



APPROPRIATION ACCOUNTS

2019-20



Government of Odisha

Laid on the Table of
State Legislature on
09 September 2021

APPROPRIATION ACCOUNTS

2019-20

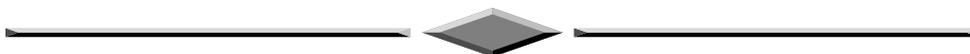
GOVERNMENT OF ODISHA

TABLE OF CONTENTS

	Page
Introductory	iii
Summary of Appropriation Accounts	iv – xiv
<i>Certificate of the Comptroller and Auditor General of India</i>	xv –xvi
Appropriation Accounts:-	
1. Expenditure relating to the Home Department	1 – 16
2. Expenditure relating to the General Administration and Public Grievance Department	17 – 24
3. Expenditure relating to the Revenue and Disaster Management Department	25 – 30
4. Expenditure relating to the Law Department	31 –35
5. Expenditure relating to the Finance Department	36 – 45
6. Expenditure relating to the Commerce Department	46 – 50
7. Expenditure relating to the Works Department	51 – 61
8. Expenditure relating to the Odisha Legislative Assembly	62 – 64
9. Expenditure relating to the Food Supplies and Consumer Welfare Department	65 – 67
10. Expenditure relating to the School and Mass Education Department	68 – 79
11. Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	80 – 89
12. Expenditure relating to the Health and Family Welfare Department	90 – 107
13. Expenditure relating to the Housing and Urban Development Department	108 – 119
14. Expenditure relating to the Labour and Employees State Insurance Department	120 – 123
15. Expenditure relating to the Sports and Youth Services Department	124 – 126
16. Expenditure relating to the Planning and Convergence Department	127 – 134
17. Expenditure relating to the Panchayati Raj and Drinking Water Department	135 – 146
18. Expenditure relating to the Public Grievances and Pension Administration Department	147
19. Expenditure relating to the Industries Department	148 – 149
20. Expenditure relating to the Water Resources Department	150 – 189
21. Expenditure relating to the Transport Department	190 – 195
22. Expenditure relating to the Forest and Environment Department	196 – 204

TABLE OF CONTENTS - Concl.

	Page
23. Expenditure relating to the Agriculture and Farmers' Empowerment Department	205 – 220
24. Expenditure relating to the Steel & Mines Department	221 – 224
25. Expenditure relating to the Information & Public Relations Department	225 – 228
26. Expenditure relating to the Excise Department	229 – 231
27. Expenditure relating to the Science & Technology Department	232
28. Expenditure relating to the Rural Development Department	233 – 243
29. Expenditure relating to the Parliamentary Affairs Department	244 – 248
30. Expenditure relating to the Energy Department	249 – 255
31. Expenditure relating to the Handlooms, Textiles and Handicrafts Department	256 – 260
32. Expenditure relating to the Tourism Department	261 – 262
33. Expenditure relating to the Fisheries & Animal Resources Development Department	263 – 270
34. Expenditure relating to the Co-operation Department	271 – 277
35. Expenditure relating to the Public Enterprises Department	278
36. Expenditure relating to the Women & Child Development and Mission Shakti Department	279 – 283
37. Expenditure relating to the Electronics & Information Technology Department	284 – 285
38. Expenditure relating to the Higher Education Department	286 – 292
39. Expenditure relating to the Skill Development & Technical Education Department	293 – 298
40. Expenditure relating to the Micro, Small & Medium Enterprises Department	299 – 302
41. Expenditure relating to the Social Security & Empowerment of Persons with Disability Department	303– 305
42. Expenditure relating to the Disaster Management Department	306 – 310
43. Expenditure relating to the Odia Language, Literature and Culture Department	311 – 314
<i>Interest payments</i>	315 – 316
<i>Internal Debt of the State Government</i>	317
<i>Loans and Advances from the Central Government</i>	318 – 319
<i>Appendix - I</i> Statement showing the estimated and actual recoveries by grants and appropriations which have been adjusted in the accounts in reduction of expenditure	322 – 327
<i>Appendix- II</i> Suspense transactions (Grant No. 20 - Expenditure relating to the Water Resources Department)	328 – 329



INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Odisha for the year 2019-20 presents the accounts of sums expended in the year ended the 31 March 2020 compared with the sums specified in the schedules appended to the Appropriation Act passed under Articles 204 and 205 of the Constitution of India.

In these Accounts,

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

Charged appropriations and expenditure are shown in italics.

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

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

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



SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation		
		Revenue	Capital	
		1	2	3
(₹ in thousand)				
1	Expenditure relating to the Home Department			
	Voted		48,73,21,97	6,72,68,93
	<i>Charged</i>		1,10,05,27	..
2	Expenditure relating to the General Administration and Public Grievance Department			
	Voted		2,30,34,98	1,78,75,03
	<i>Charged</i>		20,80,42	1
3	Expenditure relating to the Revenue and Disaster Management Department			
	Voted		10,99,02,61	1,21,11,00
	<i>Charged</i>		40,05	..
4	Expenditure relating to the Law Department			
	Voted		4,49,37,82	5,58,27
	<i>Charged</i>		5,00	..
5	Expenditure relating to the Finance Department			
	Voted		1,55,95,34,25	8,42,36,99
	<i>Charged</i>		12,05,03	..
6	Expenditure relating to the Commerce Department			
	Voted		82,25,25	12,90,00
	<i>Charged</i>		4,50	..
7	Expenditure relating to the Works Department			
	Voted		19,14,78,46	38,89,27,53
	<i>Charged</i>		5,92,04	1,00,00
8	Expenditure relating to the Odisha Legislative Assembly			
	Voted		81,85,78	8,45,16
	<i>Charged</i>		50,40	..
9	Expenditure relating to the Food Supplies and Consumer Welfare Department			
	Voted		14,60,04,83	2,81,00
10	Expenditure relating to the School and Mass Education Department			
	Voted		1,68,20,18,50	5,67,72,97
	<i>Charged</i>		18,00	..
11	Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department			
	Voted		32,70,31,81	4,99,77,18
	<i>Charged</i>		15	..

ACCOUNTS FOR 2019-20

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
				(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
43,28,81,49	5,49,29,10	5,44,40,48	1,23,39,83	..	..
75,03,54	..	35,01,73	..	..	..
1,92,03,87	91,97,16	38,31,11	86,77,87	..	..
12,78,71	..	8,01,71	1	..	..
8,95,72,90	1,17,91,06	2,03,29,71	3,19,94	..	..
..	..	40,05	..	..	..
3,65,10,06	2,50,57	84,27,76	3,07,70	..	..
1,00	..	4,00	..	..	..
1,55,95,34,25	8,42,36,99	5,31,09,99	50,62,26	..	..
62,61	..	11,42,42	..	..	..
69,45,57	2,52,20	12,79,68	10,37,80	..	..
3,33	..	1,17	..	..	..
17,47,59,55	38,73,74,98	1,67,18,91	15,52,55	..	..
5,30,39	80,98	61,65	19,02	..	..
68,86,71	4,86,32	12,99,07	3,58,84	..	..
31,73	..	18,67	..	..	..
14,24,19,77	2,01,00	35,85,06	80,00	..	..
1,48,39,58,20	4,52,87,25	19,80,60,30	1,14,85,72	..	..
65	..	17,35	..	..	..
25,96,48,21	1,68,44,48	6,73,83,61	3,31,32,70	..	..
..	..	15	..	..	..

SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
12	Expenditure relating to the Health and Family Welfare Department		
	Voted	63,21,34,08	9,72,00,01
	<i>Charged</i>	2,72,50	..
13	Expenditure relating to the Housing and Urban Development Department		
	Voted	52,21,66,37	8,06,36,49
	<i>Charged</i>	2,76,57	15,00
14	Expenditure relating to the Labour & Employees' State Insurance Department		
	Voted	1,88,18,88	11,77,79
15	Expenditure relating to the Sports & Youth Services Department		
	Voted	1,82,46,21	1,44,00,03
	<i>Charged</i>	1,00	..
16	Expenditure relating to the Planning and Convergence Department		
	Voted	9,43,62,68	1,74,50,03
17	Expenditure relating to the Panchayati Raj and Drinking Water Department		
	Voted	1,67,06,12,64	35,43,00,01
	<i>Charged</i>	6,77,12	..
18	Expenditure relating to the Public Grievances and Pension Administration Department		
	Voted	2,23,68	..
	<i>Charged</i>	1	..
19	Expenditure relating to the Industries Department		
		2,62,52,16	24,80,00
20	Expenditure relating to the Water Resources Department		
	Voted	23,65,22,50	73,95,77,34
		3,50,02	10,06,00
21	Expenditure relating to the Transport Department		
	Voted	1,63,52,78	5,45,06,01
	<i>Charged</i>	3,51	..
22	Expenditure relating to the Forest & Environment Department		
	Voted	15,88,12,30	7,07,71
	<i>Charged</i>	21,73	..

ACCOUNTS FOR 2019-20

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(Actual excess in ₹)					
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
58,36,07,53	5,42,00,39	4,85,26,55	4,29,99,62	..	..
59,50	..	2,13,00	..	..	..
48,04,77,03	4,50,94,01	4,16,89,34	3,55,42,48	..	..
2,18,68	12,93	57,89	2,07	..	..
1,44,29,12	2,57,60	43,89,76	9,20,19	..	..
1,05,59,51	1,43,49,70	76,86,70	50,33	..	..
..	..	1,00	..	..	..
5,49,48,39	1,58,35,12	3,94,14,29	16,14,91	..	..
1,36,91,43,77	31,64,50,63	30,14,68,87	3,78,49,38	..	..
27,12	..	6,50,00	..	..	..
1,90,16	..	33,52	..	..	..
..	..	1	..	..	..
2,50,12,76	19,83,89	12,39,40	4,96,11	..	..
13,73,94,14	47,45,62,44	9,91,28,36	26,50,14,90	..	..
1,20,11	7,11,91	2,29,91	2,94,09	..	..
1,21,50,91	3,29,15,61	42,01,87	2,15,90,40	..	..
..	..	3,51	..	..	..
12,48,35,18	4,87,98	3,39,77,12	2,19,73	..	..
17,37	..	4,36	..	..	..

SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
23	Expenditure relating to the Agriculture and Farmers' Empowerment Department		
	Voted	99,04,24,43	2,14,91,00
	<i>Charged</i>	3,81	..
24	Expenditure relating to the Steel & Mines Department		
	Voted	1,17,42,74	5,45,38
25	Expenditure relating to the Information & Public Relations Department		
	Voted	1,24,32,62	2,50,00
	<i>Charged</i>	2,00	..
26	Expenditure relating to the Excise Department		
	Voted	1,24,73,94	10,00,01
	<i>Charged</i>	7,00	..
27	Expenditure relating to the Science & Technology Department		
	Voted	72,34,70	..
28	Expenditure relating to the Rural Development Department		
	Voted	12,77,14,67	43,09,80,05
	<i>Charged</i>	..	50,00
29	Expenditure relating to the Parliamentary Affairs Department		
	Voted	42,33,60	..
	<i>Charged</i>	16,67,25	6,40,55
30	Expenditure relating to the Energy Department		
	Voted	51,42,40	30,50,61,05
31	Expenditure relating to the Handlooms, Textiles & Handicrafts Department		
	Voted	1,75,90,41	8,00,01
32	Expenditure relating to the Tourism Department		
	Voted	96,31,86	1,43,50,00
	<i>Charged</i>	1,00	..
33	Expenditure relating to the Fisheries & Animal Resources Development Department		
	Voted	7,58,45,25	1,74,07,01
	<i>Charged</i>	18,91	..
34	Expenditure relating to the Co-operation Department		
	Voted	15,47,10,07	1,49,00,06

ACCOUNTS FOR 2019-20

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
				(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
68,05,29,88	1,99,91,00	30,98,94,55	15,00,00	..	..
..	..	3,81	..	..	..
1,00,19,63	1,72,67	17,23,11	3,72,71	..	..
1,02,77,45	1,54,40	21,55,17	95,60	..	..
..	..	2,00	..	..	..
92,88,91	7,32,47	31,85,03	2,67,54	..	..
..	..	7,00	..	..	..
70,01,62	..	2,33,08	..	..	..
9,26,32,10	23,99,32,58	3,50,82,57	19,10,47,47	..	..
..	13,08	..	36,92	..	..
38,14,64	..	4,18,96	..	..	..
11,31,00	2,13,28	5,36,25	4,27,27	..	..
46,15,19	23,85,79,40	5,27,21	6,64,81,65	..	..
1,47,81,80	3,68,64	28,08,61	4,31,37	..	..
92,06,64	1,13,49,92	4,25,22	30,00,08	..	..
1,00	..	..	..	..	..
6,27,26,99	1,22,06,95	1,31,18,26	52,00,06	..	..
11,50	..	7,41	..	..	..
14,83,72,30	88,66,79	63,37,77	60,33,27	..	..

SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation		
		Revenue	Capital	
		1	2	3
(₹ in thousand)				
35	Expenditure relating to the Public Enterprises Department Voted		8,91,35	..
36	Expenditure relating to the Women & Child Development and Mission Shakti Department Voted		35,65,88,48	1,54,12,34
	<i>Charged</i>		2,00	..
37	Expenditure relating to the Electronics & Information Technology Department Voted		1,35,93,54	..
38	Expenditure relating to the Higher Education Department Voted		23,32,36,50	80,00,01
39	Expenditure relating to the Skill Development & Technical Education Department Voted		4,13,13,24	3,77,47,07
40	Expenditure relating to the Micro, Small & Medium Enterprises Department Voted		1,93,47,07	2
41	Expenditure relating to the Social Security & Empowerment of Persons with Disability Department Voted		38,40,25,77	..
	<i>Charged</i>		1,00	..
42	Expenditure relating to the Disaster Management Department. Voted		97,54,40,42	..
43	Expenditure relating to the Odia Language, Literature and Culture Department Voted		1,65,47,01	12,00,00
	<i>Charged</i>		1	..
2049	Expenditure relating to the (Charged) Interest Payments <i>Charged</i>		65,00,00,03	..
6003	Expenditure relating to the (Charged) Internal Debt of the State Government <i>Charged</i>		..	36,47,00,00

ACCOUNTS FOR 2019-20

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
				(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
8,48,30	..	43,05	..	..	..
30,75,86,91	1,53,80,14	4,90,01,57	32,20	..	..
1,05	..	95	..	..	..
1,34,79,48	..	1,14,06	..	..	..
20,19,41,98	50,00,00	3,12,94,52	30,00,01	..	..
3,58,73,99	3,45,72,58	54,39,25	31,74,49	..	..
1,52,76,44	..	40,70,63	2	..	..
34,50,64,27	..	3,89,61,50	..	..	..
..	..	1,00	..	..	..
84,90,22,44	..	12,64,17,98	..	..	..
1,48,01,97	10,92,41	17,45,04	1,07,59	..	..
..	..	1	..	..	..
60,62,56,21	..	4,37,43,82	..	..	..
..	35,46,47,45	..	1,00,52,55	..	..

SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
1	2	3
(₹ in thousand)		
6004 Expenditure relating to the (Charged) Loans and Advances from the Central Government		
<i>Charged</i>	..	<i>10,60,00,01</i>
Total :- Voted	11,50,54,50,60	2,91,67,85,75
Total :- Charged	66,83,06,33	47,25,11,57
Grand Total	12,17,37,56,93	3,38,92,97,32

ACCOUNTS FOR 2019-20

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
				(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
..	9,47,27,80	..	1,12,72,21	..	..
9,86,22,31,99	2,15,53,88,44	1,64,32,18,61	76,13,97,31	..	..
61,72,55,50	45,04,07,44	5,10,50,83	2,21,04,13	..	..
10,47,94,87,49	2,60,57,95,88	1,69,42,69,44	78,35,01,44	..	..

SUMMARY

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 2019-20 and that shown in the Finance Accounts for the year is given below:-

	CHARGED			VOTED		
	Revenue	Capital	Total	Revenue	Capital	Total
(₹ in thousand)						
Total expenditure according to the Appropriation Accounts	61,72,55,50	45,04,07,44	1,06,76,62,94	9,86,22,31,99	2,15,53,88,44	12,01,76,20,43
Deduct:- Total recoveries	..	..	..	56,57,57,53	27,62,64	56,85,20,16
Net total expenditure shown in Statement No. 11 of the Finance Accounts.	61,72,55,50	45,04,07,44	1,06,76,62,94	9,29,64,74,46	2,15,26,25,81	11,44,91,00,26

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

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

This Compilation containing the Appropriation Accounts of the Government of Odisha for the year ending 31 March 2020 presents the accounts of the sums expended in the year compared with the sum specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along-with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2020 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Odisha being presented separately for the year ended 31 March 2020.



Date: 30 JUN 2021
New Delhi

(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

Grant No. 01 - Expenditure relating to the Home Department

Major Heads -**2014- Administration of Justice****2015- Elections****2052- Secretariat-General Services****2055- Police****2056- Jails****2062- Vigilance****2070- Other Administrative Services****2235- Social Security and Welfare****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE -			
Voted -			
Original -	47,14,29,43	48,73,21,97	43,28,81,49
Supplementary -	1,58,92,54		
Amount surrendered during the year (March 2020)			5,32,45,97
Charged -			
Original -	1,08,05,26	1,10,05,27	75,03,54
Supplementary -	2,00,01		
Amount surrendered during the year (March 2020)			35,01,64
CAPITAL -			
Voted -			
Original -	5,75,70,60	6,72,68,93	5,49,29,10
Supplementary -	96,98,33		
Amount surrendered during the year (March 2020)			1,23,39,76

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

(i) Against the available saving of ₹5,44,40.48 lakh, the department surrendered ₹5,32,45.97 lakh during March 2020.

(ii) In view of the saving of ₹5,44,40.48 lakh, supplementary provision of ₹1,58,92.54 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2014- Administration of Justice**ADMINISTRATIVE EXPENDITURE**

Grant No. - 01 Contd.

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

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

103 - Special Courts

(1) 2061 - Establishment of Special Courts			
O. 2,78.11	2,21.29	2,21.21	(-) 0.08
R. (-) 56.82			

Surrender of provision of ₹56.82 lakh was made after meeting the actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

(2) 3406 - Special Court under POCSO Act (Fast Track Special Courts (FTSCs))			
S. 4,46.16	..	..	..
R. (-) 4,46.16			

Entire provision of ₹4,46.16 lakh was surrendered due to opening of the POCSO Courts, posting of the officers and staff in these Courts at the fag of the financial year.

105 - Civil and Session Courts

(3) 1270 - Separation of Judiciary from Executive			
O. 1,64,19.13	1,28,87.98	1,28,84.68	(-) 3.30
S. 0.01			
R. (-) 35,31.16			

Out of the anticipated saving of ₹35,31.16 lakh, ₹33,08.21 lakh was surrendered due to vacancy of posts, ₹86.94 lakh was based on actual requirement and ₹1,36.01 lakh diverted to other heads without assigning any reason (June 2020).

Specific reasons for such less requirement as well as reasons for final saving of ₹3.30 lakh have not been communicated (June 2020).

114 - Legal Advisers and Counsels

(4) 1126 - Public Prosecutors			
O. 20,20.60	15,28.46	15,28.35	(-) 0.11
R. (-) 4,92.14			

Curtailement of provision by ₹4,92.14 lakh was stated mainly due to non-filling up of vacant posts.

800 - Other Expenditure

(5) 0787 - Judicial Academy			
O. 5,22.83	3,92.61	3,92.54	(-) 0.07
S. 0.01			
R. (-) 1,30.23			

Withdrawal of provision by ₹1,30.23 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

102 - High Court

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(6)	0632 - High Court Establishment			
	O. 2,00.00	2,00.00	..	(-) 2,00.00
	Reasons for final saving of ₹2,00.00 lakh have not been furnished (June 2020).			

2015- Elections

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

102 - Electoral Officers

(7)	0124 - Chief Election Officer's Establishment			
	O. 19,61.98 |	12,77.36	12,76.63	(-) 0.73
	R. (-) 6,84.62 |			

Out of reduction of provision of ₹6,84.62 lakh, ₹2,00.00 lakh was diverted to other heads through Supplementary Statement of Expenditure and ₹4,26.62 lakh was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2020).

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

(8)	0784 - Joint Election			
	O. 45,88.00 |	56,19.46	56,17.04	(-) 2.42
	S. 17,42.00 |			
	R. (-) 7,10.54 |			

Withdrawal of provision by ₹7,10.54 lakh mainly due to less honorarium payment in General Election 2019.

Reasons for final saving of ₹2.42 lakh have not been furnished (June 2020).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

108 - Issue of Photo Identity Cards to Voters

(9)	1048 - Photo Identity Card			
	O. 2,00.00 |	1,42.83	1,42.82	(-) 0.01
	R. (-) 57.17 |			

Anticipated saving of ₹57.17 lakh was stated to be due to less preparation of New I D Cards for voters and late publication of final Electoral Roll 2020.

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(10)	0640 - Home Department			
	O. 1,57,47.03 |	1,40,60.13	1,40,57.55	(-) 2.58
	S. 19.00 |			
	R. (-) 17,05.90			

Grant No. - 01 Contd.

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

Surrender of provision of ₹17,05.90 lakh was made after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.58 lakh have not been received (June 2020).

2055- Police

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

104 - Special Police

(11) 1327 - Special Police Organisation

	O. 7,47,24.30		6,68,64.04	6,67,08.13	(-) 1,55.91
	R. (-) 78,60.26				

Out of anticipated saving of ₹78,60.26 lakh, ₹24,87.23 lakh was attributed mainly to allotment of quarters to staff, transfer/retirement, financial assistance to police personnel instead of Central Procurement of clothes and balance saving of ₹53,73.00 lakh basing on actual expenditure.

Specific reasons for such less requirement as well as final saving of ₹1,55.91 lakh have not been communicated (June 2020).

109 - District Police

(12) 3086 - Investigation Units for Crime Against Women

	O. 8,55.85				
	S. 54.13		8,03.19	8,01.95	(-) 1.24
	R. (-) 1,06.79				

110 - Village Police

(13) 1796 - Village Police Establishment

	O. 34,63.84		30,04.51	30,00.63	(-) 3.88
	R. (-) 4,59.33				

113 - Welfare of Police Personnel

(14) 1065 - Police Hospital

	O. 8,62.36		7,15.48	7,15.28	(-) 0.20
	R. (-) 1,46.88				

Curtailment of provision by ₹7,13.00 lakh from Sl. Nos.(12) to (14) above was made mainly due to actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹5.12 lakh at Sl. Nos.(12) and (13) have not been furnished (June 2020).

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

003 - Education and Training

(15) 3407 - Witness Protection Fund

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

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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Surrender of entire provision of ₹1,00.00 lakh was made due to delay in finalisation of accounting procedure.

