



Appropriation Accounts 2012-13



Government of Odisha

APPROPRIATION ACCOUNTS

2012-13

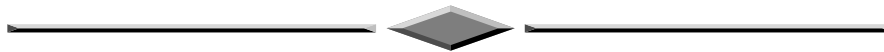
GOVERNMENT OF ODISHA

TABLE OF CONTENTS

	Page
Introductory	iii
Summary of Appropriation Accounts	iv-xii
<i>Certificate of the Comptroller and Auditor General of India</i>	xiii-xiv
Appropriation Accounts:-	
1 - Expenditure relating to the Home Department	2 – 15
2 - Expenditure relating to the General Administration Department	16 – 22
3 - Expenditure relating to the Revenue and Disaster Management Department	23 – 38
4 - Expenditure relating to the Law Department	39 – 44
5 - Expenditure relating to the Finance Department	45 – 54
6 - Expenditure relating to the Commerce Department	55 – 59
7 - Expenditure relating to the Works Department	60 – 76
8 - Expenditure relating to the Odisha Legislative Assembly	77 – 78
9 - Expenditure relating to the Food Supplies and Consumer Welfare Department	79 – 80
10 - Expenditure relating to the School and Mass Education Department	81 – 100
11 - Expenditure relating to the Scheduled Tribes & Scheduled Castes Development and Minorities & Backward Classes Welfare Department	101 – 109
12 - Expenditure relating to the Health and Family Welfare Department	110 – 130
13 - Expenditure relating to the Housing and Urban Development Department	131 – 149
14 - Expenditure relating to the Labour and Employees State Insurance Department	150 – 151
15 - Expenditure relating to the Sports and Youth Services Department	152 – 154
16 - Expenditure relating to the Planning and Co-ordination Department	155 – 164
17 - Expenditure relating to the Panchayati Raj Department	165 – 170
18 - Expenditure relating to the Public Grievances and Pension Administration Department	171 – 172
19 - Expenditure relating to the Industries Department	173 – 175
20 - Expenditure relating to the Water Resources Department	176 – 215
21 - Expenditure relating to the Transport Department	216 – 219
22 - Expenditure relating to the Forest and Environment Department	220 – 232

TABLE OF CONTENTS - Concl'd.

	Page
23 - Expenditure relating to the Agriculture Department	233 – 255
24 - Expenditure relating to the Steel and Mines Department	256 – 258
25 - Expenditure relating to the Information and Public Relations Department	259 – 261
26 - Expenditure relating to the Excise Department	262 – 263
27 - Expenditure relating to the Science and Technology Department	264 – 266
28 - Expenditure relating to the Rural Development Department	267 – 275
29 - Expenditure relating to the Parliamentary Affairs Department	276 – 279
30 - Expenditure relating to the Energy Department	280 – 285
31 - Expenditure relating to the Handlooms, Textiles and Handicrafts Department	286 – 292
32 - Expenditure relating to the Tourism and Culture Department	293 – 295
33 - Expenditure relating to the Fisheries and Animal Resources Development Department	296 – 313
34 - Expenditure relating to the Co-operation Department	314 – 319
35 - Expenditure relating to the Public Enterprises Department	320
36 - Expenditure relating to the Women and Child Development Department	321 – 327
37 - Expenditure relating to the Information Technology Department	328 – 330
38 - Expenditure relating to the Higher Education Department	331 – 339
39 - Expenditure relating to the Employment and Technical Education & Training Department	340 – 349
40 - Expenditure relating to the Micro, Small and Medium Enterprises Department	350 – 354
<i>Appropriation for reduction or avoidance of Debt</i>	355 – 356
<i>Interest payments</i>	357 – 359
<i>Internal Debt of the State Government</i>	360
<i>Loans and Advances from the Central Government</i>	361 – 362
<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	365 – 370
<i>Appendix- II</i> Suspense transactions (Grant No. 20 - Expenditure relating to the Water Resources Department)	371 – 373



INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Odisha for the year 2012-13 presents the accounts of sums expended in the year ended the 31 March 2013 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-appropriation, 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 V.L.C level.



SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	(₹ in thousand)	
1 Expenditure relating to the Home Department		
Voted	22,09,97,06	3,65,48,84
Charged	38,21,97	0
2 Expenditure relating to the General Administration Department		
Voted	98,63,75	1,13,18,04
Charged	10,09,37	1
3 Expenditure relating to the Revenue and Disaster Management Department		
Voted	18,87,41,49	68,23,01
4 Expenditure relating to the Law Department		
Voted	1,95,76,78	48,03
5 Expenditure relating to the Finance Department		
Voted	71,35,87,70	1,20,42,90
Charged	47,03	0
6 Expenditure relating to the Commerce Department		
Voted	57,02,88	7,55,00
Charged	20	0
7 Expenditure relating to the Works Department		
Voted	11,85,71,06	10,83,30,29
Charged	3,67,36	1,00,00
8 Expenditure relating to the Orissa Legislative Assembly		
Voted	46,04,97	0
Charged	44,36	0
9 Expenditure relating to the Food Supplies and Consumer Welfare Department		
Voted	12,70,32,97	0
10 Expenditure relating to the School and Mass Education Department		
Voted	67,04,53,00	11,05,00
Charged	2,01	0
11 Expenditure relating to the Scheduled Tribes & Scheduled Castes Development and Minorities & Backward Classes Welfare Department		
Voted	14,33,75,29	4,76,45,87
Charged	15	0
12 Expenditure relating to the Health and Family Welfare Department		
Voted	18,75,63,38	1,49,32,89
Charged	7,50	0

ACCOUNTS FOR 2012-13

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
20,17,31,10	2,99,83,02	1,92,65,96	65,65,82	0	0
31,29,80	0	6,92,17	0	0	0
93,98,16	75,20,47	4,65,59	37,97,57	0	0
7,41,02	0	2,68,35	1	0	0
8,54,16,73	57,97,45	10,33,24,76	10,25,56	0	0
1,59,19,13	22,13	36,57,65	25,90	0	0
55,86,15,79	95,86,72	15,49,71,92	24,56,18	0	0
3,70	0	43,33	0	0	0
54,83,11	6,95,80	2,19,77	59,20	0	0
20	0	0	0	0	0
11,59,47,56	9,81,26,23	26,23,50	1,02,04,06	0	0
3,11,75	11,36	55,61	88,64	0	0
25,37,76	0	20,67,21	0	0	0
19,50	0	24,86	0	0	0
12,54,37,30	0	15,95,67	0	0	0
58,97,99,19	3,32,12	8,06,53,81	7,72,88	0	0
25	0	1,76	0	0	0
12,65,24,09	4,70,16,77	1,68,51,20	6,29,10	0	0
12	0	3	0	0	0
16,73,90,34	1,26,33,27	2,01,73,04	22,99,62	0	0
2,00	0	5,50	0	0	0

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	(₹ in thousand)	
13 Expenditure relating to the Housing and Urban Development Department		
Voted	13,78,52,45	2,40,69,83
<i>Charged</i>	<i>1,73,20</i>	<i>0</i>
14 Expenditure relating to the Labour and Employees State Insurance Department		
Voted	67,82,31	1,58,86
15 Expenditure relating to the Sports and Youth Services Department		
Voted	57,63,50	3,00,00
<i>Charged</i>	<i>1</i>	<i>0</i>
16 Expenditure relating to the Planning and Co-ordination Department		
Voted	11,38,94,37	9,49,08,57
17 Expenditure relating to the Panchayati Raj Department		
Voted	29,36,75,23	2,50,00
<i>Charged</i>	<i>1</i>	<i>0</i>
18 Expenditure relating to the Public Grievances and Pension Administration Department		
Voted	2,64,62	0
19 Expenditure relating to the Industries Department		
Voted	6,79,04	3,25,06
20 Expenditure relating to the Water Resources Department		
Voted	12,49,30,96	22,57,38,21
<i>Charged</i>	<i>2,38,53</i>	<i>12,08,34</i>
21 Expenditure relating to the Transport Department		
Voted	51,11,80	17,04,20
<i>Charged</i>	<i>6,50</i>	<i>0</i>
22 Expenditure relating to the Forest and Environment Department		
Voted	5,76,12,56	77,67,01
<i>Charged</i>	<i>20,94</i>	<i>0</i>
23 Expenditure relating to the Agriculture Department		
Voted	16,55,77,71	2,00,00
<i>Charged</i>	<i>21,86</i>	<i>0</i>
24 Expenditure relating to the Steel and Mines Department		
Voted	39,50,04	0
25 Expenditure relating to the Information and Public Relation Department		
Voted	45,67,80	3,65,00
26 Expenditure relating to the Excise Department		
Voted	50,38,90	3,17,00

ACCOUNTS FOR 2012-13

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
12,77,61,45	2,03,46,70	1,00,91,00	37,23,13	0	0
1,00,23	0	72,97	0	0	0
65,90,00	53,64	1,92,31	1,05,22	0	0
54,42,09	2,30,93	3,21,41	69,07	0	0
0	0	1	0	0	0
9,87,69,50	1,49,10,12	1,51,24,87	7,99,98,45	0	0
24,99,05,56	2,50,00	4,37,69,67	0	0	0
0	0	1	0	0	0
1,96,05	0	68,57	0	0	0
6,54,17	-8,54,20	24,87	11,79,26	0	0
10,90,37,30	20,03,31,85	1,58,93,66	2,54,06,36	0	0
4,01	9,57,83	2,34,52	2,50,51	0	0
48,96,79	14,04,65	2,15,01	2,99,55	0	0
6,31	0	19	0	0	0
4,78,06,69	27,61,28	98,05,87	50,05,73	0	0
16,05	0	4,89	0	0	0
15,58,54,39	1,50,00	97,23,32	50,00	0	0
20,72	0	1,14	0	0	0
36,24,57	0	3,25,47	0	0	0
42,29,87	1,75,06	3,37,93	1,89,94	0	0
44,26,70	2,81,46	6,12,20	35,54	0	0

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	(₹ in thousand)	
27 Expenditure relating to the Science and Technology Department		
Voted	43,89,16	0
28 Expenditure relating to the Rural Development Department		
Voted	11,22,37,66	6,26,61,09
Charged	0	20,00
29 Expenditure relating to the Parliamentary Affairs Department		
Voted	20,06,86	0
Charged	7,14,08	0
30 Expenditure relating to the Energy Department		
Voted	16,02,64	5,60,07,01
31 Expenditure relating to the Handlooms, Textiles and Handicrafts Department		
Voted	1,31,56,07	5,02
32 Expenditure relating to the Tourism and Culture Department		
Voted	89,14,52	48,48,76
33 Expenditure relating to the Fisheries and Animal Resources Development Department		
Voted	3,73,02,80	41,31,89
Charged	2,61	0
34 Expenditure relating to the Co-operation Department		
Voted	5,74,32,87	41,56,70
Charged	5,70	0
35 Expenditure relating to the Public Enterprises Department		
Voted	2,49,41	0
36 Expenditure relating to the Women and Child Development Department		
Voted	32,84,68,79	2,00,00,00
Charged	50	0
37 Expenditure relating to the Information Technology Department		
Voted	1,22,63,26	0
38 Expenditure relating to the Higher Education Department		
Voted	12,54,52,67	68,50,18
Charged	1,00	0
39 Expenditure relating to the Employment and Technical Education & Training Department		
Voted	1,84,15,61	2,03,50,63

ACCOUNTS FOR 2012-13

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
33,40,71	0	10,48,45	0	0	0
11,02,26,30	5,62,76,69	20,11,36	63,84,40	0	0
0	19,41	0	59	0	0
17,26,79	0	2,80,07	0	0	0
5,56,70	0	1,57,38	0	0	0
13,60,10	4,22,53,15	2,42,54	1,37,53,86	0	0
1,16,62,00	5,00	14,94,07	2	0	0
85,76,71	47,07,04	3,37,81	1,41,72	0	0
2,95,26,36	8,27,36	77,76,44	33,04,53	0	0
2,60	0	1	0	0	0
5,68,40,79	13,50,47	5,92,08	28,06,23	0	0
5	0	5,65	0	0	0
2,46,37	0	3,04	0	0	0
30,48,21,26	2,00,00,00	2,36,47,53	0	0	0
34	0	16	0	0	0
56,66,53	0	65,96,73	0	0	0
11,88,86,06	-7,81,72	65,66,61	76,31,90	0	0
0	0	1,00	0	0	0
1,50,26,21	69,87,96	33,89,40	1,33,62,67	0	0

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	(₹ in thousand)	
40 Expenditure relating to the Micro, Small and Medium Enterprises Department		
Voted	71,18,56	2
2048 Expenditure relating to the (Charged) Appropriation for Reduction or Avoidance of Debt		
Charged	5,00,07,24	0
2049 Expenditure relating to the (Charged) Interest Payments		
Charged	45,11,59,01	0
6003 Expenditure relating to the (Charged) Internal Debt of the State Government		
Charged	0	26,66,29,43
6004 Expenditure relating to the (Charged) Loans and Advances from the Central Government		
Charged	0	5,37,00,00
Total : Voted	4,06,47,82,50	77,46,64,91
Total : Charged	50,76,51,14	32,16,57,78
Grand Total :	4,57,24,33,64	1,09,63,22,69

ACCOUNTS FOR 2012-13

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
58,87,55	0	12,31,01	2	0	0
5,00,00,00	0	7,24	0	0	0
28,07,23,23	0	17,04,35,78	0	0	0
0	26,65,71,98	0	57,45	0	0
0	5,14,13,71	0	22,86,29	0	0
3,49,71,89,14	58,33,81,42	56,75,93,36	19,12,83,49	0	0
33,56,38,59	31,89,74,29	17,20,12,55	26,83,49	0	0
3,83,28,27,73	90,23,55,71	73,96,05,91	19,39,66,98	0	0

There is no excess over any of the grants or appropriations which requires regularisation.

CAPITAL SECTION: -

The Expenditure shown in column 4 and 5 of the summary does not include any amount met out of advance from the Contingency Fund during the year which was not recouped to the Fund till the close of the year.

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 2012-13 and that shown in the Finance Accounts for the year is given below: -

	<i>CHARGED</i>			<i>VOTED</i>		
	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
	<i>(₹ in thousand)</i>					
Total expenditure according to the Appropriation Accounts	33,56,38,59	31,89,74,29	65,46,12,88	3,49,71,89,14	58,33,81,42	4,08,05,70,56
Deduct: - Total recoveries	..	..	..	90,72,18	5,49,16	96,21,33
Net total expenditure shown in Statement No. 10 of the Finance Accounts	33,56,38,59	31,89,74,29	65,46,12,88	3,48,81,16,97	58,28,32,26	4,07,09,49,23

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Odisha for the year ending 31 March 2013 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 Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices and/or departments functioning under the control of the Government of Odisha are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (G & SSA) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent 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 2013 compared with the sums specified in the schedules appended to the Appropriation Acts 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 Reports on the Government of Odisha being presented separately for the year ended 31 March 2013.

New Delhi
The

(SHASHI KNT SHARMA)
Comptroller and Auditor General of India

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
- 2070 - Other Administrative Services
- 2071 - Pensions and Other Retirement Benefits
- 2075 - Miscellaneous General Services
- 2235 - Social Security and Welfare
- 4055 - Capital Outlay on Police
- 4059 - Capital Outlay on Public Works
- 4216 - Capital Outlay on Housing

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

(₹ in thousand)

REVENUE:

Voted :

Original :	21,08,63,60		22,09,97,06	20,17,31,10	- 1,92,65,96
Supplementary :	1,01,33,46				
Amount surrendered during the year (March 2013)					1,85,55,30

Charged :

Original :	36,83,48		38,21,97	31,29,80	- 6,92,17
Supplementary :	1,38,49				
Amount surrendered during the year (March 2013)					6,92,21

CAPITAL:

Voted :

Original :	2,37,87,35		3,65,48,84	2,99,83,02	- 65,65,82
Supplementary :	1,27,61,49				
Amount surrendered during the year (March 2013)					65,07,52

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹1,92,65.96 lakh, the department surrendered ₹1,85,55.30 lakh during March 2013.

(ii) In view of the available saving of ₹1,92,65.96 lakh, the supplementary provision of ₹1,01,33.46 lakh obtained during November 2012 proved unnecessary. The expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to

Grant No. - 1 Contd.

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			
Non-Plan			
103 - Special Courts			
1 2061 - Establishment of Special Court			
O.	1,52.51	1,18.92	1,19.91
S.	2.16		
R.	-35.75			+0.99
Anticipated saving of ₹35.75 lakh was withdrawn attributing to less requirement.			
Specific reasons for such less requirement have not been intimated (June 2013).			
105 - Civil and Session Courts			
2 0145 - Civil and Session Court			
O.	8,02.26	6,91.29	6,91.14
S.	5.90		
R.	-1,16.87			-0.15
3 1270 - Separation of Judiciary from Executive			
O.	70,33.58	60,04.25	60,02.51
S.	49.02		
R.	-10,78.35			-1.74
4 2552 - 13th. F.C. Grant for Improving Justice Delivery			
O.	3,05.71	1,74.16	1,74.68
R.	-1,31.55			+0.52
Anticipated saving of ₹13,26.77 lakh in respect of Sl. Nos. (2) to (4) above was surrendered attributing to vacancy of posts.			
Reasons for the final saving of ₹1.74 lakh at Sl. No.(3) have not been intimated (June 2013).			
114 - Legal Advisers and Counsels			
5 1126 - Public Prosecutors			
O.	2,93.84	2,18.27	2,18.27
R.	-75.57		

800 - Other Expenditure

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

6 0787 - Judicial Academy

O.	87.79			
S.	0.01	73.13	73.13	..
R.	-14.67			

Available saving of ₹90.24 lakh in respect of Sl. Nos.(5) and (6) above was surrendered without assigning any reason.

2015 - Elections

Non-Plan

102 - Electoral Officers

7 0124 - Chief Election Officer's Establishment

O.	8,23.94			
S.	0.01	5,95.53	5,86.67	-8.86
R.	-2,28.41			

Anticipated saving of ₹2,28.41 lakh was surrendered attributing mainly to vacancy of posts.

Reasons for final saving of ₹8.86 lakh have not been intimated (June 2013).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

8 0640 - Home Department

O.	73,84.20			
S.	19.50	65,79.35	65,85.62	+6.27
R.	-8,24.35			

The provision was reduced by ₹8,24.35 lakh attributing mainly to actual requirement.

Specific reasons for the above reduction and reasons for the final excess of ₹6.27 lakh have not been intimated (June 2013).

2055 - Police

Non-Plan

003 - Training and Education

9 1795 - Training of Police Personnel

O.	19,98.45			
S.	11.19	17,03.97	16,84.26	-19.71
R.	-3,05.67			

Withdrawal of provision by ₹3,05.67 lakh was stated to be mainly due to vacancy of

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

posts.

Reasons for final saving of ₹19.71 lakh have not been intimated (June 2013).

109 - District Police

10 0841 - Machhkund Security Force

O.	1,29.56		1,07.96	1,07.75	-0.21
R.	-21.60				

Surrender of anticipated saving of ₹21.60 lakh was stated to be mainly due to (i) non-receipt of claims of staff of Security Forces and (ii) less requirement.

Specific reasons for such less requirement have not been intimated (June 2013).

113 - Welfare of Police Personnel

11 1065 - Police Hospital

O.	5,61.48		5,02.77	5,01.71	-1.06
S.	0.47				
R.	-59.18				

Surrender of anticipated saving of ₹59.18 lakh was attributed to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1.06 lakh have not been intimated (June 2013).

115 - Modernisation of police force

12 0225 - Criminal Investigation and Vigilance

O.	2,79.45		3,88.25	2,49.77	-1,38.48
S.	3,58.57				
R.	-2,49.77				

13 0323 - District Police

O.	14,58.45		4,74.16	4,74.15	-0.01
S.	21,87.37				
R.	-31,71.66				

14 0349 - Education and Training

O.	1,84.50		57.60	57.60	..
S.	1,93.55				
R.	-3,20.45				

15 0511 - Forensic Science

O.	39.60		..	..	..
S.	1,00.02				
R.	-1,39.62				

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

16 1573 - Wireless and Computer

O.	3,27.00				
		2,21.99	2,21.98	-0.01	
S.	4,04.49				
R.	-5,09.50				

Surrender of the anticipated saving of ₹43,91.00 lakh in respect of Sl. Nos. (12) to (16) above was attributed to (i) introduction of New Annual Action Plan, (ii) direct placement of funds with the Ordnance Factory Board by Government of India and (iii) delay in assessment and evaluation of products for procurement.

Reasons for the final saving of ₹1,38.48 lakh at Sl. No. (12) have not been intimated (June 2013).

800 - Other Expenditure

17 1713 - Special Organisation for Antti-Naxal Operation

O.	1,15,57.01				
		72,98.11	72,98.03	-0.08	
R.	-42,58.90				

Anticipated saving of ₹42,58.90 lakh was surrendered attributing to (i) cut in the states work plan under SRE scheme by Government of India, (ii) less ex-gratia payment, (iii) administrative inconvenience to conduct training programme and (iv) want of invoices/bills for hiring charges of helicopters.

Central Plan

State Sector

117 - Internal Security

18 2295 - Special Infrastructure in Leftwing extremism affected areas

S.	24.87				
		5.60	5.60	..	
R.	-19.27				

Surrender of anticipated saving of ₹19.27 lakh was stated to be due to incompleteness of formalities for purchase of equipments.

2056 - Jails

Non-Plan

102 - Jail Manufactures

19 0304 - District and Special Jails

O.	3,25.59				
		2,74.71	2,74.19	-0.52	
R.	-50.88				

Anticipated saving of ₹50.88 lakh was withdrawn attributing mainly to less requirement

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

under other charges due to decrease in the number of prisoners.

800 - Other Expenditure

20	1485 - Training of Jail and Correctional Staff			
	O.	63.85	52.58	52.56
	S.	1.90		-0.02
	R.	-13.17		

Curtailement of provision by ₹13.17 lakh was attributed mainly to vacancy of posts.

State Plan

State Sector

101 - Jails

21	2590 - 13th F.C.Award for upgradation of Jails			
	S.	4,31.00	3,32.74	3,32.74
	R.	-98.26		..
22	2650 - Purchase of Security related items			
	O.	1,90.00	99.99	99.99
	R.	-90.01		..

789 - Special Component Plan for Scheduled Castes

23	2650 - Purchase of Security related items			
	O.	30.00	..	..
	R.	-30.00		..

796 - Tribal Area Sub-Plan

24	2650 - Purchase of Security related items			
	O.	1,05.00	..	..
	R.	-1,05.00		..

Anticipated saving of ₹1,88.27 lakh in respect of Sl. Nos. (21) and (22) and entire provision of ₹1,35.00 lakh in respect of Sl. No. (23) and (24) above were surrendered reportedly due to cancellation of tender.

2070 - Other Administrative Services

Non-Plan

105 - Special Commission of Enquiry

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

25	2230 - Enquiry into the incident of killing of Swami Laxmananand Saraswati and others in Kandhamal Dist.			
	O.	35.03	35.53	18.71
	S.	0.50		-16.82

Reasons for the final saving of ₹16.82 lakh have not been intimated (June 2013).

106 - Civil Defence

26	0321 - District Organisation			
	O.	1,15.05	88.94	88.94
	S.	0.24		..
	R.	-26.35		
27	1358 - State Organisation			
	O.	40.49	17.66	18.19
	S.	1.00		+0.53
	R.	-23.83		

Withdrawal of provision by ₹50.18 lakh in respect of Sl. Nos. (26) and (27) above was effected reportedly due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2013).

108 - Fire Protection and Control

28	1472 - Training			
	O.	98.82	88.09	88.07
	S.	2.75		-0.02
	R.	-13.48		

Anticipated saving of ₹13.48 lakh was surrendered attributing to vacancy of posts.

115 - Guest Houses, Government Hostels etc.

29	1000 - Orissa Bhawan, New Delhi			
	O.	4,57.13	4,01.79	4,08.50
	S.	8.40		+6.71
	R.	-63.74		
30	1346 - State Guest House			
	O.	4,26.22	4,03.49	4,06.60
	S.	30.05		+3.11
	R.	-52.78		

Surrender of anticipated saving of ₹1,16.52 lakh in respect of Sl. Nos. (29) and (30)

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

above was stated to be due to less requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹9.82 lakh under the above heads have not been intimated (June 2013).

31	2710 - Odisha Niwas-II, Dwarika, New Delhi			
	O. 42.44	24.47	19.00	-5.47
	R. -17.97			

Curtailement of provision by ₹17.97 lakh was attributed mainly to vacancy of posts. Reasons for final saving of ₹5.47 lakh have not been intimated (June 2013).

800 - Other Expenditure

32	0817 - Liaison Commissioner Establishment at New Delhi			
	O. 2,43.23	2,13.30	2,13.37	+0.07
	S. 4.50			
	R. -34.43			

Anticipated saving of ₹34.43 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement have not been communicated (June 2013).

State Plan

District Sector

106 - Civil Defence

33	2513 - Revamping of Civil Defence Set-up			
	S. 14.00	..	..	..
	R. -14.00			

Centrally Sponsored Plan

District Sector

106 - Civil Defence

34	2513 - Revamping of Civil Defence Set-up			
	S. 14.00	..	..	..
	R. -14.00			

Entire provision of ₹28.00 lakh in respect of Sl. Nos. (33) and (34) above was surrendered attributing to non-release of central assistance.

2235 - Social Security and Welfare

Non-Plan

02 - Social Welfare

106 - Correctional Services

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

35 1104 - Probation Service

O.	1,83.26		1,51.97	1,52.38	+0.41
S.	0.05				
R.	-31.34				

Withdrawal of anticipated saving of ₹31.34 lakh was attributed mainly to vacancy of posts.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2056 - Jails

Non-Plan

102 - Jail Manufactures

36 1402 - Subsidiary Jails

O.	50.44		66.26	65.96	-0.30
R.	15.82				

Additional provision of ₹15.82 lakh was stated to have been taken for incentive payment to prisoners.

REVENUE (Charged) :

(i) Surrender of ₹6,92.21 lakh during March 2013 was in excess of the available saving of ₹6,92.17 lakh.

(ii) In view of the available saving of ₹6,92.17 lakh, supplementary provision of ₹1,38.49 lakh obtained in November 2012 proved unnecessary. The expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token appropriation wherever necessary.

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

Grant No. - 1 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2014 - Administration of Justice

Non-Plan

102 - High Court

37 0632 - High Court Establishment

O.	36,28.08		30,71.07	30,71.11	+0.04
S.	1,05.49				
R.	-6,62.50				

38 2552 - 13th. F.C. Grant for Improving Justice
Delivery

O.	20.38		9.86	9.86	..
R.	-10.52				

Surrender of anticipated saving of ₹6,73.02 lakh in respect of Sl. Nos. (37) and (38) above was stated to be due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2013).

2055 - Police

Non-Plan

109 - District Police

39 0321 - District Organisation

O.	35.00		25.83	25.83	..
S.	10.00				
R.	-19.17				

Anticipated saving of ₹19.17 lakh was surrendered attributing to court case.

CAPITAL (Voted) :

(i) Against the available saving of ₹65,65.82 lakh, the department surrendered ₹65,07.52 lakh during March 2013.

(ii) In view of the available saving of ₹65,65.82 lakh, supplementary provision of ₹1,27,61.49 lakh obtained during November 2012 proved excessive.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4055 - Capital Outlay on Police

Non-Plan

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

207 - State Police

40 0925 - Modernisation of Police Force

O.	7,35.00	..	..	..
R.	-7,35.00			

211 - Police Housing

41 0925 - Modernisation of Police Force

O.	5,76.00	74.00	74.00	..
R.	-5,02.00			

Available saving of ₹12,37.00 lakh in respect of Sl. Nos. (40) and (41) above was surrendered attributing to change of ratio of funding by Central and State Government for MPF Scheme.

4059 - Capital Outlay on Public Works

State Plan

State Sector

60 - Other Buildings

051 - Construction

42 0182 - Construction of Buildings

S.	2,00.00	2,00.00	1,41.19	-58.81
----	---------	---------	---------	--------

Reasons for the final saving of ₹58.81 lakh have not been intimated (June 2013).

43 2378 - Construction of buildings for Courts

O.	2,08.58	13,16.82	12,82.97	-33.85
S.	13,61.65			
R.	-2,53.41			

Surrender of anticipated saving of ₹2,53.41 lakh was attributed to non-finalisation of tender.

Reasons for final saving of ₹33.85 lakh have not been intimated (June 2013).

44 2380 - Construction of building for Police

Welfare

O.	18,30.71	14,96.32	14,96.32	..
R.	-3,34.39			

Available saving of ₹3,34.39 lakh was surrendered attributing mainly to delay in sanction of funds.

796 - Tribal Area Sub-Plan

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

45 2591 - 13th F.C.Award for Fire Services

O.	12,95.53		10,55.63	10,55.63	..
R.	-2,39.90				

Available saving of ₹2,39.90 lakh was surrendered attributing to exclusion of seven Fire Station Buildings from TASP head.

State Plan

District Sector

60 - Other Buildings

051 - Construction

46 0925 - Modernisation of Police Force

S.	8,61.00		..	..	..
R.	-8,61.00				

Entire provision of ₹8,61.00 lakh was surrendered attributing to non-release of central assistance.

47 2378 - Construction of buildings for Courts

O.	20,00.00		15,34.19	15,68.05	+33.86
R.	-4,65.81				

Surrender of anticipated saving of ₹4,65.81 lakh was attributed to want of administrative approval.

Reasons for final excess of ₹33.86 lakh have not been communicated (June 2013).

Central Plan

State Sector

60 - Other Buildings

051 - Construction

48 2421 - Construction of secure camping grounds and helipads approach roads

O.	12,82.76		8,76.81	8,76.81	..
R.	-4,05.95				

Available saving of ₹4,05.95 lakh was surrendered attributing to non-compliance of codal formalities.

Centrally Sponsored Plan

District Sector

60 - Other Buildings

051 - Construction

Grant No. - 1 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

49 0925 - Modernisation of Police Force

S.	15,57.00	..	..	..
R.	-15,57.00			

Entire provision of ₹15,57.00 lakh was surrendered attributing to non-release of central share by Government of India.

50 2380 - Construction of building for Police Welfare

S.	55,25.00	55,25.00	41,43.75	-13,81.25
----	----------	----------	----------	-----------

Reasons for the final saving of ₹13,81.25 lakh have not been intimated (June 2013).

4216 - Capital Outlay on Housing

State Plan

District Sector

01 - Government Residential Buildings

700 - Other Housing

51 0925 - Modernisation of Police Force

S.	3,72.00	..	..	..
R.	-3,72.00			

Surrender of the entire provision of ₹3,72.00 lakh was attributed to non-release of central assistance.

Central Plan

District Sector

01 - Government Residential Buildings

700 - Other Housing

52 2380 - Construction of building for Police Welfare

O.	7,41.95	6,00.30	6,00.30	..
R.	-1,41.65			

The available saving of ₹1,41.65 lakh was surrendered attributing to (i) non-release of funds by Government of India (₹1,39.54 lakh) and (ii) less requirement (₹2.11 lakh). Specific reasons for such less requirement have not been intimated (June 2013).

Centrally Sponsored Plan

District Sector

01 - Government Residential Buildings

Grant No. - 1 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

700 - Other Housing

53 0925 - Modernisation of Police Force

S.	4,68.00	..	..	..
R.	-4,68.00			

Entire provision of ₹4,68.00 lakh was surrendered attributing to non-release of central share by Government of India.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4059 - Capital Outlay on Public Works

State Plan

State Sector

60 - Other Buildings

796 - Tribal Area Sub-Plan

54 2377 - Construction of building for Jails

O.	2,51.71	2,51.71	2,94.59	+42.88
----	---------	---------	---------	--------

State Plan

District Sector

60 - Other Buildings

051 - Construction

55 2380 - Construction of building for Police Welfare

S.	13,81.25	13,81.25	27,62.50	+13,81.25
----	----------	----------	----------	-----------

Reasons for the final excess of ₹14,24.13 lakh in respect of Sl. Nos. (54) and (55) above have not been intimated (June 2013).

————— X —————

Grant No. 2 - Expenditure relating to the General Administration Department

Major Heads :-

- 2014 - Administration of Justice
- 2051 - Public Service Commission
- 2052 - Secretariat-General Services
- 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 :	94,86,98	98,63,75	93,98,16
Supplementary :	3,76,77		- 4,65,59
Amount surrendered during the year (March 2013)			4,57,41
Charged :			
Original :	9,45,04	10,09,37	7,41,02
Supplementary :	64,33		- 2,68,35
Amount surrendered during the year (March 2013)			2,68,31
CAPITAL :			
Voted :			
Original :	1,13,01,97	1,13,18,04	75,20,47
Supplementary :	16,07		- 37,97,57
Amount surrendered during the year (March 2013)			36,65,40
Charged :			
Original :	1	1	..
Amount surrendered during the year			- 1
Amount surrendered during the year			Nil

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹4,65.59 lakh, the department surrendered ₹4,57.41 lakh during

Grant No. - 2 Contd.

March 2013.

(ii) In view of the available saving of ₹4,65.59 lakh, supplementary provision of ₹3,76.77 lakh obtained in November 2012 proved unnecessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2051 - Public Service Commission

Non-Plan

103 - Staff Selection Commission

1 2772 - Establishment of Sub-ordinate Staff
Selection Commission

S.	43.79				
R.	-22.02	21.77	21.77	..	

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

2 0536 - General Administration
Department (Vigilance)

O.	85.67				
R.	-39.55	46.12	45.85	-0.27	

Surrender of anticipated saving of ₹61.57 lakh in respect of Sl. Nos. (1) and (2) above was stated to be due to vacancy of posts.

State Plan

State Sector

090 - Secretariat

3 2711 - Implementation of Human Resources
Management System (HRMS)

O.	1,00.00				
R.	-1,00.00	..	..	..

Entire provision of ₹1,00.00 lakh was withdrawn attributing to non-requirement.

3053 - Civil Aviation

Non-Plan

60 - Other Aeronautical Services

Grant No. - 2 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

101 - Communications

4 0035 - Air Craft Establishment

O.	1,15.72		84.78	84.77	-0.01
S.	0.01				
R.	-30.95				

Anticipated saving of ₹30.95 lakh was withdrawn attributing to non-purchase of new aircrafts.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2052 - Secretariat-General Services

State Plan

State Sector

090 - Secretariat

5 2778 - Implementation of recommendation of ARC report

S.	0.01		1,00.00	1,00.00	..
R.	99.99				

Augmentation of provision was made as per actual requirement as approved in the supplementary budget 2012-2013.

REVENUE (Charged) :

(i) Against the available saving of ₹2,68.35 lakh, the department surrendered ₹2,68.31 lakh during March 2013.

(ii) In view of the available saving of ₹2,68.35 lakh, supplementary provision of ₹64.33 lakh obtained in November 2012 proved unnecessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token appropriation wherever necessary.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2051 - Public Service Commission

Non-Plan

Grant No. - 2 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

102 - State Public Service Commission

6 0425 - Establishment of State Public Service Commission

O.	6,73.32	4,44.74	4,44.70	-0.04
S.	2.26			
R.	-2,30.84			

103 - Staff Selection Commission

7 0423 - Establishment of Staff Selection Commission

O.	2,71.72	2,66.11	2,66.10	-0.01
S.	31.85			
R.	-37.46			

Anticipated saving of ₹2,68.30 lakh in respect of Sl. Nos. (6) and (7) above was surrendered attributing mainly to (i) vacancy of posts and (ii) non-conduct of recruitment examinations.

CAPITAL (Voted) :

(i) Against the available saving of ₹37,97.57 lakh, the department surrendered ₹36,65.40 lakh during March 2013.

(ii) In view of the available saving of ₹37,97.57 lakh, supplementary provision of ₹16.07 lakh obtained in November 2012 proved unnecessary. The expenditure came only upto 66.5 percent of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4059 - Capital Outlay on Public Works

State Plan

State Sector

01 - Office Buildings

051 - Construction

Grant No. - 2 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

8 2211 - Construction of building of G.A Deptt.

O.	15,30.01	12,46.67	12,46.68	+0.01
R.	-2,83.34			

Withdrawal of funds amounting to ₹2,83.34 lakh was stated to be due to (i) non-completion of E.I Works, (ii) non-execution of agreement by the contractor and (iii) less Requirement.

Specific reasons for such less requirement have not been intimated (June 2013).

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

106 - General Pool Accommodation

9 0228 - Creation of Capital Assets

O.	20,36.89	..	..	..
R.	-20,36.89			

Withdrawal of entire provision of ₹20,36.89 lakh was stated to be based on (i) non finalisation of tender for construction of residential buildings and (ii) less requirement.

Reasons for such less requirement have not been intimated (June 2013).

5053 - Capital Outlay on Civil Aviation

State Plan

State Sector

60 - Other Aeronautical Services

800 - Other Expenditure

10 0035 - Air Craft Establishment

O.	40,10.00	..	..	..
R.	-40,10.00			

Entire provision of ₹40,10.00 lakh was withdrawn attributing to non purchase of aircrafts.

Grant No. - 2 Contd.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4059 - Capital Outlay on Public Works			
State Plan			
State Sector			
01 - Office Buildings			
051 - Construction			
11	2135 - Water Supply and Sanitary Installation for G.A.Deptt. under State Capital Project		
	O. 2,00.01	2,25.69	2,25.69 ..
	R. 25.68		
12	2210 - Construction of building of G.A Deptt.under State Capital Project		
	O. 6,00.03	6,42.55	6,83.19 +40.64
	R. 42.52		
4215 - Capital Outlay on Water Supply and Sanitation			
State Plan			
State Sector			
02 - Sewerage and Sanitation			
106 - Sewerage Services			
13	2137 - Urban Sewerage scheme for G.A.Deptt. under State Capital Project		
	O. 1,50.00	2,07.00	2,07.00 ..
	R. 57.00		
4216 - Capital Outlay on Housing			
State Plan			
State Sector			
01 - Government Residential Buildings			
106 - General Pool Accommodation			
14	2142 - Water Supply and Sanitary Installation to residential building of G.A.Deptt. under State Capital Project		
	O. 4,50.00	6,85.64	6,85.62 -0.02
	R. 2,35.64		

Grant No. - 2 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

15 2210 - Construction of building of G.A
Deptt.under State Capital Project

	O.	11,85.00		24,28.16	24,23.23	-4.93
	R.	12,43.16				

Additional funds of ₹16,04.00 lakh in respect of Sl. Nos. (11) to (15) above was stated to have been provided for completion of pending works.

Reasons for the final excess of ₹40.64 lakh at sl. No. (12) and final saving of ₹4.93 lakh at Sl. No.(15) have not been intimated (June 2013).

16 2211 - Construction of building of G.A Deptt.

	S.	16.07		2,45.51	2,41.85	-3.66
	R.	2,29.44				

Augmentation of provision by ₹2,29.44 lakh was reportedly due to more requirement of funds as approved in the supplementary statement of expenditure 2012-2013.

Reasons for the final saving of ₹3.66 lakh have not been intimated (June 2013).

5053 - Capital Outlay on Civil Aviation

State Plan

State Sector

02 - Air Ports

102 - Aerodromes

17 2339 - Construction of Aerodromes

	O.	6,00.00		14,28.63	12,56.10	-1,72.53
	R.	8,28.63				

Augmentation of provision by ₹8,28.63 lakh was stated to be due to more requirement of funds for improvement of Biju Pattnaik Airport and renovation of quarters of Indian Meteorological Department.

Reasons for final saving of ₹1,72.53 lakh have not been intimated (June 2013).

— X —

Grant No. 3 - Expenditure relating to the Revenue and Disaster Management Department (All Voted)

Major Heads :-

- 2029 - Land Revenue
- 2030 - Stamps and Registration
- 2052 - Secretariat-General Services
- 2053 - District Administration
- 2059 - Public Works
- 2075 - Miscellaneous General Services
- 2235 - Social Security and Welfare
- 2245 - Relief on account of Natural Calamities
- 2250 - Other Social Services
- 2506 - Land Reforms
- 3054 - Roads and Bridges
- 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	Actual expenditure	Excess + saving -
--	-------------	--------------------	-------------------

(₹ in thousand)

REVENUE :

Voted :

Original :	17,31,93,08	18,87,41,49	8,54,16,73	- 10,33,24,76
Supplementary :	1,55,48,41			2,37,36,09
Amount surrendered during the year (March 2013)				

CAPITAL :

Voted :

Original :	67,23,01	68,23,01	57,97,45	- 10,25,56
Supplementary :	1,00,00			9,76,87
Amount surrendered during the year (March 2013)				

Notes and Comments -

REVENUE (Voted) :

- (i) Against the available saving of ₹10,33,24.76 lakh, the department surrendered only

Grant No. - 3 Contd.

₹2,37,36.09 lakh during March 2013.

(ii) In view of the saving of ₹10,33,24.76 lakh, Supplementary provision of ₹1,55,48.41 lakh obtained during November 2012 proved unnecessary. The expenditure came only up to 49.32 percent 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 thousand)

2029 - Land Revenue

Non-Plan

102 - Survey and Settlement Operations

1 0021 - Advance Survey and Map Publication

O.	4,17.78		3,75.62	3,74.00	-1.62
R.	-42.16				

2 0158 - Commissioner's Establishment

O.	64.75		31.94	30.41	-1.53
R.	-32.81				

Reasons for surrender of the anticipated saving of ₹74.97 lakh and final saving of ₹3.15 lakh in respect of Sl. Nos. (1) and (2) above have not been intimated (June 2013).

3 0534 - General

O.	1,19.08		1,05.40	1,05.27	-0.13
S.	0.01				
R.	-13.69				

Curtailement of provision by ₹13.69 lakh was attributed to non-engagement of Retired Tech. persons in Kalahandi Settlement Work.

4 1167 - Record-of-rights and Settlement Operations

O.	37,45.89		31,26.52	31,23.63	-2.89
R.	-6,19.37				

Withdrawal of provision by ₹6,19.37 lakh was attributed to non-drawal of Salary by 321 Tech. Staff and Data Entry Operators.

Reasons for final saving of ₹2.89 lakh have not been intimated (June 2013).

5 1273 - Settlement of Forest Reserve

O.	1,01.57		72.82	72.70	-0.12
R.	-28.75				

Anticipated saving of ₹28.75 lakh was stated to have been surrendered due to non-extension of posts of J. C. Staff.

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

State Plan

State Sector

102 - Survey and Settlement Operations

6 2290 - National land records modernisation programme on Data Entry, Digitisation of maps, inter connectivity among revenue Officers, survey/resurvey and modernisation of record rooms

O.	3,05.00	..	..	..
R.	-3,05.00			

Entire provision was surrendered attributing to non-receipt of Central Share.

104 - Management of Government Estates

7 1448 - Tahasil Establishment

O.	3,54.99	3,04.99	3,04.99	..
R.	-50.00			

Anticipated saving of ₹50.00 lakh was surrendered without assigning any reason (June 2013).

789 - Special Component Plan for Scheduled Castes

8 2290 - National land records modernisation programme on Data Entry, Digitisation of maps, inter connectivity among revenue Officers, survey/resurvey and modernisation of record rooms

O.	80.00	..	..	..
R.	-80.00			

796 - Tribal Area Sub-Plan

9 2290 - National land records modernisation programme on Data Entry, Digitisation of maps, inter connectivity among revenue Officers, survey/resurvey and modernisation of record rooms

O.	1,15.00	..	..	..
R.	-1,15.00			

Centrally Sponsored Plan

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

State Sector

102 - Survey and Settlement Operations

10 2290 - National land records modernisation programme on Data Entry, Digitisation of maps, inter connectivity among revenue Officers, survey/resurvey and modernisation of record rooms

O.	5,00.01	..	..	..
R.	-5,00.01			

Entire provision of ₹6,95.01 lakh in respect of sl. Nos. (8) to (10) above was surrendered without assigning any reason (June 2013).

2030 - Stamps and Registration

Non-Plan

03 - Registration

001 - Direction and Administration

11 0308 - District Establishment

O.	20,98.21	15,42.80	15,41.74	-1.06
S.	8.50			
R.	-5,63.91			

Surrender of anticipated saving of ₹5,63.91 lakh was attributed to (i) vacancy in field offices and (ii) non-submission of demand in-time.

Reasons for final saving of ₹1.06 lakh have not been communicated (June 2013).

12 0662 - I.G.R. Establishment

O.	39.52	28.57	28.76	+0.19
R.	-10.95			

Anticipated saving of ₹10.95 lakh was withdrawn attributing to vacancy of posts and non-sanction of funds by the authority.

State Plan

State Sector

03 - Registration

001 - Direction and Administration

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

13 2291 - National Land Records Modernisation Programme on computerisation of Registration Office

O.	46.00	..	..
R.	-46.00	..	..

789 - Special Component Plan for Scheduled Castes

14 2291 - National Land Records Modernisation Programme on computerisation of Registration Office

O.	12.00	..	..
R.	-12.00	..	..

796 - Tribal Area Sub-Plan

15 2291 - National Land Records Modernisation Programme on computerisation of Registration Office

O.	17.00	..	..
R.	-17.00	..	..

Centrally Sponsored Plan

State Sector

03 - Registration

001 - Direction and Administration

16 2291 - National Land Records Modernisation Programme on computerisation of Registration Office

O.	25.00	..	..
R.	-25.00	..	..

Entire provision of ₹1,00.00 lakh in respect of Sl. Nos.(13) to (16) above was surrendered without assigning any reason (June 2013).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

17	1208 - Revenue and Disaster Management Department			
	O. 22,71.43	20,43.03	20,41.31	-1.72
	S. 16.00			
	R. -2,44.40			

099 - Board of Revenue

18	1329 - Special Relief Estt.			
	O. 2,51.33	1,77.81	1,77.72	-0.09
	S. 0.10			
	R. -73.62			

Reasons for surrender of the anticipated saving of ₹3,18.02 lakh and final saving of ₹1.72 lakh at Sl. No. (17) have not been intimated (June 2013).

2245 - Relief on account of Natural Calamities

Non-Plan

01 - Drought

101 - Gratuitous Relief

19	0922 - Miscellaneous			
	O. 50.01	..	..	..
	R. -50.01			

Entire provision of ₹50.01 lakh was surrendered without assigning any reason (June 2013).

102 - Drinking Water Supply

20	0043 - Arrangement for Drinking Water			
	O. 6,60.31	3,82.11	3,82.11	..
	R. -2,78.20			

Anticipated saving of ₹2,78.20 lakh was surrendered without assigning any reason (June 2013).

104 - Supply of Fodder

21	0481 - Feeding Programme			
	O. 50.01	..	..	..
	R. -50.01			

105 - Veterinary Care

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
22 0894 - Medical cover for Animals			
O. 50.03	..	..	..
R. -50.03			
282 - Public Health			
23 0887 - Medical and Public Health			
O. 50.03	..	..	..
R. -50.03			
Entire provision of ₹1,50.07 lakh in respect of Sl. Nos. (21) to (23) above was surrendered without assigning any reason (June 2013).			
800 - Other Expenditure			
24 1018 - Other Items			
O. 1,42.94	5.00	5.00	..
R. -1,37.94			
02 - Floods, Cyclone etc.			
101 - Gratuitous Relief			
25 0922 - Miscellaneous			
O. 15,01.00	11,46.93	11,18.28	-28.65
R. -3,54.07			
26 1018 - Other Items			
O. 2,00.01	1,08.19	1,08.14	-0.05
R. -91.82			
Reasons for surrender of the anticipated saving of ₹5,83.83 lakh in respect of Sl. Nos. (24) to (26) above and final saving of ₹28.65 lkh at Sl. No. (25) have not been intimated (June 2013).			
104 - Supply of Fodder			
27 0481 - Feeding Programme			
O. 3,01.00	..	..	..
R. -3,01.00			
105 - Veterinary Care			
28 0894 - Medical cover for Animals			
O. 50.05	..	..	..
R. -50.05			

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

Entire provision of ₹3,51.05 lakh in respect of Sl. Nos. (27) and (28) above was surrendered without assigning any reason (June 2013).

106 - Repairs and restoration of damaged roads and bridges

29 1192 - Repair, Renovation and Restoration

O.	1,00.01			
	|	19.25	19.25	..
R.	-80.76			

Reduction of provision by ₹80.76 lakh was made without assigning any reason (June 2013).

109 - Repairs and restoration of damaged water supply, drainage and sewerage works

30 1192 - Repair, Renovation and Restoration

O.	50.00			
	
R.	-50.00			

Entire provision of ₹50.00 lakh was surrendered without assigning any reason (June 2013).

111 - Ex-gratia payments to bereaved families

31 0569 - Grants and Assistance

O.	4,60.01			
	|	1,72.73	1,72.73	..
R.	-2,87.28			

114 - Assistance to Farmers for purchase of Agricultural inputs

32 0571 - Grants and Subsidies

O.	10,00.06			
	|	93.00	28.24	-64.76
R.	-9,07.06			

115 - Assistance to Farmers to clear sand/silt/salinity from lands

33 0571 - Grants and Subsidies

O.	4,00.01			
	|	86.14	86.14	..
R.	-3,13.87			

117 - Assistance to Farmers for purchase of livestock

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

34 0569 - Grants and Assistance

O.	40.01		2.78	2.78	..
R.	-37.23				

Reasons for surrender of the anticipated saving of ₹15,45.44 lakh in respect of Sl. Nos. (31) to (34) above and final saving of ₹64.76 lakh at Sl. No.32 have not been communicated (June 2013).

118 - Assistance for Repairs/Replacement of damaged boats and equipment for fishing

35 0571 - Grants and Subsidies

O.	50.00		..	..	..
R.	-50.00				

119 - Assistance to Artisans for Repairs/Replacement of damaged tools and equipments

36 0569 - Grants and Assistance

O.	1,00.00		..	..	..
R.	-1,00.00				

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

37 0569 - Grants and Assistance

O.	5,00.19		..	..	..
R.	-5,00.19				

282 - Public Health

38 0887 - Medical and Public Health

O.	3,00.04		..	..	..
R.	-3,00.04				

Entire provision of ₹9,50.23 lakh in respect of Sl. Nos. (35) to (38) above was surrendered without assigning any reason (June 2013).

800 - Other Expenditure

39 0219 - Cost of Search and Resource Measure

O.	6,95.63		4,76.65	4,76.28	-0.37
R.	-2,18.98				

Anticipated saving of ₹2,18.98 lakh was surrendered without assigning any reason (June 2013).

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

05 - State Disaster Response Fund

101 - Transfers to Reserve Funds and Deposit
Accounts-State Disaster Response Fund

40 0570 - Grants and Contributions

O.	5,81,72.00	5,81,72.00	4,37,91.18	-1,43,80.82
----	------------	------------	------------	-------------

Reasons for final saving of ₹1,43,80.82 lakh have not been intimated (June 2013).

80 - General

800 - Other Expenditure

41 0836 - Lump Provision for other Works

O.	3,23,79.00	..	41.76	+41.76
S.	33,57.00			
R.	-3,57,36.00			

Total lump provision of ₹3,57,36.00 lakh was diverted to other heads.

Reasons for final excess of ₹41.76 lakh have not been intimated (June 2013).

42 2550 - 13th. F.C. Grants for Capacity Building

O.	5,00.00	..	..	..
R.	-5,00.00			

State Plan

State Sector

02 - Floods, Cyclone etc.

114 - Assistance to Farmers for purchase of
Agricultural inputs

43 0571 - Grants and Subsidies

O.	1,00.00	..	..	..
R.	-1,00.00			

Entire provision of ₹6,00.00 lakh at Sl. Nos. (42) and (43) above was withdrawn without assigning any reason (June 2013).

2506 - Land Reforms

Non-Plan

001 - Direction and Administration

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

44	0806 - Land Reforms Commissioner's Establishment		
	O. 3,72.61		
	R. -73.48	2,99.13	3,00.86
			+1.73
	101 - Regulation of Land Holding and Tenancy		
45	0165 - Compensation Establishment		
	O. 1,88.10		
	S. 0.01	1,39.39	1,39.40
	R. -48.72		+0.01
	102 - Consolidation of Holdings		
46	0181 - Consolidation Commissioner's Estt.		
	O. 1,12.86		
	R. -17.10	95.76	95.67
			-0.09

Reasons for curtailment of provision by ₹1,39.30 lakh in respect of Sl. Nos.(44) to (46) above as well as final excess of ₹1.73 lakh at Sl. No. (44) have not been communicated (June 2013).

3454 - Census Surveys and Statistics

Non-Plan

01 - Census

902 - Deduct Amount met from Civil Deposit for
Census Operation of 2011

47	0000 -		
		..	-5,63.33
			-5,63.33

02 - Surveys and Statistics

902 - Deduct Amount met from Civil Deposit for
Census Operation of 2011

48	0000 -		
		..	-83,54.54
			-83,54.54

Minus expenditure of ₹89,17.87 lakh at Sl. Nos. (47) and (48) above was due to adjustment of expenditure made for census operation of 2011 against the expenditure already incurred during previous years.

Actual adjustment is ₹68,75.74 lakh under 01-Census Sl. No. (47) and ₹20,42.13 lakh under 02-Surveys and Statistics Sl. No. (48).

Central Plan

State Sector

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

02 - Surveys and Statistics

800 - Other Expenditure

49 2475 - Census Establishment

O.	21,89.49		3,28.60	3,28.60	..
R.	-18,60.89				

Anticipated saving of ₹18,60.89 lakh was surrendered without assigning any reason (June 2013).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2245 - Relief on account of Natural Calamities

Non-Plan

01 - Drought

800 - Other Expenditure

50 1021 - Other Relief Measures

O.	3,10.04		2,32,12.31	2,31,90.90	-21.41
S.	5,50.00				
R.	2,23,52.27				

02 - Floods, Cyclone etc.

113 - Assistance for repairs/reconstruction of Houses

51 1192 - Repair, Renovation and Restoration

O.	9,30.00		10,65.99	10,65.98	-0.01
S.	0.20				
R.	1,35.79				

122 - Repairs and restoration of damaged Irrigation and flood control works

52 1192 - Repair, Renovation and Restoration

O.	40.00		18,11.28	18,10.55	-0.73
R.	17,71.28				

800 - Other Expenditure

Grant No. - 3 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

53 1018 - Other Items

O.	14,00.12		15,44.38	
R.	1,44.26		15,44.38	..

Reasons for augmentation of provision by ₹2,44,03.60 lakh in respect of Sl. Nos. (50) to (53) as well as final saving of ₹21.41 at sl. No. (50) above have not been communicated (June 2013).

(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 also no expenditure during the year. The balance at the credit of the fund as on 31st March 2013 remained at ₹ 59.19 lakh.

An account of the fund is given in Statement-18 of the Finance Accounts 2012-2013.

(II) Orissa Famine Relief Fund:-

The fund was constituted under the Orissa Famine Fund Regulation, 1937 as amended by Orissa Famine Relief (Amendment) Act. 1974. The balance in the fund can be extended only on (a) relief on famine in the state, (b) relief to distress caused by serious drought, flood, fire, cyclone, earthquake or other serious natural calamities in the State and (c) construction or repair of embankments after serious flood. When the balance in the fund exceeds ₹ 100 crore, the excess may be utilised for (i) execution of protective irrigation works and other works, if and when required, for prevention of famine in the state, (ii) other capital expenditure subject to certain restrictions laid down in the act. (iii) grant of loans to cultivators. (iv) commutation of pensions and (v) grant of loans to institutions/undertakings to advance loans for building fireproof houses in the villages which are often affected by fire.

There was no contribution to the fund and no expenditure was also made from the fund during the year 2012-2013. The balance at the credit of the fund as on 31st March 2013 was

Grant No. - 3 Contd.

₹3,93.84 lakh. An account of transactions connected with the fund is given in Statement No. 18 of the Finance Account 2012-2013.

(III) 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 28th September 2010 have issued the general guidelines on Constitution and Administration of the State Disaster Response Fund and investment therefrom "based on the provisions of Section 48 (1)(a) of the Disaster Management Act, 2005 and recommendations of the Thirteenth Finance Commission in its report relating to the Disaster relief for 2010-15". It is intended for financing natural disaster relief assistance i.e. for providing immediate relief to the victims of cyclone, drought, flood, earthquake, fire, hailstorm, tsunami, landslide, avalanche, cloud burst and Paste 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 total fund to be available for expenditure on disaster relief during 2010-2015 would be ₹21,63.75 crore, out of which Central government Contribution representing 75 percent would be ₹16,22.82 crore and State Government contribution would be ₹5,40.93 crore.

The year-wise flow of fund from centre and state will be as per the table below :

(₹in crore)

Year	| 2010-11 |	2011-12 |	2012-13 |	2013-14 |	2014-15 |	Total |
Central Share	| 293.69 |	308.37 |	323.79 |	339.98 |	356.99 |	1622.82 |
State Share	| 97.89 |	102.79 |	107.93 |	113.33 |	118.99 |	540.93 |
Total	| 391.58 |	411.16 |	431.72 |	453.31 |	475.98 |	2163.75 |

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.3-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

Grant No. - 3 Contd.

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 2012-2013, a sum of ₹ 4,37,91,18 thousand has been credited to "8121-General and Other Reserve Funds-122-SDRF" by giving debit to Demand No-3 under the Major head :2245-Relief on account of Natural Calamities- 05 - State Disaster Response Fund-101-Transfer to Reserve Funds and Deposit Accounts-SDRF". The details of the amount credited is given below:-

States Contribution to SDRF	₹1,07,93,00 thousand
Centres Contribution to SDRF	₹3,23,79,00 thousand
Central Grant for from NDRF	₹6,19,18,00 thousand
Interest	..

