlay on Crop Husbandry**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector**

800 - Other Expenditure

(81) 3147 - Establishment of Floriculture Market

O. 10,00.00

R. (-) 10,00.00

..

..

..

Entire provision of ₹10,00.00 lakh was surrendered as the proposal was turned down by SFC.

6401- Loans for Crop Husbandry**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

103 - Seeds

(82) 2981 - Corpus Fund for Odisha Agro Industries Corporation Ltd.

O. 30,00.00

R. (-) 30,00.00

..

..

..

(83) 3055 - Corpus Fund for Odisha Cashew Development Corporation Ltd.

O. 10,00.00

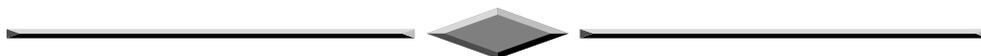
R. (-) 10,00.00

..

..

..

Entire provision of ₹40,00.00 lakh in respect of Sl. Nos.(82) and (83) above was surrendered without assigning any reason (June 2018).



Grant No. 24 - Expenditure relating to the Steel and 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 (-) |
|------------------|----------------|-----------------------|--------------------------|
| (₹ in thousand) | | | |

REVENUE -
Voted -

| | | | | |
|---|----------|----------|----------|-------------|
| Original - | 96,76,68 | 96,76,69 | 83,90,24 | (-)12,86,45 |
| Supplementary - | 1 | | | |
| Amount surrendered during the year (March 2018) | | | | 12,85,49 |

CAPITAL -
Voted -

| | | | | |
|---|---------|---------|-------|---------|
| Original - | 1,00,00 | 1,00,00 | 93,34 | (-)6,66 |
| Amount surrendered during the year (March 2018) | | | | 6,66 |

Notes and Comments -
REVENUE(Voted)

(i) Against the available saving of ₹12,86.45 lakh, the department surrendered ₹12,85.49 lakh by March 2018.

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

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

2852- Industries
PROGRAMME EXPENDITURE
STATE SECTOR SCHEMES
State Sector
01- Iron and Steel Industries
800 - Other Expenditure
(1) 3114 - Promotion & Monitoring of Steel Industries

| | | | | |
|----|-----------|-------|-------|----|
| O. | 55.63 | 40.87 | 40.87 | .. |
| R. | (-) 14.76 | | | |

Surrender of anticipated saving of ₹14.76 lakh was mainly due to (i) saving of dearness allowance on implementation of 7th Pay Commission, (ii) non-sanction of Arrear Pay, (iii) vacancy of posts on transfer and (iv) based on actual requirement (₹5.43 lakh).

Specific reasons for such less requirement have not been communicated (June 2018).

2853- Non-ferrous Mining and Metallurgical Industries
ADMINISTRATIVE EXPENDITURE
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

Grant No. - 24 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|---------------------|-----------------------|
| | | (₹ in lakh) | |
| 02- Regulation and Development of Mines | | | |
| 001 - Direction and Administration | | | |
| (2) 1910 - Central Enforcement Flying Squad | | | |
| O. 4,32.53 | 3,79.49 | 3,79.49 | .. |
| R. (-) 53.04 | | | |
| 004 - Research and Development | | | |
| (3) 1197 - Research | | | |
| O. 1,79.86 | 1,53.41 | 1,53.45 | (+) 0.04 |
| R. (-) 26.45 | | | |
| Anticipated saving of ₹79.49 lakh in respect of Sl. Nos.(2) and (3) above was surrendered due to (i) non-drawal of revised pay, (ii) saving under DA and (iii) non-availing of HRA by staff. | | | |
| 102 - Mineral Exploration | | | |
| (4) 0460 - Expansion of Drilling Section | | | |
| O. 3,32.68 | 2,67.66 | 2,67.65 | (-) 0.01 |
| R. (-) 65.02 | | | |
| (5) 0904 - Mineral Survey and Exploration | | | |
| O. 4,69.76 | 3,77.51 | 3,77.42 | (-) 0.09 |
| R. (-) 92.25 | | | |
| Curtailment of provision by ₹1,57.27 lakh in respect of Sl. Nos. (4) and (5) above was mainly due to (i) non-drawal of revised pay arrear and claims, (ii) vacancy of posts, (iii) saving under DA and (iv) non-utilisation of telephone. | | | |
| PROGRAMME EXPENDITURE | | | |
| STATE SECTOR SCHEMES | | State Sector | |
| 02- Regulation and Development of Mines | | | |
| 102 - Mineral Exploration | | | |
| (6) 3115 - Mineral Exploration & Auction | | | |
| O. 7,60.00 | 6,47.26 | 6,46.67 | (-) 0.59 |
| R. (-) 1,12.74 | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (7) 3115 - Mineral Exploration & Auction | | | |
| O. 3,90.00 | 3,42.68 | 3,42.56 | (-) 0.12 |
| R. (-) 47.32 | | | |
| Reduction of provision by ₹1,60.06 lakh in respect of Sl. Nos. (6) and (7) above was attributed to non-finalisation for outsourcing of drilling work. | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (8) 3115 - Mineral Exploration & Auction | | | |
| O. 6,50.00 | 1,94.45 | 1,94.58 | (+) 0.13 |
| R. (-) 4,55.55 | | | |

| |
|--------------------------------|
| Grant No. - 24 Concl'd. |
|--------------------------------|

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

(₹ in lakh)

Anticipated saving of ₹4,55.55 lakh was surrendered due to non-commencement of outsourcing of drilling work and non-materialisation for purchase of Gravity meter in time.

3451- Secretariat-Economic Services

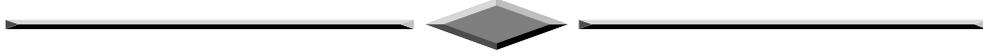
**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(9) 1371 - Steel and Mines Department

| | | | | | |
|--|----|-----------|---------|---------|----------|
| | O. | 7,06.97 | 6,35.40 | 6,35.30 | (-) 0.10 |
| | R. | (-) 71.57 | | | |

Surrender of anticipated saving of ₹71.57 lakh was mainly due to (i) non-fixation and non-drawal of Arrear Pay, (ii) saving under DA under ORSP Rules, 2017, (iii) occupation of Government Quarters, (iv) non-finalisation of tender for purchase of computer and (v) non-availing of Festival Advance.



**Grant No. 25 - Expenditure relating to the Information and 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 (-) |
|--|---|-------------------------------|----------------------------------|
|--|---|-------------------------------|----------------------------------|

(₹ in thousand)

REVENUE -**Voted -**

| | | | | |
|--|----------|------------|----------|-------------|
| Original - | 86,16,54 | 1,03,46,53 | 88,29,12 | (-)15,17,41 |
| Supplementary - | 17,29,99 | | | |
| Amount surrendered during the year (March 2018) | | | | 15,16,52 |

Charged -

| | | | | |
|--|------|------|----|---------|
| Original - | 1,00 | 1,00 | .. | (-)1,00 |
| Amount surrendered during the year (March 2018) | | | | 1,00 |

CAPITAL -**Voted -**

| | | | | |
|--|---------|---------|---------|---------|
| Original - | 2,00,00 | 3,68,47 | 3,59,07 | (-)9,40 |
| Supplementary - | 1,68,47 | | | |
| Amount surrendered during the year (March 2018) | | | | 9,40 |

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

(i) Out of the available saving of ₹15,17.41 lakh, the department surrendered ₹15,16.52 lakh during March 2018.

(ii) In view of saving of ₹15,17.41 lakh, supplementary provision of ₹17,29.99 lakh obtained in November 2017 proved excessive.

(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. | 14,57.27 | 10,42.95 | 10,42.66 | (-) 0.29 |
| S. | 1.40 | | | |
| R. | (-) 4,15.72 | | | |

Grant No. - 25 Contd.

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

(₹ in lakh)

Surrender of ₹4,15.72 lakh was attributed mainly to non-drawal of arrear pay and non-finalisation of tender process.

102 - Information Centres

(2) 1349 - State Information Centres

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 4,15.94 | | | |
| S. | 0.15 | 3,57.73 | 3,57.56 | (-) 0.17 |
| R. | (-) 58.36 | | | |

Anticipated saving of ₹58.36 lakh was surrendered mainly due to non-drawal of arrears by staff as per 7th Pay Commission.

106 - Field Publicity

(3) 0321 - District Organisation

| | | | | |
|----|-------------|----------|----------|----------|
| O. | 16,17.56 | | | |
| S. | 6.23 | 13,36.30 | 13,36.28 | (-) 0.02 |
| R. | (-) 2,87.49 | | | |

Reduction of provision by ₹2,87.49 lakh was mainly due to non-drawal of arrears as per 7th Pay Commission and non-hiring of vehicles.

(4) 1456 - Television Extension

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 1,16.77 | 72.42 | 72.40 | (-) 0.02 |
| R. | (-) 44.35 | | | |

The provision was curtailed by ₹44.35 lakh attributing mainly to non-drawal of arrears by staff as per 7th Pay Commission.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Films**

105 - Production of films

(5) 1133 - Purchase of Odia Films

| | | | | |
|----|-----------|-------|-------|----|
| O. | 89.50 | | | |
| S. | 37.55 | 50.35 | 50.35 | .. |
| R. | (-) 76.70 | | | |

60- Others

106 - Field Publicity

(6) 1128 - Publicity Establishment

| | | | | |
|----|-----------|---------|---------|----|
| O. | 1,05.50 | | | |
| S. | 62.45 | 1,47.74 | 1,47.74 | .. |
| R. | (-) 20.21 | | | |

Surrender of ₹96.91 lakh in respect of Sl. No.(5) and (6) above was due to non-finalisation of tender process in time.

| |
|------------------------------|
| Grant No. - 25 Contd. |
|------------------------------|

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

| | | | | |
|-----|---|---------|---------|----------|
| (7) | 2397 - Other Plan Schemes for Field Publicity | | | |
| | O. 1,45.40 | 1,26.10 | 1,26.09 | (-) 0.01 |
| | R. (-) 19.30 | | | |

Curtailment of provision by ₹19.30 lakh was made as observance of economy in expenditure.

107 - Song and Drama Services

(8) 1306 - Song and Drama Division

| | | | | |
|--|--------------|----|----|----|
| | O. 30.00 | .. | .. | .. |
| | R. (-) 30.00 | | | |

Entire provision of ₹30.00 lakh was diverted to other heads without assigning any specific reason (June 2018).

2250- Other Social Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

796 - Tribal Area Sub-Plan

(9) 1310 - Special Celebration

| | | | | |
|--|--------------|-------|-------|----|
| | O. 36.80 | 26.10 | 26.10 | .. |
| | R. (-) 10.70 | | | |

Reasons for the anticipated saving of ₹10.70 lakh have not been communicated (June 2018).

800 - Other Expenditure

(10) 1310 - Special Celebration

| | | | | |
|--|----------------|---------|---------|----|
| | O. 2,88.01 | 1,47.24 | 1,47.24 | .. |
| | R. (-) 1,40.77 | | | |

Out of the anticipated saving of ₹1,40.77 lakh, ₹1,00.00 lakh was diverted to other heads as per the Supplementary Statement of Expenditure. Specific reasons for the balance saving of ₹40.77 lakh have not been intimated (June 2018).

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(11) 0705 - Information and Public Relations Department

| | | | | |
|--|----------------|---------|---------|----------|
| | O. 10,24.83 | 6,35.11 | 6,34.95 | (-) 0.16 |
| | R. (-) 3,89.72 | | | |

Surrender of ₹3,89.72 lakh was attributed mainly to non-drawal of arrears by staff as per 7th Pay commission.

| |
|------------------------------|
| Grant No. - 25 Concl. |
|------------------------------|

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

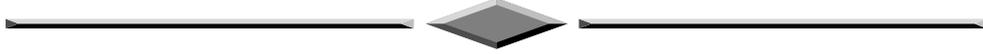
| | | | | |
|------|--|--------------------|---------|----------|
| | | (₹ in lakh) | | |
| (12) | 1833 - Odisha Information Commission - Establishment | | | |
| | O. 3,22.17 | 2,96.00 | 2,95.80 | (-) 0.20 |
| | S. 8.19 | | | |
| | R. (-) 34.36 | | | |

₹34.36 lakh was surrendered without assigning any reason (June 2018).

Notes and Comments -

CAPITAL (Voted)-

- (i) Entire available saving of ₹9.40 lakh was surrendered during March 2018.
- (ii) In view of the saving of ₹9.40 lakh, supplementary provision of ₹1,68.47 lakh proved excessive.



Grant No. 26 - Expenditure relating to the Excise Department

Major Heads -**2039- State Excise****2052- Secretariat-General Services****4059- Capital Outlay on Public Works**

| | Total Grant or Appropriation | Actual Expenditure | Excess (+) Saving (-) | |
|-------------------------|---|-------------------------------|----------------------------------|-------------|
| (₹ in thousand) | | | | |
| REVENUE - | | | | |
| Voted - | | | | |
| Original - | 88,86,64 | 88,93,42 | 68,23,56 | (-)20,69,86 |
| Supplementary - | 6,78 | | | |
| | Amount surrendered during the year (March 2018) | | | 20,66,71 |
| Charged - | | | | |
| Original - | 7,00 | 7,00 | .. | (-)7,00 |
| | Amount surrendered during the year (March 2018) | | | 7,00 |
| CAPITAL - | | | | |
| Voted - | | | | |
| Original - | 10,00,00 | 10,00,00 | 8,95,62 | (-)1,04,38 |
| | Amount surrendered during the year (March 2018) | | | 1,04,38 |

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

(i) Against the available saving of ₹20,69.86 lakh, the department surrendered ₹20,66.71 lakh during March 2018.

(ii) In view of the saving of ₹20,69.86 lakh, supplementary provision of ₹6.78 lakh obtained in November 2017 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) | | | |

2039- State Excise**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0315 - District Executive Establishment

| | | | | |
|----|--------------|----------|----------|----------|
| O. | 67,65.66 | | | |
| S. | 3.62 | 56,21.78 | 56,18.66 | (-) 3.12 |
| R. | (-) 11,47.50 | | | |

Out of the anticipated saving of ₹11,47.50 lakh, ₹36.72 lakh was surrendered due to non-receipt of claims and non-drawal of Electricity dues. The balance surrender of ₹11,10.78 lakh was made without assigning any reason (June 2018).

Grant No. - 26 Contd.

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

(₹ in lakh)

| | | | |
|--|---------|---------|----------|
| (2) 0436 - Excise Commissioner Establishment | | | |
| O. 16,22.75 | | | |
| S. 3.15 | 8,12.64 | 8,12.63 | (-) 0.01 |
| R. (-) 8,13.26 | | | |

Anticipated saving of ₹8,13.26 lakh was surrendered without assigning any reason (June 2018)

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

090 - Secretariat

| | | | |
|------------------------------|---------|---------|----------|
| (3) 0437 - Excise Department | | | |
| O. 4,90.22 | | | |
| S. 0.01 | 3,92.29 | 3,92.27 | (-) 0.02 |
| R. (-) 97.94 | | | |

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

- (i) Entire available saving of ₹7.00 lakh was surrendered during March 2018.
(ii) Saving occurred under the following heads:-

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

(₹ 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 | .. | .. | .. |
| R. (-) 5.00 | | | |

| |
|--------------------------------|
| Grant No. - 26 Concl'd. |
|--------------------------------|

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

(₹ in lakh)

Entire provision of ₹7.00 lakh in respect of Sl. Nos.(4) and (5) above was surrendered without assigning any reason (June 2018).

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

- (i) Entire available saving of ₹1,04.38 lakh was surrendered during March 2018.
(ii) Saving occurred under the following head:-

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

(₹ in lakh)

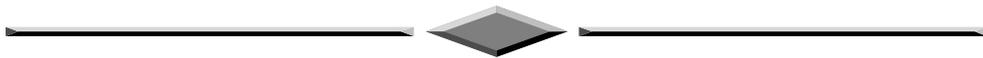
4059- Capital Outlay on Public Works**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Office Buildings**

051 - Construction

- (6) 1938 - Construction/repair of office buildings

| | | | | | |
|--|----|-------------|---------|---------|----|
| | O. | 10,00.00 | 8,95.62 | 8,95.62 | .. |
| | R. | (-) 1,04.38 | | | |

Withdrawal of provision by ₹1,04.38 lakh was made due to non-finalisation of tender process for construction of store at Khurda.



**Grant No. 27 - Expenditure relating to the Science and 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 (-) |
|--|------------------------|-------------------------------|----------------------------------|
|--|------------------------|-------------------------------|----------------------------------|

(₹ in thousand)

REVENUE -**Voted -**

| | | | | |
|------------|---|----------|----------|------------|
| Original - | 62,12,57 | 62,12,57 | 60,90,69 | (-)1,21,88 |
| | Amount surrendered during the year (March 2018) | | | 1,21,84 |

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

(i) Almost the entire available saving (₹1,21.84 lakh out of ₹1,21.88 lakh) was surrendered during March 2018.

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

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

(₹ in lakh)

3425- Other Scientific Research**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****60- Others**

200 - Assistance to other Scientific Bodies

(1) 1424 - Support to Scientific Institutions

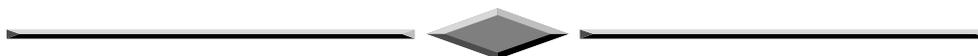
| | | | | |
|----|-----------|---------|---------|----|
| O. | 3,40.00 | 2,55.00 | 2,55.00 | .. |
| R. | (-) 85.00 | | | |

796 - Tribal Area Sub-Plan

(2) 1424 - Support to Scientific Institutions

| | | | | |
|----|-----------|------|------|----|
| O. | 18.00 | 3.00 | 3.00 | .. |
| R. | (-) 15.00 | | | |

Anticipated saving of ₹1,00.00 lakh in respect of Sl. No.(1) and (2) above was surrendered attributing to retirement of faculties and non-functioning of Institute of Material Sciences.



| |
|--|
| 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****4215- Capital Outlay on Water Supply and Sanitation****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 - | 29,14,52,00 | 29,17,22,56 | 24,55,34,37 |
| Supplementary - | 2,70,56 | | (-)4,61,88,19 |
| Amount surrendered during the year (March 2018) | | | 4,76,49,30 |
| Charged - | | | |
| Original - | 10,00 | 10,00 | 85 |
| Amount surrendered during the year (March 2018) | | | (-)9,15 9,15 |
| CAPITAL - | | | |
| Voted - | | | |
| Original - | 44,59,33,00 | 51,81,31,89 | 49,36,60,48 |
| Supplementary - | 7,21,98,89 | | (-)2,44,71,41 |
| Amount surrendered during the year (March 2018) | | | 2,44,63,51 |
| Charged - | | | |
| Original - | 40,00 | 40,00 | 37,08 |
| Amount surrendered during the year (March 2018) | | | (-)2,92 2,92 |

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

(i) Surrender of ₹4,76,49.30 lakh during March 2018 was in excess of the available saving of ₹4,61,88.19 lakh.

(ii) In view of the saving of ₹4,61,88.19 lakh, supplementary provision of ₹2,70.56 lakh obtained in November 2017 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:-

Grant No. - 28 Contd.

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

(₹ in lakh)

2059- Public Works**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****01- Office Buildings**

51 - Construction

(1) 0919-Minor Works Grant at the disposal of
Heads of Department- (Apx-A)

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 30.00 | 15.86 | 15.85 | (-) 0.01 |
| R. | (-) 14.14 | | | |

80- General

001 - Direction and Administration

(2) 0141 - Chief Engineer, Rural Works- Office Establishment

| | | | | |
|----|-------------|---------|---------|----|
| O. | 9,69.40 | 8,58.18 | 8,58.18 | .. |
| S. | 1.26 | | | |
| R. | (-) 1,12.48 | | | |

(3) 0453 - Executive Engineer, Rural Works- Establishment Charges

| | | | | |
|----|--------------|----------|----------|----------|
| O. | 1,01,25.40 | 78,93.47 | 78,93.05 | (-) 0.42 |
| R. | (-) 22,31.93 | | | |

(4) 1422 - Superintending Engineer, Rural Works-Establishment Charges

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 9,70.51 | 7,95.40 | 7,95.39 | (-) 0.01 |
| R. | (-) 1,75.11 | | | |

Anticipated saving of ₹25,33.66 lakh in respect of Sl. Nos.(1) to (4) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

052 - Machinery and Equipment

(5) 0851 - Maintenance and Repair

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 9,99.52 | 7,29.45 | 7,29.10 | (-) 0.35 |
| R. | (-) 2,70.07 | | | |

Out of the anticipated saving of ₹2,70.07 lakh, ₹17.76 lakh was surrendered due to non-receipt of account number from EPF Authority by some R.W. Division.

Specific reasons for surrender of balance amount of ₹2,52.31 lakh have not been communicated (June 2018).

2215- Water Supply and Sanitation**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

Grant No. - 28 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 01- Water Supply | | | |
| 001 - Direction and Administration | | | |
| (6) 0457 - Executive Establishment | | | |
| O. 79,58.05 | 65,09.66 | 65,08.29 | (-) 1.37 |
| R. (-) 14,48.39 | | | |
| (7) 1421 - Superintending Engineer, Rural Water Supply and Sanitation- Establishment Charges | | | |
| O. 9,15.06 | 8,03.77 | 8,03.22 | (-) 0.55 |
| S. 0.28 | | | |
| R. (-) 1,11.57 | | | |
| 052 - Machinery and Equipment | | | |
| (8) 0851 - Maintenance and Repair | | | |
| O. 24,95.63 | 18,29.07 | 18,23.34 | (-) 5.73 |
| S. 81.66 | | | |
| R. (-) 7,48.22 | | | |
| 102 - Rural Water Supply Programmes | | | |
| (9) 0851 - Maintenance and Repair | | | |
| O. 1,34,75.58 | 1,10,71.56 | 1,10,70.09 | (-) 1.47 |
| S. 1,80.06 | | | |
| R. (-) 25,84.08 | | | |

Surrender of anticipated saving of ₹48,92.26 lakh in respect of Sl. Nos.(6) to (9) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹5.73 lakh at Sl. No.(8) have not been intimated (June 2018).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****02- Sewerage and Sanitation**

105 - Sanitation Services

(10) 0708 - Information, Education and Communication

| | | | |
|----------|-------|-------|-----------|
| O. 50.00 | 50.00 | 33.55 | (-) 16.45 |
|----------|-------|-------|-----------|

Reasons for final saving of ₹16.45 lakh have not been communicated (June 2018).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****01- Water Supply**

102 - Rural Water Supply Programmes

(11) 2477 - NRWDP

| | | | |
|-----------------|------------|------------|----------|
| O. 1,80,00.00 | 1,17,63.74 | 1,17,63.73 | (-) 0.01 |
| R. (-) 62,36.26 | | | |

Grant No. - 28 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 796 - Tribal Area Sub-Plan (12) 2477 - NRWDP | | | |
| O. 69,00.00 | 30,59.42 | 30,59.42 | .. |
| R. (-) 38,40.58 | | | |
| 02- Sewerage and Sanitation | | | |
| 105 - Sanitation Services | | | |
| (13) 3235 - Swachha Bharat Mission (SBM) - Gramin | | | |
| O. 6,00,00.00 | 4,49,87.02 | 4,61,65.02 | (+) 11,78.00 |
| R. (-) 1,50,12.98 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (14) 3235 - Swachha Bharat Mission (SBM) - Gramin | | | |
| O. 2,30,00.00 | 1,10,30.48 | 1,13,87.48 | (+) 3,57.00 |
| R. (-) 1,19,69.52 | | | |
| 2230- Labour and Employment | | | |
| ADMINISTRATIVE EXPENDITURE | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | | |
| 03- Training | | | |
| 102 - Apprenticeship Training | | | |
| (15) 0141 - Chief Engineer, Rural Works- Office Establishment | | | |
| O. 30.00 | 13.66 | 13.66 | .. |
| R. (-) 16.34 | | | |
| Withdrawal of provision by ₹3,70,75.68 lakh in respect of Sl. Nos.(11) to (15) above was attributed to actual requirement. | | | |
| Specific reasons for such less requirement as well as reasons for final excess of ₹15,35.00 lakh at Sl. Nos.(13) and (14) above have not been intimated (June 2018). | | | |
| 3451- Secretariat-Economic Services | | | |
| ADMINISTRATIVE EXPENDITURE | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | | |
| 090 - Secretariat | | | |
| (16) 1224 - Rural Development Department | | | |
| O. 12,93.83 | | | |
| S. 0.01 | 7,11.07 | 5,51.30 | (-) 1,59.77 |
| R. (-) 5,82.77 | | | |

Out of anticipated saving of ₹5,82.77 lakh, ₹79.70 lakh was surrendered due to (i) vacancy of posts and non-fixation of pay under ORSP-2017 and (ii) less requirement under DA on account of implementation of 7th Pay Commission. The balance provision of ₹5,03.07 lakh was surrendered as per actual requirement.