109 - District Police

(16) 0321 - District Organisation

O.	1,57.01	|	59.20	59.20	..
R.	(-) 97.81	|			

Surrender of provision of ₹97.81 lakh was made after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

114 - Wireless and Computers

(17) 3190 - Crime and Criminal Tracking Network & Systems

O.	21,00.00	|	10,99.32	10,99.30	(-) 0.02
R.	(-) 10,00.68	|			

117 - Internal Security

(18) 3378 - Emergency Response Support System (ERSS)

O.	0.01	|			
S.	12,35.57	|	2,77.85	2,77.84	(-) 0.01
R.	(-) 9,57.73	|			

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

003 - Education and Training

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

O.	0.01	|			
S.	2,50.49	|	..	..	..
R.	(-) 2,50.50	|			

Reasons for anticipated saving of ₹22,08.91 lakh from Sl. Nos.(17) to (19) above was surrendered due to non-supply of items by the approved farms due to Corona Pandemic and consequential lockdown in the State.

117 - Internal Security

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

O.	0.02	|			
S.	2,03.68	|	1,71.14	1,71.13	(-) 0.01
R.	(-) 32.56	|			

Curtailment of provision by ₹32.56 lakh was made due to non-completion of selection process in time.

(21) 3297 - Nationwide Emergency Response System

O.	0.01	|			
S.	8,08.82	|	2,02.36	2,02.36	..
R.	(-) 6,06.47				

Grant No. - 01 Contd.

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

Reduction in provision of ₹6,06.47 lakh was made due to non-receipt of bills in time from the Service Provider (C-DAC) owing to lockdown.

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

109 - District Police

(22) 3334 - Special Infrastructure Scheme (SIS) including Construction of 250 fortified Police Stations in the Left Wing Extremist affected States (LWE)

O.	6,55.40			
S.	11,26.88	8,77.00	8,77.00	..
R.	(-) 9,05.28			

115 - Modernisation of Police Force

(23) 0225 - Criminal Investigation and Vigilance

O.	2,19.00			
S.	3,80.03	2,67.12	2,67.12	..
R.	(-) 3,31.91			

(24) 0323 - District Police

O.	22,86.00			
S.	17,53.59	14,14.67	14,14.66	(-) 0.01
R.	(-) 26,24.92			

(25) 0349 - Education and Training

O.	65.01			
S.	6,83.70	3,29.28	3,29.28	..
R.	(-) 4,19.43			

(26) 0511 - Forensic Science

O.	1,10.00			
S.	2,66.78	2,27.17	2,27.16	(-) 0.01
R.	(-) 1,49.61			

(27) 1573 - Wireless and Computer

O.	4,40.00			
S.	15,16.16	2,67.46	2,67.46	..
R.	(-) 16,88.70			

789 - Special Component Plan for Scheduled Castes

(28) 3334 - Special Infrastructure Scheme (SIS) including Construction of 250 fortified Police Stations in the LWE affected States

O.	2,48.60			
S.	40.92	1,43.00	1,43.00	..
R.	(-) 1,46.52			

796 - Tribal Area Sub-Plan

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(29) 3334 - Special Infrastructure Scheme (SIS) including Construction of 250 fortified Police Stations in the LWE affected States			
O. 2,26.00	1,46.90	1,46.89	(-) 0.01
S. 37.20			
R. (-) 1,16.30			
Withdrawal of provision by ₹63,82.67 lakh from Sl. Nos.(22) to (29) above was stated to be due to non-completion of purchase formalities.			
800 - Other Expenditure			
(30) 1713 - Special Organisation for Anti-Naxal Operation			
O. 51,35.95	29,38.85	29,36.24	(-) 2.61
R. (-) 21,97.10			
2056- Jails			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(31) 0618 - Headquarters Organisation			
O. 9,08.11	7,99.61	7,99.39	(-) 0.22
S. 11.70			
R. (-) 1,20.20			
101 - Jails			
(32) 0304 - District and Special Jails			
O. 80,17.60	67,64.79	67,63.88	(-) 0.91
S. 11.96			
R. (-) 12,64.77			
(33) 1402 - Subsidiary Jails			
O. 75,88.74	67,52.48	67,51.03	(-) 1.45
R. (-) 8,36.26			
102 - Jail Manufactures			
(34) 0304 - District and Special Jails			
O. 4,13.68	3,70.94	3,70.90	(-) 0.04
S. 10.00			
R. (-) 52.74			
Anticipated saving of ₹44,71.07 lakh from Sl. Nos.(30) to (34) above was surrendered mainly based on actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹4.06 lakh against Sl. Nos.(30) and (33) have not been communicated (June 2020).			
(35) 1402 - Subsidiary Jails			
O. 66.58	54.97	54.97	..
S. 5.00			
R. (-) 16.61			

Grant No. - 01 Contd.

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

(36) 1485 - Training of Jail and Correctional Staff

	O.	1,48.96	1,27.01	1,26.79	(-) 0.22
	R.	(-) 21.95			

Reason for anticipated saving of ₹38.56 lakh in respect of Sl. Nos (35) and (36) above was surrendered mainly due to non-filling up of vacant posts.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

101 - Jails

(37) 2650 - Purchase of Security related items

	O.	3,08.00	1,01.16	1,01.16	..
	R.	(-) 2,06.84			

789 - Special Component Plan for Scheduled Castes

(38) 2650 - Purchase of Security related items

	O.	83.50	18.92	18.92	..
	R.	(-) 64.58			

796 - Tribal Area Sub-Plan

(39) 2650 - Purchase of Security related items

	O.	1,08.50	28.38	28.38	..
	R.	(-) 80.12			

Curtailment of provision by ₹3,51.54 lakh from Sl. Nos.(37) to (39) above was made due to non-supply of materials against the purchase orders during lockdown period.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

101 - Jails

(40) 3360 - Implementation of e-prisons

	O.	5,46.32	4,89.67	4,89.66	(-) 0.01
	S.	4,66.67			
	R.	(-) 5,23.32			

Reasons for anticipated saving of ₹5,23.32 lakh was surrendered due to non-completion of project.

2062- Vigilance

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

105 - Other Vigilance Agencies

(41) 2301 - Police Complaint Authority

	O.	20.06	..	..	..
	R.	(-) 20.06			

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2070- Other Administrative Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
003 - Training			
(42) 1265 - Secretariat Training Institute			
O. 64.39	40.76	40.69	(-) 0.07
R. (-) 23.63			
105 - Special Commission of Enquiry			
(43) 2890 - Inquiry into unauthorised collection of public deposits			
O. 1,43.06	94.22	94.19	(-) 0.03
S. 22.10			
R. (-) 70.94			
(44) 2908 - Commission of Enquiry			
O. 64.84	..	..	..
R. (-) 64.84			
106 - Civil Defence			
(45) 0321 - District Organisation			
O. 1,40.51	1,07.67	1,07.60	(-) 0.07
R. (-) 32.84			
Surrender of anticipated saving of ₹2,12.31 lakh from Sl. Nos.(41) to (45) above was attributed to actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2020).			
108 - Fire Protection and Control			
(46) 1472 - Training			
O. 3,89.68	3,08.93	3,08.84	(-) 0.09
S. 2.00			
R. (-) 82.75			
Out of anticipated saving of ₹82.75 lakh, ₹17.62 lakh was surrendered due to non-filling up of vacant posts.			
Specific reasons for balance saving of ₹65.13 lakh have not been received (June 2020).			
115 - Guest Houses, Government Hostels etc.			
(47) 1000 - Odisha Bhawan, New Delhi			
O. 9,40.88	7,80.05	7,79.97	(-) 0.08
R. (-) 1,60.83			
(48) 1346 - State Guest House, Bhubaneswar			
O. 10,67.10	9,16.05	9,15.97	(-) 0.08
S. 5.00			
R. (-) 1,56.05			

Grant No. - 01 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(49)	1526 - Utkal Bhawan, Kolkata			
	O. 2,65.03	1,17.71	1,17.64	(-) 0.07
	S. 2.11			
	R. (-) 1,49.43			
(50)	1920 - Odisha Complex at Vashi, New Mumbai			
	O. 1,61.84	1,24.32	1,24.27	(-) 0.05
	S. 6.02			
	R. (-) 43.54			
(51)	2710 - Odisha Niwas-II, Dwarka, New Delhi			
	O. 1,78.35	1,20.62	1,20.56	(-) 0.06
	R. (-) 57.73			
(52)	3278 - Odisha Bhawan, Chennai			
	O. 1,54.99	59.95	59.88	(-) 0.07
	R. (-) 95.04			
	800 - Other Expenditure			
(53)	0817 - Liaison Commissioner's Establishment at New Delhi			
	O. 5,83.74	3,34.28	3,33.89	(-) 0.39
	R. (-) 2,49.46			

Curtailment of provision by ₹9,12.08 lakh from Sl. Nos.(47) to (53) above was stated mainly due to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

108 - Fire Protection and Control

(54) 1117 - Protection and Control

	O. 6,29.00	1,79.00	1,79.00	..
	R. (-) 4,50.00			

796 - Tribal Area Sub-Plan

(55) 1117 - Protection and Control

	O. 4,50.00	..	..	..
	R. (-) 4,50.00			

Surrender of provision/entire provision of ₹9,00.00 lakh in respect of Sl. Nos.(54) and (55) above was due to non-delivery of supply order.

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

02- Social Welfare

106 - Correctional Services

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(56) 0617 - Head Quarter Establishment			
O. 70.64	56.70	56.65	(-) 0.05
R. (-) 13.94			
(57) 1102 - Prison Welfare Services			
O. 2,37.64	1,66.06	1,66.01	(-) 0.05
S. 0.05			
R. (-) 71.63			
(58) 1104 - Probation Service			
O. 3,24.70	2,56.08	2,56.02	(-) 0.06
R. (-) 68.62			

60- Other Social Security and Welfare Programmes

800 - Other Expenditure

(59) 1157 - Rajya Sainik Board

O. 56.32	43.25	43.20	(-) 0.05
S. 1.65			
R. (-) 14.72			

(60) 1600 - Zilla Sainik Board

O. 1,83.15	1,53.49	1,53.40	(-) 0.09
S. 15.74			
R. (-) 45.40			

Anticipated saving of ₹2,14.31 lakh from sl. Nos.(56) to (60) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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2015- Elections**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

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

(61) 0357 - Election to State Legislature

O. 8.00	2,28.67	2,28.65	(-) 0.02
R. 2,20.67			

Augmentation of provision by ₹2,20.67 lakh was made as per actual requirement.

Specific reasons for such more requirement have not been furnished (June 2020).

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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2055- Police

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

001 - Direction and Administration

(62) 0221 - Court Van Charges

O.	5,78.67	6,73.91	6,73.18	(-) 0.73
S.	2.55			
R.	92.69			

Additional provision of ₹92.69 lakh was required to clear outstanding dues towards purchase of Court Van.

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

(i) Against the available saving of ₹35,01.73 lakh, the department surrendered ₹35,01.64 lakh during March 2020.

(ii) In view of the saving of ₹35,01.73 lakh, supplementary provision of ₹2,00.01 lakh obtained in November 2019 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:-

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

2014- Administration of Justice

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

102 - High Court

(63) 0632 - High Court Establishment

O.	1,06,25.24	74,90.27	74,90.18	(-) 0.09
S.	0.01			
R.	(-) 31,34.98			

Surrender of provision of ₹31,34.98 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).

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

102 - High Court

Grant No. - 01 Contd.

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(64) 0632 - High Court Establishment

S.	2,00.00
R.	(-) 2,00.00			

Entire provision of ₹2,00.00 lakh was surrendered due to delay in tender process.

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(65) 0640 - Home Department

O.	10.00	8.75	8.75	..
R.	(-) 1.25			

2055- Police

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

109 - District Police

(66) 0321 - District Organisation

O.	1,50.00	4.61	4.61	..
R.	(-) 1,45.39			

Reduction in provision of ₹1,46.64 lakh in respect of Sl. Nos.(65) and (66) above was made after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

2070- Other Administrative Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

108 - Fire Protection and Control

(67) 1117 - Protection and Control

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

Entire provision of ₹20.00 lakh was surrendered due to non-receipt of any claim for payment of compensation in Motor Accident Claims Tribunal cases.

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹1,23,39.83 lakh, the department surrendered ₹1,23,39.76 lakh during March 2020.

Grant No. - 01 Contd.

(ii) In view of the saving of ₹1,23,39.83lakh, supplementary provision of ₹96,98.33 lakh obtained in November 2019 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 (-)
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(₹ in lakh)

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Other Buildings

051 - Construction

(68) 0182 - Construction of Buildings

	O.	18,50.51	16,00.00	16,00.00	..
	R.	(-) 2,50.51			

Anticipated saving of ₹2,50.51 lakh was surrendered due to delay in finalisation of tender for dis-mantling of old building and non-completion of repair works in due time.

(69) 2377 - Construction of building for Jails

	O.	4,03.00	3,40.87	3,40.87	..
	R.	(-) 62.13			

Provision of ₹62.13 lakh was surrendered due to less estimated cost of different projects and non-finalisation of projects.

(70) 2378 - Construction of Buildings for Courts

	O.	91,55.78	74,24.60	74,24.60	..
	R.	(-) 17,31.18			

789 - Special Component Plan for Scheduled Castes

(71) 2378 - Construction of Buildings for Courts

	O.	18,28.96	15,07.65	15,07.65	..
	R.	(-) 3,21.31			

₹20,52.49 lakh was surrendered in respect of Sl. Nos.(70) and (71) above due to non-release of final payment.

796 - Tribal Area Sub-Plan

(72) 2377 - Construction of building for Jails

	O.	1,43.00	1,23.52	1,23.52	..
	R.	(-) 19.48			

Surrender of ₹19.48 lakh was attributed to less estimated cost of different projects and non-finalisation of work.

(73) 2378 - Construction of Buildings for Courts

	O.	8,18.97	3,59.09	3,59.09	..
	R.	(-) 4,59.88			

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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Anticipated saving of ₹4,59.88 lakh was surrendered due to non-release of final payment.

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

051 - Construction

(74) 3332 - Development of infrastructure facilities for Judiciary

O.	0.01				
S.	44,32.96	6,11.69	6,11.69		..
R.	(-) 38,21.28				

789 - Special Component Plan for Scheduled Castes

(75) 3332 - Development of infrastructure facilities for Judiciary

O.	0.01				
S.	18,80.12	2,63.47	2,63.46	(-) 0.01	
R.	(-) 16,16.66				

Diversion of provision by ₹54,37.94 lakh in respect of Sl. Nos.(74) and (75) above was stated to be due to non-completion of projects.

(76) 3334 - Special Infrastructure Scheme (SIS) including construction of 250 fortified Police Stations in the LWE affected States

O.	12,36.40	10,33.86	10,33.86		..
R.	(-) 2,02.54				

Surrender of provision of ₹2,02.54 lakh was made due to non-completion of required formalities for payment within the stipulated time.

796 - Tribal Area Sub-Plan

(77) 3332 - Development of infrastructure facilities for Judiciary

O.	0.01				
S.	17,22.56	5,36.76	5,36.76		..
R.	(-) 11,85.81				

Anticipated saving of ₹11,85.81 lakh was surrendered due to non-completion of project.

(78) 3334 - Special Infrastructure Scheme (SIS) including construction of 250 fortified Police Stations in the LWE affected States

O.	11,24.00	7,37.61	7,37.61		..
R.	(-) 3,86.39				

Curtailement of provision by ₹3,86.39 lakh was made due to non-completion of required formalities for payment.

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

Grant No. - 01 Concl.

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

(79) 2378 - Construction of Buildings for Courts

O.	28,05.26		15,16.41	15,16.40	(-) 0.01
R.	(-) 12,88.85				

789 - Special Component Plan for Scheduled Castes

(80) 2378 - Construction of Buildings for Courts

O.	3,33.41		1,02.35	1,02.35	..
R.	(-) 2,31.06				

Surrender of provision of ₹15,19.91 lakh in respect of Sl. Nos.(79) and (80) above was made due to non-release of final payment.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Government Residential Buildings

700 - Other Housing

(81) 3332 - Development of infrastructure facilities for Judiciary

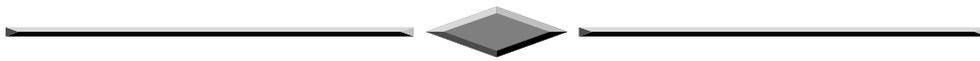
O.	0.01				
S.	10,95.58		8,76.02	8,76.02	..
R.	(-) 2,19.57				

796 - Tribal Area Sub-Plan

(82) 3332 - Development of infrastructure facilities for Judiciary

O.	0.01				
S.	2,90.34		1,52.37	1,52.37	..
R.	(-) 1,37.98				

Anticipated saving of ₹3,57.55 lakh in respect of Sl. Nos.(81) and (82) above was surrendered due to non-completion of projects.



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

Major Heads -

- 2014- Administration of Justice**
2051- Public Service Commission
2052- Secretariat-General Services
2062- Vigilance
2070- Other Administrative Services
2075- Miscellaneous General Services
2216- Housing
2217- Urban Development
3053- Civil Aviation
4059- Capital Outlay on Public Works
4215- Capital Outlay on Water Supply and Sanitation
4216- Capital Outlay on Housing
4217- Capital Outlay on Urban Development
4711- Capital Outlay on Flood Control Projects
5053- Capital Outlay on Civil Aviation

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

REVENUE -**Voted -**

Original -	2,16,02,54	2,30,34,98	1,92,03,87	(-)38,31,11
Supplementary -	14,32,44			
Amount surrendered during the year (March 2020)				38,04,33

Charged -

Original -	19,20,46	20,80,42	12,78,71	(-)8,01,71
Supplementary -	1,59,96			
Amount surrendered during the year (March 2020)				8,01,55

CAPITAL -**Voted -**

Original -	1,78,75,03	1,78,75,03	91,97,16	(-)86,77,87
Amount surrendered during the year (March 2020)				86,77,81

Charged -

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2020)				1

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

(i) Against the available saving of ₹38,31.11 lakh, the department surrendered ₹38,04.33 lakh during March 2020.

(ii) In view of saving of ₹38,31.11 lakh, supplementary provision of ₹14,32.44 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even upto the level of the original provision. The supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 02 Contd.

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

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

116 - State Administrative Tribunals

(1) 0424 - Establishment of State Administrative Tribunal

O.	10,18.01	7,44.80	7,44.84	(+)	0.04
R.	(-) 2,73.21				

Anticipated saving of ₹2,73.21 lakh was surrendered due to abolition of State Administrative Tribunal.

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

103 - Staff Selection Commission

(2) 0423 - Establishment of Staff Selection Commission

O.	5,04.71	6,30.15	6,30.11	(-)	0.04
S.	2,25.46				
R.	(-) 1,00.02				

Anticipated saving of ₹1,00.02 lakh was stated to be mainly due to some administrative problem and non-supply of goods due to COVID-19 Lock Down.

(3) 2772 - Establishment of Subordinate Staff Selection Commission

O.	5,69.63	2,78.16	2,78.08	(-)	0.08
S.	3.52				
R.	(-) 2,94.99				

Specific reasons for surrender of ₹2,94.99 lakh have not been communicated (June 2020).

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

090 - Secretariat

(4) 0108 - Care-taker Establishment

O.	4,75.72	4,74.08	4,73.91	(-)	0.17
S.	74.00				
R.	(-) 75.64				

Anticipated saving of ₹75.64 lakh was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2020).

Grant No. - 02 Contd.

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

(5) 0536 - General Administration Department(Vigilance)

O.	1,45.72	97.96	97.86	(-) 0.10
R.	(-) 47.76			

Surrender of ₹47.76 lakh attributed mainly to vacancy of posts and based on actual requirement.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(6) 2911 - Chief Minister's Award for Excellence and Innovation in Governance and Public Service delivery.

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

Entire provision of ₹50.00 lakh was surrendered as the Awards could not be handed over to the Awardees due to outbreak of COVID-19.

(7) 3356 - Biju Pattnaik School of Government and Public Affairs

O.	5,60.00	..	..	..
R.	(-) 5,60.00			

Surrender of the entire provision of ₹5,60.00 lakh was mainly due to non-implementation of Action Plan by the High Power Committee for the outbreak of COVID-19.

2062- Vigilance

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

102 - Lokpal

(8) 0834 - Lokpal- Office Establishment

O.	89.88	..	..	..
R.	(-) 89.88			

Entire provision of ₹89.88 lakh was surrendered due to abolition of Lokpal Establishment.

103 - Lokayukta/Up-Lokayukta

(9) 3353 - Lokayukta-office Establishment

O.	7,39.45	4,80.39	4,13.29	(-) 67.10
S.	0.01			
R.	(-) 2,59.07			

Anticipated saving of ₹2,59.07 lakh attributed mainly to non-joining of Lokayut Members.

Reasons for the final saving of ₹67.10 lakh have not been intimated (June 2020).

105 - Other Vigilance Agencies

Grant No. - 02 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(10) 0308 - District Establishment			
O. 76,68.07	62,86.01	62,57.00	(-) 29.01
S. 0.01			
R. (-) 13,82.07			
2070- Other Administrative Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
003 - Training			
(11) 0017 - Administrative Training School			
O. 4,88.99	4,34.51	4,34.45	(-) 0.06
R. (-) 54.48			
Surrender of ₹14,36.55 lakh in respect of Sl. No.(10) and (11) above was stated to be mainly due to vacancy of posts in different ranks and based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2020).			
Reasons for the final saving of ₹29.01 lakh at Sl. No. (10) have not been intimated (June 2020).			
(12) 1482 - Training of IAS Probationers			
O. 1,31.28	78.13	78.12	(-) 0.01
R. (-) 53.15			
₹53.15 lakh was surrendered due to non-joining of requisite number of IAS probationers.			
2216- Housing			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
05- General Pool Accommodation			
800 - Other Expenditure			
(13) 0430 - Estate Management - Rent Section			
O. 2,69.13	2,17.80	2,17.79	(-) 0.01
R. (-) 51.33			
Surrender of ₹51.33 lakh attributed mainly to vacancy of posts.			
2217- Urban Development			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
State Sector			
01- State Capital Development			
001 - Direction and Administration			
(14) 1809 - Land Protection Police Force			
O. 24.93	..	..	..
R. (-) 24.93			

Grant No. - 02 Contd.

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

Entire provision of ₹24.93 lakh was surrendered due to non-receipt of proposals.

3053- Civil Aviation

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

60- Other Aeronautical Services

101 - Communications

(15) 0035 - Aircraft Establishment

O.	3,53.62	2,60.08	2,60.03	(-) 0.05
R.	(-) 93.54			

80- General

003 - Training and Education

(16) 0061 - Aviation Training Institute

O.	60.64	48.09	48.07	(-) 0.02
R.	(-) 12.55			

Anticipated saving of ₹1,06.09 lakh in respect of Sl. No. (15) and (16) was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2020)

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

(i) Out of the available saving of ₹8,01.71 lakh, ₹8,01.55 lakh was surrendered during March 2020.

(ii) In view of the saving of ₹8,01.71 lakh, supplementary provision of ₹1,59.96 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even upto the level of the original provision. Token provision could have been taken wherever necessary.

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

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

(₹ in lakh)

2051- Public Service Commission

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

102 - State Public Service Commission

(17) 0425 - Establishment of State Public Service Commission

O.	18,15.46	10,90.24	10,90.08	(-) 0.16
S.	71.15			
R.	(-) 7,96.37			

Grant No. - 02 Contd.

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

(₹ in lakh)

Surrender of ₹7,96.37 lakh was attributed mainly to non-conduct of recruitment examinations.