TOTAL	₹4,37,91,18 thousand

At the end of the year 2012-2013, a sum of ₹5,44,89,56 thousand 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.3-2245-Relief on account of Natural Calamities-05-SDRF-901-Deduct Amount met from SDRF-State Fund for disaster Relief".

CAPITAL (Voted) :

- (i) Against the available saving of ₹10,25.56 lakh, the department surrendered ₹9,76.87 lakh during March 2013.
- (ii) In view of the available saving of ₹10,25.56 lakh, the supplementary provision of ₹1,00.00 lakh obtained in November 2012 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) Savings occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

4059 - Capital Outlay on Public Works

State Plan

State Sector

01 - Office Buildings

051 - Construction

54 2198 - Construction of building of Revenue & D.M
Deptt.

O.	37,55.00			
S.	1,00.00	32,22.17	32,05.89	-16.28
R.	-6,32.83			

789 - Special Component Plan for Scheduled Castes

Grant No. - 3 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

55	2198 - Construction of building of Revenue & D.M Deptt.			
	O. 5,77.00		4,80.77	4,63.58
	R. -96.23			-17.19

Reasons for surrender of anticipated saving of ₹7,29.06 lakh in respect of Sl. Nos. (54) and (55) above as well as final saving of ₹33.47 lakh above have not been communicated (June 2013).

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

106 - General Pool Accommodation

56	2198 - Construction of building of Revenue & D.M Deptt.			
	O. 7,72.50		6,50.57	6,77.06
	R. -1,21.93			+26.49

789 - Special Component Plan for Scheduled Castes

57	2198 - Construction of building of Revenue & D.M Deptt.			
	O. 2,22.50		1,87.52	1,63.63
	R. -34.98			-23.89

Reasons for reduction of provision by ₹1,56.91 lakh in respect of Sl. Nos. (56) and (57) above as well as final excess of ₹26.49 lakh and final saving of ₹23.89 lakh have not been communicated (June 2013).

— X —

Grant No. 4 - Expenditure relating to the Law Department (All Voted)

Major Heads :-

- 2014 - Administration of Justice
- 2052 - Secretariat-General Services
- 2235 - Social Security and Welfare
- 2250 - Other Social Services
- 4059 - Capital Outlay on Public Works
- 4216 - Capital Outlay on Housing

	Total grant	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE:

Voted :

Original :	1,95,49,65	1,95,76,78	1,59,19,13	- 36,57,65
Supplementary :	27,13			36,92,55
Amount surrendered during the year (March 2013)				36,92,55

CAPITAL:

Voted :

Original :	48,03	48,03	22,13	- 25,90
Amount surrendered during the year (March 2013)				25,90

Notes and Comments -

REVENUE (Voted) :

(i) Surrender of ₹36,92.55 lakh during March 2013 was in excess of the available saving of ₹36,57.65 lakh.

(ii) In view of the available saving of ₹36,57.65 lakh , supplementary provision of ₹27.13 lakh obtained in November 2012 proved unnecessary. The expenditure did to even come up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2014 - Administration of Justice

Grant No. - 4 Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
------	-------------	-------------------------------------	--------------------------

Non-Plan

103 - Special Courts

1 1348 - State Human Rights Commission

O.	1,85.33		1,34.21	1,55.38	+21.17
R.	-51.12				

Surrender of the anticipated saving of ₹51.12 lakh mainly based on vacancy of posts proved excessive in view of final excess of ₹21.17 lakh, reasons for which have not been intimated (June 2013).

105 - Civil and Session Courts

2 0145 - (D-04) Civil and Session Court

A

O.	1,06,68.29		90,54.39	90,66.78	+12.39
S.	0.01				
R.	-16,13.91				

Withdrawal of provision by ₹16,13.91 lakh was stated to be due to (i) non-establishment of new courts and (ii) vacancy of posts.

The above withdrawal proved excessive in view of the final excess of ₹12.39 lakh, reasons for which have not been intimated (June 2013).

106 - Small Causes Courts

3 2552 - 13th. F.C. Grant for Improving Justice Delivery

O.	16,64.99		5,21.44	5,21.11	-0.33
R.	-11,43.55				

114 - Legal Advisers and Counsels

4 0023 - Advocate General's Office Establishment

O.	6,29.64		5,65.94	5,65.97	+0.03
R.	-63.70				

Reasons for withdrawal of anticipated saving of ₹12,07.25 lakh in respect of Sl. Nos. (3) and (4) above have not been intimated (June 2013).

State Plan**State Sector**

106 - Small Causes Courts

Grant No. - 4 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

5	2546 - Grant-in-aid for Estt. of Grama Nayalayas			
	O. 2,86.39	2,86.39	..	-2,86.39

Entire provision of ₹2,86.39 lakh remained un-utilised and un-explained (June 2013).

Central Plan

State Sector

103 - Special Courts

6	0111 - CBI Court, Bhubaneswar			
	O. 2,95.88	70.78	69.10	-1.68
	R. -2,25.10			

Anticipated saving of ₹2,25.10 lakh was surrendered attributing to non-establishment of CBI Courts at Bhubaneswar.

Reasons for final saving of ₹1.68 lakh have not been intimated (June 2013).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

7	0808 - Law Department			
	O. 7,72.84	7,10.86	7,12.99	+2.13
	S. 25.01			
	R. -86.99			

The provision was reduced to the tune of ₹86.99 lakh, out of which a negligible amount of ₹1.00 lakh was attributed to delay in selection of villages for Social Harmony Award.

Reasons for surrender of the balance amount of ₹85.99 lakh and also the final excess of ₹2.13 lakh have not been intimated (June 2013).

2235 - Social Security and Welfare

Non-Plan

60 - Other Social Security and Welfare Programmes

200 - Other Programmes

8	0815 - Legal Services Authority Rules			
	O. 12,02.06	7,25.31	7,27.01	+1.70
	S. 0.01			
	R. -4,76.76			

Grant No. - 4 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

Anticipated saving of ₹4,76.76 lakh was withdrawn attributing to (i) non-functioning of full-fledged Lok Adalats and (ii) vacancy of posts.

Reasons for final excess of ₹1.70 lakh have not been intimated (June 2013).

2250 - Other Social Services

Non-Plan

102 - Administration of Religious and Charitable Endowments Acts

9 0014 - Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges

O.	1,97.31		96.26	96.25	-0.01
R.	-1,01.05				

10 0015 - Administration of Orissa Hindu Religious Endowment Act, 1951 - Commissioner of Endowment Estt. Charges

O.	5,16.79		4,36.95	4,41.89	+4.94
R.	-79.84				

The provision was reduced to the tune of ₹1,80.89 lakh in respect of Sl. Nos. (9) and (10) above without assigning any reason,

Reasons for the final excess of ₹4.94 lakh at Sl. No.10 have not been intimated (June 2013).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2014 - Administration of Justice

Non-Plan

114 - Legal Advisers and Counsels

11 0155 - Collectors and Others-Establishment

O.	6,86.26		9,65.48	9,64.85	-0.63
S.	0.01				
R.	2,79.21				

Augmentation of provision to the tune of ₹2,79.21 lakh was attributed to revision of daily fees of District Level Law Officers.

Centrally Sponsored Plan

Grant No. - 4 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

State Sector

106 - Small Causes Courts

12 2546 - Grant-in-aid for Estt. of Grama Nayalayas

O.	1,53.35	-51.93	2,33.05	+2,84.98
S.	2.07			
R.	-2,07.35			

Final grant position was negative due to non-surrender of provision from the unit "Deduct State Share" by the department.

Surrender of funds of ₹2,07.35 lakh was stated to be due to non opening of Gram Nayalayas.

The above surrender proved unnecessary and unrealistic in view of the final excess of ₹2,84.98 lakh, reasons for which have not been intimated (June 2013).

2250 - Other Social Services

Non-Plan

103 - Upkeep of Shrines, Temples etc.

13 0922 - Miscellaneous

O.	4,16.80	5,16.80	5,16.80	..
S.	0.01			
R.	99.99			

Augmentation of provision to the tune of ₹99.99 lakh was stated to be due to revision of salary of the employees of Sri Jagannath Temple Administration.

(v) The expenditure in the grant includes ₹4,41.89 lakh for administration of Hindu Endowment Act 1951. The expenditure on administration of the Act is initially met from the provision made under the grant and subsequently reimbursed from the "Orissa Hindu Religious Endowment Administration Fund". During 2012-2013 ₹4,41.89 lakh was spent and an amount of ₹1,17.50 lakh was re-imbursed to the Government Account.

Out of the total of ₹49,85.55 lakh, being the expenditure on this account for the period from 1956-1957 to 2012-2013, an amount of ₹19,94.73 lakh has been re-imbursed from the fund during the period from 1958-1959 to 2012-2013. Non-reimbursment of ₹29,90.82 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.

CAPITAL (Voted) :

Grant No. - 4 Concl.

(i) The department surrendered the entire available saving of ₹25.90 lakh during March 2013.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

4059 - Capital Outlay on Public Works

State Plan

State Sector

01 - Office Buildings

051 - Construction

14 2212 - Construction of building of Law Deptt.

O.	18.03			
R.	-15.88	2.15	2.15	..

Available saving of ₹15.88 lakh was surrendered without assigning any reason (June 2013).

————— X —————

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
- 2053 - District Administration
- 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
- 7610 - Loans to Government Servants, etc.
- 7615 - Miscellaneous Loans

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :

Voted :

Original :	71,24,55,33	71,35,87,70	55,86,15,79	- 15,49,71,92
Supplementary :	11,32,37			
Amount surrendered during the year (December 2012 and March 2013)				15,54,69,14

Charged :

Original :	47,03	47,03	3,70	- 43,33
Amount surrendered during the year (March 2013)				44,49

CAPITAL :

Voted :

Original :	1,20,42,26	1,20,42,90	95,86,72	- 24,56,18
Supplementary :	64			
Amount surrendered during the year (March 2013)				24,86,51

Grant No. - 5 Contd.

Notes and Comments -

REVENUE (Voted) :

(i) Surrender of ₹15,54,69.14 lakh during December 2012 and March 2013 was in excess of the eventual saving of ₹15,49,71.92 lakh .

(ii) In view of the saving of ₹15,49,71.92 lakh, supplementary provision of ₹11,32.37 lakh obtained in November 2012 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)			

2030 - Stamps and Registration

Non-Plan

01 - Stamps-Judicial

101 - Cost of Stamps

1 1740 - Cost of Stamps - Judicial

O.	2,89.08	1,17.45	1,17.45	..
R.	-1,71.63			

Surrender of provision by ₹1,71.63 lakh was attributed to (i) less requirement and (ii) non-receipt of payment certificate from IGR, Cuttack.

Specific reasons for such less requirement have not been intimated (June 2013).

2040 - Taxes on Sales, Trade etc.

Non-Plan

001 - Direction and Administration

2 1158 - Range Administration

O.	13,99.82	9,11.23	9,13.91	+2.68
R.	-4,88.59			

Curtailement of provision by ₹4,88.59 lakh was attributed to (i) non-filling up of vacant posts, (ii) non-finalisation of procurement and (iii) observation of economy.

Reasons for final excess of ₹2.68 lakh have not been intimated (June 2013).

3 1515 - Upgraded Check Gates in Commercial Tax Organisation

O.	4,71.77	4,06.66	4,06.58	-0.08
R.	-65.11			

Anticipated saving of ₹65.11 lakh was surrendered attributing to (i) non-filling up of vacant posts and (ii) observation of economy.

Grant No. - 5 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4 2444 - Modernisation of Check-Gates in Commercial Tax Organisation

O.	3,00.00		2,48.33	2,48.33	..
R.	-51.67				

Curtailment of provision by ₹51.67 lakh was attributed to non-submission of bill by the firm.

5 2540 - Mission Mode Project under NeGP

O.	11,54.75		1,32.85	1,32.85	..
R.	-10,21.90				

Reduction in provision by ₹10,21.90 lakh was attributed to (i) non-supply of computer, (ii) non-receipt of bills from Adviser and (iii) non-completion of application from the firm.

2047 - Other Fiscal Services

Non-Plan

103 - Promotion of Small Savings

6 0308 - District Establishment

O.	3,36.27		2,43.67	2,42.20	-1.47
R.	-92.60				

7 0618 - Head Quarter Organisation

O.	88.79		38.78	44.79	+6.01
R.	-50.01				

Anticipated saving of ₹1,42.61 lakh at Sl. Nos. (6) and (7) above was surrendered attributing to (i) non-filling up of vacant posts and (ii) non-distribution of prize money.

Reasons for final saving of ₹1.47 lakh at Sl. No.(6) and final excess of ₹6.01 lakh at Sl. No. (7) have not been intimated (June 2013).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

8 0488 - Finance Department

O.	11,24,74.56		19,08.04	19,07.50	-0.54
R.	-11,05,66.52				

Curtailment of provision by ₹11,05,66.52 lakh was attributed to (i) non-filling of vacant posts and (ii) less requirement.

Grant No. - 5 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Specific reasons for such less requirement have not been intimated (June-2013).

9 2763 - Programme Delivery & Outcome Monitoring
Unit

O.	5,00.02		10.21	10.21	..
R.	-4,89.81				

Reduction in provision by ₹4,89.81 lakh was attributed to non-implementation of the scheme in full.

2054 - Treasury and Accounts Administration

Non-Plan

095 - Directorate of Accounts and Treasuries

10 0214 - Controller of Accounts- Office
Establishment

O.	5,33.59		4,43.48	4,43.44	-0.04
R.	-90.11				

Reduction in provision by ₹90.11 lakh was attributed to (i) non-filing of vacant posts and (ii) observation of economy.

800 - Other Expenditure

11 2555 - 13th. F.C. Grant for Setting Up a Database
for Govt. Employees and Pensioners

O.	7,50.00		..	..	..
R.	-7,50.00				

Entire provision of ₹7,50.00 lakh was surrendered attributing to non-implementation of the scheme.

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

101 - Superannuation and Retirement Allowances

12 2707 - Allowances to retired Judicial
Officers/Family pensioners of Judicial
Officers

O.	2,70.00		1.49	1.49	..
R.	-2,68.51				

102 - Commuted Value of Pensions

Grant No. - 5 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
13 1038 - Pension and Pensionary Benefits			
O. 4,00,00.00	3,04,72.20	3,04,72.20	..
R. -95,27.80			
103 - Compassionate allowance			
14 1038 - Pension and Pensionary Benefits			
O. 1,60.00	3.72	3.72	..
R. -1,56.28			
104 - Gratuities			
15 0600 - Gratuity			
O. 4,01,25.00	3,06,60.47	3,06,60.47	..
R. -94,64.53			
105 - Family Pensions			
16 1038 - Pension and Pensionary Benefits			
O. 2,50,00.00	1,26,77.06	1,26,77.06	..
R. -1,23,22.94			
Surrender of provision by ₹3,17,40.06 lakh in respect of Sl. Nos. (12) to (16) above was attributed to less requirement.			
Specific reasons for such less requirement have not been intimated (June 2013).			
108 - Contributions to Provident Funds			
17 1018 - Other Items			
O. 1,00.00	..	..	..
R. -1,00.00			
Entire provision of ₹1,00.00 lakh was surrendered attributing to non-receipt of claims.			
109 - Pensions to Employees of State Aided Educational Institutions			
18 1036 - Pension and Gratuity for Non-Govt. teachers of Secondary Schools and Colleges			
O. 9,95,48.00	3,13,94.09	3,13,95.26	+1.17
R. -6,81,53.91			

Reduction in provision by ₹6,81,53.91 lakh was reportedly due to less requirement. Specific reasons for such less requirement and reasons for final excess of ₹1.17 lakh have not been communicated (June 2013).

Grant No. - 5 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

115 - Leave Encashment Benefits

19 1020 - Other Pensionary Benefits

O.	4,50,00.00		3,98,92.32	3,98,92.38	+0.06
R.	-51,07.68				

Reduction in provision by ₹51,07.68 lakh was reportedly due to less requirement. Specific reasons for such less requirement have not been communicated. (June 2013)

117 - Govt Contribution for Defined Contribution Pension Scheme

20 1766 - Contribution Pension Scheme

O.	80,00.00		65,52.09	65,52.09	..
R.	-14,47.91				

Anticipated saving of ₹14,47.91 lakh was surrendered attributing to (i) less requirement and (ii) non-receipt of claims. Specific reasons for such less requirement have not been intimated (June-2013).

2235 - Social Security and Welfare

Non-Plan

60 - Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

21 1039 - Pension to Freedom Fighters

O.	8,14.50		1,80.59	1,80.58	-0.01
R.	-6,33.91				

22 1044 - Pension to unprisoned Freedom fighters

O.	70.00		22.47	22.47	..
R.	-47.53				

Curtailement of provision by ₹6,81.44 lakh at Sl. Nos. (21) and (22) above was attributed to non-drawal of pension.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2030 - Stamps and Registration

Grant No. - 5 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

Non-Plan

01 - Stamps-Judicial

102 - Expenses on Sale of Stamps

23 1905 - Expenses on sale of stamps - Judicial

O.	22.00	22.00	2,76.16	+2,54.16
----	-------	-------	---------	----------

Final excess of ₹2,54.16 lakh was stated to be due to wrong accountal of gross amount of ₹2,640.00 and the net amount of ₹2,601.00 as ₹2,64,02,601.00 and ₹2,601.00 respectively (Directorate of Treasuries and Inspection, Odisha, Bhubaneswar letter No.Stamp-172/2013/11291/DTI, dated 29.07.2013).

02 - Stamps-Non-Judicial

101 - Cost of Stamps

24 1741 - Cost of Stamps - Non-Judicial

O.	3,75.23	4,72.98	4,72.74	-0.24
R.	97.75			

Augmentation of provision by ₹97.75 lakh was attributed to actual requirement. Specific reasons for such additional requirement have not been communicated (June 2013).

102 - Expenses on Sale of Stamps

25 1906 - Expenses on sale of stamps - Non-Judicial

O.	3,70.00	3,70.00	5,17.95	+1,47.95
----	---------	---------	---------	----------

Reasons for final excess of ₹1,47.95 lakh have not been communicated (June 2013).

2070 - Other Administrative Services

Non-Plan

800 - Other Expenditure

26 2683 - Other Administrative Expenses

O.	1,00.00	1,36.06	1,36.06	..
R.	36.06			

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

109 - Pensions to Employees of State Aided Educational Institutions

Grant No. - 5 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

27 1043 - Pension to Teachers of Govt. Primary
Schools and Basic Schools

O.	9,30.00	5,18,68.64	5,18,68.64	..
R.	5,09,38.64			

Additional provision of ₹5,09,74.70 lakh at Sl. Nos. (26) and (27) above was attributed to actual requirement.

Specific reasons for such additional requirement have not been communicated (June 2013).

REVENUE (Charged) :

(i) Surrender of ₹44.49 lakh during March 2013 was in excess of the available saving of ₹43.33 lakh.

(ii) The expenditure was only up to 7.87 percent of the provision.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

106 - Pensionary Charges in respect of High Court
Judges

28 2677 - Allowances for retired High Court
Judges/Chief Justices given by thge State
Govt.

O.	45.00	2.54	2.54	..
R.	-42.46			

Reduction in provision by ₹42.46 lakh was attributed to less requirement.

Specific reasons for such less requirement have not been communicated (June 2013).

CAPITAL (Voted) :

(i) Surrender of ₹24,86.51 lakh during March-2013 was in excess of the available saving of ₹24,56.18 lakh.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4059 - Capital Outlay on Public Works

Grant No. - 5 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

) Non-Plan

01 - Office Buildings

051 - Construction

29 0182 - Construction of Buildings

O.	8,61.03		7,75.03	7,64.06	-10.97
S.	0.38				
R.	-86.38				

4216 - Capital Outlay on Housing

Non-Plan

01 - Government Residential Buildings

106 - General Pool Accommodation

30 0182 - Construction of Buildings

O.	3,98.52		2,81.91	2,77.02	-4.89
S.	0.22				
R.	-1,16.83				

Curtailment of provision by ₹2,03.21 lakh at Sl. Nos. (29) and (30) above was attributed to (i) late receipt of administrative approval, (ii) delay in finalisation of work programme and (iii) actual requirement.

Reasons for final saving of ₹15.86 lakh have not been communicated (June 2013).

7610 - Loans to Government Servants, etc.

Non-Plan

202 - Advances for purchase of Motor
Conveyances (MCA)

31 0020 - Advance for purchase of Motor Car/Motor
Cycle

O.	15,00.00		5,25.77	5,73.77	+48.00
R.	-9,74.23				

Anticipated saving of ₹9,74.23 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement and final excess of ₹48.00 lakh have not been communicated (June 2013).

7615 - Miscellaneous Loans

Non-Plan

200 - Miscellaneous Loans

Grant No. - 5 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

32 0825 - Payment Through Onetime Settlement of Guaranteed Loan towards Principal only of State PSUs/Corpn/Devp. Agency & Other Organisations

O.	20,00.00	..	..	..
R.	-20,00.00			

Entire provision of ₹20,00.00 lakh was surrendered attributing to non-receipt of proposal for one-time settlement in respect of Government Guaranteed loans.

(iii) 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

Non-Plan

03 - State Highways

800 - Other Expenditure

33 0193 - Construction of loop road at different check-gates of Commercial Tax Organisation

O.	7,82.71	11,50.00	11,49.99	-0.01
S.	0.04			
R.	3,67.25			

Additional provision of ₹3,67.25 lakh was stated to have been utilised for completion of ongoing construction works.

7610 - Loans to Government Servants, etc.

Non-Plan

800 - Other Advances

34 1018 - Other Items

O.	7,01.02	11,44.54	11,42.75	-1.79
R.	4,43.52			

Augmentation of provision by ₹4,43.52 lakh was attributed to actual requirement.

Specific reasons for such excess requirement and reasons for final saving of ₹1.79 lakh have not been communicated (June 2013).



Grant No. 6 - Expenditure relating to the Commerce Department

Major Heads :-

2052 - Secretariat-General Services

2058 - Stationery and Printing

2070 - Other Administrative Services

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 :	55,96,82	57,02,88	54,83,11	- 2,19,77
Supplementary :	1,06,06			
Amount surrendered during the year (March 2013)				2,14,09

Charged :

Original :	20	20	20	..
Amount surrendered during the year				Nil

CAPITAL:

Voted :

Original :	7,55,00	7,55,00	6,95,80	- 59,20
Amount surrendered during the year (March 2013)				59,20

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹2,19.77 lakh, the department surrendered ₹2,14.09 lakh during March 2013.

(ii) In view of the saving of ₹2,19.77 lakh, the supplementary provision of ₹1,06.06 lakh obtained in November 2012 proved un-necessary. The expenditure did not come even upto the level of original provision. Supplementary provision should have been restricted to token grants wherever necessary.

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

Grant No. - 6 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

1 0157 - Commerce Department

O.	3,10.92		2,64.19	2,64.12	-0.07
S.	0.01				
R.	-46.74				

Anticipated saving of ₹46.74 lakh was surrendered attributing to non-filling up of vacant posts against retired employees.

2070 - Other Administrative Services

Non-Plan

800 - Other Expenditure

2 1012 - Other Expenses

O.	50.00		40.09	39.97	-0.12
R.	-9.91				

Surrender of anticipated saving of ₹9.91 lakh was stated to have been made due to less expenditure on rental charges.

3051 - Ports and Light Houses

Non-Plan

02 - Minor Ports

102 - Port Management

3 1924 - Development of Minor Ports-Executive

O.	1,30.72		1,11.41	1,11.38	-0.03
R.	-19.31				

Withdrawal of provision by ₹19.31 lakh was stated to be due to transfer of surplus staff to Other Establishments.

3056 - Inland Water Transport

State Plan

State Sector

001 - Direction and Administration

4 2384 - Purchase of new Launches

O.	1,30.00		39.05	38.94	-0.11
R.	-90.95				

Grant No. - 6 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Anticipated saving of ₹90.95 lakh was surrendered attributing to non-approval of Tender.

(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 procedures followed for transactions have been explained in note (vi) under Grant No.20 - Expenditure relating to Water Resources Department (Revenue Section).

A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances is given below:-

Major Head of Suspense	Opening Balance on 1st April 2012 (Debit+ Credit-)	Debits during the year	Credit during the year	Closing Balance on 31st March 2013 (Debit + Credit -)
(1)	(2)	(3)	(4)	(5)
(In lakh of ₹)				

3051 - Ports and Light Houses				
Stock	5.28	..	..	5.28
Miscellaneous Works Advances	-0.63	..	..	-0.63

Total:	4.65	..	..	4.65

Grant No. - 6 Contd.

CAPITAL(Voted) :

- (i) Entire saving of ₹59.20 lakh have been surrendered by the department during the year.
(ii) Substantial saving occurred under the following head:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

5051 - Capital Outlay on Ports and Light Houses

State Plan

State Sector

02 - Minor Ports

200 - Other Small Ports

5 2287 - Construction of Jetties and waiting hall
under RIDF

O.	1,50.00	..	..	..
R.	-1,50.00			

Entire provision was surrendered attributing to non-sanction of Project by the NABARD.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

5051 - Capital Outlay on Ports and Light Houses

State Plan

State Sector

02 - Minor Ports

200 - Other Small Ports

6 1924 - Development of Minor Ports-Executive

O.	2,85.60	3,76.40	3,76.40	..
R.	90.80			

Augmentation of provision by ₹90.80 lakh was stated to have been made for meeting the incidental charge for alienation of Government Land.

(iv) No expenditure was made in Capital Section under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedures followed for transactions have been explained in note (vi) under Grant No.20 - Expenditure relating to Water Resources Department (Revenue Section).

A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2012-2013 is given below:-

Grant No. - 6 Concl.

Major Head of Suspense	Opening Balance on 1st April 2012 (Debit+/Credit-)	Debits during the Year	Credits during the Year	Closing Balance on 31st March 2013 (Debit+/Credit-)
(1)	(2)	(3)	(4)	(5)
(In lakh of ₹)				
5051 - Capital Outlay on Ports and Light Houses				
Stock	0.08	..	..	0.08
Miscellaneous Works Advances	-55.97	..	..	-55.97
Total:	-55.89	..	..	-55.89

————— X —————

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

4202 - Capital Outlay on Education, Sports, Arts and Culture

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 :	11,71,01,68			
Supplementary :	14,69,38	11,85,71,06	11,59,47,56	- 26,23,50
Amount surrendered during the year (March 2013)				25,40,02

Charged :

Original :	3,67,36			
		3,67,36	3,11,75	- 55,61
Amount surrendered during the year (March 2013)				55,62

CAPITAL :

Voted :

Original :	10,82,86,02			
Supplementary :	44,27	10,83,30,29	9,81,26,23	- 1,02,04,06
Amount surrendered during the year (March 2013)				64,32,14

Charged :

Original :	1,00,00			
		1,00,00	11,36	- 88,64
Amount surrendered during the year (March 2013)				88,64

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹26,23.50 lakh, the department surrendered ₹25,40.02 lakh during March 2013.

(ii) In view of the saving of ₹26,23.50 lakh, supplementary provision of ₹14,69.38 lakh obtained in November 2012 proved un-necessary. 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.

Grant No. - 7 Contd.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

1 1580 - Works Department

O.	8,77.96		8,45.28	6,93.82	-1,51.46
R.	-32.68				

Surrender of anticipated saving of ₹32.68 lakh attributed to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1,51.46 lakh have not been communicated (June 2013).

2059 - Public Works

Non-Plan

01 - Office Buildings

051 - Construction

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

O.	1,20.00		82.35	82.87	+0.52
R.	-37.65				

Curtailment of provision by ₹37.65 lakh was stated to be due to non-receipt of Administrative Approval and Distribution List.

80 - General

001 - Direction and Administration

3 0123 - Chief Architect- Office Establishment

O.	3,74.85		3,32.38	3,32.34	-0.04
S.	0.01				
R.	-42.48				

4 0442 - Executive Engineer, Roads and Buildings- Establishment

O.	81,57.95		72,36.76	72,36.10	-0.66
R.	-9,21.19				

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
5 1409 - Superintending Engineer, Roads and Buildings- Establishment			
O. 6,65.80	5,96.73	5,96.78	+0.05
R. -69.07			
6 2423 - State Procurement Cell			
O. 51.42	40.68	40.69	+0.01
R. -10.74			
052 - Machinery and Equipment			
7 1221 - Roads and Building Organisation			
O. 14,11.75	12,20.18	12,20.30	+0.12
R. -1,91.57			
<p>Anticipated saving of ₹12,35.05 lakh at Sl. Nos. (3) to (7) above was surrendered attributing to actual requirement. Specific reason for such less requirement have not been intimated (June 2013).</p>			
799 - Suspense			
8 1431 - Suspense			
	..	-1.68	-1.68
<p>Reasons for incurring minus expenditure of ₹1.68 lakh even without a token provision have not been communicated (June 2013).</p>			
2216 - Housing			
Non-Plan			
05 - General Pool Accommodation			
053 - Maintenance and Repairs			
9 0507 - Fixtures and Furnitures			
O. 1,00.00	79.39	79.39	..
R. -20.61			
10 0920 - Minor Works Grant at the disposal of Head of Department- (Apx-B)			
O. 1,00.00	73.61	73.61	..
R. -26.39			

Reduction of provision by ₹47.00 lakh at Sl. Nos. (9) and (10) above was attributed to non-receipt of Administrative Approval and Distribution List.

Grant No. - 7 Contd.

(iv) Expenditure in the grant (Revenue Section) includes (-) ₹2.09 lakh accounted for 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 (vi) 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 2012-2013 is given below :-

Major Heads of Suspense (1)	Opening Balance on 1st April 2012 (Debit+ Credit-) (2)	Debits during the year (3)	Credits during the year (4)	Closing Balance on 31st March 2013 (Debit+ Credit-) (5)
(₹ in lakh)				

2059 - Public Works				
Workshop Suspense	40.38	..	..	40.38
Stock	32,78.01	..	..	32,78.01
Miscellaneous Works Advance	44,67.07	(-) 1.68	..	44,65.39
Purchase	-22,67.56	..	..	-22,67.56
Total:	55,17.90	(-)1.68	..	55,16.22

3054 - Roads and Bridges				
Purchase	-4,69.74	..	..	-4,69.74
Stock	8,67.33	..	..	8,67.33
Miscellaneous Works Advance	21,70.84	(-)0.41	..	21,70.43
Total:	25,68.43	(-)0.41	..	25,68.02

Grant Total:	80,86.33	(-)2.09	..	80,84.24

(v) Subvention from Central Road Fund :-

Grant No. - 7 Contd.

Additional revenue realised from the excise and import duties and motor spirit is credited to the Central Road Fund constituted by the government of India. From the fund, subventions are made to the state for expenditure on the schemes of road development approved by the Government of India. The amount received as subvention is credited in the accounts of the State government as grant received from the Government of India and simultaneously an equivalent amount is transferred to Deposit Account "Subvention from Central Road Fund" by debit to this grant under "3054-Roads and Bridges".

The actual expenditure on the scheme approved by the Government of India is also initially booked in the Capital Section of the grant and subsequently transferred to the Deposit Account. During the year 2012-2013, no amount was credited to the fund and no expenditure was incurred.

The balance at the credit of the fund on 31st March 2013 was ₹30.20 lakh. An account of the fund for 2012-2013 is given in the Statement No. 18 of the Finance Accounts 2012-2013.

(vi) As per Government of Odisha, Finance Department's Office Memorandum No.WF-I-(W)-15/2010/49660, dated 01.12.2010, no proportionate charges shall be levied on all works w.e.f. 01.04.2011 for which funds are provided in the Budget.

REVENUE (Charged) :

(i) Almost the entire saving was surrendered during March 2013.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2059 - Public Works			
Non-Plan			
80 - General			
800 - Other Expenditure			
11 1012 - Other Expenses			
O.	5.00	..	..
R.	-5.00	..	..

Entire provision was surrendered attributing to non-receipt of Court Order and Sanction Order from Government.

2216 - Housing

Non-Plan

Grant No. - 7 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

05 - General Pool Accommodation

053 - Maintenance and Repairs

12 0940 - Maintenance and Repair of the Official
Residence of Governor

O.	2,40.06		2,00.58	2,00.58	..
R.	-39.48				

13 1647 - Maintenance and Repair of Residential
Buildings occupied by the Secretariat
staff of the Governor under Chief
Engg.(Roads & Buildings)

O.	1,17.30		1,11.16	1,11.16	..
R.	-6.14				

Anticipated saving of ₹45.62 lakh at Sl. Nos. (12) and (13) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2013).

3054 - Roads and Bridges

Non-Plan

80 - General

800 - Other Expenditure

14 0836 - Lump Provision for other Works

O.	5.00		..	..	..
R.	-5.00				

Entire provision was surrendered without assigning any reason (June 2013).

CAPITAL(Voted) :

(i) Against the available saving of ₹1,02,04.06 lakh, the department surrendered only ₹64,32.14 lakh during March 2013.

(ii) In view of the saving of ₹1,02,04.06 lakh, supplementary provision of ₹44.27 lakh obtained in November 2012 proved un-necessary. 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)

4059 - Capital Outlay on Public Works

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

State Plan

State Sector

01 - Office Buildings

051 - Construction

15 2199 - Construction of building of Works Deptt.

O.	12,85.23			
		11,24.99	11,23.37	-1.62
R.	-1,60.24			

Reduction of provision by ₹1,60.24 lakh was stated to be due to slow progress of work and as per actual expenditure.

Specific reasons for such less requirement and reasons for final saving of ₹1.62 lakh have not been communicated (June 2013).

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

03 - State Highways

337 - Road Works

16 0197 - Construction of Roads

O.	81,32.06			
		39,65.15	39,65.15	..
R.	-41,66.91			

Curtailement of provision by ₹41,66.91 lakh was stated to be due to non-finalisation of Development Propopsal of State Highway through PPP mode and slow progress of work.

17 1581 - Works Executed from Central Road Fund

O.	24,66.00			
		9,00.19	9,00.19	..
R.	-15,65.81			

Ananticipated saving of ₹15,65.81 lakh was surrendered attributing to slow progress of work and actual requirement.

18 1994 - Orissa State Roads Project - Road
Improvement Component (EAP)

O.	42,93.70			
		24,80.34	10,04.05	-14,76.29
S.	0.01			
R.	-18,13.37			

Reduction of provision by ₹18,13.37 lakh was stated to be due to non-finalisation of Development Propopsal of State Highway through and slow progress of work.

Reasons for final saving of ₹14,76.29 lakh have not been communicated (June 2013).

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

19	1995 - Orissa State Roads Project - PPP Component (EAP)			
	O. 1,84.02	13.99	13.99	..
	R. -1,70.03			
20	1996 - Orissa State Roads Project - ISAP & Operating Costs (EAP)			
	O. 4,90.72	2,89.65	2,89.62	-0.03
	R. -2,01.07			

Anticipated saving of ₹3,71.10 lakh in respect of Sl. Nos. (19) and (20) above was withdrawn without assigning any reason (June 2013).

21	1998 - Orissa State Roads Project - Rehabilitation & Resettlement (EAP)			
	O. 4,90.72	30.68	30.68	..
	R. -4,60.04			

Out of anticipated saving of ₹4,60.04 lakh, ₹2,60.04 lakh was withdrawn due to non-finalisation of development proposal of State Highways.

The balance amount was surrendered without assigning any reason (June 2013).

22	1999 - Orissa State Roads Project - Land Aquisition, utility shifting and other non- reimbursible expenses (EAP)			
	O. 9,81.44	1,81.16	1,81.16	..
	R. -8,00.28			

Curtailement of provision by ₹8,00.28 lakh was stated to be due to non-finalisation of Development Proposal of State Highways.

23	2517 - PPP-Road Projects Environment clerances, utility shifting, DPR preparation and other expenses			
	O. 3,03.97	35.87	35.87	..
	R. -2,68.10			

Reduction of provision by ₹2,68.10 lakh was stated to be due to non-finalisation of Development Proposal of State Highways and as per actual requirement.

789 - Special Component Plan for Scheduled Castes

24	1581 - Works Executed from Central Road Fund			
	O. 7,79.02	3,74.00	3,74.00	..
	R. -4,05.02			

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

Anticipated saving of ₹4,05.02 lakh was stated to have been surrendered due to slow progress of work and as per actual requirement.

25	1994 - Orissa State Roads Project - Road Improvement Component (EAP)		
O.	11,57.15	11,57.15	4,79.70
			-6,77.45
26	1995 - Orissa State Roads Project - PPP Component (EAP)		
O.	49.59	49.59	20.00
			-29.59

Reasons for final saving of ₹7,07.04 lakh at Sl. Nos. (25) and (26) above have not been communicated (June 2013).

27	1996 - Orissa State Roads Project - ISAP & Operating Costs (EAP)		
O.	1,32.24	1,08.26	58.26
R.	-23.98		-50.00

Anticipated saving of ₹23.98 lakh was surrendered attributing to actual requirement. Specific reasons for such less requirement and reasons for final saving of ₹50.00 lakh have not been communicated (June 2013).

28	1998 - Orissa State Roads Project - Rehabilitation & Resettlement (EAP)		
O.	1,32.24	82.24	40.66
R.	-50.00		-41.58
29	1999 - Orissa State Roads Project - Land Aquisition, utility shifting and other non-reimbursible expenses (EAP)		
O.	2,64.48	64.48	64.48
R.	-2,00.00		..
30	2517 - PPP-Road Projects Environment clerances, utility shifting, DPR preparation and other expenses		
O.	82.98	1.50	1.50
R.	-81.48		..

Reduction of provision by ₹3,31.48 lakh at Sl. Nos. (28) to (30) above was stated to be due to non-finalisation of development proposal of State Highways.

Reasons for final saving of ₹41.58 lakh at Sl. No. (28) havenot been communicated (June 2013).

796 - Tribal Area Sub-Plan

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

31 0197 - Construction of Roads

O.	2,30.00		1,50.00	1,50.00	..
R.	-80.00				

Withdrawal of provision by ₹80.00 lakh was attributed to non response to Tender.

32 1581 - Works Executed from Central Road Fund

O.	29,44.06		24,85.71	24,85.71	..
R.	-4,58.35				

Surrender of provision of ₹4,58.35 lakh was stated to be based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2013).

33 1994 - Orissa State Roads Project - Road Improvement Component (EAP)

O.	15,49.15		15,49.15	1,87.03	-13,62.12
----	----------	--	----------	---------	-----------

Reasons for final saving of ₹13,62.12 lakh have not been communicated (June 2013).

34 1995 - Orissa State Roads Project - PPP Component (EAP)

O.	66.39		64.26	20.00	-44.26
R.	-2.13				

35 1996 - Orissa State Roads Project - ISAP & Operating Costs (EAP)

O.	1,77.04		1,60.67	1,10.67	-50.00
R.	-16.37				

Anticipated saving of ₹18.50 lakh at Sl Nos. (34) and (35) above was stated to have been surrendered due to termination of contract.

Reasons for final saving of ₹94.26 lakh have not been communicated (June 2013).

36 1998 - Orissa State Roads Project - Rehabilitation & Resettlement (EAP)

O.	1,77.04		77.04	27.04	-50.00
R.	-1,00.00				

37 1999 - Orissa State Roads Project - Land Aquisition, utility shifting and other non-reimbursible expenses (EAP)

O.	3,54.08		2,54.08	2,54.08	..
R.	-1,00.00				

Reduction of provision by ₹2,00.00 lakh at Sl. Nos. (36) and (37) above was stated to be due to non-finalisation of development proposal for State Highways.

Reasons for final saving of ₹50.00 lakh at Sl. No. (36) above have not been

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

communicated (June 2013).

38 2006 - One-time ACA

O.	13,70.00		10,92.22	10,92.22	..
R.	-2,77.78				

Surrender of provision by ₹2,77.78 lakh was stated to be due to (i) revised plan ceiling , (ii) late finalisation of tender, (iii) short-fall as per QEP and (iv) as per actual expenditure.

39 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	1,00.00		40.00	40.00	..
R.	-60.00				

Reduction of provision by ₹60.00 lakh was stated to be due to late commencement of work after conducting all field tests and slow progress of work.

40 2517 - PPP-Road Projects Environment
clearances, utility shifting, DPR
preparation and other expenses

O.	1,12.98		..	..	..
R.	-1,12.98				

Entire provision of ₹1,12.98 lakh was withdrawn attributing to non-finalisation of development proposal of State Highways.

04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

41 2006 - One-time ACA

O.	18,53.00		15,85.50	15,85.50	..
S.	0.01				
R.	-2,67.51				

Curtailement of provision by ₹2,67.51 lakh was stated to be due to non-finalisation of tender, revised plan ceiling and shortfall as per QEP.

796 - Tribal Area Sub-Plan

42 1581 - Works Executed from Central Road Fund

O.	1,90.03		..	..	..
R.	-1,90.03				

Entire provision was withdrawn without assigning any reason (June 2013).

800 - Other Expenditure

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

43 1428 - Survey and Investigation under Road Devp.
Programme

O.	50.00			
R.	-30.00	20.00	19.66	-0.34

Reduction of provision by ₹30.00 lakh was stated to be due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2013).

44 1581 - Works Executed from Central Road Fund

O.	20,75.89			
R.	-6,70.89	14,05.00	7,05.00	-7,00.00

Curtailement of provision by ₹6,70.89 lakh was stated to be due to slow progress of work , delay in land acquisition, delay in shifting of utility service and delay in execution of work in reserved forest areas.

Reasons for final saving of ₹7,00.00 lakh have not been communicated (June 2013).

45 2006 - One-time ACA

O.	64,97.00			
S.	0.01	49,02.78	49,02.78	..
R.	-15,94.23			

Withdrawal of provision by ₹15,94.23 lakh was stated to be due to non-finalisation of tender and court instruction for modification of escalation clause.

46 2029 - Preparation of Detail Project Report &
capacity Building

O.	6,50.00			
R.	-4,68.42	1,81.58	1,81.43	-0.15

Curtailement of provision by ₹4,68.42 lakh was stated to be due to actual requirement as per actual staff strength.

47 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	1,98,10.00			
S.	0.01	1,75,17.39	1,75,16.89	-0.50
R.	-22,92.62			

Anticipated saving of ₹22,92.62 lakh was withdrawn attributing to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2013).

05 - Roads of Inter State or Economic Importance

337 - Road Works

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

48 0197 - Construction of Roads

O.	15,39.98			
		1,24.47	1,24.47	..
R.	-14,15.51			

Reduction of provision by ₹14,15.51 lakh was stated to be due to non-sanction of revised estimate and as per actual expenditure.

State Plan

District Sector

03 - State Highways

796 - Tribal Area Sub-Plan

49 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	10,00.00			
		5,30.00	5,30.00	..
R.	-4,70.00			

04 - District and Other Roads

796 - Tribal Area Sub-Plan

50 1223 - Roads Works under Road Devp. Programme in
KBK districts from SCA under RLTA

O.	5,95.25			
		5,03.09	5,03.09	..
S.	0.01			
R.	-92.17			

800 - Other Expenditure

51 1223 - Roads Works under Road Devp. Programme in
KBK districts from SCA under RLTA

O.	7,83.15			
		6,68.93	6,68.93	..
S.	0.01			
R.	-1,14.23			

Anticipated saving of ₹6,76.40 lakh in respect of Sl. Nos.(49) to (51) above was surrendered attributing to actual requirement and slow progress of work.

52 1581 - Works Executed from Central Road Fund

O.	4,10.00			
		3,10.00	3,10.00	..
R.	-1,00.00			

Curtailment of provision by ₹1,00.00 lakh was stated to be due to delay in finalisation of tender.

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

Centrally Sponsored Plan

State Sector

05 - Roads of Inter State or Economic Importance

337 - Road Works

53 0197 - Construction of Roads

O.	8,69.98		6,51.11	6,51.11	..
R.	-2,18.87				

Surrender of provision by ₹2,18.87 lakh was stated to be due to slow progress of work.

789 - Special Component Plan for Scheduled Castes

54 0197 - Construction of Roads

O.	2,40.01		2,38.50	2,38.50	..
S.	40.17				
R.	-41.68				

Anticipated saving of ₹41.68 lakh was surrendered attributing to actual requirement. Specific reasons for such less requirement have not been intimated (June 2013).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

106 - General Pool Accommodation

55 2199 - Construction of building of Works Deptt.

O.	2,14.77		3,67.52	3,79.65	+12.13
R.	1,52.75				

Augmentation of provision by ₹1,52.75 lakh was made for completion of ongoing work.

Specific reasons for such additional requirement and reasons for final excess of ₹12.13 lakh have not been communicated (June 2013).

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

03 - State Highways

101 - Bridges

56 0186 - Construction of Bridges

O.	12,50.00		14,85.33	14,85.33	..
R.	2,35.33				

Additional provision of ₹2,35.33 lakh was stated to have been made based on actual requirement.

Specific reasons for such additional requirement have not been intimated (June 2013).

337 - Road Works

57 2516 - PPP-Road Projects Land Acquisition

O.	4,26.00		76,27.09	76,27.09	..
R.	72,01.09				

Additional provision of ₹72,01.09 lakh was stated to have been made based on actual requirement for land acquisition of PPP projects for 2012-2013.

58 2572 - Interim arrangement for construction supervision of 1st year Road of Orissa State Road Project

O.	0.01		80.01	80.01	..
R.	80.00				

Augmentation of provision by ₹80.00 lakh was made for clearance of liabilities for interim supervision for 1st year road.

789 - Special Component Plan for Scheduled Castes

59 0197 - Construction of Roads

O.	2,37.55		2,67.53	2,67.53	..
R.	29.98				

Augmentation of provision by ₹29.98 lakh was made as per actual requirement.

Specific reasons for such excess requirement have not been communicated (June 2013).

60 2516 - PPP-Road Projects Land Acquisition

O.	1,16.00		12,23.50	12,23.50	..
R.	11,07.50				

Additional provision of ₹11,07.50 lakh was stated to have been made based on actual requirement for land acquisition under PPP road projects.

796 - Tribal Area Sub-Plan

Grant No. - 7 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

61 0186 - Construction of Bridges

O.	2,60.03		3,29.17	3,29.17	..
R.	69.14				

Augmentation of provision by ₹69.14 lakh was made as per actual requirement.
Specific reasons for such excess requirement have not been communicated (June 2013).

62 2516 - PPP-Road Projects Land Acquisition

O.	1,58.00		15,60.00	15,60.00	..
R.	14,02.00				

Additional provision of ₹14,02.00 lakh was stated to have been made for land acquisition charges under PPP road projects.

04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

63 1219 - Road Works under Road Development Programme

O.	31,77.51		36,00.48	36,00.48	..
S.	0.01				
R.	4,22.96				

Augmentation of provision by ₹4,22.96 lakh was stated to be made as per actual requirement.

Specific reasons for such additional requirement have not been intimated (June 2013).

800 - Other Expenditure

64 0836 - Lump Provision for other Works

O.	6,31.00		14,06.27	21,06.27	+7,00.00
R.	7,75.27				

Additional provision of ₹7,75.27 lakh was stated to have been made for land acquisition charges.

Reasons for final excess of ₹7,00.00 lakh have not been communicated (June 2013).

65 1219 - Road Works under Road Development Programme

O.	41,80.47		54,91.79	54,91.79	..
S.	0.01				
R.	13,11.31				

05 - Roads of Inter State or Economic Importance

789 - Special Component Plan for Scheduled Castes

Grant No. - 7 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

66 0197 - Construction of Roads

O.	6,80.01		7,59.82	7,59.82	..
R.	79.81				

State Plan

District Sector

04 - District and Other Roads

796 - Tribal Area Sub-Plan

67 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	30,00.00		33,60.00	33,59.95	-0.05
S.	0.01				
R.	3,59.99				

Additional provision of ₹17,51.11 lakh at Sl. NOs. (65) to (67) above was taken attributing to actual requirement and payment for enhanced DA arrear to work charged employees.

Specific reasons for such additional requirement have not been communicated (June 2013).

CAPITAL (Charged) :

- (i) Entire saving was surrendered during March 2013.
- (ii) Saving occurred mainly under the following head:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

04 - District and Other Roads

800 - Other Expenditure

68 0836 - Lump Provision for other Works

O.	1,00.00		11.36	11.36	..
R.	-88.64				

Surrender of anticipated saving of ₹88.64 lakh was stated to be due to actual requirement. Specific reasons for such less requirement have not been communicated (June 2013).

————— X —————

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

Major Heads :-

2011 - Parliament/ State/ Union Territory Legislatures

2071 - Pensions and Other Retirement Benefits

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

(₹ in thousand)

REVENUE:

Voted :

Original :	45,84,67		46,04,97	25,37,76	- 20,67,21
Supplementary :	20,30				
Amount surrendered during the year (March 2013)					20,66,69

Charged :

Original :	44,36		44,36	19,50	- 24,86
Amount surrendered during the year (March 2013)					21,05

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹20,67.21 lakh, the department surrendered ₹20,66.69 lakh during March 2013.

(ii) In view of the saving of ₹20,67.21 lakh, supplementary provision of ₹20.30 lakh obtained in November 2012 proved un-necessary. 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 head:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

111 - Pensions to Legislators

1 1038 - Pension and Pensionary Benefits

O.	20,00.00		1,23.78	1,23.78	..
R.	-18,76.22				

Surrender of anticipated saving of ₹18,76.22 lakh was attributed to non-drawal of pension by Ex-MLAs and Family Pensioners.

REVENUE (Charged) :

(i) Against the available saving of ₹24.86 lakh, the department surrendered ₹21.05 lakh during March 2013.

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

Grant No. - 8 Concl.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2011 - Parliament/ State/ Union Territory Legislatures

Non-Plan

02 - State/Union Territory Legislatures

101 - Legislative Assembly

2 0365 - Emoluments of Speaker and Deputy Speaker

O.	44.36		23.31	19.50	-3.81
R.	-21.05				

Anticipated saving of ₹21.05 lakh was surrendered attributing to non-drawal of claims by Speaker/Deputy Speaker.

Reasons for final saving of ₹3.81 lakh have not been intimated (June 2013).

————— X —————

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

	Total grant	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :**Voted :**

Original :	11,92,58,12	12,70,32,97	12,54,37,30	- 15,95,67
Supplementary :	77,74,85			16,05,53
Amount surrendered during the year (March 2013)				

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

(i) Surrender of ₹16,05.53 lakh during March 2013 was in excess of the eventual saving of ₹15,95.67 lakh.

(ii) In view of the saving of ₹15,95.67 lakh, supplementary provision of ₹77,74.85 lakh obtained in November 2012 proved excessive.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2408 - Food, Storage and Warehousing**Non-Plan****01 - Food**

101 - Procurement and Supply

1 1341 - State Consumer Protection Commission

O.	81.33	71.89	65.97	-5.92
S.	1.25			
R.	-10.69			

2435 - Other Agricultural Programmes**Non-Plan****01 - Marketing and Quality Control**

Grant No. - 9 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

101 - Marketing facilities

2 0883 - Marketing Intelligence

O.	75.88		62.41	62.38	-0.03
S.	6.14				
R.	-19.61				

Anticipated saving of ₹30.30 lakh at Sl. No(1) and (2) above was surrendered attributing to non-utiisation of funds by the DDO's.

Reasons for final saving of ₹5.92 lakh at Sl. No. (1) have not been intimated (June 2013).

(iv) Personal Ledger Account:-

There was no transaction during 2012-2013 under the head "Suspense" (Personal Deposit) Debit (Grain Purchase Scheme). The Personal Ledger Account exists in the name of District Officers and Secretary, Food Suplies and Consumern Welfare Department for purchase and trading of rice, paddy, mustard oil, cloth and scrap iron and other materials.

Transactions in these accounts during 2012-2013 are summarised below:-

Scheme	Balance on 1st April 2012	Credit during the year	Debit during the year	Balance on 31st March 2013
(1)	(2)	(3)	(4)	(5)
				(In lakh of ₹)
(a) Purchase of Rice under Grain Purchase Scheme.	24,55.13	..	..	24,55.13
(b) Purchase of Rice under Grain Suply Scheme. (In-operative from 1959)	2,48.15	..	..	2,48.15
(c) Trading in Scrap Iron and other materials. (In-operative from 1974-759)	19.42	..	..	19.42
(d) Trading in Mustard Oil (In-operative from 1971-72)	9.81	..	..	9.81
(e) Purchase of cloth (In-operative from 1954-55)	0.46	..	..	0.46

Government decided in August 1979 to close the inoperative Personal Ledger Accounts in respect of (b), (c) and (d) and in August 1977 in respect of (e) above. The matter is under correspondence with the Government. Final orders for its closure are yet to be received (June 2013).

— X —

Grant No. 10 - Expenditure relating to the School and Mass Education Department

Major Heads :-

2202 - General Education

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

2230 - Labour and Employment

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

4202 - Capital Outlay on Education, Sports, Arts and Culture

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :**Voted :**

Original :	65,26,32,88			
		67,04,53,00	58,97,99,19	- 8,06,53,81
Supplementary :	1,78,20,12			
Amount surrendered during the year (March 2013)				8,08,66,34

Charged :

Original :	2,01			
		2,01	25	- 1,76
Amount surrendered during the year (March 2013)				1,81

CAPITAL :**Voted :**

Original :	11,05,00			
		11,05,00	3,32,12	- 7,72,88
Amount surrendered during the year (March 2013)				7,72,83

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

(i) Surrender of ₹8,08,66.34 lakh during March 2013 was in excess of the eventual saving of ₹8,06,53.81 lakh.

(ii) In view of the saving of ₹8,06,53.81 lakh, supplementary provision of ₹1,78,20.12 lakh obtained in November 2012 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2202 - General Education

Non-Plan

01 - Elementary Education

101 - Government Primary Schools

1 0556 - Government Upper Primary School

O.	4,01,95.21		3,09,00.21	3,09,83.93	
S.	0.01				
R.	-92,95.01				

104 - Inspection

2 0534 - General

O.	57,79.92		51,39.10	51,88.91	+49.81
S.	0.01				
R.	-6,40.83				

02 - Secondary Education

101 - Inspection

3 1791 - Inspector of Schools Establishment

O.	17,99.99		13,39.24	13,38.97	-0.27
S.	0.01				
R.	-4,60.76				

Anticipated saving of ₹1,03,96.60 lakh in respect of Sl. Nos. (1) to (3) above was surrendered attributing mainly to (i) vacancy of posts, (ii) retirement of employee, (iii) implementation of OSRP Rules, 2008, (iv) allotment of Government quarters and (v) actual requirement.

Specific reasons for such less requirement and reason for final excess of ₹1,33.53 lakh at Sl. Nos. (1) and (2) above have not been intimated (June 2013).

105 - Teachers Training

4 0555 - Government Training College

O.	12,20.64		10,76.54	10,79.33	+2.79
S.	0.01				
R.	-1,44.11				

Surrender of anticipated saving of ₹1,44.11 lakh was attributed mainly to (i) non-filling up of vacant posts, (ii) allotment of Government quarters and (iii) actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹2.79 lakh have not been communicated (June 2013).

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

800 - Other Expenditure

5 2107 - Oriya High Schools outside the State

O.	80.00	..	..	..
R.	-80.00			

Entire provision of ₹80.00 lakh was surrendered attributing to involvement of court case.

05 - Language Development

103 - Sanskrit Education

6 2096 - Non-Govt. Sanskrit Tols transferred from State Plan during 2008-09

O.	20,09.19	16,13.52	16,16.03	+2.51
R.	-3,95.67			

Reduction in provision by ₹3,95.67 lakh was attributed mainly to actual requirement. Specific reasons for such less requirement and reasons for final excess of ₹2.51 lakh have not been intimated (June 2013).

State Plan**State Sector****01 - Elementary Education**

112 - National Programme of Mid Day Meals in Schools

7 0900 - Mid-Day Meals

O.	23,01.30	22,71.94	..	-22,71.94
R.	-29.36			

789 - Special Component Plan for Scheduled Castes

8 0900 - Mid-Day Meals

O.	12,80.11	12,22.21	..	-12,22.21
R.	-57.90			

796 - Tribal Area Sub-Plan

9 0900 - Mid-Day Meals

O.	15,18.59	14,37.30	..	-14,37.30
R.	-81.29			

800 - Other Expenditure

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

10 2712 - Reimbursement of per child expenditure in favour of unaided Schools under RTE Act

O.	3,00.00	..	..	..
R.	-3,00.00			

Anticipated saving of ₹1,68.55 lakh at Sl. Nos. (7) to (9) and entire provision of ₹3,00.00 lakh at Sl. No. (10) above was surrendered without assigning any specific reason. The balance provision of ₹49,31.45 lakh also remained un-utilized and unexplained (June-2013).

02 - Secondary Education

789 - Special Component Plan for Scheduled Castes

11 2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools

O.	21.25	..	..	..
R.	-21.25			

12 2257 - Establishment of model schools in backward blocks of the State

O.	6,25.00	..	..	..
R.	-6,25.00			

796 - Tribal Area Sub-Plan

13 2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools

O.	21.25	..	..	..
R.	-21.25			

14 2257 - Establishment of model schools in backward blocks of the State

O.	7,44.00	..	..	..
R.	-7,44.00			

800 - Other Expenditure

15 2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools

O.	42.50	..	..	..
R.	-42.50			

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Entire provision of ₹14,54.00 lakh in respect of Sl. Nos. (11) to (15) above was surrendered attributing mainly to non-receipt of central assistance.