Grant No. - 28 Contd.

Specific reasons for such less requirement and reasons for final saving of ₹1,59.77 lakh have not been communicated (June 2018).

(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 2017-18 is given below:-

| Major Head of Suspense 1 | Opening Balance as on 1 April 2017 Debit(+) Credit(-) 2 | Debits during the year Credit(-) 3 | Credits during the year Debit(+) Credit(-) 4 | Closing Balance as on 31 March 2018 Debit(+) Credit(-) 5 |
|---|---|--|--|--|
| (₹ in lakh) | | | | |
| 2059-Public Works | | | | |
| Stock | (-)42,49.51 | .. | .. | (-)42,49.51 |
| Miscellaneous | 64,64.32 | .. | .. | 64,64.32 |
| Work Advances | | | | |
| TOTAL: | 22,14.81 | .. | .. | 22,14.81 |
| 2215-Water Supply and Sanitation | | | | |
| Stock | 20,41.29 | .. | .. | 20,41.29 |
| Miscellaneous | 6,48.86 | .. | .. | 6,48.86 |
| Work Advances | | | | |
| TOTAL: | 26,90.15 | .. | .. | 26,90.15 |
| GRAND TOTAL: | 49,04.96 | .. | .. | 49,04.96 |

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹9.15 lakh was surrendered during March 2018.
(ii) Savings occurred under the following head:-

| 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

Grant No. - 28 Contd.

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

(₹ in lakh)

| | | | |
|-------------------------------|------|------|----|
| (17) 1012 - 28)Other Expenses | | | |
| O. 10.00 | 0.85 | 0.85 | .. |
| R. (-) 9.15 | | | |

Surrender of anticipated saving of ₹9.15 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

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

(i) Against the available saving of ₹2,44,71.41 lakh, the department surrendered ₹2,44,63.51 lakh during March 2018.

(ii) In view of the saving of ₹2,44,71.41 lakh, supplementary provision of ₹7,21,98.89 lakh obtained in November 2017 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**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector****01- Office Buildings**

789 - Special Component Plan for Scheduled Castes

(18) 2148 - Construction of Buildings-Rural Development Department

| | | | |
|--------------|---------|---------|----|
| O. 2,89.00 | 2,59.76 | 2,59.76 | .. |
| S. 51.00 | | | |
| R. (-) 80.24 | | | |

796 - Tribal Area Sub-Plan

(19) 2148 - Construction of Buildings-Rural Development Department

| | | | |
|--------------|---------|---------|----|
| O. 3,91.00 | 4,11.72 | 4,11.72 | .. |
| S. 69.00 | | | |
| R. (-) 48.28 | | | |

Anticipated saving of ₹1,28.52 lakh in respect of Sl. Nos.(18) and (19) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

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

102 - Rural Water Supply

Grant No. - 28 Contd.

| Head | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | | |
| (20) | 3234 - Mega Piped Water Supply Project - EAP | | | |
| | O. 12,00.00 | .. | .. | .. |
| | R. (-) 12,00.00 | | | |
| 789 - Special Component Plan for Scheduled Castes | | | | |
| (21) | 3234 - Mega Piped Water Supply Project - EAP | | | |
| | O. 3,40.00 | .. | .. | .. |
| | R. (-) 3,40.00 | | | |
| Entire provision of ₹15,40.00 lakh in respect of Sl. Nos.(20) and (21) above was surrendered without assigning any reason (June 2018). | | | | |
| 796 - Tribal Area Sub-Plan | | | | |
| (22) | 3234 - Mega Piped Water Supply Project - EAP | | | |
| | O. 4,60.00 | .. | .. | .. |
| | R. (-) 4,60.00 | | | |
| (23) | 3250 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF | | | |
| | O. 34,50.00 | 26,87.99 | 26,87.99 | .. |
| | R. (-) 7,62.01 | | | |

Withdrawal of provision by ₹12,22.01 lakh in respect of Sl. Nos.(22) and (23) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

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

800 - Other Expenditure

(24) 1860 - Biju KBK Yojana

O. 27,00.00

R. (-) 27,00.00

..

..

..

Entire provision of ₹27,00.00 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

(25) 2161 - Rural Infrastructure Development Fund (RIDF)

O. 5,25,00.00

R. (-) 80,05.73

4,44,94.27

4,43,29.81

(-) 1,64.46

Out of the anticipated saving of ₹80,05.73 lakh, ₹30,00.12 lakh was diverted to meet the additional requirement under other heads as per Supplementary Statement of Expenditure. The surrender of balance provision of ₹50,05.61 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1,64.46 lakh have not been communicated (June 2018).

Grant No. - 28 Contd.

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

(₹ in lakh)

(26) 3233 - Rural Roads - EAP

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

Entire provision of ₹12,00.00 lakh was surrendered due to non-finalisation of the projects.

80- General

789 - Special Component Plan for Scheduled Castes

(27) 1860 - Biju KBK Yojana

| | | | | |
|----|-------------|----|----|----|
| O. | 7,65.00 | .. | .. | .. |
| R. | (-) 7,65.00 | | | |

Entire provision of ₹7,65.00 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

(28) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | | |
|----|--------------|------------|------------|-------------|
| O. | 1,48,75.00 | 1,32,58.88 | 1,33,61.63 | (+) 1,02.75 |
| R. | (-) 16,16.12 | | | |

Out of the anticipated saving of ₹16,16.12 lakh, ₹2,99.99 lakh was diverted to meet the additional requirement under other heads as per Supplementary Statement of Expenditure. The balance amount of ₹13,16.13 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹1,02.75 lakh have not been intimated (June 2018).

(29) 3233 - Rural Roads - EAP

| | | | | |
|----|-------------|----|----|----|
| O. | 3,40.00 | .. | .. | .. |
| R. | (-) 3,40.00 | | | |

Entire provision of ₹3,40.00 lakh was surrendered due to non-finalisation of the projects.

796 - Tribal Area Sub-Plan

(30) 1860 - Biju KBK Yojana

| | | | | |
|----|--------------|----|----|----|
| O. | 10,35.00 | .. | .. | .. |
| R. | (-) 10,35.00 | | | |

Entire provision of ₹10,35.00 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

(31) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | | |
|----|--------------|------------|------------|-----------|
| O. | 2,01,25.00 | 1,72,72.07 | 1,73,29.68 | (+) 57.61 |
| R. | (-) 28,52.93 | | | |

Out of the anticipated saving of ₹28,52.93 lakh, ₹10,75.99 lakh was diverted to meet the additional requirement under other heads as per Supplementary Statement of Expenditure. The balance provision of ₹17,76.94 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹57.61 lakh have not been communicated (June 2018).

Grant No. - 28 Contd.

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

(₹ in lakh)

(32) 3233 - Rural Roads - EAP

| | | | | |
|----|-------------|----|----|----|
| O. | 4,60.00 | .. | .. | .. |
| R. | (-) 4,60.00 | | | |

Entire provision of ₹4,60.00 lakh was surrendered due to non-finalisation of the projects.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****04- District and Other Roads**

789 - Special Component Plan for Scheduled Castes

(33) 2526 - SCA for Special Programme for KBK

| | | | | |
|----|--------------|---------|---------|----|
| O. | 21,23.81 | 4,96.79 | 4,96.79 | .. |
| R. | (-) 16,27.02 | | | |

796 - Tribal Area Sub-Plan

(34) 2526 - SCA for Special Programme for KBK

| | | | | |
|----|--------------|---------|---------|----|
| O. | 28,73.39 | 5,76.85 | 5,76.85 | .. |
| R. | (-) 22,96.54 | | | |

800 - Other Expenditure

(35) 2526 - SCA for Special Programme for KBK

| | | | | |
|----|--------------|----------|----------|----|
| O. | 74,95.80 | 14,46.42 | 14,46.42 | .. |
| R. | (-) 60,49.38 | | | |

Anticipated saving of ₹99,72.94 lakh in respect of Sl. Nos.(33) to (35) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

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

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

(₹ in lakh)

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

800 - Other Expenditure

(36) 3284A - Infrastructure Development Fund

Scheme for the KBK Districts (GR-28)

| | | | | |
|----|----------|----------|----------|----------|
| S. | 0.01 | 27,00.01 | 26,99.63 | (-) 0.38 |
| R. | 27,00.00 | | | |

80- General

789 - Special Component Plan for Scheduled Castes

Grant No. - 28 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| (37) 3284 - Infrastructure Development Fund Scheme for the KBK Districts | | | |
| S. 0.01 | 11,58.45 | 11,58.39 | (-) 0.06 |
| R. 11,58.44 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (38) 3284 - Infrastructure Development Fund Scheme for the KBK Districts | | | |
| S. 0.01 | 10,33.88 | 10,33.89 | (+) 0.01 |
| R. 10,33.87 | | | |

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

789 - Special Component Plan for Scheduled Castes

(39) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | |
|------------|----------|----------|----|
| O. 8,50.00 | 10,41.69 | 10,41.69 | .. |
| S. 0.01 | | | |
| R. 1,91.68 | | | |

796 - Tribal Area Sub-Plan

(40) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | |
|-------------|----------|----------|----|
| O. 11,50.00 | 18,47.76 | 18,47.76 | .. |
| S. 0.01 | | | |
| R. 6,97.75 | | | |

800 - Other Expenditure

(41) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | |
|-------------|----------|----------|----|
| O. 30,00.00 | 59,37.50 | 59,37.50 | .. |
| S. 0.01 | | | |
| R. 29,37.49 | | | |

Augmentation of provision by ₹87,19.23 lakh by way of re-appropriation in respect of Sl. Nos.(36) to (41) above was made as per Supplementary Statement of Expenditure.

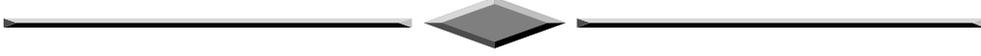
(v) No expenditure was made under the head "Suspense" in the Capital Section (Voted)

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 2017 | Debits during the year | Credits during the year | Closing Balance as on 31 March 2018 |
|--|------------------------------------|------------------------|-------------------------|-------------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| | Debit(+) | Credit(-) | Debit(+) | Credit(-) |
| (₹ in lakh) | | | | |
| 4702-Capital Outlay on Minor Irrigation | | | | |
| Purchase | (-)12.01 | .. | .. | (-)12.01 |
| Stock | 49.94 | .. | .. | 49.94 |
| Miscellaneous Work 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 ₹2.92 lakh was surrendered during March 2018.



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 - | 31,02,67 | 33,67,82 | 28,24,20 | (-)5,43,62 |
| Supplementary - | 2,65,15 | | | |
| Amount surrendered during the year (March 2018) | | | | 5,89,50 |

Charged -

| | | | | |
|---|----------|----------|---------|------------|
| Original - | 12,44,08 | 12,60,58 | 9,42,34 | (-)3,18,24 |
| Supplementary - | 16,50 | | | |
| Amount surrendered during the year (March 2018) | | | | 3,03,24 |

CAPITAL -**Charged -**

| | | | | |
|---|---------|---------|---------|------------|
| Original - | 5,00,00 | 5,00,00 | 1,85,44 | (-)3,14,56 |
| Amount surrendered during the year (March 2018) | | | | 3,14,55 |

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

(i) Surrender of ₹5,89.50 lakh during March 2018 was in excess of the available saving of ₹5,43.62 lakh.

(ii) In view of the saving of ₹5,43.62 lakh, supplementary provision of ₹2,65.15 lakh obtained in November 2017 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)

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. | 3,25.00 | 2,70.68 | 2,70.67 | (-) 0.01 |
| R. | (-) 54.32 | | | |

Grant No. - 29 Contd.

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

(₹ in lakh)

108 - Tour Expenses

(2) 1466 - Tour Expenses of Ministers and Deputy Ministers

| | | | | |
|----|----------|-------|-------|----------|
| O. | 55.00 | 46.52 | 41.25 | (-) 5.27 |
| R. | (-) 8.48 | | | |

Surrender of anticipated saving of ₹62.80 lakh in respect of Sl. Nos. (1) and (2) above was attributed to non-receipt of claims.

Reasons for final saving of ₹5.27 lakh at Sl. No. (2) have not been communicated (June 2018).

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

090 - Secretariat

(3) 1033 - Parliamentary Affairs Department

| | | | | |
|----|-------------|----------|----------|-----------|
| O. | 17,08.65 | 13,30.73 | 13,79.25 | (+) 48.52 |
| S. | 1,15.15 | | | |
| R. | (-) 4,93.07 | | | |

Anticipated saving of ₹4,93.07 lakh was surrendered mainly due to (i) termination and non-filling up of post of political appointees and (ii) Retirement of regular employees.

Reasons for final excess of ₹48.52 lakh have not been intimated (June 2018).

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

(i) Against the available saving of ₹3,18.24 lakh, the department surrendered ₹3,03.24 lakh during March 2018.

(ii) In view of the saving of ₹3,18.24 lakh, supplementary provision of ₹16.50 lakh obtained in November 2017 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 Appropriation | Actual Expenditure | Excess (+) Saving (-) |
|------|---------------------|--------------------|-----------------------|
|------|---------------------|--------------------|-----------------------|

(₹ 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

Grant No. - 29 Contd.

| Head | Total Appropriation | Actual Expenditure | Excess (+) Saving (-) |
|--|------------------------|-----------------------|--------------------------|
| (₹ in lakh) | | | |
| (4) 0558 - Governor's Secretariat Establishment | | | |
| O. 6,43.49 | 4,90.26 | 4,90.75 | (+) 0.49 |
| S. 7.00 | | | |
| R. (-) 1,60.23 | | | |
| 101 - Emoluments and Allowances of the Governor/Administrator of Union Territories | | | |
| (5) 0364 - Emoluments of the Governor | | | |
| O. 35.00 | 13.20 | 13.20 | .. |
| R. (-) 21.80 | | | |
| Withdrawal of provision by ₹1,82.03 lakh in respect of Sl. Nos. (4) and (5) above was due to non-filling up of vacant posts in Governor's Secretariat. | | | |
| 103 - Household Establishment | | | |
| (6) 0507 - Fixtures and Furnitures | | | |
| O. 3.90 | 2.68 | 2.68 | .. |
| R. (-) 1.22 | | | |
| (7) 0851 - Maintenance and Repair | | | |
| O. 12.40 | 8.94 | 8.96 | (+) 0.02 |
| R. (-) 3.46 | | | |
| Curtailment of provision by ₹4.68 lakh in respect of Sl. Nos. (6) and (7) above was based on GAEP Rules issued by the Ministry of Home Affairs, Government of India. | | | |
| (8) 0903 - Military Secretary or Aide-de-Camp - Office Establishment | | | |
| O. 3,34.04 | 2,62.81 | 2,62.27 | (-) 0.54 |
| S. 9.50 | | | |
| R. (-) 80.73 | | | |
| 105 - Medical Facilities | | | |
| (9) 0895 - Medical Establishment | | | |
| O. 1,21.50 | 88.49 | 88.42 | (-) 0.07 |
| R. (-) 33.01 | | | |
| Anticipated saving of ₹1,13.74 lakh in respect of Sl. Nos. (8) and (9) above was surrendered due to non-filling up of vacant posts in Governor's Secretariat. | | | |
| 108 - Tour Expenses | | | |
| (10) 0924 - Miscellaneous Tour Expenses | | | |
| O. 11.00 | 4.89 | 4.89 | .. |
| R. (-) 6.11 | | | |
| ₹6.11 lakh was surrendered without assigning any reason (June 2018). | | | |
| (11) 1465 - Tour Expenses of Governor | | | |
| O. 20.00 | 20.00 | 5.11 | (-) 14.89 |
| Reasons for final saving of ₹14.89 lakh have not been communicated (June 2018). | | | |

Grant No. - 29 Contd.

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

(₹ in lakh)

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

090 - Secretariat

(12) 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 (-) |
|------|------------------------|-----------------------|--------------------------|
|------|------------------------|-----------------------|--------------------------|

(₹ in lakh)

2012- President, Vice-President/ Governor, Administrator of Union Territories**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****03- Governor/Administrator of Union Territories**

104 - Sumptuary Allowances

(13) 1012 - Other Expenses

| | | | | |
|----|------|------|------|----|
| O. | 1.50 | 9.49 | 9.49 | .. |
| R. | 7.99 | | | |

107 - Expenditure from Contract Allowance

(14) 0650 - Household Charges

| | | | | |
|----|------|------|------|----|
| O. | 1.60 | 2.77 | 2.77 | .. |
| R. | 1.17 | | | |

Augmentation of provision by ₹9.16 lakh by way of re-appropriation in respect of Sl. Nos. (13) and (14) above was made to meet the additional requirement under sumptuary heads as per GAEP Rules 1987.

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

(i) Almost entire available saving (₹3,14.55 lakh out of ₹3,14.56 lakh) was surrendered during March 2018.

(ii) Saving was under the following head:-

| |
|------------------------------|
| Grant No. - 29 Concl. |
|------------------------------|

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

(₹ in lakh)

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

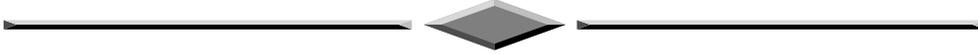
01- Government Residential Buildings

700 - Other Housing

(15) 0182 - Construction of Buildings

| | | | | | |
|--|----|-------------|---------|---------|----------|
| | O. | 5,00.00 | 1,85.45 | 1,85.44 | (-) 0.01 |
| | R. | (-) 3,14.55 | | | |

Anticipated saving of ₹3,14.55 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

2075- Miscellaneous General Services

2801- Power

2810- New and Renewable Energy

3451- Secretariat-Economic Services

4801- Capital Outlay on Power Projects

4810- Capital Outlay on New and Renewable Energy

6801- Loans for Power Projects

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

REVENUE -

Voted -

| | | | | |
|--|----------|----------|----------|-------------|
| Original - | 82,35,70 | 82,48,17 | 32,78,99 | (-)49,69,18 |
| Supplementary - | 12,47 | | | |
| Amount surrendered during the year (March 2018) | | | | 9,69,16 |

CAPITAL -

Voted -

| | | | | |
|--|-------------|-------------|-------------|-------------|
| Original - | 16,58,30,08 | 23,41,33,36 | 22,75,76,91 | (-)65,56,45 |
| Supplementary - | 6,83,03,28 | | | |
| Amount surrendered during the year (March 2018) | | | | 65,58,68 |

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹49,69.18 lakh, the department surrendered ₹9,69.16 lakh only during March 2018.

(ii) In view of the saving of ₹49,69.18 lakh, supplementary provision of ₹12.47 lakh obtained in November 2017 proved unnecessary. The expenditure came only upto 39.81 per cent of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) 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

Grant No. - 30 Contd.

| Head | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|-------------|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | | |
| (1) | 2577 - Engineer-in-Chief, Electricity-cum-Principal Chief Electrical Inspector-Office Establishment | | | |
| | O. 5,90.08 | 4,26.81 | 4,26.79 | (-) 0.02 |
| | S. 2.76 | | | |
| | R. (-) 1,66.03 | | | |
| (2) | 3004 - Chief Engineer-Cum-Chief Electrical Inspector | | | |
| | O. 1,57.88 | 92.35 | 92.36 | (+) 0.01 |
| | S. 1.50 | | | |
| | R. (-) 67.03 | | | |
| (3) | 3005 - Superintending Engineer-Cum-Electrical Inspector Establishment | | | |
| | O. 5,12.33 | 3,20.91 | 3,20.82 | (-) 0.09 |
| | S. 3.11 | | | |
| | R. (-) 1,94.53 | | | |
| (4) | 3006 - Executive Engineer-Cum-Deputy Electrical Inspector Establishment | | | |
| | O. 10,78.82 | 7,80.01 | 7,80.11 | (+) 0.10 |
| | S. 4.72 | | | |
| | R. (-) 3,03.53 | | | |

Surrender of provision by ₹7,31.12 lakh from Sl. Nos.(1) to (4) above was stated to be due to "as per actual requirement".

Reasons for such less utilisation have not been intimated (June 2018).

2075- Miscellaneous General Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

797 - Transfers to/from Reserve Funds/Deposit Account

(5) 3236 - Odisha Renewable Energy Development Fund (OREDF)

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

Entire provision of ₹40,00.00 lakh remained un-utilised, un-surrendered and un-explained (June 2018).

2801- Power**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****80- General**

004 - Research and Development

Grant No. - 30 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| (6) 1336 - Standard Testing Laboratory | | | |
| O. 2,28.30 | 1,58.61 | 1,58.60 | (-) 0.01 |
| S. 0.38 | | | |
| R. (-) 70.07 | | | |

(₹ in lakh)

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(7) 0254 - Department of Energy

| | | | |
|----------------|---------|---------|----------|
| O. 6,68.29 | 5,00.32 | 5,00.31 | (-) 0.01 |
| R. (-) 1,67.97 | | | |

Reasons for curtailment of provision by ₹2,38.04 lakh at Sl. Nos.(6) and (7) above have not been communicated (June 2018).

(v) 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 2017-2018 is given below:-

| Major Head of Suspense | Opening Balance as on 1 April 2017 | Debits during the year | Credits during the year | Closing Balance as on 31 March 2018 |
|------------------------|------------------------------------|------------------------|-------------------------|-------------------------------------|
| 1 | Debit(+) Credit(-) | Debit(-) Credit(+) | Debit(+) Credit(-) | Debit(-) Credit(+) |
| | 2 | 3 | 4 | 5 |
| (₹ in lakh) | | | | |
| 2801-Power | | | | |
| Purchase | (-)39.30 | .. | .. | (-)39.30 |
| Stock | 40.08 | .. | .. | 40.08 |
| Miscellaneous | 18.31 | .. | .. | 18.31 |
| Work Advances | | | | |
| TOTAL: | 19.09 | .. | .. | 19.09 |

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

(i) Surrender of savings of ₹65,58.68 lakh by the department during March 2018 was in excess of the eventual saving of ₹65,56.45 lakh.