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

090 - Secretariat

(18) 0535 - General Administration Department

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

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

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

(i) Against the available saving of ₹86,77.87 lakh, the department surrendered ₹86,7781 lakh during March 2020.

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

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

(₹ in lakh)

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

051 - Construction

(19) 2211 - Construction of Buildings of General Administration Department

O.	5,10.00	|	2,39.91	2,39.91	..
R.	(-) 2,70.09	|			

(20) 3131 - Construction of Buildings of Statutory Commission & Tribunals

O.	1,40.00	|	89.89	89.89	..
R.	(-) 50.11	|			

Anticipated saving of ₹3,20.20 lakh in respect of Sl. No.(19) and (20) above attributed mainly to delay in receipt of proposals and outbreak of COVID-19.

4215- Capital Outlay on Water Supply and Sanitation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Sewerage and Sanitation**

106 - Sewerage Services

Grant No. - 02 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(21) 2137 - Urban Sewerage scheme for G.A.Deptt. under State Capital Project			
O. 2,40.00	1,91.65	1,91.64	(-) 0.01
R. (-) 48.35			
4216- Capital Outlay on Housing			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
<i>01- Government Residential Buildings</i>			
106 - General Pool Accommodation			
(22) 0228 - Creation of Capital Assets			
O. 10,00.00	4,00.00	4,00.00	..
R. (-) 6,00.00			
Curtailment of provision by ₹6,48.35 lakh was stated to be based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2020).			
(23) 2210 - Construction of Building of General Administration Department under State Capital Project			
O. 7,70.00	6,21.02	6,21.01	(-) 0.01
R. (-) 1,48.98			
(24) 2211 - Construction of Buildings of General Administration Department			
O. 2,90.00	2,56.85	2,56.85	..
R. (-) 33.15			
4217- Capital Outlay on Urban Development			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
<i>01- State Capital Development</i>			
051 - Construction			
(25) 2215 - Construction of roads of General Administration Department under State Capital Project.			
O. 2,80.00	1,93.50	1,93.50	..
R. (-) 86.50			
₹2,68.63 lakh in respect of Sl. No.(23) to (25) above was surrendered as the construction work could not be undertaken due to outbreak of COVID-19.			
5053- Capital Outlay on Civil Aviation			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
<i>02- Air Ports</i>			
102 - Aerodromes			
(26) 2339 - Construction of Aerodromes			
O. 99,99.99	20,17.57	20,17.57	..
R. (-) 79,82.42			

Grant No. - 02 Concl.

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

Surrender of ₹79,82.42 lakh was due to non-completion of the project.

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

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

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

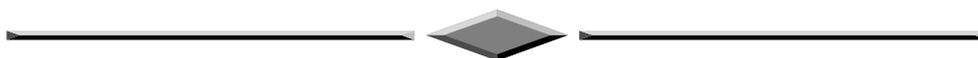
051 - Construction

(27) 2210 - Construction of Building of General Administration

Department under State Capital Project

	O.	31,75.01	37,75.26	37,75.25	(-) 0.01
	R.	6,00.25			

Augmentation of ₹6,00.25 lakh was made for completion of ongoing projects like Government non-residential buildings, Convention Hall in Secretariat premises, High Rise Multi-storied Building (Kharvel Bhawan).



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

Major Heads -**2029- Land Revenue****2030- Stamps and Registration****2052- Secretariat-General Services****2053- District Administration****2075- Miscellaneous General Services****2235- Social Security and Welfare****2506- Land Reforms****3454- Census Surveys and Statistics****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing****5475- Capital Outlay on Other General Economic Services**

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

REVENUE -**Voted -**

Original -	10,57,82,31	10,99,02,61	8,95,72,90	(-)2,03,29,71
Supplementary -	41,20,30			
Amount surrendered during the year (March 2020)				2,02,80,02

Charged -

Original -	40,05	40,05	..	(-)40,05
Amount surrendered during the year (March 2020)				40,05

CAPITAL -**Voted -**

Original -	1,01,11,00	1,21,11,00	1,17,91,06	(-)3,19,94
Supplementary -	20,00,00			
Amount surrendered during the year (March 2020)				3,19,95

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

(i) Against the available saving of ₹2,03,29.71 lakh, the department surrendered ₹2,02,80.02 lakh during March 2020.

(ii) In view of the saving of ₹2,03,29.71 lakh, supplementary provision of ₹41,20.30 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2029- Land Revenue**ADMINISTRATIVE EXPENDITURE**

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
102 - Survey and Settlement Operations			
(1) 0021 - Advance Survey and Map Publication			
O. 5,36.75	4,31.59	4,31.58	(-) 0.01
R. (-) 1,05.16			
(2) 0534 - General			
O. 1,40.12	77	76.94	(-) 0.06
R. (-) 63.12			
(3) 1167 - Record-of-Rights and Settlement Operations			
O. 41,13.48	28,48.31	28,47.34	(-) 0.97
R. (-) 12,65.17			
(4) 1273 - Settlement of Forest Reserve			
O. 1,43.56	81.19	80.82	(-) 0.37
R. (-) 62.37			
104 - Management of Government Estates			
(5) 1448 - Tahasil Establishment			
O. 5,83,41.90	4,71,62.80	4,71,50.04	(-) 12.76
S. 4,00.00			
R. (-) 1,15,79.10			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
State Sector			
102 - Survey and Settlement Operations			
(6) 0021 - Advance Survey and Map Publication			
O. 61.00	11.23	11.23	..
R. (-) 49.77			
104 - Management of Government Estates			
(7) 1448 - Tahasil Establishment			
O. 60.51	35.85	35.86	(+) 0.01
R. (-) 24.66			
789 - Special Component Plan for Scheduled Castes			
(8) 0021 - Advance Survey and Map Publication			
O. 16.00	0.94	0.94	..
R. (-) 15.06			
796 - Tribal Area Sub-Plan			
(9) 0021 - Advance Survey and Map Publication			
O. 23.00	0.94	0.94	..
R. (-) 22.06			

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2030- Stamps and Registration			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
03- Registration			
001 - Direction and Administration			
(10) 0308 - District Establishment			
O. 41,78.26	34,31.94	34,30.42	(-) 1.52
S. 3,00.00			
R. (-) 10,46.32			
(11) 0662 - I.G.R. Establishment			
O. 59.25	47.77	47.59	(-) 0.18
S. 0.50			
R. (-) 11.98			
2052- Secretariat-General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(12) 1208 - Revenue and Disaster Management Department			
O. 48,76.24	38,11.45	38,09.93	(-) 1.52
S. 38.50			
R. (-) 11,03.29			
091 - Attached Offices			
(13) 3001 - Revenue Officers Training Institute (ROTI)			
O. 2,19.54	1,86.07	1,86.06	(-) 0.01
R. (-) 33.47			
Anticipated saving of ₹1,53,81.53 lakh in respect of Sl. Nos.(1) to (13) above was surrendered as per actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹15.80 lakh in respect of Sl. Nos.(5), (10) and (12) have not been communicated (June 2020).			
(14) 3413 - Directorate of Minor Mineral Sairat Source (MMS)			
S. 82.28	2.03	2.03	..
R. (-) 80.25			
Surrender of ₹ 80.25 lakh was attributed to late functioning of MMS Wing.			
099 - Board of Revenue			
(15) 0087 - Board of Revenue Establishment			
O. 20,62.47	18,02.02	18,01.34	(-) 0.68
S. 15.15			
R. (-) 2,75.60			

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2053- District Administration			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
093 - District Establishments			
(16) 0617 - Head Quarter Establishment			
O. 1,44,47.67	1,22,53.68	1,22,40.02	(-) 13.66
R. (-) 21,93.99			
094 - Other Establishments			
(17) 1400 - Sub-Divisional Establishment			
O. 71,39.10	60,48.99	60,48.37	(-) 0.62
S. 3.00			
R. (-) 10,93.11			
101 - Commissioners			
(18) 1209 - Revenue Divisional Commissioner's Office Establishment			
O. 19,05.17	14,45.22	14,43.86	(-) 1.36
R. (-) 4,59.95			
2506- Land Reforms			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(19) 0806 - Land Reforms Commissioner's Establishment			
O. 5,01.07	3,29.31	3,28.35	(-) 0.96
R. (-) 1,71.76			
101 - Regulation of Land Holding and Tenancy			
(20) 0112 - Ceiling surplus land under Land Revenue Act			
O. 50.95	26.56	26.55	(-) 0.01
R. (-) 24.39			
(21) 0165 - Compensation Establishment			
O. 3,26.00	2,03.40	2,03.41	(+) 0.01
R. (-) 1,22.60			
102 - Consolidation of Holdings			
(22) 0181 - Consolidation Commissioner's Establishment			
O. 2,99.57	1,86.50	1,86.50	..
R. (-) 1,13.07			
(23) 0483 - Field Establishment(Circle Office)			
O. 13,75.66	11,58.61	11,58.59	(-) 0.02
S. 19.00			
R. (-) 2,36.05			

Grant No. - 03 Contd.

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

(24)	0617 - Headquarters Establishment		
	O. 3,85.53	2,92.18	2,92.19
	R. (-) 93.35		(+) 0.01

Withdrawal of provision of ₹47,83.87 lakh in respect of Sl. Nos.(15) to (24) above was made after meeting the actual requirement

Specific reason for such less requirement as well as reasons for final saving of ₹15.02 lakh at Sl. Nos.(16) and (18) above have not been furnished (June 2020).

Zamindari Abolition Fund:-

The Fund was created in 1952-53. The payment of compensation of interest charges are initially accounted for against provision in Capital Section of the Grant. At the end of the year, expenditure booked in Capital Section is deducted and taken to the fund as expenditure. There was no contribution from Revenue to the Fund and no expenditure was incurred during the year 2019-20. The balance at the credit of the fund as on 31 March 2020 remained at ₹59.19 lakh. An account of the fund is given in Statement-21 of the Finance Accounts 2019-20.

Notes and Comments -

REVENUE(Charged)

- (i) Entire provision of ₹40.05 lakh was surrendered during March 2020.
- (ii) Saving occurred under the following head:-

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

2052- Secretariat-General Services

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

090 - Secretariat

(25) 1208 - Revenue and Disaster Management Department

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

Entire provision of ₹40.00 lakh was withdrawn without assigning any reason (June 2020).

Notes and Comments -

CAPITAL(Voted)

- (i) Surrender of ₹3,19.95 lakh during March 2020 exceeded the available saving of ₹3,19.94 lakh by a fraction.
- (ii) In view of the saving of ₹3,19.94 lakh, supplementary provision of ₹20,00.00 lakh obtained in November 2019 proved excessive.
- (iii) Substantial saving occurred under the following head:-

Grant No. - 03 Concl.

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

**4216- Capital Outlay on Housing
PROGRAMME EXPENDITURE**

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

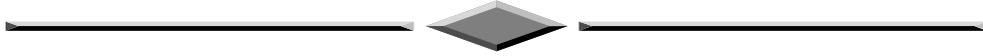
789 - Special Component Plan for Scheduled Castes

(26) 2198 - Construction of Building of Revenue &
Disaster Management Department

	O.	1,60.00		1,32.93	1,32.93	..
	R.	(-) 27.07				

Anticipated saving of ₹27.07 lakh was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).



Grant No. 04 - Expenditure relating to the Law Department
--

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

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

REVENUE -**Voted -**

Original -	4,45,24,80	4,49,37,82	3,65,10,06	(-)84,27,76
Supplementary -	4,13,02			
Amount surrendered during the year (March 2020)				84,22,30

Charged -

Original -	5,00	5,00	1,00	(-)4,00
Amount surrendered during the year (March 2020)				4,00

CAPITAL -**Voted -**

Original -	2,98,27	5,58,27	2,50,57	(-)3,07,70
Supplementary -	2,60,00			
Amount surrendered during the year (March 2020)				3,07,70

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

(i) Against the available saving of ₹84,27.76 lakh, the department surrendered ₹84,22.30 lakh during March 2020.

(ii) In view of the saving of ₹84,27.76 lakh, supplementary provision of ₹4,13.02 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

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

103 - Special Courts

(1) 1348 - State Human Rights Commission

O.	4,87.12			
S.	83.32	4,68.00	4,67.38	(-) 0.62
R.	(-) 1,02.44			

Grant No. - 04 Contd.

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

Anticipated saving of ₹1,02.44 lakh was surrendered due to non-filling of some posts and as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

105 - Civil and Session Courts

(2) 0145 - Civil and Session Court

O.	2,79,27.34				
S.	0.01	2,21,82.05	2,21,79.10		(-) 2.95
R.	(-) 57,45.30				

Surrender of anticipated saving of ₹57,45.30 lakh was mainly attributed to (i) non-completion of recruitment process and non-opening of New Gram Nyayalayas and (ii) as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.95 lakh have not been communicated (June 2020).

114 - Legal Advisers and Counsels

(3) 0023 - Advocate General's Office Establishment

O.	16,17.15				
S.	1,08.63	14,78.31	14,77.92		(-) 0.39
R.	(-) 2,47.47				

Anticipated saving of ₹2,47.47 lakh was surrendered mainly due to (i) regularisation of contractual employees, (ii) repeated cease work by the Member of Odisha High Court Bar Association as well as delay in appointment and (iii) as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector**

103 - Special Courts

(4) 0111 - CBI Court, Bhubaneswar

O.	5,51.00	2,57.28	2,57.22		(-) 0.06
R.	(-) 2,93.72				

Reduction of provision by ₹2,93.72 lakh was attributed to non-opening of CBI Court 'V' at Bhubaneswar and non-fulfilment of vacant posts.

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

106 - Small Causes Courts

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

Gram Nyayalayas

O.	13,72.67				
S.	0.01	6,71.79	6,71.71		(-) 0.08
R.	(-) 7,00.89				

Grant No. - 04 Contd.

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

Anticipated saving of ₹7,00.89 lakh was surrendered due to non-opening of proposed New Gram Nyayalayas and non-filling up of vacant posts.

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

090 - Secretariat

(6) 0808 - Law Department

O.	18,95.38				
S.	17.03	15,43.95	15,43.06	(-) 0.89	
R.	(-) 3,68.46				

Surrender of anticipated saving of ₹3,68.46 lakh was stated to be based on actual requirement and abolition of Odisha Administrative Tribunal.

Specific reasons for such less requirement have not been communicated (June 2020).

(7) 3354 - Odisha State Law Commission

O.	1,47.27	8.61	8.58	(-) 0.03	
R.	(-) 1,38.66				

Anticipated saving of ₹1,38.66 lakh was surrendered due to the resignation of Chairman of Odisha Law Commission on his elevation to Member of Lokayukta.

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

200 - Other Programmes

(8) 0815 - Legal Services Authority Rules

O.	23,85.63				
S.	0.01	18,44.46	18,44.38	(-) 0.08	
R.	(-) 5,41.18				

Surrender of anticipated saving of ₹5,41.18 lakh was attributed to non-fulfilment of vacant posts and non-fixation of fee of Chair Persons of PLAs.

2250- Other Social Services**ADMINISTRATIVE EXPENDITURE**

102 - Administration of Religious and Charitable Endowments Acts

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

O.	7,17.97				
S.	52.00	6,55.03	6,54.83	(-) 0.20	
R.	(-) 1,14.94				

Grant No. - 04 Contd.

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

103 - Upkeep of Shrines, Temples etc.

(10) 0122 - Charitable Allowance for upkeep of Temples

O.	1,75.00		1,41.00	1,41.00	..
R.	(-) 34.00				

Anticipated saving of ₹1,48.94 lakh in respect of Sl. Nos.(9) and (10) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

(iv) The expenditure in the grant includes ₹6,54.83 lakh for administration of Hindu Endowments Act 1951. The expenditure on administration of the Act is initially met from the provision made under the grant and subsequently reimbursed from the "Odisha Hindu Religious Endowments Administration Fund". During 2019-20 ₹6,54.83 lakh was spent and an amount of ₹15.20 lakh was reimbursed to the Government Account.

Out of the total of ₹85,47.63 lakh, being the expenditure on this account for the period from 1956-1957 to 2019-20, an amount of ₹23,86.35 lakh has been reimbursed from the fund during the period from 1958-59 to 2019-20. Non-reimbursement of ₹61,61.28 lakh was reported to be due to (i) enactment of various land laws affecting the income of the religious institutions from land cultivated through bhag tenants, (ii) decrease in the income of religious institutions due to natural calamities and (iii) increase in pay and allowances of the staff which causes gap between expenditure and reimbursement.

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹4.00 lakh was surrendered during March 2020.
- (ii) Saving occurred under the following head:

Grant No. - 04 Contd.

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

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(11) 0808 - Law Department

O.	5.00		1.00	1.00	..
R.	(-) 4.00				

Anticipated saving of ₹4.00 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

Grant No. - 04 Concl.

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

- (i) Entire available saving of ₹3,07.70 lakh was surrendered during March 2020.
- (ii) In view of the saving of ₹3,07.70 lakh, supplementary provision of ₹2,60.00 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

4059- Capital Outlay on Public Works

ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

01- Office Buildings

051 - Construction

- (12) 2212 - Construction of Building of Law Department

S.	1,30.00		..	..	..
R.	(-) 1,30.00				

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Office Buildings**

051 - Construction

- (13) 2212 - Construction of Building of Law Department

O.	2,68.27				
S.	1,30.00		2,50.57	2,50.57	..
R.	(-) 1,47.70				

Anticipated saving of ₹2,77.70 lakh in respect of Sl. Nos. (12) and (13) above was surrendered based on actual requirement

Specific reasons for such less requirement have not been intimated (June 2020).

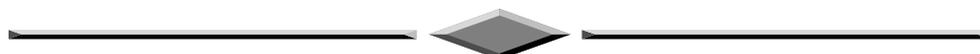
4216- Capital Outlay on Housing**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Government Residential Buildings**

106 - General Pool Accommodation

- (14) 2212 - Construction of Building of Law Department

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

Surrender of entire provision of ₹30.00 lakh was due to want of sanction of revised estimate of staff quarters.



Grant No. 05 - Expenditure relating to the Finance Department
--

Major Heads -**2030- Stamps and Registration****2040- Taxes on Sales, Trade etc.****2047- Other Fiscal Services****2052- Secretariat-General Services****2054- Treasury and Accounts Administration****2070- Other Administrative Services****2071- Pensions and Other Retirement Benefits****2075- Miscellaneous General Services****2235- Social Security and Welfare****2250- Other Social Services****3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing****5465- Investments in General Financial and Trading Institutions****6075- Loans for Miscellaneous General Services****7610- Loans to Government Servants, etc.****7615- Miscellaneous Loans**

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

REVENUE -**Voted -**

Original -	1,61,26,44,23	1,61,26,44,24	1,55,95,34,25	(-)5,31,09,99
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Supplementary -	1			
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Amount surrendered during the year (March 2020)

3,97,85,60

Charged -

Original -	12,05,03	12,05,03	62,61	(-)11,42,42
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Amount surrendered during the year (March 2020)

5,02

CAPITAL -**Voted -**

Original -	8,92,98,99	8,92,99,25	8,42,36,99	(-)50,62,26
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Supplementary -	26			
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Amount surrendered during the year (March 2020)

50,67,15

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

(i) Against the available saving of ₹5,31,09.99 lakh, the department surrendered ₹3,97,85.60 lakh during March 2020..

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

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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2030- Stamps and Registration**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****02- Stamps-Non-Judicial**

102 - Expenses on Sale of Stamps

(1) 1906 - Expenses on sale of stamps - Non-Judicial

O.	7,50.00	7,50.00	6,72.22	(-) 77.78
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Reasons for final saving of ₹77.88 lakh have not been communicated (June 2020).

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

001 - Direction and Administration

(2) 1246 - Sales Tax Tribunal

O.	3,76.04	3,03.28	3,03.19	(-) 0.09
R.	(-) 72.76			

2047- Other Fiscal Services**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

103 - Promotion of Small Savings

(3) 0308 - District Establishment

O.	5,07.85	4,04.71	4,04.64	(-) 0.07
R.	(-) 1,03.14			

(4) 0618 - Headquarters Organisation

O.	1,10.30	79.35	79.28	(-) 0.07
R.	(-) 30.95			

Anticipated saving of ₹2,06.85 lakh in respect of Sl. Nos.(2) to (4) above was surrendered without assigning any specific reason (June 2020).

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

090 - Secretariat

(5) 0488 - Finance Department

O.	16,53,78.19	32,62.44	32,67.72	(+) 5.28
S.	0.01			
R.	(-) 16,21,15.76			

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(6) 2763 - Programme Delivery & Outcome Monitoring Unit			
O. 1,75.00	1,32.70	1,32.70	..
R. (-) 42.30			
(7) 3002 - Financial Literacy & Investors Awareness Programme			
O. 80.90	18.50	18.48	(-) 0.02
R. (-) 62.40			
(8) 3100 - VSAT connectivity in un-banked Gram Panchayats			
O. 2,40.00	..	..	..
R. (-) 2,40.00			
091 - Attached Offices			
(9) 0843 - Madhusudan Das Regional Academy of Finance			
O. 12,23.05	9,22.81	9,22.73	(-) 0.08
R. (-) 3,00.24			
2054- Treasury and Accounts Administration			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
095 - Directorate of Accounts and Treasuries			
(10) 0301 - Directorate of Treasuries and Inspection			
O. 54,03.81	42,31.60	42,31.52	(-) 0.08
R. (-) 11,72.21			
097 - Treasury Establishment			
(11) 0534 - General			
O. 77,75.93	63,98.12	63,98.07	(-) 0.05
R. (-) 13,77.81			
098 - Local Fund Audit			
(12) 0308 - District Establishment			
O. 49,91.86	37,65.17	37,65.08	(-) 0.09
R. (-) 12,26.69			
(13) 0617 - Headquarters Establishment			
O. 9,25.00	6,13.59	6,13.53	(-) 0.06
R. (-) 3,11.41			
2071- Pensions and Other Retirement Benefits			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			

01- Civil

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
101 - Superannuation and Retirement Allowances			
(14) 1040 - Pension to Government Servants			
O. 86,35,00.00	54,72,16.00	54,72,16.00	..
R. (-) 31,62,84.00			
(15) 1549 - Voluntary Retirement/ Voluntary Separation Benefits for State Government Employees			
O. 15.00	..	..	..
R. (-) 15.00			
(16) 1551 - Voluntary separation scheme for NMR, DLR			
O. 12.50	..	..	..
R. (-) 12.50			
(17) 2707 - Allowances to retired Judicial Officers/Family Pensioners of Judicial Officers			
O. 5,00.00	0.31	0.29	(-) 0.02
R. (-) 4,99.69			

Anticipated saving of ₹48,36,60.01 lakh in respect of Sl. Nos.(5) to (17) above was surrendered without assigning any specific reason(June 2020).

Reasons for final excess of ₹5.28 lakh at Sl. No.(5) have not been communicated (June 2020).

103 - Compassionate Allowance

(18) 1038 - Pension and Pensionary Benefits			
O. 2,00.00	7.51	7.50	(-) 0.01
R. (-) 1,92.49			

108 - Contributions to Provident Funds

(19) 1018 - Other Items			
O. 1,00.00	..	..	..
R. (-) 1,00.00			

115 - Leave Encashment Benefits

(20) 1020 - Other Pensionary Benefits			
O. 9,96,47.64	8,79,01.15	8,79,04.38	(+) 3.23
R. (-) 1,17,46.49			

Surrender of anticipated saving of ₹1,20,38.98 lakh in respect of Sl. Nos. (18) to (20) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹3.23 lakh at Sl. No.(20) have not been communicated (June 2020).