16 2257 - Establishment of model schools in backward blocks of the State

	O.	29,26.00		2,17.97	2,17.97	..
	R.	-27,08.03				

Anticipated saving of ₹27,08.03 lakh was surrendered without assigning any reason (June 2013).

04 - Adult Education

001 - Direction and Administration

17 2360 - Strengthening of Administrative structure at Directorate Level for Adult Education

	O.	1,10.00		65.28	65.29	+0.01
	R.	-44.72				

Reduction in provision by ₹44.72 lakh was attributed mainly to (i) non-appointment of regular Director and (ii) vacancy of some posts.

State Plan

District Sector

01 - Elementary Education

101 - Government Primary Schools

18 1874 - Taken over Municipal Upper Primary Schools

	O.	4,18.30		3,55.86	3,55.87	+0.01
	R.	-62.44				

Anticipated saving of ₹62.44 lakh was surrendered attributing mainly to (i) non-fixation of pay and (ii) actual requirement.

Specific reasons for such less requirement have not been communicated (June-2013).

102 - Assistance to Non Government Primary Schools

19 0977 - Non-Government Upper Primary Schools

	O.	9,46.99		5,57.18	5,57.18	..
	S.	1.68				
	R.	-3,91.49				

Surrender of provision by ₹3,91.49 lakh was made without assigning any reason (June 2013).

111 - Sarva Shiksha Abhiyan

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

20 2551 - 13th. F.C. Grants for Elementary Education

O.	1,24,44.00	..	..	..
R.	-1,24,44.00			

Entire provision of ₹1,24,44.00 lakh was surrendered attributing to non-receipt of Central assistance.

112 - National Programme of Mid Day Meals in Schools

21 0900 - Mid-Day Meals

O.	63,06.99	74,68.52	..	-74,68.52
R.	11,61.53			

789 - Special Component Plan for Scheduled Castes

22 0900 - Mid-Day Meals

O.	21,00.82	25,36.58	..	-25,36.58
R.	4,35.76			

Augmentation of provision by ₹15,97.29 lakh at Sl. Nos. (21) and (22) above was made without assigning any reason. Entire provision of ₹1,00,05.10 lakh also remained un-utilised and un-explained (June-2013).

23 0977 - Non-Government Upper Primary Schools

O.	2,70.17	1,47.98	1,47.98	..
R.	-1,22.19			

Anticipated saving of ₹1,22.19 lakh was surrendered attributing to non-implementation of revised Block grant policy.

24 2551 - 13th. F.C. Grants for Elementary Education

O.	34,68.00	..	..	..
R.	-34,68.00			

Entire provision of ₹34,68.00 lakh was surrendered attributing to non-receipt of central assistance.

796 - Tribal Area Sub-Plan

25 0900 - Mid-Day Meals

O.	24,92.19	29,77.35	..	-29,77.35
R.	4,85.16			

Reasons for augmentation of provision by ₹4,85.16 lakh and non-utilisation of the entire provision of ₹29,77.35 lakh remained un-explained (June-2013).

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

26 0977 - Non-Government Upper Primary Schools

O.	3,24.30			
		1,60.48	1,55.28	-5.20
R.	-1,63.82			

Surrender of anticipated saving of ₹1,63.82 lakh was stated to be due to non-implementation of revised Block Grant policy.

Reasons for final saving of ₹5.20 lakh have not been intimated (June-2013).

27 2551 - 13th. F.C. Grants for Elementary Education

O.	44,88.00			
	
R.	-44,88.00			

Entire provision of ₹44,88.00 lakh was surrendered attributing to non-receipt of central assistance.

02 - Secondary Education

109 - Government Secondary Schools

28 0633 - High Schools

O.	42,56.98			
		43,63.01	43,51.41	-11.60
S.	10,00.00			
R.	-8,93.97			

Surrender of anticipated saving of ₹8,93.97 lakh was reportedly due to non-availability of deserving contract teacher.

Reasons for final saving of ₹11.60 lakh have not been intimated (June-2013).

789 - Special Component Plan for Scheduled Castes

29 0984 - Non-Government High Schools

O.	25,83.33			
		17,62.85	18,32.27	+69.42
R.	-8,20.48			

Reduction in provision by ₹8,20.48 lakh was attributed to non-implementation of revised Block grant policy.

Reasons for final excess ₹69.42 lakh have not been intimated (June 2013).

30 2110 - Implementation of Information and
Communication Technology Programme

O.	1,73.00			
		1,46.67	..	-1,46.67
S.	47.00			
R.	-73.33			

Surrender of ₹73.33 lakh was stated to have been made due to non-release of central

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

share.

Non-utilization of balance provision of ₹1,46.67 lakh have not been intimated (June-2013).

31 2482 - Rastriya Madhyamik Shiksha Abhiyan

O.	22,93.99		15,20.33	15,20.33	..
R.	-7,73.66				

Withdrawal of provision by ₹7,73.66 lakh was stated to be due to non-release of central assistance.

796 - Tribal Area Sub-Plan

32 0633 - High Schools

O.	33,92.08		25,99.61	25,99.56	-0.05
R.	-7,92.47				

Anticipated saving of ₹7,92.47 lakh was surrendered attributing mainly to non-availability of deserving contract teacher.

33 1262 - Secondary Training School

O.	50.00		..	..	..
R.	-50.00				

Entire provision of ₹50.00 lakh was surrendered attributing to non-availability of deserving contract teacher.

34 2110 - Implementation of Information and
Communication Technology Programme

O.	2,43.12		1,89.45	..	-1,89.45
S.	13.00				
R.	-66.67				

Surrender of ₹66.67 lakh was stated to have been made due to non-release of central share. But the balance provision of ₹1,89.45 lakh also remain un-utilised and un-explained (June 2013).

35 2482 - Rastriya Madhyamik Shiksha Abhiyan

O.	36,31.87		17,10.50	17,10.50	..
R.	-19,21.37				

Withdrawal of provision by ₹19,21.37 lakh was stated to be due to non-release of central share.

800 - Other Expenditure

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

36 2110 - Implementation of Information and Communication Technology Programme

O.	8,63.88				
		10,30.55	..		-10,30.55
S.	5,60.00				
R.	-3,93.33				

Anticipated saving of ₹3,93.33 lakh was surrendered attributing to non-release of central share.

Balance provision of ₹10,30.55 lakh also remained un-utilised and un-explained (June 2013).

37 2482 - Rastriya Madhyamik Shiksha Abhiyan

O.	90,74.14				
		39,50.00	39,50.00		..
R.	-51,24.14				

Anticipated saving of ₹51,24.14 lakh was surrendered without assigning any specific reason (June 2013).

04 - Adult Education

001 - Direction and Administration

38 2359 - Supervision and Monitoring of Adult Education at District Level

O.	84.50				
		67.50	67.51		+0.01
R.	-17.00				

789 - Special Component Plan for Scheduled Castes

39 2359 - Supervision and Monitoring of Adult Education at District Level

O.	37.00				
		21.89	21.88		-0.01
R.	-15.11				

Withdrawal of provision by ₹32.11 lakh at Sl. Nos. (38) and (39) above was attributed to actual requirement.

Specific reasons for such less requirement have not been intimated (June-2013).

40 2484 - Saakshar Bharat

O.	1,92.00				
		44.51	44.51		..
R.	-1,47.49				

Anticipated saving of ₹1,47.49 lakh was surrendered without assigning any specific reasons (June 2013).

796 - Tribal Area Sub-Plan

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

41 2359 - Supervision and Monitoring of Adult Education at District Level

O.	58.50			
R.	-10.52	47.98	47.97	-0.01

Surrender of anticipated saving of ₹10.52 lakh was stated to be due to (i) retirement and transfer of employees and (ii) actual requirement.

Specific reasons for such less requirement have not been intimated (June 2013).

42 2484 - Saakshar Bharat

O.	4,00.00			
R.	-3,49.95	50.05	50.05	..

Anticipated saving of ₹3,49.95 lakh was surrendered without assigning any specific reason (June 2013).

05 - Language Development

102 - Promotion of Modern Indian Languages and Literature

43 0844 - Madrasa Education

O.	2,29.15			
R.	-95.69	1,33.46	1,33.46	..

Anticipated saving of ₹95.69 lakh was surrendered attributing to (i) delay in the process for declaration of new Madrasa Education and (ii) want of proposal.

80 - General

003 - Training

44 0156 - College Teachers' Education

S.	91.88			
R.	-30.48	61.40	..	-61.40

45 0318 - District Institute of Education and Training

S.	3,48.25			
R.	-2,35.80	1,12.45	..	-1,12.45

46 0721 - Institute of Advance Studies in Education

S.	65.98			
R.	-27.47	38.51	..	-38.51

789 - Special Component Plan for Scheduled Castes

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
47 0156 - College Teachers' Education			
S. 75.08	44.00	..	-44.00
R. -31.08			
48 0318 - District Institute of Education and Training			
S. 1,28.89	21.52	..	-21.52
R. -1,07.37			
796 - Tribal Area Sub-Plan			
49 0156 - College Teachers' Education			
S. 47.96	23.58	..	-23.58
R. -24.38			
50 0318 - District Institute of Education and Training			
S. 2,75.19	83.06	..	-83.06
R. -1,92.13			
<p>Out of the total provision from Sl. Nos. (44) to (50) above, anticipated saving of ₹6,48.71 lakh was surrendered reportedly due to non-release of 2nd instalment of Central share. Balance provision of ₹3,84.52 lakh also remained un-utilised and un-explained (June 2013).</p>			
Central Plan			
State Sector			
02 - Secondary Education			
789 - Special Component Plan for Scheduled Castes			
51 1261 - Secondary Schools			
O. 2,00.00	..	..	..
R. -2,00.00			
796 - Tribal Area Sub-Plan			
52 1261 - Secondary Schools			
O. 2,75.80	..	..	..
R. -2,75.80			
800 - Other Expenditure			
53 1261 - Secondary Schools			
O. 5,74.20	..	..	..
R. -5,74.20			

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
05 - Language Development			
102 - Promotion of Modern Indian Languages and Literature			
54 2486 - Infrastructure Devp. of Private aided/Un-aided Minority Institute (IDMI)			
O.	10,88.72	..	..
R.	-10,88.72		
Surrender of entire provision of ₹21,38.72 lakh in respect of Sl. Nos. (51) to (54) above was attributed to release of central assistance directly to the implementing agencies outside the State Budget.			
80 - General			
003 - Training			
55 0156 - College Teachers' Education			
O.	2,85.86	..	79.70 +79.70
R.	-2,85.86		
56 0318 - District Institute of Education and Training			
O.	8,61.49	..	3,28.34 +3,28.34
R.	-8,61.49		
57 0721 - Institute of Advance Studies in Education			
O.	2,53.36	..	1,03.89 +1,03.89
R.	-2,53.36		
789 - Special Component Plan for Scheduled Castes			
58 0156 - College Teachers' Education			
O.	1,70.90	..	68.10 +68.10
R.	-1,70.90		
59 0318 - District Institute of Education and Training			
O.	1,98.22	..	63.51 +63.51
R.	-1,98.22		
796 - Tribal Area Sub-Plan			
60 0156 - College Teachers' Education			
O.	93.59	..	10.52 +10.52
R.	-93.59		

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; border: 1px solid black; text-align: center;">61</td> <td style="width: 45%;">0318 - District Institute of Education and Training</td> <td style="width: 15%;"></td> <td style="width: 35%;"></td> </tr> <tr> <td></td> <td>O. 9,91.06</td> <td style="text-align: center;">..</td> <td style="text-align: right;">2,30.77</td> </tr> <tr> <td></td> <td>R. -9,91.06</td> <td></td> <td style="text-align: right;">+2,30.77</td> </tr> </table>	61	0318 - District Institute of Education and Training				O. 9,91.06	..	2,30.77		R. -9,91.06		+2,30.77
61	0318 - District Institute of Education and Training											
	O. 9,91.06	..	2,30.77									
	R. -9,91.06		+2,30.77									

Entire provision of ₹28,54.48 lakh in respect of Sl. Nos. (55) to (61) above was surrendered attributing to revised guideline of Government of India.

Reasons for incurring expenditure of ₹8,84.83 lakh under the above schemes in the absence of any provision have not been communicated (June 2013).

Central Plan

District Sector

05 - Language Development

102 - Promotion of Modern Indian Languages and Literature

62 2485 - Scheme for providing quality education in Madrasa (SPQEM)

	O. 4,52.50	..	..	..
	R. -4,52.50			

Entire provision of ₹4,52.50 lakh was surrendered attributing to non-receipt of central assistance.

63 2698 - Assistance for appointment of Language Teacher

	O. 30.48	..	..	..
	R. -30.48			

Entire provision by ₹30.48 lakh was surrendered attributing to non-implementation of the scheme by the Government.

Centrally Sponsored Plan

State Sector

01 - Elementary Education

112 - National Programme of Mid Day Meals in Schools

64 0900 - Mid-Day Meals

	O. 1,15,32.11	77,35.51	71,86.98	-5,48.53
	R. -37,96.60			

789 - Special Component Plan for Scheduled Castes

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

65	0900 - Mid-Day Meals			
	O. 38,40.05	34,11.97	29,86.82	-4,25.15
	R. -4,28.08			

Anticipated saving of ₹42,24.68 lakh at Sl. Nos. (64) and (65) above was surrendered attributing to late receipt of central assistance from Govt. of India.

Reasons for final saving of ₹9,73.68 lakh at Sl. Nos. (64) and (65) above have not been intimated (June 2013).

02 - Secondary Education

789 - Special Component Plan for Scheduled Castes

66	2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools			
	O. 1,91.25	..	..	..
	R. -1,91.25			

796 - Tribal Area Sub-Plan

67	2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools			
	O. 1,91.25	..	..	..
	R. -1,91.25			

800 - Other Expenditure

68	2256 - Construction and running of Girls' Hostel for students of Secondary and Higher Secondary Schools			
	O. 3,82.50	..	..	..
	R. -3,82.50			

Entire provision of ₹7,65.00 lakh at Sl. Nos. (66) to (68) above was surrendered attributing to non-receipt of central assistance.

Centrally Sponsored Plan**District Sector****02 - Secondary Education**

789 - Special Component Plan for Scheduled Castes

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
69 2110 - Implementation of Information and Communication Technology Programme			
O.	5,19.00		
S.	1,41.00		
R.	-2,20.00		
	4,40.00	5,86.67	+1,46.67
Surrender of anticipated saving of ₹2,20.00 lakh was reportedly due to non-receipt of central assistance.			
Reasons for final excess of ₹1,46.67 lakh have not been intimated (June-2013).			
80 - General			
003 - Training			
70 0156 - College Teachers' Education			
S.	2,75.55		
R.	-91.33		
	1,84.22	1,63.83	-20.39
71 0318 - District Institute of Education and Training			
S.	10,44.74		
R.	-7,07.38		
	3,37.36	1,21.29	-2,16.07
72 0721 - Institute of Advance Studies in Education			
S.	1,97.90		
R.	-82.36		
	1,15.54	51.29	-64.25
789 - Special Component Plan for Scheduled Castes			
73 0156 - College Teachers' Education			
S.	2,25.20		
R.	-94.97		
	1,30.23	1,07.92	-22.31
74 0318 - District Institute of Education and Training			
S.	3,86.65		
R.	-3,22.08		
	64.57	22.56	-42.01
796 - Tribal Area Sub-Plan			
75 0156 - College Teachers' Education			
S.	1,43.87		
R.	-73.13		
	70.74	83.09	+12.35

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

76 0318 - District Institute of Education and
Training

S.	8,25.53		2,49.21	1,01.68	-1,47.53
R.	-5,76.32				

Surrender of anticipated saving of ₹19,47.57 lakh in respect of Sl. Nos. (70) to (76) above was stated to be mainly due to non-release of central share.

Reasons for final saving of ₹5,12.56 lakh at Sl. Nos. (70) to (74) and Sl. No.(76) and final excess of ₹12.35 lakh at Sl. No. (75) have not been intimated (June 2013).

2235 - Social Security and Welfare

Non-Plan

02 - Social Welfare

101 -Welfare of Handicapped

77 0353 - Educational Facility for Handicapped

O.	1,81.36		1,50.04	1,50.03	-0.01
S.	0.01				
R.	-31.33				

Reduction in provision by ₹31.33 lakh was attributed to (i) non allotment of Govt. accommodation and (ii) non filling up of vacant posts.

Central Plan

State Sector

02 - Social Welfare

101 -Welfare of Handicapped

78 0976 - Non-Government Secondary Schools

O.	24,00.00		..	..	..
R.	-24,00.00				

Entire provision of ₹24,00.00 lakh was surrendered attributing to non-receipt of adequate central assistance.

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

79 0256 - Department of School and Mass Education

O.	16,09.08				
S.	0.01	13,76.13	13,76.08	-0.05	
R.	-2,32.96				

Curtailment of provision by ₹2,32.96 lakh was attributed to (i) non-filling up of vacant posts (ii) non-allotment of Government accommodation and (iii) actual requirement Specific reasons for such less requirement have not been intimated (June 2013).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2202 - General Education

Non-Plan

01 - Elementary Education

108 - Text Books

80 1460 - Text Book Press

O.	20,74.58				
S.	0.01	24,52.60	24,52.56	-0.04	
R.	3,78.01				

Augmentation of provision by ₹3,78.01 lakh was stated to have been made for payment of printing cost for the N.T Books.

State Plan

District Sector

01 - Elementary Education

111 - Sarva Shiksha Abhiyan

81 1928 - Sarva Sikhya Abhiyan for Universalisation
of Education

O.	2,92,47.79				
S.	40,00.00	3,82,47.79	3,82,47.79	..	
R.	50,00.00				

789 - Special Component Plan for Scheduled Castes

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

82 1928 - Sarba Sikhya Abhiyan for Universalisation of Education

O.	93,95.09			
S.	30,00.00	1,53,95.09	1,53,95.09	..
R.	30,00.00			

796 - Tribal Area Sub-Plan

83 1928 - Sarba Sikhya Abhiyan for Universalisation of Education

O.	1,08,57.12			
S.	30,00.00	1,58,57.12	1,58,57.12	..
R.	20,00.00			

Additional provision of ₹1,00,00.00 lakh at Sl. Nos. (81) to (83) above was made without any specific reason (June 2013).

Centrally Sponsored Plan

State Sector

01 - Elementary Education

796 - Tribal Area Sub-Plan

84 0900 - Mid-Day Meals

O.	45,55.45			
R.	-5,02.73	40,52.72	58,71.82	+18,19.10

Centrally Sponsored Plan

District Sector

01 - Elementary Education

112 - National Programme of Mid Day Meals in Schools

85 0900 - Mid-Day Meals

O.	1,89,27.77			
R.	-9,76.57	1,79,51.20	2,82,40.19	+1,02,88.99

789 - Special Component Plan for Scheduled Castes

86 0900 - Mid-Day Meals

O.	63,02.71			
R.	-3,49.40	59,53.31	1,00,22.32	+40,69.01

Grant No. - 10 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

796 - Tribal Area Sub-Plan

87 0900 - Mid-Day Meals

O.	74,76.91				
		70,45.83	97,56.31	+27,10.48	
R.	-4,31.08				

Surrender of anticipated saving of ₹22,59.78 lakh in respect of Sl. Nos. (84) to (87) above was reportedly due to non-receipt of central assistance.

Reasons for final excess of ₹1,88,87.58 lakh at Sl. Nos. (84) to (87) above have not been intimated (June-2013).

Revenue (Charged):-

(i) Surrender of ₹1.81 lakh during March 2013 was in excess of the available saving of ₹1.76 lakh..

CAPITAL(Voted) :

(i) Almost entire saving was surrendered by the department during March 2013.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4202 - Capital Outlay on Education, Sports, Arts and Culture

State Plan

State Sector

01 - General Education

202 - Secondary Education

88 2340 - Construction of building for Colleges

O.	10,00.00				
		1,06.25	1,06.20	-0.05	
R.	-8,93.75				

Reduction in provision by ₹8,93.75 lakh was attributed to (i) delay in floating of tenders as per orders of High Court and (ii) non-signing of MOU for the 2nd Sainik School at Sambalpur.

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

Grant No. - 10 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4202 - Capital Outlay on Education, Sports, Arts and Culture

State Plan

State Sector

01 - General Education

796 - Tribal Area Sub-Plan

89 2340 - Construction of building for Colleges

O.	1,05.00		2,25.92	2,25.92	
R.	1,20.92				..

Augmentation of provision by ₹1,20.92 lakh was made for completion of construction of the Administrative building and Hostel building of the B.E.D College.

Grant No. 11 - Expenditure relating to the Scheduled Tribes & Scheduled Castes Development and Minorities & Backward Classes Welfare Department

Major Heads :-

2059 - Public Works

2216 - Housing

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

2251 - Secretariat-Social Services

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

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :**Voted :**

Original :	11,90,49,22	14,33,75,29	12,65,24,09	- 1,68,51,20
Supplementary :	2,43,26,07			
Amount surrendered during the year (March 2013)				1,67,88,37

Charged :

Original :	15	15	12	- 3
Amount surrendered during the year (March 2013)				3

CAPITAL :**Voted :**

Original :	4,15,21,75	4,76,45,87	4,70,16,77	- 6,29,10
Supplementary :	61,24,12			
Amount surrendered during the year (March 2013)				6,29,10

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

(i) Against the available saving of ₹1,68,51.20 lakh, the department surrendered ₹1,67,88.37 lakh during March 2013.

(ii) In view of the saving of ₹1,68,51.20 lakh, supplementary provision of ₹2,43,26.07 lakh obtained in November 2012 proved excessive.

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

Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)	
(₹ in lakh)				
2225 - Welfare of Schedule Castes, Scheduled Tribes and Other Backward Classes				
Non-Plan				
02 - Welfare of Scheduled Tribes				
277 - Education				
1 0047 - Ashram School				
O.	18,57.24	16,18.78	16,18.51	
R.	-2,38.46			-0.27
2 0649 - Hostels				
O.	77.63	75.11	75.10	
S.	8.00			-0.01
R.	-10.52			
80 - General				
800 - Other Expenditure				
3 1317 - Special Educational Infrastructure(Normal)				
O.	26,27.98	21,84.30	21,84.30	
R.	-4,43.68			..
State Plan				
State Sector				
02 - Welfare of Scheduled Tribes				
102 - Economic Development				
4 1973 - IAFD-DFID-WFP Assisted Orissa Tribal Empowerment and Livelihood Programme(EAP)				
O.	50,00.00	30,00.00	30,00.00	
R.	-20,00.00			..
794 - Special Central Assistance for Tribal Sub-plan				
5 0216 - Co-operation - ITDP				
O.	71.60	59.26	59.26	
R.	-12.34			..
State Plan				
District Sector				
02 - Welfare of Scheduled Tribes				
277 - Education				

Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
6 0633 - High Schools			
O.	13,47.25		
R.	-1,93.56	11,53.69	11,53.23
			-0.46
7 1493 - Training Schools			
O.	60.00		
R.	-46.00	14.00	13.73
			-0.27
Surrender of anticipated saving of ₹29,44.56 lakh in respect of Sl. Nos. (1) to (7) above was stated to be based on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2013).			
8 1923 - Higher Secondary Schools (+2 Science & Commerce College)			
O.	2,50.00		
R.	-46.32	2,03.68	2,03.68
			..
Anticipated saving of ₹46.32 lakh was stated to have been surrendered due to (i) want of proposal and (ii) actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2013).			
794 - Special Central Assistance for Tribal Sub-plan			
9 0222 - Creation of infrastructure in TSP Area under 1st Proviso of Art. 275(1) of the Constitution of India			
O.	1,34,82.00		
S.	15,60.00	1,30,38.89	1,30,50.31
R.	-20,03.11		+11.42
10 0264 - Development of Depressed Tribes outside Project areas in Cluster			
O.	1,08.00		
R.	-61.23	46.77	46.76
			-0.01
11 0265 - Development of Depressed Tribals(MADA)			
O.	10,80.00		
R.	-6,27.46	4,52.54	4,52.54
			..
12 0412 - Establishment of Micro Project for Primitive Tribes (under ITDP)			
O.	3,00.00		
R.	-51.66	2,48.34	2,48.34
			..

Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

13 0480 - Family Oriented and Poverty Eradication Programme of the Tribals outside ITDA and MADA

O.	12,48.00		8,11.52	8,11.52	..
R.	-4,36.48				

03 - Welfare of Backward Classes

277 - Education

14 2288 - Pre-matric scholarship for OBC students

O.	2,01.00		1,44.70	1,44.70	..
R.	-56.30				

Reduction in provision by ₹32,36.24 lakh in respect of sl. Nos. (9) to (14) above was attributed mainly to actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹11.42 lakh at Sl. No. (9) have not been intimated (June 2013).

80 - General

800 - Other Expenditure

15 1317 - Special Educational Infrastructure(Normal)

O.	5,64.75		4,26.41	3,86.39	-40.02
S.	0.01				
R.	-1,38.35				

Anticipated saving of ₹1,38.35 lakh was surrendered attributing to (i) exemption of Tution Fees for Sainik School students and (ii) actual requirement.

Specific reasons for such less requirement and final saving of ₹40.02 lakh have not been intimated (June 2013).

Central Plan

State Sector

03 - Welfare of Backward Classes

277 - Education

16 2418 - Post Matric Scholarship and stipend to OBC students

O.	14,80.35		17,38.05	17,38.05	..
S.	5,69.65				
R.	-3,11.95				

Anticipated saving of ₹3,11.95 lakh was stated to have been surrendered as per actual requirement.

Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

Specific reasons for such less requirement have not been communicated (June 2013).

Central Plan

District Sector

01 - Welfare of Scheduled Castes

277 - Education

17 2365 - Scholarship and Stipend for SC Students

O.	26,62.71				
S.	72,89.32	68,84.22	68,77.63		-6.59
R.	-30,67.81				

02 - Welfare of Scheduled Tribes

277 - Education

18 2367 - Scholarship and Stipend for ST Students

O.	14,84.39				
S.	1,04,88.94	78,26.55	78,26.44		-0.11
R.	-41,46.78				

Withdrawal of provision by ₹72,14.59 lakh in respect of Sl. Nos. (17) and (18) above was stated to be due to (i) non receipt of central assistance and (ii) actual requirement.

Specific reasons for such less requirement and final saving of ₹6.59 lakh at Sl. No. (17) have not been intimated (June 2013).

03 - Welfare of Backward Classes

277 - Education

19 2419 - Scholarship and stipend for Minority students

O.	2,65.00				
S.	45.00	2,45.45	2,45.34		-0.11
R.	-64.55				

Curtailment of provision by ₹64.55 lakh was attributed to non-receipt of central assistance.

800 - Other Expenditure

20 2255 - Multi-sector Development Programme

O.	4,05.00				
R.	-4,05.00	..	..		..

Entire provision of ₹4,05.00 lakh was surrendered attributing to non-receipt of

Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

central assistance.

Centrally Sponsored Plan

District Sector

03 - Welfare of Backward Classes

277 - Education

21 2288 - Pre-matric scholarship for OBC students

O.	2,01.00				
		1,44.70	1,44.70		..
R.	-56.30				

22 2289 - Pre-matric scholarship for Minority students

O.	2,55.00				
		3,34.33	3,34.32		-0.01
S.	1,93.36				
R.	-1,14.03				

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

23 1256 - Scheduled Tribes and Scheduled Castes
Devp. Deptt.

O.	8,30.75				
		6,89.58	6,88.95		-0.63
S.	3.08				
R.	-1,44.25				

State Plan

State Sector

090 - Secretariat

24 0372 - Enforcement of PCR Act

O.	7,50.24				
		5,05.17	5,05.17		..
R.	-2,45.07				

Centrally Sponsored Plan

State Sector

090 - Secretariat

25 0372 - Enforcement of PCR Act

O.	7,50.24				
		5,05.18	5,05.18		..
R.	-2,45.06				

Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Surrender of anticipated saving of ₹8,04.71 lakh in respect of Sl. Nos. (21) to (25) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2013).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2059 - Public Works

Non-Plan

80 - General

800 - Other Expenditure

26 1909 - Maintenance of Residential/Non-Residential Buildings

O.	36,00.00	50,95.00	50,95.00	..
S.	0.01			
R.	14,94.99			

Additional provision of ₹14,94.99 lakh was taken to meet the expenditure under the unit "Maintenance of Residential and Non-residential Building.

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

State Plan

State Sector

02 - Welfare of Scheduled Tribes

102 - Economic Development

27 2638 - OTELP Plus

O.	4,00.00	15,00.00	15,00.00	..
R.	11,00.00			

Augmentation of provision by ₹11,00.00 lakh was made under the Unit "OTELP PLUS" other charges without assigning any reason (June 2013).

State Plan

District Sector

02 - Welfare of Scheduled Tribes

277 - Education

Grant No. - 11 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

28 1088 - Preservation and Promotional Tribal Culture and Crafts

S.	0.01		29.01	29.01	..
R.	29.00				

Additional provision of ₹29.00 lakh was made towards payment of salary for consolidated pay posts.

03 - Welfare of Backward Classes

277 - Education

29 2289 - Pre-matric scholarship for Minority students

O.	85.00		1,11.44	1,11.44	..
S.	0.01				
R.	26.43				

Augmentation of provision by ₹26.43 lakh was made for payment of Pre-matric Scholarship to 67159 numbers of students of minority community.

CAPITAL(Voted) :

(i) Entire saving was surrendered during March 2013.

(ii) 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 and Other Backward Classes

State Plan

District Sector

01 - Welfare of Scheduled Castes

277 - Education

30 0649 - Hostels

O.	2,00.00		..	14.89	+14.89
R.	-2,00.00				

Entire provision of ₹2,00.00 lakh was surrendered attributing to non-receipt of central assistance.

Reasons for incurring expenditure of ₹14.89 lakh without any available provision have not been communicated (June 2013).

Central Plan

Grant No. - 11 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

District Sector**01 - Welfare of Scheduled Castes**

277 - Education

31 0649 - Hostels

O.	2,00.00				
R.	-2,00.00	..	..	..	..

Centrally Sponsored Plan**District Sector****01 - Welfare of Scheduled Castes**

277 - Education

32 0649 - Hostels

O.	2,00.00				
R.	-2,00.00	..	..	..	..

Entire provision of ₹4,00.00 lakh in respect of Sl. Nos. (31) and (32) above was surrendered attributing mainly to non-receipt of central assistance.

X

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 :	16,77,60,10	18,75,63,38	16,73,90,34	- 2,01,73,04
Supplementary :	1,98,03,28			
Amount surrendered during the year (March 2013)				1,55,89,85

Charged :

Original :	7,50	7,50	2,00	- 5,50
Amount surrendered during the year (March 2013)				5,39

CAPITAL :**Voted :**

Original :	1,42,72,50	1,49,32,89	1,26,33,27	- 22,99,62
Supplementary :	6,60,39			
Amount surrendered during the year (March 2013)				28,72,47

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

- (i) Against the available saving of ₹2,01,73.04 lakh, the department surrendered ₹1,55,89.85 lakh during March 2013.
- (ii) In view of the saving of ₹2,01,73.04 lakh, supplementary provision of ₹1,98,03.28 lakh obtained in November 2012 proved unnecessary. The expenditure did not come up to the level of 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)

2210 - Medical and Public Health

Non-Plan

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

01 - Urban Health Services-Allopathy

001 - Direction and Administration

1 0308 - District Establishment

O.	7,79.07		6,70.96	6,69.01	-1.95
S.	5.85				
R.	-1,13.96				

Withdrawal of anticipated saving of ₹1,13.96 lakh was stated to be due to (i) vacancy of posts, (ii) non-fixation of pay of some staff under Revised Pay Rules, (iii) non-receipt of bills and (iv) less requirement under DA&HRA (₹44.78 lakh).

Specific reasons for such less requirement as well as reasons for the final saving of ₹1.95 lakh have not been intimated (June 2013).

110 - Hospital and Dispensaries

2 0725 - Institute of Paediatrics, Cuttack

O.	8,18.82		6,91.02	6,84.34	-6.68
S.	27.21				
R.	-1,55.01				

Out of the anticipated saving of ₹1,55.01 lakh, ₹14.19 lakh was surrendered without assigning any reason. The balance amount of ₹1,40.82 lakh was surrendered attributing mainly to (i) vacancy of posts, (ii) non-fixation of pay and (iii) less requirement under DA&HRA (₹67.01 lakh).

Specific reasons for such less requirement as well as reasons for the final saving of ₹6.68 lakh have not been intimated (June 2013).

3 0886 - Maternity and Child Welfare Centres

O.	5,25.05		4,53.07	4,52.00	-1.07
R.	-71.98				

Anticipated saving of ₹71.98 lakh was withdrawn attributing to (i) vacancy of posts and (ii) less requirement (₹47.23 lakh).

Reasons for such less requirement as well as reasons for final saving of ₹1.07 lakh have not been communicated (June 2013).

4 0888 - Medical College Hospital, Berhampur

O.	23,88.46		23,30.98	23,08.71	-22.27
S.	2,58.78				
R.	-3,16.26				

Curtailment of provision by ₹3,16.26 lakh was attributed mainly to (i) vacancy of posts (ii) late receipt of Government Order allowing incentive allowance to doctors and

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

(iii) less requirement (₹21.23 lakh).

Specific reasons for such less requirement as well as reasons for the final saving of ₹22.27 lakh have not been communicated (June 2013).

5 0889 - Medical College Hospital, Burla

O.	19,95.32		19,55.25	19,46.59	
S.	2,66.39				
R.	-3,06.46				

Curtailment of provision by ₹3,06.46 lakh was stated to be due to (i) vacancy of posts (ii) non-fixation of pay under ORSP Rules and (iii) less requirement (₹21.23 lakh).

Specific reasons for such less requirement as well as reasons for the final saving of ₹8.66 lakh have not been communicated (June 2013).

800 - Other Expenditure

6 2387 - Grants-in-Aid to Health Institutions

O.	2,18.90		2,18.90	1,14.90	-1,04.00
----	---------	--	---------	---------	----------

Reasons for the final saving of ₹1,04.00 lakh have not been communicated (June 2013).

03 - Rural Health Services-Allopathy

110 - Hospitals and Dispensaries

7 1016 - Other Hospitals

O.	45,81.15		38,19.75	37,26.26	-93.49
R.	-7,61.40				

Anticipated saving of ₹7,61.40 lakh was withdrawn attributing to (i) vacancy of posts, (ii) non-fixation of pay under Pay Rules, 2008, (iii) late receipt of Government Orders allowing incentive allowance to doctors, (iv) less bed occupancy of indoor patients and (v) less requirement (₹3.80 lakh).

Specific reasons for such less requirement as well as reasons for the final saving of ₹93.49 lakh have not been intimated (June 2013).

800 - Other Expenditure

8 0897 - Medical Institution of Malkangiri Zone

O.	3,08.70		2,78.07	2,77.31	-0.76
R.	-30.63				

Surrender of the anticipated saving of ₹30.63 lakh was reportedly due to vacancy of posts.

05 - Medical Education, Training and Research

101 - Ayurveda

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(in lakh)	

9 0348 - Education

O.	6,49.28		5,18.03	5,17.66	-0.37
R.	-1,31.25				

Out of the anticipated saving of ₹1,31.25 lakh, ₹37.75 lakh was surrendered attributing to vacancy of posts. The balance amount of ₹93.50 lakh was withdrawn through re-appropriation reportedly due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2013).

102 - Homeopathy

10 0348 - Education

O.	4,90.85		4,34.57	4,33.75	-0.82
R.	-56.28				

Withdrawal of ₹56.28 lakh was stated to be mainly due to (i) transfer of employees and (ii) less requirement (₹14.89 lakh).

Specific reasons for such less requirement have not been intimated (June 2013).

105 - Allopathy

11 0891 - Medical College, Berhampur

O.	33,41.30		32,28.33	32,26.86	-1.47
S.	3,22.61				
R.	-4,35.58				

12 0892 - Medical College, Burla

O.	30,86.81		27,84.99	27,58.59	-26.40
S.	20.62				
R.	-3,22.44				

Curtailement of provision to the tune of ₹7,58.02 lakh in respect of Sl. Nos. (11) and (12) above was effected without assigning any specific reason.

Reasons for the final saving of ₹27.87 lakh have not been intimated (June 2013).

06 - Public Health

001 - Direction and Administration

13 0308 - District Establishment

O.	50,71.46		40,98.66	40,48.27	-50.39
R.	-9,72.80				

Curtailement of provision by ₹9,72.80 lakh was mainly attributed to (i) vacancy of

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

posts, (ii) non-fixation of pay and (ii) less requirement (₹2,46.30 lakh).

Specific reasons for such less requirement as well as reasons for the final saving of ₹50.39 lakh have not been communicated (June 2013).

14 0618 - Head Quarter Organisation

O.	1,88.12		1,45.73	1,38.74	-6.99
S.	0.01				
R.	-42.40				

101 - Prevention and Control of Diseases

15 0487 - Filaria

O.	5,65.64		4,69.80	4,44.36	-25.44
S.	0.01				
R.	-95.85				

Withdrawal of anticipated saving of ₹1,38.25 lakh in respect of Sl. Nos. (14) and (15) above was stated to be mainly due to vacancy of posts.

Reasons for the final saving of ₹32.43 lakh have not been intimated (June 2013).

16 0816 - Leprosy

O.	22,53.60		15,19.61	14,83.47	-36.14
R.	-7,33.99				

17 0867 - Malaria

O.	46,12.78		37,71.03	37,47.22	-23.81
R.	-8,41.75				

out of the anticipated saving of ₹15,75.74 lakh, ₹14,26.16 lakh was surrendered attributing mainly to (i) vacancy of posts and (ii) late receipt of Government Order allowing incentive allowance to doctors. The balance amount of ₹1,49.58 lakh was withdrawn reportedly due to less requirement.

Specific reasons for such less requirement and reasons for the final saving of ₹59.95 lakh under the above heads have not been intimated (June 2013).

18 1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control

O.	3,00.00		2,63.93	2,52.42	-11.51
R.	-36.07				

104 - Drug Control

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

19	0307 - District Drugs Control Organisation		
	O. 4,59.75	3,97.95	3,96.95
	S. 5.76		-1.00
	R. -67.56		
20	0622 - Head Quarters Drug Control Organisation		
	O. 2,29.93	1,92.10	1,91.76
	S. 0.25		-0.34
	R. -38.08		

107 - Public Health Laboratories

21	1125 - Public Health Laboratory		
	O. 2,05.97	1,66.29	1,65.62
	S. 0.01		-0.67
	R. -39.69		

Curtailment of provision by ₹1,81.40 lakh in respect of Sl. Nos. 18) to (21) above was attributed mainly to vacancy of posts.

Reasons for final saving of ₹11.51 lakh at Sl. No.(18) have not been intimated (June 2013).

80 - General

004 - Health Statistics and Evaluation

22	1364 - State Vital Statistics		
	O. 11,24.54	8,99.25	8,24.12
	S. 0.01		-75.13
	R. -2,25.30		

Curtailment of provision by ₹2,25.30 lakh was stated to be due to (i) vacancy of posts and (ii) less requirement (₹1,10.00 lakh).

Specific reasons for such less requirement as well as reasons for the final saving of ₹75.13 lakh have not been intimated (June 2013).

State Plan

State Sector

01 - Urban Health Services-Allopathy

800 - Other Expenditure

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

23	1125 - Public Health Laboratory			
----	---------------------------------	--	--	--

O.	1,80.40	..	0.00	..
R.	-1,80.40			

Entire provision of ₹1,80.40 lakh was surrendered attributing to non-procurement of equipment.

02 - Urban Health Services-Other Systems of medicine

800 - Other Expenditure

24	2757 - Mainstreaming of AYUSH under NRHM-AYURVEDA			
----	---	--	--	--

O.	38.02	..	..	..
R.	-38.02			

25	2758 - Mainstreaming of AYUSH under NRHM-HOMOEOPATHY			
----	--	--	--	--

O.	38.02	..	..	..
R.	-38.02			

Surrender of the entire provision of ₹76.04 lakh at Sl. Nos. (24) and (25) above was stated to be due to non-receipt of funds from Government of India.

05 - Medical Education, Training and Research

102 - Homeopathy

26	0348 - Education			
----	------------------	--	--	--

O.	20.00	0.01	..	-0.01
R.	-19.99			

Anticipated saving of ₹19.99 lakh was withdrawn without assigning any reason (June 2013).

105 - Allopathy

27	0725 - Institute of Peadiatrics, Cuttack			
----	--	--	--	--

O.	30.00	..	..	..
R.	-30.00			

28	0888 - Medical College Hospital, Berhampur			
----	--	--	--	--

O.	20.00	..	..	..
R.	-20.00			

Grant No. - 12 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
29	1936 - Establishment of AIIMS, Bhubaneswar (Near Sijua)			
	O. 25.00	..	..	..
	R. -25.00			
30	2521 - Upgradaation of Medical College, Cuttack for starting new P.G. Course			
	O. 2,02.00	98.04	95.55	-2.49
	R. -1,03.96			
31	2522 - Upgradaation of Medical College, Burla for starting new P.G. Course			
	O. 1,02.00	..	..	..
	R. -1,02.00			
32	2523 - Upgradaation of Medical College, Berhampur for starting new P.G. Course			
	O. 1,02.00	..	..	..
	R. -1,02.00			

Entire provision of ₹2,79.00 lakh in respect of Sl. Nos. (27) to (29), (31) and ((32) above and anticipated saving of ₹1,03.96 lakh at Sl. No. (30) were surrendered attributing to (i) non-receipt of proposals from the concerned quarters and (ii) less requirement (₹1.96 lakh).

Specific reasons for such less requirement as well as reasons for the final saving of ₹2.49 lakh at Sl. No. (30) have not been intimated (June 2013).

33 2567 - Regional Institute of Paramedical Science (RIPS)

	O. 3,50.00	..	..	..
	R. -3,50.00			

Entire provision of ₹3,50.00 lakh was withdrawn through re-appropriation without assigning any reason.

34 2568 - Renal Transplant Unit

	O. 1,00.00	68.92	68.92	..
	R. -31.08			

Available saving of ₹31.08 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement have not been intimated (June 2013).

789 - Special Component Plan for Scheduled Castes

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

35 2567 - Regional Institute of Paramedical Science
(RIPS)

O.	50.00	..	..	..
R.	-50.00			

796 - Tribal Area Sub-Plan

36 2567 - Regional Institute of Paramedical Science
(RIPS)

O.	1,00.00	..	..	..
R.	-1,00.00			

Entire provision of ₹1,50.00 lakh in respect of Sl. Nos. (35) and (36) above was withdrawn through re-appropriation without assigning any reason (June 2013).

06 - Public Health

101 - Prevention and Control of Diseases

37 0953 - National Filaria Eradication Programme

O.	42.00	42.00	..	-42.00
----	-------	-------	----	--------

Entire provision of ₹42.00 lakh remained un-utilised, un-surrendered and un-explained (June 2013).

38 2654 - National Programme for Health Care of the
Elderly (NPHCE)

O.	2,00.00	89.61	89.61	..
S.	5.12			
R.	-1,15.51			

39 2655 - National Programme for Prevention and
Control of Cancer, Diabetes, Cardiovascular
diseases and stroke (NPCDCS)

O.	2,21.00	1,25.84	1,25.84	..
S.	2,50.00			
R.	-3,45.16			

Available saving of ₹4,60.67 lakh in respect of Sl. Nos. (38) and (39) above was surrendered reportedly due to non-receipt of funds from Government of India.

789 - Special Component Plan for Scheduled Castes

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

40 0816 - Leprosy

O.	50.00	..	..
R.	-50.00	..	..

Entire provision of ₹50.00 lakh was surrendered without assigning any reason (June 2013).

41 2655 - National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular diseases and stroke (NPCDCS)

O.	20.00	20.00	20.00	..
S.	41.49			
R.	-41.49			

Available saving of ₹41.49 lakh was surrendered attributing to non-receipt of funds from Government of India.

796 - Tribal Area Sub-Plan

42 0816 - Leprosy

O.	50.00	..	..	..
R.	-50.00	..	..	..

Entire provision of ₹50.00 lakh was surrendered without assigning any reason (June 2013).

43 2655 - National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular diseases and stroke (NPCDCS)

O.	50.00	50.00	50.00	..
S.	50.00			
R.	-50.00			

Surrender of available saving of ₹50.00 lakh was reportedly due to non-receipt of funds from Government of India.

State Plan**District Sector****01 - Urban Health Services-Allopathy**

110 - Hospital and Dispensaries

44 2213 - Construction of building of H & F W Deptt.

O.	10,17.03	3,02.58	2,74.15	-28.43
R.	-7,14.45			

789 - Special Component Plan for Scheduled Castes

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

45 2213 - Construction of building of H & F W Deptt.

O.	1,36.50				
R.	-12.33	1,24.17	1,13.16		-11.01

Reasons for surrender of the anticipated saving of ₹7,26.78 lakh and final saving of ₹39.4 lakh in respect of Sl. Nos. (44) and (45) above have not been intimated (June 2013).

02 - Urban Health Services-Other Systems of medicine

001 - Direction and Administration

46 0290 - Directorate

O.	50.00				
		50.00	7.11		-42.89

Reasons for final saving of ₹42.89 lakh have not been intimated (June 2013).

04 - Rural Health Services-Other Systems of medicine

796 - Tribal Area Sub-Plan

47 2757 - Mainstreaming of AYUSH under NRHM-AYURVEDA

O.	30.00				
R.	-30.00	..	..		..

48 2758 - Mainstreaming of AYUSH under NRHM-HOMOEOPATHY

O.	20.00				
R.	-20.00	..	..		..

Surrender of entire provision of ₹50.00 lakh in respect of Sl. Nos. (47) and (48) above was attributed to non-receipt of funds from Government of India.

800 - Other Expenditure

49 2757 - Mainstreaming of AYUSH under NRHM-AYURVEDA

O.	1,85.72				
R.	-1,79.96	5.76	..		-5.76

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

50 2758 - Mainstreaming of AYUSH under NRHM-
HOMOEOPATHY

O.	1,40.50	3.77	..	-3.77
R.	-1,36.73			

Anticipated saving of ₹3,16.69 lakh in respect of Sl. Nos. (49) and (50) above was surrendered without assigning any reason.

The balance provision of ₹9.53 lakh also remained un-utilised and unexplained (June 2013).

05 - Medical Education, Training and Research

105 - Allopathy

51 0891 - Medical College, Berhampur

O.	2,00.00	..	..	..
R.	-2,00.00			

Entire provision of ₹2,00.00 lakh was surrendered without assigning any reason (June 2013).

52 1937 - Multipurpose Training of Doctors and Para
Medical Staff

O.	1,00.00	50.00	50.00	..
R.	-50.00			

53 2569 - ANM & GNM Schools

O.	72.72	50.75	38.40	-12.35
S.	0.01			
R.	-21.98			

Available saving of ₹71.98 lakh at Sl. No. (52) and (53) above was surrendered attributing to less requirement.

Specific reasons for such less requirement as well as reasons for the final saving of ₹12.35 lakh at Sl. No.(53) have not been intimated (June 2013).

789 - Special Component Plan for Scheduled Castes

54 2569 - ANM & GNM Schools

O.	2,00.00	..	..	..
R.	-2,00.00			

Entire provision of ₹2,00.00 lakh was surrendered attributing to non-receipt of proposal for expenditure.

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

796 - Tribal Area Sub-Plan

55 2569 - ANM & GNM Schools

O.	3,50.00	..	..	..
R.	-3,50.00			

Entire provision of ₹3,50.00 lakh was withdrawn through re-appropriation without assigning any specific reason (June 2013).

06 - Public Health

101 - Prevention and Control of Diseases

56 0957 - National Malaria Eradication Programme

O.	13.00	..	..	..
R.	-13.00			

Entire provision of ₹13.00 lakh was surrendered due to non-receipt of funds from Government of India.

Central Plan

State Sector

01 - Urban Health Services-Allopathy

200 - Other Health Schemes

57 1447 - T.B. Control Programme

O.	2,00.00	2,00.00	..	-2,00.00
----	---------	---------	----	----------

Entire provision of ₹2,00.00 lakh remained un-utilised, un-surrendered and un-explained (June 2013).

02 - Urban Health Services-Other Systems of medicine

001 - Direction and Administration

58 0290 - Directorate

O.	15.17	4.54	4.54	..
R.	-10.63			

Available saving of ₹10.63 lakh was surrendered reportedly due to non-creation of posts for enforcement mechanism.

05 - Medical Education, Training and Research

101 - Ayurveda

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

59 0348 - Education

O.	63.42		0.96		..	-0.96
R.	-62.46					

Anticipated saving of ₹62.46 lakh was surrendered reportedly due to non-issuance of permission for opening of P.G. course at GAC, Bolangir.

Balance provision of ₹0.96 lakh also remained un-utilised and un-explained (June 2013).

102 - Homeopathy

60 0348 - Education

O.	1,10.80		..		..	..
R.	-1,10.80					

Surrender of the entire provision of ₹1,10.80 lakh was attributed to non-finalisation of tender.

Central Plan

District Sector

06 - Public Health

101 - Prevention and Control of Diseases

61 0957 - National Malaria Eradication Programme

O.	30,00.00		30,00.00		..	-30,00.00
----	----------	--	----------	--	----	-----------

Entire provision of ₹30,00.00 lakh remained un-utilised, un-surrendered and un-explained (June 2013).

Centrally Sponsored Plan

District Sector

06 - Public Health

101 - Prevention and Control of Diseases

62 0957 - National Malaria Eradication Programme

O.	13.00		..		..	..
R.	-13.00					

Entire provision of ₹13.00 lakh was surrendered without assigning any reason (June 2013).

2211 - Family Welfare

Non-Plan

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

101 - Rural Family Welfare Services

63 1068 - Post Partum Centres

O.	19,12.36		14,57.25	14,57.18	-0.07
R.	-4,55.11				

Anticipated saving of ₹4,55.11 lakh was surrendered reportedly due to (i) vacancy of posts (₹4,51.11 lakh) and (ii) less requirement (₹4.00 lakh).

Specific reasons for such less requirement have not been intimated (June 2013).

102 - Urban Family Welfare Services

64 1068 - Post Partum Centres

O.	7,58.86		5,30.96	5,30.57	-0.39
S.	0.01				
R.	-2,27.91				

104 - Transport

65 1347 - State Health Transport Organisation

O.	67.05		52.40	52.37	-0.03
S.	0.01				
R.	-14.66				

Curtailement of provision by ₹2,42.57 lakh in respect of Sl. Nos. (64) and (65) above was attributed mainly to vacancy of posts.

Central Plan

State Sector

001 - Direction and Administration

66 1351 - State Institute of Health and Family Welfare

O.	53.81		30.76	30.72	-0.04
R.	-23.05				

Surrender of anticipated saving of ₹23.05 lakh was reportedly due to less requirement. Specific reasons for such less requirement have not been intimated (June 2013).

200 - Other Services and Supplies

67 1131 - Purchase of contraceptive, MCH Extension supplies, Education Kits

O.	15,00.00		15,00.00	13,04.92	-1,95.08
----	----------	--	----------	----------	----------

Reasons for final saving of ₹1,95.08 lakh have not been communicated (June 2013).

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
Central Plan			
District Sector			
001 - Direction and Administration			
68 0316 - District Family Welfare Bureau			
O.	3,63.09	3,09.89	3,10.09
R.	-53.20		+0.20
Surrender of anticipated saving of ₹53.20 lakh was attributed mainly to (i) vacancy of posts and (ii) less requirement (₹11.79 lakh).			
Specific reasons for such less requirement have not been intimated (June 2013).			
69 1351 - State Institute of Health and Family Welfare			
O.	1,85.03	1,25.83	1,17.91
R.	-59.20		-7.92
Anticipated saving of ₹59.20 lakh was surrendered attributing to less requirement			
Specific reasons for such less requirement as well as reasons for the final saving of ₹7.92 lakh have not been intimated (June 2013).			
101 - Rural Family Welfare Services			
70 1227 - Rural Family Welfare Sub-Centre			
O.	1,12,35.55	98,39.38	98,43.58
S.	0.01		+4.20
R.	-13,96.18		
102 - Urban Family Welfare Services			
71 1519 - Urban Family Welfare Centre			
O.	87.44	72.28	72.27
R.	-15.16		-0.01
796 - Tribal Area Sub-Plan			
72 0316 - District Family Welfare Bureau			
O.	1,97.26	1,71.04	1,70.65
R.	-26.22		-0.39
73 1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service			
O.	78,65.55	62,75.30	62,74.40
R.	-15,90.25		-0.90

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Curtailment of provision by ₹30,27.81 lakh in respect of Sl. Nos. (70) to (73) above was attributed mainly to vacancy of posts.

Reasons for final excess of ₹4.20 lakh at Sl. No.(70) have not been communicated (June 2013).

74 1351 - State Institute of Health and Family Welfare

O.	87.31		53.20	53.17	-0.03
R.	-34.11				

Anticipated saving of ₹34.11 lakh was surrendered attributing to less requirement. Specific reasons for such less requirement have not been intimated (June 2013).

75 1487 - Training of Nurses, Midwives and Lady Health Visitors

O.	1,96.56		1,70.06	1,69.93	-0.13
R.	-26.50				

Surrender of anticipated saving of ₹26.50 lakh was stated to be mainly due to vacancy of posts.

2251 - Secretariat-Social Services

Central Plan

State Sector

090 - Secretariat

76 0630 - Health and Family Welfare Department

O.	20.00		8.09	8.05	-0.04
R.	-11.91				

Anticipated saving of ₹11.91 lakh was surrendered without assigning any reason.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2210 - Medical and Public Health

State Plan

District Sector

03 - Rural Health Services-Allopathy

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

77 0618 - Head Quarter Organisation

O.	1,50.00	2,21.00	2,21.00	..
S.	23.00			
R.	48.00			

796 - Tribal Area Sub-Plan

78 0618 - Head Quarter Organisation

O.	2,00.00	4,99.11	4,99.11	..
S.	16.00			
R.	2,83.11			

800 - Other Expenditure

79 0618 - Head Quarter Organisation

O.	3,03.01	9,12.00	9,12.00	..
S.	61.00			
R.	5,47.99			

Augmentation of provision to the tune of ₹8,79.10 lakh in respect of Sl. Nos.(77) to (79) above was stated to have been made due to allotment of funds to operationalize 114 mobile health units in remote areas.

REVENUE (Charged) :

(i) Against the available saving of ₹5.50 lakh, the department surrendered ₹5.39 lakh during March 2013.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2210 - Medical and Public Health

State Plan

State Sector

01 - Urban Health Services-Allopathy

800 - Other Expenditure

80 2387 - Grants-in-Aid to Health Institutions

O.	7.00	2.00	2.00	..
R.	-5.00			

Available saving of ₹5.00 lakh was surrendered reportedly due to non-receipt of claims

Grant No. - 12 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

for legal charges.

CAPITAL (Voted) :

(i) Surrender of ₹28,72.47 lakh during March 2013 was in excess of the available saving of ₹22,99.62 lakh

(ii) In view of the available saving of ₹22,99.62 lakh, supplementary provision of ₹6,60.39 lakh obtained in November 2012 proved excessive.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4210 - Capital Outlay on Medical and Public Health

State Plan

State Sector

01 - Urban Health Services

110 - Hospital and Dispensaries

81 2213 - Construction of building of H & F W Deptt.

	O.	6,97.50		3,12.94	3,10.09	-2.85
	R.	-3,84.56				

789 - Special Component Plan for Scheduled Castes

82 2213 - Construction of building of H & F W Deptt.

	O.	2,45.00		1,84.44	1,78.40	-6.04
	R.	-60.56				

Reasons for surrender of anticipated saving of ₹ 4,45.12 lakh and final saving of ₹8.89 lakh in respect of Sl.Nos.(81) and (82) above have not been intimated (June 2013)

796 - Tribal Area Sub-Plan

83 2213 - Construction of building of H & F W Deptt.

	O.	2,00.00			1.57	+1.57
	R.	-2,00.00		..		

Entire provision of ₹2,00.00 lakh was withdrawn attributing to less requirement.

Specific reasons for such less requirement as well as reasons for incurring expenditure to the tune of ₹1.57 lakh in the absence of any budget provision have not been intimated (June 2013).

Grant No. - 12 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

03 - Medical Education, Training and Research

105 - Allopathy

84 2588 - 13th F.C.Award for upgradation of Health
Infrastructure

O.	18,75.00		11,99.11	11,99.11	..
R.	-6,75.89				

789 - Special Component Plan for Scheduled Castes

85 2213 - Construction of building of H & F W Deptt.

O.	2,50.00		59.38	59.38	..
R.	-1,90.62				

796 - Tribal Area Sub-Plan

86 2213 - Construction of building of H & F W Deptt.

O.	19,67.50		..	..	..
R.	-19,67.50				

State Plan

District Sector

01 - Urban Health Services

110 - Hospital and Dispensaries

87 2213 - Construction of building of H & F W Deptt.

O.	1,00.00		..	..	..
R.	-1,00.00				

Available saving of ₹8,66.51 lakh at Sl. Nos. (84) and (85) and entire provision of ₹20,67.50 lakh at Sl. Nos.(86) and (87) above were withdrawn without assigning any reason (June 2013).

03 - Medical Education, Training and Research

105 - Allopathy

88 2213 - Construction of building of H & F W Deptt.