(ii) In view of the saving of ₹65,56.45 lakh, supplementary provision of ₹6,83,03.28 lakh obtained in November 2017 proved excessive.

(iii) Saving occurred under the following heads:-

Grant No. - 30 Contd.

| 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) 0708 - Information, Education and Communication

| | | | | |
|----|-----------|----|----|----|
| O. | 30.00 | | | |
| S. | 5.00 | .. | .. | .. |
| R. | (-) 35.00 | | | |

Entire provision of ₹35.00 lakh was surrendered attributing to non-publication of advertisement by the department.

80- General

004 - Research and Development

(9) 1336 - Standard Testing Laboratory

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

Entire provision of ₹1,00.00 lakh was withdrawn without assigning any reason (June 2018).
800 - Other Expenditure

(10) 1170 - Reform and Restructuring Projects- Establishment

| | | | | |
|----|-------------|---------|---------|----|
| O. | 3,00.00 | 1,20.24 | 1,20.24 | .. |
| R. | (-) 1,79.76 | | | |

Reasons for anticipated saving of ₹1,79.76 lakh have not been intimated (June 2018).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****06- Rural Electrification**

789 - Special Component Plan for Scheduled Castes

(11) 2153 - Rajiv Gandhi Gramin Vidyutikaran Yojana

| | | | | |
|----|--------------|----|----|----|
| O. | 58,00.00 | .. | .. | .. |
| R. | (-) 58,00.00 | | | |

Out of the surrender of entire provision of ₹58,00.00 lakh, ₹8,00.00 lakh was attributed to non-release of fund by REC. Reasons for rest amount of ₹50,00.00 lakh have not been communicated (June 2018).

796 - Tribal Area Sub-Plan

(12) 2153 - Rajiv Gandhi Gramin Vidyutikaran Yojana

| | | | | |
|----|-------------|----|----|----|
| O. | 8,00.00 | .. | .. | .. |
| R. | (-) 8,00.00 | | | |

Entire provision of ₹8,00.00 lakh was withdrawn due to non-release of fund by REC.
800 - Other Expenditure

Grant No. - 30 Contd.

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

(₹ in lakh)

(13) 2153 - Rajiv Gandhi Gramin Vidyutikaran Yojana

| | | | | |
|----|--------------|----|----|----|
| O. | 59,00.00 | .. | .. | .. |
| R. | (-) 59,00.00 | | | |

Out of the withdrawal of entire provision of ₹59,00.00 lakh, reasons for ₹9,00.00 lakh was due to non-release of fund by REC. Reasons for ₹50,00.00 lakh have not been communicated (June 2018).

4810- Capital Outlay on New and Renewable Energy**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

600 - Others

(14) 3236 - Odisha Renewable Energy Development Fund (OREDF)

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

Entire provision of ₹40,00.00 lakh was surrendered stating to be due to non-implementation of the scheme by the department.

(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**

800 - Other Expenditure

(15) 2814 - Shifting of Transformers

| | | | | |
|----|---------|---------|---------|----|
| O. | 4,03.00 | 5,81.87 | 5,81.87 | .. |
| R. | 1,78.87 | | | |

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****06- Rural Electrification**

789 - Special Component Plan for Scheduled Castes

(16) 2055 - Biju Grama Jyoti

| | | | | |
|----|----------|----------|----------|----|
| O. | 15,00.00 | | | |
| S. | 12,00.00 | 77,00.00 | 77,00.00 | .. |
| R. | 50,00.00 | | | |

800 - Other Expenditure

Grant No. - 30 Concl.

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

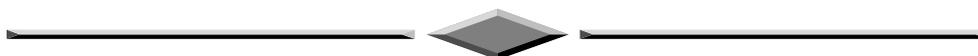
(₹ in lakh)

| | | | |
|------------------------------|----------|----------|-------------|
| (17) 2055 - Biju Grama Jyoti | | | |
| O. | 27,00.00 | | |
| S. | 16,00.00 | 92,99.83 | 92,99.83 .. |
| R. | 49,99.83 | | |

Enhancement of provision to the tune of ₹1,01,78.70 lakh from Sl. Nos. (15) to (17) above have not been explained (June 2018).

(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 Head of Suspense | Opening Balance as on 1 April 2017 | Debits during the year | Credits during the year | Closing Balance as on 31 March 2018 |
|--|------------------------------------|------------------------|-------------------------|-------------------------------------|
| 1 | Debit(+) 2 | Credit(-) 3 | Debit(+) 4 | Credit(-) 5 |
| (₹ in lakh) | | | | |
| 4801-Capital Outlay on Power Projects | | | | |
| Purchase | (-)1,91.97 | .. | .. | (-)1,91.97 |
| Stock | 4,16.35 | .. | .. | 4,16.35 |
| Miscellaneous | 6,78.51 | .. | .. | 6,78.51 |
| Work Advances | | | | |
| TOTAL: | 9,02.89 | .. | .. | 9,02.89 |



**Grant No. 31 - Expenditure relating to the Handlooms, Textiles and 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 (-) |
|------------------|------------------------|-------------------------------|----------------------------------|
| (₹ in thousand) | | | |

REVENUE -**Voted -**

| | | | | |
|---|------------|------------|------------|-------------|
| Original - | 1,76,93,10 | 1,77,89,28 | 1,38,85,83 | (-)39,03,45 |
| Supplementary - | 96,18 | | | |
| Amount surrendered during the year (March 2018) | | | | 39,03,14 |

CAPITAL -**Voted -**

| | | | | |
|---|----------|----------|-------|-------------|
| Original - | 26,50,00 | 26,50,00 | 27,84 | (-)26,22,16 |
| Amount surrendered during the year (March 2018) | | | | 26,28,15 |

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

(i) Against the available saving of ₹39,03.45 lakh, the department surrendered ₹39,03.14 lakh during March 2018.

(ii) In view of the saving of ₹39,03.45 lakh, supplementary provision of ₹96.18 lakh obtained in November 2017 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) | | | |

2851- Village and Small Industries**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****001 - Direction and Administration**

(1) 0012 - Administration and Supervision of Industrial Co-operatives for Handicraft and Cottage Industries

| | | | | |
|----|-----------|-------|-------|----|
| O. | 29.70 | 17.20 | 17.20 | .. |
| R. | (-) 12.50 | | | |

Surrender of anticipated saving of ₹12.50 lakh was attributed to (i) non-filling up of vacant posts due to transfer and (ii) less claim of TE and LTC.

Grant No. - 31 Contd.

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

(₹ in lakh)

(2) 0628 - Headquarters Organisation- Director of Handicraft and Cottage Industries

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 2,11.34 | 1,88.82 | 1,88.43 | (-) 0.39 |
| R. | (-) 22.52 | | | |

Curtailment of provision by ₹22.52 lakh was mainly due to (i) non-drawal of salary and (ii) non-availing of TA and LTC and (iii) less receipt of claim.

(3) 0629 - Headquarters Organisation- Director of Textiles

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 5,34.77 | 4,48.03 | 4,47.67 | (-) 0.36 |
| R. | (-) 86.74 | | | |

Curtailment of provision by ₹86.74 lakh was attributed to non-drawal of salary, saving of dearness allowance on implementation of 7th Pay Commission and non-filling up of vacant posts.

107 - Sericulture Industries

(4) 0618 - Headquarters Organisation

| | | | | |
|----|-----------|-------|-------|----|
| O. | 1,19.26 | 79.19 | 79.19 | .. |
| R. | (-) 40.07 | | | |

Anticipated saving of ₹40.07 lakh was surrendered mainly due to (i) non-drawal of arrear claim of retired employees, (ii) saving of dearness allowance as per ORSP Rule-2017 and (iii) vacancy of post.

(5) 2089 - Tassar and Mulberry Silkworm Seed Production

| | | | | |
|----|-----------|---------|---------|----|
| O. | 2,90.20 | 2,11.16 | 2,11.16 | .. |
| R. | (-) 79.04 | | | |

Reduction of provision by ₹79.04 lakh was attributed to non-sanction of RACP, saving of dearness allowance on implementation of 7th Pay Commission and non-filling up of vacant post.

200 - Other Village Industries

(6) 0397 - Establishment of Block Level Extension Officers under Directorate of Handicraft and Cottage Industries

| | | | | |
|----|-------------|----------|----------|----------|
| O. | 11,47.83 | 10,02.35 | 10,03.40 | (+) 1.05 |
| R. | (-) 1,45.48 | | | |

Surrender of anticipated saving of ₹1,45.48 lakh was attributed mainly to (i) non-drawal of salary, (ii) saving of dearness allowance on implementation of 7th Pay Commission and (iii) non-availing of TA & LTC by staff.

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

103 - Handloom Industries

(7) 0001 - 10 per cent one time Rebate on sale of Handloom Clothes

| | | | | |
|----|-----------|---------|---------|----|
| O. | 4,50.00 | 4,00.09 | 4,00.09 | .. |
| R. | (-) 49.91 | | | |

| |
|------------------------------|
| Grant No. - 31 Contd. |
|------------------------------|

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

(₹ in lakh)

| | | | | |
|-----|--|-------|-------|----|
| (8) | 1982 - Promotion of Textile Industries | | | |
| | O. 5,00.00 | 50.00 | 50.00 | .. |
| | R. (-) 4,50.00 | | | |

Anticipated saving of ₹4,99.91 lakh in respect of Sl. Nos.(7) and (8) above was surrendered due to non-receipt of proposal.

| | | | | |
|-----|---|----|----|----|
| (9) | 2928 - Integrated Skill Development Programme | | | |
| | O. 2,00.00 | .. | .. | .. |
| | R. (-) 2,00.00 | | | |

Entire provision of ₹2,00.00 lakh was surrendered due to discontinuance of Government of India scheme.

104 - Handicraft Industries

| | | | | |
|------|---|----------|----------|----------|
| (10) | 1153 - Promotion of Handicraft Industries | | | |
| | O. 19,49.29 | | | |
| | S. 0.01 | 13,28.54 | 13,28.53 | (-) 0.01 |
| | R. (-) 6,20.76 | | | |

Surrender of anticipated saving of ₹6,20.76 lakh was attributed mainly to non-acquisition of land for the project and based on actual requirement (₹35.76 lakh).

Reasons for such less requirement have not been communicated (June 2018).

| | | | | |
|------|---------------------------------------|----|----|----|
| (11) | 2647 - Marketing Support and Services | | | |
| | O. 25.00 | .. | .. | .. |
| | R. (-) 25.00 | | | |

Entire provision of ₹25.00 lakh was surrendered due to non-receipt of Central Assistance.

| | | | | |
|------|--|---------|---------|----|
| (12) | 3015 - Infrastructure & Technology Development for Handicraft Industries | | | |
| | O. 4,80.00 | 3,00.00 | 3,00.00 | .. |
| | R. (-) 1,80.00 | | | |

Reduction of provision by ₹1,80.00 lakh was attributed to non-receipt of Central Assistance.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

103 - Handloom Industries

| | | | | |
|------|--|---------|---------|------------|
| (13) | 0001 – 10 per cent one time Rebate on sale of Handloom Clothes | | | |
| | O. 5,60.00 | 3,82.85 | 4,14.20 | (+) 31.35 |
| | R. (-) 1,77.15 | | | |
| (14) | 1982 - Promotion of Textile Industries | | | |
| | O. 12,00.00 | 2,70.76 | 2,70.75 | (-) 0.01 |
| | R. (-) 9,29.24 | | | |

| |
|------------------------------|
| Grant No. - 31 Contd. |
|------------------------------|

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

(₹ in lakh)

Surrender of anticipated saving of ₹11,06.39 lakh in respect of Sl. Nos.(13) and (14) above was due to non-receipt of proposals.

Reasons for final excess of ₹31.35 lakh at Sl. No. (13) have not been communicated (June 2018).

(15) 2514 - Formation of Community Owned Company (COC) through Fab India Ltd. for promotion of Rural Craft (PPP) Project

| | | | | |
|----|-----------|----|----|----|
| O. | 25.00 | .. | .. | .. |
| R. | (-) 25.00 | | | |

Entire provision of ₹25.00 lakh was withdrawn due to non-receipt of proposals.

789 - Special Component Plan for Scheduled Castes

(16) 0001 – 10 per cent one time Rebate on sale of Handloom Clothes

| | | | | |
|----|-----------|---------|---------|-----------|
| O. | 3,50.00 | 2,70.23 | 2,38.88 | (-) 31.35 |
| R. | (-) 79.77 | | | |

796 - Tribal Area Sub-Plan

(17) 0001 – 10 per cent one time Rebate on sale of Handloom Clothes

| | | | | |
|----|-----------|---------|---------|----|
| O. | 1,40.00 | 1,20.20 | 1,20.20 | .. |
| R. | (-) 19.80 | | | |

Anticipated saving of ₹99.57 lakh in respect of Sl. Nos.(16) and (17) above was surrendered due to non-receipt of proposals.

Reasons for final saving of ₹31.35 lakh at Sl. No.(16) have not been intimated (June 2018).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

103 - Handloom Industries

(18) 2929 - National Handloom Development Programme

| | | | | |
|----|-------------|-------|-------|----------|
| O. | 3,06.00 | 95.84 | 95.83 | (-) 0.01 |
| R. | (-) 2,10.16 | | | |

Surrender of provision by ₹2,10.16 lakh was due to non-receipt of fund form Government of India.

789 - Special Component Plan for Scheduled Castes

(19) 2929 - National Handloom Development Programme

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

796 - Tribal Area Sub-Plan

(20) 2929 - National Handloom Development Programme

| | | | | |
|----|-----------|----|----|----|
| O. | 44.00 | .. | .. | .. |
| R. | (-) 44.00 | | | |

| |
|------------------------------|
| Grant No. - 31 Contd. |
|------------------------------|

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

(₹ in lakh)

Entire provision of ₹1,94.00 lakh in respect of Sl. Nos.(19) and (20) above was surrendered attributing to non-receipt of fund from Government of India.

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(21) 2767 - Department of Handlooms, Textiles & Handicrafts

| | | | | | |
|--|----|-----------|---------|---------|-------------|
| | O. | 4,15.67 | | | |
| | S. | 3.76 | 3,76.68 | 3,76.69 | (+) 0.01 |
| | R. | (-) 42.75 | | | |

Curtailment of provision by ₹42.75 lakh was mainly due to (i) vacancy of posts, (ii) saving of dearness allowance on implementation of 7th Pay Commission and (iii) non-availing of HRA, LTC and festival advance.

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

(i) Surrender of ₹26,28.15 lakh by March 2018 was in excess of the available saving of ₹26,22.16 lakh.

(ii) 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****State Sector****60- Other Buildings**

051 - Construction

(22) 0182E - (D-31) Construction of Buildings

| | | | | | |
|--|----|-------------|-------|-------|-------------|
| | O. | 1,49.99 | | | |
| | R. | (-) 1,28.14 | 21.85 | 27.84 | (+) 5.99 |

Reduction of provision by ₹1,28.14 lakh was attributed to non-finalisation of tender.

Reasons for final excess of ₹5.99 lakh have not been communicated (June 2018).

6851- Loans for Village and Small Industries**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector**

195 - Loans to Co-operatives

| |
|--------------------------------|
| Grant No. - 31 Concltd. |
|--------------------------------|

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

(₹ in lakh)

(23) 3116 - Odisha Crafts Skill Development and Rural Employment (UTKARSH) - World Bank (EAP)

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

Entire provision of ₹20,00.00 lakh was surrendered attributing to non-implementation of programme.

6860- Loans for Consumer Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

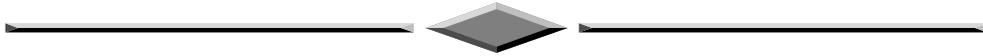
01- Textiles

800 - Other Loans

(24) 1982 - Promotion of Textile Industries

| | | | |
|----|-------------|----|----|
| O. | 5,00.00 | .. | .. |
| R. | (-) 5,00.00 | .. | .. |

Surrender of entire provision of ₹5,00.00 lakh was due to non-receipt of the proposal.



Grant No. 32 - Expenditure relating to the Tourism and Culture Department

Major Heads -

2202- General Education

2205- Art and Culture

2235- Social Security and Welfare

2251- Secretariat-Social Services

3451- Secretariat-Economic Services

3452- Tourism

4059- Capital Outlay on Public Works

5452- Capital Outlay on Tourism

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

REVENUE -**Voted -**

| | | | | |
|---|------------|------------|------------|-------------|
| Original - | 1,66,06,71 | 1,86,38,44 | 1,74,24,09 | (-)12,14,35 |
| Supplementary - | 20,31,73 | | | |
| Amount surrendered during the year (March 2018) | | | | 12,10,25 |

Charged -

| | | | | |
|---|------|------|------|---------|
| Original - | 2,00 | 3,13 | 2,13 | (-)1,00 |
| Supplementary - | 1,13 | | | |
| Amount surrendered during the year (March 2018) | | | | 1,00 |

CAPITAL -**Voted -**

| | | | | |
|---|------------|------------|----------|-------------|
| Original - | 1,28,03,96 | 1,30,03,96 | 99,80,66 | (-)30,23,30 |
| Supplementary - | 2,00,00 | | | |
| Amount surrendered during the year (March 2018) | | | | 30,23,29 |

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

(i) Against the available saving of ₹12,14.35 lakh, the department surrendered ₹12,10.25 lakh during March 2018.

(ii) In view of the saving of ₹12,14.35 lakh, supplementary provision of ₹20,31.73 lakh obtained in November 2017 proved excessive.

(iii) Substantial saving occurred mainly 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

Grant No. - 32 Contd.

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

(₹ in lakh)

- (1) 3118 - Language Promotion Programme of Odisha Sahitya Academy

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

Entire provision of ₹20.00 lakh was surrendered attributed to non-requirement of funds. Specific reasons for such less requirement have not been communicated (June 2018).

2205- Art and Culture

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

001 - Direction and Administration

- (2) 0291 - Directorate of Culture

| | | | | |
|----|-------------|---------|---------|-----------|
| O. | 3,27.50 | | | |
| S. | 3.00 | 2,30.07 | 2,09.05 | (-) 21.02 |
| R. | (-) 1,00.43 | | | |

Surrender of anticipated saving of ₹1,00.43 lakh was based on (i) revision of pay, (ii) non-availing of LTC and non-incurring on advertisement and (iii) based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹21.02 lakh have not been communicated (June 2018).

- (3) 3201 - Directorate of Public Library

| | | | | |
|----|-----------|----|----|----|
| O. | 18.00 | .. | .. | .. |
| R. | (-) 18.00 | | | |

Entire provision of ₹18.00 lakh was surrendered due to non-function of the Directorate.

101 - Fine Arts Education

- (4) 0044 - Art and Craft College, Bhubaneswar

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 1,20.81 | 1,06.80 | 1,06.79 | (-) 0.01 |
| R. | (-) 14.01 | | | |

Out of anticipated saving of ₹14.01 lakh, ₹2.50 lakh was surrendered due to discontinuance of contractual appointees and the balance amount of ₹11.51 lakh was made without assigning any reason (June 2018).

- (5) 0046 - Arts and Crafts College, Khalikote

| | | | | |
|----|-----------|-------|-------|----------|
| O. | 1,04.63 | 91.00 | 91.01 | (+) 0.01 |
| R. | (-) 13.63 | | | |

Reduction in provision by ₹13.63 lakh was mainly due to non-receipt of claims and non-posting of contractual appointees.

| |
|------------------------------|
| Grant No. - 32 Contd. |
|------------------------------|

| | Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|------|---|--------------------|---------------------------|------------------------------|
| | | | (₹ in lakh) | |
| (6) | 1540 - Vikram Dev Arts School, Jeypore | | | |
| | O. 38.93 | 24.26 | 22.12 | (-) 2.14 |
| | R. (-) 14.67 | | | |
| | Withdrawal of provision by ₹14.67 lakh was due to non-filling up of vacant posts. | | | |
| | Reasons for final saving of ₹2.14 lakh have not been intimated (June 2018). | | | |
| | 103 - Archaeology | | | |
| (7) | 0177 - Conservation Establishment | | | |
| | O. 2,61.86 | 2,10.83 | 2,10.30 | (-) 0.53 |
| | S. 8.00 | | | |
| | R. (-) 59.03 | | | |
| | 105 - Public Libraries | | | |
| (8) | 0320 - District Libraries | | | |
| | O. 1,84.30 | 1,22.57 | 1,25.64 | (+) 3.07 |
| | R. (-) 61.73 | | | |
| (9) | 0739 - Integrated Library Service | | | |
| | O. 29.35 | 8.44 | 8.42 | (-) 0.02 |
| | R. (-) 20.91 | | | |
| (10) | 1356 - State Library | | | |
| | O. 3,69.61 | 3,30.06 | 3,30.26 | (+) 0.20 |
| | R. (-) 39.55 | | | |
| | 107 - Museums | | | |
| (11) | 1357 - State Museum and Research | | | |
| | O. 3,98.70 | 3,08.40 | 3,09.75 | (+) 1.35 |
| | S. 5.00 | | | |
| | R. (-) 95.30 | | | |

Reasons for reduction in provision by ₹2,76.52 lakh in respect of Sl. Nos.(7) to (11) above was mainly due to revision of pay, non-drawal of medical allowance, non-finalisation of tender process and based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹3.07 lakh at Sl. No.(8) have not been communicated (June 2018).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

104 - Archives

| | | | | |
|------|-----------------------|------|------|----|
| (12) | 1338 - State Archives | | | |
| | O. 50.00 | 3.44 | 3.44 | .. |
| | R. (-) 46.56 | | | |

Anticipated saving of ₹46.56 lakh was surrendered without assigning any reason (June 2018).