2075- Miscellaneous General Services

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

800 - Other Expenditure

Grant No. - 05 Contd.

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

(21)	2897 - Fund for Protection of Interest of Depositors		
	O. 2,90,00.00	9,42.03	9,42.02
	R. (-) 2,80,57.97		(-) 0.01

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

102 - Pensions under Social Security Schemes

(22)	1039 - Pension to Freedom Fighters		
	O. 10,89.00	3,31.11	3,31.11
	R. (-) 7,57.89		..

Anticipated saving of ₹2,88,15.86 lakh in respect of Sl. Nos.(21) and (22) above was surrendered without assigning any reasons (June 2020).

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

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

2030- Stamps and Registration**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Stamps-Judicial**

101 - Cost of Stamps

(23)	1740 - Cost of Stamps - Judicial		
	O. 1,00.00	1,13.89	1,13.89
	R. 13.89		..

Augmentation of provision by ₹13.89 lakh was made for payment to Security Printing Press, Nasik for procurement of printing cost of Judicial Stamps.

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

102 - Commuted Value of Pensions

(24)	1038 - Pension and Pensionary Benefits		
	O. 4,00,00.00	13,52,85.79	13,52,95.49
	R. 9,52,85.79		(+) 9.70

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
104 - Gratuities			
(25) 0600 - Gratuity			
O. 5,24,31.04	9,12,74.06	9,12,76.13	(+) 2.07
R. 3,88,43.02			
105 - Family Pensions			
(26) 1038 - Pension and Pensionary Benefits			
O. 5,03,12.82	14,05,25.47	14,04,89.28	(-) 36.19
R. 9,02,12.65			
109 - Pensions to Employees of State Aided Educational Institutions			
(27) 1036 - Pension and Gratuity for Non-Government Teachers of Secondary Schools and Colleges			
O. 5,33,60.20	7,20,93.08	7,20,93.08	..
R. 1,87,32.88			
(28) 1043 - Pension to Teachers of Government Primary Schools and Basic Schools			
O. 11,17,55.60	29,13,98.26	29,13,98.26	..
R. 17,96,42.66			
2075- Miscellaneous General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
800 - Other Expenditure			
(29) 3275 - Banking Account of Odisha Mineral Bearing Areas Development Corporation (OMBADC)			
O. 5,00,00.00	11,16,04.50	9,72,41.50	(-)1,43,63.00
R. 6,16,04.50			
2235- Social Security and Welfare			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
60- Other Social Security and Welfare Programmes			
102 - Pensions under Social Security Schemes			
(30) 1044 - Pension to unprisoned Freedom Fighters			
O. 96.80	6,12.99	6,12.99	..
R. 5,16.19			

Enhancement of provision by ₹48,48,37.69 lakh in respect of Sl. Nos.(24) to (30) above was based on actual requirement.

Specific reasons for such excess requirement as well as reasons for final saving of ₹1,43,99.19 lakh at Sl. No.(26) and (29) and final excess of ₹11.77 lakh at Sl. Nos.(24) and (25) have not been furnished (June 2020).

Grant No. - 05 Contd.

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

2250- Other Social Services

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

101 - Donations for Charitable Purposes

(31) 0922 - Miscellaneous

	O.	9.80	Rs. 20.60	Rs. 20.60	..
	R.	10.80			

Augmentation of provision by ₹10.80 lakh was made for sanction of Grants-in-Aid in favour of different organisation for different activities during the year.

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

(i) Against the available saving of ₹11,42.42 lakh, the department surrendered only ₹5.02 lakh during March 2020.

(ii) Saving occurred under the following heads:-

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

2071- Pensions and Other Retirement Benefits

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

01- Civil

106 - Pensionary Charges in respect of High Court Judges

(32) 1038 - Pension and Pensionary Benefits

	O.	5,00.00	28.67	28.67	..
	R.	(-) 4,71.33			

(33) 2677 - Allowances for retired High Court Judges/Chief Justices given by the State Government

	O.	4,00.00	30.26	30.26	..
	R.	(-) 3,69.74			

107 - Contributions to Pensions and Gratuities

(34) 1012 - Other Expenses

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

Reasons for anticipated saving of ₹11,41.07 lakh from Sl. Nos.(32) to (34) above have not been furnished (June 2020).

Grant No. - 05 Contd.

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

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

800 - Other Expenditure

(35) 0922 - Miscellaneous

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

Entire provision of ₹5.00 lakh was surrendered without assigning any reason (June 2020).

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

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

(₹ in lakh)

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

001 - Direction and Administration

(36) 0617 - Headquarters Establishment

O.	0.01	3.68	3.68	..
R.	3.67			

Augmentation of provision by ₹3.67 lakh was made for payment of decretal dues.

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

(i) Surrender of ₹50,67.15 lakh during March 2020 was in excess of available saving of ₹50,62.26 lakh.

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

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

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

051 - Construction

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(37) 0182 - Construction of Buildings			
O. 20,00.00			
S. 0.15	8,35.66	8,35.65	(-) 0.01
R. (-) 11,64.49			
4216- Capital Outlay on Housing			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Government Residential Buildings			
106 - General Pool Accommodation			
(38) 0182 - Construction of Buildings			
O. 15,00.00			
S. 0.10	4,81.47	4,81.47	..
R. (-) 10,18.63			
5465- Investments in General Financial and Trading Institutions			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Investments in General Financial Institutions			
190 - Investments in Public Sector and Other Undertakings, Banks etc.			
(39) 1276 - Share Capital Investment			
O. 31,09.10			
S. 0.01	21,47.23	21,47.23	..
R. (-) 9,61.88			
7610- Loans to Government Servants, etc.			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
202 - Advances for purchase of Motor Conveyances(MCA)			
(40) 0020 - Advance for purchase of Motor Car/Motor Cycle			
O. 20,00.00	7,30.07	7,30.51	(+) 0.44
R. (-) 12,69.93			
204 - Advances for purchase of Computers			
(41) 0825 - Loans and Advances			
O. 10,00.00	2,82.40	2,82.40	..
R. (-) 7,17.60			

Anticipated saving of ₹51,32.53 lakh in respect of Sl. Nos.(37) to (41) above was surrendered without assigning any specific reason (June 2020).

7615- Miscellaneous Loans**ADMINISTRATIVE EXPENDITURE**

Grant No. - 05 Concl.

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

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

200 - Miscellaneous Loans

(42) 0825 - Payment through OTS of Guaranteed Loan towards Principal only of State PSUs/Corporations/Development Agency & Other Organisations

O.	11,89.85	|	..	..	..
R.	(-) 11,89.85	|			

Withdrawal of entire provision of ₹11,89.85 lakh have remained unexplained (June 2020).

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

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

7610- Loans to Government Servants, etc.

ADMINISTRATIVE EXPENDITURE

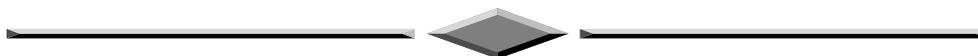
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

201 - House Building Advances (HBA)

(43) 0825 - Loans and Advances

O.	70,00.01	|	82,52.01	82,56.17	(+) 4.16
R.	12,52.00	|			

Specific reasons for enhancement of provision to the tune of ₹12,52.00 lakh as well as reasons for final excess of ₹4.16 lakh have not been furnished (June 2020).



Grant No. 06 - Expenditure relating to the Commerce Department

Major Heads -**2045- Other Taxes and Duties on Commodities and Services****2052- Secretariat-General Services****2058- Stationery and Printing****2203- Technical Education****2230- Labour and Employment****3051- Ports and Light Houses****3056- Inland Water Transport****4058- Capital Outlay on Stationery and Printing****5051- Capital Outlay on Ports and Light Houses**

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

REVENUE -**Voted -**

Original -	81,93,48	82,25,25	69,45,57	(-)12,79,68
Supplementary -	31,77			
Amount surrendered during the year (March 2020)				12,61,01

Charged -

Original -	50	4,50	3,33	(-)1,17
Supplementary -	4,00			
Amount surrendered during the year (March 2020)				1,17

CAPITAL -**Voted -**

Original -	12,90,00	12,90,00	2,52,20	(-)10,37,80
Amount surrendered during the year (March 2020)				10,37,80

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

(i) Against the available saving of ₹12,79.68 lakh, the department surrendered ₹12,61.01 lakh during March 2020.

(ii) The supplementary provision of ₹31.77 lakh obtained in November 2019 proved unnecessary as the expenditure did not come even upto the level of the original provision. Token provision could have been taken wherever necessary.

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

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

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

Grant No. - 6 Contd.

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

090 - Secretariat

(1) 0157 - Commerce Department

O.	4,86.13	4,45.95	4,45.70	(-) 0.25
S.	30.40			
R.	(-) 70.58			

Anticipated saving of ₹70.58 lakh was surrendered after meeting actual requirement. Specific reasons for such less requirement have not been intimated (June 2020).

2058- Stationery and Printing**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

102 - Printing, Storage and Distribution of Forms

(2) 1097 - Printing

O.	16,41.43	14,49.36	14,48.79	(-) 0.57
S.	0.01			
R.	(-) 1,92.08			

103 - Government Presses

(3) 0324 - District Presses

O.	2,77.73	2,31.25	2,31.25	..
R.	(-) 46.48			

(4) 0846 - Main Press

O.	28,49.19	24,11.65	24,11.54	(-) 0.11
S.	0.01			
R.	(-) 4,37.55			

3051- Ports and Light Houses**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****02- Minor Ports**

102 - Port Management

(5) 1921 - Development of Minor Ports - Direction

O.	1,55.97	1,28.28	1,28.27	(-) 0.01
R.	(-) 27.69			

Out of the anticipated saving of ₹7,03.80 lakh from Sl. No.(2) to (5), ₹6,46.41 lakh was surrendered after meeting the actual requirement and the balance saving was diverted to other heads as per the Supplementary Statement of Expenditure.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****02- Minor Ports****102 - Port Management**

Grant No. - 6 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(6) 1924 - Development of Minor Ports-Executive

O.	2,04.00	1,82.99	1,82.99	..
R.	(-) 21.01			

Out of the anticipated saving of ₹21.01 lakh, ₹19.99 lakh was diverted to other heads as per the Supplementary Statement of Expenditure.

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

003 - Training and Research

(7) 1430 - Survey of Crafts and Training of Crews

O.	90.49	80.25	68.71	(-) 11.54
R.	(-) 10.24			

104 - Navigation

(8) 1034 - Passenger Launch Services in Chandbali and Hirakud Sector

O.	1,51.23	1,21.49	1,21.48	(-) 0.01
R.	(-) 29.74			

(9) 1035 - Passenger Launch Services in Chandbali and Hirakud Sector and Estuaries of Tidal Rivers

O.	1,99.67	1,46.32	1,61.03	(+) 14.71
S.	0.35			
R.	(-) 53.70			

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

001 - Direction and Administration

(10) 2384 - Purchase of new Launches

O.	1,87.00	47.03	47.03	..
R.	(-) 1,39.97			

Reasons for anticipated saving of ₹2,33.65 lakh in respect of Sl. No.(7) to (10) above stated to have been surrendered after meeting the actual requirement have not been communicated (June 2020).

(11) 2451 - Procurement of Lifebuoy and Life Jacket

O.	1,55.00	..	..	..
R.	(-) 1,55.00			

Entire provision of ₹1,55.00 lakh was surrendered being sub-judice in Court of Law.

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

Grant No. - 6 Contd.

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

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

102 - Port Management

(12) 1921 - Development of Minor Ports - Direction

O.	51.00	70.80	70.80	..
S.	0.01			
R.	19.79			

Augmentation of ₹19.79 lakh was made based on the Supplementary Statement of Expenditure.

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

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

Major Head of Suspense	Opening Balance as on 1 April 2019	Debits during the year	Credits during the year	Closing Balance as on 31 March 2020
(1)	Debit(+)/Credit(-)	(3)	Debit(+)/Credit(-)	(5)
	(2)		(4)	(₹ in lakh)
3051-Ports and Light Houses				
Stock	5.28	..	..	5.28
Miscellaneous Works	(-)0.63	..	..	(-)0.63
Advances				
Total:-	4.65	..	..	4.65

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

(i) The department surrendered the entire available saving of ₹10,37.80 lakh during March 2020.

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

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

4058- Capital Outlay on Stationery and Printing**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

Grant No. - 6 Concl'd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
103 - Government Presses			
(13) 0846 - Main Press			
O. 3,00.00	33.68	33.68	..
R. (-) 2,66.32			
5051- Capital Outlay on Ports and Light Houses			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
02- Minor Ports			
200 - Other Small Ports			
(14) 0190 - Construction			
O. 4,45.00	1,07.46	1,07.46	..
R. (-) 3,37.54			
(15) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 5,45.00	1,11.06	1,11.06	..
R. (-) 4,33.94			

Anticipated saving of ₹10,37.80 lakh in respect of Sl. No.(13) to (15) above was surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2020).

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

Major Head of Suspense	Opening Balance as on 1 April 2019 Debit(+)Credit(-)	Debits during the year	Credits during the year	Closing Balance as on 31 March 2020 Debit(+)Credit(-)
(1)	(2)	(3)	(4)	(5)
(₹ in lakh)				
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)



Grant No. 07 - Expenditure relating to the Works Department

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

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

REVENUE -**Voted -**

Original -	18,06,33,13	19,14,78,46	17,47,59,55	(-)1,67,18,91
Supplementary -	1,08,45,33			
Amount surrendered during the year (March 2020)				1,64,50,71

Charged -

Original -	5,92,04	5,92,04	5,30,39	(-)61,65
Amount surrendered during the year (March 2020)				61,63

CAPITAL -**Voted -**

Original -	22,46,30,05	38,89,27,53	38,73,74,98	(-)15,52,55
Supplementary -	16,42,97,48			
Amount surrendered during the year (March 2020)				15,52,30

Charged -

Original -	1,00,00	1,00,00	80,98	(-)19,02
Amount surrendered during the year (March 2020)				19,01

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

(i) Against the available saving of ₹1,67,18.91 lakh, the department surrendered ₹1,64,50.71 lakh during March 2020.

(ii) In view of the saving of ₹1,67,18.91lakh, supplementary provision of ₹1,08,45.33 lakh obtained in November 2019 proved excessive.

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

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

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

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
090 - Secretariat			
(1) 1580 - Works Department			
O. 18,25.18	15,40.25	10,94.59	(-) 4,45.66
S. 30.03			
R. (-) 3,14.96			
2059- Public Works			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
01- Office Buildings			
051 - Construction			
(2) 0919 - Minor Works Grant at the disposal of Heads of Department- (Apx-A)			
O. 1,00.00	27.51	27.51	..
R. (-) 72.49			
80- General			
001 - Direction and Administration			
(3) 0123 - Chief Architect- Office Establishment			
O. 6,96.48	6,24.49	6,23.85	(-) 0.64
S. 8.18			
R. (-) 80.17			
(4) 0126 - Chief Engineer, National Highways and Projects- Office Establishment			
O. 7,07.22	5,99.18	5,99.11	(-) 0.07
R. (-) 1,08.04			
(5) 0441 - Executive Engineer, National Highways- Establishment			
O. 28,02.87	23,93.59	23,93.46	(-) 0.13
R. (-) 4,09.28			
(6) 0442 - Executive Engineer, Roads and Buildings-Establishment			
O. 1,49,06.42	1,37,94.84	1,37,92.24	(-) 2.60
S. 6,28.65			
R. (-) 17,40.23			
(7) 1408 - Superintending Engineer, National Highway-Establishment			
O. 4,41.18	3,82.89	3,82.84	(-) 0.05
R. (-) 58.29			
(8) 1409 - Superintending Engineer, Roads and Buildings- Establishment			
O. 15,88.12	13,66.67	13,66.42	(-) 0.25
R. (-) 2,21.45			
(9) 2423 - State Procurement Cell			
O. 1,09.11	94.41	93.86	(-) 0.55
R. (-) 14.70			

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
052 - Machinery and Equipment			
(10) 1221 - Roads and Building Organisation			
O. 22,20.85	18,45.79	18,45.38	(-) 0.41
R. (-) 3,75.06			
2216- Housing			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
05- General Pool Accommodation			
053 - Maintenance and Repairs			
(11) 0920 - Minor Works Grant at the disposal of Heads of Department- (Apx-B)			
O. 1,00.00	29.28	29.27	(-) 0.01
R. (-) 70.72			
2230- Labour and Employment			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
03- Training			
102 - Apprenticeship Training			
(12) 0127 - Chief Engineer, Roads and Buildings- Office Establishment			
O. 1,50.00	28.25	6.30	(-) 21.95
R. (-) 1,21.75			
3053- Civil Aviation			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
02- Air Ports			
102 - Aerodromes			
(13) 0190 - Construction			
O. 33.60	19.80	19.80	..
R. (-) 13.80			
3054- Roads and Bridges			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
03- State Highways			
337 - Road Works			

Grant No. - 07 Contd.

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

(14)	0849 - Maintenance and Repair of Roads under Chief Engineer (National Highway & Project)			
	O. 14,68.90	10,76.94	10,76.87	(-) 0.07
	R. (-) 3,91.96			
(15)	0850 - Maintenance and Repair of Roads under Chief Engineer (Roads & Buildings)			
	O. 92,57.45	80,21.75	80,21.67	(-) 0.08
	R. (-) 12,35.70			

Anticipated saving of 52,28.60 lakh in respect of Sl. Nos.(1) to (15) above was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹24.55 lakh in respect of Sl. Nos.(6) and (12) have not been communicated (June 2020).

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

797 - Transfers to/from Reserve Funds/Deposit Account

(16)	1361 - State Road Fund			
	O. 2,50,00.00	2,84,96.48	2,86,96.00	(+) 1,99.52
	S. 1,00,00.00			
	R. (-) 65,03.52			

Surrender of anticipated saving of ₹65,03.52 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹1,99.52 lakh have not been furnished (June 2020).

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

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

(₹ in lakh)

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

800 - Other Expenditure

(17)	0462 - Expenditure in connection with Barricading			
	O. 4,40.00	6,27.69	6,27.68	(-) 0.01
	R. 1,87.69			

Augmentation of provision by ₹1,87.69 lakh was made without assigning any reason (June 2020).

Grant No. - 07 Contd.

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

A summary of the transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2019-20 is given below:-

Major Heads of Suspense	Opening balance as on 1 April 2019	Debits during the year	Credits during the year	Closing balance as on 31 March 2020
(1)	(2)	Debit(+)Credit(-)		(5)
		(3)	(4)	(5)
				(₹ in lakh)
2059-Public Works				
Workshop Suspense	40.38	..	..	40.38
Stock	32,78.02	..	..	32,78.01
Miscellaneous Works Advance	44,54.48	..	..	44,54.48
Purchase	(-)22,67.56	..	..	(-)22,67.56
Total	55,05.31	..	..	55,05.31
3054-Roads and Bridges				
Workshop Suspense	(-)4,69.74	..	..	(-)4,69.74
Stock	8,67.33	..	..	8,67.33
Miscellaneous Works Advance	21,69.90	..	..	21,69.90
Total:	25,67.49	..	..	25,67.49
Grand Total:	80,72.80			80,72.80

(vi) Subvention from Central Road Fund:-

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

Grant No. - 07 Contd.

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 2019-20, an amount of ₹2,86,96.00 lakh was credited to the fund and an expenditure of ₹2,84,96.44 lakh was incurred.

The balance at the credit of the fund on 31 March 2020 was ₹1,99.56 lakh. An account of the fund for 2019-20 is given in the Statement No. 21 of the Finance Accounts 2019-20.

Notes and Comments -

REVENUE(Charged)

- (i) Against the available saving of ₹61.65 lakh, department surrendered ₹61.63 lakh during March 2020.
- (ii) Substantial saving occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2059- Public Works			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
80- General			
800 - Other Expenditure			
(18) 0147 - Clearance of Liabilities			
O.	5.00	..	..
R.	(-) 5.00		
2216- Housing			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
05- General Pool Accommodation			
053 - Maintenance and Repairs			
(19) 0940 - Maintenance and Repair of the Official Residence of Governor			
O.	4,14.84	4,11.08	4,11.07 (-) 0.01
R.	(-) 3.76		
(20) 1647 - Maintenance and Repair of Residential Buildings occupied by the Secretariat staff of the Governor under Chief Engineer (Roads & Buildings)			
O.	1,61.40	1,10.27	..
R.	(-) 51.13	1,10.27	
3054- Roads and Bridges			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
80- General			

Grant No. - 07 Contd.

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

800 - Other Expenditure

(21) 0836 - Lump Provision for other Works

O.	10.80	9.06	9.06	..
R.	(-) 1.74			

Anticipated saving of ₹61.63 lakh in respect of Sl. Nos.(18) to (21) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been received (June 2020).

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

(i) Against the available saving of ₹15,52.55 lakh, the department surrendered ₹15,52.30 lakh during March 2020.

(ii) In view of the saving of ₹15,52.55 lakh, supplementary provision of ₹16,42,97.48 lakh obtained in November 2019 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 (-)
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(₹ in lakh)

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

337 - Road Works

(22) 1998 - Odisha State Roads Project - Rehabilitation & Resettlement(EAP)

O.	50.00	29.76	29.76	..
R.	(-) 20.24			

(23) 1999 - Odisha State Roads Project - Land Aquisition,utility shifting and other non-reimbursable expenses(EAP)

O.	1,00.00	80.42	80.42	..
R.	(-) 19.58			

(24) 2516 - PPP-Road Projects Land Acquisition

O.	99.98	37.82	37.81	(-) 0.01
R.	(-) 62.16			

₹1,01.98 lakh in respect of Sl. Nos.(22) to (24) above was surrendered without assigning any reason (June 2020).

Grant No. - 07 Contd.

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

(25) 2862 - State Highways Development Project

O.	1,00,00.00	73,00.00	73,00.00	..
R.	(-) 27,00.00			

Out of anticipated saving of ₹27,00.00 lakh, ₹2,00.00 lakh was based on actual requirement. Balance amount of ₹25,00.00 lakh was surrendered without assigning any reason (June 2020).

Specific reasons for such less requirement have not been intimated (June 2020).

789 - Special Component Plan for Scheduled Castes

(26) 1994 - Odisha State Roads Project - Road Improvement Component(EAP)

O.	28,00.00	19,18.67	19,18.67	..
R.	(-) 8,81.33			

(27) 1996 - Odisha State Roads Project - ISAP & Operating Costs(EAP)

O.	1,00.00	20.00	20.00	..
R.	(-) 80.00			

(28) 1998 - Odisha State Roads Project - Rehabilitation & Resettlement(EAP)

O.	49.96	9.58	9.58	..
R.	(-) 40.38			

(29) 2862 - State Highways Development Project

O.	50,00.00	42,00.00	42,00.00	..
R.	(-) 8,00.00			

Surrender of provision by ₹18,01.71 lakh in respect of Sl. Nos.(26) to (29) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).