O.	2,30.00	2,30.00	..	-2,30.00
----	---------	---------	----	----------

Entire provision of ₹2,30.00 lakh remained un-utilised, un-surrendered and un-explained (June 2013).

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

Grant No. - 12 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4210 - Capital Outlay on Medical and Public Health			
State Plan			
District Sector			
02 - Rural Health Services			
796 - Tribal Area Sub-Plan			
89	2588 - 13th F.C.Award for upgradation of Health Infrastructure		
O.	36,75.00	46,10.85	43,71.59
R.	9,35.85			-2,39.26
4216 - Capital Outlay on Housing			
State Plan			
District Sector			
01 - Government Residential Buildings			
796 - Tribal Area Sub-Plan			
90	2588 - 13th F.C.Award for upgradation of Health Infrastructure		
O.	3,75.00	7,95.11	9,78.90
R.	4,20.11			+1,83.79

Augmentation of provision by ₹13,55.96 lakh in respect of Sl. Nos. (89) and (90) above was stated to have been made on the basis of actual requirement.

Specific reasons for such additional requirement and reasons for the final saving of ₹2,39.26 lakh at Sl. No.(89) and final excess of ₹1,83.79 lakh at Sl. No. (90) above have not been communicated (June 2013).

— X —

Grant No. 13- Expenditure relating to the Housing and Urban Development Department

Major Heads :-

- 2015 - Elections
- 2059 - Public Works
- 2070 - Other Administrative Services
- 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
- 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

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

(₹ in thousand)

REVENUE :**Voted :**

Original :	13,54,21,87	13,78,52,45	12,77,61,45	- 1,00,91,00
Supplementary :	24,30,58			
Amount surrendered during the year (March 2013)				98,48,62

Charged :

Original :	1,73,20	1,73,20	1,00,23	- 72,97
Amount surrendered during the year (March 2013)				72,97

CAPITAL :**Voted :**

Original :	2,24,54,41	2,40,69,83	2,03,46,70	- 37,23,13
Supplementary :	16,15,42			
Amount surrendered during the year (March 2013)				37,23,10

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

Grant No. - 13 Contd.

(i) Against the available saving of ₹1,00,91.00 lakh the department surrendered ₹ 98,48.62 lakh during March 2013.

(ii) In view of the saving of ₹1,00,91.00 lakh supplementary provision of ₹24,30.58 lakh obtained in November 2012 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2059 - Public Works

Non-Plan

01 - Office Buildings

051 - Construction

1 0919 - Minor Works Grant at the disposal of Head of Department- (Apx-A)

O.	46.01		29.98	29.99	+0.01
R.	-16.03				

Curtailment of provision by ₹ 16.03 lakh was attributed to want of Administrative approval.

2215 - Water Supply and Sanitation

Non-Plan

01 - Water Supply

001 - Direction and Administration

2 1420 - Superintending Engineer, Public Health Engineering- Establishment Charges

O.	2,13.21		1,90.20	1,90.23	+0.03
S.	2.28				
R.	-25.29				

Surrender of anticipated saving of ₹ 25.29 lakh was stated to be based on actual requirement, specific reasons for which have not intimated (June 2013).

052 - Machinery and Equipment

3 1142 - Public Health Organisation

O.	8,07.03		7,29.27	7,29.20	-0.07
S.	14.99				
R.	-92.75				

Anticipated saving of ₹ 92.75 lakh was surrendered without assigning any reason (June 2013).

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

State Plan

State Sector

02 - Sewerage and Sanitation

107 - Sewerage Services

4 1524 - Urban Sewerage Schemes

O.	10,16.40		8,75.00	8,75.00	..
R.	-1,41.40				

Anticipated saving of ₹ 1,41.40 lakh was surrendered without assigning any reason (June 2013).

789 - Special Component Plan for Scheduled Castes

5 1524 - Urban Sewerage Schemes

O.	2,83.00		2,45.00	2,45.00	..
R.	-38.00				

796 - Tribal Area Sub-Plan

6 1524 - Urban Sewerage Schemes

O.	3,50.60		3,00.00	3,00.00	..
R.	-50.60				

Anticipated saving of ₹ 88.60 lakh in respect of Sl. Nos. (5) & (6) above was withdrawn without assigning any reason (June 2013).

State Plan

District Sector

02 - Sewerage and Sanitation

105 - Sanitation Services

7 2639 - Implementation of Integrated Urban Low Cost Sanitation Scheme under Municipalities

O.	1,50.86		..	..	..
R.	-1,50.86				

8 2640 - Implementation of Integrated Urban Low Cost Sanitation Scheme under NACs

O.	1,53.63		..	..	..
R.	-1,53.63				

789 - Special Component Plan for Scheduled Castes

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

9	2639 - Implementation of Integrated Urban Low Cost Sanitation Scheme under Municipalities		
---	---	--	--

	O. 40.60	..	..
	R. -40.60		

10	2640 - Implementation of Integrated Urban Low Cost Sanitation Scheme under NACs		
----	---	--	--

	O. 41.29	..	..
	R. -41.29		

796 - Tribal Area Sub-Plan

11	2639 - Implementation of Integrated Urban Low Cost Sanitation Scheme under Municipalities		
----	---	--	--

	O. 54.00	..	..
	R. -54.00		

12	2640 - Implementation of Integrated Urban Low Cost Sanitation Scheme under NACs		
----	---	--	--

	O. 55.09	..	..
	R. -55.09		

Entire provision of ₹ 4,95.47 lakh in respect of Sl. Nos. (7) to (12) above was surrendered attributing to closer of the scheme and non receipt of additional central assistance.

Centrally Sponsored Plan

District Sector

02 - Sewerage and Sanitation

105 - Sanitation Services

13	2639 - Implementation of Integrated Urban Low Cost Sanitation Scheme under Municipalities		
----	---	--	--

	O. 7,54.30	..	..
	R. -7,54.30		

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

14	2640 - Implementation of Integrated Urban Low Cost Sanitation Scheme under NACs
----	---

O.	7,68.15	..	..	..
R.	-7,68.15			

789 - Special Component Plan for Scheduled Castes

15	2639 - Implementation of Integrated Urban Low Cost Sanitation Scheme under Municipalities
----	---

O.	2,03.00	..	..	..
R.	-2,03.00			

16	2640 - Implementation of Integrated Urban Low Cost Sanitation Scheme under NACs
----	---

O.	2,06.45	..	..	..
R.	-2,06.45			

796 - Tribal Area Sub-Plan

17	2639 - Implementation of Integrated Urban Low Cost Sanitation Scheme under Municipalities
----	---

O.	2,70.00	..	..	..
R.	-2,70.00			

18	2640 - Implementation of Integrated Urban Low Cost Sanitation Scheme under NACs
----	---

O.	2,75.45	..	..	..
R.	-2,75.45			

Entire provision of ₹24,77.35 lakh in respect of Sl. Nos. (13) to (18) above was surrendered attributing to closure of the scheme and non-receipt of additional central assistance.

2216 - Housing**Non-Plan****05 - General Pool Accommodation**

053 - Maintenance and Repairs

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
19 0920 - Minor Works Grant at the disposal of Head of Department- (Apx-B)			
O. 47.16	29.84	29.84	..
R. -17.32			
Curtailment of provision by ₹17.32 lakh was attributed to want of Administrative Approval.			
2217 - Urban Development			
Non-Plan			
05 - Other Urban Developemnt Schemes			
191 - Assistance to Municipal Corporations			
20 2594 - General Performance Grants to Local Bodies as recommended by 13th F.C.			
O. 13,10.00	1,08.80	1,08.80	..
R. -12,01.20			
192 - Assistance to Municipalities/Municipal Councils			
21 2594 - General Performance Grants to Local Bodies as recommended by 13th F.C.			
O. 19,57.70	1,66.00	1,66.00	..
R. -17,91.70			
22 2595 - Special Area Performance Grants to Local Bodies as recommended by 13th F.C.			
O. 1,59.92	..	..	..
R. -1,59.92			
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
23 2594 - General Performance Grants to Local Bodies as recommended by 13th F.C.			
O. 10,28.30	82.04	82.04	..
R. -9,46.26			
24 2595 - Special Area Performance Grants to Local Bodies as recommended by 13th F.C.			
O. 61.08	..	..	..
R. -61.08			

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Anticipated saving of ₹39,39.16 lakh in respect of Sl. Nos.(20), (21) and (23) as well as entire provision of ₹2,21.00 lakh in respect of Sl. Nos. (22) and (24) above was surrendered attributing to non- release of funds by Government of India.

State Plan

State Sector

05 - Other Urban Developemnt Schemes

191 - Assistance to Municipal Corporations

25 2132 - Other Urban Devp. Schemes under State Plan

O.	76.88		53.51	53.51	..
R.	-23.37				

192 - Assistance to Municipalities/Municipal Councils

26 2132 - Other Urban Devp. Schemes under State Plan

O.	49.20		..	..	..
R.	-49.20				

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

27 2132 - Other Urban Devp. Schemes under State Plan

O.	36.90		..	..	..
R.	-36.90				

789 - Special Component Plan for Scheduled Castes

28 2132 - Other Urban Devp. Schemes under State Plan

O.	33.00		..	..	..
R.	-33.00				

796 - Tribal Area Sub-Plan

29 2132 - Other Urban Devp. Schemes under State Plan

O.	44.00		..	..	..
R.	-44.00				

800 - Other Expenditure

30 2132 - Other Urban Devp. Schemes under State Plan

O.	2,50.00		2,00.00	2,00.00	..
R.	-50.00				

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Anticipated saving of ₹73.37 lakh in respect of Sl. Nos. (25) and (30) and entire provision of ₹1,63.10 lakh in respect of Sl. Nos. (26) to (29) above was surrendered attributing to want of proposals from ULBs.

State Plan

District Sector

04 - Slum Area Improvement

192 - Assistance to Municipalities/Municipal Councils

31 1840 - National Urban Renewal Mission (NURM)

O.	19,68.01		9,97.24	9,96.24	-1.00
R.	-9,70.77				

Curtailment of provision by ₹9,70.77 lakh was stated to be due to want of proposals from Municipalities and non-receipt of additional central assistance.

Reasons for final saving of ₹1.00 lakh have not been communicated (June 2013)

789 - Special Component Plan for Scheduled Castes

32 1840 - National Urban Renewal Mission (NURM)

O.	24,92.40		18,59.73	18,59.72	-0.01
S.	0.01				
R.	-6,32.68				

796 - Tribal Area Sub-Plan

33 1840 - National Urban Renewal Mission (NURM)

O.	34,85.80		26,13.92	26,18.92	+5.00
S.	0.01				
R.	-8,71.89				

Out of total withdrawal of ₹15,04.57 lakh in respect of Sl. Nos. (32) and (33) above, ₹8,03.61 lakh was attributed to non-receipt of additional central assistance.

Reasons for the balance withdrawal of ₹ 7,00.96 lakh as well as reasons for final excess of ₹5.00 lakh at Sl. No. (33) have not been communicated (June 2013).

05 - Other Urban Developemnt Schemes

191 - Assistance to Municipal Corporations

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

34 0673 - Implementation of Suvarna Jayanti Sahari
Rojgar Yojana (S.J.S.R.Y)

O.	2,27.40		1,66.13	1,66.13	..
R.	-61.27				

Surrender of provision of ₹61.27 lakh was attributed to non-receipt of additional central assistance.

35 1840 - National Urban Renewal Mission (NURM)

O.	82,58.87		26,57.65	26,57.67	+0.02
S.	0.01				
R.	-56,01.23				

36 2132 - Other Urban Devp. Schemes under State Plan

O.	1,64.33		89.33	89.33	..
R.	-75.00				

Reasons for surrender of anticipated saving of ₹56,76.23 lakh at Sl. Nos. (35) and (36) above have not been communicated (June 2013).

192 - Assistance to Municipalities/Municipal Councils

37 0673 - Implementation of Suvarna Jayanti Sahari
Rojgar Yojana (S.J.S.R.Y)

O.	2,59.88		1,38.98	1,38.98	..
R.	-1,20.90				

Surrender of provision by ₹1,20.90 lakh was attributed to non-receipt of additional central assistance.

38 1840 - National Urban Renewal Mission (NURM)

O.	59,10.71		16,09.15	16,09.15	..
R.	-43,01.56				

Out of total withdrawal of ₹43,01.56 lakh, ₹1,65.40 lakh was attributed to non-receipt of additional central assistance.

Reasons for withdrawal of the balance provision of ₹41,36.16 lakh have not been communicated. (June 2013)

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

39 0673 - Implementation of Suvarna Jayanti Sahari
Rojgar Yojana (S.J.S.R.Y)

O.	1,62.42		56.08	56.08	..
R.	-1,06.34				

789 - Special Component Plan for Scheduled Castes

40 0673 - Implementation of Suvarna Jayanti Sahari

O.	1,50.30		83.02	83.02	..
R.	-67.28				

Surrender of provision of ₹1,73.62 lakh in respect of Sl. Nos. (39) and (40) above was attributed to non-receipt of additional central assistance.

41 1840 - National Urban Renewal Mission (NURM)

O.	24,06.60		16,28.11	16,28.11	..
R.	-7,78.49				

Reasons for surrender of anticipated saving of ₹7,78.49 lakh have not been communicated. (June 2013).

796 - Tribal Area Sub-Plan

42 0673 - Implementation of Suvarna Jayanti Sahari

O.	2,00.00		1,12.22	1,12.22	..
R.	-87.78				

Surrender of provision by ₹87.78 lakh was attributed to non-receipt of additional central assistance.

43 1840 - National Urban Renewal Mission (NURM)

O.	30,34.30		19,01.71	19,01.70	-0.01
R.	-11,32.59				

Reasons for surrender of anticipated saving of ₹11,32.59 lakh have not been communicated. (June 2013).

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

44 0651 - Housing and Urban Development Department

O.	8,90.77		8,56.41	7,17.14	-1,39.27
S.	4.40				
R.	-38.76				

3054 - Roads and Bridges

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

Non-Plan**80 - General**

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

45 2582 - Maintenance of Roads and Bridges under 13th F.C.Award

O.	9,00.00		5,97.38	5,97.38	..
R.	-3,02.62				

Reduction in provision by ₹ 3,41.38 lakh in respect of Sl. Nos. (44) and (45) above was attributed to actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1,39.27 lakh at Sl. No. (44) have not been communicated (June 2013).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2215 - Water Supply and Sanitation**State Plan****District Sector****02 - Sewerage and Sanitation**

107 - Sewerage Services

46 1524 - Urban Sewerage Schemes

O.	11,66.55		27,51.07	27,51.07	..
R.	15,84.52				

789 - Special Component Plan for Scheduled Castes

47 1524 - Urban Sewerage Schemes

O.	3,89.25		5,77.79	5,77.79	..
R.	1,88.54				

796 - Tribal Area Sub-Plan

48 1524 - Urban Sewerage Schemes

O.	5,44.20		7,71.14	7,71.14	..
R.	2,26.94				

Augmentation of provision by ₹20,00.00 lakh in respect of Sl. Nos. (46) to (48) was stated to have been made for payment towards acquisition of land for integrated sewerage

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

system in Bhubaneswar.

2217 - Urban Development

State Plan

District Sector

04 - Slum Area Improvement

191 - Assistance to Municipal Corporations

49 1840 - National Urban Renewal Mission (NURM)

O.	19,02.17		22,59.01	22,59.02	+0.01
S.	0.01				
R.	3,56.83				

Augmentation of provision by ₹3,56.83 lakh was attributed to release of funds of Mahisakhal project under RAY.

05 - Other Urban Development Schemes

789 - Special Component Plan for Scheduled Castes

50 2132 - Other Urban Devp. Schemes under State Plan

O.	1,68.80		6,73.37	6,71.78	-1.59
S.	0.01				
R.	5,04.56				

Additional provision of ₹5,04.56 lakh was attributed to (i) meet the expenditure for acquisition of land for storm water drainage at Bhubaneswar and (ii) implementation of city bus service under Non-JNNURM towns.

Reasons for final savings of ₹1.59 lakh have not been communicated (June 2013).

796 - Tribal Area Sub-Plan

51 2132 - Other Urban Devp. Schemes under State Plan

O.	2,24.50		7,24.39	7,22.27	-2.12
S.	0.01				
R.	4,99.88				

Augmentation of provision by ₹4,99.88 lakh was attributed to (i) acquisition of land for storm water drainage in Bhubaneswar (ii) implementation of city bus under Non-JNNURM towns and (iii) cost towards acquisition of land for integrated sewerage system at Bhubaneswar.

Reasons for final saving of ₹2.12 lakh have not been communicated (June 2013).

800 - Other Expenditure

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

52 2132 - Other Urban Devp. Schemes under State Plan

O.	1,29.45			
		18,30.03	18,30.03	..
S.	0.02			
R.	17,00.56			

Augmentation of provision by ₹17,00.56 lakh was attributed to (i) implementation of city bus under Non-JNNURM towns (ii) acquisition of land for storm water drainage and integrated sewerage system at Bhubaneswar and (iii) construction of bus stand at Digapahandi.

3054 - Roads and Bridges

Non-Plan

80 - General

191 - Assistance to Municipal Corporations

53 2582 - Maintenance of Roads and Bridges under
13th F.C.Award

O.	6,00.00			
		7,92.84	7,92.84	..
R.	1,92.84			

Specific reasons for augmentation of provision by ₹1,92.84 lakh have not been communicated (2013).

State Plan

District Sector

80 - General

191 - Assistance to Municipal Corporations

54 2133 - Improvement of Urban Roads under State
Plan

O.	7,37.84			
		23,61.89	23,23.81	-38.08
R.	16,24.05			

192 - Assistance to Municipalities/Municipal
Councils

55 2133 - Improvement of Urban Roads under State
Plan

O.	14,32.27			
		38,46.21	38,42.16	-4.05
R.	24,13.94			

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
56 2133 - Improvement of Urban Roads under State Plan			
O.	15,17.99	27,44.70	27,24.07
R.	12,26.71			-20.63
789 - Special Component Plan for Scheduled Castes			
57 2133 - Improvement of Urban Roads under State Plan			
O.	9,91.90	23,57.20	23,33.45
R.	13,65.30			-23.75
796 - Tribal Area Sub-Plan			
58 2133 - Improvement of Urban Roads under State Plan			
O.	13,20.00	31,90.00	31,79.15
R.	18,70.00			-10.85

Augmentation of provision by ₹85,00.00 lakh in respect of Sl. Nos. (54) to (58) above was attributed to improvement of Urban Roads.

Reasons for final saving of ₹97.36 have not been communicated (2013).

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Non-Plan

200 - Other Miscellaneous Compensations and Assignments

59 0164 - Compensation and Assignments

O.	3,00.00	4,15.10	4,15.10	..
R.	1,15.10			

Augmentation of provision by ₹1,15.10 lakh was stated to have been made for payment of pending stamp duty to DAs/ITs/SPAs.

(v) An amount of ₹0.53 lakh has been booked in the Revenue Section (Voted) under the head "Suspense" (Debit).

Grant No. - 13 Contd.

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 is given below:-

Major Head of Suspense (1)	Opening Balance on 1st April'2012 (Debit+ Credit-) (2)	Debits during the Year (3)	Credit during the Year (4)	Closing Balance on 31st March 2013 (Debit + Credit -) (5)
(₹ in lakh)				

2215 - Water Supply and Sanitation				
Stock	-11,17.63	..	..	-11,17.63
Miscellaneous	21,49.74	0.53	..	21,50.27
Works Advances				

TOTAL	10,32.11	0.53	..	10,32.64

REVENUE (Charged) :

(i) Entire saving of ₹72.97 lakh was surrendered during March 2013.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2216 - Housing

Non-Plan

05 - General Pool Accommodation

Grant No. - 13 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

053 - Maintenance and Repairs

60 0940 - Maintenance and Repair of the Official
Residence of Governor

O.	1,12.20		74.30	74.30	..
R.	-37.90				

Reduction in provision by ₹ 37.90 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2013).

61 1629 - Maintenance and Repair of Buildings
occupied by the Secretariat staff of
Governor

O.	60.00		25.93	25.93	..
R.	-34.07				

Curtailment of provision by ₹34.07 lakh was attributed to non-receipt of Administrative Approval.

CAPITAL (Voted) :

(i) Almost the entire available saving was surrendered during March 2013.

(ii) In view of the available saving of ₹37,23.13 lakh, supplementary provision of ₹16,15.42 lakh obtained in November 2012 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4059 - Capital Outlay on Public Works

Non-Plan

01 - Office Buildings

051 - Construction

62 1557 - Water Supply and Sanitary Installations

O.	34.39		15.93	15.93	..
R.	-18.46				

Curtailment of provision by ₹18.46 lakh was attributed to want of Administrative Approval from the Commissioner, Commercial Taxes.

4215 - Capital Outlay on Water Supply and Sanitation

State Plan

State Sector

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

01 - Water Supply

796 - Tribal Area Sub-Plan

63 1561 - Water Supply in Urban Areas

O.	8,71.00				
		4,83.73	4,84.04	+0.31	
R.	-3,87.27				

Out of total withdrawal of ₹3,87.27 lakh, ₹2,97.37 lakh was attributed to non-receipt of funds for Improvement of Urban Roads.

Reasons for the balance provision of ₹89.90 lakh have not been communicated (June 2013)

800 - Other Expenditure

64 1561 - Water Supply in Urban Areas

O.	75.00				
		30.65	30.65	..	
R.	-44.35				

Reduction in provision by ₹ 44.35 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2013).

65 2473 - Service level bench marking water audit and zonal bulk metering in household of different towns of the state

O.	50.00				
		21.75	21.75	..	
R.	-28.25				

66 2714 - Automation of Water Treatment Plant and System

O.	1,00.00				
		36.66	36.66	..	
R.	-63.34				

67 2716 - Development of Water Testing Laboratory

O.	50.00				
		33.31	33.31	..	
R.	-16.69				

State Plan

District Sector

01 - Water Supply

101 - Urban Water Supply

Grant No. - 13 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
68 0674 - Implementation of Water Supply Schme for Urban poor in KBK districts KLTAP			
O.	6,14.70	4,83.81	..
S.	10,06.86		
R.	-11,37.75	4,83.81	
69 1561 - Water Supply in Urban Areas			
O.	44,83.15	37,81.31	+24.10
R.	-7,01.84	38,05.41	
789 - Special Component Plan for Scheduled Castes			
70 0674 - Implementation of Water Supply Schme for Urban poor in KBK districts KLTAP			
O.	1,65.30	2,08.00	..
S.	2,53.17	2,08.00	
R.	-2,10.47		
71 1561 - Water Supply in Urban Areas			
O.	10,79.85	8,95.04	-10.90
R.	-1,84.81	8,84.14	
796 - Tribal Area Sub-Plan			
72 0674 - Implementation of Water Supply Schme for Urban poor in KBK districts KLTAP			
O.	2,20.00	86.68	..
S.	3,55.39	86.68	
R.	-4,88.71		
73 1561 - Water Supply in Urban Areas			
O.	14,37.00	8,89.59	-23.29
R.	-5,47.41	8,66.30	

Withdrawal of anticipated saving to the tune of ₹33,79.27 lakh in respect of Sl.Nos.(65) to (73) above was attributed to actual execution of work.

Reasons for final excess of ₹24.10 lakh at Sl. No. (69) and final saving of ₹34.19 lakh at Sl. Nos. (71) and (73) have not been communicated (June 2013).

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

Grant No. - 13 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4217 - Capital Outlay on Urban Development

State Plan

District Sector

60 - Other Urban Development Schemes

796 - Tribal Area Sub-Plan

74 2132 - Other Urban Devp. Schemes under State Plan

O.	63.80		3,61.17	3,61.17	
R.	2,97.37				..

Augmentation of provision by ₹2,97.37 lakh was stated to have been made for improvement of Urban Roads.

_____ X _____

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
- 2235 - Social Security and Welfare
- 2251 - Secretariat-Social Services
- 4059 - Capital Outlay on Public Works
- 4216 - Capital Outlay on Housing

	Total	Actual expenditure	Excess + saving -
--	-------	-----------------------	----------------------

(₹ in thousand)

REVENUE :**Voted :**

Original :	67,36,19		67,82,31		65,90,00	- 1,92,31
Supplementary :	46,12					1,87,22
Amount surrendered during the year (March 2013)						1,87,22

CAPITAL :**Voted :**

Original :	1,48,50		1,58,86		53,64	- 1,05,22
Supplementary :	10,36					96,40
Amount surrendered during the year (March 2013)						96,40

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

(i) Against the available saving of ₹1,05.22 lakh, the department surrendered ₹96.40 lakh during March 2013.

(ii) In view of saving of ₹1,05.22 lakh, supplementary provision of ₹10.36 lakh obtained in November 2012 proved un-necessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grant 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

State Plan

State Sector

Grant No. - 14 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

60 - Other Buildings

051 - Construction

1 0182 - (D-14) Construction of Buildings

B

O.	20.00	..	..	..
S.	10.36			
R.	-30.36			

State Plan

District Sector

01 - Office Buildings

051 - Construction

2 0182 - (D-14) Construction of Buildings

B

O.	30.33	..	..	..
R.	-30.33			

60 - Other Buildings

789 - Special Component Plan for Scheduled Castes

3 0182 - (D-14) Construction of Buildings

B

O.	20.00	..	..	..
R.	-20.00			

Entire provision of ₹80.69 lakh in respect of Sl. Nos. (1) to (3) above was surrendered attributing to (i) non-finalisation of tender and (ii) non-availability of land.

796 - Tribal Area Sub-Plan

4 0182 - (D-14) Construction of Buildings

B

O.	20.00	6.82	..	-6.82
R.	-13.18			

Surrender of anticipated saving of ₹13.18 lakh was attributed to less requirement. Specific reasons for such less requirement have not been intimated (June 2013).

————— X —————

Grant No. 15 - Expenditure relating to the Sports and Youth Services Department

Major Heads :-

2202 - General Education

2204 - Sports and Youth Services

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

4202 - Capital Outlay on Education, Sports, Arts and Culture

4216 - Capital Outlay on Housing

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :**Voted :**

Original :	52,69,08	57,63,50	54,42,09	- 3,21,41
Supplementary :	4,94,42			
Amount surrendered during the year (March 2013)				3,26,48

Charged :

Original :	1	1	..	- 1
Amount surrendered during the year (March 2013)				1

CAPITAL :**Voted :**

Original :	3,00,00	3,00,00	2,30,93	- 69,07
Amount surrendered during the year				Nil

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

(i) Surrendered ₹3,26.48 lakh during march 2013 was in excess of the available saving of ₹3,21.41 lakh.

(ii) In view of the saving of ₹3,21.41 lakh, supplementary provision of ₹4,94.42 lakh obtain during November 2012 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

Non-Plan

Grant No. - 15 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

001 - Direction and Administration

1 0299 - Directorate of Sports and Youth Welfare

O.	5,41.12		4,66.45	4,65.96	-0.49
S.	4.40				
R.	-79.07				

2 0422 - Establishment of Sports School/Hostel

O.	2,96.29		3,03.26	3,03.26	..
S.	46.00				
R.	-39.03				

Withdrawal of provision by ₹1,18.10 lakh in respect of Sl. Nos. (1) and (2) above was stated to be due to non-posting of staff, non-engagement of contractual personnel absence of inmates for attending coaching camps and competitions round the year.

Centrally Sponsored Plan

District Sector

796 - Tribal Area Sub-Plan

3 2317 - Panchayat Yuva Krida Aur Khel Abhiyan

O.	4,78.40		4,52.19	4,52.19	..
S.	38.72				
R.	-64.93				

Anticipated saving of ₹64.93 lakh was surrendered attributing to non-receipt of Central Share.

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

4 1333 - Sports and Youth Services Department

O.	93.22		66.88	66.88	..
R.	-26.34				

Surrender of anticipated saving of ₹26.34 lakh was attributed mainly to (i) actual requirement and (ii) non-posting of regular Secretary and Director in the Department.

CAPITAL (Voted) :

(i) Entire saving of ₹69.07 lakh remained un-surrendered.

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

Grant No. - 15 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4216 - Capital Outlay on Housing

State Plan

District Sector

01 - Government Residential Buildings

789 - Special Component Plan for Scheduled Castes

5	2053 - Infrastructure Development
---	-----------------------------------

0.	40.00	40.00	10.00	-30.00
----	-------	-------	-------	--------

Reasons for final saving of ₹30.00 lakh have not been intimated (June 2013).

×

Grant No. 16 - Expenditure relating to the Planning and Co-ordination Department (All Voted)

Major Heads :-

- 2235 - Social Security and Welfare
- 2401 - Crop Husbandry
- 2515 - Other Rural Development Programmes
- 3451 - Secretariat-Economic Services
- 3454 - Census Surveys and Statistics
- 4059 - Capital Outlay on Public Works
- 4216 - Capital Outlay on Housing
- 4575 - Capital Outlay on other Special Areas Programmes
- 5475 - Capital Outlay on other General Economic Services

	Total grant	Actual expenditure	Excess + saving -
--	----------------	-----------------------	----------------------

(₹ in thousand)

REVENUE :**Voted :**

Original :	3,86,89,58	11,38,94,37	9,87,69,50	- 1,51,24,87
Supplementary :	7,52,04,79			1,50,67,19
Amount surrendered during the year (March 2013)				

CAPITAL :**Voted :**

Original :	9,41,42,00	9,49,08,57	1,49,10,12	- 7,99,98,45
Supplementary :	7,66,57			8,00,03,62
Amount surrendered during the year (March 2013)				

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

- (i) Against the available saving of ₹1,51,24.87 lakh, the department surrendered ₹1,50,67.19 lakh during March 2013.
- (ii) In view of the saving ₹1,51,24.87 lakh, supplementary provision of ₹7,52,04.79 lakh obtained in November 2012 proved excessive.
- (iii) Substantial saving occurred mainly under the following heads:-

Grant No. - 16 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2401 - Crop Husbandry

Non-Plan

111 - Agricultural Economics and Statistics

1 1248 - Sample Survey for Estimation of Acreage and yield of Principal Crop

O.	3,96.80				
R.	-60.95	3,35.85	3,36.73	+0.88	

Withdrawal of provision by ₹60.95 lakh was stated to be due to non-filling up of vacant posts.

State Plan

State Sector

111 - Agricultural Economics and Statistics

2 2155 - Extension of Crop Statistics to Panchayat Level

O.	10,00.00				
R.	-10,00.00	..	..	..

Entire provision of ₹10,00.00 lakh was surrendered without assigning any reason (June 2013).

Central Plan

State Sector

111 - Agricultural Economics and Statistics

3 0028 - Agricultural Census

O.	1,93.65				
S.	0.01	49.03	49.05	+0.02	
R.	-1,44.63				

Anticipated saving of ₹1,44.63 lakh was surrendered attributing to non-finalisation of honourarium.

4 0226 - Crop Estimation Survey on Fruits, Vegetables and Minor Crops

O.	60.48				
R.	-17.27	43.21	43.28	+0.07	

Reduction of provision by ₹17.27 lakh was attributed mainly to (i) non-filling up of vacant posts and (ii) actual requirement.

Specific reason for such less requirement has not been intimated (June 2013).

Grant No. - 16 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

5	0396 - Establishment of an Agency for Reporting Agricultural Statistics in Orissa			
	O. 31,91.34	24,65.09	24,68.23	+3.14
	R. -7,26.25			

Surrender of anticipated saving of ₹7,26.25 lakh was attributed mainly to (i) non-filling up of vacant posts and (ii) less requirement.

Specific reasons for such less requirement and reasons for final excess of ₹3.14 lakh have not been intimated (June 2013).

6	1161 - Rationalisation of Minor Irrigation Statistics			
	O. 41.07	21.17	21.15	-0.02
	R. -19.90			

Anticipated saving of ₹19.90 lakh was withdrawn attributing mainly to (i) limitation of the grant by Government of India, (ii) non-sanction of proposal and (iii) allotment of Government quarters to the staff.

7	2690 - 5th Census of Minor Irrigation			
	O. 83.50	..	..	..
	R. -83.50			

Entire provision of ₹83.50 lakh was surrendered attributing to non-release of grant by Government of India.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

8	0470 - Externally Aided Project Cell			
	O. 61.70	42.53	42.50	-0.03
	S. 0.04			
	R. -19.21			

9	1054 - Planning and Co-ordination Department			
	O. 4,40.30	3,67.12	3,67.12	..
	R. -73.18			

101 - Planning Commission-Planning Board

10	1359 - State Planning Board			
	O. 60.04	47.95	47.96	+0.01
	S. 0.01			
	R. -12.10			

Grant No. - 16 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Anticipated saving of ₹1,04.49 lakh in respect of Sl. Nos.(8) to (10) above was surrendered attributing to non-filling up of vacant posts and less requirement.

Specific reasons for such less requirement have not been communicated (June 2013).

State Plan

State Sector

092 - Other Offices

11 1328 - Special Project for Long Term Action Programme, Sunabeda(Koraput)

O.	41.75		29.66	29.59	-0.07
R.	-12.09				

Surrender of anticipated saving of ₹12.09 lakh was attributed to less requirement.

Specific reasons for such less requirement have not been intimated (June 2013).

12 1395 - Strengthening of State Planning Machinery

O.	1,70.25		87.84	87.85	+0.01
R.	-82.41				

Reduction of provision by ₹82.41 lakh was attributed mainly to (i) non-filling up of vacant posts and (ii) less requirement.

Specific reasons for such less requirement have not been intimated (June 2013).

13 1822 - Orissa State Employment Mission

O.	30,67.00		15,31.97	15,31.97	..
R.	-15,35.03				

Withdrawal of provision by ₹15,35.03 lakh was attributed to less requirement and non-finalisation of project proposal.

Specific reasons for such less requirement have not been intimated (June 2013).

14 2004 - Public Private Partnership Cell

O.	2,00.00		..	..	..
R.	-2,00.00				

Entire provision of ₹2,00.00 lakh was surrendered attributing to less requirement.

Specific reasons for such less requirement have not been intimated (June 2013).

15 2157 - Advanced Training of Officers from Technical Services in Institutions of International repute

O.	50.00		..	..	..
R.	-50.00				

Grant No. - 16 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

16 2158 - Management and Devp. Programmes for
Officers of General Technical Services

O.	50.00	..	..	..
R.	-50.00			

17 2732 - Odisha Modernising Economy Governance and
Administration (OMEGA)

O.	20,00.00	..	..	..
R.	-20,00.00			

Entire provision of ₹21,00.00 lakh in respect of Sl. Nos.(15) to (17) above was surrendered attributing mainly to (i) less requirement and (ii) non-finalisation of training programme.

Specific reasons for such less requirement have not been intimated (June 2013).

102 - District Planning Machinery

18 1825 - Strengthening of District Planning
Machinery

O.	8,00.00	4.85	4.85	..
R.	-7,95.15			

19 2404 - Special Development Programme

O.	1,53,00.00	73,50.00	73,50.00	..
R.	-79,50.00			

20 2617 - Capacity Building for Dist.Planning and
Monitoring Units

O.	15,00.00	..	..	..
R.	-15,00.00			

Available saving of ₹1,02,45.15 lakh in respect of Sl. Nos. (18) to (20) above was withdrawn without assigning any reason (June 2013).

21 2723 - Project preparation fund for different
Departments

O.	10,00.00	83.71	83.71	..
R.	-9,16.29			

Curtailment of provision by ₹9,16.29 lakh was attributed to less requirement and non-receipt of sufficient proposal for funding.

789 - Special Component Plan for Scheduled Castes

Grant No. - 16 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

22	1822 - Orissa State Employment Mission			
	O. 8,26.50	4,12.42	4,12.42	..
	R. -4,14.08			

796 - Tribal Area Sub-Plan

23	1822 - Orissa State Employment Mission			
	O. 11,06.50	5,52.14	5,52.14	..
	R. -5,54.36			

Withdrawal provision by ₹9,68.44 lakh in respect of Sl. Nos. (22) and (23) above was attributed to non-finalisation of proposal.

3454 - Census Surveys and Statistics**Non-Plan****02 - Surveys and Statistics**

205 - State Statistical Agency

24	2554 - 13th. F.C. grant for Improving Statistical System in State Government			
	O. 8,00.00	5,41.15	5,41.15	..
	R. -2,58.85			

State Plan**State Sector****02 - Surveys and Statistics**

800 - Other Expenditure

25	2566 - Capacity building of Regional Institute of Planning Applied Economics and Statistics (RIPAE&S)			
	O. 50.00	16.07	16.07	..
	R. -33.93			

Reduction of provision by ₹2,92.78 lakh at Sl. Nos. (24) and (25) above was stated to be due to non-finalisation of plan and proposal for the purpose.

Central Plan**State Sector****02 - Surveys and Statistics**

001 - Direction and Administration

Grant No. - 16 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

26 2428 - India Statistical Strengthening Project
(ISSP)

O.	20.03		29.95	29.95	..
S.	67.47				
R.	-57.55				

Withdrawal of provision by ₹57.55 lakh was stated to be due to non-sanction of claim.

27 2570 - Sixth Economic Census

O.	0.05		10.94	10.90	-0.04
S.	45.94				
R.	-35.05				

Anticipated saving of ₹35.05 lakh was surrendered attributing to non-finalisation of work programme.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

3451 - Secretariat-Economic Services

State Plan

State Sector

102 - District Planning Machinery

28 2375 - Grants for Special Problem Fund

S.	20,00.01		40,00.00	40,00.00	..
R.	19,99.99				

State Plan

District Sector

102 - District Planning Machinery

29 2173 - Western Orissa Development Council (WODC)

O.	50.00		61,09.80	61,09.80	..
S.	48,46.01				
R.	12,13.79				

789 - Special Component Plan for Scheduled Castes

30 2173 - Western Orissa Development Council (WODC)

S.	13,09.01		16,36.20	16,36.20	..
R.	3,27.19				

Grant No. - 16 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Augmentation of provision by ₹35,40.97 lakh in respect of Sl. Nos.(28) to (30) above was made reportedly as per actual requirement.

CAPITAL(Voted) :

(i) Surrender of ₹8,00,03.62 lakh during March 2013 was in excess of the available saving of ₹7,99,98.45 lakh.

(ii) In view of the huge saving of ₹7,99,98.45 lakh, supplementary provision of ₹7,66.57 lakh obtained in November 2012 proved unnecessary. The expenditure came only up to 15.84 percent 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)

4059 - Capital Outlay on Public Works

State Plan

State Sector

01 - Office Buildings

051 - Construction

31 2197 - Construction of building of P & C Deptt.

	O.	2,00.00			
	R.	-1,53.81	46.19	51.36	+5.17

Central Plan

State Sector

01 - Office Buildings

051 - Construction

32 2428 - India Statistical Strengthening Project
(ISSP)

	S.	7,66.57			
	R.	-7,63.07	3.50	3.50	..

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

106 - General Pool Accommodation

Grant No. - 16 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

33 2197 - Construction of building of P & C Deptt.

O.	42.00		5.26	5.26	..
R.	-36.74				

Withdrawal of provision by ₹9,53.62 lakh in respect of Sl.Nos.(31) to (33) above was attributed to non-execution of work by the Implementing Agency.

Reasons for final excess of ₹5.17 lakh at Sl. No.(31) above have not been intimated (June 2013).

4575 - Capital Outlay on other Special Areas Programmes

State Plan

District Sector

02 - Backward Areas

789 - Special Component Plan for Scheduled Castes

34 2173 - Western Orissa Development Council (WODC)

O.	13,09.00		..	..	..
R.	-13,09.00				

35 2619 - Backward District Initiative(BDI)

O.	74,70.00		..	..	..
R.	-74,70.00				

796 - Tribal Area Sub-Plan

36 2173 - Western Orissa Development Council (WODC)

O.	17,95.00		..	..	..
R.	-17,95.00				

37 2619 - Backward District Initiative(BDI)

O.	1,66,10.00		..	..	..
R.	-1,66,10.00				

800 - Other Expenditure

38 2173 - Western Orissa Development Council (WODC)

O.	48,46.00		..	..	..
R.	-48,46.00				

Grant No. - 16 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

39 2619 - Backward District Initiative(BDI)

O.	2,59,20.00	..	..	..
R.	-2,59,20.00			

5475 - Capital Outlay on other General Economic Services

State Plan

State Sector

800 - Other Expenditure

40 1935 - Other Development Programme

O.	4,00.00	..	..	..
R.	-4,00.00			

41 2375 - Grants for Special Problem Fund

O.	20,00.00	..	..	..
R.	-20,00.00			

42 2618 - State Visibility Gap Fund(VGF)Assistance
for Infrastructure Development

O.	40,00.00	..	..	..
R.	-40,00.00			

State Plan

District Sector

800 - Other Expenditure

43 2374 - Grants to DRDAs for MLALAD fund

O.	1,47,00.00	..	..	..
R.	-1,47,00.00			

Entire provision of ₹7,90,50.00 lakh in respect of Sl. Nos.(34) to (43) above was withdrawn from the above heads for their incorporation under concerned revenue major heads.

————— X —————

Grant No. 17 - Expenditure relating to the Panchayati Raj Department

Major Heads :-

2015 - Elections

2059 - Public Works

2070 - Other Administrative Services

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

4515 - Capital Outlay on other Rural Development Programmes

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :

Voted :

Original :	25,61,32,73	29,36,75,23	24,99,05,56	- 4,37,69,67
Supplementary :	3,75,42,50			
Amount surrendered during the year (March 2013)				4,35,33,87

Charged :

Original :	1	1	..	- 1
Amount surrendered during the year				Nil

CAPITAL :

Voted :

Original :	2,50,00	2,50,00	2,50,00	..
Amount surrendered during the year				Nil

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹4,37,69.67 lakh, the department surrendered ₹4,35,33.87 lakh during March 2013.

(ii) In view of the saving of ₹4,37,69.67 lakh, Supplementary provision of ₹3,75,42.50 lakh

Grant No. - 17 Contd.

obtained in November 2012 proved unnecessary. The expenditure did not come even upto the level of original provision. supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2230 - Labour and Employment

State Plan

District Sector

01 - Labour

112 - Rehabilitation of Bonded labour

1 1178 - Rehabilitation of Bonded labourers

O.	50.00	..	..	..
R.	-50.00			

Centrally Sponsored Plan

District Sector

01 - Labour

112 - Rehabilitation of Bonded labour

2 1178 - Rehabilitation of Bonded labourers

O.	50.00	..	..	..
R.	-50.00			

Entire provision of ₹1,00.00 lakh in respect of Sl. Nos. (1) and (2) above was surrendered attributing to non-receipt of Central Share from Government of India.

2501 - Special Programmes for Rural Development

State Plan

State Sector

01 - Integrated Rural Development Programme

001 - Direction and Administration

3 1912 - Swarna Jayanti Gram Swarojgar Yojana -
DRDA Administration - Head Qrs. Cell

O.	2,66.12	2,42.80	1,02.21	-1,40.59
R.	-23.32			

2505 - Rural Employment

State Plan

State Sector

60 - Other Programmes

Grant No. - 17 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

106 - National Rural Employment Guarantee Act

4 2245 - NREGS Head Quarter Cell

O.	33.70				
R.	-14.53	19.17	19.13	-0.04	

Anticipated saving of ₹37.85 lakh in respect of Sl. Nos. (3) and (4) above was surrendered attributing to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1,40.59 lakh at Sl. No. (3) have not been intimated (June 2013).

State Plan

District Sector

60 - Other Programmes

106 - National Rural Employment Guarantee Act

5 1872 - National Rural Employment Guarantee Scheme

O.	64,00.00				
R.	-9,80.56	54,19.44	54,19.44	..	

789 - Special Component Plan for Scheduled Castes

6 1872 - National Rural Employment Guarantee Scheme

O.	40,00.00				
R.	-6,12.84	33,87.16	33,87.16	..	

796 - Tribal Area Sub-Plan

7 1872 - National Rural Employment Guarantee Scheme

O.	56,00.00				
R.	-8,57.99	47,42.01	47,42.01	..	

Anticipated saving of ₹24,51.39 lakh in respect of Sl. Nos. (5) to (7) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2013).

2515 - Other Rural Development Programmes

Non-Plan

001 - Direction and Administration

Grant No. - 17 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

8	2667 - District Establishment under the award of 3rd SFC			
	O. 19,82.63	13,90.05	13,91.09	+1.04
	R. -5,92.58			

102 - Community Development

9	2668 - Block Establishment under the award of 3rd SFC			
	O. 1,14,86.80	1,02,09.46	1,02,27.21	+17.75
	R. -12,77.34			

Anticipated saving of ₹18,69.92 lakh in respect of Sl. Nos. (8) and (9) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹18.79 lakh have not been intimated (June 2013).

198 - Assistance to Gram Panchayat

10	2594 - General Performance Grants to Local Bodies as recommended by 13th F.C.			
	O. 2,24,41.00	15,02.22	15,02.22	..
	R. -2,09,38.78			
11	2595 - Special Area Performance Grants to Local Bodies as recommended by 13th F.C.			
	O. 19,39.00	..	..	..
	R. -19,39.00			

Anticipated saving of ₹2,28,77.78 lakh in respect of Sl. Nos. (10) and (11) above was surrendered attributing due to non-fulfilment of conditions imposed by 13th Finance Commission.

State Plan

District Sector

789 - Special Component Plan for Scheduled Castes

12	1877 - Backward Region Grant Fund			
	O. 61,19.00	38,39.00	38,39.00	..
	S. 8,55.00			
	R. -31,35.00			

Grant No. - 17 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

13	2455 - Rashtriya Gram Swaraj Yojana (RGSY)			
	O.	21.70	38.76	38.76
	S.	54.00		
	R.	-36.94		

796 - Tribal Area Sub-Plan

14	1877 - Backward Region Grant Fund			
	O.	74,79.00	1,12,51.00	1,12,51.00
	S.	65,82.00		
	R.	-28,10.00		

15	2455 - Rashtriya Gram Swaraj Yojana (RGSY)			
	O.	71.80	11.33	11.33
	S.	14.00		
	R.	-74.47		

800 - Other Expenditure

16	1877 - Backward Region Grant Fund			
	O.	2,03,97.00	1,23,49.00	1,23,49.00
	R.	-80,48.00		

17	2455 - Rashtriya Gram Swaraj Yojana (RGSY)			
	O.	26.50	1,74.50	1,74.50
	S.	2,94.00		
	R.	-1,46.00		

Anticipated saving of ₹1,42,50.41 lakh in respect of Sl. Nos. (12) to (17) above was surrendered attributing to non-receipt of Central Share and actual requirement.

Centrally Sponsored Plan

District Sector

003 - Training

18	0467 - Extension Training Centre			
	O.	35.00	21.98	21.34
	S.	3.50		
	R.	-16.52		-0.64

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

Grant No. - 17 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

19 1032 - Panchayati Raj Department

O.	18,93.38			
		13,33.50	13,32.02	-1.48
S.	4.01			
R.	-5,63.89			

Anticipated saving of ₹5,80.41 lakh in respect of Sl. Nos. (18) and (19) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹2.12 lakh have not been communicated (June 2013).

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Non-Plan

196 - Assitance to Zilla Parisada

20 2670 - Grants and Assistance under the award of
3rd SFC

O.	5,48.81			
		4,22.10	4,22.53	+0.43
R.	-1,26.71			

Anticipated saving of ₹1,26.71 was surrendered attributing to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2013).

————— X —————

Grant No. 18- Expenditure relating to the Public Grievances and Pension Administration Department (All Voted)

Major Heads :-

2052 - Secretariat-General Services

2070 - Other Administrative Services

	Total grant	Actual expenditure	Excess + saving -
--	----------------	-----------------------	----------------------

(₹ in thousand)

REVENUE:**Voted :**

Original :	2,08,22	2,64,62	1,96,05	- 68,57
Supplementary :	56,40			33,52

Amount surrendered during the year (March 2013)

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

(i) Against the available saving of ₹68.57 lakh, the department surrendered ₹33.52 lakh during March 2013.

(ii) In view of the saving of ₹68.57 lakh, supplementary provision of ₹56.40 lakh obtained in November 2012 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2052 - Secretariat-General Services**State Plan****State Sector**

090 - Secretariat

1	1124 - Public Grievances and Pension Administration Department
---	---

S.	37.90	37.90	..	-37.90
----	-------	-------	----	--------

Entire provision of ₹37.90 lakh remained unspent and unexplained (June 2013)

2070 - Other Administrative Services**Non-Plan**

104 - Vigilance

Grant No. - 18 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2 0834 - Lokpal- Office Establishment

O.	95.41			
S.	1.50	76.72	76.66	-0.06
R.	-20.19			

Surrender of anticipated saving of ₹20.19 lakh was attributed to vacancy of some posts during the year.

————— X —————

Grant No. 19 - Expenditure relating to the Industries Department (All Voted)

Major Heads :-

- 2230 - Labour and Employment
- 2851 - Village and Small Industries
- 2852 - Industries
- 2875 - Other Industries
- 2885 - Other Outlays on Industries and Minerals
- 3451 - Secretariat-Economic Services
- 4851 - Capital Outlay on Village and Small Industries
- 6875 - Loans for other Industries
- 6885 - Other Loans to Industries and Minerals

	Total grant	Actual expenditure	Excess + saving -
--	----------------	-----------------------	----------------------

(₹ in thousand)

REVENUE :**Voted :**

Original :	6,67,90	6,79,04	6,54,17	- 24,87
Supplementary :	11,14			24,55
Amount surrendered during the year (March 2013)				24,55

CAPITAL :**Voted :**

Original :	3,25,06	3,25,06	-8,54,20	- 11,79,26
Amount surrendered during the year (March 2013)				6

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

(i) Against the available saving of ₹24.87 lakh , the department surrendered ₹24.55 lakh during March 2013.

(ii) In view of the saving of ₹24.87 lakh supplementary provision of ₹11.14 lakh obtain during November 2012 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 19 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2851 - Village and Small Industries

State Plan

District Sector

102 - Small Scale Industries

1 2548 - Upgradation of Industrial Infrastructure
at Plastic, Polymer and allied cluster at
Balasore under IIUS

O.	1,13.02	1,13.02	..	-1,13.02
----	---------	---------	----	----------

Entire provision remained un-utilised and un-explained (June 2013).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2851 - Village and Small Industries

Centrally Sponsored Plan

District Sector

102 - Small Scale Industries

2 2548 - Upgradation of Industrial Infrastructure
at Plastic, Polymer and allied cluster at
Balasore under IIUS

O.	0.01	..	1,13.02	+1,13.02
R.	-0.01			

Reasons for surrender of the token provision and incurring expenditure to the tune of ₹1,13.02 lakh in the absence of any provision have not been intimated (June 2013).

CAPITAL (Voted) :

(i) Against the available saving of ₹11,79.26 lakh , the department surrendered only ₹0.6 lakh during March 2013.

(ii) Saving occurred under the following head:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4851 - Capital Outlay on Village and Small Industries

Non-Plan

Grant No. - 19 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	

102 - Small Scale Industries

3 2769 - Deduct-Receipt and Recoveries on Capital
Account

.. -11,79.20 -11,79.20

Minus expenditure is due to redemption of preference share by Odisha Small Industries Corporation.

————— X —————

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 :	12,08,82,60		12,49,30,96	10,90,37,30	- 1,58,93,66
Supplementary :	40,48,36				
Amount surrendered during the year (March 2013)					1,23,99,67

Charged :

Original :	2,34,02		2,38,53	4,01	- 2,34,52
Supplementary :	4,51				
Amount surrendered during the year (March 2013)					28,24

CAPITAL:

Voted :

Original :	22,57,08,49		22,57,38,21	20,03,31,85	- 2,54,06,36
Supplementary :	29,72				
Amount surrendered during the year (March 2013)					1,01,18,63

Charged :

Original :	9,53,34		12,08,34	9,57,83	- 2,50,51
Supplementary :	2,55,00				
Amount surrendered during the year (March 2013)					1,39,77

Notes and Comments -

Grant No. - 20 Contd.

REVENUE (Voted) :

(i) Against available saving of ₹1,58,93.66 lakh, the department surrendered ₹1,23,99.67 lakh during March 2013.

(ii) In view of huge saving of ₹1,58,93.66 lakh, supplementary provision of ₹40,48.36 lakh obtained in November 2012 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2070 - Other Administrative Services

Non-Plan

800 - Other Expenditure

1 1337 - Standing Committee of Arbitration

	O.	1,09.32	1,09.32	72.25	-37.07
--	----	---------	---------	-------	--------

Reasons for final saving of ₹37.07 lakh have not been communicated (June 2013).

2700 - Major Irrigation

Non-Plan

04 - Hirakud Stage-I Project-Commercial

001 - Direction and Administration

2 1407 - Superintending Engineers- Establishment

	O.	1,24.77	89.95	89.35	-0.60
	S.	0.16			
	R.	-34.98			

Surrender of ₹34.98 lakh was stated to be based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2013).

05 - Mahanadi Birupa Barrage Project-Commercial

101 - Maintenance & Repair

3 0851 - Maintenance and Repair

	O.	11,48.71	9,87.08	9,86.70	-0.38
	R.	-1,61.63			

Anticipated saving of ₹1,61.63 lakh was surrendered without assigning any reason (June 2013).

07 - Potteru Irrigation Project-Commercial

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4 0456 - Executive Engineers- Establishment

O.	2,51.84		2,48.13	2,01.94	-46.19
R.	-3.71				

Specific reasons for the anticipated saving of ₹3.71 lakh and reasons for final saving of ₹46.19 lakh have not been intimated (June 2013).

5 1807 - Chief Construction Engineer

O.	60.03		60.83	48.14	-12.69
R.	0.80				

101 - Maintenance & Repair

6 0851 - Maintenance and Repair

O.	9,65.62		9,68.41	7,94.44	-1,73.97
R.	2.79				

Specific reasons for the additional provision of ₹3.59 lakh and final saving of ₹1,86.66 lakh in respect of Sl.Nos.(5) and (6) above have not been intimated (June 2013).

08 - Rengali Dam Project- Commercial

001 - Direction and Administration

7 0350 - Education Establishment

O.	1,37.80		1,23.14	1,22.93	-0.21
R.	-14.66				

8 0456 - Executive Engineers- Establishment

O.	1,72.51		1,31.21	1,30.67	-0.54
R.	-41.30				

Reduction in provision by ₹55.96 lakh in respect of Sl. No.(7) and (8) above attributed to transfer of staff from the establishment.

101 - Maintenance & Repair

9 0851 - Maintenance and Repair

O.	2,28.62		-34.14	1,13.88	+1,48.02
R.	-2,62.76				

10 1726 - Maintenance of Rengali Left Bank Canal

O.	7,30.63		6,17.18	6,05.02	-12.16
R.	-1,13.45				

Surrender of anticipated saving of ₹3,76.21 lakh in respect of Sl. No.(9) and (10) above was attributed mainly to (i) delay in submission of bills, (ii) delay in

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

finalisation of tenders and (iii) retirement of employees.

Reasons for final excess of ₹1,48.02 lakh at Sl.No.(9) and final saving of ₹12.16lakh at Sl. No.(10) have not been communicated (June 2013).

10 - Salandi Irrigation Project-Commercial

101 - Maintenance & Repair

11 0851 - Maintenance and Repair

O.	7,79.61		7,00.28	-6.12
R.	-73.21	7,06.40		

Specific reasons for curtailment of provision by ₹73.21 lakh as well as reasons for final saving of ₹6.12 lakh have not been intimated (June 2013).

11 - Upper Indravati Irrigation Project-Commercial

101 - Maintenance & Repair

12 0456 - Executive Engineers- Establishment

O.	1,40.83		1,22.53	..
R.	-18.30	1,22.53		

Surrender of ₹18.30 lakh was stated to have been made as per actual requirement. Specific reasons for such less requirement have not been intimated (June 2013).

13 0839 - Maintenance and Repair of Right Canal
System

O.	4,02.79		3,52.99	+4.63
R.	-54.43	3,48.36		

Curtailment of provision by ₹54.43 lakh was attributed to actual requirement. Specific reasons for such less requirement as well as reasons for final excess of ₹4.63 lakh have not been communicated (June 2013).

12 - Upper Kolab Irrigation Project-Commercial

001 - Direction and Administration

14 0456 - Executive Engineers- Establishment

O.	1,52.18		1,30.24	-21.91
S.	0.01	1,52.15		
R.	-0.04			

Reasons for final saving of ₹21.91 lakh have not been intimated (June 2013).

101 - Maintenance & Repair

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
15 0239 - Dam and Appurtenant Work - Maintenance			
O.	9,70.26		
S.	68.06		
R.	-18.06		
16 0339 - Dam and Appurtenant Work-Executive			
O.	2,16.95		
S.	1.04		
R.	-1.27		
<p>Specific reason for diversion of provision of ₹19.33 lakh in respect of Sl. Nos.(15) and(16) above and reasons for final saving of ₹2,77.30 lakh have not been communicated (June 2013).</p> <p>Reasons for final saving of ₹2,77.30 lakh have not been communicated (June 2013).</p>			
17 0851 - Maintenance and Repair			
O.	3,88.93		
S.	83.52		
R.	19.33		
<p>Augmentation of provision by ₹19.33 lakh was stated to have been made for maintenance and repair work as per Supplementary Statement of Expenditure.</p> <p>Reasons for final saving of ₹91.06 lakh have not been communicated (June 2013).</p>			
80 - General			
001 - Direction and Administration			
18 0135 - Chief Engineer, Designs- Office Establishment			
O.	4,66.59		
S.	32.22		
R.	-57.88		
19 0289 - Director of Support Services and Dam Safety- Office Establishment			
O.	1,06.21		
R.	-18.06		
20 0451 - Executive Engineer, Mechanical- Establishment Charges			
O.	6,36.99		
S.	4.08		
R.	-97.50		

Grant No. - 20 Contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
21	1407 - Superintending Engineers- Establishment			
	O.	5,73.38	4,73.15	-0.50
	S.	4.38		
	R.	-1,04.61		
22	1418 - Superintending Engineer, Mechanical- Establishment Charges			
	O.	58.70	48.50	-0.02
	R.	-10.20		
23	1727 - Director, Research - Office Establishment			
	O.	67.09	48.12	+1.77
	R.	-18.97		
24	1728 - Executive Engineer, Quality Control and Research - Establishment			
	O.	5,12.00	4,53.88	-0.81
	S.	23.38		
	R.	-81.50		

Reduction of provision by ₹3,88.72 lakh in respect of Sl. Nos.(18) to (24) above was stated to have been made as per actual requirement. Specific reasons for such less requirement have not been communicated (June 2013).