Grant No. - 32 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| (₹ 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 | | | |
| (13) 1041 - Pension to Indigent Artists | | | |
| O. 7,00.00 | 6,10.93 | 6,10.93 | .. |
| R. (-) 89.07 | | | |
| Surrender of anticipated saving of ₹89.07 lakh was stated to be due to non-enhancement of required number of Artist. | | | |
| 2251- Secretariat-Social Services | | | |
| ADMINISTRATIVE EXPENDITURE | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | | |
| 090 - Secretariat | | | |
| (14) 0227 - Culture Department | | | |
| O. 2,46.96 | 2,07.95 | 2,06.72 | (-) 1.23 |
| R. (-) 39.01 | | | |
| Withdrawal of provision by ₹39.01 lakh was mainly due to revision of pay, non-avail of festival advance and non-filling up of vacant posts. | | | |
| 3452- Tourism | | | |
| ADMINISTRATIVE EXPENDITURE | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | | |
| 01- Tourist Infrastructure | | | |
| 101 - Tourist Centre | | | |
| (15) 1469 - Tourist Centre | | | |
| O. 99.44 | 59.01 | 58.68 | (-) 0.33 |
| R. (-) 40.43 | | | |
| 102 - Tourist Accommodation | | | |
| (16) 1468 - Tourist Accommodation | | | |
| O. 4,04.15 | 2,40.77 | 2,39.87 | (-) 0.90 |
| R. (-) 1,63.38 | | | |
| 80- General | | | |
| 001 - Direction and Administration | | | |
| (17) 0300 - Directorate of Tourism | | | |
| O. 2,33.52 | 1,75.63 | 1,75.43 | (-) 0.20 |
| R. (-) 57.89 | | | |

| |
|------------------------------|
| Grant No. - 32 Contd. |
|------------------------------|

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

(₹ in lakh)

104 - Promotion and Publicity

(18) 1470 - Tourist Information and Publicity

| | | | | | |
|----|-------------|---------|---------|-----|-------|
| O. | 7,13.30 | | | | |
| S. | 1.00 | 5,03.53 | 5,14.30 | (+) | 10.77 |
| R. | (-) 2,10.77 | | | | |

Reasons for withdrawal of provision by ₹4,72.47 lakh in respect of Sl. Nos.(15) to (18) above was stated to be due to non-drawal of RACP of 10 nos. of Tourist Officers and based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹10.77 lakh have not been intimated (June 2018).

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

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

(₹ in lakh)

2205- Art and Culture

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(19) 0306 - District Cultural Centre

| | | | | | |
|----|-------|-------|-------|-----|------|
| O. | 40.19 | | | | |
| R. | 15.34 | 55.53 | 55.93 | (+) | 0.40 |

Augmentation of provision by ₹15.34 lakh was based on actual requirement and for drawal of 40% of arrear pay.

Specific reasons for such additional requirement have not been intimated (June 2018).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹30.23.30 lakh, the department surrendered ₹30.23.29 lakh during March 2018.

(ii) In view of the saving of ₹30,23.30 lakh, supplementary provision of ₹2,00.00 lakh obtained in November 2017 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) Saving occurred under the following head:-

Grant No. - 32 Concltd.

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

(₹ in lakh)

**5452- Capital Outlay on Tourism
PROGRAMME EXPENDITURE
CENTRAL SECTOR SCHEMES**

State Sector

01- Tourist Infrastructure

102 - Tourist Accommodation

(20) 1468 - Tourist Accommodation

O. 30,00.00

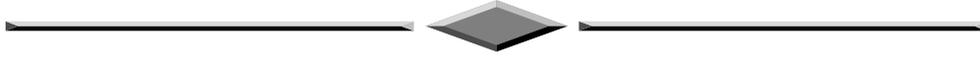
R. (-) 30,00.00

..

..

..

Entire provision of ₹30,00.00 lakh was surrendered due to non-release of funds by Government of India under the Central Plan Scheme.



| | |
|--|-------------------|
| Grant No. 33 - Expenditure relating to the Fisheries and 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****6403- Loans for Animal Husbandry****6405- Loans for Fisheries**

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

REVENUE -**Voted -**

| | | | | |
|--|------------|------------|------------|---------------|
| Original - | 7,02,21,79 | 7,10,64,68 | 5,61,90,70 | (-)1,48,73,98 |
| Supplementary - | 8,42,89 | | | |
| Amount surrendered during the year (March 2018) | | | | 1,48,62,24 |

Charged -

| | | | | |
|--|------|------|------|------|
| Original - | 2,01 | 2,90 | 2,88 | (-)2 |
| Supplementary - | 89 | | | |
| Amount surrendered during the year (March 2018) | | | | 1 |

CAPITAL -**Voted -**

| | | | | |
|---|----------|----------|----------|-------------|
| Original - | 79,99,73 | 79,99,74 | 45,18,53 | (-)34,81,21 |
| Supplementary - | 1 | | | |
| Amount surrendered during the year (January 2018 and March 2018) | | | | 30,49,90 |

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

(i) Against the available saving of ₹1,48,73.98 lakh, the department surrendered ₹1,48,62.24 lakh during March 2018.

(ii) In view of the saving of ₹1,48,73.98 lakh, supplementary provision of ₹8,42.89 lakh obtained in November 2017 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) |

2403- Animal Husbandry**ADMINISTRATIVE EXPENDITURE**

Grant No. - 33 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|--------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | | |
| 001 - Direction and Administration | | | |
| (1) 0290 - Directorate | | | |
| O. | 9,46.84 | 7,99.04 | 7,99.05 |
| R. | (-) 1,47.80 | | |
| Out of total withdrawal of ₹1,47.80 lakh, ₹20.00 lakh was surrendered as per actual requirement. | | | |
| Reasons for such less requirement as well as reasons for balance saving of ₹1,27.80 lakh have not been communicated (June 2018). | | | |
| (2) 0308 - District Establishment | | | |
| O. | 79,07.41 | 63,67.00 | 63,65.36 |
| R. | (-) 15,40.41 | | |
| 101 - Veterinary Services and Animal Health | | | |
| (3) 0083 - Biological Products Institute | | | |
| O. | 4,14.10 | 3,64.64 | .. |
| R. | (-) 49.46 | | |
| (4) 0646 - Hospitals and Dispensaries | | | |
| O. | 92,48.62 | 81,11.92 | 81,11.26 |
| R. | (-) 11,36.70 | | |
| (5) 0820 - Live Stock Aid Centres | | | |
| O. | 1,13,95.50 | 98,94.91 | 98,87.00 |
| R. | (-) 15,00.59 | | |
| 102 - Cattle and Buffalo Development | | | |
| (6) 0821 - Live Stock Breeding-cum-Dairy Farm | | | |
| O. | 6,37.20 | 4,81.75 | 4,80.70 |
| R. | (-) 1,55.45 | | |
| 103 - Poultry Development | | | |
| (7) 1075 - Poultry Breeding Farm | | | |
| O. | 6,36.48 | 5,23.04 | 5,23.03 |
| S. | 1.67 | | |
| R. | (-) 1,15.11 | | |
| 106 - Other Livestock Development | | | |
| (8) 3093 - Small Animal Breeding Farm | | | |
| O. | 1,37.80 | 97.83 | 97.81 |
| R. | (-) 39.97 | | |
| 107 - Fodder and Feed Development | | | |

Grant No. - 33 Contd.

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

(₹ in lakh)

| | | | |
|-----------------------------|---------|---------|----|
| (9) 0508 - Fodder Seed Farm | | | |
| O. 3,51.00 | 2,87.08 | 2,87.08 | .. |
| R. (-) 63.92 | | | |

113 - Administrative Investigation and Statistics

| | | | |
|---|---------|---------|----------|
| (10) 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat | | | |
| O. 1,53.05 | 1,06.73 | 1,06.74 | (+) 0.01 |
| R. (-) 46.32 | | | |

Anticipated saving of ₹46,47.93 lakh in respect of Sl. Nos.(2) to (10) above was surrendered without assigning any reason (June 2018).

Reasons for final saving of ₹7.91 lakh at Sl. No.(5) have not been intimated (June 2018).

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

101 - Veterinary Services and Animal Health

| | | | |
|---|----------|----------|----|
| (11) 2488 - Up-gradation of Livestock Health Care Service | | | |
| O. 19,46.76 | 14,60.73 | 14,60.73 | .. |
| R. (-) 4,86.03 | | | |

Curtailement of provision by ₹4,86.03 lakh was made as per Supplementary Statement of Expenditure.

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

101 - Veterinary Services and Animal Health

| | | | |
|--|-------|-------|----|
| (12) 3076 - Animal Husbandry Extension Service through Mobile Advisory | | | |
| O. 2,21.04 | 18.40 | 18.40 | .. |
| R. (-) 2,02.64 | | | |

Reduction of provision by ₹2,02.64 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

| | | | |
|--|-------|-------|----|
| (13) 3153 - Establishment of Animal Helpline Facility with Ambulance Service | | | |
| O. 60.00 | 18.51 | 18.51 | .. |
| R. (-) 41.49 | | | |

Curtailement of provision by ₹41.49 lakh was due to delay in implementation of the scheme.

103 - Poultry Development

| | | | |
|---|-------|-------|----|
| (14) 3158 - Establishment of Chicken Fresh Outlet on PPP Mode | | | |
| O. 78.00 | 23.64 | 23.64 | .. |
| R. (-) 54.36 | | | |

| |
|------------------------------|
| Grant No. - 33 Contd. |
|------------------------------|

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

(₹ in lakh)

Anticipated saving of ₹54.36 lakh was diverted to meet the requirements of other heads as per Supplementary Statement of Expenditure.

107 - Fodder and Feed Development

(15) 2011 - Training and Demonstration in

Fodder cultivation and pasture development

| | | | | | |
|----|-----------|--|----|----|----|
| O. | 87.00 | | .. | .. | .. |
| R. | (-) 87.00 | | .. | .. | .. |

789 - Special Component Plan for Scheduled Castes

(16) 2011 - Training and Demonstration in

Fodder cultivation and pasture development

| | | | | | |
|----|-----------|--|----|----|----|
| O. | 24.65 | | .. | .. | .. |
| R. | (-) 24.65 | | .. | .. | .. |

Surrender of provision of ₹1,11.65 lakh in respect of Sl. Nos.(15) and (16) above was made as per Supplementary Statement of Expenditure.

(17) 3076 - Animal Husbandry Extension Service through Mobile Advisory

| | | | | | |
|----|-----------|--|----|----|----|
| O. | 62.63 | | .. | .. | .. |
| R. | (-) 62.63 | | .. | .. | .. |

Entire provision of ₹62.63 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

(18) 3153 - Establishment of Animal Helpline

Facility with Ambulance Service

| | | | | | |
|----|-----------|--|------|------|----|
| O. | 17.00 | | 6.17 | 6.17 | .. |
| R. | (-) 10.83 | | 6.17 | 6.17 | .. |

Reduction of provision by ₹10.83 lakh was attributed to delay in implementation of the scheme.

(19) 3158 - Establishment of Chicken Fresh Outlet on PPP Mode

| | | | | | |
|----|-----------|--|------|------|----|
| O. | 22.10 | | 6.70 | 6.70 | .. |
| R. | (-) 15.40 | | 6.70 | 6.70 | .. |

Withdrawal of provision by ₹15.40 lakh was made to meet requirement of other heads as per Supplementary Statement of Expenditure.

796 - Tribal Area Sub-Plan

(20) 2011 - Training and Demonstration in

Fodder cultivation and pasture development.

| | | | | | |
|----|-----------|--|----|----|----|
| O. | 33.35 | | .. | .. | .. |
| R. | (-) 33.35 | | .. | .. | .. |

Entire provision of ₹33.35 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

Grant No. - 33 Contd.

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

(₹ in lakh)

| | | | | |
|------|--|-------|-------|----|
| (21) | 3076 - Animal Husbandry Extension Service through Mobile Advisory | | | |
| | O. 84.73 | 19.00 | 19.00 | .. |
| | R. (-) 65.73 | | | |
| (22) | 3158 - Establishment of Chicken Fresh Outlet on PPP Mode | | | |
| | O. 29.90 | 9.06 | 9.06 | .. |
| | R. (-) 20.84 | | | |

Anticipated saving of ₹86.57 lakh in respect of Sl. Nos.(21) and (22) above was surrendered as per Supplementary Statement of Expenditure.

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

101 - Veterinary Services and Animal Health

(23) 2966 - National Livestock Health and

Diseases Control Programme

| | | | | |
|----|-------------|-------|-------|----|
| O. | 1,70.70 | 16.67 | 16.67 | .. |
| R. | (-) 1,54.03 | | | |

Surrender of ₹1,54.03 lakh was attributed to non-release of funds from Government of India

(24) 3159 - White Revolution - Rashtriya Pashudhan Vikas Yojana

| | | | | |
|----|--------------|----------|----------|----|
| O. | 64,27.29 | | | |
| S. | 0.01 | 15,28.43 | 15,28.43 | .. |
| R. | (-) 48,98.87 | | | |

Curtailement of provision by ₹48,98.87 lakh was attributed to non-funding of the State Share of the scheme and non-receipt of Central Assistance.

113 - Administrative Investigation and Statistics

(25) 1249 - Sample Survey on Estimation of
Production of milk, egg, wool and meat

| | | | | |
|----|-----------|---------|---------|----|
| O. | 1,88.36 | 1,36.81 | 1,36.81 | .. |
| R. | (-) 51.55 | | | |

789 - Special Component Plan for Scheduled Castes

(26) 1249 - Sample Survey on Estimation of
Production of milk, egg, wool and meat

| | | | | |
|----|-----------|-------|-------|----|
| O. | 53.38 | 39.90 | 39.90 | .. |
| R. | (-) 13.48 | | | |

Anticipated saving of ₹65.03 lakh in respect of Sl. Nos. (25) and (26) above was surrendered without assigning any reason (June 2018)

Grant No. - 33 Contd.

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

(₹ in lakh)

| | | | | |
|------|---|-------|-------|----|
| (27) | 2966 - National Livestock Health and Diseases Control Programme | | | |
| | O. 48.37 | 22.85 | 22.85 | .. |
| | R. (-) 25.52 | | | |

Curtailment of provision by ₹25.52 lakh was attributed to non-receipt of funds from Government of India.

| | | | | |
|------|--|---------|---------|----------|
| (28) | 3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana | | | |
| | O. 18,21.65 | | | |
| | S. 0.01 | 5,02.80 | 5,02.79 | (-) 0.01 |
| | R. (-) 13,18.86 | | | |

Anticipated saving of ₹13,18.86 lakh was surrendered due to non-receipt of fund from Government of India.

796 - Tribal Area Sub-Plan

| | | | | |
|------|--|-------|-------|----|
| (29) | 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat | | | |
| | O. 72.18 | 53.19 | 53.19 | .. |
| | R. (-) 18.99 | | | |

Reasons for surrender of ₹18.99 lakh have not been intimated (June 2018).

| | | | | |
|------|---|----|----|----|
| (30) | 2966 - National Livestock Health and Diseases Control Programme | | | |
| | O. 65.43 | .. | .. | .. |
| | R. (-) 65.43 | | | |

Entire provision of ₹65.43 lakh was surrendered due to non-receipt of Central Assistance.

| | | | | |
|------|--|---------|---------|----|
| (31) | 3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana | | | |
| | O. 24,66.56 | | | |
| | S. 0.01 | 5,11.14 | 5,11.14 | .. |
| | R. (-) 19,55.43 | | | |

Curtailment of provision by ₹19,55.43 lakh was attributed to non-release of funds by Government of India.

2405- Fisheries

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

001 - Direction and Administration

| | | | | |
|------|-------------------------------|----------|----------|----------|
| (32) | 0308 - District Establishment | | | |
| | O. 35,96.44 | 32,25.30 | 32,25.29 | (-) 0.01 |
| | R. (-) 3,71.14 | | | |

Grant No. - 33 Contd.

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

(₹ in lakh)

Curtailment of provision by ₹3,71.14 lakh was attributed mainly to non-fixation of pay and non-drawal of arrear claim under ORSP Rules 2017.

(33) 1718 - Fisheries Engineering Division

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 1,97.09 | 1,74.96 | 1,74.95 | (-) 0.01 |
| R. | (-) 22.13 | | | |

Reduction of provision by ₹22.13 lakh was attributed to non-fixation of pay under ORSP Rules 2017.

101 - Inland Fisheries

(34) 0248 - Demonstration and Development of Inland Fisheries

| | | | | |
|----|-------------|---------|---------|----|
| O. | 10,02.30 | 8,43.49 | 8,43.49 | .. |
| R. | (-) 1,58.81 | | | |

Anticipated saving of ₹1,58.81 lakh was surrendered due to (i) non-fixation of pay under ORSP Rules 2017 and (ii) vacancy of posts.

103 - Marine Fisheries

(35) 0989 - Off-shore Fisheries

| | | | | |
|----|-----------|---------|---------|----|
| O. | 5,13.20 | 4,44.19 | 4,44.19 | .. |
| R. | (-) 69.01 | | | |

Surrender of anticipated saving of ₹69.01 lakh was attributed to non-fixation and non-drawal of pay under ORSP Rules 2017.

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

101 - Inland Fisheries

(36) 1947 - Contribution towards NFDA Assistance

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

Entire provision of ₹20.00 lakh as surrendered due to non-release of matching share by N. F. D. B.

103 - Marine Fisheries

(37) 3059 - Dredging of River Mouth, Fishing Harbour, Fish Landing Centre & Jetties

| | | | | |
|----|-------------|----|----|----|
| O. | 2,31.00 | .. | .. | .. |
| R. | (-) 2,31.00 | | | |

Entire provision of ₹2,31.00 lakh was surrendered based on post budget decision for the work to be taken up by Water Resources Department.

190 - Assistance to Public Sector and Other Undertakings

(38) 3237 - Matshya Sampada Bikash Utsav

| | | | | |
|----|-----------|----|----|----|
| O. | 52.00 | .. | .. | .. |
| R. | (-) 52.00 | | | |

| |
|------------------------------|
| Grant No. - 33 Contd. |
|------------------------------|

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

(₹ in lakh)

Surrender of entire provision of ₹52.00 lakh was attributed to non-sanction of fund for Matshya Sampada Bikash Utsav.

789 - Special Component Plan for Scheduled Castes

(39) 3059 - Dredging of River Mouth, Fishing Harbour,
Fish Landing Centre & Jetties

| | | | | | |
|----|-----------|--|----|----|----|
| O. | 69.00 | | .. | .. | .. |
| R. | (-) 69.00 | | | | |

Withdrawal of entire provision of ₹69.00 lakh was due to post budget decision for the work to be taken up by Water Resources Department.

(40) 3237 - Matshya Sampada Bikash Utsav

| | | | | | |
|----|-----------|--|----|----|----|
| O. | 18.00 | | .. | .. | .. |
| R. | (-) 18.00 | | | | |

Entire provision of ₹18.00 lakh was withdrawn due to non-sanction of fund for Matshya Sampada Bikash Utsav.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

789 - Special Component Plan for Scheduled Castes

(41) 3265 - Integrated Development and Management of Fisheries

| | | | | | |
|----|-----------|--|----|----|----|
| O. | 99.63 | | .. | .. | .. |
| R. | (-) 99.63 | | | | |

796 - Tribal Area Sub-Plan

(42) 3265 - Integrated Development and Management of Fisheries

| | | | | | |
|----|-----------|--|----|----|----|
| O. | 15.20 | | .. | .. | .. |
| R. | (-) 15.20 | | | | |

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

796 - Tribal Area Sub-Plan

(43) 3265 - Integrated Development and Management of Fisheries

| | | | | | |
|----|-------------|--|----|----|----|
| O. | 1,20.62 | | .. | .. | .. |
| R. | (-) 1,20.62 | | | | |

Entire provision of ₹2,35.45 lakh in respect of Sl. Nos.(41) to (43) above as surrendered due to non-sanction of fund by Government of India.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

Grant No. - 33 Contd.

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

(₹ in lakh)

| | | | |
|--|----------|----------|----------|
| (44) 0499 - Fisheries and Animal Resources Development Department | | | |
| O. 11,46.62 | 10,02.71 | 10,02.31 | (-) 0.40 |
| S. 7.89 | | | |
| R. (-) 1,51.80 | | | |

Reasons for surrender of ₹1,51.80 lakh have not been communicated (June 2018).

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

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

(₹ in lakh)

2403- Animal Husbandry**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector**

101 - Veterinary Services and Animal Health

(45) 2839 - Mobile Veterinary Unit

| | | | |
|------------|---------|---------|----|
| O. 6,00.00 | 7,98.60 | 7,98.60 | .. |
| R. 1,98.60 | | | |

Specific reasons for augmentation of ₹1,98.60 lakh have not been intimated (June 2018).

103 - Poultry Development

(46) 2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production

| | | | |
|------------|---------|---------|----|
| O. 2,31.00 | 8,38.41 | 8,38.41 | .. |
| S. 1,80.00 | | | |
| R. 4,27.41 | | | |

789 - Special Component Plan for Scheduled Castes

(47) 2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production

| | | | |
|------------|---------|---------|----|
| O. 65.45 | 2,37.55 | 2,37.55 | .. |
| S. 51.00 | | | |
| R. 1,21.10 | | | |

Augmentation of provision by ₹5,48.51 lakh in respect of Sl. Nos.(46) and (47) above was made as per Supplementary Statement of Expenditure.

(48) 2839 - Mobile Veterinary Unit

| | | | |
|------------|---------|---------|----|
| O. 1,70.00 | 2,26.27 | 2,26.27 | .. |
| R. 56.27 | | | |

Specific reasons for enhancement of provision by ₹56.27 lakh have not been intimated (June 2018).

Grant No. - 33 Contd.

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

(₹ in lakh)

101 - Veterinary Services and Animal Health

(51) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | | |
|----|-------------|----|----|----|
| O. | 7,81.95 | .. | .. | .. |
| R. | (-) 7,81.95 | | | |

Out of total withdrawal of ₹7,81.95 lakh, ₹61.96 lakh was attributed to non-finalisation of tender process. Balance saving of ₹7,19.99 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

789 - Special Component Plan for Scheduled Castes

(52) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | | |
|----|-------------|----|----|----|
| O. | 2,21.55 | .. | .. | .. |
| R. | (-) 2,21.55 | | | |

796 - Tribal Area Sub-Plan

(53) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | | |
|----|-------------|----|----|----|
| O. | 2,99.74 | .. | .. | .. |
| R. | (-) 2,99.74 | | | |

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

101 - Veterinary Services and Animal Health

(54) 2627 - Assistance to "Kalyani" protect through BAIF Research and Foundation

| | | | | |
|----|-------------|---------|---------|-------------|
| O. | | 7,72.43 | 3,41.12 | (-) 4,31.31 |
| | 10,80.00 | | | |
| R. | (-) 3,07.57 | | | |

789 - Special Component Plan for Scheduled Castes

(55) 2627 - Assistance to "Kalyani" protect through BAIF Research and Foundation

| | | | | |
|----|-----------|---------|---------|----|
| O. | 3,06.00 | 2,18.86 | 2,18.86 | .. |
| R. | (-) 87.14 | | | |

796 - Tribal Area Sub-Plan

(56) 2627 - Assistance to "Kalyani" protect through BAIF Research and Foundation

| | | | | |
|----|-------------|---------|---------|----|
| O. | 4,14.00 | 2,96.10 | 2,96.10 | .. |
| R. | (-) 1,17.90 | | | |

Out of total saving of ₹10,33.90 lakh, ₹9,80.00 lakh in respect of Sl. Nos.(52) to (56) above was based on Supplementary Statement of Expenditure.

Reasons for the balance saving of ₹53.90 lakh as well as reasons for final saving of ₹4,31.31 lakh have not been communicated (June 2018).

Grant No. - 33 Contd.