796 - Tribal Area Sub-Plan

O.	29,99.98	1,66.84	1,66.83	(-) 0.01
R.	(-) 28,33.14			

04- District and Other Roads

789 - Special Component Plan for Scheduled Castes

(31) 2456 - Road works under Core Road Network

O.	6,00.00	3,51.22	3,51.22	..
R.	(-) 2,48.78			

796 - Tribal Area Sub-Plan

(32) 2456 - Road Works under Core Road Network

O.	6,00.00	4,02.68	4,02.67	(-) 0.01
R.	(-) 1,97.32			

800 - Other Expenditure

(33) 1847 - Quality Control under Road Development Programme

O.	1,00.00	33.69	33.69	..
R.	(-) 66.31			

Grant No. - 07 Contd.

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

(34)	2029 - Preparation of Detail Project Report & capacity Building			
	O. 20,00.00	11,95.54	11,95.54	..
	R. (-) 8,04.46			

Curtailement of provision by ₹13,16.87 lakh in respect of Sl. Nos.(31) to (34) above was made without assigning any reason (June 2020).

(35)	2456 - Road works under Core Road Network			
	O. 13,00.00	6,92.16	6,92.15	(-) 0.01
	R. (-) 6,07.84			

Out of anticipated saving of ₹6,07.84 lakh, ₹3,57.84 lakh was surrendered based on actual requirement. Balance provision of ₹2,50.00 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

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

796 - Tribal Area Sub-Plan

(36)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 36,79.99	31,47.36	31,47.36	..
	R. (-) 5,32.63			

Specific reasons for such less requirement have not been intimated (June 2020).

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

789 - Special Component Plan for Scheduled Castes

(37)	1581 - Works Executed from Central Road Fund			
	O. 45,00.00	16,24.75	16,24.75	..
	R. (-) 28,75.25			

796 - Tribal Area Sub-Plan

(38)	1581 - Works Executed from Central Road Fund			
	O. 50,00.00			
	S. 50,00.00	89,09.18	89,09.17	(-) 0.01
	R. (-) 10,90.82			

04- District and Other Roads

800 - Other Expenditure

(39)	1581 - Works Executed from Central Road Fund			
	O. 25,00.00	8,74.05	8,74.04	(-) 0.01
	R. (-) 16,25.95			

Surrender of anticipated saving of ₹61,24.65 lakh in respect of Sl. Nos.(36) to (39) above was made as per actual requirement.

Specific reasons for such less requirement have not been received (June 2020).

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

Grant No. - 07 Contd.

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

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

796 - Tribal Area Sub-Plan

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

O.	0.01	64.64	64.64	..
R.	64.63			

(41) 2518 - PPP-Road Projects-Viability Gap Funding

O.	33,99.98	51,69.75	51,69.75	..
R.	17,69.77			

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

800 - Other Expenditure

(42) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	96,00.00	1,16,00.00	1,16,00.00	..
R.	20,00.00			

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

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

(43) 1581 - Works Executed from Central Road Fund

O.	(-) 1,90,00.00			
S.	(-) 50,00.00	(-) 1,97,56.71	(-) 1,97,56.70	(+) 0.01
R.	42,43.29			

04- District and Other Roads

902 - Amount met from Fund

(44) 1581 - Works Executed from Central Road Fund

O.	(-) 60,00.00			
S.	(-) 50,00.00	(-) 87,39.77	(-) 87,39.75	(+) 0.02
R.	22,60.23			

Augmentation of provision by ₹1,03,37.92 lakh in respect of Sl. Nos.(40) to (44) above was made based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).

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

(i) The department surrendered ₹19.01 lakh against the available saving of ₹19.02 lakh during March 2020.

(ii) Saving occurred under the following head:-

Grant No. - 07 Concl.

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

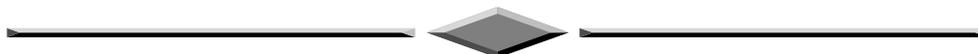
5054- Capital Outlay on Roads and Bridges**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****04- District and Other Roads****800 - Other Expenditure**

(45) 0836 - Lump Provision for Other Works

O.	1,00.00	|	80.99	80.98	(-) 0.01
R.	(-) 19.01				

Anticipated saving of ₹19.01 lakh was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).



Grant No. 08 - Expenditure relating to the Odisha Legislative Assembly

Major Heads -**2011- Parliament/ State/ Union Territory Legislatures****2071- Pensions and Other Retirement Benefits****4059- Capital Outlay on Public Works**

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

REVENUE -**Voted -**

Original -	79,91,39	81,85,78	68,86,71	(-)12,99,07
Supplementary -	1,94,39			
Amount surrendered during the year (March 2020)				17,01,09

Charged -

Original -	49,40	50,40	31,73	(-)18,67
Supplementary -	1,00			
Amount surrendered during the year (March 2020)				9,40

CAPITAL -**Voted -**

Original -	1,00	8,45,16	4,86,32	(-)3,58,84
Supplementary -	8,44,16			
Amount surrendered during the year (March 2020)				3,58,84

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

(i) Surrender of ₹17,01.09 lakh was in excess of the available saving of ₹12,99.07 lakh.

(ii) In view of saving of ₹12,99.07 lakh, supplementary provision of ₹1,94.39 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even upto the level of the original provision. The 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)			

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

O.	23,48.80			
S.	0.01	12,43.06	16,25.12	(+) 3,82.06
R.	(-) 11,05.75			

Grant No. - 08 Contd.

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

(₹ in lakh)

Out of the anticipated saving of ₹11,05.75 lakh, ₹1,92.90 was diverted to other heads as per the Supplementary Statement of Expenditure and the balance ₹9,12.85 lakh was surrendered after meeting the actual requirement. Reason for such less requirement have not been communicated (June 2020).

Reasons for the final excess of ₹3,82.06 lakh have also remained unexplained (June 2020).

(2)	1012 - Other Expenses			
	O.	2,07.00	1,66.49	1,65.28
	R.	(-) 40.51		(-) 1.21

₹40.51 lakh was surrendered without assigning any reason (June 2020).

800 - Other Expenditure

(3)	1012 - Other Expenses			
	O.	31.00	..	..
	R.	(-) 31.00		..

₹30.98 lakh out of the total provision of ₹31.00 lakh was diverted to other heads basing on the Supplementary Statement of Expenditure.

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

111 - Pensions to Legislators

(4)	1038 - Pension and Pensionary Benefits			
	O.	30,00.00	25,82.16	25,78.01
	R.	(-) 4,17.84		(-) 4.15

Reasons for curtailment of provision by ₹4,17.84 lakh as well as reasons for the final saving of ₹4.15 lakh have not been communicated (June 2020).

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

(i) Out of the available saving of ₹18.67 lakh, only ₹9.40 lakh was surrendered during March 2020.

(ii) Supplementary provision of ₹1.00 lakh obtained in November 2019 proved unnecessary as the expenditure did not come even upto to the level of the original provision.

(ii) Saving occurred under the following head:-

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

(₹ in lakh)

2011- Parliament/ State/ Union Territory Legislatures**ADMINISTRATIVE EXPENDITURE**

Grant No. - 08 Concl.

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

(₹ in lakh)

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

02- State/Union Territory Legislatures

101 - Legislative Assembly

(5) 0365 - Emoluments of Speaker and Deputy Speaker

O.	49.40				
S.	1.00		41.00	31.73	(-) 9.27
R.	(-) 9.40				

Anticipated saving of ₹9.40 lakh was surrendered after meeting the actual requirement. Specific reasons for such less requirement as well as reasons for the final saving of ₹9.27 lakh have not been communicated (June 2020).

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹3,58.84 lakh was surrendered during March 2020.
- (ii) In view of the saving of ₹3,58.84 lakh, supplementary provision of ₹8,44.16 lakh obtained in November 2019 proved excessive.
- (iii) Saving occurred under the following head:-

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

4059- Capital Outlay on Public Works

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

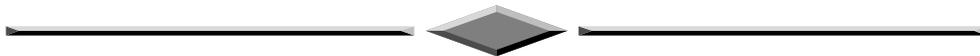
60- Other Buildings

051 - Construction

(6) 2543 - Construction of Building of Odisha Legislative Assembly

O.	1.00				
S.	8,44.16		4,86.32	4,86.32	..
R.	(-) 3,58.84				

Reasons for surrender of ₹3,58.84 lakh have not been intimated (June 2020).



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

Major Heads -**2408- Food, Storage and Warehousing****2435- Other Agricultural Programmes****3451- Secretariat-Economic Services****3456- Civil Supplies****3475- Other General Economic Services****4408- Capital Outlay on Food Storage and Warehousing****5475- Capital Outlay on Other General Economic Services**

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

(₹ in thousand)

REVENUE -**Voted -**

Original -	11,32,54,97	14,60,04,83	14,24,19,77	(-)35,85,06
Supplementary -	3,27,49,86			
Amount surrendered during the year (March 2020)				35,83,16

CAPITAL -**Voted -**

Original -	2,81,00	2,81,00	2,01,00	(-)80,00
Amount surrendered during the year (March 2020)				80,00

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

(i) Against the available saving of ₹35,85.06 lakh, the department surrendered ₹35,83.16 lakh during March 2020.

(ii) In view of the saving of ₹35,85.06 lakh, supplementary provision of ₹3,27,49.86 lakh obtained in November 2019 proved excessive.

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

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

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

101 - Procurement and Supply

(1) 0342 - District Forum

O.	9,55.32	8,09.06	8,09.04	(-) 0.02
R.	(-) 1,46.26			

(2) 1341 - State Consumer Protection Commission

O.	1,43.45	1,08.41	1,08.40	(-) 0.01
S.	6.54			
R.	(-) 41.58			

Grant No. - 09 Contd.

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

(3)	3087 - Odisha State Food Commission			
	O. 2,32.75	1,08.10	1,08.10	..
	R. (-) 1,24.65			

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

101 - Procurement and Supply

(4)	0342 - District Forum			
	S. 23.25	2.25	2.25	..
	R. (-) 21.00			

Surrender of anticipated saving of ₹3,33.49 lakh in respect of Sl. Nos.(1) to (4) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

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

Entire provision of ₹21.43 lakh was surrendered without assigning any specific reason (June 2020).

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

102 - Food Subsidies

(6)	2799 - Public Distribution System			
	O. 20,00.00	7,45.13	7,45.13	..
	R. (-) 12,54.87			

2435- Other Agricultural Programmes**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE****01- Marketing and Quality Control**

101 - Marketing Facilities

(7)	0883 - Marketing Intelligence			
	O. 1,78.66	1,49.13	1,49.14	(+) 0.01
	R. (-) 29.53			

Anticipated saving of ₹12,84.40 lakh in respect of Sl. Nos.(6) and (7) above was surrendered without assigning any specific reason (June 2020).

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

001 - Direction and Administration

Grant No. - 09 Concl'd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(8) 0369 - Enforcement of Food grains Licensing Order			
O. 8,53.05	6,60.98	6,60.87	(-) 0.11
R. (-) 1,92.07			

Curtailment of provision by ₹1,92.07 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

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

104 - Consumer Welfare Fund

(9) 2581 - Relief Expenditure met from Fund

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

Entire provision of ₹10,00.00 lakh was surrendered due to non-receipt of Central Share.

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

106 - Regulation of Weights and Measures

(10) 0485 - Field Organisation

O. 10,11.28	8,00.80	8,00.71	(-) 0.09
S. 1.00			
R. (-) 2,11.48			

Reduction in provision by ₹2,11.48 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).

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

(i) The entire available saving of ₹80.00 lakh was surrendered during March 2020.

(ii) Saving occurred under the following head:-

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

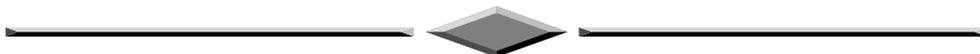
4408- Capital Outlay on Food Storage and Warehousing**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Food**

800 - Other Expenditure

(11) 0182 - Construction of Buildings

O. 80.00	..	..	..
R. (-) 80.00			

Entire provision of ₹80.00 lakh was withdrawn without assigning any specific reason (June 2020).



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

Major Heads -**2202- General Education****2235- Social Security and Welfare****2251- Secretariat-Social Services****4202- Capital Outlay on Education, Sports, Art and Culture****4216- Capital Outlay on Housing**

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

REVENUE -**Voted -**

Original -	1,59,79,09,22	1,68,20,18,50	1,48,39,58,20	(-)19,80,60,30
Supplementary -	8,41,09,28			
Amount surrendered during the year (March 2020)				19,79,34,00

Charged -

Original -	18,00	18,00	65	(-)17,35
Amount surrendered during the year (March 2020)				17,35

CAPITAL -**Voted -**

Original -	4,87,72,97	5,67,72,97	4,52,87,25	(-)1,14,85,72
Supplementary -	80,00,00			
Amount surrendered during the year (March 2020)				1,14,85,67

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

(i) Against the available saving of ₹19,80,60.30 lakh, the department surrendered ₹19,79,34.00 lakh during March 2020.

(ii) In view of saving of ₹19,80,60.30 lakh, supplementary provision of ₹8,41,09.28 lakh obtained in November 2019 proved unnecessary as the expenditure did not come upto the level of the 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)

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

101 - Government Primary Schools

(1) 0538 - General Primary Schools

O.	63,44,44.86	56,15,08.21	56,14,64.13	(-) 44.08
R.	(-) 7,29,36.65			

Grant No. - 10 Contd.

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

(₹ in lakh)

Anticipated saving of ₹7,29,36.65 lakh was surrendered after meeting the actual requirement. Specific reasons for such less requirement as well as reasons for final saving of ₹44.08 lakh have not been intimated (June 2020).

(2) 0556 - Government Upper Primary School

O.	6,80,93.13	5,73,73.28	5,73,64.35	(-) 8.93
R.	(-) 1,07,19.85			

Out of the anticipated saving of ₹1,07,19.85 lakh, ₹98,85.35 lakh was surrendered as per actual requirement. Specific reasons for such less requirement as well as reasons for the balance saving of ₹8,34.50 lakh and final saving of ₹8.93 lakh have not been communicated (June 2020).

02- Secondary Education

001 - Direction and Administration

(3) 3186 - Directorate of Higher Secondary Education

O.	3,26.36	2,60.13	2,60.07	(-) 0.06
R.	(-) 66.23			

101 - Inspection

(4) 1545 - Vocational Offices

O.	1,59.89	1,41.66	1,41.51	(-) 0.15
R.	(-) 18.23			

109 - Government Secondary Schools

(5) 1261 - Secondary Schools

O.	21,37,37.72	18,69,69.15	18,69,36.70	(-) 32.45
S.	0.01			
R.	(-) 2,67,68.58			

(6) 3198 - Higher Secondary Vocational Schools

O.	18,30.67	16,21.79	16,21.75	(-) 0.04
R.	(-) 2,08.88			

Specific reasons for surrender of anticipated saving of ₹2,70,61.92 lakh from Sl. Nos. (3) to (6) above and final saving of ₹32.45 lakh at Sl. No. (5) have not been intimated (June 2020).

110 - Assistance to Non-Government Secondary Schools

(7) 3199 - Non-Government Higher Secondary Schools

O.	1,73,61.82	1,48,31.44	1,48,37.01	(+) 5.57
R.	(-) 25,30.38			

Out of the anticipated saving of ₹25,30.38 lakh, ₹16,13.38 lakh was surrendered as per actual requirement without assigning any specific reason and the balance saving of ₹9,17.00 lakh was transferred to other heads as per Supplementary Statement of Expenditure.

Reasons for final excess of ₹5.57 lakh have not been intimated (June 2020).

05- Language Development

102 - Promotion of Modern Indian Languages and Literature

Grant No. - 10 Contd.

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

(8)	0560 - Government Junior and Senior Madrasa, Binjharpur			
	O. 80.33	59.91	59.89	(-) 0.02
	R. (-) 20.42			

103 - Sanskrit Education

(9)	0554 - Government Toals			
	O. 1,23.20	87.90	87.88	(-) 0.02
	R. (-) 35.30			

Specific reasons for surrender of ₹55.72 lakh in respect of Sl. Nos. (8) and (9) above have not been communicated (June 2020).

(10)	0972 - Non-Government Toals			
	O. 42,35.70	36,78.56	36,78.55	(-) 0.01
	R. (-) 5,57.14			

Out of the anticipated saving of ₹5,57.14 lakh, ₹4,00.00 lakh was transferred to other heads based on the Supplementary Statement of Expenditure and the balance saving of ₹1,57.14 lakh was surrendered without assigning any specific reason (June 2020).

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

800 - Other Expenditure

(11)	1176 - Innovation, e-Governance and Capacity Building			
	O. 5,00.00	1,45.76	1,45.75	(-) 0.01
	R. (-) 3,54.24			

Curtailement of ₹3,54.24 lakh was based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2020).

(12)	3255 - Gangadhar Meher Sikshya Manakbrudhi Yojana			
	O. 64,28.62	6,84.94	6,84.94	..
	R. (-) 57,43.68			

Entire anticipated saving of ₹57,43.68 lakh was diverted to other heads as per the Supplementary Statement of Expenditure.

02- Secondary Education

109 - Government Secondary Schools

(13)	0637 - Higher Secondary Schools			
	O. 2,20.00	1,04.10	1,04.09	(-) 0.01
	R. (-) 1,15.90			

110 - Assistance to Non-Government Secondary Schools

(14)	2856 - Modernisation of Quality Education			
	O. 2,00.00	33.10	33.09	(-) 0.01
	R. (-) 1,66.90			

Reduction of provision by ₹2,82.80 lakh in respect of Sl. Nos. (13) and (14) was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2020).

Grant No. - 10 Contd.

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

(15)	3208 - Non-Government Higher Secondary Schools notified in 2004			
	O. 75,00.00	57,08.75	57,08.75	..
	R. (-) 17,91.25			

Out of the anticipated saving of ₹17,91.25 lakh, only ₹2,91.25 lakh was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement as well as reasons for diversion of the balance saving of ₹15,00.00 lakh have not been communicated (June 2020).

800 - Other Expenditure

(16)	1009 - Other Educational Facilities			
	O. 5,10.00	3,00.34	3,00.33	(-) 0.01
	R. (-) 2,09.66			
(17)	2107 - Odia High Schools outside the State			
	O. 3,96.28	2,43.97	2,43.96	(-) 0.01
	R. (-) 1,52.31			

Anticipated saving of ₹3,61.97 lakh from Sl. Nos.(16) to (17) above was surrendered based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2020).

(18)	2109 - State Awardee Teachers			
	O. 40.00	..	..	..
	R. (-) 40.00			

Entire provision of ₹ 40.00 lakh was surrendered without assigning any reason (June 2020).

(19)	2856 - Modernisation of Quality Education			
	O. 1,00.00			
	S. 0.01	65.81	65.81	..
	R. (-) 34.20			

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

101 - Government Primary Schools

(20)	1873 - Taken over Municipal Primary Schools			
	O. 12,57.49	11,02.01	11,01.98	(-) 0.03
	R. (-) 1,55.48			
(21)	1874 - Taken over Municipal Upper Primary Schools			
	O. 8,26.51	4,27.41	4,27.38	(-) 0.03
	R. (-) 3,99.10			

Specific reasons for surrender of ₹5,88.78 lakh from Sl. Nos. (19) to (21) above have not been intimated (June 2020).

102 - Assistance to Non-Government Primary Schools

(22)	2053 - Infrastructure Development			
	O. 15,00.00	..	..	..
	R. (-) 15,00.00			

Grant No. - 10 Contd.

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

Entire provision of ₹15,00.00 lakh was diverted to other heads as per the Supplementary Statement of Expenditure.

112 - National Programme of Mid Day Meals in Schools

(23) 0900 - Mid-Day Meals

O.	33,77.70				
S.	7,50.00	36,70.40	36,70.40	..	
R.	(-) 4,57.30				

789 - Special Component Plan for Scheduled Castes

(24) 0900 - Mid-Day Meals

O.	11,06.49				
R.	(-) 1,49.80	9,56.69	9,56.69	..	

796 - Tribal Area Sub-Plan

(25) 0900 - Mid-Day Meals

O.	13,39.43				
R.	(-) 1,81.34	11,58.09	11,58.09	..	

Specific reasons for surrender of ₹7,88.44 lakh from Sl. Nos. (23) to (25) above have not been intimated (June 2020).

800 - Other Expenditure

(26) 2983 - Inclusion Education Volunteers engaged for children with special need.

O.	7,64.71				
R.	(-) 2,14.86	5,49.85	5,49.84	(-) 0.01	

Diversion of ₹2,14.86 lakh to other heads was made as per the Supplementary Statement of Expenditure.

(27) 3380 - State Support for Samagra Shiksha

O.					
	2,76,99.60	..	..	..
R.	(-) 2,76,99.60				

Out of the anticipated saving of ₹2,76,99.60 lakh, ₹2,70,99.16 lakh was diverted to other heads as per the Supplementary Statement of Expenditure and the balance saving of ₹6,00.44 lakh was surrendered without assigning any specific reason (June 2020).