004 - Research

25	0134 - Chief Engineer, Central Planning Unit- Office Establishment			
	O.	3,15.24	3,19.56	-43.34
	R.	4.32		

Specific reasons for additional provision of ₹4.32 lakh as well as reasons for final saving of ₹43.34 lakh have not been intimated (June 2013).

005 - Survey

26	0456 - Executive Engineers- Establishment			
	O.	8,58.19	8,59.17	-1,53.02
	S.	0.66		
	R.	0.32		
27	1407 - Superintending Engineers- Establishment			
	O.	93.96	89.32	-5.55
	R.	-4.64		

Diversion of ₹4.96 lakh in respect of Sl.Nos.(26) and (27) above was made from

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

savings within the grant as per Supplementary Statement of Expenditure.

Reasons for final saving of ₹1,58.57 lakh have not been communicated (June 2013).

800 - Other Expenditure

28 1012 - Other Expenses

	O.	13,94.00		6,48.88	6,07.74	-41.14
	R.	-7,45.12				

Reasons for curtailment of provision by ₹7,45.12 lakh as well as final saving of ₹41.14 lakh have not been intimated (June 2013).

29 2587 - 13th. F.C. Award for Water Sector
Management

	O.	24,00.00		24,00.00	19,06.06	-4,93.94
--	----	----------	--	----------	----------	----------

2701 - Medium Irrigation

Non-Plan

01 - Aunli Irrigation Project -Commercial

101 - Maintenance & Repair

30 0851 - Maintenance and Repair

	O.	22.48		33.32	20.11	-13.21
	S.	10.84				

Reasons for final saving of ₹5,07.15 lakh at Sl.Nos.(29) and (30) above remained unexplained (June 2013).

03 - Bahuda Irrigation Project-Commercial

101 - Maintenance and Repair

31 0851 - Maintenance and Repair

	O.	1,02.91		93.32	89.27	-4.05
	R.	-9.59				

05 - Bankabahal Irrigation Project-Commercial

101 - Maintenance and Repair

32 0851 - Maintenance and Repair

	O.	88.55		91.05	79.72	-11.33
	S.	2.50				

Reasons for anticipated saving of ₹9.59 lakh at Sl.No.(31) as well final saving of ₹15.38 lakh in respect of Sl. Nos.(31) and (32) above have not been communicated (June 2013).

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)	
		(₹ in lakh)		
14 - Godahada Irrigation Project-Commercial				
101 - Maintenance and Repair				
33 0851 - Maintenance and Repair				
O.	1,14.73	1,01.73	1,02.48	+0.75
R.	-13.00			
Reasons for surrender of ₹13.00 lakh have not been intimated (June 2013).				
20 - Kalo Irrigation Project-Commercial				
101 - Maintenance and Repair				
34 0851 - Maintenance and Repair				
O.	82.29	1,29.58	1,00.55	-29.03
S.	47.29			
30 - Ramiala Irrigation Project-Commercial				
101 - Maintenance and Repair				
35 0851 - Maintenance and Repair				
O.	1,04.30	1,13.23	1,01.06	-12.17
S.	8.93			
Reasons for final saving of ₹41.20 lakh in respect of Sl. Nos.(34) and (35) above have not been communicated (June 2013).				
42 - Badnala Irrigation Project-Commercial				
101 - Maintenance and Repair				
36 0851 - Maintenance and Repair				
O.	1,18.73	1,14.04	1,05.49	-8.55
R.	-4.69			
80 - General				
800 - Other Expenditure				
37 1012 - Other Expenses				
O.	3,02.40	66.10	60.97	-5.13
R.	-2,36.30			
38 2587 - 13th. F.C. Award for Water Sector Management				
O.	16,00.00	12,23.51	12,21.74	-1.77
R.	-3,76.49			

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Reasons for surrender of anticipated saving of ₹6,17.48 lakh as well as final saving of ₹15.45 lakh from Sl. Nos.(36) to (38) above have not been intimated (June 2013).

State Plan

State Sector

65 - Asian Development Bank (EAP)

789 - Special Component Plan for Scheduled Castes

39 2034 - Orissa Integrated Irrigated Agrl. and
Water Management Project (EAP)

O.	40.01	40.01	..	-40.01
----	-------	-------	----	--------

796 - Tribal Area Sub-Plan

40 2034 - Orissa Integrated Irrigated Agrl. and
Water Management Project (EAP)

O.	15.00	15.00	..	-15.00
----	-------	-------	----	--------

800 - Other Expenditure

41 2034 - Orissa Integrated Irrigated Agrl. and
Water Management Project (EAP)

O.	25.01	25.01	..	-25.01
----	-------	-------	----	--------

Entire provision of ₹80.02 lakh in respect of Sl. Nos.(39) to (41) above remained unutilised and unexplained (June 2013).

2702 - Minor Irrigation

Non-Plan

80 - General

001 - Direction and Administration

42 0125 - Chief Engineer, Office Establishment

O.	4,38.59	3,39.55	3,39.54	-0.01
R.	-99.04			

052 - Machinery and Equipment

43 0851 - Maintenance and Repair

O.	3,67.14	3,23.91	3,23.88	-0.03
R.	-43.23			

Anticipated saving of ₹1,42.27 lakh in respect of Sl. Nos.(42) and (43) above was stated to have been surrendered after meeting the actual expenditure without assigning

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

any specific reason (June 2013)..

State Plan**District Sector****03 - Maintenance**

102 -Lift Irrigation Schemes

44	2161 - Rural Infrastructure Development Fund (RIDF)
----	---

O.	1,00,00.00		45,51.04	45,51.04	..
R.	-54,48.96				

789 -Special Component Plan for Scheduled Castes

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

O.	20,00.00		9,10.21	9,10.21	..
R.	-10,89.79				

796 -Tribal Area Sub-Plan

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

O.	30,00.00		20,82.83	20,82.83	..
R.	-9,17.17				

Reasons for surrender of the anticipated saving of ₹74,55.92 lakh in respect of Sl. Nos.(44) to (46) above have not been communicated (June 2013).

2705 - Command Area Development**Non-Plan**

102 -Command Area Development Programme, Puri Delta

47	1292 - Soil and Water Management Project for Puri Delta in Consolidation Area
----	---

O.	46.27		46.27	28.06	-18.21
----	-------	--	-------	-------	--------

103 -Command Area Development Programme, Hirakud

48	1555 - Water Management Project in Hirakud Command Area, Sambalpur
----	--

O.	1,01.28		1,01.28	80.42	-20.86
----	---------	--	---------	-------	--------

State Plan**State Sector**

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

001 - Ayacut Development

49 0429 - Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension

O.	8,49.00	8,49.00	6,67.83	-1,81.17
----	---------	---------	---------	----------

Reasons for final saving of ₹2,20.24 lakh from Sl. Nos.(47) to (49) above have not been intimated (June 2013).

50 2033 - GIA to Command Area Devp. Authority for Correction of System Deficiencies

O.	1,06.92	1,06.92	..	-1,06.92
----	---------	---------	----	----------

Entire provision of ₹1,06.92 lakh remained unutilised and unexplained (June 2013).

789 - Special Component Plan for Scheduled Castes

51 0591 - Grants-in-aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation

O.	2,44.00	2,44.00	1,72.10	-71.90
----	---------	---------	---------	--------

796 - Tribal Area Sub-Plan

52 0591 - Grants-in-aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation

O.	5,00.00	5,00.00	2,67.07	-2,32.93
----	---------	---------	---------	----------

Reasons for final saving of ₹3,04.83 lakh in respect of Sl. Nos.(51) and (52) above have not been communicated (June 2013).

2711 - Flood Control and Drainage

Non-Plan

03 - Drainage

001 - Direction and Administration

53 1407 - Superintending Engineers- Establishment

O.	61.32	40.75	40.69	-0.06
S.	0.01			
R.	-20.58			

2801 - Power

Non-Plan

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

01 - Hydel Generation

102 - Balimela Dam (Joint Project)

54 0457 - Executive Establishment

O.	1,33.04		1,47.59	1,20.82	-26.77
S.	14.55				

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

55 1556 - Water Resources Department

O.	17,56.15		16,48.28	9,83.92	-6,64.36
S.	13.00				
R.	-1,20.87				

State Plan

State Sector

091 - Attached Offices

56 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	1,00.00		1,00.04	45.30	-54.74
S.	0.04				

Reasons for surrender of the anticipated saving of ₹1,41.45 lakh at Sl. Nos.(53) and (55) as well as reasons for final saving of ₹7,45.93 lakh from Sl. Nos.(53) to (56) above have not been intimated (June 2013).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2230 - Labour and Employment

Non-Plan

03 - Training

102 - Apprenticeship Training

57 0040 - Appointment of Apprentices in the Trade
under Apprentices Act

O.	45.74		47.01	61.99	+14.98
R.	1.27				

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2700 - Major Irrigation

Non-Plan

01 - Anandpur Barrage Project- Commercial

101 - Maintenance and Repair

58 0851 - Maintenance and Repair

O.	5,72.23		6,16.43	6,70.06	+53.63
S.	1.06				
R.	43.14				

Augmentation of provision by ₹44.41 lakh in respect of Sl. Nos.(57) and (58) above was stated to have been made as per actual requirement. Specific reasons for such additional requirement as well as reasons for final excess of ₹68.61 lakh have not been communicated (June 2013).

80 - General

003 - Training

59 0569 - Grants and Assistance

O.	3,70.00		3,85.00	4,55.00	+70.00
S.	15.00				

Reasons for final excess of ₹70.00 lakh have not been intimated (June 2013).

799 - Suspense

60 0373 - Engineer-in-Chief- Office Establishment

.. 9.55 +9.55

Reasons for incurring expenditure of ₹9.55 lakh even without a token provision have not been communicated (June 2013).

2701 - Medium Irrigation

Non-Plan

49 - Hariharjore Irrigation Project-Commercial

101 - Maintenance and Repair

61 0851 - Maintenance and Repair

O.	1,26.94		1,48.55	1,54.45	+5.90
R.	21.61				

Augmentation of provision by ₹21.61 lakh was attributed mainly to payment of EPF dues. Reasons for final excess of ₹5.90 lakh have not been intimated (June 2013).

Grant No. - 20 Contd.

(v) As per Government of Odisha, Finance Department's Office Memorandum No.WF-I-(W)-15/2010/49660, dated 01.12.2010, no proportionate charges shall be levied on all works w.e.f. 01.04.2011 for which funds are provided in the Budget.

(vi) The expenditure under the grant in Revenue Section (Voted) includes ₹7.24 lakh booked 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:-

(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 or 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 2012-2013 is given in Appendix-II.

Grant No. - 20 Contd.

REVENUE (Charged) :

(i) Against available saving of ₹2,34.52 lakh, the department surrendered only ₹28.24 lakh during March 2013.

(ii) In view of saving of ₹2,34.52 lakh, supplementary provision of ₹4.51 lakh obtained during November 2012 was not at all necessary. The expenditure came only to the extent of 1.71 percent of the original provision. Supplementary provision could have been restricted to token provision wherever necessary.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2700 - Major Irrigation			
Non-Plan			
03 - Delta Irrigation Schemes Stage-II Project- Commercial			
101 - Maintenance and Repair			
62 0851 - Maintenance and Repair			
O.	5.00	0.72	..
R.	-4.28		
Reasons for surrender of the anticipated saving of ₹4.28 lakh have not been intimated (June 2013).			
04 - Hirakud Stage-I Project-Commercial			
101 - Maintenance & Repair			
63 0239 - Dam and Appurtenant Work - Maintenance			
O.	10.00	..	..
R.	-10.00		
.			
64 0946 - Maintenance of Canals, Branchs and Distributaries under Irrigation Scheme			
O.	0.01	..	..
S.	4.51		
R.	-4.52		

Grant No. - 20 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

Entire provision of ₹14.52 lakh in respect of Sl. Nos.(63) and (64) above was surrendered without assigning any specific reason (June 2013).

05 - Mahanadi Birupa Barrage Project-Commercial

101 - Maintenance & Repair

65 0851 - Maintenance and Repair

O.	2,08.00	2,08.00	3.20	-2,04.80
----	---------	---------	------	----------

Reasons for final saving of ₹2,04.80 lakh have not been intimated (June 2013).

06 - Orissa Canal Project-Commercial

101 - Maintenance & Repair

66 0851 - Maintenance and Repair

O.	5.00	0.57	0.10	-0.47
R.	-4.43			

2711 - Flood Control and Drainage

Non-Plan

01 - Flood Control

800 - Other Expenditure

67 1214 - Rivers Embankment Maintenance

O.	5.00	..	..	..
R.	-5.00			

Anticipated saving of ₹9.43 lakh in respect of Sl. Nos.(66) and (67) above was surrendered without assigning any reason (June 2013).

CAPITAL(Voted) :

(i) Against the available saving of ₹2,54,06.36 lakh, the department surrendered only ₹1,01,18.63 lakh during March 2013.

(ii) In view of saving of ₹2,54,06.36 lakh, supplementary provision of ₹29.72 lakh obtained during November 2012 proved unnecessary. The expenditure did not come even upto the level of original provision. Token provision could have been obtained wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4700 - Capital Outlay on Major Irrigation

State Plan

State Sector

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

01 - Anandapur Barrage-Commercial

001 - Direction and Administration

68 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	6,01.56		2,00.55	2,00.55	..
R.	-4,01.01				

11 - Upper Indravati Irrigation Project-Commercial

001 - Direction & Administration

69 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	10,34.47		9,05.20	9,05.21	+0.01
R.	-1,29.27				

Reduction of provision by ₹5,30.28 lakh in respect of Sl. Nos.(68) and (69) above was stated to be based on actual assessment. Specific reasons for such less requirement have not been intimated (June 2013).

789 - Special Component Plan for Scheduled Castes

70 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	16,20.00		12,18.51	12,18.50	-0.01
R.	-4,01.49				

Surrender of ₹4,01.49 lakh was stated to have been made as per actuals. Specific reasons for such less requirement have not been communicated (June 2013).

796 - Tribal Area Sub-Plan

71 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	26,10.00		12,68.34	17,69.70	+5,01.36
R.	-13,41.66				

Reasons for curtailment of provision by ₹13,41.66 lakh as well as final excess of ₹5,01.36 lakh have not been communicated (June 2013).

14 - Kanpur Irrigation Project-Commercial

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

72 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	10,44.06			
R.	-4,87.53	5,56.53	5,54.84	-1.69

Out of the anticipated saving of ₹4,87.53 lakh, ₹72.53 lakh was attributed to non-posting of staff and actual requirement. Reasons for saving of balance amount of ₹4,15.00 lakh have not been intimated (June 2013).

789 - Special Component Plan for Scheduled Castes

73 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	20,00.00			
		20,00.00	..	-20,00.00

Entire provision of ₹20.00 lakh remained unutilized and unexplained (June 2013).

800 - Other Expenditure

74 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	39,55.94			
R.	-9,06.10	30,49.84	..	-30,49.84

Anticipated saving of ₹9,06.10 lakh was surrendered without assigning any specific reason. Reasons for non-utilisation of the balance provision of ₹30,49.84 lakh have not been communicated (June 2013).

15 - Lower Indra Irrigation Project-Commercial

001 - Direction and Administration

75 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	15,21.59			
R.	-3,29.84	11,91.75	11,08.94	-82.81

789 - Special Component Plan for Scheduled Castes

76 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	21,25.00			
R.	-1,22.39	20,02.61	16,79.70	-3,22.91

796 - Tribal Area Sub-Plan

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

77 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	31,25.00		14,04.66	13,48.12	-56.54
R.	-17,20.34				

800 - Other Expenditure

78 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	57,28.41		35,99.72	32,06.33	-3,93.39
R.	-21,28.69				

Reasons for diversion of ₹43,01.26 lakh as well as final saving of ₹8,55.65 lakh from Sl. Nos. (75) to (78) above have not been communicated (June 2013).

16 - Lower Suktal Irrigation Project-Commercial

001 - Direction and Administration

79 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	8,25.35		6,83.53	6,85.35	+1.82
R.	-1,41.82				

Surrender of ₹1,41.82 lakh was stated to have been made as per actual requirement. Specific reasons for such less requirement have not been intimated (June 2013).

789 - Special Component Plan for Scheduled Castes

80 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	3,40.00		1,51.80	1,41.66	-10.14
R.	-1,88.20				

Specific reasons for reduction of provision by ₹1,88.20 lakh as well as final saving of ₹10.14 lakh have not been communicated (June 2013).

796 - Tribal Area Sub-Plan

81 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	4,20.00		95.43	95.30	-0.13
R.	-3,24.57				

800 - Other Expenditure

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	

82 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	4,14.65		2,49.19	2,49.02	-0.17
R.	-1,65.46				

Specific reasons for diversion/surrender of ₹4,90.03 lakh in respect of Sl. Nos.(81) and (82) above have not been intimated (June 2013).

19 - Rengali Irrigation Project-Commercial

001 - Direction and Administration

83 2176 - JBIC Assisted Rengali Irrigation
Project (EAP) -Phase-I

O.	18,45.46		15,90.77	15,98.46	+7.69
R.	-2,54.69				

Specific reasons for curtailment of provision by ₹2,54.69 lakh as well as final excess of ₹7.69 lakh have not been communicated (June 2013).

789 - Special Component Plan for Scheduled Castes

84 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	21,00.00		18,24.99	18,24.97	-0.02
R.	-2,75.01				

Anticipated saving of ₹2,75.01 lakh attributed mainly to (i) non-payment of R.R. Assistance, (ii) delay in finalisation of tender, (iii) delay in submission of bills and (iv) delay in sanction of L.A. Estimates.

799 - Suspense

85 2176 - JBIC Assisted Rengali Irrigation
Project (EAP) -Phase-I

				..	-2.00	-2.00
--	--	--	--	----	-------	-------

Reasons for incurring minus expenditure of ₹2.00 lakh have not been communicated (June 2013).

800 - Other Expenditure

86 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	62,38.52		51,75.02	51,78.18	+3.16
R.	-10,63.50				

Diversion of ₹10,63.50 lakh was stated to have been located within the grant.

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Specific reasons for such saving have not been communicated (June 2013).

20 - Subarnarekha Irrigation Project-Commercial

001 - Direction and Administration

87	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 24,46.09	|	17,97.68	17,44.09
	R. -6,48.41				-53.59

789 - Special Component Plan for Scheduled Castes

88	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 39,00.00	|	38,94.10	34,31.23
	R. -5.90				-4,62.87

800 - Other Expenditure

89	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 65,53.91	|	59,51.41	52,35.80
	R. -6,02.50				-7,15.61

₹12,56.81 lakh in respect of Sl. Nos. (87) to (89) above was diverted to other heads from savings within the grant as per Supplementary Statement of Expenditure.

Reasons for final saving of ₹12,32.07 lakh have not been intimated (June 2013).

4701 - Capital Outlay on Medium Irrigation

State Plan

State Sector

45 - Baghalati Irrigation Project-Commercial

001 - Direction and Administration

90	2725 - Medium Irrigation Project under State Plan			
	O. 1,87.42	|	1,13.68	1,13.61
	R. -73.74				-0.07

Reasons for surrender of ₹73.74 lakh have not been intimated (June 2013).

46 - Chheligada Irrigation Project- Commercial (AIBP)

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	

91	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	2,62.14		
	R.	-41.37	2,20.77	2,20.68
				-0.09

796 - Tribal Area Sub-Plan

92	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	5,00.00		
	R.	-1,38.63	3,61.37	2,79.29
				-82.08

Specific reasons for anticipated saving of ₹1,80.00 lakh in respect of Sl. Nos.(91) and (92) above as well as reasons for final saving of ₹82.08 lakh at Sl. No.(92) have not been communicated (June 2013).

800 - Other Expenditure

93	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O.	4,82.86		
	R.	-2,13.25	2,69.61	2,71.86
				+2.25

Specific reasons for curtailment of provision by ₹2,13.25 lakh as well as reasons for final excess of ₹2.25 lakh have not been communicated (June 2013).

47 - Deo Irrigation Project-Commercial

001 - Direction and Administration

94	2725 - Medium Irrigation Project under State Plan			
	O.	2,05.73		
	S.	0.01		
	R.	3.48	2,09.22	1,68.73
				-40.49

789 - Special Component Plan for Scheduled Castes

95	2725 - Medium Irrigation Project under State Plan			
	O.	80.00	80.00	47.84
				-32.16

796 - Tribal Area Sub-Plan

96	2725 - Medium Irrigation Project under State Plan			
	O.	5,72.17		
	S.	0.01		
	R.	-3.48	5,68.70	3,13.22
				-2,55.48

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

800 - Other Expenditure

97 2725 - Medium Irrigation Project under State Plan

O.	1,42.10	1,42.10	99.27	-42.83
----	---------	---------	-------	--------

Diversion of ₹3.48 lakh each at Sl. Nos. (94) and (96) above was made as per Supplementary Statement of Expenditure without assigning any specific reason.

Reasons for final saving of ₹3,70.96 lakh from Sl. Nos.(94) to (97) above have not been intimated (June 2013).

51 - Manjore Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

98 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	1,20.00	1,13.72	..	-1,13.72
R.	-6.28			

Surrender of ₹6.28 lakh attributed mainly to non-posting of staff and non-receipt of bills.

Reasons for non-utilisation of entire balance provision have not been communicated (June 2013).

53 - Ret Irrigation Project-Commercial(AIBP)

789 - Special Component Plan for Scheduled Castes

99 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	7,20.00	2,64.43	2,64.26	-0.17
R.	-4,55.57			

796 - Tribal Area Sub-Plan

100 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	11,60.00	6,05.02	6,04.21	-0.81
R.	-5,54.98			

800 - Other Expenditure

101 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	20,12.16	8,87.15	8,79.18	-7.97
R.	-11,25.01			

Specific reason for surrender of the anticipated saving of ₹21,35.56 lakh in respect

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

of Sl. Nos.(99) to (101) above as well as reasons for final saving of ₹7.97 lakh at Sl. No.(101) have not been intimated (June 2013).

54 - Rukura Irrigation Project-Commercial

001 - Direction and Administration

102 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	22.98	..	..	..
R.	-22.98			

Entire provision of ₹22.98 lakh was surrendered without assigning any reason (June 2013).

789 - Special Component Plan for Scheduled Castes

103 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	3,60.00	1,22.02	64.74	-57.28
R.	-2,37.98			

796 - Tribal Area Sub-Plan

104 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	20,40.00	8,01.07	8,40.77	+39.70
R.	-12,38.93			

800 - Other Expenditure

105 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	15,77.02	1,25.18	1,21.44	-3.74
R.	-14,51.84			

Specific reasons for surrender of the anticipated saving of ₹29,28.75 lakh at Sl.Nos.(103) to (105) as well as reasons for final saving of ₹61.02 lakh at Sl.Nos.(103) and (105) and final excess of ₹39.70 lakh at Sl.No.(104) above have not been communicated (June 2013).

58 - Telengiri Irrigation Project-Commercial

001 - Direction and Administration

106 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	4,47.12	4,47.12	3,64.59	-82.53
----	---------	---------	---------	--------

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
789 - Special Component Plan for Scheduled Castes				
107 2160 - Accelerated Irrigation Benefit Programme (AIBP)				
O.	6,50.00	6,50.00	4,21.59	-2,28.41
800 - Other Expenditure				
108 2160 - Accelerated Irrigation Benefit Programme (AIBP)				
O.	13,83.72	13,83.72	11,53.79	-2,29.93
Reasons for final saving of ₹5,40.87 lakh in respect of Sl. Nos.(106) to (108) above have not been communicated (June 2013).				
61 - Hydrolic Research- Commercial (AIBP)				
001 - Direction and Administration				
109 2160 - Accelerated Irrigation Benefit Programme (AIBP)				
O.	56.05	38.32	38.28	-0.04
R.	-17.73			
62 - Hadua Irrigation Project-Commercial				
001 - Direction and Administration				
110 2725 - Medium Irrigation Project under State Plan				
O.	49.57	30.68	30.64	-0.04
R.	-18.89			
Reasons for surrender of the anticipated saving of ₹36.62 lakh at Sl. Nos.(109) and (110) above have not been intimated (June 2013).				
789 - Special Component Plan for Scheduled Castes				
111 2725 - Medium Irrigation Project under State Plan				
O.	30.00	10.00	9.16	-0.84
R.	-20.00			
800 - Other Expenditure				
112 2725 - Medium Irrigation Project under State Plan				
O.	70.43	17.26	16.08	-1.18
R.	-53.17			
Provision of ₹73.17 lakh in respect of Sl. Nos.(111) and (112) above diverted to				

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	

other heads as per Supplementary Statement of Expenditure have remained un-explained (June 2013).

65 - Asian Development Bank (EAP)

001 - Direction and Administration

113	2034 - Orissa Integrated Irrigated Agrl. and Water Management Project (EAP)			
	O. 12,53.47	9,20.44	5,30.47	-3,89.97
	R. -3,33.03			

789 - Special Component Plan for Scheduled Castes

114	2034 - Orissa Integrated Irrigated Agrl. and Water Management Project (EAP)			
	O. 58,40.92	43,55.85	40,67.76	-2,88.09
	R. -14,85.07			

796 - Tribal Area Sub-Plan

115	2034 - Orissa Integrated Irrigated Agrl. and Water Management Project (EAP)			
	O. 9,85.00	8,97.30	7,36.65	-1,60.65
	R. -87.70			

800 - Other Expenditure

116	2034 - Orissa Integrated Irrigated Agrl. and Water Management Project (EAP)			
	O. 68,40.59	30,34.36	24,93.58	-5,40.78
	R. -38,06.23			

Specific reasons for surrender of the anticipated saving of ₹57,12.03 lakh as well as reasons for final saving of ₹13,79.49 lakh in respect of Sl.Nos.(113) to (116) above have not been intimated (June 2013).

66 - Ong Dam Project (Commercial)

789 - Special Component Plan for Scheduled Castes

117	2725 - Medium Irrigation Project under State Plan			
	O. 1,60.00	28.76	28.75	-0.01
	R. -1,31.24			

796 - Tribal Area Sub-Plan

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
118 2725 - Medium Irrigation Project under State Plan			
O. 1,60.00	8.90	6.54	-2.36
R. -1,51.10			
800 - Other expenditure			
119 2725 - Medium Irrigation Project under State Plan			
O. 4,79.86	1.87	1.87	..
R. -4,77.99			
67 - Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP)			
001 - Direction and Administration			
120 2410 - Dam Rehabilitation and Improvement Projects (EAP)			
O. 99.01	15.10	14.31	-0.79
R. -83.91			
789 - Special Component Plan for Scheduled Castes			
121 2410 - Dam Rehabilitation and Improvement Projects (EAP)			
O. 1,95.50	2.00	1.99	-0.01
R. -1,93.50			
796 - Tribal Area Sub-Plan			
122 2410 - Dam Rehabilitation and Improvement Projects (EAP)			
O. 2,64.50	1.37	1.37	..
R. -2,63.13			
800 - Other expenditure			
123 2410 - Dam Rehabilitation and Improvement Projects (EAP)			
O. 5,90.99	28.90	28.78	-0.12
R. -5,62.09			
80 - General			
004 - Research			

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
124 0765 - Irrigation Research Institute			
O.	75.00		
R.	-29.84	45.16	44.98
			-0.18
789 - Special Component Plan for Scheduled Castes			
125 2535 - Construction of control structure for instream storage schemes-Check dam			
O.	4,25.00		
R.	-1,67.76	2,57.24	2,57.21
			-0.03
796 - Tribal Area Sub-Plan			
126 2535 - Construction of control structure for instream storage schemes-Check dam			
O.	5,75.00		
R.	-2,30.21	3,44.79	3,44.75
			-0.04
Specific reasons for surrender of the anticipated saving of ₹22,90.77 lakh in respect of Sl. Nos.(117) to (126) above have not been intimated (June 2013).			
127 2621 - Periphery Devp. of Reservoirs			
O.	2,30.00		
R.	-1,30.37	99.63	81.82
			-17.81
Specific reasons for withdrawal of provision by ₹1,30.37 lakh as well as reasons for final saving of ₹17.81 lakh have not been communicated (June 2013).			
800 - Other Expenditure			
128 2487 - Capacity building for RIDF/Other Projects			
O.	20,00.00		
R.	-17,62.57	2,37.43	2,37.40
			-0.03
Specific reasons for surrender of the anticipated saving of ₹17,62.57 lakh have not been intimated (June 2013).			
129 2535 - Construction of control structure for instream storage schemes-Check dam			
O.	15,00.00		
R.	-5,17.32	9,82.68	9,72.65
			-10.03
130 2621 - Periphery Devp. of Reservoirs			
O.	6,00.00		
R.	-1,84.18	4,15.82	3,54.63
			-61.19

Reasons for anticipated saving of ₹7,01.50 lakh as well as final saving of ₹71.22

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

lakh at Sl. Nos.(129) and (130) above have not been communicated (June 2013).

95 - Hydrology Project(EAP)- Commercial

800 - Other Expenditure

131 2175 - National Hydrology Project-EAP

O.	7,17.11	2,15.79	2,15.53	-0.26
S.	9.52			
R.	-5,10.84			

Specific reasons for curtailment of provision by ₹5,10.84 lakh have not been communicated (June 2013).

96 - Pipeline Project under AIBP- Commercial

789 - Special Component Plan for Scheduled Castes

132 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	1,36.00	1,36.00	1,16.25	-19.75
----	---------	---------	---------	--------

796 - Tribal Area Sub-Plan

133 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	1,84.00	1,84.00	1,19.01	-64.99
----	---------	---------	---------	--------

4702 - Capital Outlay on Minor Irrigation

State Plan

State Sector

102 - Ground Water

134 2175 - National Hydrology Project-EAP

O.	1,65.00	1,65.00	91.12	-73.88
----	---------	---------	-------	--------

Reasons for final saving of ₹1,58.62 lakh in respect of Sl.Nos.(132) to (134) above have not been intimated (June 2013).

800 - Other Expenditure

135 2253 - Survey and Investigation of Minor
Irrigation Projects

O.	1,00.00	70.35	70.36	+0.01
R.	-29.65			

Reasons for anticipated saving of ₹29.65 lakh have not been communicated (June 2013).

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

136 2487 - Capacity building for RIDF/Other Projects

O.	5,00.00			
R.	-2,35.80	2,64.20	14.23	-2,49.97

Specific reasons for withdrawal of provision by ₹2,35.80 lakh as well as final saving of ₹2,49.97 lakh have not been intimated (June 2013).

State Plan

District Sector

001 - Direction and Administration

137 2624 - Mega Lift Project under State Plan

O.	3,50.00			
		3,50.00	1.22	-3,48.78

Reasons for final saving of ₹3,48.78 lakh have not been communicated (June 2013).

789 - Special Component Plan for Scheduled Castes

138 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	5,00.00			
R.	-3,79.97	1,20.03	1,20.03	..

139 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	10,00.00			
R.	-3,42.26	6,57.74	5,67.31	-90.43

Reasons for surrender of anticipated saving of ₹7,22.23 lakh in respect of Sl. Nos.(138) and (139) as well as final saving of ₹90.43 lakh at Sl. No.(139) above have not been intimated (June 2013).

140 2624 - Mega Lift Project under State Plan

O.	20,00.00			
		20,00.00	..	-20,00.00

Entire provision of ₹20,00.00 lakh remained unutilized and unexplained (June 2013).

796 - Tribal Area Sub-Plan

141 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	15,00.00			
R.	-12,38.10	2,61.90	2,61.90	..

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

142 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	15,00.00				
R.	-11,22.87	3,77.13	4,16.02	+38.89	

Specific reasons for withdrawal of provision by ₹23,60.97 lakh in respect of Sl. Nos.(141) and (142) as well as reasons for final excess of ₹38.89 lakh at Sl.No.(142) above have not been communicated (June 2013).

143 2624 - Mega Lift Project under State Plan

O.	30,00.00				
R.	-1,17.50	28,82.50	..	-28,82.50	

Diversion of fund to the tune of ₹1,17.50 lakh was made from savings within the grant as per Supplementary Statement of Expenditure.

Specific reasons for such diversion and reasons for non-utilisation of the balance provision of ₹28,82.50 lakh have not been intimated (June 2013).

800 - Other Expenditure

144 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	8,00.00				
R.	-6,23.94	1,76.06	1,76.06	..	

145 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	17,00.00				
R.	-8,57.90	8,42.10	8,35.16	-6.94	

146 2624 - Mega Lift Project under State Plan

O.	96,50.00				
S.	0.01	52,46.56	2,24.98	-50,21.58	
R.	-44,03.45				

Withdrawal of provision by ₹58,85.29 lakh in respect of Sl. Nos.(144) to (146) above was made against available savings within the grant. Reasons for such saving as well as reasons for final saving of ₹50,28.52 lakh have not been intimated (June 2013).

4711 - Capital Outlay on Flood Control Projects

State Plan

State Sector

01 - Flood Control

103 - Civil Works

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
------	-------------	-------------------------------------	--------------------------

147 2223 - Flood Management Programme

O.	14,50.00			
R.	-2,50.00	12,00.00	12,00.01	+0.01

789 - Special Component Plan for Scheduled Castes

148 2223 - Flood Management Programme

O.	14,50.00			
R.	-2,50.00	12,00.00	11,99.99	-0.01

Specific reasons for diversion of ₹5,00.00 lakh in respect of Sl. Nos.(147) and (148) above have not been communicated (June 2013).

03 - Drainage

103 - Civil Works

149 1610 - Construction and Renovation of Drainage Sluice

O.	13,96.25			
R.	-1,07.00	12,89.25	11,94.52	-94.73

150 2223 - Flood Management Programme

O.	3,28.00			
R.	-10.69	3,17.31	2,91.37	-25.94

Reasons for surrender of the anticipated saving of ₹1,17.69 lakh as well as final saving of ₹1,20.67 lakh in respect of Sl. Nos.(149) and (150) above have not been intimated (June 2013).

789 - Special Component Plan for Scheduled Castes

151 1610 - Construction and Renovation of Drainage Sluice

O.	14,03.75			
R.	-3,25.09	10,78.66	11,48.63	+69.97

Reasons for surrender of ₹3,25.09 lakh reasons for final excess of ₹69.97 lakh havenot been communicated (June 2013).

152 2161 - Rural Infrastructure Development Fund (RIDF)

O.	30,00.00			
S.	0.01	27,23.25	24,96.99	-2,26.26
R.	-2,76.76			

Reasons for surrender of ₹2,76.76 lakh and final saving of ₹2,26.26 lakh have not

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

been intimated (June 2013).

(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

State Plan

State Sector

01 - Anandapur Barrage-Commercial

796 - Tribal Area Sub-Plan

153 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	5,00.00	9,51.30	9,51.30	..
R.	4,51.30			

Augmentation of provision by ₹4,51.30 lakh was stated to be based on actual requirement. Specific reasons for such additional requirement have not been communicated (June 2013).

14 - Kanpur Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

154 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	80,00.00	77,81.96	1,28,30.19	+50,48.23
R.	-2,18.04			

Anticipated saving of ₹2,18.04 lakh was surrendered attributing to actual requirement. Specific reasons for such saving as well as reasons for final excess of ₹50,48.23 lakh have not been intimated (June 2013).

19 - Rengali Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

155 2176 - JBIC ;Assisted Rengali Irrigation
Project (EAP) -Phase-I

O.	11,83.31	17,02.32	29,44.30	+12,41.98
R.	5,19.01			

Specific reasons for additional provision of ₹5,19.01 lakh as well as final excess of ₹12,41.98 lakh have not been communicated (June 2013).

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	

156 2177 - JBIC Assisted Rengali Irrigation
Project (EAP) -Phase-II

O.	25.00			
S.	0.01	13,71.09	55.50	-13,15.59
R.	13,46.08			

Specific reasons for augmentation of provision by ₹13,46.08 lakh as well as reasons for final saving of ₹13,15.59 lakh have not been intimated (June 2013).

796 - Tribal Area Sub-Plan

157 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	1,00.00			
R.	-9.21	90.79	1,38.89	+48.10

Surrender of anticipated saving of ₹9.21 lakh was attributed to actual requirement. Specific reasons for such saving as well as reasons for final excess of ₹48.10 lakh have not been communicated (June 2013).

158 2176 - JBIC Assisted Rengali Irrigation
Project (EAP) -Phase-I

O.	5,39.41			
R.	-55.90	4,83.51	14,57.10	+9,73.59

Surrender of ₹55.90 lakh was attributed mainly to (i) delay in submission of bills in time, (ii) non-payment of R.R. Assistance and (iii) non-saction of L.A. Estimate. Reasons for final excess of ₹9,73.59 lakh have not been intimated (June 2013).

159 2177 - JBIC Assisted Rengali Irrigation
Project (EAP) -Phase-II

O.	5.00			
S.	0.01	11,07.61	70.18	-10,37.43
R.	11,02.60			

Specific reasons for diversion of ₹11,02.60 lakh as well as reasons for final saving of ₹10,37.43 lakh have remained unexplained (June 2013).

800 - Other Expenditure

160 2176 - JBIC Assisted Rengali Irrigation
Project (EAP) -Phase-I

O.	16,16.82			
S.	0.01	20,85.19	21,39.46	+54.27
R.	4,68.36			

Additional provision of ₹4,68.36 lakh was stated to be based on actual requirement.

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Specific reasons for such additional requirement as well as reasons for final excess of ₹54.27 lakh have not been intimated (June 2013).

161 2177 - JBIC Assisted Rengali Irrigation
Project (EAP) -Phase-II

O.	25.00	25.00	40.69	+15.69
----	-------	-------	-------	--------

Reasons for final excess of ₹15.69 lakh have not been communicated (June 2013).

4701 - Capital Outlay on Medium Irrigation

State Plan

State Sector

46 - Chheligada Irrigation Project- Commercial (AIBP)

789 - Special Component Plan for Scheduled Castes

162 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	2,55.00	2,43.57	3,23.50	+79.93
R.	-11.43			

Specific reasons for diversion of provision of ₹11.43 lakh as well as reasons for final excess of ₹79.93 lakh have not been intimated (June 2013).

51 - Manjore Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

163 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	1,80.00	1,91.96	2,86.40	+94.44
R.	11.96			

800 - Other Expenditure

164 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	5,93.20	14,32.72	14,54.29	+21.57
R.	8,39.52			

Augmentation of provision to the tune of ₹8,51.48 lakh in respect of Sl. Nos. (163) and (164) above was made to meet additional requirement under the scheme.

Specific reasons for such excess requirement as well as reasons for final excess of ₹1,16.01 lakh have not been intimated (June 2013).

58 - Telengiri Irrigation Project-Commercial

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

796 - Tribal Area Sub-Plan

165 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	24,99.16				
R.	10,00.00	34,99.16	32,78.88	-2,20.28	

Additional provision of ₹10,00.00 lakh was stated to have been taken based on revised estimate considering the progress of work.

Reasons for final saving of ₹2,20.28 lakh have not been communicated (June 2013).

59 - Titilagarh Irrigation Project-Commercial

800 - Other Expenditure

166 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	30.76				
R.	1,75.08	2,05.84	2,05.41	-0.43	

80 - General

789 - Special Component Plan for Scheduled Castes

167 2345 - Other Plan Programmes for Medium
Irrigation

O.	3,92.30				
R.	21,62.04	25,54.34	24,46.02	-1,08.32	

796 - Tribal Area Sub-Plan

168 2345 - Other Plan Programmes for Medium
Irrigation

O.	7,75.80				
R.	37,92.69	45,68.49	44,21.65	-1,46.84	

Enhancement of provision by ₹61,29.81 lakh in respect of Sl. Nos.(166) to (168) above was stated to be based on actual requirement. Specific reasons for such excess requirement as well as reasons for final saving of ₹2,55.59 lakh have not been communicated (June 2013).

800 - Other Expenditure

169 2006 - One-time ACA

S.	0.01				
R.	1,63.41	1,63.42	1,63.36	-0.06	

Augmentation of provision by ₹1,63.41 lakh was stated to have been made for critical

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

road works as per Supplementary Statement of Expenditure.

170	2345 - Other Plan Programmes for Medium Irrigation			
	O.	26,06.90	1,01,12.82	1,03,25.46
	R.	75,05.92		+2,12.64

Specific reasons for augmentation of provision by ₹75,05.92 lakh as well as reasons for final excess of ₹2,12.64 lakh have not been intimated (June 2013).

97 - Other Pipeline Projects- Commercial

789 - Special Component Plan for Scheduled Castes

171	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	16,74.75	35,67.78	43,25.88
	S.	0.03		+7,58.10
	R.	18,93.00		

Additional provision of ₹18,93.00 lakh was stated to have been taken mainly to provide fund for cement concrete lining of left bank canal.

Reasons for final excess of ₹7,58.10 lakh have not been communicated (June 2013)

98 - Upkeeping of Existing Irrigation System- Commercial

800 - Other Expenditure

172	0147 - Clearance of Liabilities			
	O.	0.01	..	65.63
	R.	-0.01		+65.63

Reasons for incurring expenditure of ₹65.63 lakh even when the token provision was surrendered have not been intimated (June 2013).

4702 - Capital Outlay on Minor Irrigation

State Plan

State Sector

800 - Other Expenditure

173	0147 - Clearance of Liabilities			
	O.	1,00.00	1,64.98	1,64.97
	S.	0.01		-0.01
	R.	64.97		

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Augmentation of provision by ₹64.97 lakh was stated to be mainly due to (i) payment of L.A. Compensation in different projects and (ii) payment of work liabilities and NPV cost.

174 2252 - Minor Irrigation Projects under State Plan

O.	1,00.00				
		3,54.06	4,10.36	+56.30	
R.	2,54.06				

Out of the enhanced provision of ₹2,54.06 lakh, ₹1,00.00 lakh was attributed to completion of Ghensaali Stage II.

Reasons for augmentation for the balance amount as well as reasons for final excess of ₹56.30 lakh have not been intimated (June 2013)

State Plan

District Sector

789 - Special Component Plan for Scheduled Castes

175 1192 - Repair, Renovation and Restoration

O.	12,00.00				
		13,68.47	13,68.48	+0.01	
R.	1,68.47				

796 - Tribal Area Sub-Plan

176 1192 - Repair, Renovation and Restoration

O.	30,00.00				
		37,82.34	37,98.46	+16.12	
R.	7,82.34				

Enhancement of provision by ₹9,50.81 lakh in respect of Sl. Nos. (175) and (176) above was stated to be for completion of RR&R projects.

Reasons for final excess of ₹16.12 lakh at Sl. No. (176) have not been intimated (June 2013).

177 2535 - Construction of control structure for
instream storage schemes-Check dam

O.	45,00.00				
		45,34.60	49,81.31	+4,46.71	
R.	34.60				

Augmentation of provision by ₹34.60 lakh was stated to have been made for construction of check dam.

Reasons for final excess of ₹4,46.71 lakh have not been communicated (June 2013).

800 - Other Expenditure

178 1192 - Repair, Renovation and Restoration

O.	33,00.00				
		54,19.27	54,24.58	+5.31	
R.	21,19.27				

Additional provision of ₹21,19.27 lakh was stated to have been for completion of RR&R

Grant No. - 20 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

projects.

Reasons for final excess of ₹5.31 lakh have not been intimated (June 2013).

179 2535 - Construction of control structure for
instream storage schemes-Check dam

O.	95,00.00			
R.	22,60.18	1,17,60.18	1,13,29.28	-4,30.90

Provision was enhanced by ₹22,60.18 lakh attributing to construction of check dam.

Reasons for final saving of ₹4,30.90 lakh have not been communicated (June 2013).

4711 - Capital Outlay on Flood Control Projects

State Plan

State Sector

01 - Flood Control

789 - Special Component Plan for Scheduled Castes

180 0101 - Bank Protection works on River Embankments

O.	42,16.00			
S.	0.01	51,44.56	51,30.95	-13.61
R.	9,28.55			

Augmentation of provision by ₹9,28.55 lakh was attributed mainly to payment for extension of drainage sluice at Dhanua Outfall.

Reasons for final saving of ₹13.61 lakh have not been intimated (June 2013).

(v) The expenditure in Capital Section (Voted) includes Rs(-)2.00 lakh booked under the head "Suspense". A summary of transactions under each sub-division of the head "Suspense" is given in Appendix-II.

CAPITAL (Charged) :

(i) Against the available saving of ₹2,50.51 lakh, only ₹1,39.77 lakh was surrendered during March 2013.

(ii) In view of saving of ₹2,50.51 lakh, supplementary provision of ₹2,55.00 lakh obtained during November 2012 proved excessive.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

4700 - Capital Outlay on Major Irrigation

State Plan

State Sector

19 - Rengali Irrigation Project-Commercial

800 - Other Expenditure

Grant No. - 20 Concl.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

181 2176 - JBIC Assisted Rengali Irrigation
Project (EAP) -Phase-I

O.	10.00	10.00	..	-10.00
----	-------	-------	----	--------

4701 - Capital Outlay on Medium Irrigation**State Plan****State Sector****58 - Telengiri Irrigation Project-Commercial**

796 - Tribal Area Sub-Plan

182 2160 - Accelerated Irrigation Benefit Programme
(AIBP)

O.	20.00	20.00	..	-20.00
----	-------	-------	----	--------

Entire provision of ₹30.00 lakh at Sl. Nos.(181) and (182) above remained unutilised and unexplained (June 2013).

**98 - Upkeeping of Existing Irrigation System-
Commercial**

800 - Other Expenditure

183 0147 - Clearance of Liabilities

O.	6,13.33	4,78.04	4,02.32	-75.72
R.	-1,35.29			

Reasons for surrender of the anticipated saving of ₹1,35.29 lakh as well as reasons for final saving of ₹75.72 lakh have not been communicated (June 2013).

————— X —————

Grant No. 21 - Expenditure relating to the Transport Department

Major Heads :-

- 2041 - Taxes on Vehicles
- 2045 - Other Taxes and Duties on Commodities and Services
- 2070 - Other Administrative Services
- 2071 - Pensions and Other Retirement Benefits
- 2235 - Social Security and Welfare
- 3055 - Road Transport
- 3451 - Secretariat-Economic Services
- 4059 - Capital Outlay on Public Works
- 5055 - Capital Outlay on Road Transport

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE:

Voted :

Original :	35,95,57		51,11,80	48,96,79	- 2,15,01
Supplementary :	15,16,23				
Amount surrendered during the year (March 2013)					1,91,37

Charged :

Original :	6,50		6,50	6,31	- 19
Amount surrendered during the year (March 2013)					19

CAPITAL:

Voted :

Original :	17,04,19		17,04,20	14,04,65	- 2,99,55
Supplementary :	1				
Amount surrendered during the year (March 2013)					2,99,54

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹2,15.01 lakh, ₹1,91.37 lakh was surrendered by the department during March 2013.

(ii) In view of saving of ₹2,15.01 lakh, supplementary provision of ₹15,16.23 lakh obtained during November 2012 proved excessive.

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

Grant No. - 21 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2041 - Taxes on Vehicles

Non-Plan

001 - Direction and Administration

1 1497 - Transport Commissioner and State Transport Authority- Establishment

O.	3,76.89		3,33.12	3,33.11	-0.01
S.	9.20				
R.	-52.97				

Surrender of anticipated saving of ₹52.97 lakh was stated to have been due to less requirement. Specific reasons for such less requirement have not been communicated (June 2013).

101 - Collection Charges

2 0003 - 2nd M.A.C.T., Sambalpur

O.	35.98		33.94	27.91	-6.03
S.	3.60				
R.	-5.64				

Reasons for surrender of ₹5.64 lakh as well as reasons for final saving of ₹6.03 lakh have not been intimated (June 2013).

State Plan

State Sector

101 - Collection Charges

3 1175 - Regional Transport Authority

O.	48.71		38.06	38.06	..
R.	-10.65				

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

4 0393 - Establishment Charges for Orissa State Road Transport Corporation

O.	37.32		25.16	24.57	-0.59
S.	4.08				
R.	-16.24				

Grant No. - 21 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

5	1156 - Railway Co-ordination Directorate			
	O.	52.77	40.63	40.21
	S.	0.02		-0.42
	R.	-12.16		

Reasons for surrender of ₹39.05 lakh in respect of Sl. Nos.(3) to (5) above have not been communicated (June 2013).

(iv) Passengers Amenities Reserve Fund :-

With a view to providing adequate amenities to the passengers, the State Transport Department created "Passengers Amenities Reserve Fund" in 1979 by contributing ₹3.00 lakh from State Revenue. The Transport Commissioner, Orissa, operates the fund. The balance at the credit of the fund at the close of the year 2012-2013 was ₹6.00 lakh. This balance of ₹6.00 lakh is rolling from the year 1982-83 without any transaction.

Charged-

(i) Entire available saving of ₹0.19 lakh was surrendered during March 2013.

CAPITAL (Voted) :

- (i) Almost the entire available saving was surrendered by the department during March 2013.
(ii) Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4059 - Capital Outlay on Public Works

State Plan

State Sector

01 - Office Buildings

051 - Construction

6 2193 - Construction of building of Transport Deptt.

	O.	6,67.90	4,10.89	4,10.89	..
	R.	-2,57.01			

Out of the anticipated saving of ₹2,57.01 lakh, ₹1,57.01 lakh was surrendered without assigning any reason and ₹1,00.00 lakh was diverted stating to have been made as per actual requirement. Specific reasons for such less requirement have not been communicated (June 2013).

Grant No. - 21 Concltd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

7 2193 - Construction of building of Transport
Deptt.

O.	1,52.00	..	..	..
R.	-1,52.00			

Reasons for surrender of anticipated saving of ₹67.00 lakh as well as specific reasons for diversion of balance saving of ₹85.00 lakh have not been intimated (June 2013).

796 - Tribal Area Sub-Plan

8 2193 - Construction of building of Transport
Deptt.

O.	2,03.00	12.48	12.48	..
R.	-1,90.52			

Out of the anticipated saving of ₹1,90.52 lakh, ₹75.52 lakh was surrendered without assigning any reason. Specific reasons for diversion of ₹1,15.00 lakh by way of reappropriation have also not been intimated (June 2013).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

5055 - Capital Outlay on Road Transport

State Plan

State Sector

190 - Investments in Public Sector and Other
Undertakings

9 1276 - Share Capital Investment

O.	5,00.00	8,00.00	8,00.00	..
R.	3,00.00			

Augmentation of provision by ₹3.00 lakh was stated to be made as per actual requirement. Specific reasons for such additional requirement have not been intimated (June 2013).



Grant No. 22 - Expenditure relating to the Forest and Environment Department

Major Heads :-

- 0406 - Forestry and Wild Life
- 2059 - Public Works
- 2406 - Forestry and Wild Life
- 2415 - Agricultural Research and Education
- 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 :	5,13,85,32	5,76,12,56	4,78,06,69	- 98,05,87
Supplementary :	62,27,24			
Amount surrendered during the year (March 2013)				96,14,38

Charged :

Original :	6,00	20,94	16,05	- 4,89
Supplementary :	14,94			
Amount surrendered during the year (March 2013)				40

CAPITAL:**Voted :**

Original :	77,67,01	77,67,01	27,61,28	- 50,05,73
Amount surrendered during the year (March 2013)				50,01,05

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

(i) Against the available saving of ₹98,05.87 lakh, the department surrendered ₹96,14.38 lakh during March 2013.

(ii) In view of the saving of ₹98,05.87 lakh, supplementary provision of ₹62,27.24 lakh obtained in November 2012 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2406 - Forestry and Wild Life			
Non-Plan			
01 - Forestry			
001 - Direction and Administration			
1 0483 - Field Establishment(Circle Office)			
O.	86.62	77.56	77.29
S.	1.14		-0.27
R.	-10.20		
Out of anticipated saving of ₹10.20 lakh, ₹1.91 lakh was surrendered attributing to actual requirement. The balance provision was surrendered without assigning any reason.(June 2013)			
005 - Survey and Utilisation of Forest Resources			
2 1904 - Various development work out of the proceeds of the Forest Development Tax			
O.	80.00	66.55	63.75
R.	-13.45		-2.80
Reasons for surrender of anticipated saving of ₹13.45 lakh and final saving of ₹2.80 lakh have not been communicated(June 2013).			
101 - Forest Conservation, Development and Regeneration			
3 0483 - Field Establishment(Circle Office)			
O.	6,83.58	6,36.75	6,36.13
S.	29.73		-0.62
R.	-76.56		
Curtailement of provision by ₹76.56 lakh was stated to be mainly due to actual requirement.			
Specific reasons for such less requirement have not been communicated.(June 2013)			
State Plan			
State Sector			
01 - Forestry			
102 - Social and Farm Forestry			
4 2704 - Odisha Community Forest Protection and Participatory Management in JFM Mode			
O.	2,46.00	94.78	..
R.	-1,51.22		-94.78

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

5 2704 - Odisha Community Forest Protection and Participatory Management in JFM Mode

O.	1,23.00	..	..	..
R.	-1,23.00			

Anticipated saving of ₹1,51.22 lakh at Sl. No.(4) and entire provision of ₹1,23.00 lakh at Sl.No.(5) above was surrendered without assigning any reasons.(June-2013)

Reasons for final saving of ₹94.78 lakh at Sl. No.(4) have not been communicated (June-2013).

796 - Tribal Area Sub-Plan

6 2399 - Intensification of Forest Management

O.	30.00	19.97	19.72	-0.25
R.	-10.03			

Anticipatory saving of ₹10.03 lakh was surrendered attributing to non-receipt of matching central share from Government of India.

7 2704 - Odisha Community Forest Protection and Participatory Management in JFM Mode

O.	2,46.00	..	..	..
R.	-2,46.00			

Entire provision of ₹2,46.00 lakh was surrendered without assigning any reason(June 2013).

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

8 2313 - Integrated Devp. of Wild Life Habitats

O.	48.00	15.10	15.10	..
R.	-32.90			

Out of anticipated saving of ₹32.90 lakh, ₹6.73 lakh was surrendered attributing to less release of funds from Government of India. The balance provision was surrendered without assigning any reasons(June 2013).

789 - Special Component Plan for Scheduled Castes

9 2239 - Satkosia Tiger Reserve

O.	1,20.00	85.07	63.78	-21.29
R.	-34.93			

Out of anticipated saving of ₹34.93 lakh, ₹7.35 lakh was surrendered attributing to non-receipt of matching central share from Government of India. Reasons for balance

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

provision of ₹27.58 lakh and final saving of ₹21.29 lakh have not been communicated(June 2013).

796 - Tribal Area Sub-Plan

10 1283 - Similipal Tiger Reserve

O.	1,65.00		1,02.02	1,02.02	..
R.	-62.98				

Out of anticipated saving of ₹62.98 lakh, ₹35.38 lakh was surrendered attributing to non-availability of adequate central matching share. The balance provision was surrendered without assigning any reason(June 2013).

11 2727 - 13th Finance Commission Grant for
preservation of Forest Wealth

O.	4,00.00		2,24.01	2,22.05	-1.96
R.	-1,75.99				

Curtailment of provision by ₹1,75.99 lakh was stated to be due to non-execution of work by the contractor in due time and less tender value.

Reasons for final saving of ₹1.96 lakh have not been communicated(June-2013).

Central Plan

State Sector

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

12 0361 - Elephant Management Project

O.	1,84.17		1,57.04	1,63.79	+6.75
R.	-27.13				

13 2313 - Integrated Devp. of Wild Life Habitats

O.	3,68.34		2,24.63	2,17.60	-7.03
R.	-1,43.71				

789 - Special Component Plan for Scheduled Castes

14 2313 - Integrated Devp. of Wild Life Habitats

O.	98.88		77.75	77.75	..
R.	-21.13				

796 - Tribal Area Sub-Plan

15 1282 - Similipal Bio-sphere Reserve

O.	4,00.00		65.00	65.00	..
R.	-3,35.00				

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

16 2313 - Integrated Devp. of Wild Life Habitats

O.	1,32.78	88.51	88.51	..
R.	-44.27			

Surrender of anticipated saving of ₹571.24 lakh from Sl.Nos.(12) to (16) above was stated to be due to non-receipt of adequate central assistance.

Reasons for final excess of ₹6.75 lakh at sl.no-(12) and final saving of ₹7.03 lakh at Sl. No.(13) have not been communicated(June-2013).