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

(₹ in lakh)

4405- Capital Outlay on Fisheries
PROGRAMME EXPENDITURE
STATE SECTOR SCHEMES

District Sector

103 - Marine Fisheries

(57) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | | | | |
|--|----|-------------|--|----|----|----|
| | O. | 6,50.00 | | .. | .. | .. |
| | R. | (-) 6,50.00 | | .. | .. | .. |

789 - Special Component Plan for Scheduled Castes

(58) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | | | | |
|--|----|-------------|--|----|----|----|
| | O. | 2,20.00 | | .. | .. | .. |
| | R. | (-) 2,20.00 | | .. | .. | .. |

796 - Tribal Area Sub-Plan

(59) 2161 - Rural Infrastructure Development Fund (RIDF)

| | | | | | | |
|--|----|-------------|--|----|----|----|
| | O. | 1,30.00 | | .. | .. | .. |
| | R. | (-) 1,30.00 | | .. | .. | .. |

Entire provision of ₹10,00.00 lakh in respect of Sl. Nos.(57) to (59) above was surrendered due to non-approval of project by Government.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

103 - Marine Fisheries

(60) 3265 - Integrated Development and Management of Fisheries

| | | | | | | |
|--|----|-------------|--|----|----|----|
| | O. | 2,00.00 | | .. | .. | .. |
| | R. | (-) 2,00.00 | | .. | .. | .. |

Entire provision of ₹2,00.00 lakh was withdrawn due to non-sanction of funds by Government of India.

6403- Loans for Animal Husbandry

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

195 - Loans to animal Husbandry Co-operatives

(61) 1000U - Site Development under World Bank
Assisted Reservoir Fisheries Project

| | | | | | |
|--|--|----------|--|----|----------|
| | | (-) 2.57 | | .. | (-) 2.57 |
|--|--|----------|--|----|----------|

Minus expenditure exhibited was due to transfer of balance to 6405-101-0825-Loans and Advances in rectification of previous year's error.

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 - | 8,37,16,23 | 8,41,93,47 | 8,22,18,31 | (-)19,75,16 |
| Supplementary - | 4,77,24 | | | |
| Amount surrendered during the year (March 2018) | | | | 20,00,37 |

CAPITAL -**Voted -**

| | | | | |
|--|------------|------------|----------|---------------|
| Original - | 2,00,00,65 | 2,00,20,65 | 64,82,14 | (-)1,35,38,51 |
| Supplementary - | 20,00 | | | |
| Amount surrendered during the year (March 2018) | | | | 1,35,37,98 |

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

(i) Surrender of ₹20,00.37 lakh during March 2018 was in excess of the available saving of ₹19,75.16 lakh.

(ii) In view of the saving of ₹19,75.16 lakh, supplementary provision of ₹4,77.24 lakh obtained during November 2017 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) | | | |

2425- Co-operation**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****001 - Direction and Administration****(1) 0144 - Circle Establishment**

| | | | | |
|----|-------------|----------|----------|-----------|
| O. | 54,07.02 | 47,26.68 | 47,27.99 | (+) 1.31 |
| R. | (-) 6,80.34 | | | |

Grant No. - 34 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| (2) 0327 - Divisional Administration | | | |
| O. 10,83.89 | | | |
| S. 0.01 | 9,49.20 | 9,48.96 | (-) 0.24 |
| R. (-) 1,34.70 | | | |
| Anticipated saving of ₹8,15.04 lakh in respect of Sl. Nos. (1) and (2) above was surrendered due to non-regularisation of service (₹7,81.92 lakh) and actual requirement (₹33.12 lakh). | | | |
| Specific reasons for such less requirement and the reasons for final excess of ₹1.31 lakh at Sl. No. (1) have not been intimated (June 2018). | | | |
| (3) 0625 - Headquarters Organisation- Auditor General of Co-op. Societies | | | |
| O. 1,20.24 | 99.57 | 99.47 | (-) 0.10 |
| R. (-) 20.67 | | | |
| 101 - Audit of Co-operatives | | | |
| (4) 0059 - Audit Establishment | | | |
| O. 34,27.01 | | | |
| S. 7.91 | 30,48.61 | 30,48.37 | (-) 0.24 |
| R. (-) 3,86.31 | | | |
| 2435- Other Agricultural Programmes | | | |
| ADMINISTRATIVE EXPENDITURE | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | | |
| 01- Marketing and Quality Control | | | |
| 102 - Grading and quality control facilities | | | |
| (5) 0026 - Agmark State Grading | | | |
| O. 45.47 | | | |
| S. 1.26 | 31.90 | 30.63 | (-) 1.27 |
| R. (-) 14.83 | | | |
| (6) 0027 - Agmark State Grading Laboratory | | | |
| O. 38.21 | | | |
| S. 3.21 | 30.99 | 30.98 | (-) 0.01 |
| R. (-) 10.43 | | | |
| (7) 0881 - Market Research Survey and Extension | | | |
| O. 52.57 | | | |
| S. 3.75 | 43.13 | 43.12 | (-) 0.01 |
| R. (-) 13.19 | | | |

Anticipated saving of ₹4,45.43 lakh in respect of Sl. Nos. (3) to (7) above was surrendered due to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

Grant No. - 34 Contd.

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

(₹ in lakh)

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Marketing and Quality Control**

101 - Marketing Facilities

(8) 3165 - Private Entrepreneurs Business Guarantee (PEBG)

| | | | | |
|----|-------------|----|----|----|
| O. | 1,20.00 | .. | .. | .. |
| R. | (-) 1,20.00 | | | |

789 - Special Component Plan for Scheduled Castes

(9) 3165 - Private Entrepreneurs Business Guarantee (PEBG)

| | | | | |
|----|-----------|----|----|----|
| O. | 34.00 | .. | .. | .. |
| R. | (-) 34.00 | | | |

796 - Tribal Area Sub-Plan

(10) 3165 - Private Entrepreneurs Business Guarantee (PEBG)

| | | | | |
|----|-----------|----|----|----|
| O. | 46.00 | .. | .. | .. |
| R. | (-) 46.00 | | | |

Anticipated saving of ₹2,00.00 lakh in respect of Sl. Nos. (8) to (10) above was surrendered due to non-sanction of fund by the Government.

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

092 - Other Offices

(11) 0218 - Co-operative Tribunal

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 1,31.81 | | | |
| S. | 36.41 | 1,39.78 | 1,39.52 | (-) 0.26 |
| R. | (-) 28.44 | | | |

Anticipated saving of ₹28.44 lakh was surrendered without assigning any reason (June 2018).

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

(i) Against the available saving of ₹1,35,38.51 lakh, the department surrendered ₹1,35,37.98 lakh during March 2018.

(ii) In view of the saving of ₹1,35,38.51 lakh, supplementary provision of ₹20.00 lakh obtained during November 2017 was not at all necessary.

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

Grant No. - 34 Concl'd.

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

(₹ in lakh)

4425- Capital Outlay on Co-operation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector**

107 - Investments in Credit Co-operatives

(12) 2875 - Construction of Godowns

O. 27,00.00

R. (-) 27,00.00

..

..

..

789 - Special Component Plan for Scheduled Castes

(13) 2875 - Construction of Godowns

O. 7,65.00

R. (-) 7,65.00

..

..

..

796 - Tribal Area Sub-Plan

(14) 2875 - Construction of Godowns

O. 10,35.00

R. (-) 10,35.00

..

..

..

Specific reasons for surrender of ₹45,00.00 lakh in respect of Sl. Nos.(12) to (14) above have not been intimated (June 2018).

6425- Loans for Co-operation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

108 - Loans to Other Co-operatives

(15) 2980 - Corpus Fund for Odisha State

Co-operative Marketing Federation Ltd.

O. 1,00,00.00

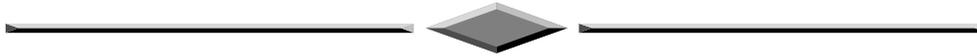
R. (-) 90,00.00

10,00.00

10,00.00

..

Anticipated saving of ₹90,00.00 lakh was surrendered due to non-receipt of proposal for release of balance fund from MARKFED.



| |
|---|
| 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 (-) |
|-----------------|------------------------|-------------------------------|----------------------------------|
| (₹ in thousand) | | | |

REVENUE -**Voted -**

| | | | | |
|-----------------|---------|---------|---------|----------|
| Original - | 7,64,32 | 9,73,12 | 9,01,94 | (-)71,18 |
| Supplementary - | 2,08,80 | | | |

Amount surrendered during the year (March 2018)

70,62

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

(i) Against the available saving of ₹71.18 lakh, the department surrendered ₹70.62 lakh during March 2018.

(ii) Saving was under the following head:-

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

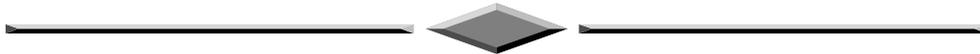
3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(1) 0255 - Department of Public Enterprises

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 3,64.32 | 3,02.50 | 3,01.94 | (-) 0.56 |
| S. | 8.80 | | | |
| R. | (-) 70.62 | | | |

Anticipated saving of ₹70.62 lakh was surrendered without assigning any specific reason (June 2018).



**Grant No. 36 - Expenditure relating to the Women and Child Development
Department**

Major Heads -**2059- Public Works****2235- Social Security and Welfare****2236- Nutrition****3451- Secretariat-Economic Services****4235- Capital Outlay on Social Security and Welfare**

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

(₹ in thousand)

REVENUE -**Voted -**

| | | | | |
|---|-------------|-------------|-------------|---------------|
| Original - | 28,33,02,67 | 31,28,69,51 | 22,06,31,59 | (-)9,22,37,92 |
| Supplementary - | 2,95,66,84 | | | |
| Amount surrendered during the year (March 2018) | | | | 9,22,54,45 |

Charged -

| | | | | |
|---|------|------|------|---------|
| Original - | 5,72 | 5,72 | 2,50 | (-)3,22 |
| Amount surrendered during the year (March 2018) | | | | 3,22 |

CAPITAL -**Voted -**

| | | | | |
|---|----------|----------|----------|------|
| Original - | 50,00,00 | 60,50,00 | 60,50,00 | .. |
| Supplementary - | 10,50,00 | | | |
| Amount surrendered during the year (March 2018) | | | | 7,00 |

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

(i) The surrender of ₹9,22,54.45 lakh was in excess of the available saving of ₹9,22,37.92 lakh

(ii) In view of the saving of ₹9,22,37.92 lakh, supplementary provision of ₹2,95,66.84 lakh obtained in November 2017 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)

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) | 0325 - District Social Welfare Organisation | | | |
| | O. 3,03.19 | 1,78.82 | 1,78.65 | (-) 0.17 |
| | R. (-) 1,24.37 | | | |
| (2) | 0617 - Headquarters Establishment | | | |
| | O. 88.05 | | | |
| | S. 0.30 | 76.96 | 76.90 | (-) 0.06 |
| | R. (-) 11.39 | | | |
| | 106 - Correctional Services | | | |
| (3) | 1639 - Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law | | | |
| | O. 1,77.59 | | | |
| | S. 0.98 | 1,49.95 | 1,49.97 | (+) 0.02 |
| | R. (-) 28.62 | | | |
| PROGRAMME EXPENDITURE | | | | |
| STATE SECTOR SCHEMES | | | | |
| State Sector | | | | |
| <i>02- Social Welfare</i> | | | | |
| 102 - Child Welfare | | | | |
| (4) | 3104 - Information & E-Governance | | | |
| | O. 2,50.00 | 11.55 | 11.55 | .. |
| | R. (-) 2,38.45 | | | |
| 103 - Women's Welfare | | | | |
| (5) | 2393 - State Commission for Women | | | |
| | O. 3,08.96 | 2,58.15 | 2,58.15 | .. |
| | R. (-) 50.81 | | | |
| 800 - Other Expenditure | | | | |
| (6) | 0708 - Information, Education and Communication | | | |
| | O. 50.00 | | | |
| | S. 77.00 | .. | .. | .. |
| | R. (-) 1,27.00 | | | |

Anticipated saving of ₹5,80.64 lakh in respect of Sl. Nos.(1) to (6) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

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

103 - Women's Welfare

Grant No. - 36 Contd.

| Head | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|------------------------------------|---|-------------|------------------------|-----------------------|
| (₹ in lakh) | | | | |
| (7) | 3239 - Take Home Ration | | | |
| | O. 39,90.00 | .. | .. | .. |
| | R. (-) 39,90.00 | | | |
| | 789 - Special Component Plan for Scheduled Castes | | | |
| (8) | 3239 - Take Home Ration | | | |
| | O. 12,60.00 | .. | .. | .. |
| | R. (-) 12,60.00 | | | |
| | 796 - Tribal Area Sub-Plan | | | |
| (9) | 3239 - Take Home Ration | | | |
| | O. 17,50.00 | .. | .. | .. |
| | R. (-) 17,50.00 | | | |
| PROGRAMME EXPENDITURE | | | | |
| CENTRALLY SPONSORED SCHEMES | | | State Sector | |
| 02- Social Welfare | | | | |
| 102 - Child Welfare | | | | |
| (10) | 2293 - Integrated Child Protection Schemes | | | |
| | O. 61,70.00 | 30,85.00 | 30,85.00 | .. |
| | R. (-) 30,85.00 | | | |
| 103 - Women's Welfare | | | | |
| (11) | 2934 - National Mission for Empowerment of Women | | | |
| | O. 15,64.00 | | | |
| | S. 92.06 | 12,73.93 | 12,73.94 | (+) 0.01 |
| | R. (-) 3,82.13 | | | |
| PROGRAMME EXPENDITURE | | | | |
| CENTRALLY SPONSORED SCHEMES | | | District Sector | |
| 02- Social Welfare | | | | |
| 102 - Child Welfare | | | | |
| (12) | 0664 - ICDS Training Programme | | | |
| | O. 11,59.89 | 4,05.14 | 4,05.07 | (-) 0.07 |
| | R. (-) 7,54.75 | | | |
| (13) | 0729 - Integrated Child Development Service Schemes - District Cell | | | |
| | O. 11,55.57 | 7,60.64 | 7,60.32 | (-) 0.32 |
| | R. (-) 3,94.93 | | | |
| (14) | 0731 - Integrated Child Development Service Schemes | | | |
| | O. 12,51,33.09 | | | |
| | S. 16,89.73 | 8,72,37.85 | 8,72,36.93 | (-) 0.92 |
| | R. (-) 3,95,84.97 | | | |

Grant No. - 36 Contd.

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

(₹ in lakh)

Reduction in provision by ₹5,12,01.78 lakh in respect of Sl. Nos.(7) to (14) above was stated to have been due to non-receipt of Central Assistance.

103 - Women's Welfare

(15) 3240 - Maternity Benefit Programme - MAMATA

| | | | | |
|----|--------------|------------|------------|----|
| O. | 2,12,83.82 | 1,28,96.50 | 1,28,96.50 | .. |
| R. | (-) 83,87.32 | | | |

789 - Special Component Plan for Scheduled Castes

(16) 0731 - Integrated Child Development Service Schemes

| | | | | |
|----|--------------|------------|------------|----------|
| O. | 2,85,92.78 | | | |
| S. | 3,74.00 | 1,97,12.69 | 1,97,10.96 | (-) 1.73 |
| R. | (-) 92,54.09 | | | |

(17) 3240 - Maternity Benefit Programme - MAMATA

| | | | | |
|----|--------------|----------|----------|----|
| O. | 71,42.00 | 43,75.60 | 43,75.60 | .. |
| R. | (-) 27,66.40 | | | |

796 - Tribal Area Sub-Plan

(18) 0731 - Integrated Child Development Service Schemes

| | | | | |
|----|----------------|------------|------------|-----------|
| O. | 3,86,83.86 | | | |
| S. | 5,06.00 | 2,74,39.63 | 2,74,54.50 | (+) 14.87 |
| R. | (-) 1,17,50.23 | | | |

(19) 3240 - Maternity Benefit Programme - MAMATA

| | | | | |
|----|--------------|----------|----------|----|
| O. | 94,12.00 | 57,57.37 | 57,57.37 | .. |
| R. | (-) 36,54.63 | | | |

Surrender of anticipated saving of ₹3,58,12.67 lakh in respect of Sl. Nos.(15) to (19) above was attributed due to the scheme could not be implemented due to non-mapping of LGD codes.

Reasons for final excess of ₹14.87 lakh have not been communicated (June 2018).

2236- Nutrition**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****02- Distribution of Nutritious Food and Beverages**

001 - Direction and Administration

(20) 0481 - Feeding Programme

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 6,38.29 | 4,25.92 | 4,25.91 | (-) 0.01 |
| R. | (-) 2,12.37 | | | |

Withdrawal of provision by ₹2,12.37 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector**

| |
|------------------------------|
| Grant No. - 36 Contd. |
|------------------------------|

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|--------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 02- Distribution of Nutritious Food and Beverages | | | |
| 101 - Special Nutrition Programmes | | | |
| (21) 2481 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls | | | |
| O. | 50,89.51 | | |
| S. | 2,30.42 | 29,11.24 | 29,11.24 |
| R. | (-) 24,08.69 | | .. |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (22) 2481 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls | | | |
| O. | 14,24.00 | | |
| S. | 65.28 | 7,55.25 | 7,55.25 |
| R. | (-) 7,34.03 | | .. |
| 796 - Tribal Area Sub-Plan | | | |
| (23) 2481 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls | | | |
| O. | 18,98.00 | | |
| S. | 88.33 | 10,21.80 | 10,21.80 |
| R. | (-) 9,64.53 | | .. |

3451- Secretariat-Economic Services
**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(24) 1574 - Women and Child Development Department

| | | | |
|----|-----------|---------|----------|
| O. | 6,76.70 | | |
| S. | 9.05 | 5,98.32 | 5,98.19 |
| R. | (-) 87.43 | | (-) 0.13 |

Curtailment in provision by ₹41,94.68 lakh in respect of Sl. Nos.(21) to (24) above was stated to have been due to non-receipt of Central Assistance and as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

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

- (i) Entire available saving of ₹3.22 lakh was surrendered during March 2018.
- (ii) Saving occurred under the following head:-

| |
|--------------------------------|
| Grant No. - 36 Concl'd. |
|--------------------------------|

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

(₹ in lakh)

2235- Social Security and Welfare

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

02- Social Welfare

001 - Direction and Administration

(25) 0617 - Headquarters Establishment

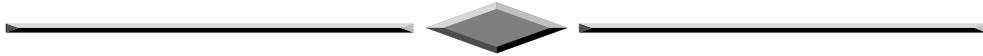
| | | | | |
|--|------------------------|------|------|----|
| | O. 5.72 | 2.50 | 2.50 | .. |
| | R. (-) 3.22 | | | |

Withdrawal of provision by ₹3.22 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

Notes and Comments:-**Capital (Voted):**

- (i) Surrender of ₹7.00 lakh even without any available saving proved unrealistic.



Grant No. 37 - Expenditure relating to the Electronics and 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 - | 1,20,27,82 | 1,20,58,57 | 99,19,46 | (-)21,39,11 |
| Supplementary - | 30,75 | | | |
| | | | | Amount surrendered during the year (March 2018) 21,36,44 |

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

(i) Against the available saving of ₹21,39.11 lakh, the department surrendered ₹21,36.44 lakh during March 2018.

(ii) In view of the saving of ₹21,39.11 lakh, supplementary provision of ₹30.75 lakh obtained in November 2017 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) |

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(1) 0707 - Information Technology Department

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 2,32.42 | | | |
| S. | 16.75 | 1,98.20 | 1,98.15 | (-) 0.05 |
| R. | (-) 50.97 | | | |

Specific reasons for surrender of ₹50.97 lakh have not been communicated (June 2018).

2852- Industries**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****07- Telecommunication and Electronic Industries**

202 - Electronics

(2) 2234 - Development of Infocity-II-IT SEZ

| | | | | |
|----|-------------|---------|---------|----|
| O. | 6,50.00 | 3,93.40 | 3,93.40 | .. |
| R. | (-) 2,56.60 | | | |

Grant No. - 37 Contd.

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

(₹ in lakh)

Curtailment of provision by ₹2,56.60 lakh was due to non-approval of definite programme during the year.

(3) 2452 - Horizontal Connectivity for OSWAN

| | | | | |
|----|--------------|---------|---------|----|
| O. | 17,48.48 | 6,05.48 | 6,05.48 | .. |
| R. | (-) 11,43.00 | | | |

Out of total withdrawal of ₹11,43.00 lakh, ₹6,43.00 lakh was surrendered due to non-implementation of some proposed programme.

Reasons for balance withdrawal of ₹5,00.00 lakh have not been communicated (June 2018).

(4) 2453 - State Infrastructure of SDC

| | | | | |
|----|-------------|---------|---------|----|
| O. | 16,00.00 | 9,00.00 | 9,00.00 | .. |
| R. | (-) 7,00.00 | | | |

Out of anticipated saving of ₹7,00.00 lakh, ₹2,37.74 lakh was surrendered due to receipt of less demand from the Implementing Agency.

Reasons for balance surrender of ₹4,62.26 lakh have not been intimated (June 2018).

(5) 2562 - Innovative Projects

| | | | | |
|----|-------------|----|----|----|
| O. | 5,00.00 | .. | .. | .. |
| R. | (-) 5,00.00 | | | |

Entire provision of ₹5,00.00 lakh was withdrawn mainly due to non-formulation of definite programme.

(6) 2734 - Establishment of Software Technology Park of India (STPI)

| | | | | |
|----|-------------|---------|---------|----|
| O. | 15,00.00 | 8,00.00 | 8,00.00 | .. |
| R. | (-) 7,00.00 | | | |

Reduction of provision by ₹7,00.00 lakh was due to non-receipt of approved detailed project report.

(7) 2852 - Incentive under I.T. Policy

| | | | | |
|----|-----------|----|----|----|
| O. | 24.99 | .. | .. | .. |
| R. | (-) 24.99 | | | |

Surrender of entire saving of ₹24.99 lakh was attributed to non-formulation of operational guidelines.

(8) 2853 - e-Districts

| | | | | |
|----|-----------|-------|-------|----|
| O. | 1,01.85 | 88.42 | 88.42 | .. |
| R. | (-) 13.43 | | | |

Curtailment of provision by ₹13.43 lakh was due to non-implementation of some proposed programme.

(9) 2971 - Internet Protocol Version 6 (IPv6)

| | | | | |
|----|-----------|------|------|----|
| O. | 25.00 | 7.00 | 7.00 | .. |
| R. | (-) 18.00 | | | |

| |
|--------------------------------|
| Grant No. - 37 Concltd. |
|--------------------------------|

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

(₹ in lakh)

Anticipated saving of ₹18.00 lakh was surrendered due to non-formulation of definite programme.

(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) 2165 - Secretariat Automation System

| | | | | | |
|--|----|---------|----------|----------|----|
| | O. | 7,25.72 | 16,87.98 | 16,87.98 | .. |
| | R. | 9,62.26 | | | |

Augmentation of provision by ₹9,62.26 lakh was made for implementation of OSWAS-II.

(11) 2730 - Support for common infrastructure for all Departments

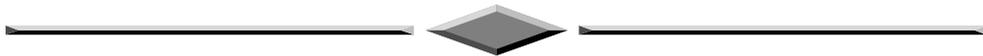
| | | | | | |
|--|----|---------|---------|---------|----|
| | O. | 2,13.68 | 4,34.53 | 4,34.53 | .. |
| | R. | 2,20.85 | | | |

Additional provision of ₹2,20.85 lakh was made to meet the expenses of AMC charges of SAN and procurement of video conferencing equipment of software for IT Center.