02- Secondary Education

105 - Teachers Training

(28) 0555 - Government Training College

O.	24,71.54				
S.	0.01	17,89.79	17,89.28	(-) 0.51	
R.	(-) 6,81.76				

(29) 1262 - Secondary Training School

O.	39,13.54				
R.	(-) 20,81.15	18,32.39	18,32.30	(-) 0.09	

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
107 - Scholarships			
(30) 1009 - Other Educational Facilities			
O. 9,88.40	7,81.94	7,79.67	(-) 2.27
R. (-) 2,06.46			
109 - Government Secondary Schools			
(31) 1261 - Secondary Schools			
O. 2,84,00.00	2,15,30.25	2,15,29.96	(-) 0.29
R. (-) 68,69.75			
(32) 1449 - Taken over Municipal High Schools			
O. 60,07.05	43,37.65	43,36.90	(-) 0.75
S. 21.00			
R. (-) 16,90.40			
Anticipated saving of ₹1,15,29.52 lakh from Sl. Nos. (28) to (32) above was based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2020).			
(33) 3382 - Strengthening of Secondary Education in Odisha (World Bank) - EAP			
O. 99.97	..	..	..
R. (-) 99.97			
Entire provision of ₹99.97 lakh was surrendered without assigning any specific reason (June 2020).			
110 - Assistance to Non-Government Secondary Schools			
(34) 2053 - Infrastructure Development			
O. 35,00.00	..	..	..
R. (-) 35,00.00			
800 - Other Expenditure			
(35) 3072 - Odisha Adarsha Vidyalaya			
O. 3,00,00.00	2,50,00.01	2,50,00.01	..
R. (-) 49,99.99			
Entire provision of ₹35,00.00 lakh at Sl. No. (34) and ₹49,99.99 lakh at Sl. No. (35) was diverted to other heads as per the Supplementary Statement of Expenditure.			
(36) 3306 - Mo School Abhiyan			
O. 40,00.00	25,95.31	25,95.30	(-) 0.01
R. (-) 14,04.69			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
80- General			
001 - Direction and Administration			
(37) 3381 - Samagra Shiksha			
O. 1,34.00	62.40	62.40	..
R. (-) 71.60			

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		District Sector	
<i>01- Elementary Education</i>			
<i>112 - National Programme of Mid Day Meals in Schools</i>			
(38) 0900 - Mid-Day Meals			
O. 4,89,80.37	3,94,64.35	3,94,64.35	..
S. 34,42.48			
R. (-) 1,29,58.50			
789 - Special Component Plan for Scheduled Castes			
(39) 0900 - Mid-Day Meals			
O. 1,60,45.29	1,29,27.95	1,29,27.95	..
S. 10,83.86			
R. (-) 42,01.20			
796 - Tribal Area Sub-Plan			
(40) 0900 - Mid-Day Meals			
O. 1,94,23.25	1,56,49.66	1,56,49.66	..
S. 13,65.12			
R. (-) 51,38.71			
<i>02- Secondary Education</i>			
789 - Special Component Plan for Scheduled Castes			
(41) 3381 - Samagra Shiksha			
O. 64,20.95	24,54.05	24,54.05	..
R. (-) 39,66.90			
796 - Tribal Area Sub-Plan			
(42) 3381 - Samagra Shiksha			
O. 53,69.75	28,35.82	28,35.82	..
R. (-) 25,33.93			
Anticipated saving of ₹3,02,75.53 lakh from Sl. Nos. (36) to (42) above was surrendered without assigning any specific reason (June 2020).			
800 - Other Expenditure			
(43) 2914 - Scheme for providing education to Madrasas, Minorities and Disabled			
O. 31,50.00	..	..	..
R. (-) 31,50.00			
Specific reasons for surrender of the entire provision of ₹31,50.00 lakh have not been communicated (June 2020).			
(44) 3381 - Samagra Shiksha			
O. 1,67,36.35	87,97.64	87,97.63	(-) 0.01
R. (-) 79,38.71			
<i>80- General</i>			
003 - Training			

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(45) 3381 - Samagra Shiksha			
O. 23,65.45	21,20.69	21,20.62	(-) 0.07
S. 4,30.86			
R. (-) 6,75.62			
789 - Special Component Plan for Scheduled Castes			
(46) 3381 - Samagra Shiksha			
O. 8,87.63	7,96.18	7,96.14	(-) 0.04
S. 1,40.08			
R. (-) 2,31.53			
796 - Tribal Area Sub-Plan			
(47) 3381 - Samagra Shiksha			
O. 16,12.92	13,71.79	13,71.75	(-) 0.04
S. 3,53.00			
R. (-) 5,94.13			

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

101 - Welfare of Handicapped

(48) 0353 - Educational Facility for Handicapped

O. 3,57.14	2,87.64	2,87.59	(-) 0.05
R. (-) 69.50			

2251- Secretariat-Social Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

090 - Secretariat

(49) 0256 - Department of School and Mass Education

O. 2,55.50	1,87.95	1,87.76	(-) 0.19
S. 6.85			
R. (-) 74.40			

Anticipated saving of ₹95,83.89 lakh from Sl. Nos. (44) to (49) above was stated to be surrendered as per actual requirement. Specific reasons for such less requirement have not been intimated (June 2020).

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

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

(₹ in lakh)

2202- General Education**ADMINISTRATIVE EXPENDITURE**

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
05- Language Development			
103 - Sanskrit Education			
(50) 3200 - Non-Govt. Higher Secondary Sanskrit Schools			
O.	2,08.38	2,58.36	2,58.36
S.	0.01		
R.	49.97		
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
02- Secondary Education			
110 - Assistance to Non-Government Secondary Schools			
(51) 3199 - Non-Govt. Higher Secondary Schools			
O.	3,08,00.00	3,65,05.20	3,64,99.00
S.	0.01		
R.	57,05.19		
05- Language Development			
103 - Sanskrit Education			
(52) 0972 - Non-Government Toals			
O.	2,90.00	5,70.66	5,70.65
S.	0.01		
R.	2,80.65		
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
02- Secondary Education			
110 - Assistance to Non-Government Secondary Schools			
(53) 0984 - Non-Government High Schools			
O.	6,15,53.01	9,65,73.18	9,65,60.70
S.	49,99.98		
R.	3,00,20.19		
800 - Other Expenditure			
(54) 2792 - Ex-gratia & Compensation			
O.	70.00	4,32.25	4,32.25
S.	0.01		
R.	3,62.24		

Additional provision of ₹3,64,18.24 lakh from Sl. Nos.(50) to (54) was made as per the Supplementary Statement of Expenditure.

Specific reasons for augmentation of balance provision as well as reasons for final saving of ₹6.20 lakh at Sl. No. (51) and ₹12.48 lakh at Sl. No. (53) have not been intimated (June 2020).

Grant No. - 10 Contd.

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

- (i) The available saving of ₹17.35 lakh was surrendered during March 2020.
(ii) Saving was under the following heads:-

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

2202- General Education

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

01- Elementary Education

800 - Other Expenditure

(55) 0147 - Clearance of Liabilities

O.	8.00	0.65	0.65	
R.	(-) 7.35			..

02- Secondary Education

800 - Other Expenditure

(56) 0147 - Clearance of Liabilities

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

Anticipated saving of ₹17.35 lakh in respect of Sl. Nos. (55) and (56) above was surrendered based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2020).

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

- (i) Out of the available saving of ₹1,14,85.72 lakh, ₹1,14,85.67 lakh was surrendered during March 2020.
(ii) In view of saving of ₹1,14,85.72 lakh, supplementary provision of ₹80,00.00 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.
(iii) Substantial saving occurred mainly under the following heads:-

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

4202- Capital Outlay on Education, Sports, Art and Culture**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- General Education**

201 - Elementary Education

Grant No. - 10 Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(57)	0182 - Construction of Buildings			
	O. 4,00.00	2,03.43	2,03.42	(-) 0.01
	R. (-) 1,96.57			
	202 - Secondary Education			
(58)	0182 - Construction of Buildings			
	O. 13,00.00	5,75.03	5,75.02	(-) 0.01
	R. (-) 7,24.97			
(59)	0637 - Higher Secondary Schools			
	O. 30,00.00	9,95.53	9,95.53	..
	R. (-) 20,04.47			
	600 - General			
(60)	0182 - Construction of Buildings			
	O. 25,00.00	7,89.53	7,89.52	(-) 0.01
	R. (-) 17,10.47			
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			District Sector	
<i>01- General Education</i>				
	202 - Secondary Education			
(61)	3380 - State Support for Samagra Shiksha			
	O. 1,00.00	..	..	..
	R. (-) 1,00.00			
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			District Sector	
<i>01- General Education</i>				
	201 - Elementary Education			
(62)	3381 - Samagra Shiksha			
	O. 88,00.00	1,14,44.05	1,14,44.05	..
	S. 50,00.00			
	R. (-) 23,55.95			
	796 - Tribal Area Sub-Plan			
(63)	3381 - Samagra Shiksha			
	O. 89,22.78	91,59.84	91,59.83	(-) 0.01
	S. 17,90.00			
	R. (-) 15,52.94			
4216- Capital Outlay on Housing				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES			State Sector	
<i>01- Government Residential Buildings</i>				

Grant No. - 10 Concl.

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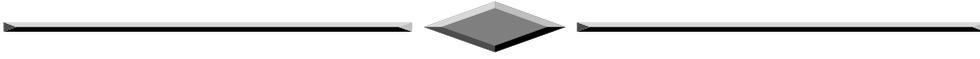
(₹ in lakh)

106 - General Pool Accommodation

(64) 0182 - Construction of Buildings

	O.	20,00.00		1,22.51	1,22.50	(-) 0.01
	R.	(-) 18,77.49				

Anticipated saving of ₹1,05,22.86 lakh from Sl. Nos.(57) to (64) above was surrendered without assigning any specific reason (June 2020).



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

Major Heads -**2059- Public Works****2216- Housing****2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities****2251- Secretariat-Social Services****4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities****6425- Loans for Co-operation**

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

REVENUE -**Voted -**

Original -	31,25,90,53	32,70,31,81	25,96,48,21	(-)6,73,83,61
Supplementary -	1,44,41,28			
Amount surrendered during the year (March 2020)				6,73,60,71

Charged -

Original -	15	15	..	(-)15
Amount surrendered during the year (March 2020)				15

CAPITAL -**Voted -**

Original -	4,98,93,18	4,99,77,18	1,68,44,48	(-)3,31,32,70
Supplementary -	84,00			
Amount surrendered during the year (March 2020)				2,77,32,69

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

(i) Against the available saving of ₹6,73,83.61 lakh, the department surrendered ₹6,73,60.71 lakh during March 2020.

(ii) In view of the saving of ₹6,73,83.61 lakh, supplementary provision of ₹1,44,41.28 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

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

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

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
02- Welfare of Scheduled Tribes			
277 - Education			
(1) 0047 - Ashram School			
O. 34,46.28	41,19.59	41,19.55	(-) 0.04
S. 12,78.70			
R. (-) 6,05.39			
(2) 0715 - Inspection			
O. 4,13.92	3,53.07	3,53.04	(-) 0.03
S. 36.35			
R. (-) 97.20			
(3) 1201 - Research-cum-Training			
O. 3,16.03	2,75.13	2,74.47	(-) 0.66
S. 9.00			
R. (-) 49.90			
Reduction in provision by ₹7,52.49 lakh in respect of Sl. Nos.(1) to (3) above was based on actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2020).			
03- Welfare of Backward Classes			
800 - Other Expenditure			
(4) 1462 - The Odisha State Commission for Backward Classes			
O. 1,71.88	29.5	29.28	(-) 0.22
R. (-) 1,42.38			
Anticipated saving of ₹1,42.38 lakh was surrendered without assigning any specific reason (June 2020).			
04- Welfare of Minorities			
800 - Other Expenditure			
(5) 0014 - Administration of Muslim Wakf Act, 1954 -Commissioner of Wakf Estt. Charges			
O. 1,10.94	95.85	95.83	(-) 0.02
R. (-) 15.09			
80- General			
001 - Direction and Administration			
(6) 0290 - Directorate			
O. 1,63.50	1,20.65	1,20.02	(-) 0.63
R. (-) 42.85			
(7) 0308 - District Establishment			
O. 38,85.68	34,84.70	34,84.09	(-) 0.61
S. 45.00			
R. (-) 4,45.98			

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
800 - Other Expenditure			
(8) 0265 - Development of Depressed Tribals(MADA)			
O. 15.60	12.86	12.37	(-) 0.49
S. 9.00			
R. (-) 11.74			
(9) 0743 - Integrated Tribal Development Projects - Establishment Charges			
O. 20,40.00	17,56.05	17,53.71	(-) 2.34
S. 15.00			
R. (-) 2,98.95			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Welfare of Scheduled Castes			
277 - Education			
(10) 3209 - Odisha Girls Incentive Programme			
O. 10,35.89	8,21.67	8,21.67	..
R. (-) 2,14.22			
02- Welfare of Scheduled Tribes			
277 - Education			
(11) 3057 - Establishment of Education Management Unit.			
O. 70.00	45.28	45.28	..
R. (-) 24.72			
800 - Other Expenditure			
(12) 0708 - Information, Education and Communication			
O. 2,31.51	2,03.49	2,03.48	(-) 0.01
R. (-) 28.02			
04- Welfare of Minorities			
277 - Education			
(13) 0649 - Hostels			
O. 17.62	..	..	..
R. (-) 17.62			
(14) 2419 - Scholarship and stipend for Minority students			
O. 3,00.41	..	..	..
R. (-) 3,00.41			
800 - Other Expenditure			
(15) 0014 - Administration of Muslim Wakf Act, 1954 – Commissioner of Wakf Estt. Charges			
O. 2,78.28	2,49.25	2,49.25	..
R. (-) 29.03			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
02- Welfare of Scheduled Tribes			

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
277 - Education			
(16) 0633 - High Schools			
O. 47,32.19	37,14.54	37,14.52	(-) 0.02
S. 25.00			
R. (-) 10,42.65			
(17) 1493 - Training Schools			
O. 34.32	29.78	29.74	(-) 0.04
S. 9.00			
R. (-) 13.54			
(18) 1923 - Higher Secondary Schools (+2 Science & Commerce College)			
O. 14,98.53	16,05.87	16,05.65	(-) 0.22
S. 3,98.00			
R. (-) 2,90.66			

80- General

800 - Other Expenditure

(19) 2515 - Extra-curricular activities in ST and SC Development Department Schools

O. 16,55.33	14,62.11	14,62.09	(-) 0.02
R. (-) 1,93.22			

Withdrawal of provision by ₹29,68.70 lakh in respect of Sl. Nos.(5) to (19) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.34 lakh at Sl. No.(9) have not been intimated (June 2020).

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector****01- Welfare of Scheduled Castes**

793 - Special Central Assistance for Scheduled Castes Component Plan

(20) 0671 - Implementation of Income Generating Scheme

O. 83,43.00
R. (-) 83,43.00			

(21) 2991 - Pradhan Mantri Adarsha Gram Yojana (PMAGY)

O. 51,70.70
R. (-) 51,70.70			

Entire saving of ₹1,35,13.70 lakh in respect of Sl. Nos.(20) and (21) above was surrendered due to non-receipt of Central Assistance.

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****District Sector****02- Welfare of Scheduled Tribes**

796 - Tribal Area Sub-Plan

Grant No. - 11 Contd.

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

(22) 0412 - Establishment of Micro Project for Primitive Tribes (under ITDP)			
O. 30,00.01	10,09.19	10,09.18	(-) 0.01
R. (-) 19,90.82			

Curtailment of provision by ₹19,90.82 lakh was based on "actual requirement".
Specific reasons for such less requirement have not been furnished (June 2020).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****01- Welfare of Scheduled Castes**

277 - Education

(23) 3052 - Scheme for the Development of Scheduled Castes			
O. 1,34,98.20	61,91.11	61,91.10	(-) 0.01
R. (-) 73,07.09			

Out of anticipated saving of ₹73,07.09 lakh, ₹36,56.43 lakh was diverted as per Supplementary Statement of Expenditure and ₹10.00 lakh was surrendered due to non-receipt of Central Assistance.

Specific reasons for balance amount of ₹36,40.66 lakh have not been furnished (June 2020).

02- Welfare of Scheduled Tribes

277 - Education

(24) 1201 - Research-cum-Training			
O. 10,00.01	6,85.04	6,85.04	..
R. (-) 3,14.97			
(25) 3053 - Umbrella Scheme for Education of ST Students			
O. 2,54,87.99	2,18,70.16	2,18,67.90	(-) 2.26
R. (-) 36,17.83			

Reduction in provision by ₹39,32.80 lakh in respect of Sl. Nos.(24) and (25) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.26 lakh at Sl. No.(25) have not been intimated (June 2020).

04- Welfare of Minorities

277 - Education

(26) 2289 - Pre-matric scholarship for Minority students			
O. 14.00	..	..	..
R. (-) 14.00			
(27) 2419 - Scholarship and stipend for Minority students			
O. 1,18.48	..	..	..
R. (-) 1,18.48			

800 - Other Expenditure

(28) 2255 - Multi-Sector Development Programme			
O. 62.1	..	..	..
R. (-) 62.10			

Grant No. - 11 Contd.

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

Surrender of entire provision of ₹1,94.58 lakh from Sl. Nos.(26) to (28) above was attributed to non-receipt of Central Assistance.

80- General

800 - Other Expenditure

(29) 3054 - Scheme for the development of Economically Backward Classes (EBCs)

O.	4,30.40							
S.	0.02					1,06.67	1,06.66	(-) 0.01
R.	(-) 3,23.75							

Anticipated saving of ₹3,23.75 lakh was surrendered as per actual requirement.

Reasons for such less requirement have not been communicated (June 2020).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****02- Welfare of Scheduled Tribes**

794 - Special Central Assistance for Tribal Sub-Plan

(30) 0216 - Co-operation - ITDP

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

Entire provision of ₹5,00.00 lakh was surrendered due to non-receipt of Central Assistance.

(31) 0222 - Creation of infrastructure in Tribal Sub-Plan Area under 1st Proviso of Art. 275(1) of the Constitution of India

O.	1,68,39.40							
S.	80,00.00					1,46,65.54	1,46,65.54	..
R.	(-) 1,01,73.86							

Anticipated saving of ₹1,01,73.86 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been rendered (June 2020).

(32) 0264 - Development of Depressed Tribes outside Project areas in Cluster

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

(33) 0265 - Development of Depressed Tribals(MADA)

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

(34) 0412 - Establishment of Micro Project for Primitive Tribes(under ITDP)

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

(35) 0480 - Family Oriented and Poverty Eradication Programme of the Tribals outside ITDA and MADA

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

Grant No. - 11 Contd.

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

Entire provision of ₹15,00.00 lakh in respect of Sl. Nos.(32) to (35) above was surrendered due to non-receipt of Central Assistance.

(36) 0670 - Implementation of Income Generating & Infrastructure Development Programme under Integrated Development Project

O.	2,00,00.00	78,71.08	78,71.08	..
R.	(-) 1,21,28.92			

04- Welfare of Minorities

800 - Other Expenditure

(37) 3383 - Solar Energy based Electrification in the Tribal Residential Schools and Tribal villages in TASP Areas .

O.	3,91.87	..	..	..
R.	(-) 3,91.87			

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(38) 1256 - Scheduled Tribes and Scheduled Castes Development Department

O.	16,27.91	14,47.16	14,45.06	(-) 2.10
S.	27.02			
R.	(-) 2,07.77			

Reasons for curtailment of provision by ₹1,23,36.69 lakh in respect of Sl. Nos.(36) and (38) and surrender of entire provision of ₹3,91.87 lakh at Sl. No.(37) above as well as reasons for final saving of ₹2.10 lakh at Sl. No.(38) have not been received (June 2020).

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

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

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**PROGRAMME EXPENDITURE****CENTRALLY SPONSORED SCHEMES****State Sector****01- Welfare of Scheduled Castes**

277 - Education

(39) 2365 - Scholarship and Stipend for SC Students

O.	16,30.18	38,04.98	38,04.98	..
S.	0.01			
R.	21,74.79			

Enhancement of provision to the tune of ₹21,74.79 lakh was made as per Supplementary Statement of Expenditure.

Grant No. - 11 Contd.

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

(i) Against the available saving of ₹3,31,32.70 lakh, the department surrendered only ₹2,77,32.69 lakh during March 2020.

(ii) In view of the saving of ₹3,31,32.70 lakh, supplementary provision of ₹84.00 lakh obtained in November 2019 proved unnecessary. The expenditure came only up to 33.76% 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 (-)
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(₹ in lakh)

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

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****04- Welfare of Minorities**

277 - Education

(40) 0649 - Hostels

O.	12,88.20
R.	(-) 12,88.20

..

..

..

Out of entire saving of ₹12,88.20 lakh, ₹8,80.00 lakh was attributed to non-receipt of Central Assistance.

Specific reasons for balance amount of ₹4,08.20 lakh have not been communicated (June 2020).

800 - Other Expenditure

(41) 3119 - Construction of multi purpose Community -cum- Cultural Centre

O.	3,98.98
R.	(-) 1,92.87

2,06.11

2,06.10

(-) 0.01

Anticipated saving of ₹1,92.87 lakh was surrendered basing on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****01- Welfare of Scheduled Castes**

277 - Education

(42) 0649 - Hostels

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

..

..

..

Entire provision of ₹30,00.00 lakh was surrendered without assigning any specific reason (June 2020).

02- Welfare of Scheduled Tribes

Grant No. - 11 Contd.

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

277 - Education

(43) 0649 - Hostels

O.	1,24,35.00	63.21	63.21	..
R.	(-) 1,23,71.79			

Surrender of anticipated saving of ₹1,23,71.79 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

03- Welfare of Backward Classes

277 - Education

(44) 0649 - Hostels

O.	50,00.00	25,00.00	25,00.00	..
R.	(-) 25,00.00			

Anticipated saving of ₹25,00.00 lakh was surrendered without assigning any specific reason (June 2020).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****01- Welfare of Scheduled Castes**

277 - Education

(45) 0649 - Hostels

O.	60,00.00	54,00.00	..	(-) 54,00.00
R.	(-) 6,00.00			

Curtailement of provision by ₹6,00.00 lakh was made stating to be due to non-receipt of Central Assistance.

Reasons for un-utilisation of final provision of ₹54,00.00 lakh have not been rendered (June 2020).

03- Welfare of Backward Classes

277 - Education

(46) 0649 - Hostels

O.	2,80.00
R.	(-) 2,80.00			

Entire provision of ₹2,80.00 lakh was withdrawn assigning to non-receipt of Central Assistance.

04- Welfare of Minorities

800 - Other Expenditure

(47) 2255 - Multi-sector Development Programme

O.	19,93.79	74.05	74.05	..
R.	(-) 19,19.74			

Grant No. - 11 Concl.

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

Out of anticipated saving of ₹19,19.74 lakh, ₹11,35.54 lakh was surrendered due to non-receipt of Central Assistance and surrender of balance amount of ₹7,84.20 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

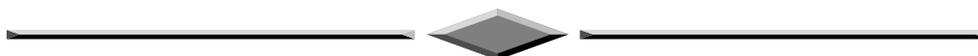
04- Welfare of Minorities

800 - Other Expenditure

(48) 3383 - Solar Energy based Electrification in the Tribal Residential Schools and Tribal villages in TASP Areas .

O.	66,70.00				
S.	84.00		12,04.00	12,04.00	..
R.	(-) 55,50.00				

Withdrawal of provision by ₹55,50.00 lakh was attributed to actual requirement. Specific reasons for such less requirement have not been intimated (June 2020).



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 (-)
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(₹ in thousand)

REVENUE -

Voted -

Original -	58,30,12,02	63,21,34,08	58,36,07,53	(-)4,85,26,55
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Supplementary -	4,91,22,06			
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Amount surrendered during the year (March 2020)

4,84,29,79

Charged -

Original -	2,72,50	2,72,50	59,50	(-)2,13,00
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Amount surrendered during the year (March 2020)

2,12,99

CAPITAL -

Voted -

Original -	9,72,00,01	9,72,00,01	5,42,00,39	(-)4,29,99,62
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Amount surrendered during the year (March 2020)

4,30,10,96

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹4,85,26.55 lakh, the department surrendered ₹4,84,29.79 lakh during March 2020.

(ii) In view of the saving of ₹4,85,26.55 lakh, Supplementary provision of ₹4,91,22.06 lakh obtained in November 2019 proved unnecessary as the expenditure did not come even upto the level of the original provision. Token provision could have been taken wherever necessary.