Centrally Sponsored Plan

State Sector

01 - Forestry

101 - Forest Conservation, Development and Regeneration

17 2399 - Intensification of Forest Management

O.	69.00	69.00	46.59	-22.41
----	-------	-------	-------	--------

789 - Special Component Plan for Scheduled Castes

18 2399 - Intensification of Forest Management

O.	66.00	66.00	31.33	-34.67
----	-------	-------	-------	--------

796 - Tribal Area Sub-Plan

19 2399 - Intensification of Forest Management

O.	90.00	90.00	60.16	-29.84
----	-------	-------	-------	--------

Final saving of ₹86.92 lakh from Sl.Nos.(17) to (19) above remained unexplained(June 2013).

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

20 2313 - Integrated Devp. of Wild Life Habitats

O.	2,08.80	21.98	21.98	..
R.	-1,86.82			

Surrender of anticipated saving of ₹1,86.82 lakh was stated to be due to non-receipt of adequate central assistance.

789 - Special Component Plan for Scheduled Castes

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

21 2239 - Satkosia Tiger Reserve

O.	5,00.00		
		1,36.54	1,49.15
R.	-3,63.46		+12.61

₹3,63.46 lakh was surrendered attributing to non-receipt of adequate central assistance and non-payment of project allowance to ministerial staff for which a clarification was sought for from NTCA.

22 2313 - Integrated Devp. of Wild Life Habitats

O.	41.20		
		17.16	17.16
R.	-24.04		..

796 - Tribal Area Sub-Plan

23 1283 - Similipal Tiger Reserve

O.	7,00.00		
		1,62.32	1,62.32
R.	-5,37.68		..

Surrender of anticipated saving of ₹561.72 lakh at Sl.Nos.(22) and (23) above was stated to be due to non-receipt of adequate central assistance.

3435 - Ecology and Environment

State Plan

State Sector

03 - Environmental Research and Ecological Regeneration

102 - Environmental Planning and Coordination

24 2746 - Establishment of National Wet Land and
coastal echo system research and training
centre

O.	1,00.00		
	
R.	-1,00.00		..

Entire provision of ₹1,00.00 lakh was surrendered attributing to non-receipt of central share from MoEF, Government of India.

Central Plan

State Sector

03 - Environmental Research and Ecological Regeneration

102 - Environmental Planning and Coordination

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

25	0175 - Conservation and Management of Mangroves
----	---

O.	1,67.04		56.70	56.70	..
R.	-1,10.34				

Reduction in provision by ₹1,10.34 lakh was stated to be due to non-receipt of adequate central assistance.

26	0176 - Conservation and Management of Wet Land
----	--

O.	10,38.21		1,02.25	1,02.25	..
R.	-9,35.96				

Anticipated saving of ₹9,35.96 lakh was surrendered attributing to non-receipt of central share from MoEF, Government of India.

27	2693 - Climate change Action Plan
----	-----------------------------------

O.	10,00.00	..	..	..	..
R.	-10,00.00				

28	2756 - National Lake Conservation Plan
----	--

O.	25,00.00	..	..	..	..
R.	-25,00.00				

Entire provision of ₹35,00.00 lakh at Sl. Nos.(27) and (28) above was surrendered attributing to non-receipt of central share from MoEF, Government of India.

789 - Special Component Plan for Scheduled Castes

29	0175 - Conservation and Management of Mangroves
----	---

O.	32.96		5.60	5.60	..
R.	-27.36				

Surrender of anticipated saving of ₹27.36 lakh was stated to be due to non-receipt of adequate central assistance.

Centrally Sponsored Plan

State Sector

**03 - Environmental Research and Ecological
Regeneration**

102 - Environmental Planning and Coordination

30	2746 - Establishment of National Wet Land and coastal echo system research and training centre
----	--

O.	22,50.00	..	..	..	..
R.	-22,50.00				

Entire provision of ₹22,50.00 lakh was surrendered attributing to non-receipt of

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

central share Government of India.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

31 0512 - Forest and Environment Department

O.	6,79.14		5,87.44	5,82.98	-4.46
S.	0.01				
R.	-91.71				

Reasons for diversion of ₹91.71 lakh as well as reasons for final saving of ₹4.46 lakh have not been intimated(June 2013).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2406 - Forestry and Wild Life

Non-Plan

01 - Forestry

013 - Statistics

32 0617 - Head Quarter Establishment

O.	83.15		81.88	1,05.70	+23.82
S.	0.20				
R.	-1.47				

Surrender of anticipated saving of ₹1.47 lakh was mainly stated to have been based on actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹23.82 lakh have not been intimated(June 2013).

800 - Other Expenditure

33 1012 - Other Expenses

O.	15.00		37.01	36.71	-0.30
R.	22.01				

Additional provision of ₹22.01 lakh remained unexplained (June 2013).

State Plan

State Sector

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

01 - Forestry

789 - Special Component Plan for Scheduled Castes

34 2399 - Intensification of Forest Management

O.	22.00		14.65	35.94	+21.29
R.	-7.35				

Anticipated saving of ₹7.35 lakh was surrendered attributing to non-receipt of matching central share from MoEF, Government of India.

Reasons for final excess of ₹21.29 lakh have not been communicated (June 2013).

02 - Environmental Forestry and Wild Life

111 - Zoological Park

35 0966 - Nature Conservation

O.	7.00		24.00	24.00	..
R.	17.00				

789 - Special Component Plan for Scheduled Castes

36 1571 - Wild Life protection and Conservation measures including those for Black Buck and Fresh Water Turtles

O.	1,23.60		2,08.14	2,04.82	-3.32
R.	84.54				

796 - Tribal Area Sub-Plan

37 1571 - Wild Life protection and Conservation measures including those for Black Buck and Fresh Water Turtles

O.	1,65.98		3,39.58	3,37.90	-1.68
R.	1,73.60				

State Plan

District Sector

01 - Forestry

789 - Special Component Plan for Scheduled Castes

38 2063 - Urban Plantation

O.	2,18.25		2,87.25	2,86.39	-0.86
R.	69.00				

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

796 - Tribal Area Sub-Plan

39 2063 - Urban Plantation

O.	72.75				
R.	1,00.00	1,72.75	1,73.01	+0.26	

3435 - Ecology and Environment**State Plan****State Sector****03 - Environmental Research and Ecological
Regeneration**

103 - Research and Ecological Regeneration

40 2122 - Estt. of Modern Tissue Culture Laboratory
for large scale production of Economic
Plant

O.	1,00.00				
R.	1,00.00	2,00.00	2,00.00	..	

Reasons for enhancement of provision by ₹5,44.14 lakh from Sl. Nos. (35) to (40) above and final saving of ₹5.86 lakh from Sl. Nos. (36) to (38) have not been communicated (june 2013)

REVENUE (Charged) :

(i) Against the available saving of ₹4.89 lakh, the department surrendered ₹0.40 lakh during March 2013.

(ii) In view of the saving of ₹4.89 lakh, supplementary provision of ₹14.94 lakh obtained in November 2012 proved unnecessary.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	--------------------------

(₹ in lakh)

2406 - Forestry and Wild Life**Non-Plan****02 - Environmental Forestry and Wild Life**

110 - Wild Life Preservation

41 0484 - Field Establishment (Division Office)

S.	3.00				
R.	-0.38	2.62	..	-2.62	

Anticipatory saving of ₹0.38 lakh was surrendered attributing to actual requirement

Grant No. - 22 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

for settlement of motor vehicle accident claim.

Reasons for final saving of ₹2.62 lakh have not been intimated(June 2013)

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

42 0512 - Forest and Environment Department

O.	2.00		0.02			..	-0.02
R.	-1.98						

Curtailement of provision by ₹1.98 lakh was stated to be due to less requirement. Specific reason for such less requirement have not been communicated(June 2013).

CAPITAL(Voted) :

(i) Against the available saving of ₹50,05.73 lakh, the department surrendered ₹50,01.05 lakh during March 2013.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4406 - Capital Outlay on Forestry and Wild Life

State Plan

District Sector

01 - Forestry

102 - Social and Farm Forestry

43 1004 - Orissa Forest Sector Development
Project(EAP, JBIC(Japan) Assisted)

O.	10,50.00		..			..
R.	-10,50.00						

789 - Special Component Plan for Scheduled Castes

44 1004 - Orissa Forest Sector Development
Project(EAP, JBIC(Japan) Assisted)

O.	19,50.00		..			..
R.	-19,50.00						

796 - Tribal Area Sub-Plan

Grant No. - 22 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

45 1004 - Orissa Forest Sector Development
Project (EAP, JBIC (Japan) Assisted)

O.	20,00.00	..	..	..
R.	-20,00.00			

Entire provision of ₹50,00.00 lakh from Sl. Nos. (43) to (45) above was surrendered without assigning any reasons (June 2013).

(iv) Personal Ledger Account:-


Transaction under the head "Suspense" (personal deposit) relating to the Scheme viz. Trading in Kendu Leaves, etc. are summarised below:-

Scheme	Heads under which accounted for	Balance on 1st April 2012	Credit during the year	Debits during the year	Balance on 31st March 2013
(1)	(2)	(3)	(4)	(5)	(6)
(₹ in lakh)					
(a) Poultry Development	4403-Capital Outlay on Animal Husbandry	3.02	..	..	3.02
(b) Exploitation and Marketing of fish.	4405-Capital Outlay on Fisheries	1.10	..	..	1.10
(c) Marketing of Fish and by-products.	4405-Capital Outlay on Fisheries	3.95	..	..	3.95
(d) Trading in Kendu Leaves.	4406-Capital Outlay on Forestry and Wild Life	75.35	..	..	75.35
(e) Government Trading in Kendu Leaves	4406-Capital Outlay on Forestry and Wild Life	18,18.65	..	..	18,18.65

N.B: 1) Government decided (August 1979) to close the inoperative personal ledger accounts at (c) and (d) above. Due to discrepancy noticed in figures of closing balances of personal ledger accounts as maintained by the department and the Accounts Office, the final closure of the personal ledger account is held up (March 2013). The matter regarding reconciliation of figures is under correspondence with Government. As regards closing of personal ledger accounts at (a) and (b), orders of the Government to close the accounts are awaited (June, 2013).

Grant No. - 22 Concl.

2) Operation of the Personal Ledger Account on Govt. Trading in Kendu Leaves at (e) above has been closed with effect from 01.04.2012 vide para-3.2 of the Revised Accounting procedure to be followed for collection and disposal of Kendu Leaves as received with letter No. E.S-I-F and E/18/11-4867 (3) dt. 13.02.2012 of the Finance Department and approved by the Accountant General (A&E) in their letter no. T.M-2-20-KL Operation/2011-12/250 dt. 02.07.2012.



Grant No. 23 - Expenditure relating to the Agriculture Department

Major Heads :-

2401 - Crop Husbandry

2402 - Soil and Water Conservation

2415 - Agricultural Research and Education

2435 - Other Agricultural Programmes

2501 - Special Programmes for Rural Development

3451 - Secretariat-Economic Services

4401 - Capital Outlay on Crop Husbandary

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE:

Voted :

Original :	15,26,11,94	16,55,77,71	15,58,54,39	- 97,23,32
Supplementary :	1,29,65,77			
Amount surrendered during the year (March 2013)				1,17,86,96

Charged :

Original :	17,86	21,86	20,72	- 1,14
Supplementary :	4,00			
Amount surrendered during the year (March 2013)				1,13

CAPITAL:

Voted :

		2,00,00	1,50,00	- 50,00
Supplementary :	2,00,00			
Amount surrendered during the year				Nil

Notes and Comments -

REVENUE (Voted) :

(i) Surrender of ₹1,17,86.96 lakh during March 2013 was in excess of the eventual saving of ₹97,23.32 lakh.

(ii) In view of the saving of ₹97,23.32 lakh, supplementary provision of ₹1,29,65.77 lakh obtained in November 2012 proved excessive.

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

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2401 - Crop Husbandry			
Non-Plan			
001 - Direction and Administration			
1 1160 - Range Administration - Horticulture			
O.	27.33	16.44	16.47
R.	-10.89		+0.03
Anticipated saving of ₹10.89 lakh was surrendered without assigning any reason (June 2013).			
2 1264 - Secretariat Organisation			
O.	33.24	18.56	19.56
R.	-14.68		+1.00
Anticipated saving of ₹14.68 lakh was surrendered attributing to vacant posts.			
Reasons for final excess of ₹1.00 lakh hve not been intimated (June 2013).			
103 - Seeds			
3 1281 - Similiguda Mixed Farm			
O.	66.02	56.04	56.04
S.	1.00		..
R.	-10.98		
Anticipated saving of ₹10.98 lakh was surrendered without assigning any reason (June 2013).			
4 1539 - Vegetable Seed Production			
O.	2,17.64	1,68.93	1,89.96
R.	-48.71		+21.03
Anticipated saving of ₹48.71 lakh was surrendered attributing to actual requirement.			
Specific reasons for such less requirement and reasons for final excess of ₹21.03 lakh have not been intimated (June 2013).			
108 - Commercial Crops			
5 0220 - Cotton Development (Agriculture)			
O.	1,50.87	1,35.49	1,35.49
R.	-15.38		..
6 0786 - Jute Development (Agriculture)			
O.	62.71	47.12	47.11
R.	-15.59		-0.01

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

7 1129 - Pulse Crop(Agriculture)

O.	55.20			
R.	-14.27	40.93	40.93	..

109 - Extension and Farmers' Training

8 0031 - Agricultural Information Services(Agriculture)

O.	1,35.41			
S.	1.00	1,12.65	1,12.65	..
R.	-23.76			

9 0468 - Extension training programme for VAWS and Rural Women(Agriculture)

O.	1,48.88			
S.	1.00	1,33.79	1,33.56	-0.23
R.	-16.09			

Anticipated saving of ₹85.09 lakh in respect of Sl. Nos.(5) to (9) above was surrendered without assigning any reason (June 2013).

119 - Horticulture and Vegetable Crops

10 0518 - Fruits - Nurseries

O.	89.15			
R.	-25.86	63.29	63.31	+0.02

Anticipated saving of ₹25.86 lakh was surrendered attributing to actual requirement. Specific reasons for such less requirement have not been intimated (June 2013).

11 0520 - Fruits Technology Section

O.	89.58			
S.	7.66	84.37	84.77	+0.40
R.	-12.87			

Anticipated saving of ₹12.87 lakh was surrendered without assigning any reason (June 2013).

State Plan

State Sector

108 - Commercial Crops

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

12 0419 - Establishment of Regional Coconut Nursery

O.	14.78			
		3.87	3.87	..
R.	-10.91			

Anticipated saving of ₹10.91 lakh was surrendered without assigning any reason (June 2013).

789 - Special Component Plan for Scheduled Castes

13 1755 - Support to State Extension Programme for Extension Reforms

O.	1,70.00			
		1,70.00	1,13.12	-56.88

796 - Tribal Area Sub-Plan

14 1755 - Support to State Extension Programme for Extension Reforms

O.	2,30.00			
		2,30.00	1,59.91	-70.09

800 - Other Expenditure

15 1755 - Support to State Extension Programme for Extension Reforms

O.	6,00.00			
		6,00.00	4,20.84	-1,79.16

Reasons for final saving of ₹3,06.13 lakh in respect of Sl. Nos. (13) to (15) above have not been communicated (June 2013).

State Plan

District Sector

108 - Commercial Crops

16 0748 - Intensive Cotton Development Programme

O.	27.98			
		9.17	9.17	..
R.	-18.81			

Anticipated saving of ₹18.81 lakh was surrendered attributing to take up more area under demonstration for sugarcane grower in the district of Bargarh.

17 1105 - Production and distribution of TXD Hybrid Coconut Seedlings

O.	30.00			
		0.70	0.70	..
R.	-29.30			

Anticipated saving of ₹29.30 lakh was surrendered without assigning any reason (June 2013).

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

18 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)

O.	8,14.31			
		1,01.28	1,01.28	..
R.	-7,13.03			

Anticipated saving of ₹7,13.03 lakh was surrendered attributing to (i) actual requirement, (ii) non-receipt of sanction from Government and (iii) non-release of funds in CSP scheme.

19 1867 - Integrated scheme on Oil seed,Pulses,Oil Palm and Maize (Oil Palm)

O.	2,10.00			
		6.69	6.69	..
R.	-2,03.31			

119 - Horticulture and Vegetable Crops

20 1642 - National Horticulture Mission

O.	9,73.80			
		7,70.68	7,70.60	-0.08
R.	-2,03.12			

Anticipated saving of ₹4,06.43 lakh in respect of Sl. Nos. (19) and (20) above was surrendered without assigning any reason (June 2013).

789 - Special Component Plan for Scheduled Castes

21 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	56.17			
		11.72	11.72	..
R.	-44.45			

Anticipated saving of ₹44.45 lakh was surrendered attributing due to non-receipt of sanction from Government.

22 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)

O.	2,30.72			
		1,65.18	1,65.18	..
R.	-65.54			

Anticipated saving of ₹65.54 lakh was surrendered attributing mainly to (i) actual requirement and (ii) non-release of funds in CSP scheme.

23 1642 - National Horticulture Mission

O.	3,00.00			
		2,05.96	2,05.96	..
R.	-94.04			

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

24 1867 - Integrated scheme on Oil seed, Pulses, Oil Palm and Maize (Oil Palm)

O.	59.50		25.81	25.81	..
R.	-33.69				

Anticipated saving of ₹1,27.73 lakh in respect of Sl. Nos.(23) to (24) above was surrendered without assigning any reason (June 2013).

25 2271 - National Project on Management of Soil Health and Fertility

O.	30.60		..	..	..
R.	-30.60				

Entire provision of ₹30.60 lakh was surrendered attributing due to non-receipt of sanction from Government.

26 2611 - Infrastructure Devp. of Sale Centre

O.	34.00		..	8.50	+8.50
R.	-34.00				

Entire provision of ₹34.00 lakh was surrendered without assigning any reason.

Reasons for incurring expenditure to the tune of ₹8.50 lakh in the absence of any provision have not been intimated (June 2013).

796 - Tribal Area Sub-Plan

27 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	76.00		15.86	15.86	..
R.	-60.14				

Anticipated saving of ₹60.14 lakh was surrendered attributing to (i) actual requirement, (ii) non-receipt of sanction from Government and (iii) non-release of funds in CSP scheme.

28 1105 - Production and distribution of TXD Hybrid Coconut Seedlings

O.	11.50		0.25	0.25	..
R.	-11.25				

Anticipated saving of ₹11.25 lakh was surrendered without assigning any reason (June 2013).

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

29 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)

O.	3,12.15		1,24.23	1,24.23	..
R.	-1,87.92				

Anticipated saving of ₹1,87.92 lakh was surrendered attributing mainly to (i) non-receipt of sanction from Government and (ii) non-release of funds in CSP scheme.

30 1642 - National Horticulture Mission

O.	4,00.00		2,75.52	2,75.52	..
R.	-1,24.48				

31 1867 - Integrated scheme on Oil seed, Pulses, Oil Palm and Maize (Oil Palm)

O.	80.50		11.42	11.42	..
R.	-69.08				

Anticipated saving of ₹1,93.56 lakh in respect of Sl. Nos.(30) to (31) above was surrendered without assigning any reason (June 2013).

32 2271 - National Project on Management of Soil Health and Fertility

O.	41.40		..	..	..
R.	-41.40				

33 2611 - Infrastructure Devp. of Sale Centre

O.	46.00		..	11.50	+11.50
R.	-46.00				

Entire provision of ₹87.40 lakh in respect of Sl. Nos.(32) and (33) above was surrendered attributing to (i) non-receipt of sanction order from Government and (ii) non-drawal of fund by DDA, Baripada .

Reasons for incurring expenditure to the tune of ₹11.50 lakh in the absence of any provision have not been intimated (June 2013).

800 - Other Expenditure

34 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	1,98.26		41.34	41.34	..
R.	-1,56.92				

Anticipated saving of ₹1,56.92 lakh was surrendered attributing mainly to (i) non-receipt of sanction from Government and (ii) non-release of funds in CSP scheme

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

35 2271 - National Project on Management of Soil
Health and Fertility

O.	1,08.00	..	..	..
R.	-1,08.00			

Entire provision of ₹1,08.00 lakh was surrendered attributing to non-receipt of sanction order from Government.

36 2611 - Infrastructure Devp. of Sale Centre

O.	1,20.00	..	30.00	+30.00
R.	-1,20.00			

Entire provision of ₹1,20.00 lakh was surrendered attributing to non-receipt of sanction order from Government.

Reasons for incurring expenditure to the tune of ₹30.00 lakh in the absence of any provision have not been communicated (June 2013).

Central Plan

State Sector

113 - Agricultural Engineering

37 2241 - post Harvest Technology and Management

O.	1,16.09	75.00	75.00	..
R.	-41.09			

789 - Special Component Plan for Scheduled Castes

38 2241 - post Harvest Technology and Management

O.	32.90	17.00	17.00	..
R.	-15.90			

796 - Tribal Area Sub-Plan

39 2241 - post Harvest Technology and Management

O.	44.51	8.00	8.00	..
R.	-36.51			

Anticipated saving of ₹93.50 lakh in respect of Sl. Nos.(37) to (39) above was surrendered attributing to less sanction received from Government.

Central Plan

District Sector

103 - Seeds

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

40 1864 - Devp. and strengthening of Infrastructure devp. facility for production and distribution of quality seeds

O.	1,49.40	..	..	..
R.	-1,49.40			

108 - Commercial Crops

41 1753 - AGRISNET Project

O.	3,31.20	..	..	..
R.	-3,31.20			

Entire provision of ₹4,80.60 lakh in respect of Sl. Nos. (40) and (41) above was surrendered attributing to (i) non-release of funds from Government of India and (ii) non-receipt of sanction order form Government of Odisha.

42 1754 - Integrated Farming in Coconut Holding for Productivity Improvement

O.	1,20.00	22.05	22.05	..
R.	-97.95			

Anticipated saving of ₹97.95 lakh was surrendered attributing to non-sanction of funds.

43 1966 - Strengthening and modernisation of paste Management

O.	12.00	..	..	..
R.	-12.00			

Entire provision of ₹12.00 lakh was surrendered reportedly due to non-release of funds from Government of India and non-receipt of sanction order form Government of Odisha.

113 - Agricultural Engineering

44 1799 - Promotion and Strengthening of Agricultural Mechanisation through Training, Testing and Demonstration

O.	2,00.40	52.59	52.59	..
R.	-1,47.81			

Anticipated saving of ₹1,47.81 lakh was surrendered attributing to (i) non-release of funds from Government of India and (ii) non receipt of sanction order from Government of Odisha.

789 - Special Component Plan for Scheduled Castes

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

45 1753 - AGRISNET Project

O.	93.84	..	..
R.	-93.84		

Entire provision of ₹93.84 lakh was surrendered due to (i) non-release of funds from Government of India and (ii) non-receipt of sanction order form Government of Odisha.

46 1754 - Integrated Farming in Coconut Holding for Productivity Improvement

O.	34.00	4.20	4.20
R.	-29.80		

Anticipated saving of ₹29.80 lakh was surrendered due to non-sanction of funds.

47 1799 - Promotion and Strengthening of Agricultural Mechanisation through Training, Testing and Demonstration

O.	56.78	15.00	15.00
R.	-41.78		

Anticipated saving of ₹41.78 lakh was surrendered reportedly due to (i) less release of funds from Government of India and (ii) less sanction received from Government.

48 1864 - Devp. and strengthening of Infrastructure devp. facility for production and distribution of quality seeds

O.	42.33	..	..
R.	-42.33		

796 - Tribal Area Sub-Plan

49 1753 - AGRISNET Project

O.	1,26.96	..	..
R.	-1,26.96		

50 1754 - Integrated Farming in Coconut Holding for Productivity Improvement

O.	46.00	..	..
R.	-46.00		

Entire provision of ₹2,15.29 lakh in respect of Sl. Nos. (48) to (50) above was surrendered attributing to (i) less release of funds from Government of India and (i) less sanction orders received from Government.

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

51 1799 - Promotion and Strengthening of
Agricultural Mechanisation through
Training, Testing and Demonstration

O.	76.82	20.00	20.00	..
R.	-56.82			

Anticipated saving of ₹56.82 lakh was surrendered reportedly due to (i) less release of funds from Government of India and (ii) less sanction orders received from Government.

52 1864 - Devp. and strengthening of Infrastructure
devp. facility for production and
distribution of quality seeds

O.	57.27	..	..	..
R.	-57.27			

Entire provision was surrendered attributing to non-receipt of sanction orders from Government.

Centrally Sponsored Plan

State Sector

108 - Commercial Crops

53 0419 - Establishment of Regional Coconut Nursery

O.	14.78	3.87	3.88	+0.01
R.	-10.91			

Centrally Sponsored Plan

District Sector

108 - Commercial Crops

54 0748 - Intensive Cotton Development Programme

O.	1,26.67	52.18	52.18	..
R.	-74.49			

55 1105 - Production and distribution of TXD Hybrid
Coconut Seedlings

O.	30.00	0.70	0.70	..
R.	-29.30			

56 1623 - Integrated Scheme on Oilseed Pulses, Oil
and Maize(Oil seeds)

O.	24,45.33	3,03.86	3,03.86	..
R.	-21,41.47			

Anticipated saving of ₹22,56.17 lakh in respect of Sl. Nos. (53) to (56) above was

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

surrendered attributing to (i) less release of funds from Government of India and (i) less sanction orders received from Government.

57 1867 - Integrated scheme on Oil seed, Pulses, Oil Palm and Maize (Oil Palm)

O.	6,30.00		20.07	19.81	-0.26
R.	-6,09.93				

Anticipated saving of ₹6,09.93 lakh was surrendered attributing to non-sanction of funds.

58 1962 - Jute technology mission (Mini Mission-II)

O.	1,04.57		33.76	33.76	..
R.	-70.81				

789 - Special Component Plan for Scheduled Castes

59 0748 - Intensive Cotton Development Programme

O.	35.89		14.03	14.03	..
R.	-21.86				

60 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan

O.	5,05.56		1,05.48	1,05.48	..
R.	-4,00.08				

61 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)

O.	6,92.84		4,95.58	4,95.58	..
R.	-1,97.26				

Anticipated saving of ₹6,90.01 lakh in respect of Sl. Nos. (58) to (61) above was surrendered attributing mainly to (i) less release of funds from Government of India and (ii) less sanction orders received from Government of Odisha.

62 1867 - Integrated scheme on Oil seed, Pulses, Oil Palm and Maize (Oil Palm)

O.	1,78.50		77.44	76.34	-1.10
R.	-1,01.06				

Anticipated saving of ₹1,01.06 lakh was surrendered reportedly due to non-sanction of funds.

Reasons for final saving of ₹1.10 lakh have not been intimated (June 2013).

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
63 1962 - Jute technology mission (Mini Mission-II)			
O.	29.63	9.08	9.08
R.	-20.55		..
796 - Tribal Area Sub-Plan			
64 0748 - Intensive Cotton Development Programme			
O.	48.56	18.79	18.79
R.	-29.77		..
65 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan			
O.	6,83.99	1,42.69	1,42.69
R.	-5,41.30		..
66 1105 - Production and distribution of TXD Hybrid Coconut Seedlings			
O.	11.50	0.25	0.25
R.	-11.25		..
67 1623 - Integrated Scheme on Oilseed Pulses, Oil and Maize(Oil seeds)			
O.	9,37.37	3,72.71	3,72.71
R.	-5,64.66		..
68 1867 - Integrated scheme on Oil seed,Pulses,Oil Palm and Maize (Oil Palm)			
O.	2,41.50	34.27	34.28
R.	-2,07.23		+0.01
69 1962 - Jute technology mission (Mini Mission-II)			
O.	40.08	12.13	12.13
R.	-27.95		..

Anticipated saving of ₹14,02.71 lakh in respect of Sl. Nos. (63) to (69) above was surrendered attributing to (i) less release of funds from Government of India and (i) less sanction orders received from Government.

800 - Other Expenditure

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

70	0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan			
	O. 17,84.33	3,72.12	3,71.72	-0.40
	R. -14,12.21			

Anticipated saving of ₹14,12.21 lakh was surrendered attributing mainly to (i) less release of funds from Government of India and (ii) less sanction orders received from Government of Odisha.

2402 - Soil and Water Conservation

Non-Plan

001 - Direction and Administration

71	1696 - District Administration			
	O. 23,85.61	19,85.45	19,86.37	+0.92
	S. 0.01			
	R. -4,00.17			

101 - Soil Survey and Testing

72	1302 - Soil Survey Organisation			
	O. 7,03.12	5,75.58	5,73.85	-1.73
	R. -1,27.54			

102 - Soil Conservation

73	0279 - Development of pasture in eroded lands			
	O. 1,10.16	96.07	96.04	-0.03
	R. -14.09			

74	1335 - Stabilisation of coastal sandunes			
	O. 95.43	84.87	84.79	-0.08
	R. -10.56			

Anticipated saving of ₹5,52.36 lakh in respect of Sl. Nos. (71) to (74) above was surrendered attributing to (i) long leave and transfer of staff, (ii) non-sanction of ACP of staff and (iii) non-drawal of bill of PD(W/S), Koraput on account of OA case No.94/2013.

Reasons for final excess of ₹1.73 lakh at Sl. No.(72) have not been intimated (June 2013).

State Plan

District Sector

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
103 - Land reclamation and Development			
75 2431 - Integrated Watershed Management Programme (IWMP)			
O.	15,18.02		
R.	-9,48.13	5,69.89	..
Anticipated saving of ₹9,48.13 lakh was surrendered attributing to non-release of funds in CSP scheme.			
789 - Special Component Plan for Scheduled Castes			
76 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan			
O.	41.04		
R.	-32.35	8.69	..
77 2431 - Integrated Watershed Management Programme (IWMP)			
O.	3,85.06		
R.	-2,40.54	1,44.52	..
796 - Tribal Area Sub-Plan			
78 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan			
O.	56.91		
R.	-45.15	11.76	..
79 2431 - Integrated Watershed Management Programme (IWMP)			
O.	7,51.92		
R.	-4,69.66	2,82.26	..
800 - Other Expenditure			
80 0842 - Macro Management of Agriculture supplementation/ complimentation of State efforts through work plan			
O.	1,47.05		
R.	-1,16.38	30.67	..

Anticipated saving of ₹9,04.08 lakh in respect of Sl. Nos. (76) to (80) above was surrendered without assigning any reason (June 2013).

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

Centrally Sponsored Plan**District Sector**

789 - Special Component Plan for Scheduled Castes

81 0842 - Macro Management of Agriculture
supplementation/ complimentation of State
efforts through work plan

O.	3,74.85				
R.	-2,96.63	78.22	78.22	..	

796 - Tribal Area Sub-Plan

82 0842 - Macro Management of Agriculture
supplementation/ complimentation of State
efforts through work plan

O.	5,07.15				
R.	-4,01.33	1,05.82	1,05.82	..	

800 - Other Expenditure

83 0842 - Macro Management of Agriculture
supplementation/ complimentation of State
efforts through work plan

O.	13,23.00				
R.	-10,46.94	2,76.06	2,76.06	..	

Anticipated saving of ₹17,44.90 lakh in respect of Sl. Nos. (81) to (83) above was surrendered attributing to less sanction of central share by Government of India.

2415 - Agricultural Research and Education**Non-Plan****01 - Crop Husbandry**

004 - Research

84 0149 - Coconut Research - Horticulture

O.	46.77				
R.	-18.17	28.60	29.10	+0.50	

85 0516 - Fruit Research - Horticulture

O.	32.43				
R.	-15.70	16.73	18.53	+1.80	

Anticipated saving of ₹33.87 lakh in respect of Sl. Nos. (84) and (85) above was surrendered without assigning any reason.

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

Reasons for final excess of ₹1.80 lakh in respect of Sl.No. (85) have not been intimated (June 2013).

2501 - Special Programmes for Rural Development

State Plan

District Sector

02 - Draught Prone Areas Development Programme

789 - Special Component Plan for Scheduled Castes

86 0328 - DPAP Scheme

O.	51.15		
R.	-0.91	50.24	15.54
			-34.70

796 - Tribal Area Sub-Plan

87 0328 - DPAP Scheme

O.	63.50		
R.	-1.78	61.72	19.29
			-42.43

Reasons for surrender of the anticipated saving of ₹2.69 lakh and final saving of ₹77.13 in respect of Sl. Nos. (86) and (87) above have not been communicated (June 2013).

800 - Other Expenditure

88 0328 - DPAP Scheme

O.	1,85.35		
R.	-1,29.05	56.30	56.30
			..

Anticipated saving of ₹1,29.05 lakh was surrendered reportedly due to non-release of funds in CSP scheme.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

89 0034 - Agriculture Department

O.	14,60.43		
S.	0.01	13,65.62	12,41.55
R.	-94.82		-1,24.07

092 - Other Offices

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

90 2509 - Orissa State Farmers Commission

O.	50.00		12.63	12.63	..
R.	-37.37				

Anticipated saving of ₹1,32.19 lakh in respect of Sl. Nos. (89) and (90) above was surrendered attributing to vacancy in posts and less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1,24.07 lakh against Sl. No. (89) have not been intimated (June 2013).

(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

Non-Plan

103 - Seeds

91 1047 - Personal Ledger Account for purchase and distribution of seeds, fertilizers etc.

O.	0.01		0.01	25,89.33	+25,89.32
----	------	--	------	----------	-----------

Specific reasons for final excess of ₹25,89.32 lakh have not been intimated (June 2013).

State Plan

District Sector

119 - Horticulture and Vegetable Crops

92 1751 - Implementation of Horticultural Programme in Non-Horticulture Mission District

O.	0.01		38.63	38.62	-0.01
S.	0.01				
R.	38.61				

93 1862 - Macro Irrigation

O.	4,20.00		5,51.25	5,51.25	..
R.	1,31.25				

789 - Special Component Plan for Scheduled Castes

Grant No. - 23 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
94	1751 - Implementation of Horticultural Programme in Non-Horticulture Mission District			
	S. 0.01	10.94	10.94	..
	R. 10.93			
95	1862 - Macro Irrigation			
	O. 1,19.00	1,50.75	1,50.75	..
	R. 31.75			
96	2188 - Estt./ Revival of Blook level Nursery-cum-Sale Centre			
	O. 28.05	81.05	81.05	..
	R. 53.00			
796 - Tribal Area Sub-Plan				
97	1751 - Implementation of Horticultural Programme in Non-Horticulture Mission District			
	S. 0.01	14.81	14.81	..
	R. 14.80			
98	1862 - Macro Irrigation			
	O. 1,61.00	1,98.00	1,98.00	..
	R. 37.00			
99	2078 - Popularisation of Agricultural implements, equipments & diesel pump sets			
	O. 21,00.00	23,44.58	23,44.58	..
	R. 2,44.58			
100	2188 - Estt./ Revival of Blook level Nursery-cum-Sale Centre			
	O. 37.95	1,07.95	1,07.95	..
	R. 70.00			
800 - Other Expenditure				
101	2078 - Popularisation of Agricultural implements, equipments & diesel pump sets			
	O. 53,00.00	69,62.64	69,62.64	..
	R. 16,62.64			

Grant No. - 23 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

102 2186 - Production and distribution of quality planting material

O.	0.01		40.01	40.01	..
R.	40.00				

Augmentation of provision by ₹23,34.56 lakh in respect of Sl. Nos. (92) to (102) above was made without assigning any reason.

103 2188 - Estt./ Revival of Block level Nursery-cum-Sale Centre

O.	99.00		2,83.00	2,82.59	-0.41
R.	1,84.00				

Augmentation of provision by ₹1,84.00 lakh was made without assigning any reason.

Reasons for final saving of ₹0.41 lakh have not been intimated (June 2013).

104 2610 - Technology Mission on Sugarcane Development

O.	1,80.00		1,98.20	1,98.20	..
R.	18.20				

2402 - Soil and Water Conservation

Non-Plan

102 - Soil Conservation

105 1562 - Watershed Development Programme

O.	58.43		86.36	86.36	..
R.	27.93				

2415 - Agricultural Research and Education

State Plan

State Sector

01 - Crop Husbandry

277 - Education

106 0033 - Agriculture College

O.	12,00.00		13,21.74	13,21.74	..
R.	1,21.74				

Augmentation of provision by ₹1,67.87 lakh in respect of Sl. Nos. (104) to (106) above was made without assigning any reason (June 2013).

Grant No. - 23 Contd.

(v) The expenditure in the grant includes ₹25,89.33 lakh under the head "Suspense" (Personal Deposit) debit. A summary of the transactions in the various personal Ledger Accounts for 2012-2013 relating to (i) Cold Storage Plant at Cuttack, Bhubaneswar, Similiguda, Paralakhemundi, Bolangir, Kuarmunda and Cuttack-II and (ii) purchase and distribution of quality seeds to cultivators is given below:-

Personal Ledger Account for (1)	Balance on 1st April 2012 (2)	Credits during the year (3)	Debits during the year (4)	Closing Balance on 31st March 2013 (5)
(i) Cold Storage Plant:-				
(a) Cuttack	5.28	..	..	5.28
(b) Bhubaneswar	19.44	..	..	19.44
(c) Similiguda	3.43	..	..	3.43
(d) Paralakhemundi	7.10	..	..	7.10
(e) Bolangir	-4.44	..	..	-4.44 (a)
(f) Kuarmunda	1.52	..	..	1.52
(g) Cuttack-II	2.39	..	..	2.39
Total:-	34.72	..	..	34.72

(a) Minus balance is under investigation.

Personal Ledger Account for (1)	Balance on 1st April 2012 (2)	Credits during the year (3)	Debits during the year (4)	Closing Balance on 31st March 2013 (5)
(ii) Purchase and distribution of quality seeds to cultivators	31,67.77	..	25,89.33	5,78.44

Grant No. - 23 Contd.

REVENUE (Charged)

- (i) Almost the entire saving was surrendered during March 2013
- (ii) In view of the available saving of ₹1.14 lakh, supplementary provision of ₹4.00 lakh obtained during November 2012 proved excessive.

CAPITAL (Voted) :

- (i) The available saving of ₹50.00 lakh remained un-surrendered during the year.
- (ii) Saving occurred mainly under the following head:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4401 - Capital Outlay on Crop Husbandary			
State Plan			
District Sector			
800 - Other Expenditure			
107 2611 - Infrastructure Devp. of Sale Centre			
S.	1,20.00	1,20.00	90.00 -30.00

Reasons for final saving of ₹30.00 lakh have not been communicated (June 2013).

Personal Ledger Account:-

A summary of the transactions in the Personal Ledger Account at the end of 2012-2013 is given below:-

Grant No. - 23 Concl.

Personal Ledger Account for (1)	Balance on 1st April 2012 (2)	Credits during the year (3)	Debits during the year (4)	Closing Balance on 31st March 2013 (5)
(In lakh of ₹)				

(i) Cold Storage Plants:-

(a) Cuttack	10.52	..	..	10.52
(b) Bhubaneswar	15.10	..	..	15.10
(c) Similiguda	4.62	..	..	4.62
(d) Paralakhemundi	1.71	..	..	1.71
(e) Bolangir	3.77	..	..	3.77
(f) Kuarmunda	-0.42	..	..	-0.42 (a)
 (ii) Purchase and distribution of quality seeds to cultivators	 56.95	..	..	56.95

There is no transaction in the above account following the decision of the Government in June 1988 to operate these accounts in the Revenue Section of the Grant

(a) Minus balance is under reconciliation.

————— X —————

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

	Total grant	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :

Voted :

Original :	38,42,57	39,50,04	36,24,57	- 3,25,47
Supplementary :	1,07,47			3,25,48
Amount surrendered during the year (March 2013)				

Notes and Comments -

REVENUE (Voted) :

(i) Almost the entire saving was surrendered during March 2013.

(ii) In view of the saving of ₹3,25.47 lakh, supplementary provision of ₹1,07.47 lakh obtained in November 2012 proved un-necessary. 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)			

2853 - Non-ferrous Mining and Metallurgical Industries

Non-Plan

02 - Regulation and Development of Mines

102 - Mineral Exploration

1 0460 - Expansion of Drilling Section

O.	1,38.43	1,17.55	1,17.48	-0.07
R.	-20.88			

2 0540 - Geological Zonal Survey

O.	58.14	42.82	42.82	..
R.	-15.32			

Anticipated saving of ₹36.20 lakh in respect of Sl. Nos. (1) and (2) above was surrendered attributing mainly to non-filling up of vacant posts.

State Plan

State Sector

Grant No. - 24 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

02 - Regulation and Development of Mines

004 - Research and Development

3 1197 - Research

O.	68.00		28.84	26.90	-1.94
R.	-39.16				

Out of anticipated saving of ₹39.16 lakh, ₹9.16 lakh was surrendered attributing to cancellation of single tender caused due to cancellation of other tenders for insufficient security deposit and non-execution of order for supply of Laptops by HP Company in time.

Reasons for surrender of the rest of the amount ₹30.00 lakh as well as reasons for final saving of ₹1.94 lakh have not been intimated (June 2013).

102 - Mineral Exploration

4 0750 - Intensive Mineral Exploration and Assessment of Mineral Resources

O.	1,63.00		1,09.78	1,09.78	..
R.	-53.22				

Out of anticipated saving of ₹53.22 lakh, ₹7.35 lakh was surrendered attributing to non-supply of materials by the Firms. Rest of the amount of ₹ 45.87 lakh was surrendered without assigning any reason (June 2013).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

5 1371 - Steel and Mines Department

O.	3,86.31		3,49.27	3,49.28	+0.01
S.	34.00				
R.	-71.04				

Anticipated saving of ₹71.04 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2013).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

2853 - Non-ferrous Mining and Metallurgical Industries

Grant No. - 24 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

State Plan

State Sector

02 - Regulation and Development of Mines

001 - Direction and Administration

6 1566 - Weigh Bridges and Checkgates

O.	1,35.00		1,63.95	1,63.95	
R.	28.95				..

Reasons for augmentation of provision by ₹28.95 lakh have not been communicated (June 2013).

————— X —————

Grant No. 25 - Expenditure relating to the Information and Public Relation Department (All Voted)

Major Heads :-

2220 - Information and Publicity

2250 - Other Social Services

2251 - Secretariat-Social Services

4059 - Capital Outlay on Public Works

	Total grant	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE:**Voted :**

Original :	39,08,26	45,67,80	42,29,87	- 3,37,93
Supplementary :	6,59,54			3,37,94
Amount surrendered during the year (March 2013)				3,37,94

CAPITAL:**Voted :**

Original :	3,65,00	3,65,00	1,75,06	- 1,89,94
Amount surrendered during the year (March 2013)				1,89,94

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

- (i) Almost entire saving was surrendered during March 2013.
- (ii) In view of available saving of ₹3,37.93 lakh, the supplementary provision of ₹6,59.54 lakh obtained in November 2012 proved excessive.
- (iii) Substantial saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2220 - Information and Publicity

State Plan

State Sector

01 - Films

105 - Production of films

Grant No. - 25 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

1 1133 - Purchase of Oriya Films

O.	39.57		
R.	-19.59	19.98	19.98 ..

Available saving of ₹19.59 lakh was surrendered attributing to delay in finalisation of tender process.

60 - Others

101 - Advertising and Visual Publicity

2 0058 - Audio Visual Publicity

O.	1,36.00		
R.	-41.40	94.60	94.64 +0.04

Surrender of anticipated saving of ₹41.40 lakh was stated to be due to (i) delay in installation of Display Board and (ii) non-clearance of proposal for purchase of new vehicles.

106 - Field Publicity

3 2397 - Other Plan schemes for Field Publicity

O.	1,48.45		
R.	-47.88	1,00.57	1,00.57 ..

Available saving of ₹47.88 lakh was surrendered attributing mainly to (i) non finalisation of tender and (ii) delay in purchase of cameras and display boards.

107 - Song and Drama Services

4 1306 - Song and Drama Division

O.	28.72		
R.	-21.55	7.17	7.17 ..

Available saving of ₹21.55 lakh was surrendered attributing to non-finalisation of venue for Inter State Film and Cultural Programme.

2250 - Other Social Services

State Plan

State Sector

800 - Other Expenditure

5 1310 - Special Celebration

O.	75.30		
R.	-13.82	61.48	61.48 ..

Surrender of available saving of ₹13.82 lakh was attributed mainly to (i)

Grant No. - 25 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

postponement of Centenary Celebration and (ii) non finalisation of tenders.

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

6 0705 - Information and Public Relation Department

O.	4,14.46		3,64.95	3,53.76	-11.19
R.	-49.51				

Anticipated saving of ₹49.51 lakh was withdrawn attributing to (i) vacancy of posts and (ii) less expenditure under Telephone Charges, HRA and LTC.

Reasons for the final saving of ₹11.19 lakh have not been intimated (June 2013).

7 1833 - Orissa Information Commission -
Establishment

O.	3,25.00		2,50.22	2,50.21	-0.01
R.	-74.78				

Anticipated saving of ₹74.78 lakh was withdrawn attributing to (i) vacancy of posts, (ii) non-allotment of funds due to want of Utilisation Certificates and (iii) less expenditure under Water and Telephone Charges.

CAPITAL (Voted) :

(i) Entire available saving or ₹1,89.94 lakh was surrendered during March 2013.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4059 - Capital Outlay on Public Works

State Plan

State Sector

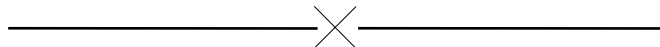
01 - Office Buildings

051 - Construction

8 2196 - Construction of building of I & P R Deptt.

O.	3,65.00		1,75.06	1,75.06	..
R.	-1,89.94				

Available saving of ₹1,89.94 lakh was surrendered reportedly due to incompleteness of construction work.



Grant No. 26 - Expenditure relating to the Excise Department (All Voted)

Major Heads :-
2039 - State Excise
2052 - Secretariat-General Services
2070 - Other Administrative Services
4059 - Capital Outlay on Public Works

	Total grant	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :
Voted :

Original :	50,35,13	50,38,90	44,26,70	- 6,12,20
Supplementary :	3,77			6,12,45
Amount surrendered during the year (March 2013)				6,12,45

CAPITAL :
Voted :

Original :	3,17,00	3,17,00	2,81,46	- 35,54
Amount surrendered during the year (March 2013)				36,00

Notes and Comments -
REVENUE (Voted) :

- (i) Surrender of ₹6,12.45 lakh during March 2013 was in excess of the eventual saving of ₹6,12.20 lakh.
- (ii) In view of the saving of ₹6,12.20 lakh, supplementary provision of ₹3.77 lakh obtained during November 2012 proved un-necessary. 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)			

2039 - State Excise
Non-Plan

001 - Direction and Administration

Grant No. - 26 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

1	0315 - District Executive Establishment			
	O. 37,54.35	32,19.21	32,19.31	+0.10
	S. 0.01			
	R. -5,35.15			

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

2	0437 - Excise Department			
	O. 2,97.73	2,47.06	2,47.07	+0.01
	S. 0.01			
	R. -50.68			

Reduction of provision by ₹5,85.83 lakh in respect of Sl. Nos. (1) and (2) above was reportedly due to (1) non-filling of vacant posts and (2) as per actual requirement.

CAPITAL (Voted) :

(i) Surrender of ₹36.00 lakh during March 2013 was in excess of the eventual saving of ₹35.54 lakh.

(ii) Saving occurred under the following head:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

4059 - Capital Outlay on Public Works

State Plan

State Sector

01 - Office Buildings

051 - Construction

3	1938 - Construction/repair of office buildings			
	O. 3,17.00	2,81.00	2,81.46	+0.46
	R. -36.00			

Anticipated saving of ₹36.00 lakh was surrendered attributing mainly to (1) non-availability of land and (2) non-finalisation of tenders for some projects.

————— X —————

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 :	43,68,03	43,89,16	33,40,71	- 10,48,45
Supplementary :	21,13			10,48,37
Amount surrendered during the year (March 2013)				10,48,37

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

(i) Against the available saving of ₹10,48.45 lakh, the department surrendered ₹10,18.37 lakh during March 2013.

(ii) In view of the saving of ₹10,48.45 lakh, supplementary provision of ₹21.13 lakh obtained in November 2012 proved un-necessary. The expenditure did not even come 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)			

2810 - New and Renewable Energy**State Plan****State Sector**

105 - Supporting Programmes

1 0016 - Administration of Orissa Renewable Energy
Development Agency

O.	3,74.95	..	..	..
R.	-3,74.95			

Entire provision of ₹3,74.95 lakh was surrendered attributing to want of approval by Government.

Grant No. - 27 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2 2751 - Industrial Park

O.	1,50.00	..	..
R.	-1,50.00	..	..

Entire provision of ₹1,50.00 lakh was surrendered attributing to non-receipt of feasibility report from OREDA.

3425 - Other Scientific Research

State Plan

State Sector

60 - Others

200 - Assistance to other Scientific bodies

3 0261 - Development of Bio-Technology

O.	3,05.61	1,50.00	1,50.00	..
R.	-1,55.61			

Available saving of ₹1,55.61 lakh was withdrawn attributing mainly to non-approval by the Government.

4 0416 - Establishment of Orissa Remote Sensing
Application Centre

O.	6,72.39	5,14.42	5,14.42	..
R.	-1,57.97			

Available saving of ₹1,57.97 lakh was surrendered attributing to non-submission of Action Plan.

5 1424 - Support to Scientific Institutions

O.	6,65.50	4,95.50	4,95.50	..
R.	-1,70.00			

796 - Tribal Area Sub-Plan

6 0569 - Grants and Assistance

O.	25.00	..	..	..
R.	-25.00			

Available saving of ₹1,70.00 lakh at Sl. No. (5) and entire provision of ₹25.00 lakh at Sl. No. (6) above were surrendered attributing to want of Government approval.

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

Grant No. - 27 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

3425 - Other Scientific Research

State Plan

State Sector


60 - Others

200 - Assistance to other Scientific bodies

7	2233 - Establishment of Sub-Regional Science Centre at Nrusinghanath in Bargarh Dist.
---	---

O.	0.01		35.01	35.01	..
R.	35.00				

Augmentation of provision by ₹35.00 lakh was stated to be due to provision of Matching State Share towards establishment of Sub-Regional Science Centre at Nrusinghanath.



Grant No. 28 - Expenditure relating to the Rural Development Department

Major Heads :-

- 2059 - Public Works
- 2215 - Water Supply and Sanitation
- 2216 - Housing
- 2230 - Labour and Employment
- 3054 - Roads and Bridges
- 3451 - Secretariat-Economic Services
- 4059 - Capital Outlay on Public Works
- 4216 - Capital Outlay on Housing
- 5054 - Capital Outlay on Roads and Bridges

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :

Voted :

Original :	11,15,53,64		11,22,37,66	11,02,26,30	- 20,11,36
Supplementary :	6,84,02				19,38,94
Amount surrendered during the year (March 2013)					19,38,94

CAPITAL :

Voted :

Original :	6,04,80,00		6,26,61,09	5,62,76,69	- 63,84,40
Supplementary :	21,81,09				63,72,85
Amount surrendered during the year (March 2013)					63,72,85

Charged :

Original :	20,00		20,00	19,41	- 59
Amount surrendered during the year (March 2013)					58

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹20,11.36 lakh, the department surrendered ₹19,38.94 lakh during March 2013.

(ii) In view of the saving of ₹20,11.36 lakh, supplementary provision of ₹6,84.02 lakh obtained in November 2012 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:-

Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2059 - Public Works			
Non-Plan			
80 - General			
001 - Direction and Administration			
1 1422 - Superintending Engineer, Rural Works- Establishment Charges			
O.	3,28.86	2,89.78	2,89.54
R.	-39.08		
052 - Machinery and Equipment			
2 0851 - Maintenance and Repair			
O.	6,00.33	5,26.62	5,13.49
S.	12.86		
R.	-86.57			-13.13
Surrender of anticipated saving of ₹1,25.65 lakh at Sl. Nos. (1) and (2) above was attributed to actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹13.13 lakh at Sl. No. (2) have not been intimated (June 2013).			
2215 - Water Supply and Sanitation			
Non-Plan			
01 - Water Supply			
001 - Direction and Administration			
3 1421 - Superintending Engineer, Rural Water Supply and Sanitation- Establishment Charges			
O.	4,71.55	4,24.15	4,23.94
S.	0.99		
R.	-48.39			-0.21
102 - Rural Water Supply Programmes			
4 0851 - Maintenance and Repair			
O.	44,19.68	39,25.19	39,13.47
S.	0.01		
R.	-4,94.50			-11.72

Surrender of anticipated saving of ₹5,42.89 lakh in respect of Sl. Nos. (3) and (4) above was stated to have been made after meeting of the actual requirement.

Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		

Specific reasons for such less requirement as well as reasons for final saving of ₹11.72 lakh at Sl. No. (4) have not been intimated (June 2013).

State Plan**District Sector****02 - Sewerage and Sanitation**

105 - Sanitation Services

5 2147 - Total Sanitation Campaign

O.	15,33.40		9,69.64	9,69.64	..
R.	-5,63.76				

789 - Special Component Plan for Scheduled Castes

6 2147 - Total Sanitation Campaign

O.	4,13.30		2,75.03	2,75.03	..
R.	-1,38.27				

796 - Tribal Area Sub-Plan

7 2147 - Total Sanitation Campaign

O.	5,53.30		4,76.81	4,76.81	..
R.	-76.49				

Reasons for curtailment of provision by ₹7,78.52 lakh in respect of Sl. Nos. (5) to (7) above have not been intimated (June 2013).

Centrally Sponsored Plan**State Sector****01 - Water Supply**

102 - Rural Water Supply Programmes

8 0007 - Accelerated Rural Water Supply Programme

S.	72.34		2.99	25.62	+22.63
R.	-69.35				

Anticipated saving of ₹69.35 lakh was stated to have been surrendered after meeting actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹22.63 lakh have not been intimated (June 2013).

2216 - Housing**Non-Plan**

Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

05 - General Pool Accommodation

053 - Maintenance and Repairs

9 0863 - Maintenance of Water Supply & Sanitary Installations under Chief Engg., Rural Water Supply and Sanitation

O.	2,78.38		2,49.98	2,49.92	-0.06
R.	-28.40				

Reasons for surrender of anticipated saving of ₹28.40 lakh have not been communicated (June 2013).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

10 1224 - Rural Development Department

O.	4,30.70		3,31.70	3,08.57	-23.13
R.	-99.00				

Reduction in provision by ₹99.00 lakh was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹23.13 lakh have not been intimated (June 2013).

(iv) There was no expenditure 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 (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 2012-2013 is given below:-

Grant No. - 28 Contd.

Major Heads of Suspense (1)	Opening Balance on the 1st April 2012 (Debit + Credit-) (2)	Debit (3)	Credit (4)	Closing balance on 31st March 2013 (Debit + Credit-) (5)
(₹ in lakh)				
<hr/>				
2059-Public Works				
Stock	-42,49.51	..	..	-42,49.51
Miscellaneous Works Advance	63,87.11	..	..	63,87.11
Total	21,37.60	..	..	21,37.60
<hr/>				
2215-Water Supply and Sanitation				
Stock	20,41.29	..	..	20,41.29
Miscellaneous Works Advance	6,71.49	..	-22.63	6,48.86
Total	27,12.78	..	-22.63	26,90.15
Grand Total:	48,50.38	..	-22.63	48,27.75

(v) As per Government of Odisha, Finance Department's office memorandum No.WF-I-(W)-15/2010/49660 dated 01.12.2010, no proportionate charges shall be levied on all works w.e.f. 01.04.2011 for which funds are provided in the Budget.

CAPITAL (Voted) :

(i) Against the available saving of ₹63,84.40 lakh, the department surrendered ₹63,72.85 lakh during March 2013.

(ii) In view of the saving of ₹63,84.40 lakh, supplementary provision of ₹21,81.09 lakh obtained in November 2012 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 mainly under the following heads:-

Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)	
(₹ in lakh)				
4059 - Capital Outlay on Public Works				
State Plan				
District Sector				
01 - Office Buildings				
789 - Special Component Plan for Scheduled Castes				
11 2148 - Construction of Buildings-Rural Devp. Department				
O.	2,04.00	1,52.10	1,46.17	
R.	-51.90			-5.93
796 - Tribal Area Sub-Plan				
12 2148 - Construction of Buildings-Rural Devp. Department				
O.	2,76.00	2,30.65	2,34.69	
R.	-45.35			+4.04
5054 - Capital Outlay on Roads and Bridges				
State Plan				
State Sector				
04 - District and Other Roads				
800 - Other Expenditure				
13 2161 - Rural Infrastructure Development Fund (RIDF)				
O.	1,17,00.00	1,11,92.37	1,00,88.81	
S.	0.01			-11,03.56
R.	-5,07.64			
Anticipated saving of ₹6,04.89 lakh in respect of Sl. Nos. (11) to (13) above was surrendered attributing to actual requirement.				
Specific reasons for such less requirement and reasons for final saving of ₹11,09.49 lakh at Sl. Nos. (11) and (13) and final excess of ₹4.04 lakh at Sl. No. (12) have not been communicated (June 2013).				
14 2373 - Misc. Works Expenditure for Roads				
O.	9,50.00	4,61.25	4,61.67	
S.	0.01			+0.42
R.	-4,88.76			
80 - General				

Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

796 - Tribal Area Sub-Plan

15 1230 - Rural Roads

O.	55,89.00		48,86.23	47,73.39	-1,12.84
S.	0.02				
R.	-7,02.79				

Anticipated saving of ₹11,91.55 lakh in respect of Sl. Nos. (14) and (15) above was surrendered without assigning any reason.

Reasons for final saving of ₹1,12.84 lakh at Sl. No. (15) have not been intimated (June 2013).