(12) 2731 - Operation of Sanjog Helpline

| | | | | | |
|--|----|---------|---------|---------|----|
| | O. | 1,27.66 | 1,87.28 | 1,87.28 | .. |
| | R. | 59.62 | | | |

Enhancement of provision by ₹59.62 lakh was made for payment of CCE and outsourcing for management of Sanjog Helpline.



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 (-) |
|--|------------------------|-------------------------------|----------------------------------|
|--|------------------------|-------------------------------|----------------------------------|

(₹ in thousand)

REVENUE -
Voted -

| | | | | |
|--|-------------|-------------|-------------|---------------|
| Original - | 20,24,72,36 | 20,57,93,56 | 17,12,22,86 | (-)3,45,70,70 |
| Supplementary - | 33,21,20 | | | |
| Amount surrendered during the year (March 2018) | | | | 3,45,28,53 |

CAPITAL -
Voted -

| | | | | |
|--|----------|----------|----------|---------|
| Original - | 70,00,01 | 80,00,01 | 79,97,99 | (-)2,02 |
| Supplementary - | 10,00,00 | | | |
| Amount surrendered during the year (March 2018) | | | | 2,02 |

Notes and Comments -
REVENUE(Voted)

(i) Against the available saving of ₹3,45,70.70 lakh, the department surrendered ₹3,45,28.53 lakh during March 2018.

(ii) In view of the saving of ₹3,45,70.70 lakh, supplementary provision of ₹33,21.20 lakh obtained in November 2017 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)

2202- General Education
ADMINISTRATIVE EXPENDITURE
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**
03- University and Higher Education

001 - Direction and Administration

(1) 0618 - Headquarters Organisation

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 9,24.51 | 7,46.12 | 7,43.55 | (-) 2.57 |
| R. | (-) 1,78.39 | | | |

102 - Assistance to Universities

Grant No. - 38 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | |
| (2) 0778 - Jagannath Sanskrit University | | | |
| O. 9,94.18 | 8,07.74 | 8,07.74 | .. |
| R. (-) 1,86.44 | | | |
| 103 - Government Colleges and Institutes | | | |
| (3) 0549 - Government General Colleges | | | |
| O. 3,05,59.34 | 2,24,95.63 | 2,24,83.33 | (-) 12.30 |
| S. 98.00 | | | |
| R. (-) 81,61.71 | | | |

Anticipated saving of ₹85,26.54 lakh in respect of Sl. Nos.(1) to (3) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹14.87 lakh at Sl. No. (1) and (3) have not been intimated (June 2018).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****03- University and Higher Education**

102 - Assistance to Universities

(4) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP

| | | | |
|-----------------|-------|-------|----|
| O. 35,00.00 | 20.00 | 20.00 | .. |
| R. (-) 34,80.00 | | | |

103 - Government Colleges and Institutes

(5) 2856 - Modernisation of Quality Education

| | | | |
|----------------|---------|---------|----|
| O. 7,00.00 | 1,78.95 | 1,78.95 | .. |
| R. (-) 5,21.05 | | | |

Anticipated saving of ₹40,01.05 lakh in respect of Sl. No.(4) and (5) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2018).

(6) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP

| | | | |
|-----------------|-------|-------|----|
| O. 35,00.00 | | | |
| S. 3,00.00 | 31.94 | 31.94 | .. |
| R. (-) 37,68.06 | | | |

Out of anticipated saving of ₹37,68.06 lakh, ₹3,00.00 lakh was diverted to other units as per Supplementary Statement of Expenditure.

Specific reasons for balance requirement of ₹34,68.06 lakh have not been intimated (June 2018).

Grant No. - 38 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|---------------------|-----------------------|
| (₹ in lakh) | | | |
| 104 - Assistance to Non-Government Colleges and Institutes | | | |
| (7) 0986 - New Eligible Non-Government Colleges Notified in 2004 | | | |
| O. 60,95.00 | 49,34.87 | 49,32.60 | (-) 2.27 |
| R. (-) 11,60.13 | | | |
| Anticipated saving of ₹11,60.13 lakh was surrendered as per actual requirement. Specific reasons for such less requirement have not been intimated (June 2018). | | | |
| (8) 2856 - Modernisation of Quality Education | | | |
| O. 3,00.00 | .. | .. | .. |
| R. (-) 3,00.00 | | | |
| (9) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP | | | |
| O. 40,00.00 | 20.00 | 20.00 | .. |
| R. (-) 39,80.00 | | | |
| 107 - Scholarships | | | |
| (10) 1009 - Other Educational Facilities | | | |
| O. 56,20.05 | 42,74.64 | 42,74.63 | (-) 0.01 |
| R. (-) 13,45.41 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (11) 0986 - New Eligible Non-Government Colleges Notified in 2004 | | | |
| O. 23,00.00 | 15,53.45 | 15,53.45 | .. |
| R. (-) 7,46.55 | | | |
| 80- General | | | |
| 800 - Other Expenditure | | | |
| (12) 0708A - (D-38) Information, Education and Communication | | | |
| O. 25.00 | | | |
| S. 4.00 | .. | .. | .. |
| R. (-) 29.00 | | | |
| (13) 3104 - Information & E-Governance | | | |
| O. 1,50.00 | .. | .. | .. |
| R. (-) 1,50.00 | | | |
| PROGRAMME EXPENDITURE | | | |
| CENTRALLY SPONSORED SCHEMES | | State Sector | |
| 03- University and Higher Education | | | |
| 112 - Institutes of Higher Learning | | | |
| (14) 2939 - Rashtriya Uchcharat Shiksha Abhiyan (RUSA) | | | |
| O. 1,39,50.00 | 82,26.63 | 82,26.63 | .. |
| R. (-) 57,23.37 | | | |

Grant No. - 38 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|-------------|---------------------|-----------------------|
| (₹ in lakh) | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (15) 2939 - Rashtriya Uchcharat Shiksha Abhiyan (RUSA) | | | |
| O. 27,00.00 | 15,92.25 | 15,92.25 | .. |
| R. (-) 11,07.75 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (16) 2939 - Rashtriya Uchcharat Shiksha Abhiyan (RUSA) | | | |
| O. 13,50.00 | 7,96.13 | 7,96.13 | .. |
| R. (-) 5,53.87 | | | |
| 2204- Sports and Youth Services | | | |
| PROGRAMME EXPENDITURE | | | |
| CENTRALLY SPONSORED SCHEMES | | State Sector | |
| 102 - Youth Welfare Programmes for Students | | | |
| (17) 0964 - National Service Scheme | | | |
| O. 2,34.00 | .. | .. | .. |
| R. (-) 2,34.00 | | | |
| 789 - Special Component Plan for Scheduled Castes | | | |
| (18) 0964 - National Service Scheme | | | |
| O. 60.66 | .. | .. | .. |
| R. (-) 60.66 | | | |
| 796 - Tribal Area Sub-Plan | | | |
| (19) 0964 - National Service Scheme | | | |
| O. 30.34 | .. | .. | .. |
| R. (-) 30.34 | | | |
| Anticipated saving of ₹1,42,60.95 lakh in respect of Sl. Nos.(8) to (19) above was surrendered as per actual requirement. | | | |
| Specific reasons for such less requirement have not been communicated (June 2018). | | | |
| 2251- Secretariat-Social Services | | | |
| ADMINISTRATIVE EXPENDITURE | | | |
| ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE | | | |
| 090 - Secretariat | | | |
| (20) 0636 - Higher Education Department | | | |
| O. 13,60.02 | | | |
| S. 10.00 | 11,23.39 | 11,23.46 | (+) 0.07 |
| R. (-) 2,46.63 | | | |
| 092 - Other Offices | | | |
| (21) 0354 - Educational Tribunal | | | |
| O. 68.09 | 47.84 | 47.78 | (-) 0.06 |
| R. (-) 20.25 | | | |

Grant No. - 38 Concltd.

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

| | | | |
|-----------------------------|---------|-------|----------|
| (22) 1267 - Selection Board | | | |
| O. 1,60.26 | 1,00.00 | 99.96 | (-) 0.04 |
| S. 4.18 | | | |
| R. (-) 64.44 | | | |

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector**

090 - Secretariat

| | | | |
|---|-------|-------|----------|
| (23) 0636 - Higher Education Department | | | |
| O. 69.19 | 31.32 | 31.33 | (+) 0.01 |
| R. (-) 37.87 | | | |

Anticipated savings of ₹3,69.19 lakh in respect of Sl. Nos.(20) to (23) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2018).

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

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

2202- General Education**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE****03- University and Higher Education**

102 - Assistance to Universities

| | | | |
|--|-------|-------|----|
| (24) 2204 - Ramadevi Womens University | | | |
| O. 42.95 | 72.95 | 72.95 | .. |
| R. 30.00 | | | |

Augmentation of provision by ₹30.00 lakh was made without assigning any reason (June 2018).

103 - Government Colleges and Institutes

| | | | |
|--|---------|---------|----------|
| (25) 0550 - Government Sanskrit Colleges | | | |
| O. 96.88 | 1,14.40 | 1,14.39 | (-) 0.01 |
| R. 17.52 | | | |

Augmentation of provision by ₹17.52 lakh was made due to implementation of ORSP Rule, 2017.

104 - Assistance to Non-Government Colleges and Institutes

| | | | |
|--|---------|---------|----------|
| (26) 0975 - Non-Government Sanskrit Colleges | | | |
| O. 3,16.48 | 6,81.48 | 6,81.65 | (+) 0.17 |
| R. 3,65.00 | | | |

Augmentation of provision by ₹3,65.00 lakh was made without assigning any reason (June 2018).



Grant No. 39 - Expenditure relating to the Skill Development and 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 (-) |
|--|--------------------|---------------------------|------------------------------|
| | (₹ in thousand) | | |

REVENUE -**Voted -**

| | | | | |
|--|------------|------------|------------|-------------|
| Original - | 3,26,66,80 | 3,37,02,32 | 2,97,75,45 | (-)39,26,87 |
| Supplementary - | 10,35,52 | | | |
| Amount surrendered during the year (March 2018) | | | | 39,22,89 |

CAPITAL -**Voted -**

| | | | | |
|--|------------|------------|------------|---------------|
| Original - | 4,78,17,36 | 5,19,72,81 | 3,20,69,23 | (-)1,99,03,58 |
| Supplementary - | 41,55,45 | | | |
| Amount surrendered during the year (March 2018) | | | | 1,99,03,59 |

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

(i) Against the available saving of ₹39,26.87 lakh, the department surrendered ₹39,22.89 lakh during March 2018.

(ii) In view of the saving of ₹39,26.87 lakh, supplementary provision of ₹10,35.52 lakh obtained in November 2017 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) | | |

2203- Technical Education**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

112 - Engineering/Technical Colleges and Institutes

(1) 0428 - Establishment of Technological

University in the State(BPUT)

| | | | | |
|----|-----------|---------|---------|----|
| O. | 2,52.45 | 2,25.02 | 2,25.02 | .. |
| R. | (-) 27.43 | | | |

Grant No. - 39 Contd.

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

(₹ in lakh)

| | | | | |
|-----|--|----------|----------|----|
| (2) | 0574 - Grants to Engineering Colleges and Institutions | | | |
| | O. 58,71.96 | 52,69.96 | 52,69.96 | .. |
| | R. (-) 6,02.00 | | | |

Anticipated saving of ₹6,29.43 lakh in respect of Sl. Nos.(1) and (2) above was surrendered due to non-implementation of 7th Pay Commission.

Specific reasons for such less requirement have not been intimated (June 2018).

2230- Labour and Employment

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- Training

003 - Training of Craftsmen and Supervisors

| | | | | |
|-----|---|---------|---------|----------|
| (3) | 0951 - National Apprenticeship Training | | | |
| | O. 22,42.08 | 9,90.08 | 9,90.07 | (-) 0.01 |
| | R. (-) 12,52.00 | | | |

Anticipated saving of ₹12,52.00 lakh was surrendered due to non-implementation of scheme for Engineering School/Polytechnic students and diverted to other units as per Supplementary Statement of Expenditure.

(4) 2784 - Establishment of Modular Employable Skill (MES) at DTE&T Odisha

| | | | | |
|--|--------------|----|----|----|
| | O. 24.07 | .. | .. | .. |
| | R. (-) 24.07 | | | |

Anticipated saving of ₹24.07 lakh was surrendered due to non-extension of scheme "Skill Development institute based on MES" for 2016-17.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

03- Training

003 - Training of Craftsmen and Supervisors

| | | | | |
|-----|----------------------------------|----|----|----|
| (5) | 2935 - Skill Development Mission | | | |
| | O. 4,77.88 | .. | .. | .. |
| | R. (-) 4,77.88 | | | |

789 - Special Component Plan for Scheduled Castes

| | | | | |
|-----|----------------------------------|----|----|----|
| (6) | 2935 - Skill Development Mission | | | |
| | O. 1,45.80 | .. | .. | .. |
| | R. (-) 1,45.80 | | | |

796 - Tribal Area Sub-Plan

| | | | | |
|-----|----------------------------------|----|----|----|
| (7) | 2935 - Skill Development Mission | | | |
| | O. 1,86.30 | .. | .. | .. |
| | R. (-) 1,86.30 | | | |

Grant No. - 39 Contd.

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

(₹ in lakh)

Entire provision of ₹8,09.98 lakh in respect of Sl. Nos.(5) to (7) above was surrendered due to non-release of funds from Government of India.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****02- Employment Service**

800 - Other Expenditure

(8) 2935 - Skill Development Mission

| | | | | |
|----|-----------|---------|---------|----|
| O. | 27.42 | | | |
| S. | 2,51.80 | 2,41.00 | 2,41.00 | .. |
| R. | (-) 38.22 | | | |

Anticipated saving of ₹38.22 lakh was surrendered due to non-release of Central Share and non-posting of staff.

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

090 - Secretariat

(9) 2766 - Employment and Technical Education & Training Department

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 5,08.59 | 4,45.46 | 4,45.39 | (-) 0.07 |
| R. | (-) 63.13 | | | |

Anticipated saving of ₹63.13 lakh was surrendered due to retirement and transfer of staff, less consumption of computer consumables and less requirement.

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

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

(₹ in lakh)

2230- Labour and Employment**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****03- Training**

789 - Special Component Plan for Scheduled Castes

(10) 2309 - Establishment of ITI Purusottampur, ITI, Hinjilicut and SIPT (ITI), Pattamundai

| | | | | |
|----|---------|---------|---------|----------|
| O. | 1,90.32 | 2,13.80 | 2,13.79 | (-) 0.01 |
| R. | 23.48 | | | |

Augmentation of provision by ₹23.48 lakh was made due to implementation of 7th Pay Commission and more requisitions from the respective Principals for award of stipend.

Grant No. - 39 Contd.

Notes and Comments -

CAPITAL(Voted)

(i) Surrender of ₹1,99,03.59 lakh during March 2018 exceeded the available saving of ₹1,99,03.58 lakh by a fraction.

(ii) In view of the saving of ₹1,99,03.58 lakh, supplementary provision of ₹41,55.45 lakh obtained in November 2017 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)

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

60- Other Buildings

789 - Special Component Plan for Scheduled Castes

(11) 0182C - (D-39) Construction of Buildings

| | | | | | |
|--|----|-----------|-------|-------|----|
| | O. | 64.80 | 13.18 | 13.18 | .. |
| | R. | (-) 51.62 | | | |

796 - Tribal Area Sub-Plan

(12) 0182C - (D-39) Construction of Buildings

| | | | | | |
|--|----|-----------|-------|-------|----|
| | O. | 82.80 | 65.99 | 65.99 | .. |
| | R. | (-) 16.81 | | | |

Specific reasons for surrender of anticipated saving of ₹68.43 lakh in respect of Sl. Nos.(11) and (12) above have not been intimated (June 2018)

4202- Capital Outlay on Education, Sports, Art and Culture

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Technical Education

104 - Polytechnics

(13) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

| | | | | | |
|--|----|-------------|----|----|----|
| | O. | 2,68.57 | .. | .. | .. |
| | R. | (-) 2,68.57 | | | |

105 - Engineering/Technical Colleges and Institutes

(14) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

| | | | | | |
|--|----|--------------|---------|---------|----|
| | O. | 70,17.36 | 2,95.00 | 2,95.00 | .. |
| | R. | (-) 67,22.36 | | | |

789 - Special Component Plan for Scheduled Castes

(15) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

| | | | | | |
|--|----|-------------|-------|-------|----|
| | O. | 4,52.42 | 90.00 | 90.00 | .. |
| | R. | (-) 3,62.42 | | | |

Grant No. - 39 Contd.

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

(₹ in lakh)

796 - Tribal Area Sub-Plan

(16) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

| | | | | |
|----|-------------|---------|---------|----|
| O. | 5,78.98 | 1,15.00 | 1,15.00 | .. |
| R. | (-) 4,63.98 | | | |

Anticipated saving of ₹78,17.33 lakh in respect of Sl. Nos.(13) to (16) above was surrendered due to non-release of funds by Government of India.

4250- Capital Outlay on Other Social Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

789 - Special Component Plan for Scheduled Castes

(17) 2466 - Infrastructure Development of ITIs

| | | | | |
|----|-------------|---------|---------|----|
| O. | 17,82.00 | 8,84.72 | 8,84.72 | .. |
| R. | (-) 8,97.28 | | | |

796 - Tribal Area Sub-Plan

(18) 2466 - Infrastructure Development of ITIs

| | | | | |
|----|--------------|----------|----------|----|
| O. | 22,79.00 | 10,82.40 | 10,82.40 | .. |
| R. | (-) 11,96.60 | | | |

800 - Other Expenditure

(19) 2466 - Infrastructure Development of ITIs

| | | | | |
|----|-------------|----------|----------|----|
| O. | 58,39.00 | | | |
| S. | 11,55.44 | 61,07.31 | 61,07.31 | .. |
| R. | (-) 8,87.13 | | | |

Anticipated saving of ₹29,81.01 lakh in respect of Sl. Nos.(17) to (19) above was surrendered due to delay in execution of new projects and implementation of GST.

(20) 2937 - Odisha Skill Development Project Assisted by ADB

| | | | | |
|----|----------------|----|----|----|
| O. | 1,00,00.00 | .. | .. | .. |
| R. | (-) 1,00,00.00 | | | |

Entire provision of ₹1,00,00.00 lakh was surrendered due to delay in agreement with Government of India and ADB for implementation of the project.

(21) 2973 - Establishment of IToT

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

Entire provision of ₹1,00.00 lakh was diverted to other units as per Supplementary Statement of Expenditure.

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

789 - Special Component Plan for Scheduled Castes

(22) 2935 - Skill Development Mission

| | | | | |
|----|-------------|----|----|----|
| O. | 1,98.00 | .. | .. | .. |
| R. | (-) 1,98.00 | | | |

Grant No. - 39 Contd.

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

(₹ in lakh)

796 - Tribal Area Sub-Plan

(23) 2935 - Skill Development Mission

| | | | | |
|----|-------------|----|----|----|
| O. | 2,64.00 | .. | .. | .. |
| R. | (-) 2,64.00 | | | |

800 - Other Expenditure

(24) 2935 - Skill Development Mission

| | | | | |
|----|-------------|-------|-------|----|
| O. | 6,38.00 | 59.59 | 59.59 | .. |
| R. | (-) 5,78.41 | | | |

Anticipated saving of ₹10,40.41 lakh in respect of Sl. Nos.(22) to (24) above was surrendered due to non-release of funds by Government of India.

(iv) The above savings were partly set-off by excess 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

02- Technical Education

789 - Special Component Plan for Scheduled Castes

(25) 2858 - Infrastructure Development of Engineering Schools / Polytechnic

| | | | | |
|----|----------|----------|----------|----|
| O. | 18,00.00 | 26,76.60 | 26,76.60 | .. |
| R. | 8,76.60 | | | |

796 - Tribal Area Sub-Plan

(26) 2858 - Infrastructure Development of Engineering Schools / Polytechnic

| | | | | |
|----|----------|----------|----------|----|
| O. | 23,00.00 | 34,48.39 | 34,48.39 | .. |
| R. | 11,48.39 | | | |

Augmentation of provision by ₹20,24.99 lakh in respect of Sl. Nos.(25) and (26) was made to complete the project for Infrastructure Development of Engineering Schools and Polytechnics.

| |
|--------------------------------|
| Grant No. - 39 Concl'd. |
|--------------------------------|

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

(₹ in lakh)

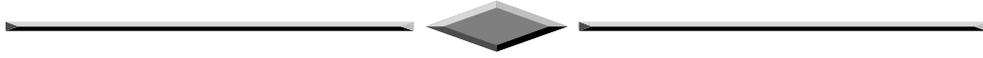
4250- Capital Outlay on Other Social Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

789 - Special Component Plan for Scheduled Castes

(27) 2786 - Establishment of Skill Development Centre by CIPET at Balasore

| | | | | | | | |
|--|----|-------|--|---------|---------|--|----|
| | O. | 0.01 | | | | | |
| | S. | 0.01 | | 1,00.00 | 1,00.00 | | .. |
| | R. | 99.98 | | | | | |

Augmentation of provision by ₹99.88 lakh was made as per Supplementary Statement of Expenditure.



**Grant No. 40 - Expenditure relating to the Micro, Small and Medium Enterprises
Department (All Voted)**

Major Heads -

2250- Other Social Services

2851- Village and Small Industries

2852- Industries

2875- Other Industries

3451- Secretariat-Economic Services

3453- Foreign Trade and Export Promotion

4851- Capital Outlay on Village and Small Industries

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 - | 1,49,51,64 | 1,66,39,17 | 1,54,39,36 | (-)11,99,81 |
| Supplementary - | 16,87,53 | | | |
| | | | | Amount surrendered during the year (March 2018) 11,72,85 |

CAPITAL -**Voted -**

| | | | | |
|------------|---|---|------------|---|
| Original - | 2 | 2 | (-)2,94,80 | (-)2,94,82 |
| | | | | Amount surrendered during the year (March 2018) 2 |

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

(i) Against the available saving of ₹11,99.81 lakh, the department surrendered ₹11,72.85 lakh during March 2018.

(ii) In view of saving of ₹11,99.81 lakh, supplementary provision of ₹16,87.53 lakh obtained in November 2017 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. | 23,05.98 | 19,19.07 | 19,17.98 | (-) 1.09 |
| R. | (-) 3,86.91 | | | |

| |
|------------------------------|
| Grant No. - 40 Contd. |
|------------------------------|

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

(₹ in lakh)

Anticipated saving of ₹3,86.91 lakh was surrendered due to (i) provision of excess dearness allowance, (ii) non-filling up of vacant posts and (iii) allotment of quarters to staff.
105 - Khadi and Village Industries

(2) 1005 - Odisha Khadi and Village Industries Board

| | | | | |
|----|-------------|---------|---------|----|
| O. | 9,59.66 | 8,56.05 | 8,56.05 | .. |
| R. | (-) 1,03.61 | | | |

Anticipated saving of ₹1,03.61 lakh was surrendered without assigning any reason (June 2018).