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

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

2210- Medical and Public Health

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

01- Urban Health Services-Allopathy

001 - Direction and Administration

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
(1) 0308 - District Establishment			
O. 16,57.78	12,78.06	12,77.43	(-) 0.63
R. (-) 3,79.72			
(2) 0618 - Headquarters Organisation			
O. 17,77.34	16,44.63	16,44.51	(-) 0.12
S. 1,00.00			
R. (-) 2,32.71			
(3) 2443 - Headquarters Organisation- DMET			
O. 3,65.63	2,01.18	1,95.68	(-) 5.50
S. 0.01			
R. (-) 1,64.46			
Anticipated saving of ₹7,76.89 lakh in respect of Sl. No.(1) to (3) above attributed mainly to retirement, non-filling up of vacant posts, non-finalisation of ACP & RACP claims and non fixation of pay of some staff as per ORSP Rules 2017.			
Reasons for the final saving of ₹5.50 lakh at Sl. No.(3) have not been intimated (June 2020).			
110 - Hospitals and Dispensaries			
(4) 0725 - Institute of Paediatrics, Cuttack			
O. 26,79.52	17,31.28	17,29.74	(-) 1.54
R. (-) 9,48.24			
Out of the anticipated saving of ₹9,48.24 lakh, ₹4,66.24 lakh was due to retirement, non-filling up of vacant posts, non-finalisation of ACP & RACP claims and non fixation of pay of some staff as per ORSP Rules 2017. Balance provision of ₹4,82.00 lakh was diverted to other heads as per the Supplementary Statement of Expenditure.			
(5) 0886 - Maternity and Child Welfare Centres			
O. 10,49.21	9,08.82	9,08.71	(-) 0.11
R. (-) 1,40.39			
Curtailement of provision by ₹1,40.39 lakh was mainly due to retirement, non-filling up of vacant posts, non-finalisation of ACP & RACP claims and non fixation of pay of some staff as per ORSP Rules 2017.			
(6) 0890 - Medical College Hospital, Cuttack			
O. 1,09,75.42	97,52.35	97,52.29	(-) 0.06
R. (-) 12,23.07			
(7) 1016 - Other Hospitals			
O. 4,01,20.49	3,59,08.27	3,59,19.23	(+) 10.96
S. 3,95.22			
R. (-) 46,07.44			

Grant No. - 12 Contd.

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

Out of the anticipated saving of ₹58,30.51 lakh at Sl. No.(6) and (7) above, ₹53,07.78 lakh was surrendered due to retirement, non-filling up of vacant posts, non-finalisation of ACP & RACP claims and non-fixation of pay of some staff as per ORSP Rules 2017. Specific reasons for diversion of ₹5,22.73 lakh have not been communicated (June 2020).

Reasons for the final excess of ₹10.96 lakh at Sl. No. (7) have not been intimated (June 2020).

(8) 3178 - Medical College Hospital Koraput

	O.	2,71.30			
	S.	0.01	2,39.32	2,39.18	(-) 0.14
	R.	(-) 31.99			

(9) 3180 - Medical College Hospital Baripada

	O.	4,87.23			
	R.	(-) 3,05.31	1,81.92	1,81.86	(-) 0.06

Surrender of ₹3,37.30 lakh in respect of Sl. No.(8) and (9) was attributed mainly to vacancy of posts, retirement, non-fixation of pay and non-sanction of ACP/RACP claims observing financial formalities.

(10) 3182 - Medical College Hospital, Balasore

	O.	6,75.08			
	R.	(-) 3,96.99	2,78.09	2,78.06	(-) 0.03

₹3,96.99 lakh was surrendered due to non-functioning of the newly established hospital.

(11) 3184 - Medical College Hospital, Bolangir

	O.	4,69.71			
	S.	1,16.00	1,38.32	1,38.05	(-) 0.27
	R.	(-) 4,47.39			

200 - Other Health Schemes

(12) 1447 - T.B. Control Programme

	O.	26,99.48			
	R.	(-) 4,25.88	22,73.60	22,73.49	(-) 0.11

03- Rural Health Services-Allopathy

103 - Primary Health Centres

(13) 1093 - Primary Health Centre - ADAPT

(Area Development Approach for Poverty Termination)

	O.	3,18.05			
	R.	(-) 81.95	2,36.10	2,36.08	(-) 0.02

Anticipated saving of ₹9,55.22 lakh from Sl. No.(11) to (13) was attributed mainly to vacancy of posts, retirement, non-fixation of pay and non-sanction of ACP/RACP claims observing financial formalities.

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
110 - Hospitals and Dispensaries			
(14) 1016 - Other Hospitals			
O. 71,75.15	59,08.42	59,07.61	(-) 0.81
R. (-) 12,66.73			
800 - Other Expenditure			
(15) 0897 - Medical Institution of Malkangiri Zone			
O. 7,06.94	6,27.44	6,27.40	(-) 0.04
R. (-) 79.50			
Curtailment of provision by ₹13,46.23 lakh in respect of Sl. No. (14) and (15) was mainly due to vacancy of posts, retirement, non-fixation of pay and non-sanction of ACP/RACP claims.			
04- Rural Health Services-Other Systems of medicine			
101 - Ayurveda			
(16) 0646 - Hospitals and Dispensaries			
O. 55,37.81	49,62.53	49,62.37	(-) 0.16
S. 0.01			
R. (-) 5,75.29			
102 - Homeopathy			
(17) 0646 - Hospitals and Dispensaries			
O. 47,38.84	37,13.12	37,12.99	(-) 0.13
S. 0.01			
R. (-) 10,25.73			
Out of the anticipated saving of ₹16,01.02 lakh in respect of Sl. No. (16) and (17) above, ₹12,01.31 lakh was attributed mainly to non-drawal of salary, leave salary, ACP/RACP claims in the last part of the year due to outbreak of COVID-19 and balance saving was diverted to other heads as per the Supplementary Statement of Expenditure.			
05- Medical Education, Training and Research			
105 - Allopathy			
(18) 0891 - Medical College, Berhampur			
O. 84,92.77	78,50.85	78,50.70	(-) 0.15
S. 2,45.24			
R. (-) 8,87.16			
(19) 1488 - Training of Para Medical Personnel			
O. 16,24.57	13,60.70	13,60.49	(-) 0.21
S. 43.73			
R. (-) 3,07.60			
(20) 3181 - Medical College Baripada			
O. 22,79.96	21,20.05	21,10.25	(-) 9.80
S. 2,40.00			
R. (-) 3,99.91			

Grant No. - 12 Contd.

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

(21) 3183 - Medical College, Balasore

O.	19,60.42				
S.	2,16.50	15,96.04	15,96.00	(-) 0.04	
R.	(-) 5,80.88				

Anticipated saving of ₹21,75.55 lakh from Sl. No.(18) to (21) above was surrendered mainly due to vacancy of posts, retirement, non-fixation of pay and non-sanction of ACP/RACP claims..

Reasons for the final saving of ₹9.80 lakh at Sl. No. (20) have not been intimated (June 2020).

(22) 3185 - Medical College, Bolangir

O.	30,68.06				
S.	1,69.85	25,41.83	25,37.55	(-) 4.28	
R.	(-) 6,96.08				

Reduction of provision by ₹6,96.08 lakh was mainly due to vacancy of posts and less requirement. Specific reasons for such less requirement as well as reasons for the final saving of 4.28 lakh have not been communicated (June 2020).

06- Public Health

001 - Direction and Administration

(23) 0308 - District Establishment

O.	1,08,30.52				
R.	(-) 15,68.56	92,61.96	92,64.00	(+) 2.04	

(24) 0618 - Headquarters Organisation

O.	2,78.76				
S.	0.01	2,43.91	2,43.88	(-) 0.03	
R.	(-) 34.86				

Out of the anticipated saving of ₹16,03.42 lakh in respect of Sl. No.(23) and (24) above, ₹15,76.39 lakh was mainly due to vacancy of posts, retirement, non-fixation of pay and non-sanction of ACP/RACP claims observing financial formalities.

101 - Prevention and Control of Diseases

(25) 0816 - Leprosy

O.	26,06.77				
R.	(-) 7,22.75	18,84.02	18,83.76	(-) 0.26	

₹5,02.76 lakh out of the anticipated saving of ₹7,22.75 lakh was surrendered attributing mainly to vacancy of posts, retirement, non-fixation of pay and non-sanction of ACP/RACP claims observing financial formalities and balance saving was diverted to other heads based on the Supplementary Statement of Expenditure.

Grant No. - 12 Contd.

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

(26) 1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control

O.	5,81.22		4,85.48	4,85.43	(-) 0.05
R.	(-) 95.74				

(27) 2791 - National Vector Borne Disease Control Programme

O.	1,14,09.42				
S.	0.01		98,93.19	98,91.41	(-) 1.78
R.	(-) 15,16.24				

Anticipated saving of ₹16,11.98 lakh in respect of Sl. No. (26) and (27) above was surrendered mainly due to retirement, vacancy of posts, non-fixation of pay and non-sanction of ACP/RACP claims of staff.

104 - Drug Control

(28) 0307 - District Drugs Control Organisation

O.	8,28.69		7,18.26	7,18.19	(-) 0.07
R.	(-) 1,10.43				

(29) 0622 - Headquarters Drug Control Organisation

O.	3,91.00		3,09.62	3,09.57	(-) 0.05
R.	(-) 81.38				

Anticipated saving of ₹1,91.81 lakh in respect of Sl. No.(28) and (29) above was surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been intimated (June 2020).

107 - Public Health Laboratories

(30) 1125 - Public Health Laboratory

O.	3,36.07		1,86.18	1,86.13	(-) 0.05
R.	(-) 1,49.89				

Curtailment of provision by ₹1,49.89 lakh was stated to be mainly due to vacancy of posts, retirement, non-fixation of pay and non-sanction of ACP/RACP claims observing financial formalities.

113 - Public Health Publicity

(31) 1128 - Publicity Establishment

O.	1,35.48		1,02.43	1,02.39	(-) 0.04
R.	(-) 33.05				

₹33.05 lakh was surrendered mainly due to imposition of lockdown due to COVID-19 and problem in HRMS side.

80- General

004 - Health Statistics and Evaluation

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(32) 1364 - State Vital Statistics			
O. 12,74.13	10,01.12	10,00.75	(-) 0.37
S. 0.01			
R. (-) 2,73.02			
Anticipated saving of ₹2,73.02 lakh was surrendered mainly due to vacancy of posts, retirement, non-fixation of pay and non-sanction of ACP/RACP claims of staff.			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Urban Health Services-Allopathy			
001 - Direction and Administration			
(33) 0618 - Headquarters Organisation			
O. 43,33.26	30,23.67	30,23.66	(-) 0.01
R. (-) 13,09.59			
Out of the anticipated saving of ₹13,09.59 lakh, ₹4,43.59 lakh was surrendered mainly due to non-receipt of release order and balance saving was diverted to other heads as per the Supplementary Statement of Expenditure.			
110 - Hospitals and Dispensaries			
(34) 0106 - Capital Hospital, Bhubaneswar			
O. 3,25.02	1,33.73	1,33.50	(-) 0.23
R. (-) 1,91.29			
Specific reasons for surrender/diversion of the anticipated saving of ₹1,91.29 lakh have not been intimated (June 2020).			
(35) 3178 - Medical College Hospital Koraput			
O. 1,27.00	92.41	92.39	(-) 0.02
R. (-) 34.59			
(36) 3180 - Medical College Hospital Baripada			
O. 1,80.00	1,04.92	1,04.90	(-) 0.02
S. 50.00			
R. (-) 1,25.08			
(37) 3182 - Medical College Hospital, Balasore			
O. 1,14.00	35.03	35.02	(-) 0.01
R. (-) 78.97			
(38) 3184 - Medical College Hospital, Bolangir			
O. 1,25.00	70.56	70.54	(-) 0.02
R. (-) 54.44			
200 - Other Health Schemes			
(39) 1447 - T.B. Control Programme			
O. 1,00.86	26.69	26.68	(-) 0.01
R. (-) 74.17			

Grant No. - 12 Contd.

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

789 - Special Component Plan for Scheduled Castes

(40) 0618 - Headquarters Organisation

	O.	1,86.78		1,67.22	1,67.21	(-) 0.01
	R.	(-) 19.56				

(41) 1447 - T.B. Control Programme

	O.	25.28		2.27	2.27	..
	R.	(-) 23.01				

796 - Tribal Area Sub-Plan

(42) 1447 - T.B. Control Programme

	O.	32.20		2.98	2.98	..
	R.	(-) 29.22				

Anticipated saving of ₹4,39.04 lakh from Sl. No. (35) to (42) above was surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2020).

02- Urban Health Services-Other Systems of medicine

001 - Direction and Administration

(43) 0290 - Directorate

	O.	70.25				
	S	0.21		47.71	47.63	(-) 0.08
	R.	(-) 22.75				

Out of the surrender of ₹22.75 lakh, ₹9.10 lakh was due to non-finalisation of tender for procurement of equipments due to COVID-19 and the balance surrender was made after meeting the actual requirement.

03- Rural Health Services-Allopathy

103 - Primary Health Centres

(44) 1092 - Primary Health Centre

	O.	7,31.90		2,95.18	2,95.06	(-) 0.12
	R.	(-) 4,36.72				

110 - Hospitals and Dispensaries

(45) 1016 - Other Hospitals

	O.	90.54		14.34	14.33	(-) 0.01
	R.	(-) 76.20				

Anticipated saving of ₹5,12.92 lakh in respect of Sl. No.(44) and (45) above was surrendered after meeting the actual requirement without assigning any specific reasons for such saving (June 2020).

789 - Special Component Plan for Scheduled Castes

(46) 1016 - Other Hospitals

	O.	33.04		..	..	..
	R.	(-) 33.04				

Grant No. - 12 Contd.

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

Reasons for surrender of ₹33.04 lakh have not been intimated (June 2020).

(47)	1092 - Primary Health Centre			
	O. 7,53.67	98.07	98.07	..
	R. (-) 6,55.60			
	796 - Tribal Area Sub-Plan			
(48)	1016 - Other Hospitals			
	O. 39.44	..	..	..
	R. (-) 39.44			
(49)	1092 - Primary Health Centre			
	O. 2,16.20	38.88	38.88	..
	R. (-) 1,77.32			
	800 - Other Expenditure			
(50)	0897 - Medical Institution of Malkangiri Zone			
	O. 27.42	12.55	12.54	(-) 0.01
	R. (-) 14.87			

Anticipated saving of ₹8,87.23 lakh from Sl. No.(47) to (50) above was surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2020).

05- Medical Education, Training and Research

105 - Allopathy

(51)	2568 - Renal Transplant Unit			
	O. 43.17	12.12	12.09	(-) 0.03
	R. (-) 31.05			
(52)	2569 - ANM & GNM Schools			
	O. 10,10.31	5,63.02	5,62.97	(-) 0.05
	R. (-) 4,47.29			

Curtailment of provision by ₹4,78.34 lakh in respect of Sl. No. (51) and (52) above was due to vacancy of posts, retirement, non-fixation of pay and non-sanction of ACP/RACP claims observing financial formalities.

(53)	3385 - Jeevana Upahara			
	O. 50.00	..	..	..
	R. (-) 50.00			

Entire provision of ₹50.00 lakh was surrendered without assigning any reason (June 2020).

06- Public Health

101 - Prevention and Control of Diseases

(54)	0618 - Headquarters Organisation			
	O. 2,00.00	1,00.00	1,00.00	..
	R. (-) 1,00.00			

Reasons for surrender of ₹1,00.00 lakh have not been intimated (June 2020).

Grant No. - 12 Contd.

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

(55)	0816 - Leprosy			
	O. 40.13	11.27	11.26	(-) 0.01
	R. (-) 28.86			

Anticipated saving of ₹28.86 lakh was surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2020).

(56) 3314 - Sports, Medicine & Rehabilitation Centre

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

Out of the anticipated saving of ₹1,00.00 lakh, ₹75.88 lakh was diverted to other heads due to want of approval from EFC/SFC in sports medicine and Rehabilitation.

Specific reasons for the balance saving have not been intimated (June 2020).

796 - Tribal Area Sub-Plan

(57) 0816 - Leprosy

	O. 15.64	1.84	1.83	(-) 0.01
	R. (-) 13.80			

80- General

004 - Health Statistics and Evaluation

(58) 2820 - Health Management Information System(HMIS)

	O. 1,00.00			
	S. 41,00.00	59.03	59.03	..
	R. (-) 41,40.97			

Specific reasons for surrender of ₹41,54.77 lakh in respect of Sl. No.(57) and (58) above stated to have been made after meeting the actual requirement have not been intimated (June 2020).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01-Urban Health Services-Allopathy

110-Hospitals and Dispensaries

(59) 1016 - Other Hospitals

	O. 23,68.80	9,78.16	9,78.16	..
	R. (-) 13,90.64			

Out of the anticipated saving of ₹13,90.64 lakh, ₹3,00.00 lakh was diverted to other heads due to want of approved EFC/SFC. Specific reasons for surrender/diversion of balance anticipated saving have not been intimated (June 2020).

(60) 2099 - Improvement/Renovation/Repair of W/S,Sewerage and Sanitation works of Hospitals and Dispensaries(Appendix-F)

	O. 2,59.98	1,02.44	1,02.44	..
	R. (-) 1,57.54			

Grant No. - 12 Contd.

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

Reasons for the surrender of ₹1,57.54 lakh have not been communicated (June 2020).
789 - Special Component Plan for Scheduled Castes

(61)	1016 - Other Hospitals			
	O. 6,87.10	2,09.58	2,09.58	..
	R. (-) 4,77.52			

Surrender/Diversion of provision by ₹4,77.52 lakh was stated without any specific reasons, to be due to less requirement.

796 - Tribal Area Sub-Plan

(62)	1016 - Other Hospitals			
	O. 9,15.36	2,33.30	2,33.30	..
	R. (-) 6,82.06			

Out of the anticipated saving of ₹6,82.06 lakh, ₹2,00.00 lakh was re-appropriated to other heads due to want of approved EFC/SFC and the balance saving was surrendered without assigning any specific reason.

(63)	3384 - Biju Swasthya Kalyana Yojana			
	O. 2,00,00.00	1,72,73.12	1,72,73.12	..
	R. (-) 27,26.88			

04- Rural Health Services-Other Systems of medicine

101 - Ayurveda

(64)	0646 - Hospitals and Dispensaries			
	O. 1,10.00	90.99	90.99	..
	R. (-) 19.01			

Anticipated saving of ₹27,45.89 lakh in respect of Sl. No.(63) and (64) above was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been intimated (June 2020).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

05- Medical Education, Training and Research

101 - Ayurveda

(65)	0348 - Education			
	O. 63.16	..	..	..
	R. (-) 63.16			

Entire provision of ₹63.16 lakh was surrendered due to non-receipt of fund from Government of India.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Urban Health Services-Other Systems of medicine

001 - Direction and Administration

Grant No. - 12 Contd.

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

(66) 3039 - National Mission on AYUSH including Mission on Medicinal Plants

O.	8,00.00	7,00.00	7,00.00	..
R.	(-) 1,00.00			

Surrender of ₹1,00.00 lakh was surrendered due to non-utilisation of fund under Grants-in-Aid (Non-Salary).

789 - Special Component Plan for Scheduled Castes

(67) 3039 - National Mission on AYUSH including Mission on Medicinal Plants

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

796 - Tribal Area Sub-Plan

(68) 3039 - National Mission on AYUSH including Mission on Medicinal Plants

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

Out of the anticipated saving of ₹12,00.00 lakh in respect of Sl. No. (67) and (68) above, ₹5,00.00 lakh was diverted to other heads as per the Supplementary Statement of Expenditure. Specific reasons for surrender of the balance provision of ₹7,00.00 lakh have not been communicated (June 2020).

06- Public Health

101 - Prevention and Control of Diseases

(69) 0953 - National Filariasis Eradication Programme

O.	Rs. 80.00	..	..	..
R.	(-) 80.00			

(70) 0957 - National Malaria Eradication Programme

O.	38.00	..	..	..
R.	(-) 38.00			

789 - Special Component Plan for Scheduled Castes

(71) 0953 - National Filariasis Eradication Programme

O.	22.00	..	..	..
R.	(-) 22.00			

796 - Tribal Area Sub-Plan

(72) 0953 - National Filariasis Eradication Programme

O.	22.00	..	..	..
R.	(-) 22.00			

Entire provision of ₹1,62.00 lakh from Sl. No. (69) to (72) above was surrendered due to non-receipt of sanction order from Government of India.

Grant No. - 12 Contd.

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

2211- Family Welfare

ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

001 - Direction and Administration

(73) 1344 - State Family Welfare Bureau

O.	82.84	76.33	76.29	(-) 0.04
S.	16.50			
R.	(-) 23.01			

Surrender of ₹23.01 lakh was due to lock down situation and problem in HRMS side.

101 - Rural Family Welfare Services

(74) 1068 - Post Partum Centres

O.	22,99.51	19,85.30	19,84.23	(-) 1.07
S.	0.01			
R.	(-) 3,14.22			

102 - Urban Family Welfare Services

(75) 1068 - Post Partum Centres

O.	9,39.89	9,06.00	9,03.30	(-) 2.70
S.	1,04.18			
R.	(-) 1,38.07			

Reduction of provision by ₹4,52.29 lakh at Sl. No.(74) and (75) above was mainly due to retirement, transfer, proceeding on long leave and non-drawal of salary by staff.

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

001 - Direction and Administration

(76) 1344 - State Family Welfare Bureau

O.	2,06.07	1,83.16	1,83.12	(-) 0.04
R.	(-) 22.91			

(77) 3211 - Family Planning Indemnity Scheme

O.	35	..	..	..
R.	(-) 35.00			

101 - Rural Family Welfare Services

(78) 1937 - Multipurpose Training of Doctors and Para -Medical Staff

O.	88.63	35.53	35.52	(-) 0.01
R.	(-) 53.10			

Anticipated saving of ₹1,11.01 lakh from Sl. No. (76) to (78) above was surrendered mainly after meeting the actual requirement. Specific reasons for such less requirement have not been intimated (June 2020).

Grant No. - 12 Contd.

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

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

001 - Direction and Administration

(79) 0316 - District Family Welfare Bureau

O.	6,54.68	|	5,53.37	5,53.30	(-) 0.07
R.	(-) 1,01.31				

Out of the anticipated saving of ₹1,01.31 lakh, ₹96.01 lakh attributed mainly to transfer of staff, non-fixation of pay, non-sanction of ACP/RACP claims observing financial guidelines and balance saving was diverted to other heads as per Supplementary Statement of Expenditure.

(80) 1351 - State Institute of Health and Family Welfare

O.	3,82.25	|	2,44.94	2,43.01	(-) 1.93
R.	(-) 1,37.31				

Surrender of ₹1,37.31 lakh was mainly to vacancy of posts and based on actual requirement.

003 - Training

(81) 1173 - Regional Health and Family Welfare Training Centres

O.	1,18.68	|	47.03	46.99	(-) 0.04
R.	(-) 71.65				

Out of the anticipated saving of ₹71.65 lakh, ₹23.15 lakh was mainly due to retirement and transfer of staff and the balance saving was diverted to other heads as per the Supplementary Statement of Expenditure.

(82) 1473 - Training and Employment of Health Workers

O.	1,14.87	|	76.63	76.60	(-) 0.03
S.	0.01				
R.	(-) 38.25				

Out of the anticipated saving of ₹38.25 lakh, ₹20.98 lakh was due to retirement, non-filling up of vacant posts, non-finalisation of ACP & RACP claims and non fixation of pay of some staff observing financial guidelines. Balance saving was diverted to other heads as per the Supplementary Statement of Expenditure.

(83) 1487 - Training of Nurses, Midwives and Lady Health Visitors

O.	8,08.03	|	7,07.07	7,06.90	(-) 0.17
R.	(-) 1,00.96				

₹15.00 lakh out of the anticipated saving of ₹1,00.96 lakh was diverted to other heads based on the Supplementary Statement of Expenditure and the balance saving was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been intimated (June 2020).