16 2161 - Rural Infrastructure Development Fund (RIDF)

O.	44,85.00		39,60.05	39,75.50	+15.45
S.	0.01				
R.	-5,24.96				

State Plan

District Sector

04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

17 2006 - One-time ACA

O.	8,50.00		5,68.15	5,68.15	..
R.	-2,81.85				

18 2526 - SCA for Special Programme for KBK

S.	3,54.41		2,50.25	2,50.25	..
R.	-1,04.16				

796 - Tribal Area Sub-Plan

19 2006 - One-time ACA

O.	11,50.00		6,91.71	6,91.09	-0.62
R.	-4,58.29				

800 - Other Expenditure

20 2006 - One-time ACA

O.	30,00.00		15,23.28	15,19.29	-3.99
R.	-14,76.72				

Reduction in provision by ₹28,45.98 lakh in respect of Sl. Nos. (16) to (20) above was attributed to actual requirement.

Grant No. - 28 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Specific reasons for such less requirement and reasons for final excess of ₹15.45 lakh at Sl. No.(16) and final saving of ₹3.99 lakh at Sl. No. (20) have not been communicated (June 2013).

21 2373 - Misc. Works Expenditure for Roads

O.	55.00		30.44	30.44	..
R.	-24.56				

Anticipated saving of ₹24.56 lakh was surrendered attributing to non-receipt of sanction orders from Government.

22 2526 - SCA for Special Programme for KBK

S.	9,88.87		6,30.32	1,36.19	-4,94.13
R.	-3,58.55				

Surrender of anticipated saving of ₹3,58.55 lakh was stated to have been made as per actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹4,94.13 lakh have not been communicated (June 2013).

(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

State Plan

State Sector

80 - General

789 - Special Component Plan for Scheduled Castes

23 2161 - Rural Infrastructure Development Fund
(RIDF)

O.	33,15.00		33,06.96	44,04.92	+10,97.96
S.	0.01				
R.	-8.05				

State Plan

District Sector

04 - District and Other Roads

796 - Tribal Area Sub-Plan

24 2526 - SCA for Special Programme for KBK

S.	8,37.72		6,74.39	11,70.51	+4,96.12
R.	-1,63.33				

Grant No. - 28 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Surrender of anticipated saving of ₹1,71.38 lakh in respect of Sl. Nos. (23) and (24) above was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹15,94.08 lakh have not been communicated (June 2013).

(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 Heads of Suspense (1)	Opening Balance on the 1st April 2012 (Debit + Credit-) (2)	Debit (3)	Credit (4)	Closing balance on 31st March 2013 (Debit + Credit-) (5)
(₹ in lakh)				

4702-Capital Outlay on Minor Irrigation				
Purchase	-12.01	..	..	-12.01
Stock	49.94	..	..	49.94
Miscellaneous Works Advance	85.59	..	..	85.59
Workshop Suspense	1.58	..	..	1.58
Total	1,25.10	..	..	1,25.10

CAPITAL (Charged) :-

(i) Almost entire saving was surrendered during March 2013.

— X —

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

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE :**Voted :**

Original :	19,86,86	20,06,86	17,26,79	- 2,80,07
Supplementary :	20,00			
Amount surrendered during the year (March 2013)				3,00,63

Charged :

Original :	6,86,04	7,14,08	5,56,70	- 1,57,38
Supplementary :	28,04			
Amount surrendered during the year (March 2013)				1,64,44

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

(i) Surrender of ₹3,00.63 lakh during the march 2013 was in excess of the eventual saving of ₹2,80.07 lakh.

(ii) In view of the saving of ₹2,80.07 lakh, supplementary provision of ₹20.00 lakh obtained during November 2012 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2013 - Council of Ministers**Non-Plan**

101 - Salary of Ministers and Deputy Ministers

1	1245 - Salaries of Ministers and Deputy Ministers
---	---

O.	1,68.00	1,37.24	1,37.24	..
R.	-30.76			

Surrender of anticipated saving of ₹30.76 lakh was stated to be due to un-utilised salaries of resigned Ministers and Deputy Ministers.

2052 - Secretariat-General Services**Non-Plan**

090 - Secretariat

Grant No. - 29 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2 1033 - Parliamentary Affairs Department

O.	10,99.20			
S.	9.00	8,48.10	8,48.00	-0.10
R.	-2,60.10			

Anticipated saving of ₹2,60.10 lakh was stated to have been surrendered due to (i) non-filling up of political posts and (ii) reversion of personal staff of Ministers after their resignation.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2013 - Council of Ministers

Non-Plan

108 - Tour Expenses

3 1466 - Tour Expenses of Ministers and Deputy Ministers

O.	46.00			
		46.00	66.89	+20.89

Reasons for final excess of ₹20.89 lakh have not been intimated (June 2013).

REVENUE (Charged) :

(i) Surrender of ₹1,64.44 lakh during the March 2013 was in excess of the eventual saving of ₹1,57.38 lakh .

(ii) In view of the saving of ₹1,57.38 lakh, supplementary provision of ₹28.04 lakh obtained during November 2012 proved un-necessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2012 - President/ Vice-President/ Governor/ Administrator of Union Territories

Non-Plan

03 - Governor/Administrator of Union Territory

090 - Secretariat

Grant No. - 29 Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4 0558 - Governor's Secretariat Establishment			
O.	3,85.45	2,67.44	2,67.85
S.	2.00		+0.41
R.	-1,20.01		
101 - Emoluments and allowances of the Governor/Administrator of Union Territories			
5 0364 - Emoluments of Governor			
O.	15.40	13.20	13.20
R.	-2.20		..
103 - Household Establishment			
6 0507 - Fixtures and Furnitures			
O.	3.90	2.73	2.73
R.	-1.17		..
7 0903 - Military Secretary or Aide-de-Camp - Office Establishment			
O.	1,68.99	1,33.67	1,34.33
R.	-35.32		+0.66
105 - Medical Facilities			
8 0895 - Medical Establishment			
O.	58.64	54.52	54.64
S.	3.60		+0.12
R.	-7.72		
800 - Other Expenditure			
9 1012 - Other Expenses			
O.	1.50	..	..
R.	-1.50		..

Reasons for surrender of anticipated saving of ₹1,67.92 lakh at Sl. Nos. (4) to (9) above have not been intimated (June 2013).

(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

Grant No. - 29 Concl.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

Non-Plan

03 - Governor/Administrator of Union Territory

107 - Expenditure from Contract Allowance

10 0650 - Household Charges

O.	1.60		2.70		
R.	1.10			2.70	..

Additional provision of ₹1.10 lakh was stated to have been made for purchase of office stationeries and household utilities.

108 - Tour Expenses

11 0924 - Miscellaneous Tour Expenses

O.	11.00		13.67		
R.	2.67			13.67	..

Augmentation of ₹2.67 lakh by way of re-appropriation was attributed to meet the additional requirement of Tour Expenses.

12 1465 - Tour Expenses of Governor

O.	10.00		10.00		+5.88
----	-------	--	-------	--	-------

Reasons for final excess of ₹5.88 lakh have not been intimated (June 2013).

————— X —————

Grant No. 30 - Expenditure relating to the Energy Department (All Voted)

Major Heads :-

2045 - Other Taxes and Duties on Commodities and Services

2801 - Power

3451 - Secretariat-Economic Services

4801 - Capital Outlay on Power Projects

6801 - Loans for Power Projects

	Total grant	Actual expenditure	Excess + saving -
--	----------------	-----------------------	----------------------

(₹ in thousand)

REVENUE:

Voted :

Original :	15,29,26	16,02,64	13,60,10	- 2,42,54
Supplementary :	73,38			2,41,80
Amount surrendered during the year (March 2013)				2,41,80

CAPITAL:

Voted :

Original :	5,27,07,00	5,60,07,01	4,22,53,15	- 1,37,53,86
Supplementary :	33,00,01			1,37,55,17
Amount surrendered during the year (March 2013)				1,37,55,17

Notes and Comments -

REVENUE (Voted) :

(i) Out of the available saving of ₹2,42.54 lakh, the department surrendered ₹2,41.80 lakh during March 2013.

(ii) In view of saving of ₹2,42.54 lakh, supplementary provision of ₹73.38 lakh obtained during November 2012 proved unnecessary. The expenditure did not come even upto 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)

2045 - Other Taxes and Duties on Commodities and Services

Non-Plan

103 - Collection Charges-Electricity Duty

Grant No. - 30 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

1 2577 - E-I-C, Electricity-cum-Principal Chief
Electrical Inspector-Office Estt

O.	76.46				
		58.42	59.34		+0.92
S.	0.30				
R.	-18.34				

Surrender of anticipated saving of ₹18.34 lakh was reportedly based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2013).

2 2578 - Chief Electrical Inspector, Transimission
and Distribution-Office-Estt

O.	4,35.92				
		3,74.36	3,74.05		-0.31
S.	0.93				
R.	-62.49				

Curtailement of provision by ₹62.49 lakh was stated to have been made as per actual requirement. Specific reasons for such less requirement have not been intimated (June 2013).

3 2579 - Chief Engineer (Project)-cum-Chief
Electrical Inspector, (Generation)- Office
Estt

O.	96.46				
		65.75	64.55		-1.20
R.	-30.71				

2801 - Power

Non-Plan

01 - Hydel Generation

001 - Direction and Administration

4 0375 - Engineer-in-Chief, Electricity- Office
Establishment

O.	57.01				
		43.36	43.38		+0.02
S.	0.10				
R.	-13.75				

800 - Other Expenditure

Grant No. - 30 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

5 0448 - Executive Engineer (under investigation
Establishment of Hydro-power and power
projects in charge of EIC, Electricity)

O.	1,38.78			
		1,07.58	92.89	-14.69
S.	0.03			
R.	-31.23			

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

6 0254 - Department of Energy

O.	2,94.25			
		2,90.08	2,93.96	+3.88
S.	69.58			
R.	-73.75			

Surrender of anticipated saving of ₹1,49.44 lakh in respect of Sl. No.(3) to (6) above was stated to have been made after meeting actual expenditure. Specific reasons for such non-requirement have not been intimated (June 2013).

Reasons for final saving of ₹14.69 lakh at Sl. No.(5) and final excess of ₹3.88 lakh at Sl. No.(6) have not been communicated (June 2013).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2801 - Power

Non-Plan

01 - Hydel Generation

800 - Other Expenditure

7 0132 - Chief Engineer (Project)-cum-CEI (General)
under investigation of Hydropower projects
in charge of EIC, Electricity-cum-PCEI-
Office Establishment

O.	29.56			
		28.92	42.58	+13.66
S.	1.38			
R.	-2.02			

Specific reasons for surrender of ₹2.02 lakh as well as reasons for final excess of ₹13.66 lakh have not been communicated (June 2013).

Grant No. - 30 Contd.

(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 2012-2013 is given below:-

Major Heads of Suspense (1)	Opening Balance on 1st April 2012 (Debit+ Credit-) (2)	Debits during the year (3)	Credits during the year (4)	Closing Balance on 31st March 2013 (Debit+ Credit-) (5)
		(In lakh of ₹)		
2801 - Power				
Purchases	-39.30	..	..	-39.30
Stock	40.08	..	..	40.08
Miscellaneous				
Works Advances	18.31	..	..	18.31
Total	19.09	..	..	19.09

CAPITAL (Voted) :

(i) Surrender of ₹1,37,55.17 lakh during March 2013 was in excess of the available saving of ₹1,37,53.86 lakh.

(ii) In view of saving of ₹1,37,53.86 lakh, supplementary provision of ₹33,00.01 lakh obtained during November 2012 proved unnecessary. The expenditure did not come even upto the level of original provision. 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)	

4801 - Capital Outlay on Power Projects

State Plan

State Sector

80 - General

004 - Research and Development

8 1336 - Standard Testing Laboratory

O.	1,50.00			
R.	-1,32.34	17.66	17.66	..

State Plan

Grant No. - 30 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

District Sector

06 - Rural Electrification

789 - Special Component Plan For Scheduled Castes

9 2055 - Biju Grama Jyoti

O.	49,80.00		44,11.12	44,11.12	..
R.	-5,68.88				

Surrender of anticipated saving of ₹7,01.22 lakh in respect of Sl.No.(8) and (9) above was stated to have been made after meeting actual expenditure. Specific reasons for such less requirement have not been intimated (June 2013).

10 2153 - Rajiv Gandhi Gramin Vidyuti Karan Yojana

O.	11,69.44		9,64.26	9,64.26	..
R.	-2,05.18				

₹2,05.18 lakh was surrendered attributing to introduction of case management system in the department.

796 - Tribal Area Sub-Plan

11 2055 - Biju Grama Jyoti

O.	72,28.00		64,03.89	64,03.89	..
R.	-8,24.11				

800 - Other Expenditure

12 2055 - Biju Grama Jyoti

O.	27,92.00		24,79.22	24,80.51	+1.29
R.	-3,12.78				

Surrender of provision by ₹11,36.89 lakh in respect of Sl. No.(11) and (12) above was stated to have been made after meeting the actual expenditure. Specific reasons for such less requirement have not been communicated (June 2013).

6801 - Loans for Power Projects

State Plan

State Sector

205 - Transmission and Distribution

13 2612 - CAPEX Programme for development and upgradation of Distribution System

O.	91,63.10		77,34.00	77,34.00	..
R.	-14,29.10				

789 - Special Component Plan for Scheduled Castes

Grant No. - 30 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

14 2612 - CAPEX Programme for development and upgradation of Distrubution System

O.	66,91.50		27,00.00	27,00.00	..
R.	-39,91.50				

796 - Tribal Area Sub-Plan

15 2612 - CAPEX Programme for development and upgradation of Distrubution System

O.	92,70.40		30,66.00	30,66.00	..
R.	-62,04.40				

Reduction of provision by ₹1,16,25.00 lakh in respect of Sl. No.(13) to (15) above was stated to be due to introduction of cash management system in the department.

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

Major Head of Suspense	Opening Balance on 1st April 2012 (Debit+ Credit-)	Debits during the year	Credit during the year	Closing Balance on 31st March 2013 (Debit+Credit-)
(1)	(2)	(3)	(4)	(5)
(In lakh of ₹)				

4801- Capital Outlay on Power Projects				
Purchases	-1,91.97	..	..	-1,91.97
Stock	4,16.35	..	..	4,16.35
Miscellaneous Works Advances	6,78.51	..	..	6,78.51
Workshop Suspense	28.95	..	..	28.95

TOTAL:-	9,31.84	..	..	9,31.84

X

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

4851 - Capital Outlay on Village and Small Industries

4860 - Capital Outlay on Consumer Industries

6851 - Loans for Village and Small Industries

	Total grant	Actual expenditure	Excess + saving -
--	-------------	--------------------	-------------------

(₹ in thousand)

REVENUE :

Voted :

Original :	1,29,31,51	1,31,56,07	1,16,62,00	- 14,94,07
Supplementary :	2,24,56			14,88,44
Amount surrendered during the year (March 2013)				14,88,44

CAPITAL :

Voted :

Original :	5,02	5,02	5,00	- 2
Amount surrendered during the year (March 2013)				2

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹14,94.07 lakh, the department surrendered ₹14,88.44 lakh during March 2013.

(ii) In view of the saving of ₹14,94.07 lakh, supplementary provision of ₹2,24.56 lakh obtained in November 2012 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)

2851 - Village and Small Industries

State Plan

Grant No. - 31 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

State Sector

104 - Handicraft Industries

1 2647 - Marketing support and services

O.	65.20				
R.	-43.69	21.51	..		-21.51

Surrender of anticipated saving of ₹43.69 lakh was stated to be mainly due to non receipt of matching central assistance .

Reasons for non-utilisation of balance provision of ₹21.51 lakh have not been communicated (June 2013).

State Plan

District Sector

103 - Handloom Industries

2 2127 - Integrated handloom Devp. Scheme-Marketing Incentive

O.	2,05.75				
R.	1,08.63	3,14.38	1,00.21		-2,14.17

Augmentation of provision by ₹1,08.63 lakh was stated to be due to increase in matching state share against the scheme.

Reasons for final saving of ₹2,14.17 lakh have not been intimated (June 2013).

3 2128 - Integrated handloom Devp. Scheme-Cluster Approach

O.	53.75				
R.	-18.35	35.40	35.40		..

4 2129 - Integrated handloom Devp. Scheme-Group Approach

O.	36.25				
R.	-36.25	..	..		..

Anticipated saving of ₹18.35 lakh at Sl. No. (3) and entire provision of ₹36.25 lakh at Sl. No. (4) above were surrendered attributing to non-receipt of matching state share.

5 2728 - Revival, Reform and Restructuring package for Handloom Sector

O.	20,21.31				
R.	-17,04.45	3,16.86	..		-3,16.86

Surrender of anticipated saving of ₹17,04.45 lakh was attributed to non receipt of matching central assistance.

Reasons for non-utilisation of the rest of the provision of ₹3,16.86 lakh have not been intimated (June 2013).

Grant No. - 31 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

107 - Sericulture Industries

6	1115 - Promotion of Sericulture Industries			
	O. 2,34.43	2,34.43	40.19	-1,94.24

789 - Special Component Plan for Scheduled Castes

7	1115 - Promotion of Sericulture Industries			
	O. 74.50	74.50	10.00	-64.50

Reasons for final saving of ₹2,58.74 lakh at Sl. Nos. (6) and (7) above have not been communicated (June 2013).

8	2128 - Integrated handloom Devp. Scheme-Cluster Approach			
	O. 18.75	..	..	..
	R. -18.75			

9	2129 - Integrated handloom Devp. Scheme-Group Approach			
	O. 12.50	..	..	..
	R. -12.50			

Entire provision of ₹31.25 lakh at Sl. Nos.(8) and (9) above was surrendered attributing to non-receipt of funds from Government of India.

10	2728 - Revival, Reform and Restructuring package for Handloom Sector			
	O. 2,23.90	28.86	..	-28.86
	R. -1,95.04			

Anticipated saving of ₹1,95.04 lakh was surrendered attributing to non-payment of stipend due to late joining of trainees.

Rest of the provision of ₹28.86 lakh remained unutilised and unexplained (June 2013).

796 - Tribal Area Sub-Plan

11	1115 - Promotion of Sericulture Industries			
	O. 4,36.97	4,68.52	3,50.72	-1,17.80
	R. 31.55			

Augmentation of provision by ₹31.55 lakh was made attributing to increase in matching state share against the scheme.

Reasons for final saving of ₹1,17.80 lakh have not been communicated (June 2013).

Grant No. - 31 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	

12 2615 - Reimbursement cost on Procurement of Reelable Tassar Cocoons

O.	85.00		53.72	53.71	-0.01
R.	-31.28				

Surrender of provision by ₹31.28 lakh was attributed to non-receipt of claims.

13 2728 - Revival, Reform and Restructuring package for Handloom Sector

O.	7,54.80		7,36.55	..	-7,36.55
R.	-18.25				

Anticipated saving of ₹18.25 lakh was surrendered attributing to non-receipt of funds from Government of India.

Rest of the provision remained unutilised and unexplained (June 2013).

Centrally Sponsored Plan

State Sector

104 - Handicraft Industries

14 2647 - Marketing support and services

O.	1,95.60		..	21.51	+21.51
R.	-1,95.60				

Entire provision of ₹1,95.60 lakh was surrendered attributing to non-receipt of funds from Government of India.

Reasons for incurring expenditure to the tune of ₹21.51 lakh in the absence of any provision have not been communicated (June 2013).

789 - Special Component Plan for Scheduled Castes

15 2647 - Marketing support and services

O.	17.25		..	..	..
R.	-17.25				

Centrally Sponsored Plan

District Sector

103 - Handloom Industries

16 2128 - Integrated handloom Devp. Scheme-Cluster Approach

O.	1,95.00		86.93	86.93	..
R.	-1,08.07				

Entire provision of ₹17.25 lakh at Sl. No. (15) and anticipated saving of ₹1,08.07 lakh at Sl. No. (16) above were surrendered attributing to non-receipt of central

Grant No. - 31 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

assistance.

17 2129 - Integrated handloom Devp. Scheme-Group
Approach

O.	65.00	..	..	..
R.	-65.00			

789 - Special Component Plan for Scheduled Castes

18 2128 - Integrated handloom Devp. Scheme-Cluster
Approach

O.	75.00	..	..	..
R.	-75.00			

19 2129 - Integrated handloom Devp. Scheme-Group
Approach

O.	25.00	..	..	..
R.	-25.00			

796 - Tribal Area Sub-Plan

20 2128 - Integrated handloom Devp. Scheme-Cluster
Approach

O.	30.00	..	..	..
R.	-30.00			

Entire provision of ₹1,95.00 lakh from Sl. Nos.(17) to (20) above was surrendered attributing to non receipt of central assistance.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2851 - Village and Small Industries

State Plan

State Sector

103 - Handloom Industries

21 1641 - Promotion of Handloom Industries

O.	1,09.98	6,09.98	6,09.98	..
R.	5,00.00			

Augmentation of provision by ₹5,00.00 lakh was stated to have been made for construction of Handloom and Handicraft Museum.

Grant No. - 31 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

104 - Handicraft Industries

22 2335 - Grants / Assistance for Handicraft Industries

O.	46.85		87.03	87.03	..
R.	40.18				

Reasons for additional provision to the tune of ₹40.18 lakh was attributed to renovation of Utkalika Showroom at Bhubaneswar and repair and renovation of Training-cum-production Centre at Pipili and Bhubaneswar.

800 - Other Expenditure

23 1012 - Other Expenses

O.	0.01		6,00.00	6,00.00	..
R.	5,99.99				

Augmentation of provision by ₹5,99.99 lakh was attributed to construction of NIFT, Bhubaneswar,

Centrally Sponsored Plan

District Sector

103 - Handloom Industries

24 2127 - Integrated handloom Devp. Scheme-Marketing Incentive

O.	1,36.50		3,31.96	5,46.12	+2,14.16
S.	1,95.46				

Reasons for augmentation of provision by ₹1,95.46 lakh and final excess of ₹2,14.16 lakh have not been communicated (June 2013).

25 2728 - Revival, Reform and Restructuring package for Handloom Sector

O.	0.02		..	3,16.86	+3,16.86
R.	-0.02				

107 - Sericulture Industries

26 1115 - Promotion of Sericulture Industries

O.	0.02		..	1,94.24	+1,94.24
R.	-0.02				

789 - Special Component Plan for Scheduled Castes

Grant No. - 31 Concl.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
27	1115 - Promotion of Sericulture Industries			
	O. 0.01	..	64.50	+64.50
	R. -0.01			
28	2728 - Revival, Reform and Restructuring package for Handloom Sector			
	O. 0.01	..	28.86	+28.86
	R. -0.01			
796 - Tribal Area Sub-Plan				
29	1115 - Promotion of Sericulture Industries			
	O. 0.01	..	1,17.79	+1,17.79
	R. -0.01			
30	2728 - Revival, Reform and Restructuring package for Handloom Sector			
	O. 0.01	..	7,36.55	+7,36.55
	R. -0.01			

Reasons for incurring expenditure to the tune of ₹14,58.80 lakh at Sl. Nos. (25) to (30) above in the absence of any provision have not been intimated (June 2013).

————— X —————

Grant No. 32 - Expenditure relating to the Tourism and Culture Department (All Voted)

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	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE:

Voted :

Original :	80,28,01		89,14,52	85,76,71	- 3,37,81
Supplementary :	8,86,51				2,87,23
Amount surrendered during the year (March 2013)					2,87,23

CAPITAL:

Voted :

Original :	44,63,76		48,48,76	47,07,04	- 1,41,72
Supplementary :	3,85,00				1,41,59
Amount surrendered during the year (March 2013)					1,41,59

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹3,37.81 lakh, the department surrendered ₹2,87.23 lakh during March 2013.

(ii) In view of the saving of ₹3,37.81 lakh, supplementary provision of ₹8,86.51 lakh obtained during November 2012 proved excessive.

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

Grant No. - 32 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
2205 - Art and Culture		(₹ in lakh)	
Non-Plan			
105 - Public Libraries			
1 0320 - District Libraries			
O.	1,19.34	1,03.71	1,01.05
S.	2.16		
R.	-17.79		
2 0739 - Integrated Library Service			
O.	6.23	7.94	7.75
S.	27.97		
R.	-26.26		

Surrender of anticipated saving of ₹44.05 lakh in respect of Sl. Nos. (1) and (2) above was stated to be due to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹2.66 lakh at Sl. No.(1) have not been intimated (June 2013).

State Plan**State Sector**

107 - Museums

3 1844 - Renovation of Laborotary and Conservation
of Palm Leaf Monuments

O.	15.50	0.50	0.50	..
R.	-15.00			

Reduction of provision by ₹15.00 lakh was stated to have been made as per actual expenditure.

Specific reasons for such less requirement have not been intimated (June 2013).

2251 - Secretariat-Social Services**Non-Plan**

090 - Secretariat

4 0227 - Culture Department

O.	99.38	99.58	82.25	-17.33
S.	0.20			

Reasons for final saving of ₹17.33 lakh have not been commuicated (June 2013).

3451 - Secretariat-Economic Services**Non-Plan**

Grant No. - 32 Concltd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

090 - Secretariat

5 1467 - Tourism Department

O.	1,60.59		1,39.43	1,46.59	+7.16
S.	3.10				
R.	-24.26				

Withdrawal of provision by ₹24.26 lakh was stated to have been due to vacancy in the posts of A.S.Os. and S.Os.

Reasons for final excess of ₹7.16 lakh have not been intimated (June 2013).

3452 - Tourism

Non-Plan

01 - Tourist Infrastructure

102 - Tourist Accommodation

6 1468 - Tourist Accommodation

O.	2,24.97		1,99.44	1,90.02	-9.42
S.	1.15				
R.	-26.68				

80 - General

001 - Direction and Administration

7 0300 - Directorate of Tourism

O.	1,23.79		1,07.62	1,09.32	+1.70
S.	0.10				
R.	-16.27				

104 - Promotion and Publicity

8 1470 - Tourist Information and Publicity

O.	3,77.51		3,28.95	3,36.30	+7.35
S.	3.77				
R.	-52.33				

Anticipated saving of ₹95.28 lakh in respect of Sl. Nos. (6) to (8) above was surrendered attributing to actual expenditure.

Specific reasons for such less requirement as well as reasons for final saving of ₹9.42 lakh at Sl. No.(6) and final excess of ₹9.05 lakh at Sl. Nos. (7) and (8) have not been communicated (June 2013).

— X —

Grant No. 33 - Expenditure relating to the Fisheries and Animal Resources Development Department

Major Heads :-

- 2059 - Public Works
- 2403 - Animal Husbandry
- 2404 - Dairy Development
- 2405 - Fisheries
- 2415 - Agricultural Research and Education
- 3451 - Secretariat-Economic Services
- 4403 - Capital Outlay on Animal Husbandary
- 4405 - Capital Outlay on Fisheries

	Total grant or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE:**Voted :**

Original :	3,63,44,38	3,73,02,80	2,95,26,36	- 77,76,44
Supplementary :	9,58,42			
Amount surrendered during the year (March 2013)				77,25,09

Charged :

Original :	1	2,61	2,60	- 1
Supplementary :	2,60			
Amount surrendered during the year (March 2013)				1

CAPITAL:**Voted :**

Original :	41,31,89	41,31,89	8,27,36	- 33,04,53
Amount surrendered during the year (March 2013)				33,04,53

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

(i) Against the available saving of ₹77,76.44 lakh, the department surrendered ₹77,25.09 lakh during March 2013.

(ii) In view of the saving of ₹77,76.44 lakh, supplementary provision of ₹9,58.42 lakh obtained in November 2012 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. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2403 - Animal Husbandry

Non-Plan

101 - Veterinary Services and Animal Health

1 0820 - Live Stock Aid Centres

O.	63,59.55		56,66.51	57,02.32	+35.81
R.	-6,93.04				

Reasons for surrender of anticipated saving of ₹6,93.04 lakh and final excess of ₹35.81 lakh have not been communicated (June 2013).

State Plan

State Sector

101 - Veterinary Services and Animal Health

2 0056 - Control of Animal Diseases

O.	1,80.00		53.93	53.93	..
R.	-1,26.07				

Curtailment of provision by ₹1,26.07 lakh was attributed to non-sanction/release of funds by Government.

3 2625 - Estt. and strengthening of existing
Veterinary Hospitals and Dispensaries

O.	41.09		..	..	..
R.	-41.09				

103 - Poultry Development

4 2491 - Establishment of Poultry Estate

O.	19.80		..	..	..
R.	-19.80				

Entire provision of ₹60.89 lakh at Sl.Nos.(3) and (4) above was surrendered attributing to non-sanction/release of funds by Government.

113 - Administrative Investigation and Statistics

5 1249 - Sample Survey on Estimation of Production
of milk, egg, wool and meat

O.	48.00		34.96	34.96	..
R.	-13.04				

789 - Special Component Plan for Scheduled Castes

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

6 0056 - Control of Animal Diseases

O.	51.00		15.04	15.04	..
R.	-35.96				

Anticipated saving of ₹49.00 lakh in respect of Sl. Nos. (5) and (6) above was surrendered attributing to non-sanction/release of funds by Government.

7 2625 - Estt. and strengthening of existing
Veterinary Hospitals and Dispensaries

O.	11.65		..	..	..
R.	-11.65				

796 - Tribal Area Sub-Plan

8 0056 - Control of Animal Diseases

O.	69.00		20.57	20.57	..
R.	-48.43				

Entire provision of ₹11.65 lakh at Sl. Nos. (7) and anticipated saving of ₹48.43 lakh at Sl. No. (8) above was surrendered attributing to non-sanction/release of funds by Government.

9 2625 - Estt. and strengthening of existing
Veterinary Hospitals and Dispensaries

O.	15.76		..	..	..
R.	-15.76				

Central Plan

State Sector

101 - Veterinary Services and Animal Health

10 1213 - Rinderpest Eradication Scheme

O.	20.00		..	..	..
R.	-20.00				

103 - Poultry Development

11 2574 - Rural Backyard Poultry Development

O.	4,74.55		..	..	..
R.	-4,74.55				

106 - Other Livestock Development

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

12 2626 - Integrated Devp. of Small Ruminants and Rabbits

O.	2,05.44	..	..	..
R.	-2,05.44			

Entire provision of ₹7,15.75 lakh from Sl. No. (9) to (12) above was surrendered attributing to non-sanction/release of funds by Government.

Total provision under the scheme in respect of the scheme at Sl. No. (10) was also surrendered during 2010-2011 and 2011-2012 and at Sl. No. (11) and (12) during 2011-2012 due to non-sanction/release of funds by Government.

107 - Fodder and Feed Development

13 1944 - Development of Grass land including Grass Reserve

O.	1,00.00	..	..	..
R.	-1,00.00			

Entire provision of ₹1,00.00 lakh was surrendered without assigning any reason (June 2013).

Total provision under the scheme was also surrendered during 2009-2010, 2010-2011 and 2011-2012.

Centrally Sponsored Plan

State Sector

101 - Veterinary Services and Animal Health

14 0056 - Control of Animal Diseases

O.	5,62.80	1,89.02	1,89.02	..
R.	-3,73.78			

15 2625 - Estt. and strengthening of existing Veterinary Hospitals and Dispensaries

O.	1,23.30	..	..	..
R.	-1,23.30			

103 - Poultry Development

16 2491 - Establishment of Poultry Estate

O.	59.40	..	..	..
R.	-59.40			

Anticipated saving of ₹3,73.78 lakh at Sl. No. (14) and entire provision of ₹1,82.70 lakh at Sl. Nos. (15) and (16) above was surrendered attributing to non-sanction/release of funds by Government.

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

113 - Administrative Investigation and Statistics

17 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat

O.	48.00				
R.	-13.04	34.96	31.91		-3.05

Reasons for surrender of anticipated saving of ₹13.04 lakh and final saving of ₹3.05lakh have not been communicated (June 2013).

789 - Special Component Plan for Scheduled Castes

18 0056 - Control of Animal Diseases

O.	1,59.46				
R.	-1,06.77	52.69	52.69		..

19 2491 - Establishment of Poultry Estate

O.	16.83				
R.	-16.83	..	..		..

20 2625 - Estt. and strengthening of existing Veterinary Hospitals and Dispensaries

O.	34.94				
R.	-34.94	..	..		..

Anticipated saving of ₹1,06.77 lakh at Sl. No (18) and entire provision of ₹51.77 lakh at Sl. Nos. (19) and (20) above was surrendered attributing to non-sanction/release of funds by Government.

796 - Tribal Area Sub-Plan

21 0056 - Control of Animal Diseases

O.	2,15.74				
R.	-1,43.66	72.08	72.08		..

22 2491 - Establishment of Poultry Estate

O.	22.77				
R.	-22.77	..	..		..

23 2625 - Estt. and strengthening of existing Veterinary Hospitals and Dispensaries

O.	47.27				
R.	-47.27	..	..		..

Anticipated saving of ₹1,43.66 lakh at Sl. No (21) and entire provision of ₹70.04 lakh at Sl. Nos. (22) and (23) above was surrendered attributing to non-sanction/release of funds by Government.

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2404 - Dairy Development			
State Plan			
State Sector			
796 - Tribal Area Sub-Plan			
24	1383 - Strengthening of Diary Organisation		
O.	1,17.10	1,00.69	1,00.69
R.	-16.41		..
Curtailment of provision by ₹16.41 lakh remained un-explained (June 2013).			
2405 - Fisheries			
Non-Plan			
001 - Direction and Administration			
25	0013 - Administration at Head Quarters Special Projects		
O.	64.17	52.33	51.91
R.	-11.84		-0.42
Curtailment of provision by ₹11.84 lakh was attributed to less requirement by DDOs. Specific reasons for such less requirement have not been communicated (June 2013).			
26	0338 - District Establishment- Strengthening of Technical Wing		
O.	16.50	5.36	5.13
R.	-11.14		-0.23
101 - Inland Fisheries			
27	0751 - Intensive Pisciculture in Irrigation Reservoir		
O.	1,17.56	1,03.10	1,02.27
R.	-14.46		-0.83
Reduction of provision by ₹ 25.60 lakh in respect of Sl. Nos. (26) and (27) above was attributed mainly to non-fitment of Officers in the scheme.			
102 - Esturine/Brackish water Fisheries			
28	0090 - Brakish Water Aquaculture		
O.	78.52	59.74	59.43
R.	-18.78		-0.31
109 - Extension and Training			

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

29	1472 - Training			
	O. 1,11.43	91.96	92.30	+0.34
	S. 0.01			
	R. -19.48			

Reduction in provision by ₹ 38.26 lakh in respect of Sl. Nos. (28) and (29) above was attributed mainly to less requirement.

Specific reasons for such less requirement have not been communicated (June 2013).

State Plan

State Sector

103 - Marine Fisheries

30	1182 - Reimbursement of Central Excise Duty on HSD Oil used by Fishing Vessel below 20m length			
----	--	--	--	--

	O. 8,00.00	..	..	..
	R. -8,00.00			

Entire provision of ₹8,00.00 lakh was surrendered attributing to non-sanction/release of funds by Government.

789 - Special Component Plan for Scheduled Castes

31	0568 - Grant-in-aid on Savings-cum-Relief Fund under Welfare Programme for Fishermen			
----	--	--	--	--

	O. 1,08.00	25.94	25.94	..
	R. -82.06			

Anticipated saving of ₹82.06 lakh was surrendered attributing to non-sanction/release of funds by Government.

32	0965 - National Welfare Fund of Low cost Houses			
----	---	--	--	--

	O. 3,82.50	..	..	..
	R. -3,82.50			

Entire provision of ₹3,82.50 lakh was surrendered attributing to non-sanction/release of funds by Government.

A part of the provision under the scheme was also surrendered during 2011-2012 due to non-sanction/release of funds by Government.

33	1569 - Welfare Programme for Fishermen - Subsidy to Fishermen on Accident Insurance			
----	---	--	--	--

	O. 1,45.00	1,45.00	..	-1,45.00
--	-------------------------------	---------	----	----------

Entire provision of ₹1,45.00 lakh remained un-utilised and un-explained (June 2013).

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
State Plan			
District Sector			
101 - Inland Fisheries			
[34] 0262 - Development of Brakish Water Aquaculture through FFDA			
O.	1,47.50	33.33	33.33
R.	-1,14.17		..
[35] 0734 - Integrated Development of Inland Capture Resource			
O.	11.50	1.00	1.00
R.	-10.50		..
[36] 1947 - Contribution towards NFDA Assistance			
O.	93.00	44.87	44.87
R.	-48.13		..
[37] 2171 - Development of Fresh Water Aqua-culture through FFDA			
O.	80.00	53.33	66.67
R.	-26.67		+13.34
Reduction in provision by ₹ 1,99.47 lakh in respect of Sl. Nos. (34) to (37) above was attributed mainly to non-sanction/release of funds by Government.			
103 - Marine Fisheries			
[38] 2438 - Safety of Fishermen at Sea			
O.	12.94	..	..
R.	-12.94		..
Entire provision of ₹12.94 lakh was surrendered attributing to non-sanction/release of funds by Government.			
Total provision under the scheme was also surrendered during 2011-2012 due to non-sanction/release of funds by Government.			
789 - Special Component Plan for Scheduled Castes			
[39] 1952 - Motorisation of traditional craft			
O.	1,20.00	1,20.00	60.00
S.	75.00		-60.00
R.	-75.00		

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

40 2171 - Development of Fresh Water Aqua-culture through FFDA

O.	20.00		13.34		
R.	-6.66			..	-13.34

Anticipated saving of ₹81.66 lakh in respect of Sl. Nos.(39)and (40) above was surrendered attributing to non-sanction/release of funds by Government.

Reasons for final saving of ₹73.34 lakh at Sl. Nos. (39) and (40) have not been communicated (June 2013)

41 2502 - Development of Shore Base Facilities

O.	2,04.80		..		
R.	-2,04.80			..	..

Entire provision of ₹2,04.80 lakh was surrendered attributing to non-sanction/release of funds by Government.

Total provision under the scheme was also surrendered during 2011-2012 due to non-sanction/release of funds by Government.

796 - Tribal Area Sub-Plan

42 1947 - Contribution towards NFDA Assistance

O.	80.00		9.61		
R.	-70.39			9.61	..

Curtailement of provision by ₹70.39 lakh was attributed to non-sanction/release of funds by Government.

43 2171 - Development of Fresh Water Aqua-culture through FFDA

O.	82.91		..		
R.	-82.91			..	..

Central Plan

State Sector

101 - Inland Fisheries

44 2510 - Strengthening of Database & Geographical Information System of Fisheries Sector

O.	64.24		..		
R.	-64.24			..	..

103 - Marine Fisheries

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

45 0370 - Enforcement of Orissa Marine Fishing Regulation

O.	56.00	..	..
R.	-56.00			

Centrally Sponsored Plan

State Sector

103 - Marine Fisheries

46 1182 - Reimbursement of Central Excise Duty on HSD Oil used by Fishing Vessel below 20m length

O.	4,00.00	..	..
R.	-4,00.00			

Entire provision of ₹6,03.15 lakh at Sl. Nos. (43) to (46) above was surrendered attributing to non-sanction/release of funds by Government.

109 - Extension and Training

47 0506 - Fishing Training and Extension

O.	41.52	12.40	12.40	
R.	-29.12			

789 - Special Component Plan for Scheduled Castes

48 0568 - Grant-in-aid on Savings-cum-Relief Fund under Welfare Programme for Fishermen

O.	1,08.00	25.94	25.94	
R.	-82.06			

Surrender of anticipated saving of ₹1,11.18 lakh at Sl. Nos.(47) and(48) above was stated to be due to non-sanction/release of funds by Government.

49 0965 - National Welfare Fund of Low cost Houses

O.	3,82.50	..	..
R.	-3,82.50			

Entire provision of ₹3,82.50 lakh was surrendered attributing to non-sanction/release of funds by Government.

Centrally Sponsored Plan

District Sector

101 - Inland Fisheries

Grant No. - 33 Contd.

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
50	0262 - Development of Brakish Water Aquaculture through FFDA			
	O. 4,42.50	1,00.00	1,00.00	..
	R. -3,42.50			
51	0734 - Integrated Development of Inland Capture Resource			
	O. 34.50	3.00	7.40	+4.40
	R. -31.50			
52	2171 - Development of Fresh Water Aqua-culture through FFDA			
	O. 2,40.00	1,60.00	2,00.00	+40.00
	R. -80.00			
<p>Curtailment of provision by ₹4,54.00 lakh from Sl.Nos.(50) to (52) above was attributed to non-sanction/release of funds by Government.</p> <p>Reasons for final excess of ₹44.40 lakh at Sl. Nos. (51) and (52) have not been communicated (June 2013)</p>				
53	2501 - Innovative initiatives capacity building and training			
	O. 11.25	..	..	..
	R. -11.25			
103 - Marine Fisheries				
54	2438 - Safety of Fishermen at Sea			
	O. 38.82	..	..	..
	R. -38.82			
<p>Entire provision of ₹50.07 lakh in respect of Sl. Nos. (53) and (54) above was surrendered attributing to non-sanction/release of funds by Government.</p> <p>Total provision under the scheme at Sl. No.(54) was also surrendered during 2011-2012 due to non-sanction/release of funds by Government.</p>				
789 - Special Component Plan for Scheduled Castes				
55	0262 - Development of Brakish Water Aquaculture through FFDA			
	O. 39.00	13.00	13.00	..
	R. -26.00			

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

56	1952 - Motorisation of traditional craft		
	O. 1,20.00	60.00	1,20.00
	S. 75.00		+60.00
	R. -1,35.00		
57	2171 - Development of Fresh Water Aqua-culture through FFDA		
	O. 60.00	40.00	..
	R. -20.00		-40.00

Reduction of provision by ₹1,81.00 lakh in respect of Sl. Nos. (55) to (57) above was attributed mainly to non-sanction/release of funds by Government.

Reasons for final excess of ₹60.00 lakh at Sl. No. (56) and final saving of ₹40.00 lakh at Sl. Nos. (57) have not been communicated (June 2013)

58	2502 - Development of Shore Base Facilities		
	O. 6,14.40	..	..
	R. -6,14.40		..

796 - Tribal Area Sub-Plan

59	2171 - Development of Fresh Water Aqua-culture through FFDA		
	O. 2,48.73	..	..
	R. -2,48.73		..

Entire provision of ₹8,63.13 lakh in respect of Sl. Nos. (58) and (59) was surrendered attributing to non-sanction/release of funds by Government.

Total provision under the scheme as at Sl. No. (59) was also surrendered during 2011-2012 due to non-sanction/release of funds by Government.

2415 - Agricultural Research and Education

Non-Plan

05 - Fisheries

004 - Research

60	0039 - Applied Research on Intensive Fish Production and Processing		
	O. 1,85.00	1,55.68	1,55.62
	R. -29.32		-0.06

Reduction in provision by ₹ 29.32 lakh was attributed to less requirement.

Specific reasons for such less requirement have not been communicated (June 2013).

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

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2403 - Animal Husbandry**Non-Plan**

101 - Veterinary Services and Animal Health

61 0210 - Control and Eradication of Rinderpest

O.	1,19.26		1,41.53	1,41.57	+0.04
R.	22.27				

2405 - Fisheries**State Plan****State Sector**

103 - Marine Fisheries

62 0568 - Grant-in-aid on Savings-cum-Relief Fund
under Welfare Programme for Fishermen

S.	0.01		39.51	39.51	..
R.	39.50				

Centrally Sponsored Plan**State Sector**

103 - Marine Fisheries

63 0568 - Grant-in-aid on Savings-cum-Relief Fund
under Welfare Programme for Fishermen

S.	0.01		39.51	39.51	..
R.	39.50				

Reasons for augmentation of provision by ₹1,01.27 lakh from Sl. Nos.(61) to (63) above have not been communicated(June 2013).

(v) Substantial saving have also occurred in Revenue Section (Voted) in the preceeding years. Details for the last ten years are given below:-

Grant No. - 33 Contd.

Year	Provision (Original+Supplementary) (In lakh of ₹)	Savings	Percentage
2002-2003	1,72,49.95	68,84.16	39.91
2003-2004	1,29,07.89	19,40.07	15.03
2004-2005	1,29,72.45	21,79.26	16.80
2005-2006	1,38,50.74	20,93.28	15.11
2006-2007	1,47,69.41	14,48.92	0.10
2007-2008	1,79,59.30	35,83.71	19.95
2008-2009	2,79,17.78	55,86.31	20.00
2009-2010	2,85,26.14	69,48.81	24.36
2010-2011	3,17,93.53	60,78.79	19.12
2011-2012	3,36,09.75	55,42.91	16.49

(vi) No expenditure was made in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and accounting procedure followed for the transactions have been explained in note-(vi) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section).

A summary of transactions accounted for under each unit of Suspense together with the opening and closing balance for 2012-2013 is given below:-

Major Head of Suspense (1)	Opening Balance on 1st April 2012 (Debit+Credit) (2)	Debits during the year (3)	Credits during the year (4)	Closing Balance on 31st March 2013 (Debit+Credit) (5)
(In lakh of ₹)				

2405-Fisheries

Miscellaneous	1.99	..	..	1.99
Works Advances				
Total	1.99	..	..	1.99

CAPITAL (Voted) :

- (i) Entire available saving of ₹33,04.53 lakh was surrendered in March 2013.
- (ii) Substantial saving occurred under the following heads:-

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4403 - Capital Outlay on Animal Husbandary**State Plan****District Sector**

101 - Veterinary Services and Animal Health

64	2161 - Rural Infrastructure Development Fund (RIDF)		
----	--	--	--

O.	9,24.80				
R.	-9,24.80	..	..	..	..

789 - Special Component Plan for Scheduled Castes

65	2161 - Rural Infrastructure Development Fund (RIDF)		
----	--	--	--

O.	3,94.80				
R.	-3,94.80	..	..	..	..

796 - Tribal Area Sub-Plan

66	2161 - Rural Infrastructure Development Fund (RIDF)		
----	--	--	--

O.	4,15.40				
R.	-4,15.40	..	..	..	..

Entire provision of ₹17,35.00 lakh in respect of Sl. Nos. (64) to (66) above was surrendered attributing to non-sanction/release of funds by Government.

4405 - Capital Outlay on Fisheries**State Plan****District Sector**

103 - Marine Fisheries

67	0405 - Establishment of Fishing Harbour and Fish Landing Centre		
----	--	--	--

O.	1,00.00				
R.	-20.01	79.99	77.99	-2.00	-2.00

Reduction in provision by ₹20.01 lakh was attributed to non-sanction/release of funds by Government.

Reasons for final saving of ₹2.00 lakh have not been communicated (June 2013).

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
68 2506 - Upgradation and modernisation of FH/FLCs			
O. 2,50.00	..	..	..
R. -2,50.00			
69 2660 - Development of approach road to Reservoir- RIDF			
O. 55.00	..	..	..
R. -55.00			
789 - Special Component Plan for Scheduled Castes			
70 0405 - Establishment of Fishing Harbour and Fish Landing Centre			
O. 50.00	..	..	..
R. -50.00			
796 - Tribal Area Sub-Plan			
71 2660 - Development of approach road to Reservoir- RIDF			
O. 50.00	..	..	..
R. -50.00			
Entire provision of ₹4,05.00 lakh in respect of Sl. Nos. (68) to (71) above was surrendered attributing to non-sanction/non-release of funds by Government.			
Total provision under the scheme in respect of Sl. Nos. (69) to (71) was also surrendered during 2011-2012 due to non-sanction/release of funds by Government.			
Centrally Sponsored Plan			
District Sector			
103 - Marine Fisheries			
72 0405 - Establishment of Fishing Harbour and Fish Landing Centre			
O. 3,00.00	55.49	57.49	+2.00
R. -2,44.51			
Anticipated saving of ₹2,44.51 lakh was surrendered attributing to non-sanction/ release of funds by Government.			
Reasons for final excess of ₹2.00 lakh have not been intimated(June 2013).			
73 2506 - Upgradation and modernisation of FH/FLCs			
O. 7,50.00	..	..	..
R. -7,50.00			

Grant No. - 33 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

74 0405 - Establishment of Fishing Harbour and Fish Landing Centre

O.	1,50.00	..	..	..
R.	-1,50.00			

Entire provision of ₹9,00.00 lakh in respect of Sl. Nos. (73) and (74) above was surrendered attributing to non-sanction/release of funds by Government.

Total provision under the scheme as at Sl. No. (74) was also surrendered during 2011-2012 due to non-sanction/release of funds by Government.

(iii) Substantial saving have also occurred under Capital Section (Voted) in the preceding years. Details of the last ten years are given below:-

Year	Provision Original + Supplementary (In lakh of ₹)	Saving	Percentage
2002-2003	2,85.23	19.00	6.66
2003-2004	2,97.50	1,13.61	38.18
2004-2005	1,93.77	1,79.34	92.55
2005-2006	4,94.27	4,63.53	93.78
2006-2007	5,36.04	3,36.04	62.69
2007-2008	9,73.92	9,29.20	95.40
2008-2009	4,51.87	3,29.87	73.00
2009-2010	53,02.77	6,77.61	12.78
2010-2011	32,07.99	28,83.89	89.90
2011-2012	43,81.32	29,04.07	66.28

(v) No expenditure was made in the Capital Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and accounting procedure for the transactions have been explained in note (vi) under the Grant No. 20-Expenditure relating to the Water Resources Department (Revenue Section).

A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balance for 2012-2013 is given below:-

Grant No. - 33 Concl.

Major Heads of Suspense (1)	Opening Balance on the 1st April 2012 (Debit+ Credit-) (2)	Debit during the year (3)	Credit during the year (4)	Closing Balance on 31st March 2013 (Debit+ Credit (5)
--------------------------------------	---	------------------------------------	-------------------------------------	--

(In lakh of ₹)

4405-Capital Outlay on Fisheries

Miscellaneous	1,25.98	1,25.98
---------------	---------	----	----	---------

Works Advances

Total:	1,25.98	1,25.98
--------	---------	----	----	---------

— X —

Grant No. 34- Expenditure relating to the Co-operation Department

Major Heads :-

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 or appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE:

Voted :

Original :	2,01,06,07	5,74,32,87	5,68,40,79	- 5,92,08
Supplementary :	3,73,26,80			
Amount surrendered during the year (March 2003 and March 2013)				5,78,17

Charged :

Original :	5,70	5,70	5	- 5,65
Amount surrendered during the year (March 2013)				5,65

CAPITAL:

Voted :

Original :	40,56,70	41,56,70	13,50,47	- 28,06,23
Supplementary :	1,00,00			
Amount surrendered during the year (March 2013)				27,96,03

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹5,92.08 lakh, the department surrendered ₹5,78.17 lakh during March 2013.

(ii) In view of the saving of ₹5,92.08 lakh, supplementary provision of ₹3,73,26.80 lakh obtained in November 2012 proved excessive.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2425 - Co-operation

State Plan

Grant No. - 34 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

State Sector

107 - Assistance to Credit Co-operatives

1 2382 - Subsidy to ICDP

O.	1,63.49				
		81.75	81.75	..	
S.	30.00				
R.	-1,11.74				

789 - Special Component Plan for Scheduled Castes

2 2382 - Subsidy to ICDP

O.	42.89				
		21.45	21.45	..	
S.	8.50				
R.	-29.94				

796 - Tribal Area Sub-Plan

3 2382 - Subsidy to ICDP

O.	61.65				
		30.83	30.83	..	
S.	11.50				
R.	-42.32				

Surrender of anticipated saving of ₹1,84.00 lakh in respect of Sl. Nos.(1) to (3) above was attributed to less sanction by Government.

2435 - Other Agricultural Programmes**Non-Plan****01 - Marketing and Quality Control**

102 - Grading and quality control facilities

4 0026 - Agmark State Grading

O.	41.04				
		29.99	29.83	-0.16	
S.	0.01				
R.	-11.06				

3451 - Secretariat-Economic Services**Non-Plan**

090 - Secretariat

Grant No. - 34 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

5 0217 - Co-operation Department

O.	4,95.61		
		4,44.51	4,42.78
S.	0.01		-1.73
R.	-51.11		

Anticipated saving of ₹62.17 lakh in respect of Sl. Nos. (4) and (5) above was surrendered attributing to less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1.73 lakh have not been intimated (June 2013).

092 - Other Offices

6 0218 - Co-operative Tribunal

O.	90.13		
		77.96	78.09
S.	0.01		+0.13
R.	-12.18		

Anticipated saving of ₹12.18 lakh was surrendered attributing to vacancy of posts.

REVENUE (Charged) :

(i) Available saving of ₹5.65 lakh was surrendered during March 2013.

(ii) Saving occurred under the following head:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	--------------------------

(₹ in lakh)

2425 - Co-operation

Non-Plan

001 - Direction and Administration

7 0626 - Head Quarters Organisation- Registrar, Co-op. Societies

O.	5.70		
		0.05	0.05
R.	-5.65		..

Anticipated saving of ₹5.65 lakh was surrendered attributing to actual requirement.

Specific reason for such less requirement have not been communicated (June 2013).

CAPITAL (Voted) :

(i) Against the available saving of ₹28,06.23 lakh, the department surrendered ₹27,96.03 lakh during March 2013.

(ii) In view of the saving of ₹28,06.23 lakh, supplementary provision of ₹1,00.00 lakh obtained in November 2012 proved un-necessary. The expenditure came only up to 33.29 percent of the original

Grant No. - 34 Contd.

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)

4425 - Capital Outlay on Co-operation

State Plan

State Sector

001 - Direction and Administration

8 1938 - Construction/repair of office buildings

O.	3,00.00				
		82.14	82.14	..	
R.	-2,17.86				

Anticipated saving of ₹2,17.86 lakh was surrendered attributing to late receipt of funds.

107 - Investments in Credit Co-operatives

9 2053 - Infrastructure Development

O.	4,00.00				
		
R.	-4,00.00				

Entire provision was surrendered without assigning any reason (June 2013).

108 - Investments in Other Co-operatives

10 1276 - Share Capital Investment

O.	2,37.84				
		1,18.92	1,18.92	..	
S.	24.00				
R.	-1,42.92				

789 - Special Component Plan for Scheduled Castes

11 1276 - Share Capital Investment

O.	62.50				
		31.25	31.25	..	
S.	6.80				
R.	-38.05				

796 - Tribal Area Sub-Plan

12 1276 - Share Capital Investment

O.	2,89.83				
		2,45.01	2,45.01	..	
S.	9.20				
R.	-54.02				

Anticipated saving of ₹2,34.99 lakh in respect of Sl. Nos.(10) to (12) above was surrendered attributing non-receipt of sanction orders from Government.

Grant No. - 34 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

13	2053 - Infrastructure Development			
----	-----------------------------------	--	--	--

O.	1,20.00	..	..	..
R.	-1,20.00			

Entire provision of ₹1,20.00 lakh was surrendered without assigning any reason (June 2013).

4435 - Capital Outlay on other Agricultural Programmes**State Plan****District Sector****01 - Marketing and Quality Control**

101 - Marketing facilities

14	2593 - 13th. F.C Award for establishment of Market yards at Block level			
----	--	--	--	--

O.	12,80.00	..	..	..
R.	-12,80.00			

796 - Tribal Area Sub-Plan

15	2593 - 13th. F.C Award for establishment of Market yards at Block level			
----	--	--	--	--

O.	2,20.00	..	..	..
R.	-2,20.00			

Entire provision of ₹15,00.00 lakh in respect of Sl. Nos. (14) and (15) above was surrendered attributing to non-release of grants arising out of non-submission of pending utilisation certificates released previously under the scheme.

6425 - Loans for Co-operation**State Plan****State Sector**

107 - Loans to Credit Co-operatives

16	0825 - Loans and Advances			
----	---------------------------	--	--	--

O.	3,33.56	1,66.78	1,66.78	..
S.	36.00			
R.	-2,02.78			

789 - Special Component Plan for Scheduled Castes

Grant No. - 34 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

17	0825 - Loans and Advances
----	---------------------------

O.	87.41				
S.	10.20	53.90	43.71		-10.19
R.	-43.71				

796 - Tribal Area Sub-Plan

18	0625 - Head Quarters Organisation- Auditor General of Co-op. Societies
----	---

O.	1,25.70				
S.	13.80	62.85	62.85		..
R.	-76.65				

Surrender of anticipated saving of ₹3,23.14 lakh in respect of Sl. Nos. (16) to (18) above was attributed to non-release of funds by Finance Department on account of non-submission of utilisation certificate.

Reasons for final saving of ₹10.19 lakh at Sl. No.17 have not been intimated (June 2013).

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 :	2,47,61	2,49,41	2,46,37	- 3,04
Supplementary :	1,80			2,94

Amount surrendered during the year (March 2013)

Notes and Comments -

(i) Against the available saving of ₹3.04 lakh, the department surrendered ₹2.94 lakh during March 2013.

(ii) In view of the saving of ₹3.04 lakh, supplementary provision of ₹1.80 lakh obtained in November 2012 proved unnecessary. The expenditure did not even come up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

_____ X _____

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 :	25,72,18,96	32,84,68,79	30,48,21,26	- 2,36,47,53
Supplementary :	7,12,49,83			
Amount surrendered during the year (March 2013)				2,32,28,87

Charged :

Original :	50	50	34	- 16
Amount surrendered during the year (March 2013)				16

CAPITAL :**Voted :**

Original :	1,51,50,00	2,00,00,00	2,00,00,00	..
Supplementary :	48,50,00			
Amount surrendered during the year				Nil

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

(i) Against the available saving of ₹2,36,47.53 lakh, the department surrendered ₹2,32,28.87 lakh during March 2013.