106 - Coir Industries

(3) 0263 - Development of Coir Industries

| | | | | |
|----|-----------|-------|-------|-----------|
| O. | 1,17.24 | 94.27 | 95.29 | (+) 1.02 |
| R. | (-) 22.97 | | | |

Curtailment of provision by ₹22.97 lakh was attributed to non-revision of pay of staff.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

102 - Small Scale Industries

(4) 2067 - Micro and Small Enterprises Cluster Development Programme

| | | | | |
|----|-------------|----|----|----|
| O. | 1,55.00 | .. | .. | .. |
| R. | (-) 1,55.00 | | | |

Entire provision of ₹1,55.00 lakh was attributed to non-receipt of Administrative Approval from Government of India and non-availing of LTC.

2852- Industries

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

08- Consumer Industries

600 - Others

(5) 0676 - Improvement of Salt Industries

| | | | | |
|----|-----------|------|------|----|
| O. | 15.86 | 5.10 | 5.10 | .. |
| R. | (-) 10.76 | | | |

Anticipated saving of ₹10.76 lakh was surrendered due to transfer of staff to other schemes.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

Grant No. - 40 Contd.

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

(₹ in lakh)

090 - Secretariat

(6) 2765 - Micro, Small & Medium Enterprises Department

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 4,91.17 | 4,37.30 | 4,32.10 | (-) 5.20 |
| S. | 24.50 | | | |
| R. | (-) 78.37 | | | |

Surrender of provision by ₹78.37 lakh was due to (i) non-payment of dues and non-posting of staff, (ii) non-availing of festival advance and (iii) as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹5.20 lakh have not been intimated (June 2018).

3453- Foreign Trade and Export Promotion**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

106 - Administration of Export Promotion Schemes

(7) 0294 - Directorate of Export Promotion and Marketing

| | | | | |
|----|-------------|---------|---------|----------|
| O. | 5,09.90 | 4,12.31 | 4,12.30 | (-) 0.01 |
| S. | 3.52 | | | |
| R. | (-) 1,01.11 | | | |

(8) 1459 - Testing Laboratory

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 3,86.47 | 3,02.62 | 3,02.44 | (-) 0.18 |
| S. | 11.42 | | | |
| R. | (-) 95.27 | | | |

Anticipated saving of ₹1,96.38 lakh in respect of Sl. Nos.(7) and (8) above was surrendered due to non-drawal of arrear pay.

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

106 - Administration of Export Promotion Schemes

(9) 2227 - Export Promotion and Publicity

| | | | | |
|----|-------------|---------|---------|----|
| O. | 3,33.87 | 1,59.10 | 1,59.10 | .. |
| R. | (-) 1,74.77 | | | |

Reduction of provision by ₹1,74.77 lakh was mainly due to (i) non-participation in International Trade Fair in India and abroad by DEP & M, Odisha, (ii) non-payment of financial incentive to the exporters and (iii) non-implementation of Export Infrastructure.

(10) 2302 - Implementation of Cement (Quality Control) Order-2003 of Government of India

| | | | | |
|----|-----------|-------|-------|----|
| O. | 36.13 | 17.97 | 17.97 | .. |
| R. | (-) 18.16 | | | |

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

Grant No. - 40 Concl.

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

(₹ in lakh)

106 - Administration of Export Promotion Schemes

(11) 1820 – Up-gradation of Testing Laboratories

| | | | | |
|----|-----------|-------|-------|----|
| O. | 93.00 | 78.43 | 78.43 | .. |
| R. | (-) 14.57 | | | |

Anticipated saving of ₹32.73 lakh in respect of Sl. Nos.(10) and (11) above was surrendered due to non-procurement of machines and equipments.

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

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

(₹ in lakh)

2851- Village and Small Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

102 - Small Scale Industries

(12) 3113 - Promotion of MSME

| | | | | |
|----|---------|---------|---------|----|
| O. | 3,89.99 | 4,89.99 | 4,89.99 | .. |
| R. | 1,00.00 | | | |

Augmentation of provision by ₹1,00.00 lakh was made for payment of incentive under IPR and requirement of financial support to IT at RICs/DICs.

Notes and Comments -

CAPITAL(Voted)

(i) Redemption of preferential share to the tune of ₹2,94.80 lakh have resulted in an overall saving of ₹2,94.82 lakh out of which ₹0.02 lakh was surrendered by March 2018.

(ii) Saving occurred under the following head:-

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

(₹ in lakh)

4851- Capital Outlay on Village and Small Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

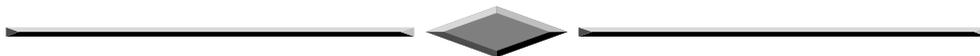
State Sector

102 - Small Scale Industries

(13) 2424 - Conversion of Loan to Share Capital

| | | | |
|----|--|-------------|-------------|
| .. | | (-) 2,94.80 | (-) 2,94.80 |
|----|--|-------------|-------------|

Minus expenditure was due to refund of redeemable preferential share by Odisha Small Industries Corporation (OSIC).



Grant No. 41 - Expenditure relating to the Social Security and Empowerment of Persons with Disability Department

Major Heads -

2235- Social Security and Welfare

3451- Secretariat-Economic Services

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

(₹ in thousand)

REVENUE -

Voted -

| | | | | |
|---|-------------|-------------|-------------|--------------|
| Original - | 20,07,70,85 | 20,71,45,86 | 19,14,78,52 | (-),56,67,34 |
| Supplementary - | 63,75,01 | | | |
| Amount surrendered during the year (March 2018) | | | | 35,53,95 |

Charged -

| | | | | |
|------------------------------------|------|------|----|----------|
| Original - | 1,00 | 1,00 | .. | (-),1,00 |
| Amount surrendered during the year | | | | Nil |

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹1,56,67.34 lakh, the department surrendered ₹35,53.95 lakh during March 2018.

(ii) In view of the saving of ₹1,56,67.34 lakh, supplementary provision of ₹63,75.01 lakh obtained in November 2017 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)

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

02- Social Welfare

001 - Direction and Administration

(1) 0482 - Field Administration

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 15,96.10 | | | |
| S. | 10.00 | 16,06.06 | 14,19.55 | (-) 1,86.51 |
| R. | (-) 0.04 | | | |

Specific reasons for final saving of ₹1,86.51 lakh have not been communicated (June 2018).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Social Welfare

101 - Welfare of Handicapped

Grant No. - 41 Contd.

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

(₹ in lakh)

| | | | | |
|-----|--|-------|-------|-----------|
| (2) | 1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children | | | |
| | O. 80.00 | 80.00 | 29.50 | (-) 50.50 |
| | R. (-) 78,00.00 | | | |

Reasons for final saving of ₹50.50 lakh have not been intimated (June 2018).

60- Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

| | | | | |
|-----|---|------|----|----------|
| (3) | 2851 - Winter Allowance | | | |
| | O. 78,00.00 | .. | .. | .. |
| | R. (-) 78,00.00 | | | |
| | 789 - Special Component Plan for Scheduled Castes | | | |
| (4) | 2851 - Winter Allowance | | | |
| | O. 22,10.00 | 0.01 | .. | (-) 0.01 |
| | R. (-) 22,09.99 | | | |
| | 796 - Tribal Area Sub-Plan | | | |
| (5) | 2851 - Winter Allowance | | | |
| | O. 29,90.00 | .. | .. | .. |
| | R. (-) 29,90.00 | | | |

Almost entire provision of ₹1,29,99.99 lakh in respect of Sl. Nos.(3) to (5) above was surrendered as per Supplementary Statement of Expenditure.

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

789 - Special Component Plan for Scheduled Castes

| | | | | |
|-----|---|---------|---------|-----------|
| (6) | 2126 - Rehabilitation of physically and mentally challenged socially disadvantage persons | | | |
| | O. 1,70.00 | 1,70.00 | 1,52.54 | (-) 17.46 |
| | R. (-) 19,41.77 | | | |

Reasons for final saving of 17.46 lakh have not been intimated (June 2018).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****02- Social Welfare**

101 - Welfare of Handicapped

(7) 3071 - Implementation of Persons with Disabilities Act - 1995

| | | | | |
|--|-----------------|-------|-------|----|
| | O. 20,00.00 | 58.23 | 58.23 | .. |
| | R. (-) 19,41.77 | | | |

60- Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

(8) 3137 - Programmes and Activities for Trans-Gender

| | | | | |
|--|----------------|----|----|----|
| | O. 4,32.00 | .. | .. | .. |
| | R. (-) 4,32.00 | | | |

| |
|------------------------------|
| Grant No. - 41 Contd. |
|------------------------------|

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

(₹ in lakh)

Anticipated saving of ₹23,73.77 lakh in respect of Sl. Nos.(7) and (8) above was surrendered without assigning any reason (June 2018).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****60- Other Social Security and Welfare Programmes**

101 - Personal Accident Insurance Scheme for poor families

(9) 3258 - National Family Benefit Scheme

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 35,64.00 | 35,64.00 | 30,52.51 | (-) 5,11.49 |
|----|----------|----------|----------|-------------|

102 - Pensions under Social Security Schemes

(10) 2433 - Indira Gandhi National Widow Pension Scheme

| | | | | |
|----|------------|------------|------------|--------------|
| O. | 1,47,60.00 | 1,47,60.00 | 1,14,34.36 | (-) 33,25.64 |
|----|------------|------------|------------|--------------|

789 - Special Component Plan for Scheduled Castes

(11) 2432 - Indira Gandhi National Disable Pension Scheme

| | | | | |
|----|---------|---------|---------|-----------|
| O. | 9,69.00 | 9,69.00 | 8,69.68 | (-) 99.32 |
|----|---------|---------|---------|-----------|

(12) 2433 - Indira Gandhi National Widow Pension Scheme

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 41,82.00 | 41,82.00 | 32,39.70 | (-) 9,42.30 |
|----|----------|----------|----------|-------------|

(13) 3258 - National Family Benefit Scheme

| | | | | |
|----|----------|----------|---------|-------------|
| O. | 10,09.80 | 10,09.80 | 8,65.01 | (-) 1,44.79 |
|----|----------|----------|---------|-------------|

Reasons for final saving of ₹50,23.54 lakh in respect of Sl. Nos.(9) to (13) above have not been communicated (June 2018).

796 - Tribal Area Sub-Plan

(14) 2432 - Indira Gandhi National Disable Pension Scheme

| | | | | |
|----|-------------|----------|----------|------------|
| O. | 13,11.00 | 10,94.98 | 11,69.97 | (+) 74.99 |
| R. | (-) 2,16.02 | | | |

Reasons for anticipated saving of ₹2,16.02 lakh as well as final excess of ₹74.99 lakh have not been intimated (June 2018).

(15) 2433 - Indira Gandhi National Widow Pension Scheme

| | | | | |
|----|----------|----------|----------|--------------|
| O. | 56,58.00 | 56,58.00 | 43,83.17 | (-) 12,74.83 |
|----|----------|----------|----------|--------------|

(16) 3258 - National Family Benefit Scheme

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 13,66.20 | 13,66.20 | 11,70.08 | (-) 1,96.12 |
|----|----------|----------|----------|-------------|

Reasons for final saving of ₹14,70.95 lakh in respect of Sl. Nos.(15) and (16) above have not been communicated (June 2018).

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

Grant No. - 41 Concl.

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

(₹ in lakh)

| | | | | |
|------|---|---------|---------|----------|
| (17) | 3094 - Social Security & Empowerment of Persons with Disability Department | | | |
| | O. 3,06.66 | 3,13.16 | 2,42.49 | (-)70.67 |
| | S. 6.50 | | | |

Reasons for final saving of ₹70.67 lakh have not been communicated (June 2018).

(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**

STATE SECTOR SCHEMES

District Sector

60- Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

(18) 2097 - Madhubabu Pension for Destitute

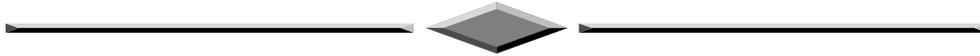
| | | | | |
|--|---------------|------------|------------|----|
| | O. 4,25,88.00 | 5,36,74.00 | 5,36,74.00 | .. |
| | S. 37,24.98 | | | |
| | R. 73,61.02 | | | |

796 - Tribal Area Sub-Plan

(19) 2097 - Madhubabu Pension for Destitute

| | | | | |
|--|---------------|------------|------------|-----------|
| | O. 1,39,92.60 | 2,05,90.81 | 2,05,90.82 | (+) 0.01 |
| | S. 17,89.12 | | | |
| | R. 48,09.09 | | | |

Augmentation of provision by ₹1,21,70.11 lakh in respect of Sl. Nos.(18) and (19) above was made as per Supplementary Statement of Expenditure.



Grant No. 42 - Expenditure relating to Disaster Management Department (All Voted)**Major Heads -****2052- Secretariat-General Services****2245- Relief on account of Natural Calamities**

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

REVENUE -**Voted -**

| | | | | |
|---|-------------|-------------|-------------|----------------|
| Original - | 45,97,55,79 | 57,41,35,99 | 19,92,70,33 | (-)37,48,65,66 |
| Supplementary - | 11,43,80,20 | | | |
| Amount surrendered during the year (March 2018) | | | | 27,48,65,94 |

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

(i) Against the available saving of ₹37,48,65.66 lakh, the department surrendered ₹27,48,65.94 lakh during March 2018.

(ii) In view of the saving of ₹37,48,65.66 lakh, supplementary provision of ₹11,43,80.20 lakh obtained in November 2017 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) | | | |

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

091 - Attached Offices

(1) 1329 - Special Relief Establishment.

| | | | | |
|----|-----------|---------|---------|----------|
| O. | 3,08.70 | 2,52.11 | 2,52.13 | (+) 0.02 |
| R. | (-) 56.59 | | | |

2245- Relief on account of Natural Calamities**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Floods, Cyclones etc.**

114 - Assistance to Farmers for purchase of Agricultural inputs

(2) 2802 - Subsidy

| | | | | |
|----|-----------|----|----|----|
| O. | 40.00 | .. | .. | .. |
| R. | (-) 40.00 | | | |

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

Grant No. - 42 Contd.

| Head | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|--|-------------|---------------------|-----------------------|
| (₹ in lakh) | | | | |
| (3) | 1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project | | | |
| | O. 1,52,50.00 | 61,00.00 | 61,00.00 | .. |
| | R. (-) 91,50.00 | | | |
| | 789 - Special Component Plan for Scheduled Castes | | | |
| (4) | 1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project | | | |
| | O. 40,00.00 | 16,00.00 | 16,00.00 | .. |
| | R. (-) 24,00.00 | | | |
| | 796 - Tribal Area Sub-Plan | | | |
| (5) | 1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project | | | |
| | O. 57,50.00 | 23,00.00 | 23,00.00 | .. |
| | R. (-) 34,50.00 | | | |
| PROGRAMME EXPENDITURE | | | | |
| CENTRALLY SPONSORED SCHEMES | | | State Sector | |
| 02- Floods, Cyclones etc. | | | | |
| 193 - Assistance to Nagar Panchayats/NACs or equivalent thereof | | | | |
| (6) | 1234 - National Cyclone Risk Mitigation Project with World Bank Assistance (Additional Financing) | | | |
| | O. 53,19.20 | 19,86.95 | 19,86.95 | .. |
| | R. (-) 33,32.25 | | | |
| (7) | 2192 - World Bank assisted EAP for National Cyclone Risk mitigation work | | | |
| | O. 1,83,00.00 | 44,17.19 | 44,17.19 | .. |
| | R. (-) 1,38,82.81 | | | |
| | 789 - Special Component Plan for Scheduled Castes | | | |
| (8) | 1234 - National Cyclone Risk Mitigation Project with World Bank Assistance (Additional Financing) | | | |
| | O. 13,95.20 | 5,21.17 | 5,21.17 | .. |
| | R. (-) 8,74.03 | | | |
| (9) | 2192 - World Bank assisted External Aided Project for National Cyclone Risk Mitigation Work | | | |
| | O. 48,00.00 | 11,58.61 | 11,58.61 | .. |
| | R. (-) 36,41.39 | | | |
| | 796 - Tribal Area Sub-Plan | | | |
| (10) | 1234 - National Cyclone Risk Mitigation Project with World Bank Assistance (Additional Financing) | | | |
| | O. 20,05.60 | 7,49.18 | 7,49.18 | .. |
| | R. (-) 12,56.42 | | | |

Grant No. - 42 Contd.

| Head | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|--|-------------|--------------------|-----------------------|
| (₹ in lakh) | | | | |
| (11) | 2192 - World Bank assisted EAP for National Cyclone Risk Mitigation Work | | | |
| | O. 69,00.00 | 16,65.50 | 16,65.50 | .. |
| | R. (-) 52,34.50 | | | |
| DISASTER RESPONSE FUNDS | | | | |
| STATE DISASTER RESPONSE FUND | | | | |
| 02- Floods, Cyclones etc. | | | | |
| 101 - Gratuitous Relief | | | | |
| (12) | 0922 - Miscellaneous | | | |
| | O. 29,00.01 | 5,28.16 | 5,28.16 | .. |
| | R. (-) 23,71.85 | | | |
| (13) | 1018 - Other Items | | | |
| | O. 4,36.01 | 11.19 | 11.18 | (-) 0.01 |
| | R. (-) 4,24.82 | | | |
| 104 - Supply of Fodder | | | | |
| (14) | 0481 - Feeding Programme | | | |
| | O. 4,00.01 | 0.32 | 0.32 | .. |
| | R. (-) 3,99.69 | | | |
| 105 - Veterinary Care | | | | |
| (15) | 0894 - Medical cover for Animals | | | |
| | O. 50.05 | .. | .. | .. |
| | R. (-) 50.05 | | | |
| 112 - Evacuation of population | | | | |
| (16) | 1021 - Other Relief Measures | | | |
| | O. 26,20.01 | .. | .. | .. |
| | R. (-) 26,20.01 | | | |
| 113 - Assistance for repairs/reconstruction of Houses | | | | |
| (17) | 1192 - Repair, Renovation and Restoration | | | |
| | O. 25,60.01 | 20,50.56 | 20,50.55 | (-) 0.01 |
| | R. (-) 5,09.45 | | | |
| 115 - Assistance to Farmers to clear sand/silt/salinity from lands | | | | |
| (18) | 2802 - Subsidy | | | |
| | O. 3,00.01 | 2,54.36 | 2,54.36 | .. |
| | R. (-) 45.65 | | | |
| 117 - Assistance to Farmers for purchase of livestock | | | | |
| (19) | 2796 - Assistance to Farmers/Fishermen/Artisans etc | | | |
| | O. 2,00.02 | 1,06.68 | 1,06.68 | .. |
| | R. (-) 93.34 | | | |
| 118 - Assistance for Repairs/Replacement of damaged boats and equipment for fishing | | | | |

Grant No. - 42 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| | | (₹ in lakh) | |
| (20) 2802 - Subsidy | | | |
| O. 50.00 | 1.40 | 1.40 | .. |
| R. (-) 48.60 | | | |
| 119 - Assistance to Artisans for Repairs/Replacement of damaged tools and equipments | | | |
| (21) 2796 - Assistance to Farmers/Fishermen/Artisans etc | | | |
| O. 1,00.00 | 7.46 | 7.46 | .. |
| R. (-) 92.54 | | | |
| 800 - Other Expenditure | | | |
| (22) 0219 - Cost of Search and Rescue Measure | | | |
| O. 11,98.84 | 8,00.64 | 8,00.93 | (+) 0.29 |
| R. (-) 3,98.20 | | | |
| (23) 1021 - Other Relief Measures | | | |
| O. 5,00.09 | 2,68.58 | 2,68.58 | .. |
| R. (-) 2,31.51 | | | |

80- General

800 - Other Expenditure

(24) 0836 - Lump Provision for Other Works

| | | | |
|--------------------|----|----|----|
| O. 9,26,87.07 | | | |
| S. 11,42,38.00 | .. | .. | .. |
| R. (-) 20,69,25.07 | | | |

Reasons for surrender of ₹25,75,28.77 lakh from Sl. No.(1) to (24) above have not been intimated (June 2018).

DISASTER RESPONSE FUNDS

NATIONAL DISASTER RESPONSE FUND

05- State Disaster Response Fund

101 - Transfers to Reserve Funds and Deposit Accounts-State Disaster Response Fund

(25) 2673 - Contribution to State Disaster Response Fund

| | | | |
|----------------|-------------|----|-----------------|
| O. 10,00,00.00 | 10,00,00.00 | .. | (-) 10,00,00.00 |
|----------------|-------------|----|-----------------|

Reasons for non-utilisation of entire provision of ₹10,00,00.00 lakh have not been communicated (June 2018).

80- General

800 - Other Expenditure

(26) 1183 - Relief Expenditure met from National Calamity

Contingency Fund

| | | | |
|--------------------|----|----|----|
| O. 10,00,00.13 | .. | .. | .. |
| R. (-) 10,00,00.13 | | | |

Reasons for surrender of anticipated saving of ₹10,00,00.13 lakh have not been communicated (June 2018).

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

Grant No. - 42 Contd.

| Head | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|---|--------------------|-----------------------|
| (₹ in lakh) | | | |
| 2245- Relief on account of Natural Calamities | | | |
| DISASTER RESPONSE FUNDS | | | |
| STATE DISASTER RESPONSE FUND | | | |
| 01- Drought | | | |
| 800 - Other Expenditure | | | |
| (27) | 1021 - Other Relief Measures | | |
| | O. 6,00.05 | 2,36,28.59 | 2,36,28.59 |
| | R. 2,30,28.54 | | .. |
| 02- Floods, Cyclones etc. | | | |
| 106 - Repairs and restoration of damaged roads and bridges | | | |
| (28) | 1192 - Repair, Renovation and Restoration | | |
| | O. 0.03 | 7,43.27 | 7,43.27 |
| | R. 7,43.24 | | .. |
| 111 - Ex-gratia payments to bereaved families | | | |
| (29) | 2792 - Ex-gratia & Compensation | | |
| | O. 45,84.00 | 76,78.31 | 76,78.30 |
| | R. 30,94.31 | | (-) 0.01 |
| 114 - Assistance to Farmers for purchase of Agricultural inputs | | | |
| (30) | 2802 - Subsidy | | |
| | O. 14,75.60 | 5,15,37.21 | 5,15,37.21 |
| | R. 5,00,61.61 | | .. |
| 122 - Repairs and restoration of damaged Irrigation and flood control works | | | |
| (31) | 1192 - Repair, Renovation and Restoration | | |
| | O. 0.02 | 10,27.66 | 10,27.66 |
| | R. 10,27.64 | | .. |
| 193 - Assistance to Nagar Panchayats/NACs or equivalent thereof | | | |
| (32) | 2797 - Grants-in-Aid for Relief, Repair and Restoration | | |
| | O. 7,00.10 | 16,82.07 | 16,82.07 |
| | R. 9,81.97 | | .. |
| 800 - Other Expenditure | | | |
| (33) | 1018 - Other Items | | |
| | O. 19,24.49 | 56,50.68 | 56,50.69 |
| | R. 37,26.19 | | (+) 0.01 |

Augmentation of provision by ₹8,26,63.50 lakh in respect of Sl. Nos.(27) to (33) above was made without assigning any reason (June 2018).

(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

Grant No. - 42 Contd.

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 2017-18. The balance at the credit of the fund as on 31 March 2018 was ₹3,93.84 lakh. An account of transactions connected with the fund is given in Statement No.21 of the Finance Accounts 2017-18.

(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 there from. The said recommendation has been accepted by Government of India, Ministry of Home Affairs. Government of India in their letter No.32-3/2010-NDM-1 dated the 28 September 2010 have issued the general guidelines on Constitution and Administration of the State Disaster Response Fund and investment there from "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 2017-18.

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.

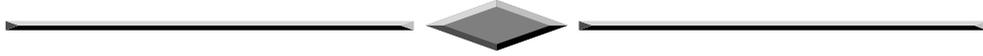
During the financial year 2017-18, a sum of ₹38,24,00.00 lakh has been credited to "8121-General and Other Reserve Funds-122-SDRF" by giving debit to Demand No-42 under the Major head:2245-Relief on account of Natural Calamities- 05 - State Disaster

Grant No. - 42 Concl.

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 | ₹2,06,00.00 lakh |
| (ii) | Centres Contribution to SDRF | ₹6,18,00.00 lakh |
| (iii) | Interest from Investment | ₹45,05.00 lakh |
| (iv) | Return from Investment | <u>₹29,54,95.00 lakh</u> |
| | TOTAL: | <u>₹38,24,00.00 lakh</u> |

At the end of the year 2017-18, a sum of ₹9,56,56.00 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 SDRF State Fund for disaster Relief".



Appropriation - Interest Payments (All Charged)

Major Heads -

2049- Interest Payments

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

(₹ in thousand)

REVENUE -

Charged -

| | | | | |
|-----------------|-------------|-------------|-------------|-------------|
| Original - | 50,00,00,00 | 50,00,00,10 | 49,88,33,79 | (-)11,66,31 |
| Supplementary - | 10 | | | |

Amount surrendered during the year (March 2018).

11,66,25

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹11,66.31 lakh, the department surrendered ₹11,66.25 lakh during March 2018.

(ii) In view of the saving of ₹11,66.31 lakh, supplementary provision of ₹0.10 lakh obtained in November 2017 proved unnecessary.

(iii) Substantial saving 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

123 - Interest on Special Securities issued to National Small Savings Fund(NSSF) of Central Government by State Government

(1) 0755 - Interest Payment on Other Loans

| | | | | |
|----|--------------|-------------|-------------|----|
| O. | 10,84,21.98 | 10,39,87.38 | 10,39,87.38 | .. |
| R. | (-) 44,34.60 | | | |

200 - Interest on Other Internal Debts

(2) 0752 - Interest on Internal Loans

| | | | | |
|----|----------------|------------|------------|----------|
| O. | 7,78,54.77 | 5,93,64.47 | 5,93,64.46 | (-) 0.01 |
| R. | (-) 1,84,90.30 | | | |

305 - Management of Debt

(3) 0229 - Charges for Debt Management

| | | | | |
|----|--------------|---------|---------|----|
| O. | 15,25.01 | 5,09.68 | 5,09.68 | .. |
| R. | (-) 10,15.33 | | | |

03- Interest on Small Savings, Provident Funds etc.

104 - Interest on State Provident Funds

Appropriation - Interest Payments (All Charged) Contd.

| Head | Total Appropriation | Actual Expenditure | Excess (+) Saving (-) |
|---|--------------------------------|-------------------------------|----------------------------------|
| | | (₹ in lakh) | |
| (4) 0753 - Interest on Unfunded Debt | | | |
| O. 18,45,56.81 | 16,62,47.51 | 16,60,78.09 | (-) 1,69.42 |
| R. (-) 1,83,09.30 | | | |
| 117 - Interest on Defined Contribution Pension Scheme | | | |
| (5) 1908 - Defined Contribution Pension Scheme | | | |
| O. 50,00.00 | 1.90 | 1.90 | .. |
| R. (-) 49,98.10 | | | |
| 04- Interest on Loans and Advances from Central Government | | | |
| 101 - Interest on Loans for State/Union Territory Plan Schemes | | | |
| (6) 1977 - External Debt | | | |
| O. 95,91.30 | | | |
| S. 0.01 | 74,93.41 | 74,93.42 | (+) 0.01 |
| R. (-) 20,97.90 | | | |
| 104 - Interest on Loans for Non-Plan Schemes | | | |
| (7) 0828 - Loans for Non-Plan Schemes | | | |
| O. 2,17.71 | 2,15.75 | 2,15.75 | .. |
| R. (-) 1.96 | | | |
| 109 - Interest on State Plan Loans consolidated in terms of recommendations of 12th Finance Commission | | | |
| (8) 0179 - Consolidated Loans | | | |
| O. 1,73,35.99 | 1,56,02.39 | 1,56,02.39 | .. |
| R. (-) 17,33.60 | | | |

Surrender of ₹5,10,81.09 lakh in respect of Sl. Nos.(1) to (8) above was attributed to less requirement.

Reasons for such less requirement as well as reasons for final saving of ₹ 1,69.42 lakh at Sl. No.(4) have not been communicated (June 2018).

(iv) The above savings were partly set-off by excess 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

Appropriation - Interest Payments (All Charged) Concl.

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

(₹ in lakh)

| | | | |
|-----|---|-------------|-------------|
| (9) | 0754 - Interest Payment on Market Loans | | |
| | O. | 8,64,91.88 | |
| | S. | 0.09 | |
| | R. | 4,97,48.79 | |
| | | 13,62,40.76 | 13,62,40.74 |
| | | | (-) 0.02 |

04- Interest on Loans and Advances from Central Government

101 - Interest on Loans for State/Union Territory Plan Schemes

(10) 0086 - Block Loans for State Plan Schemes

| | | | | | |
|--|----|----------|----------|----------|----|
| | O. | 90,04.50 | 91,70.56 | 91,70.56 | .. |
| | R. | 1,66.06 | | | |

Reasons for enhancement of ₹4,99,14.85 lakh in respect of Sl. Nos.(9) and (10) above was made as per actual requirement.

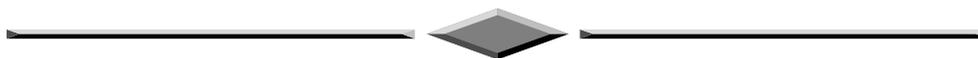
Specific reasons for such additional requirement have not been intimated (June 2018).

112 - Interest on other Loans for State/Union Territory (with Legislature) Schemes

(11) 1977 - External Debt

.. 1,69.43 (+) 1,69.43

Reasons for incurring expenditure of ₹1,69.43 lakh even without any provision have not been communicated (June 2018).



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 - | 26,45,54,51 | 26,45,54,51 | 19,82,43,11 | (-)6,63,11,41 |
| | | | | 6,63,11,39 |

Amount surrendered during the year (March 2018).

Notes and Comments -

CAPITAL(Charged)

(i) Against the available saving of ₹6,63,11.41 lakh, the department surrendered ₹6,63,11.39 lakh during March 2018.

(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. | 5.50 | 0.23 | 0.23 | .. |
| R. | (-) 5.27 | | | |

Surrender of provision by ₹5.27 lakh was made due to non-claimant of Bond Holders.

105 - Loans from the National Bank for Agricultural and Rural Development

(2) 1195 - Loan

| | | | | |
|----|--------------|-------------|-------------|----------|
| O. | 12,15,16.19 | 11,55,00.20 | 11,55,00.18 | (-) 0.02 |
| R. | (-) 60,15.99 | | | |

108 - Loans from National Co-operative Development Corporation(NCDC)

(3) 1195 - Loans

| | | | | |
|----|----------|---------|---------|----------|
| O. | 3,91.43 | 3,85.42 | 3,85.43 | (+) 0.01 |
| R. | (-) 6.01 | | | |

Withdrawal of provision by ₹60,22.00 lakh at Sl. Nos. (2) and (3) above was attributed to less requirement.

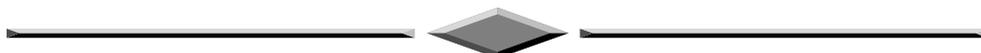
Specific reasons for such less requirement have not been intimated (June 2018).

111 - Special Securities issued to NSSF of Central Government

(4) 1195 - Loans

| | | | | |
|----|----------------|------------|------------|----|
| O. | 14,23,32.63 | 8,20,48.53 | 8,20,48.53 | .. |
| R. | (-) 6,02,84.10 | | | |

Curtailement of provision by ₹6,02,84.10 lakh was made due to denial of Government of India to the proposal of State Government.



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 - | 7,69,09,13 | 7,69,09,13 | 7,07,77,85 | (-)61,31,28 |
| | Amount surrendered during the year (March 2018) | | | 61,31,28 |

Notes and Comments -
CAPITAL(Charged)

- (i) Entire available saving of ₹61,31.28 lakh was surrendered during March 2018.
(ii) Saving occurred under the following head:-

| 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. | 2,94,89.35 | 2,29,50.37 | 2,29,50.37 | .. |
| R. | (-) 65,38.98 | | | |

Withdrawal of provision by ₹65,38.98 lakh was stated to be due to making provision in Foreign Currency resulting less utilisation.

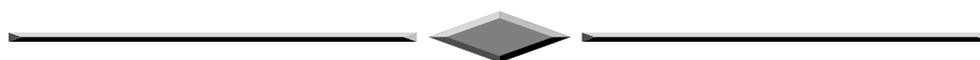
- (iii) The above saving was partly set-off by excess under the following head:-

| 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
(2) 1195 - Loans

| | | | | |
|----|----------|----------|----------|----|
| O. | 90,04.50 | 94,14.28 | 94,14.28 | .. |
| R. | 4,09.78 | | | |

Specific reasons for augmentation of provision of ₹4,09.78 lakh have not been furnished (June 2018).



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 | 1,00,00,00 | .. |
| 2 | Expenditure relating to the General Administration Department | 1,81,50 | .. |
| 3 | Expenditure relating to the Revenue and Disaster Management Department | 28,00,00 | .. |
| 4 | Expenditure relating to the Law Department | 4,85,00 | .. |
| 5 | Expenditure relating to the Finance Department | 3,05,00,00 | .. |
| 6 | Expenditure relating to the Commerce Department | 1,50,00 | .. |
| 7 | Expenditure relating to the Works Department | 8,09,15 | .. |
| 8 | Expenditure relating to the Odisha Legislative Assembly | 20,00 | .. |
| 9 | Expenditure relating to the Food Supplies and Consumer Welfare Department | 1,10,75 | .. |
| 10 | Expenditure relating to the School and Mass Education Department | 40,00,00 | .. |
| 11 | Expenditure relating to the Scheduled Tribes and Scheduled Caste Development, Minorities and Backward Classes Welfare Department | 2,00,00 | .. |
| 12 | Expenditure relating to the Health and Family Welfare Department | 22,00,00 | .. |
| 13 | Expenditure relating to the Housing and Urban Development Department | 14,70,40 | .. |
| 14 | Expenditure relating to the Labour and Employees State Insurance Department | 1,00,00 | .. |
| 15 | Expenditure relating to the Sports and Youth Services Department | 10,00 | .. |
| 16 | Expenditure relating to the Planning and Convergence Department | 1,50,00 | .. |
| 17 | Expenditure relating to the Panchayati Raj Department | 3,09,00,00 | .. |
| 18 | Expenditure relating to the Public Grievances and Pension Administration Department | 2,70 | .. |
| 19 | Expenditure relating to the Industries Department | 8,50 | 20,00,00 |

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) | |
| 77,95,19 | .. | (-)22,04,81 | .. |
| 1,71,97 | .. | (-)9,53 | .. |
| 19,09,57 | .. | (-)8,90,43 | .. |
| 30,38,84 | .. | (+)25,53,84 | .. |
| 6,61,56 | .. | (-)2,98,38,44 | .. |
| 1,14,76 | .. | (-)35,24 | .. |
| 2,34,76 | .. | (-)5,74,39 | .. |
| 25,17 | .. | (+)5,17 | .. |
| 2,03,00 | .. | (+)92,25 | .. |
| 37,77,89 | .. | (-)2,22,11 | .. |
| 19,89,65 | .. | (+)17,89,65 | .. |
| 20,60,92 | .. | (-)1,39,08 | .. |
| 81,74 | .. | (-)13,88,66 | .. |
| 84,10 | .. | (-)15,90 | .. |
| 6,49 | .. | (-)3,51 | .. |
| 4,79,80 | .. | (+)3,29,80 | .. |
| 7,86,89 | .. | (-)3,01,13,11 | .. |
| 3,49 | .. | (+)79 | .. |
| 6,52 | 15,20,00 | (-)1,98 | (-)4,80,00 |

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) | | | |
| 20 | Expenditure relating to the Water Resources Department | 25,20,11 | .. |
| 21 | Expenditure relating to the Transport Department | 38,90 | .. |
| 22 | Expenditure relating to the Forest and Environment Department | 2,20,00 | .. |
| 23 | Expenditure relating to the Agriculture and Farmers' Empowerment Department | 7,50,00 | 2,00,00,00 |
| 24 | Expenditure relating to the Steel and Mines Department | 55,00 | .. |
| 25 | Expenditure relating to the Information and Public Relations Department | 75,00 | .. |
| 26 | Expenditure relating to the Excise Department | 1,50,00 | .. |
| 27 | Expenditure relating to the Science and Technology Department | 3,00 | .. |
| 28 | Expenditure relating to the Rural Development Department | 3,00,01 | .. |
| 29 | Expenditure relating to the Parliamentary Affairs Department | 30,00 | .. |
| 30 | Expenditure relating to the Energy Department | 25,00 | 40,00,00 |
| 31 | Expenditure relating to the Handlooms, Textiles and Handicrafts Department | 1,00,00 | .. |
| 32 | Expenditure relating to the Tourism and Culture Department | 78,00 | .. |
| 33 | Expenditure relating to the Fisheries and Animal Resources Development Department | 4,00,00 | .. |
| 34 | Expenditure relating to the Co-operation Department | 1,20,00 | .. |
| 35 | Expenditure relating to the Public Enterprises Department | 5,00 | .. |
| 36 | Expenditure relating to the Women and Child Development Department | 1,50,00 | .. |

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) | |
| 13,66,65 | 6,30,88 | (-)11,53,46 | (+)6,30,88 |
| 32,19 | .. | (-)6,71 | .. |
| 2,72,45 | .. | (+)52,45 | .. |
| 13,16,83 | .. | (+)5,66,83 | (-)2,00,00,00 |
| 50,75 | .. | (-)4,25 | .. |
| 67,13 | .. | (-)7,87 | .. |
| 1,32,35 | .. | (-)17,65 | .. |
| 1,27,07 | .. | (+)1,24,07 | .. |
| 1,31,96 | .. | (-)1,68,05 | .. |
| 20,34 | .. | (-)9,66 | .. |
| 1,15,69 | 96,86 | (+)90,69 | (-)39,03,14 |
| 2,03,64 | .. | (+)1,03,64 | .. |
| 1,07,16 | .. | (+)29,16 | .. |
| 6,99,32 | 8,66,21 | (+)2,99,32 | (+)8,66,21 |
| 8,64,95 | .. | (+)7,44,95 | .. |
| 3,32 | .. | (-)1,69 | .. |
| 2,59,33 | .. | (+)1,09,33 | .. |

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

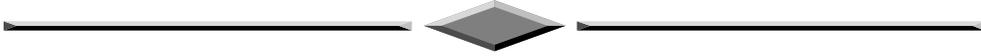
| Number and name of grant or appropriation | | Budget estimate | |
|---|---|--------------------|-------------------|
| | | Revenue | Capital |
| 1 | | 2 | 3 |
| (₹ in thousand) | | | |
| 37 | Expenditure relating to the Electronics and Information Technology Department | 1,20 | .. |
| 38 | Expenditure relating to the Higher Education Department | 2,50,00 | 1 |
| 39 | Expenditure relating to the Skill Development and Technical Education Department | 1,35,00 | .. |
| 40 | Expenditure relating to the Micro, Small and Medium Enterprises Department | 1,00,00 | .. |
| 41 | Expenditure relating to the Social Security and Empowerment of Persons with Disability Department | 3,00 | .. |
| 42 | Expenditure Relating to the Disaster Management Department | 21,33,07,07 | .. |
| Total | | 30,29,14,29 | 2,60,00,01 |

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) | |
| 17,86,21 | .. | (+)17,85,01 | .. |
| 6,17,73 | .. | (+)3,67,73 | (-) |
| 1,13,15 | .. | (-)21,85 | .. |
| 2,33,78 | .. | (+)1,33,78 | .. |
| 1,53 | .. | (-)1,47 | .. |
| 9,59,93,59 | .. | (-)11,73,13,48 | .. |
| 12,79,49,45 | 31,13,95 | (-)17,49,64,84 | (-)2,28,86,06 |



| |
|----------------------|
| APPENDIX - II |
|----------------------|

Suspense Transactions (Grant No. 20 - Expenditure relating to the Water Resources Department).

Reference: - Note (v) at page – 165 and Note (v) at page -185

| Suspense Head | Opening Balance on 1 April 2017 | Debits during the year | Credits during the year | Closing Balance on 31 March 2018 |
|---------------|------------------------------------|---------------------------|----------------------------|--|
| (1) | (2) | (3) | (4) | (5) |

(₹ in lakh)

REVENUE :

2059 - Public Works

| | | | | |
|---------------------------------|-----------------|-----------|-----------|-----------------|
| Purchases | (-)27.32 | .. | .. | (-)27.32 |
| Stock | 6.93 | .. | .. | 6.93 |
| Miscellaneous Works Advances | 5.31 | .. | .. | 5.31 |
| Total: | (-)15.08 | .. | .. | (-)15.08 |
| | (a) | | | (a) |

2700 – Major Irrigation

| | | | | |
|---------------------------------|--------------|-----------|-----------|--------------|
| Stock | 5.77 | .. | .. | 5.77. |
| Miscellaneous Works Advances | 18.09 | .. | .. | 18.09 |
| Total: | 23.86 | .. | .. | 23.86 |

2701 - Medium Irrigation

| | | | | |
|---------------------------------|----------------|-----------|-----------|----------------|
| Purchases | (-)25.09 | .. | .. | (-)25.09 |
| Stock | 1,90.48 | .. | .. | 1,90.48 |
| Miscellaneous Works Advances | 6,10.77 | .. | .. | 6,10.77 |
| Workshop Suspense | 34.23 | .. | .. | 34.23 |
| Total: | 8,10.39 | .. | .. | 8,10.39 |

2702 - Minor Irrigation

| | | | | |
|---------------------------------|-----------------|-----------|-----------|-----------------|
| Stock | 1,65.96 | .. | .. | 1,65.96 |
| Miscellaneous Works Advances | 29,61.97 | .. | .. | 29,61.97 |
| Total: | 31,27.93 | .. | .. | 31,27.93 |

(a) Consequent upon the changes in the structure of accounts with effect from 1 April 1974, no transaction under the Suspense heads below the major head “2059-Public Works” appeared thereafter under Grant No. 20. Action for transferring the balance on 31 March 1974 to the relevant heads is pending with the Chief Engineer.

| |
|------------------------------|
| APPENDIX - II - Contd |
|------------------------------|

| Suspense Head | Opening Balance on 1 April 2017 | Debits during the year | Credits during the year | Closing Balance on 31 March 2018 |
|---------------|------------------------------------|---------------------------|----------------------------|--|
| (1) | (2) | (3) | (4) | (5) |
| | (₹ in lakh) | | | |

| |
|--|
| 2711 - Flood Control and Drainage |
|--|

| | | | | |
|----------------|----------------|-----------|-----------|----------------|
| Purchases | (-)3,03.88 | .. | .. | (-)3,03.88 |
| Stock | 4,78.54 | .. | .. | 4,78.54 |
| Miscellaneous | 4,87.56 | .. | .. | 4,87.56 |
| Works Advances | | | | |
| Total: | 6,62.22 | .. | .. | 6,62.22 |

| |
|---------------------|
| 2801 - Power |
|---------------------|

| | | | | |
|----------------|--------------|-----------|-----------|--------------|
| Stock | 44.81 | .. | .. | 44.81 |
| Miscellaneous | (-)8.79 | .. | .. | (-)8.79 |
| Works Advances | (b) | | | (b) |
| Total: | 36.02 | .. | .. | 36.02 |

CAPITAL :

| |
|--|
| 4700 - Capital Outlay on Major Irrigation |
|--|

| | | | | |
|----------------|--------------------|-----------|-----------|--------------------|
| Stock | (-)9.22 | .. | .. | (-)9.22 |
| Miscellaneous | (-)16,85.50 | .. | | (-)16,85.50 |
| Works Advances | (b) | | | (b) |
| Total: | (-)16,94.72 | .. | .. | (-)16,94.72 |

| |
|---|
| 4701 - Capital Outlay on Medium Irrigation |
|---|

| | | | | |
|----------------|-------------------|-----------|-----------|-------------------|
| Purchases | (-)20,46.10 | .. | .. | (-)20,46.10 |
| Stock | 63,86.75 | .. | .. | 63,86.75 |
| Miscellaneous | 75,71.72 | .. | .. | 75,71.72 |
| Works Advances | | | | |
| Workshop | 3,71.19 | .. | .. | 3,71.19 |
| Suspense | | | | |
| Total: | 1,22,83.56 | .. | .. | 1,22,83.56 |

(b) Minus Balance is under investigation.

| |
|-------------------------------|
| APPENDIX - II - Concl. |
|-------------------------------|

| Suspense Head | Opening Balance on 1 April 2017 | Debits during the year | Credits during the year | Closing Balance on 31 March 2018 |
|---------------|------------------------------------|---------------------------|----------------------------|--|
| (1) | (2) | (3) | (4) | (5) |
| | | (₹ in lakh) | | |

| |
|--|
| 4702 - Capital Outlay on Minor Irrigation |
|--|

| | | | | |
|----------------|-----------------|-----------|-----------|-----------------|
| Miscellaneous | (-)68.56 (b) | .. | .. | (-)68.56 (b) |
| Works Advances | | | | |
| Total: | (-)68.56 | .. | .. | (-)68.56 |

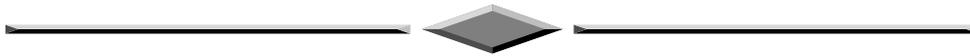
| |
|--|
| 4711 - Capital Outlay on Flood Control Projects |
|--|

| | | | | |
|----------------|----------------|-----------|-----------|----------------|
| Purchases | (-)74.71 | .. | .. | (-)74.71 |
| Stock | 2,74.27 | .. | .. | 2,74.27 |
| Miscellaneous | 1,70.85 | .. | .. | 1,70.85 |
| Works Advances | | | | |
| Total: | 3,70.41 | .. | .. | 3,70.41 |

| |
|--|
| 4801 - Capital Outlay on Power Projects |
|--|

| | | | | |
|----------------|----------------|-----------|-----------|----------------|
| Miscellaneous | (-)6.00(b) | .. | .. | (-)6.00(b) |
| Works Advances | | | | |
| Total: | (-)6.00 | .. | .. | (-)6.00 |

(b) Minus balance is under investigation



©
COMPTROLLER AND AUDITOR GENERAL OF INDIA
2018

www.cag.gov.in

<http://www.agodi.cag.gov.in/agodisha>