(ii) In view of the saving of ₹2,36,47.53 lakh, supplementary provision of ₹7,12,49.83 lakh obtained in November 2012 proved excessive.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2235 - Social Security and Welfare

Non-Plan

02 - Social Welfare

Grant No. - 36 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

001 - Direction and Administration

1 0325 - District Social Welfare Organisation

O.	15,09.41		10,62.50	10,55.92	-6.58
R.	-4,46.91				

Withdrawal of provision by ₹4,46.91 lakh was attributed to actual requirement. Specific reasons for such less requirement and reasons for final saving of ₹6.58 lakh have not been intimated (June 2013).

200 - Other Programmes

2 0641 - Home Economic Training Centre

O.	78.78		64.73	66.59	+1.86
R.	-14.05				

Withdrawal of anticipated saving of ₹14.05 lakh was stated to have been made as per actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹1.86 lakh have not been intimated (June 2013).

3 1012 - Other Expenses

O.	56.23		56.23	35.72	-20.51
----	-------	--	-------	-------	--------

Reasons for final saving of ₹20.51 lakh have not been communicated (June 2013).

State Plan

State Sector

02 - Social Welfare

102 - Child Welfare

4 0731 - Integrated Child Development Service Schemes

O.	1,41.89		1,20.14	1,19.08	-1.06
R.	-21.75				

Reduction of provision by ₹21.75 lakh was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1.06 lakh have not been intimated (June 2013).

5 2293 - Integrated Child Protection Schemes

O.	4,50.00		2,16.07	..	-2,16.07
R.	-2,33.93				

Anticipated saving of ₹2,33.93 lakh was surrendered attributing to non-receipt of matching central share.

Reasons for non-utilisation of rest of the provision of ₹2,16.07 lakh have not been intimated (June 2013).

Grant No. - 36 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

103 - Women's Welfare

6 2679 - Financial Assistance and support services to victims of Rape

O.	1,50.00	..	..	..
R.	-1,50.00			

7 2705 - State Resource Center for Women (SRCW) under National Mission for Empowerment of Women (NMEP)

O.	17.07	..	..	..
R.	-17.07			

8 2768 - SWADHAR GREH (Rehabilitation of Women in Difficult Circumstances)

S.	40.50	..	..	..
R.	-40.50			

Entire provision of ₹2,07.57 lakh in respect of Sl. Nos.(6) to (8) above was surrendered attributing to non-receipt of Central Share.

State Plan

District Sector

02 - Social Welfare

102 - Child Welfare

9 0664 - ICDS Training Programme

O.	64.51	36.19	36.19	..
S.	15.37			
R.	-43.69			

10 0729 - Integrated Child Development Service Schemes -District Cell

O.	67.33	41.85	41.85	..
R.	-25.48			

11 2678 - Conditional cash transfer for Pregnant women

O.	1,65,42.00	1,30,42.00	1,30,42.00	..
R.	-35,00.00			

789 - Special Component Plan for Scheduled Castes

Grant No. - 36 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

12	0731 - Integrated Child Development Service Schemes			
	O.	24,58.00	22,51.05	22,51.02
	S.	2,03.68		-0.03
	R.	-4,10.63		

Anticipated saving of ₹39,79.80 lakh at Sl. Nos.(9) to (12) above was surrendered attributing to non-receipt of matching Central Share.

Central Plan

District Sector

02 - Social Welfare

102 - Child Welfare

13	2536 - Indira Gandhi Matritva Sahayog Yojana			
	O.	23,81.00	3,36.84	3,36.84
	R.	-20,44.16		..

Reduction in provision by ₹20,44.16 lakh was attributed to actual requirement.

Reasons for such less requirement have not been communicated(June 2013).

Centrally Sponsored Plan

State Sector

02 - Social Welfare

102 - Child Welfare

14	0731 - Integrated Child Development Service Schemes			
	O.	4,50.00	3,87.25	3,93.12
	R.	-62.75		+5.87
15	2293 - Integrated Child Protection Schemes			
	O.	18,44.86	6,71.33	8,87.40
	R.	-11,73.53		+2,16.07

Curtailment of provision by ₹12,36.28 lakh at Sl.Nos.(14) and (15) above was made attributing to non-receipt of matching Central Share.

Reasons for final excess of ₹2,21.94 lakh have not been intimated(June 2013).

103 - Women's Welfare

Grant No. - 36 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
16 2679 - Financial Assistance and support services to victims of Rape			
O.	4,50.00	..	..
R.	-4,50.00		
17 2705 - State Resource Center for Women (SRCW) under National Mission for Empowerment of Women (NMEP)			
O.	16.38	..	..
R.	-16.38		
18 2768 - SWADHAR GREH (Rehabilitation of Women in Difficult Circumstances)			
S.	1,21.50	..	..
R.	-1,21.50		
Entire provision of ₹5,87.88 lakh in respect of Sl.Nos.(16) to (18) above was surrendered attributing to non-receipt of Central Assistance.			
Centrally Sponsored Plan			
District Sector			
02 - Social Welfare			
102 - Child Welfare			
19 0664 - ICDS Training Programme			
O.	5,80.59	3,25.72	3,23.86
S.	1,38.38		-1.86
R.	-3,93.25		
20 0729 - Integrated Child Development Service Schemes -District Cell			
O.	6,05.97	3,76.61	3,76.11
R.	-2,29.36		-0.50
21 0731 - Integrated Child Development Service Schemes			
O.	1,89,85.14	2,68,79.86	2,68,58.92
S.	1,29,42.58		-20.94
R.	-50,47.86		
789 - Special Component Plan for Scheduled Castes			

Grant No. - 36 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

22	0731 - Integrated Child Development Service Schemes			
	O. 67,50.00	55,14.88	55,27.37	+12.49
	S. 18,33.16			
	R. -30,68.28			

796 - Tribal Area Sub-Plan

23	0731 - Integrated Child Development Service Schemes			
	O. 1,35,78.30	1,24,79.77	1,25,02.89	+23.12
	S. 36,66.30			
	R. -47,64.83			

Anticipated saving of ₹1,35,03.58 lakh in respect of Sl. Nos.(19) to (23) above was surrendered attributing to non-receipt matching Central Share.

Reasons for final excess of ₹35.61 lakh at Sl. Nos.(22) and (23) and final saving of ₹22.80 lakh at Sl.Nos.(19) and (21) have not been communicated(June 2013).

2236 - Nutrition

Non-Plan

02 - Distribution of Nutritious Food and Beverages

001 - Direction and Administration

24	0481 - Feeding Programme			
	O. 3,15.39	2,58.38	2,57.92	-0.46
	S. 7.32			
	R. -64.33			

Reduction in provision by ₹64.33 lakh was stated to be due to actual requirement. Specific reasons for such less requirement have not been intimated (June 2013).

Centrally Sponsored Plan

State Sector

02 - Distribution of Nutritious Food and Beverages

101 - Special Nutrition programmes

25	2481 - Rajiv Gandhi Scheme for Empowerment of Adolscent Girls			
	O. 12,50.84	23,78.97	23,78.99	+0.02
	S. 14,19.65			
	R. -2,91.52			

Grant No. - 36 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Reduction of provision by ₹2,91.52 lakh was made attributing to non-receipt of Central Assistance.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

26 1574 - Women and Child Development Department

O.	4,68.53		3,61.94	3,80.81	+18.87
R.	-1,06.59				

Withdrawal of provision by ₹1,06.59 lakh was made attributing to actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹18.87 lakh have not been intimated(June 2013).

(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

State Plan

District Sector

60 - Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

27 2097 - Madhubabu Pension for Destitute

O.	83,31.00		1,83,30.47	1,65,05.96	-18,24.51
S.	57,49.85				
R.	42,49.62				

Augmentation of provision by ₹42,49.62 lakh was made attributing to actual requirement.

Specific reasons for such excess requirement and reasons for final saving of ₹18,24.51 lakh have not been communicated(June 2013).

789 - Special Component Plan for Scheduled Castes

28 2097 - Madhubabu Pension for Destitute

O.	22,32.00		49,30.83	60,43.43	+11,12.60
S.	29,99.43				
R.	-3,00.60				

Anticipated saving of ₹3,00.60 lakh was surrendered attributing to adjustment of OCF Advance under normal component.

Reasons for final excess of ₹11,12.60 lakh have not been intimated(June 2013).

Grant No. 37 - Expenditure relating to the 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 :	1,22,63,26	1,22,63,26	56,66,53	- 65,96,73
				65,95,54
Amount surrendered during the year (March 2013)				

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

(i) Against the available saving of ₹65,96.73 lakh, the department surrendered ₹65,95.54 lakh during March 2013.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2852 - Industries**State Plan****State Sector****07 - Telecommunication and Electronic Industries**

202 - Electronics

1 0767 - IT enabled Services

O.	1,00.00	..	..	..
R.	-1,00.00			

Entire provision of Rs.1,00.00 lakh was surrendered attributing to non-receipt of proposals.

2 0776 - Implementation of e-Governance Projects as
per the National e-Governance Programme
onetime ACA

O.	20,65.00	5,00.00	5,00.00	..
R.	-15,65.00			

Grant No. - 37 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

3	1956 - Promotion and facilitation of I.T.
---	---

O.	50.00		20.00	20.00	..
R.	-30.00				

Surrender of ₹15,95.00 lakh in respect of Sl. Nos. (2) and (3) above was attributed to non-receipt of proposals.

4	2165 - Secretariat Automation System
---	--------------------------------------

O.	2,00.00		..	..	..
R.	-2,00.00				

5	2453 - State Infrastructure of SDC
---	------------------------------------

O.	5,00.00		..	..	..
R.	-5,00.00				

6	2553 - 13th. F.C. Grant for Incentivising Issue Of UID
---	---

O.	14,36.00		..	..	..
R.	-14,36.00				

Entire provision of ₹21,36.00 lakh in respect of Sl. Nos. (4) to (6) above was surrendered attributing to non-receipt of proposals.

7	2563 - Creation of UID Cell
---	-----------------------------

O.	25.00		5.00	5.00	..
R.	-20.00				

8	2731 - Operation of Sanjog Helpline
---	-------------------------------------

O.	1,00.00		40.00	40.00	..
R.	-60.00				

Anticipated saving of ₹80.00 lakh in respect of Sl. Nos. (7) and (8) above was attributed to non-receipt of proposals.

9	2734 - Establishment of Software Technology Park of India (STPI)
---	---

O.	5,00.00		..	..	..
R.	-5,00.00				

Entire provision of ₹5,00.00 lakh was surrendered attributing to non-concurrence of proposal by Finance Department.

Grant No. - 37 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

10 2553 - 13th. F.C. Grant for Incentivising Issue
Of UID

O.	10,44.00	..	..
R.	-10,44.00			

796 - Tribal Area Sub-Plan

11 2553 - 13th. F.C. Grant for Incentivising Issue
Of UID

O.	10,90.00	..	..
R.	-10,90.00			

Entire provision of ₹21,34.00 lakh in respect of Sl. Nos. (10) and (11) above was surrendered attributing to non-receipt of proposals.

3425 - Other Scientific Research

State Plan

State Sector

60 - Others

200 - Assistance to other Scientific bodies

12 1849 - Computer based Information System in Govt.
Department

O.	50.00	20.00	20.06	+0.06
R.	-30.00			

Specific reasons for surrender of the anticipated saving of ₹30.00 lakh have not been intimated (June 2013).

State Plan

District Sector

60 - Others

200 - Assistance to other Scientific bodies

13 2534 - Dist. e-Governance Society

O.	75.00	64.93	64.75	-0.18
R.	-10.07			

Anticipated saving of ₹10.07 lakh was surrendered attributing to less requirement under said units of appropriation.

Specific reasons for such less requirement have not been intimated (June 2013).



Grant No. 38 - Expenditure relating to the Higher Education Department

Major Heads :-

2202 - General Education

2204 - Sports and Youth Services

2251 - Secretariat-Social Services

4202 - Capital Outlay on Education, Sports, Arts and Culture

6202 - Loans for Education, Sports, Art and Culture

	Total grant or appropriation	Actual expenditure	Excess + saving -
--	------------------------------------	-----------------------	----------------------

(₹ in thousand)

REVENUE:

Voted :

Original :	12,24,26,87			
		12,54,52,67	11,88,86,06	- 65,66,61
Supplementary :	30,25,80			
Amount surrendered during the year (March 2013)				59,44,80

Charged :

Original :	1,00			
		1,00	..	- 1,00
Amount surrendered during the year				Nil

CAPITAL:

Voted :

Original :	68,50,15			
		68,50,18	-7,81,72	- 76,31,90
Supplementary :	3			
Amount surrendered during the year (March 2013)				61,81,18

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹65,66.61 lakh, the department surrendered ₹59,44.80 lakh during March 2013.

(ii) In view of the saving of ₹65,66.61 lakh, supplementary provision of ₹30,25.80 lakh obtained in November 2012 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

Non-Plan

Grant No. - 38 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

03 - University and Higher Education

001 - Direction and Administration

1 0618 - Head Quarter Organisation

O.	5,56.63				
R.	-62.56	4,94.07	4,93.91		-0.16

2 1172 - Regional Directorate

O.	2,80.00				
R.	-60.08	2,19.92	2,19.92		..

3 1543 - Vocational Directorate

O.	1,57.29				
R.	0.25	1,57.54	71.47		-86.07

4 1545 - Vocational Offices

O.	1,42.26				
R.	0.40	1,42.66	85.80		-56.86

Anticipated saving of ₹1,13.29 lakh in respect of Sl. Nos. (1) to (4) above was surrendered attributing mainly to actual requirement.

Specific reasons for such less requirement and final saving of ₹1,43.09 lakh have not been intimated (June 2013).

103 - Government Colleges and Institutes

5 0549 - Government General Colleges

O.	2,39,50.75				
S.	10.00	1,97,92.57	1,97,88.43		-4.14
R.	-41,68.18				

Anticipated saving of ₹41,68.18 lakh was surrendered attributing to actual requirement and retirement of staff.

Specific reasons for such less requirement and final saving of ₹4.14 lakh have not been intimated (June 2013).

6 0637 - Higher Secondary Schools

O.	3,92.30				
R.	-1.07	3,91.23	3,30.53		-60.70

107 - Scholarships

Grant No. - 38 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

7 1009 - Other Educational Facilities

O.	6,02.99		6.72	4.08	-2.64
R.	-5,96.27				

Anticipated saving of ₹5,97.34 lakh in respect of Sl. Nos. (6) and (7) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement and final saving of ₹63.34 lakh have not been intimated (June 2013).

State Plan

State Sector

03 - University and Higher Education

102 - Assistance to Universities

8 1710 - Fakir Mohan University

O.	25.00		..	..	..
R.	-25.00				

Entire provision of ₹25.00 lakh was surrendered attributing to non-requirement.

Specific reasons for such non-requirement have not been intimated (June 2013).

103 - Government Colleges and Institutes

9 0549 - Government General Colleges

O.	14,50.00		6,62.50	5,62.49	-1,00.01
R.	-7,87.50				

104 - Assistance to Non-Government Colleges and
Institutes

10 0973 - Non-Government Colleges

O.	13,01.00		6,02.00	6,02.00	..
R.	-6,99.00				

Anticipated saving of ₹14,86.50 lakh in respect of Sl. Nos. (9) and (10) above was surrendered attributing to (i) non finalisation of project by Government of India and (ii) less requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1,00.01 lakh have not been intimated (June 2013).

107 - Scholarships

Grant No. - 38 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

11 1009 - Other Educational Facilities

O.	12,00.00		
		8,11.60	
R.	-3,88.40	8,07.19	-4.41

Anticipated saving of ₹3,88.40 lakh was surrendered attributing to actual requirement. Specific reasons for such less requirement and reasons for final saving of ₹4.41 lakh have not been intimated (June 2013).

112 - Institutes of Higher Learning

12 0569 - Grants and Assistance

O.	1,50.01		
		91.24	
R.	-58.77	90.23	-1.01

Anticipated saving of ₹58.77 lakh was surrendered without assigning any reason.

13 2458 - Implementation of ICT Programme

O.	1,50.00		
		20.22	
R.	-1,29.78	20.22	..

Anticipated saving of ₹1,29.78 lakh was surrendered attributing to non-finalisation of project by Government of India.

789 - Special Component Plan for Scheduled Castes

14 2172 - New eligible Non-Govt. Colleges

O.	3,61.70		
		1,78.76	
R.	-1,82.94	1,78.01	-0.75

Anticipated saving of ₹1,82.94 lakh was surrendered attributing to actual requirement. Specific reasons for such less requirement have not been intimated (June 2013).

Centrally Sponsored Plan

State Sector

03 - University and Higher Education

112 - Institutes of Higher Learning

15 2458 - Implementation of ICT Programme

O.	1,50.00		
		1,50.00	
		..	-1,50.00

Reasons for non-utilisation of the entire provision of ₹1,50.00 lakh have not been communicated (June 2013).

2204 - Sports and Youth Services

State Plan

Grant No. - 38 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

State Sector

102 - Youth Welfare Programmes for Students

16 0964 - National Service Scheme

O.	40.00		40.89	10.00	-30.89
S.	0.89				

Reasons for final saving of ₹30.89 lakh have not been intimated (June 2013).

789 - Special Component Plan for Scheduled Castes

17 0964 - National Service Scheme

O.	30.00		30.00	..	-30.00
----	-------	--	-------	----	--------

796 - Tribal Area Sub-Plan

18 0964 - National Service Scheme

O.	30.00		30.00	..	-30.00
----	-------	--	-------	----	--------

Reasons for non-utilisation of the entire provision of ₹60.00 lakh at Sl. Nos. (17) and (18) above have not been intimated (June 2013).

Centrally Sponsored Plan

State Sector

796 - Tribal Area Sub-Plan

19 0964 - National Service Scheme

O.	42.00		42.00	14.21	-27.79
----	-------	--	-------	-------	--------

Reasons for final saving of ₹27.79 lakh have not been communicated (June 2013).

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

20 0636 - Higher Education Department

O.	6,98.82		6,34.34	6,27.90	-6.44
S.	10.29				
R.	-74.77				

092 - Other Offices

21 0354 - Educational Tribunal

O.	45.58		35.56	35.52	-0.04
R.	-10.02				

Grant No. - 38 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

22 1267 - Selection Board

O.	47.24				
R.	-25.74	21.50	18.52	-2.98	

Anticipated saving of ₹1,10.53 lakh in respect of Sl. Nos. (20) to (22) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹9.42 lakh at Sl. Nos.(20) and (22) have not been intimated (June 2013).

State Plan

State Sector

090 - Secretariat

23 0636 - Higher Education Department

O.	1,40.00				
R.	-56.00	84.00	83.63	-0.37	

Anticipated saving of ₹56.00 lakh was surrendered without assigning any reason.

Central Plan

State Sector

090 - Secretariat

24 0636 - Higher Education Department

O.	41.85				
R.	-18.59	23.26	23.21	-0.05	

Anticipated saving of ₹18.59 lakh was surrendered attributing to actual requirement. Specific reasons for such less requirement have not been intimated (June 2013).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2202 - General Education

State Plan

State Sector

03 - University and Higher Education

104 - Assistance to Non-Government Colleges and
Institutes

Grant No. - 38 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

25 0986 - New eligible Non-Govt. Colleges notified
in 2004

O.	46,90.20				
R.	12,95.36	59,85.56	59,40.14	-45.42	

Augmentation of provision by ₹12,95.36 lakh was made attributing to payment of arrear arising out of court cases and as per actual requirement.

Reasons for final saving of ₹45.42 lakh have not been intimated (June 2013).

2204 - Sports and Youth Services

Centrally Sponsored Plan

State Sector

102 - Youth Welfare Programmes for Students

26 0964 - National Service Scheme

O.	42.00				
S.	1.24	43.24	71.49	+28.25	

789 - Special Component Plan for Scheduled Castes

27 0964 - National Service Scheme

O.	42.00				
		42.00	60.94	+18.94	

Reasons for final excess of ₹47.19 lakh in respect of Sl. Nos. (26) and (27) above have not been intimated (June 2013).

CAPITAL (Voted) :

(i) Against the available saving of ₹76,31.90 lakh, the department surrendered ₹61,81.18 lakh during March 2013.

(ii) Minus expenditure is due to refund of un-utilised amount of previous year.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4202 - Capital Outlay on Education, Sports, Arts and Culture

State Plan

State Sector

01 - General Education

203 - University and Higher Education

Grant No. - 38 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

28 0190 - Construction

O.	38,80.00		
R.	-33,91.00	4,89.00	7,09.43
			+2,20.43

Anticipated saving of ₹33,91.00 lakh was surrendered attributing to non finalisation of project.

Reasons for final excess of ₹2,20.43 lakh have not been intimated (June 2013).

29 2303 - Construction of Govt College buildings in GER Districts

O.	10,88.90		
R.	-10,88.90	..	-16,20.00
			-16,20.00

789 - Special Component Plan for Scheduled Castes

30 2303 - Construction of Govt College buildings in GER Districts

O.	3,55.40		
R.	-3,55.40	..	..
			..

796 - Tribal Area Sub-Plan

31 2303 - Construction of Govt College buildings in GER Districts

O.	4,15.80		
R.	-4,15.80	..	..
			..

Centrally Sponsored Plan

State Sector

01 - General Education

203 - University and Higher Education

32 2303 - Construction of Govt College buildings in GER Districts

O.	5,44.45		
S.	0.01	..	..
R.	-5,44.46		..

789 - Special Component Plan for Scheduled Castes

Grant No. - 38 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

33 2303 - Construction of Govt College buildings in GER Districts

O.	1,77.70	..	..	..
S.	0.01			
R.	-1,77.71			

796 - Tribal Area Sub-Plan

34 2303 - Construction of Govt College buildings in GER Districts

O.	2,07.90	..	..	..
S.	0.01			
R.	-2,07.91			

Unspent balance of ₹16,20.00 lakh in respect of Sl. No. (29) above on construction of Government college buildings was refunded through challan deposit.

Entire provision of ₹27,90.18 lakh in respect of Sl. Nos. (29) to (34) above was surrendered attributing to non-receipt of central share.

6202 - Loans for Education, Sports, Art and Culture

Non-Plan

01 - General Education

203 - University and Higher Education

35 0824 - Loan Stipend Fund

O.	1,50.00	1,50.00	1,08.56	-41.44
----	---------	---------	---------	--------

Reasons for final saving of ₹41.44 lakh have not been intimated (June 2013).

Grant No. 39 - Expenditure relating to the Employment and Technical Education and Training 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, Arts and Culture
- 4216 - Capital Outlay on Housing
- 4250 - Capital Outlay on other Social Services

	Total grant	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE:

Voted :

Original :	1,71,13,60	1,84,15,61	1,50,26,21	- 33,89,40
Supplementary :	13,02,01			23,58,30
Amount surrendered during the year (March 2013)				

CAPITAL:

Voted :

Original :	1,82,06,20	2,03,50,63	69,87,96	- 1,33,62,67
Supplementary :	21,44,43			1,32,20,66
Amount surrendered during the year (March 2013)				

Notes and Comments -

REVENUE (Voted) :

(i) Against the available saving of ₹33,89.40 lakh, the department surrendered only ₹23,58.30 lakh during March 2013.

(ii) In view of the saving of ₹33,89.40 lakh, the supplementary provision of ₹13,02.01 lakh obtained in November 2012 proved unnecessary. The expenditure did not even come 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)			

2203 - Technical Education

Grant No. - 39 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Non-Plan

105 - Polytechnics

1 2463 - Establishment of new Polytechnics

	O.	1,81.50		9.17	
	R.	-1,70.41	11.09		-1.92

Anticipated saving of ₹1,70.41 lakh was surrendered attributing to (i) vacant posts and(ii) non-admission of students in the eighth New Government Polytechnics during the year 2012.

Reasons for final saving of ₹1.92 lakh have not been intimated (June 2013).

State Plan

State Sector

105 - Polytechnics

2 2035 - Improving employable skill and creation of self-employment opportunities for unemployed youths

	O.	1,77.00		79.86	
	R.	-97.13	79.87		-0.01

Anticipated saving of ₹97.13 lakh was surrendered attributing to less attendance of part time guest lecturer in engineering schools and polytechnics.

3 2519 - Establishment of Advance Plastic Processing Technology Centre (APPTC) at Balasore

	O.	2,25.00		1,25.00	
	S.	1,25.00	3,50.00		-2,25.00

Reasons for final saving of ₹2,25.00 lakh have not been intimated (June 2013).

112 - Engineering/Technical Colleges and Institutes

4 2297 - Technical Education Quality Improvement Programme (TEQIP) -Phase-II

	O.	2,75.00		..	
	R.	-2,25.00	50.00		-50.00

Anticipated saving of ₹2,25.00 lakh was surrendered attributing to non-receipt of central share.

Reasons for non-utilisation of the balance provision of ₹50.00 lakh have not been communicated (June 2013).

796 - Tribal Area Sub-Plan

Grant No. - 39 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

5 1279 - Shifting of Mining Discipline from Modern Polytechnic, Talcher to O.S.M.E., Keonjhar

	O.	19.93		6.44	
	R.	-13.49		6.44	..

Anticipated saving of ₹13.49 lakh was surrendered attributing to (i) vacancy of posts and (ii) non sanction of funds by Government.

6 2525 - Grants for Estt. of Management Colleges and Model Schools

	O.	4,00.00			
	R.	-4,00.00		..	..

Entire provision of ₹4,00.00 lakh was surrendered attributing to non-receipt of approval from AICTE for establishment of management college at Bolangir and Sambalpur.

Centrally Sponsored Plan

State Sector

112 - Engineering/Technical Colleges and Institutes

7 2297 - Technical Education Quality Improvement Programme (TEQIP) -Phase-II

	O.	8,25.00			
	R.	-8,25.00		..	..

Entire provision of ₹8,25.00 lakh was surrendered attributing to non-sanction of central share.

2230 - Labour and Employment

State Plan

State Sector

03 - Training

003 - Training of Craftsmen and Supervisors

8 1537 - Upgradation of existing ITIs into Centre of Excellence

	O.	1,23.34		44.90	
	R.	-78.44		44.90	..

An anticipated saving of ₹78.44 lakh was surrendered attributing to non-receipt of matching central share.

Grant No. - 39 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

9	2685 - Skill Development of Youth in 34 Districts affected by LWE			
	O.	3,99.99	3,99.99	2,68.39
				-1,31.60

Reasons for final saving of ₹1,31.60 lakh have not been intimated (June 2013).

10	2737 - Establishment of Mini Tool Room and Training Centre			
	O.	0.01	..	..
	S.	1,46.00	..	..
	R.	-1,46.01	..	..

Entire provision of ₹1,46.01 lakh was surrendered attributing to (i) less attendance of part time guest lecturer and (ii) late submission of bills by some contractual staff.

789 - Special Component Plan for Scheduled Castes

11	1537 - Upgradation of existing ITIs into Centre of Excellence			
	O.	32.40	10.58	10.58
	R.	-21.82	..	..
12	2309 - Establishment of ITI Purusottampur, ITI, Hinjilicut and SIPT (ITI), Pattamundai			
	O.	80.00	46.53	46.46
	R.	-33.47	..	-0.07

796 - Tribal Area Sub-Plan

13	1537 - Upgradation of existing ITIs into Centre of Excellence			
	O.	44.26	32.62	32.62
	R.	-11.64	..	..
14	2643 - Establishment of new ITIs at Malkangiri, Sonepur and Rayagada etc.			
	O.	90.00	58.23	58.18
	R.	-31.77	..	-0.05

Anticipated saving of ₹98.70 lakh in respect of Sl. Nos. (11) to (14) above was surrendered without assigning any reason (June 2013).

State Plan

District Sector

02 - Employment

Grant No. - 39 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

800 - Other Expenditure

15 1544 - Vocational Guidance

O.	20.04		6.73	6.55	-0.18
R.	-13.31				

Anticipated saving of ₹13.31 lakh was surrendered attributing to non-utilisation by E.O., OUAT and E.O., Utkal University for want of approval from Finance Department.

Central Plan

State Sector

03 - Training

003 - Training of Craftsmen and Supervisors

16 2560 - Introductory of Hospitality Sector courses
at ITI, Puri

O.	1,40.00		..	..	..
R.	-1,40.00				

17 2646 - Operationalisation of State Implementation
Cell under 'Upgradation of 1396 Govt. ITIs
through PPP'

O.	30.00		..	..	..
R.	-30.00				

Entire provision of ₹1,70.00 lakh in respect of Sl. Nos. (16) and (17) above was surrendered attributing to non-sanction of funds by the Government of India.

18 2685 - Skill Development of Youth in 34 Districts
affected by LWE

O.	1,45.75		48.74	48.74	..
R.	-97.01				

Anticipated saving of ₹97.01 lakh was surrendered attributing to non-sanction of funds by the Government of India.

Centrally Sponsored Plan

State Sector

03 - Training

003 - Training of Craftsmen and Supervisors

19 1537 - Upgradation of existing ITIs into Centre
of Excellence

O.	3,70.02		1,34.67	1,34.06	-0.61
R.	-2,35.35				

Grant No. - 39 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

20 2685 - Skill Development of Youth in 34 Districts affected by LWE

O.	11,99.97		8,05.16	8,05.16	..
R.	-3,94.81				

Anticipated saving of ₹6,30.16 lakh in respect of Sl. Nos. (19) and (20) above was surrendered attributing to non-receipt of central share from Government of India.

21 2737 - Establishment of Mini Tool Room and Training Centre

O.	0.09		9,00.00	..	-9,00.00
S.	9,00.00				
R.	-0.09				

Specific reasons for final saving of ₹9,00.00 lakh have not been intimated(June 2013).

789 - Special Component Plan for Scheduled Castes

22 1537 - Upgradation of existing ITIs into Centre of Excellence

O.	97.20		32.55	34.07	+1.52
R.	-64.65				

Anticipated saving of ₹64.65 lakh was surrendered attributing to non receipt of central share from Government of India.

Specific reasons for final excess of ₹1.52 lakh have not been intimated (June 2013).

796 - Tribal Area Sub-Plan

23 1537 - Upgradation of existing ITIs into Centre of Excellence

O.	1,32.78		97.87	97.16	-0.71
R.	-34.91				

Anticipated saving of ₹34.91 lakh was surrendered without assigning any reason.

Reasons for final saving of ₹0.71 lakh have not been intimated(June 2013).

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

Grant No. - 39 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

24 2766 - EMPLOYMENT AND TECHNICAL EDUCATION & TRAINING DEPARTMENT

O.	2,22.86	1,97.00	1,97.03	+0.03
S.	7.64			
R.	-33.50			

Anticipated saving of ₹33.50 lakh was surrendered attributing to vacant posts.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2203 - Technical Education

State Plan

State Sector

112 - Engineering/Technical Colleges and Institutes

25 0574 - Grants to Engineering Colleges and Institution

O.	15,00.00	17,25.00	17,15.00	-10.00
R.	2,25.00			

Augmentation of provision by ₹2,25.00 lakh was stated to have been made for infrastructure development of constituent college of BPUT/IGIT Sarong.

Reasons for final saving of ₹10.00 lakh have not been intimated (June 2013).

796 - Tribal Area Sub-Plan

26 0574 - Grants to Engineering Colleges and Institution

O.	8,00.00	12,00.00	12,00.00	..
R.	4,00.00			

Augmentation of provision by ₹4,00.00 lakh was stated to have been made for infrastructure development of constituent college of BPUT and Government Engineering College, Keonjhar.

Centrally Sponsored Plan

State Sector

105 - Polytechnics

Grant No. - 39 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

27	2519 - Establishment of Advance Plastic Processing Technology Centre (APPTC) at Balasore			
	O.	0.01	..	2,25.00
	R.	-0.01		+2,25.00

Reasons for incurring expenditure of ₹2,25.00 lakh without any provision have not been explained (June 2013).

2230 - Labour and Employment

State Plan

State Sector

03 - Training

003 - Training of Craftsmen and Supervisors

28	0951 - National Apprenticeship Training			
	O.	1,30.00	2,13.64	2,13.27
	R.	83.64		-0.37

Augmentation of provision by ₹83.64 lakh was made attributing to payment of remuneration and training allowances to the staff of different ITI's.

29 2788 - Establishment of Central Placement Cells (CPC) at Bhubaneswar

	S.	0.01	78.45	78.45	..
	R.	78.44			

Augmentation of provision by ₹78.44 lakh was made for establishment of central placement cell (CPC) at Bhubaneswar.

CAPITAL (Voted) :

(i) Against the available saving of ₹1,33,62.67 lakh, the department surrendered ₹1,32,20.66 lakh during March 2013.

(ii) In view of the saving of ₹1,33,62.67 lakh, the supplementary provision of ₹21,44.43 lakh obtained in November 2012 proved unnecessary. The expenditure came only up to 38.38 percent 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)

4202 - Capital Outlay on Education, Sports, Arts and Culture

Grant No. - 39 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
State Plan			
State Sector			
02 - Technical Education			
789 - Special Component Plan for Scheduled Castes			
30 1811 - Improving Employable Skills and Creation of Self-employment Opportunities for SC Youths			
O.	2,50.00	2,01.51	2,06.51
R.	-48.49		+5.00
Reasons for anticipated saving of ₹48.49 lakh as well as final excess of ₹5.00 lakh have not been intimated (June 2013).			
Central Plan			
State Sector			
02 - Technical Education			
104 - Polytechnics			
31 2463 - Establishment of new Polytechnics			
O.	1,16,13.00	8,00.00	8,00.00
R.	-1,08,13.00		..
32 2649 - Introduction of Hospitality Sector courses at Women Polytechnic, Berhampur			
O.	50.00	..	..
R.	-50.00		..
33 2691 - Construction of Hostels			
O.	6,00.00	4,25.87	4,25.86
R.	-1,74.13		-0.01
34 2692 - Upgradation of existing Polytechnics			
O.	15,00.00	..	..
R.	-15,00.00		..
35 2702 - Community Development through Polytechnics (CDTP)			
O.	4,56.50	96.00	96.00
R.	-3,60.50		..
4250 - Capital Outlay on other Social Services			
State Plan			
State Sector			

Grant No. - 39 Concltd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

36 2782 - Estt. of Multi Skill Development Centres

S.	2,50.00	..	..	..
R.	-2,50.00			

Reasons for surrender of the anticipated saving of ₹1,13,47.63 lakh at Sl. Nos. (31), (33) and (35) above and entire provision of ₹18,00.00 lakh at Sl. Nos. (32), (34) and (36) above have not been intimated (June 2013).

796 - Tribal Area Sub-Plan

37 2467 - Capacity expansion of Vocational Training
in the State

O.	3,20.00	3,19.97	2,77.97	-42.00
R.	-0.03			

Reasons for final saving of ₹42.00 lakh have not been intimated (June 2013).

Centrally Sponsored Plan

State Sector

789 - Special Component Plan for Scheduled Castes

38 2782 - Estt. of Multi Skill Development Centres

S.	2,00.00	2,00.00	..	-2,00.00
----	---------	---------	----	----------

Entire provision remained unutilised and unsurrendered (June 2013).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4250 - Capital Outlay on other Social Services

State Plan

State Sector

789 - Special Component Plan for Scheduled Castes

39 2467 - Capacity expansion of Vocational Training
in the State

O.	4,00.00	3,96.62	5,28.21	+1,31.59
R.	-3.38			

Anticipated saving of ₹3.38 lakh was surrendered without assigning any reason.
Reasons for final excess of ₹1,31.59 lakh have not been intimated (June 2013).



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
- 3451 - Secretariat-Economic Services
- 3453 - Foreign Trade and Export Promotion
- 6851 - Loans for Village and Small Industries
- 6885 - Other Loans to Industries and Minerals

	Total grant	Actual expenditure	Excess + saving -
--	-------------	--------------------	-------------------

(₹ in thousand)

REVENUE:

Voted :

Original :	60,61,30	71,18,56	58,87,55	- 12,31,01
Supplementary :	10,57,26			12,36,18
Amount surrendered during the year (March 2013)				

CAPITAL:

Voted :

Original :	2	2	..	- 2
Amount surrendered during the year (March 2013)				2

Notes and Comments -

REVENUE (Voted) :

(i) Surrender of ₹12,36.18 lakh during March 2013 was in excess of available savings of ₹12,31.01 lakh.

(ii) In view of the saving of ₹12,31.01 lakh, the supplementary provision of ₹10,57.26 lakh obtained in November 2012 proved un-necessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 40 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2851 - Village and Small Industries			
Non-Plan			
106 - Coir Industries			
1 0263 - Development of Coir Industries			
O.	1,02.29	84.95	84.90
R.	-17.34		-0.05
Anticipated savings of ₹17.34 lakh was surrendered attributing to (i) non-revision pay under ORSP Rule-2008, (ii) non-drawal of leave salary and (iii) non-availing of LTC.			
State Plan			
District Sector			
102 - Small Scale Industries			
2 2067 - Micro and Small Enterprises Cluster Development Programme			
O.	24.00	..	..
R.	-24.00		..
3 2701 - National Mission of Food Processing			
O.	50.00	2,31.00	2,31.00
S.	2,58.00		..
R.	-77.00		
789 - Special Component Plan for Scheduled Castes			
4 2067 - Micro and Small Enterprises Cluster Development Programme			
O.	30.00	..	..
R.	-30.00		..
5 2329 - Subsidies for Small Scale Industries			
O.	45.90	32.00	32.00
R.	-13.90		..
796 - Tribal Area Sub-Plan			
6 2067 - Micro and Small Enterprises Cluster Development Programme			
O.	35.00	..	..
R.	-35.00		..

Entire provision of ₹89.00 lakh at Sl. Nos.(2), (4) and (6) and anticipated saving of ₹90.90 lakh at Sl. Nos.(3) and (5) above was surrendered attributing to non-receipt

Grant No. - 40 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

of Government Orders.

Central Plan

State Sector

102 - Small Scale Industries

7 0395 - Establishment of a Nucleus Cell

O.	68.52		46.04	46.04	..
R.	-22.48				

Anticipated saving of ₹22.48 lakh was surrendered attributing to (i) deputation of staff to other organisations, (ii) non-drawal of TA and (iii) non-availing of LTC and saving of Telephone Charges.

Centrally Sponsored Plan

State Sector

106 - Coir Industries

8 2740 - Development of Coir Cluster under SFURTI

O.	22.50		..	..	..
R.	-22.50				

Centrally Sponsored Plan

District Sector

102 - Small Scale Industries

9 2067 - Micro and Small Enterprises Cluster
Development Programme

O.	1,35.00		..	..	..
R.	-1,35.00				

10 2701 - National Mission of Food Processing

O.	1,50.00		6,93.00	6,93.00	..
S.	7,74.00				
R.	-2,31.00				

Entire provision of ₹1,57.50 lakh at Sl. Nos.(8) and (9) and anticipated saving of ₹2,31.00 lakh at Sl. No.(10) above were surrendered attributing to non-receipt of Government Orders.

789 - Special Component Plan for Scheduled Castes

Grant No. - 40 Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
11 2067 - Micro and Small Enterprises Cluster Development Programme			
O. 1,68.00
R. -1,68.00			
796 - Tribal Area Sub-Plan			
12 2067 - Micro and Small Enterprises Cluster Development Programme			
O. 1,97.00
R. -1,97.00			
2852 - Industries			
State Plan			
District Sector			
08 - Consumer Industries			
600 - Others			
13 1643 - Namak Mazdoor Awas Yojana			
O. 10.20
R. -10.20			
Centrally Sponsored Plan			
State Sector			
08 - Consumer Industries			
600 - Others			
14 0785 - Joint Programme Work for Development of Salt Industries			
O. 19.00
R. -19.00			
Centrally Sponsored Plan			
District Sector			
08 - Consumer Industries			
600 - Others			
15 1643 - Namak Mazdoor Awas Yojana			
O. 40.00
R. -40.00			

Grant No. - 40 Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

Entire provision of ₹4,34.20 lakh in respect of Sl. Nos. (11) to (15) above was surrendered attributing to non-receipt of Government Orders.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

16 2765 - MICRO, SMALL & MEDIUM ENTERPRISES
DEPARTMENT

O.	2,30.78		1,69.45	1,68.97	-0.48
S.	3.70				
R.	-65.03				

Anticipated saving of ₹65.03 lakh was surrendered attributing to (i) actual requirement, (ii) non-posting of staff, (iii) transfer of Principal Secretary and (iv) delay in joining of consolidated pay staff and non supply of vehicle provided to the Minister.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2851 - Village and Small Industries

State Plan

District Sector

102 - Small Scale Industries

17 2334 - Grants / Assistance for Micro, Small &
Medium Industries

O.	78.03		97.98	97.98	..
R.	19.95				

Augmentation of provision by ₹19.95 lakh was stated to have been made for District Level Entrepreneurship Development Programme and Celebration of Entrepreneurs Week.



Appropriation - Appropriation for Reduction or Avoidance of Debt (All Charged)

Major Heads :-

2048 - Appropriation for reduction or avoidance of Debt

	Total appropriation	Actual expenditure	Excess + saving -
(₹ in thousand)			

REVENUE:

Charged :

Original :	5,00,07,24	5,00,07,24	5,00,00,00	- 7,24
------------	------------	------------	------------	--------

Amount surrendered during the year (March 2013)	7,24
--	------

Notes and Comments -

REVENUE (Charged) :

(i) Entire saving was surrendered during March 2013.

(ii) Savings occurred mainly under the following head:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2048 - Appropriation for reduction or avoidance of Debt

Non-Plan

101 - Sinking Funds

1 1202 - Reserve Funds

O.	5,00,07.24	5,00,00.00	5,00,00.00	..
R.	-7.24			

Anticipated saving of ₹7.24 lakh was stated to have been surrendered as the available balance in the Sinking Fund exceeded the outstanding loan availed from LIC.

(i) Sinking fund for Amortisation of Loans:- The fund has been constituted for amortisation of loans received from the Life Insurance Corporation of India. Every year an amount of ₹ 7,24,000 is transferred from the Revenue Account by debiting Major Head 2048-Appropriation for reduction or avoidance of debt to the Major Head 8222-Sinking Fund-01-Appropriation for reduction or avoidance of debt-101-Sinking Fund.

During the year no amount was transferred to the fund as the available balance in the Sinking Fund exceeded the outstanding loan availed from LIC. The balance at the credit of the fund as on 31st March 2013 is ₹5,22.55 lakh. An account of the fund is given in Statement No.18 of Finance Accounts 2012-2013 read with Statement No.19 under the Major

Appropriation - Appropriation for Reduction or Avoidance of Debt (All Charged)- Concl.

Head 8222-Sinking Fund.

ii) Consolidated Sinking Fund:- The fund has been constituted with effect from 2002-03 for discharging liabilities arising out of huge open market borrowings in shape of principal and interest and to avoid default. This is in addition to the existing sinking fund as at (i) above.

During the year no amount was transferred to the fund. The balance at the credit of the Fund as on 31st March 2013 is ₹50,43,00.00 lakh. An account of this fund is given in Statement No.18 of the Finance Accounts 2012-2013 read with Statement No.19 under the Major Head 8222-Sinking Fund.

X

Appropriation - Interest Payments (All Charged)

Major Heads :-

2049 - Interest Payment

	Total appropriation	Actual expenditure	Excess + saving -
--	------------------------	-----------------------	----------------------

(₹ in thousand)

REVENUE:

Charged :

Original :	45,11,59,00	45,11,59,01	28,07,23,23	- 17,04,35,78
Supplementary :	1			
Amount surrendered during the year (March 2013)				17,04,13,10

Notes and Comments -

REVENUE (Charged) :

- (i) Against the available saving of ₹17,04,35.78 lakh, the department surrendered ₹17,04,13.10 lakh during March 2013.
- (ii) The expenditure was only 62.22 percent of the original provision.
- (iii) Substantial saving occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2049 - Interest Payment

Non-Plan

01 - Interest on Internal Debt

101 - Interest on Market Loans

1 0754 - Interest Payment on Market Loans

O.	3,53,97.75	3,21,57.73	3,21,57.72	-0.01
R.	-32,40.02			

Anticipated saving of ₹32,40.02 lakh was surrendered attributing mainly to non-raising of market loans during the year.

123 - Interest on Special Securities issued to National Small Savings Fund(NSSF) of Central Govt by State Govt

2 0755 - Interest Payment on Other Loans

O.	8,37,76.36	7,91,28.92	7,91,28.92	..
R.	-46,47.44			

Appropriation - Interest Payments (All Charged)- Contd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

200 - Interest on Other Internal Debts

3 0752 - Interest on Internal Loans

O.	4,07,92.11			
		2,61,60.76	2,61,60.74	-0.02
R.	-1,46,31.35			

Reduction in provision by ₹1,92,78.79 lakh in respect of Sl.Nos.(2) and (3) above was attributed to less payment of interest on loan.

305 - Management of Debt

4 0229 - Charges for Debt Management

O.	2,00.00			
		1,53.04	1,53.07	+0.03
S.	0.01			
R.	-46.97			

Anticipated saving of ₹46.97 lakh was surrendered attributing to payment of less debt management charges due to non-raising of market loan during 2012-13.

03 - Interest on Small Savings, Provident Funds etc.

104 - Interest on State Provident Funds

5 0753 - Interest on Unfunded Debt

O.	24,29,36.70			
		9,80,66.63	9,80,66.63	..
R.	-14,48,70.07			

Anticipated saving of ₹14,48,70.07 lakh was surrendered attributing to less requirement. Specific reasons for such less requirement have not been intimated (June 2013).

117 - Interest on Defined Contribution Pension Scheme

6 1908 - Defined Contribution Pension Scheme

O.	1,00.00			
	
R.	-1,00.00			

Entire provision of ₹1,00.00 lakh was surrendered without assigning any reason (June 2013).

04 - Interest on Loans and Advances from Central Government

101 - Interest on Loans for State/Union Territory Plan Schemes

Appropriation - Interest Payments (All Charged)- Concl'd.

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

7	0086 - Block Loans for State Plan Schemes			
	O. 1,18,62.57	1,11,69.33	1,11,69.33	..
	R. -6,93.24			
8	1977 - External Debt			
	O. 30,86.30	15,95.54	15,72.87	-22.67
	R. -14,90.76			

Withdrawal of provision by ₹21,84.00 lakh in respect of Sl.Nos.(7) and (8) above was stated to have been made due to less receipt of loan during 2011-12.

Reasons for final saving of ₹22.67 lakh have not been communicated (June 2013).

102 - Interest on Loans for Central Plan Schemes

9	0826 - Loans for Central Plan Schemes			
	O. 1,84.94	0.20	0.20	..
	R. -1,84.74			

Surrender of available saving of ₹1,84.74 lakh was attributed to write-off of Central plan loans by Government of India.

103 - Interest on Loans for Centrally sponsored Plan Schemes

10	0827 - Loans for Centrally Sponsored Plan Schem			
	O. 5,14.20	..	..	..
	R. -5,14.20			

Entire provision of ₹5,14.20 lakh was surrendered attributing to non-utilisation of provision.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2049 - Interest Payment

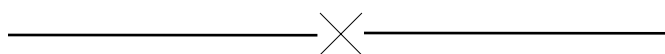
Non-Plan

04 - Interest on Loans and Advances from Central Government

107 - Interest on Pre-1984-85 Loans

11	0179 - Consolidated Loans			
	O. 1,52.38	1,58.05	1,58.05	..
	R. 5.67			

Augmentation of provision by ₹5.67 lakh was made without assigning any reason (June 2013).



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 :	26,58,74,00	26,66,29,43	26,65,71,98	- 57,45
Supplementary :	7,55,43			
Amount surrendered during the year (March 2013)				57,45

Notes and Comments -

CAPITAL (Charged) :

(i) Entire available saving of ₹57.45 lakh was surrendered during March 2013.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

6003 - Internal Debt of the State Government

Non-Plan

101 - Market Loans

1 1231 - Loan not bearing Interest

O.	12.34	1.40	1.40	..
R.	-10.94			

Surrender of anticipated saving of ₹10.94 lakh attributed to non-claim of bond holders.

108 - Loans from National Co-operative Development Corporation (NCDC)

2 1195 - Repayment of Loan

O.	2,97.55	2,51.04	2,51.04	..
R.	-46.51			

Surrender of anticipated saving of ₹46.51 lakh was stated to be due to less requirement. Specific reasons for such less requirement have not been communicated (June 2013).



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 :	5,37,00,00	5,37,00,00	5,14,13,71	- 22,86,29
------------	------------	------------	------------	------------

Amount surrendered during the year (December 2012 and March 2013)	22,86,30
--	----------

Appropriation - Loans and Advances from the Central Government (All Charged)- Concl'd.

Notes and Comments -

CAPITAL(Charged) :

(i) Almost the entire saving was surrendered during November 2012 and March 2013.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			

6004 - Loans and Advances from the Central Government

Non-Plan

02 - Loans for State/ Union Territory Plan Schemes

101 - Block Loans

1 1195 - Repayment of Loan

O.	1,41,79.28	1,28,21.05	1,28,21.05	..
R.	-13,58.23			

Surrender of saving of ₹13,58.23 lakh was stated to be due to receipt of less loan than anticipated during the previous year.

03 - Loans for Central Plan Schemes

800 - Other Loans

2 1195 - Repayment of Loan

O.	2,89.50	2.00	2.00	..
R.	-2,87.50			

04 - Loans for Centrally Sponsored Plan Schemes

800 - Other Loans

3 1195 - Repayment of Loan

O.	6,40.56	..	..	..
R.	-6,40.56			

Surrender of anticipated saving of ₹9,28.06 lakh in respect of Sl.Nos.(2) and (3) above attributed mainly to write-off of Central Plan Loans by Government of India as per recommendations of 13th Finance Commission.

APPENDICES

APPENDIX-I**Statement showing the estimated and actual recoveries by Grants and Appropriations**

(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
(1)	(2)	(3)
	(₹ in thousand)	
1 Expenditure relating to the Home Department	40,00,00	0
2 Expenditure relating to the General Administration Department	1,50,00	0
3 Expenditure relating to the Revenue and Disaster Management Department	7,36,02,00	0
4 Expenditure relating to the Law Department	2,25,00	0
5 Expenditure relating to the Finance Department	2,40,00	0
6 Expenditure relating to the Commerce Department	1,00,00	0
7 Expenditure relating to the Works Department	4,91,55	0
8 Expenditure relating to the Orissa Legislative Assembly	20,00	0
9 Expenditure relating to the Food Supplies and Consumer Welfare Department	60,00	0
10 Expenditure relating to the School and Mass Education Department	12,00,00	0
11 Expenditure relating to the Scheduled Tribes & Scheduled Castes Development and Minorities & Backward Classes Welfare Department	90,00	0
12 Expenditure relating to the Health and Family Welfare Department	8,50,00	0
13 Expenditure relating to the Housing and Urban Development Department	4,50,00	0
14 Expenditure relating to the Labour and Employees State Insurance Department	65,00	0
15 Expenditure relating to the Sports and Youth Services Department	12,00	0
16 Expenditure relating to the Planning and Co-ordination Department	1,60,00	0

APPENDIX - I

which have been adjusted in the accounts in reduction of expenditure
to Page- xii)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
(₹ in thousand)		(₹ in thousand)	
26,25,95	0	-13,74,05	0
96,61	0	-53,39	0
8,53,35	0	-7,27,48,65	0
1,78,87	0	-46,13	0
2,39,42	0	-58	0
67,86	0	-32,14	0
1,39,66	0	-3,51,89	0
12,93	0	-7,08	0
52,65	0	-7,35	0
8,37,49	0	-3,62,51	0
88,15	0	-1,85	0
10,24,14	0	1,74,14	0
54,16	0	-3,95,84	0
49,63	0	-15,37	0
6,21	0	-5,79	0
1,04,85	0	-55,15	0

APPENDIX-I**Statement showing the estimated and actual recoveries by Grants and Appropriations**

(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
(1)	(2)	(3)
17 Expenditure relating to the Panchayati Raj Department	12,99,82	0
18 Expenditure relating to the Public Grievances and Pension Administration Department	3,30	0
19 Expenditure relating to the Industries Department	1,23,12	0
20 Expenditure relating to the Water Resources Department	11,36,36	0
21 Expenditure relating to the Transport Department	14,00	0
22 Expenditure relating to the Forest and Environment Department	1,60,00	0
23 Expenditure relating to the Agriculture Department	7,00,03	0
24 Expenditure relating to the Steel and Mines Department	35,00	0
25 Expenditure relating to the Information and Public Relation Department	45,00	0
26 Expenditure relating to the Excise Department	98,00	0
27 Expenditure relating to the Science and Technology Department	3,60	0
28 Expenditure relating to the Rural Development Department	1,00,01	0
29 Expenditure relating to the Parliamentary Affairs Department	20,00	0
30 Expenditure relating to the Energy Department	10,00	0
31 Expenditure relating to the Handlooms, Textiles and Handicrafts Department	75,00	0
32 Expenditure relating to the Tourism and Culture Department	54,70	0
33 Expenditure relating to the Fisheries and Animal	2,52,00	0

APPENDIX - I

which have been adjusted in the accounts in reduction of expenditure
to Page- xii)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
3,66,46	0	-9,33,36	0
2,87	0	-43	0
5,75	0	-1,17,37	0
5,86,37	5,49,16	-5,49,99	5,49,16
9,60	0	-4,40	0
1,10,63	0	-49,38	0
5,10,95	0	-1,89,08	0
41,25	0	6,25	0
41,09	0	-3,91	0
63,40	0	-34,60	0
3,22	0	-38	0
93,13	0	-6,88	0
17,03	0	-2,98	0
13,56	0	3,56	0
59,12	0	-15,88	0
43,20	0	-11,50	0
2,71,06	0	19,06	0

APPENDIX-I**Statement showing the estimated and actual recoveries by Grants and Appropriations**

(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation (1)	Budget estimate	
	Revenue (2)	Capital (3)
Resources Development Department		
34 Expenditure relating to the Co-operation Department	1,80,00	0
35 Expenditure relating to the Public Enterprises Department	3,00	0
36 Expenditure relating to the Women and Child Development Department	1,50,00	0
37 Expenditure relating to the Information Technology Department	70	0
38 Expenditure relating to the Higher Education Department	1,00,00	1,50,00
39 Expenditure relating to the Employment and Technical Education and Training Department	1,05,00	0
40 Expenditure relating to the Micro, Small and Medium Enterprises Department	70,00	0
Total	8,64,54,19	1,50,00

APPENDIX - I

which have been adjusted in the accounts in reduction of expenditure
to Page- xii)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
1,18,27	0	-61,73	0
2,44	0	-56	0
92,92	0	-57,08	0
75	0	5	0
69,20	0	-30,80	-1,50,00
65,82	0	-39,18	0
52,16	0	-17,84	0
90,72,18	5,49,16	-7,73,82,01	3,99,16

APPENDIX - II

Suspense Transactions (Grant No. 20 - Expenditure relating to the Water Resources Department).

Reference: - Note (vi) at page – 189 and Note (v) at page - 214

Suspense Head	Opening Balance on 1st April 2012	Debits during the year	Credits during the year	Closing Balance on 31st March 2013
(1)	(2)	(3)	(4)	(5)

(₹ in lakh)

REVENUE :

2059 - Public Works

Purchases	-27.32	(a)	(a)	-27.32
Stock	6.93	(a)	(a)	6.93
Miscellaneous Works Advances	5.31	..	..	5.31
Total:	-15.08	..	..	-15.08

2700 – Major Irrigation

Stock	5.77	..	..	5.77
Miscellaneous Works Advances	27.82	9.55	6.52	30.85
Total:	33.59	9.55	6.52	36.62

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	29,62.47	-0.31	0.13	29,62.29
Total:	31,28.43	-0.31	0.13	31,28.25

(a) Consequent upon the changes in the structure of accounts with effect from 1st 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 31st March 1974 to the relevant heads is pending with the Chief Engineer.

APPENDIX - II - Contd

Suspense Head	Opening Balance on 1st April 2012	Debits during the year	Credits during the year	Closing Balance on 31st March 2013
(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	(a)			(a)
Total:	36.02	..	..	36.02

CAPITAL :

4700 - Capital Outlay on Major Irrigation

Stock	-9.22	..	..	-9.22
Miscellaneous		-2.00	..	-17,13.71(a)
Works Advances	-17,11.71			
Total:	-17,20.93	-2.00	..	-17,22.93

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

(a) Minus Balance is under investigation.

APPENDIX - II - Concl.

Suspense Head (1)	Opening Balance on 1st April 2012 (2)	Debits during the year (3)	Credits during the year (4)	Closing Balance on 31st March 2013 (5)
----------------------	---	----------------------------------	-----------------------------------	--

(₹ in lakh)

4702 - Capital Outlay on Minor Irrigation
--

Miscellaneous	-68.56	..	..	-68.56
Works Advances				(a)
Total:	-68.56	..	..	-68.56

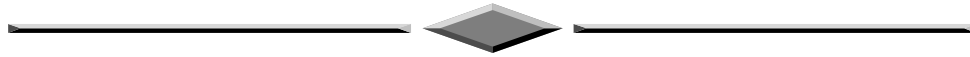
4711 - Capital Outlay on Flood Control Projects
--

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	..	..	-6.00
Works Advances				(a)
Total:	-6.00	..	..	-6.00

(a) Minus balance is under investigation



© COMPTROLLER AND
AUDITOR GENERAL OF INDIA

2013

www.cag.gov.in

www.agorissa.gov.in