102 - Urban Family Welfare Services

Grant No. - 12 Contd.

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

(84)	1519 - Urban Family Welfare Centre			
	O. 1,62.70	1,18.28	1,18.25	(-) 0.03
	R. (-) 44.42			

Specific reasons for non-requirement of provision by ₹44.42 lakh have not been communicated (June 2020).

796 - Tribal Area Sub-Plan

(85)	0316 - District Family Welfare Bureau			
	O. 3,71.84	3,20.67	3,20.60	(-) 0.07
	R. (-) 51.17			

Surrender of ₹51.17 lakh was due to retirement, non-filling up of vacant posts, non-finalisation of ACP & RACP claims and non fixation of pay of some staff observing due process guidelines.

(86) 1351 - State Institute of Health and Family Welfare

	O. 1,98.68	1,07.34	1,07.29	(-) 0.05
	R. (-) 91.34			

(87) 1487 - Training of Nurses, Midwives and Lady Health Visitors

	O. 4,15.75	3,72.18	3,71.71	(-) 0.47
	R. (-) 43.57			

Anticipated saving of ₹1,34.91 lakh in respect of Sl. No. (86) and (87) above was surrendered after meeting the actual requirement. Specific reason for such less requirement have not been communicated (June 2020).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

200 - Other Services and Supplies

(88) 1131 - Purchase of contraceptives, MCH Extension supplies, Education Kits

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

Entire provision of ₹15,00.00 lakh was surrendered attributing to non-receipt of fund from Government of India.

2251- Secretariat-Social Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(89) 0630 - Health and Family Welfare Department

	O. 75.00	27.00	27.00	..
	R. (-) 48.00			

Reasons for the anticipated saving of ₹48.00 lakh stated to have been surrendered after meeting actual requirement have not been intimated (June 2020).

Grant No. - 12 Contd.

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

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

2210- Medical and Public Health

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

05- Medical Education, Training and Research

102 - Homeopathy

(90) 0348 - Education

O.	7,91.31				
S.	0.01		9,20.61	9,20.52	(-) 0.09
R.	1,29.29				

Augmentation of provision by ₹1,29.29 lakh was made as per Supplementary Statement of Expenditure.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

06- Public Health

101 - Prevention and Control of Diseases

(91) 0708 - Information, Education and Communication

O.	1,00.00		11,00.00	11,00.00	..
	10,00.00				

(92) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	6,00.00		12,00.00	12,00.00	..
R.	6,00.00				

Additional of ₹16,00.00 lakh in respect of Sl. No. (91) and (92) above was provided under the schemes to prevent spread of Corona Virus.

Notes and Comments -

REVENUE(Charged)

(i) The entire available saving of ₹2,13.00 lakh was surrendered during March 2020.

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

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

2210- Medical and Public Health

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy

800 - Other Expenditure

Grant No. - 12 Contd.

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

(93) 0618 - Headquarters Organisation

O.	1,00.00	3.50	3.50	..
R.	(-) 96.50			

Anticipated saving of ₹ 96.50 lakh attributed to non-receipt of proposals to meet the legal expenses.

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(94) 0630 - Health and Family Welfare Department

O.	1,72.50	56.01	56.00	(-) 0.01
R.	(-) 1,16.49			

₹1,16.49 lakh was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2020).

Notes and Comments -

CAPITAL(Voted)

(i) Surrender of ₹4,30,10.96 lakh during March 2020 was in excess of the available saving of ₹4,29,99.62 lakh.

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

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

4210- Capital Outlay on Medical and Public Health

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services

001 - Direction and Administration

(95) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	15,00.00	5,06.45	5,06.44	(-) 0.01
R.	(-) 9,93.55			

800 - Other Expenditure

(96) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	15,00.00	3,98.01	3,98.01	..
R.	(-) 11,01.99			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

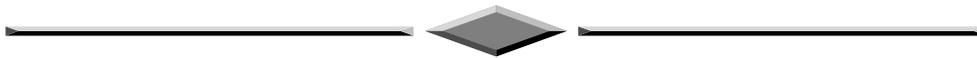
02- Rural Health Services

Grant No. - 12 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
110 - Hospitals and Dispensaries			
(97) 3261 - Mukhya Mantri Swasthya Seva Mission			
O. 3,30,00.00	1,86,60.66	1,86,60.65	(-) 0.01
R. (-) 1,43,39.34			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
03- Medical Education, Training and Research			
789 - Special Component Plan for Scheduled Castes			
(98) 3037 - Human Resource in Health & Medical Education			
O. 1,00,00.00	14,86.67	14,86.67	..
R. (-) 85,13.33			
796 - Tribal Area Sub-Plan			
(99) 3037 - Human Resource in Health & Medical Education			
O. 1,30,00.00	7,80.00	7,80.00	..
R. (-) 1,22,20.00			
4216- Capital Outlay on Housing			
PROGRAMME EXPENDITURE		State Sector	
STATE SECTOR SCHEMES			
01- Government Residential Buildings			
106 - General Pool Accommodation			
(100) 3261 - Mukhya Mantri Swasthya Seva Mission			
O. 27,00.00	13,06.26	13,06.25	(-) 0.01
R. (-) 13,93.74			
800 - Other Expenditure			
(101) 3261 - Mukhya Mantri Swasthya Seva Mission			
O. 50,00.00	24,73.56	24,84.94	(+) 11.38
R. (-) 25,26.44			

Anticipated saving of ₹4,10,88.39 lakh from Sl. No.(95) to (101) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹11.38 lakh at Sl. No.(101) have not been communicated (June 2020).



Grant No. 13 - Expenditure relating to the Housing and Urban Development Department
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Major Heads -**2015- Elections****2059- Public Works****2215- Water Supply and Sanitation****2216- Housing****2217- Urban Development****2230- Labour and Employment****2235- Social Security and Welfare****2251- Secretariat-Social Services****3054- Roads and Bridges****3604- Compensation and Assignments to Local Bodies and Panchayati Raj****Institutions****4215- Capital Outlay on Water Supply and Sanitation****4217- Capital Outlay on Urban Development**

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

Original -	47,87,93,84	52,21,66,37	48,04,77,03	(-)4,16,89,34
Supplementary -	4,33,72,53			
Amount surrendered during the year (March 2020)				3,98,48,83

Charged -

Original -	2,76,57	2,76,57	2,18,68	(-)57,89
Amount surrendered during the year (March 2020)				57,88

CAPITAL -**Voted -**

Original -	8,00,85,03	8,06,36,49	4,50,94,01	(-)3,55,42,48
Supplementary -	5,51,46			
Amount surrendered during the year (March 2020)				3,55,42,46

Charged -

Original -	15,00	15,00	12,93	(-)2,07
Amount surrendered during the year (March 2020)				2,07

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

(i) Against the available saving of ₹4,16,89.34 lakh, the department surrendered ₹3,98,48.83 lakh during March-2020.

(ii) In view of the saving of ₹4,16,89.34 lakh, supplementary provision of ₹4,33,72.53 lakh obtained in November 2019 proved excessive.

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

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2015- Elections			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
800 - Other Expenditure			
(1) 0173 - Conduct of Municipal Election			
O. 14,00.95	2,09.22	2,09.21	(-) 0.01
S. 16,11.02			
R. (-) 28,02.75			
Out of anticipated saving of ₹28,02.75 lakh, ₹11,92.33 lakh was surrendered due to held up of election for ULBs and balance ₹16,10.42 lakh based on actual expenditure.			
Specific reasons for such less expenditure have not been communicated (June 2020).			
2059- Public Works			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Office Buildings			
051 - Construction			
(2) 0919 - Minor Works Grant at the disposal of Heads of Department (Apx-A)			
O. 32.60	16.23	16.23	..
R. (-) 16.37			
Anticipated saving of ₹16.37 lakh was surrendered after meeting the actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2020).			
053 - Maintenance and Repairs			
(3) 2448 - Maintenance of Non-Residential Buildings			
O. 3,84.00	3,84.00	2,16.25	(-) 1,67.75
Reasons for final saving of ₹1,67.75 lakh have not been furnished (June 2020).			
2215- Water Supply and Sanitation			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Water Supply			
001 - Direction and Administration			
(4) 0138 - Chief Engineer, Public Health Engineering- Office Establishment			
O. 7,91.44	6,20.38	6,20.29	(-) 0.09
S. 5.76			
R. (-) 1,76.82			
(5) 0457 - Executive Establishment			
O. 51,90.78	37,41.68	37,41.57	(-) 0.11
R. (-) 14,49.10			

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(6) 1420 - Superintending Engineer, Public Health Engineering- Establishment Charges			
O. 4,95.91	4,47.00	4,46.70	(-) 0.30
S. 38.81			
R. (-) 87.72			
052 - Machinery and Equipment			
(7) 1142 - Public Health Organisation			
O. 13,27.55	10,69.50	10,69.50	..
R. (-) 2,58.05			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
01- Water Supply			
101 - Urban Water Supply Programmes			
(8) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)			
O. 40,00.00	35,96.00	35,96.00	..
R. (-) 4,04.00			
02- Sewerage and Sanitation			
107 - Sewerage Services			
(9) 1524 - Urban Sewerage Schemes			
O. 2,00.00	1,00.00	1,00.00	..
R. (-) 1,00.00			
2216- Housing			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
05- General Pool Accommodation			
053 - Maintenance and Repairs			
(10) 0920 - Minor Works Grant at the disposal of Heads of Department (Apx-B)			
O. 30.52	16.4	16.88	(+) 0.48
R. (-) 14.12			
2217- Urban Development			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
05- Other Urban Development Schemes			
800 - Other Expenditure			
(11) 3298 - District Urban Development Agency(DUDA)			
O. 4,00.00	1,97.85	1,97.85	..
R. (-) 2,02.15			
80- General			
001 - Direction and Administration			

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(12) 0298 - Directorate of Municipal Administration			
O. 40.22	13.56	13.53	(-) 0.03
R. (-) 26.66			
(13) 1538 - Valuation Organisation			
O. 98.32	79.05	79.03	(-) 0.02
S. 0.20			
R. (-) 19.47			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
05- Other Urban Development Schemes			
800 - Other Expenditure			
(14) 2132 - Other Urban Development Schemes under State Plan			
O. 1,00.01	1,00.00	90.00	(-) 10.00
R. (-) 0.01			
Specific reasons for surrender of provision by ₹27,38.10 lakh from Sl. Nos. (4) to (14) above as well as final saving of ₹10.00 lakh at Sl. No. (14) have not been furnished (June 2020).			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
04- Slum Area Improvement			
789 - Special Component Plan for Scheduled Castes			
(15) 1899 - World Bank assisted EAP - Odisha Disaster Recovery Project			
O. 17.00	..	..	..
R. (-) 17.00			
796 - Tribal Area Sub-Plan			
(16) 1899 - World Bank assisted EAP - Odisha Disaster Recovery Project			
O. 23.00	..	..	..
R. (-) 23.00			
800 - Other Expenditure			
(17) 1899 - World Bank assisted EAP - Odisha Disaster Recovery Project			
O. 60.00	..	..	..
R. (-) 60.00			
Entire provision of ₹1,00.00 lakh from Sl. Nos. (15) to (17) above was surrendered due to closure of loan agreement.			
PROGRAMME EXPENDITURE			
CENTRAL SECTOR SCHEMES		State Sector	
05- Other Urban Development Schemes			
800 - Other Expenditure			
(18) 3409 - Cities Investments to Innovate , Integrate and Sustain (CITIIS)			
S. 7,93.10	7,93.10	..	(-) 7,93.10

Grant No. - 13 Contd.

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

Reasons for non-utilisation of entire provision of ₹7,93.10 lakh have not been intimated (June 2020)

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****05- Other Urban Development Schemes**

789 - Special Component Plan for Scheduled Castes

(19) 3062 - Smart Cities

O.	68,00.00	49,43.69	34,66.83	(-) 14,76.86
R.	(-) 18,56.31			

Out of anticipated saving of ₹18,56.31 lakh, ₹17,00.00 lakh was diverted to other heads as per the Supplementary Statement of Expenditure and balance saving of ₹1,56.31 lakh was based on actual expenditure.

Specific reasons for such less requirement as well as final saving of ₹14.76.86 lakh have not been furnished (June 2020).

(20) 3274 - Pradhan Mantri Awaas Yojana(Urban)

O.	68,00.00	56,18.95	56,14.87	(-) 4.08
R.	(-) 11,81.05			

Specific reasons for surrender of provision by ₹11,81.05 lakh as well as final saving of ₹4.08 lakh have not been furnished (June 2020).

796 - Tribal Area Sub-Plan

(21) 3062 - Smart Cities

O.	92,00.00	66,88.51	46,90.41	(-) 19,98.10
R.	(-) 25,11.49			

800 - Other Expenditure

(22) 3062 - Smart Cities

O.	2,40,00.00	1,74,48.31	1,22,35.86	(-) 52,12.45
R.	(-) 65,51.69			

Out of the anticipated saving of ₹90,63.18 lakh in respect of Sl Nos. (21) and (22) above, ₹83,00.00 lakh was diverted to other heads based on Supplementary Statement of Expenditure and balance of ₹7,63.18 lakh surrendered based on actual expenditure.

Specific reasons for less requirement as well as final saving of ₹72,10.55 lakh have not been furnished (June 2020).

(23) 3274 - Pradhan Mantri Awas Yojana(Urban)

O.	2,40,00.00	1,43,70.09	1,43,54.54	(-) 15.55
R.	(-) 96,29.91			

Specific reasons for surrender of provision by ₹96,29.91 lakh as well as final saving of ₹15.55 lakh have not been intimated (June 2020).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****05- Other Urban Development Schemes**

191 - Assistance to Municipal Corporations

Grant No. - 13 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(24)	2916 - National Urban Livelihood Mission			
	O. 13,70.80	6,20.71	6,20.71	..
	R. (-) 7,50.09			
	192 - Assistance to Municipalities/Municipal Councils			
(25)	2916 - National Urban Livelihood Mission			
	O. 13,35.00	6,98.31	6,98.30	(-) 0.01
	R. (-) 6,36.69			
	193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
(26)	2916 - National Urban Livelihood Mission			
	O. 6,70.60	2,32.78	2,32.77	(-) 0.01
	R. (-) 4,37.82			
	789 - Special Component Plan for Scheduled Castes			
(27)	2916 - National Urban Livelihood Mission			
	O. 7,79.20	3,58.12	3,58.11	(-) 0.01
	R. (-) 4,21.08			
	796 - Tribal Area Sub-Plan			
(28)	2916 - National Urban Livelihood Mission			
	O. 10,38.90	4,77.48	4,77.46	(-) 0.02
	R. (-) 5,61.42			
<p>Diversion of provision of ₹5,00.00 lakh out of ₹28,07.10 lakh from Sl. Nos. (24) to (28) above was made as per Supplementary Statement of Expenditure and the balance saving of ₹23,07.10 lakh was based on actual expenditure.</p> <p>Specific reason for such less expenditure have not been furnished (June 2020).</p>				
TRANSFERS FROM STATE				
UNION FC TRANSFERS TO LOCAL BODIES				
05- Other Urban Development Schemes				
191 - Assistance to Municipal Corporations				
(29)	3096 - Performance Grants to local bodies recommended by 14th Finance Commission			
	O. 47,53.76	..	..	..
	R. (-) 47,53.76			
192 - Assistance to Municipalities/Municipal Councils				
(30)	3096 - Performance Grants to local bodies recommended by 14th Finance Commission			
	O. 50,06.92	..	..	..
	R. (-) 50,06.92			
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof				
(31)	3096 - Performance Grants to local bodies recommended by 14th Finance Commission			
	O. 19,37.32	..	..	..
	R. (-) 19,37.32			

Grant No. - 13 Contd.

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

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

03- Training

102 - Apprenticeship Training

(32) 0040 - Appointment of Apprentices in the Trade under Apprentices Act

O.	38.01	14.19	14.19	..
R.	(-) 23.82			

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

090 - Secretariat

(33) 0651 - Housing and Urban Development Department

O.	23,12.69	15,34.28	10,84.99	(-) 4,49.29
S.	87.04			
R.	(-) 8,65.45			

Curtailment of provision/entire provision of ₹1,25,87.27 lakh from Sl. Nos. (29) to (33) above was stated to be based on actual expenditure.

Specific reasons for such less requirement as well as final saving of ₹449.29 lakh in respect of Sl. No. (33) have not been intimated (June 2020).

3054- Roads and Bridges

ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

80- General

191 - Assistance to Municipal Corporations

(34) 2450 - Maintenance of Roads and Bridges

O.	5,55.90	5,55.90	3,47.44	(-) 2,08.46
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193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(35) 2450 - Maintenance of Roads and Bridges

O.	8,21.78	8,21.78	7,21.86	(-) 99.92
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Reasons for final saving of ₹3,08.38 lakh in respect of Sl. Nos. (34) and (35) above have not been intimated (June 2020).

3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

TRANSFERS FROM STATE
STATE FC TRANSFERS TO LOCAL BODIES

200 - Other Miscellaneous Compensations and Assignments

Grant No. - 13 Contd.

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

(36) 0164 - Compensation and Assignments

O.	2,05.00	
R.	(-) 2,05.00				

Entire provision of ₹2,05.00 lakh was surrendered without assigning any reason.

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

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

2215- Water Supply and Sanitation**PROGRAMME EXPENDITURE****CENTRALLY SPONSORED SCHEMES****State Sector****02- Sewerage and Sanitation**

105 - Sanitation Services

(37) 3221 - Swachha Bharat Mission (SBM) - Urban

O.	54,00.00	|	48,55.80	1,00,44.60	(+) 51,88.80
R.	(-) 5,44.20				

789 - Special Component Plan for Scheduled Castes

(38) 3221 - Swachha Bharat Mission (SBM) - Urban

O.	15,30.00	|	12,98.85	27,69.01	(+) 14,70.16
R.	(-) 2,31.15				

796 - Tribal Area Sub-Plan

(39) 3221 - Swachha Bharat Mission (SBM) - Urban

O.	20,70.00	|	19,38.35	39,27.39	(+) 19,89.04
R.	(-) 1,31.65				

Curtailment of provision to the tune of ₹9,07.00 lakh from Sl. Nos. (37) to (39) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹86,48.00 lakh have not been furnished (June 2020).

2217- Urban Development**PROGRAMME EXPENDITURE****CENTRALLY SPONSORED SCHEMES****State Sector****05- Other Urban Development Schemes**

800 - Other Expenditure

(40) 2613 - AMRUT

O.	2,40,00.00	|	4,04,28.73	4,04,52.38	(+) 23.65
S.	59,28.73				
R.	1,05,00.00				

Augmentation of provision by ₹1,05,00.00 lakh was made as per Supplementary Statement of Expenditure.

Reasons for final excess of ₹23.65 lakh have not been communicated (June 2020).

Grant No. - 13 Contd.

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

(i) Almost all the saving of ₹57.89 lakh was surrendered during March, 2020.

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

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

2216- Housing

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

05- General Pool Accommodation

053 - Maintenance and Repairs

(41) 1629 - Maintenance and Repair of Buildings occupied by the
Secretariat Staff of Governor

	O.	96.02		39.18	39.18	..
	R.	(-) 56.84				

Specific reasons for anticipated saving of ₹56.84 lakh have not been intimated (June 2020).

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

(i) Against the available saving of ₹3,55,42.48 lakh, the department surrendered ₹3,55,42.46 lakh during March, 2020.

(ii) In view of the saving of ₹3,55,42.48 lakh, supplementary provision of ₹5,51.46 lakh obtained in November, 2019 proved unnecessary as the expenditure did not come even up to the level of the original provision. Token provision could have been taken wherever necessary.

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

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

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

101 - Urban Water Supply

(42) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

	O.	1,80,00.00		1,19,56.27	1,19,56.74	(+) 0.47
	R.	(-) 60,43.73				

Grant No. - 13 Contd.

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

Reasons for the anticipated saving of ₹60,43.73 lakh was stated to have been surrendered after meeting actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

(43) 3390 - Municipal financing facility ADB assisted - EAP

O.	60.00	..	..	..
R.	(-) 60.00			

Entire provision of ₹60.00 lakh was surrendered attributing to dropping of Pipe Line Project and Sewerage System of ULBs as per decision of the Finance Department.

789 - Special Component Plan for Scheduled Castes

(44) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	51,00.00	36,89.62	36,89.62	..
R.	(-) 14,10.38			

Surrender of provision of ₹14,10.38 lakh was based on actual expenditure.

Specific reasons for such less requirement have not been communicated (June 2020).

(45) 3390 - Municipal financing facility ADB assisted - EAP

O.	17.00	..	..	..
R.	(-) 17.00			

Entire provision of ₹17.00 lakh was surrendered attributing to dropping of Pipe Line Project and Sewerage System of ULBs on decision of the Finance Department.

796 - Tribal Area Sub-Plan

(46) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	69,00.00	57,84.51	57,84.51	..
R.	(-) 11,15.49			

Specific reasons for non-requirement of provision by ₹11,15.49 lakh have not been furnished (June 2020).

(47) 3390 - Municipal financing facility ADB assisted - EAP

O.	23.00	..	..	..
R.	(-) 23.00			

Surrender of entire provision of ₹23.00 lakh was due to dropping of Pipe Line Project and Sewerage System of ULBs on decision of the Finance Department.

800 - Other Expenditure

(48) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	42,75.00	6,37.33	6,37.32	(-) 0.01
R.	(-) 36,37.67			

Anticipated saving of ₹36,37.67 lakh was surrendered due to non finalisation of tender.

02- Sewerage and Sanitation

106 - Sewerage Services

(49) 1524 - Urban Sewerage Schemes

O.	21,70.00	..	..	..
R.	(-) 21,70.00			

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(50) 2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC			
O. 1,76,80.00	68,25.23	68,25.23	..
S. 5,51.46			
R. (-) 1,14,06.23			
(51) 2141 - Capacity Development and preparation of Detail Project Report (DPR)			
O. 2,00.00	83.40	83.40	..
R. (-) 1,16.60			
789 - Special Component Plan for Scheduled Castes			
(52) 1524 - Urban Sewerage Schemes			
O. 6,12.00	..	..	..
R. (-) 6,12.00			
(53) 2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC			
O. 49,81.00	17,12.00	17,12.00	..
R. (-) 32,69.00			
796 - Tribal Area Sub-Plan			
(54) 1524 - Urban Sewerage Schemes			
O. 8,28.00	..	..	..
R. (-) 8,28.00			
(55) 2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC			
O. 67,39.00	23,16.00	23,16.00	..
R. (-) 44,23.00			

Out of the surrender of ₹ 2,28,24.83 lakh from Sl. Nos. (49) to (55) above, ₹1,50,16.23 lakh was due to dropping of Pipe Line Project and Sewerage System of ULBs and the balance of ₹78,08.60 lakh was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).

**4217- Capital Outlay on Urban Development
PROGRAMME EXPENDITURE**

STATE SECTOR SCHEMES

State Sector

60- Other Urban Development Schemes

800 - Other Expenditure

(56) 2132 - Other Urban Development Schemes under State Plan

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

Entire provision of ₹3,00.00 lakh was surrendered due to non-finalisation of tender process.

Grant No. - 13 Concl.

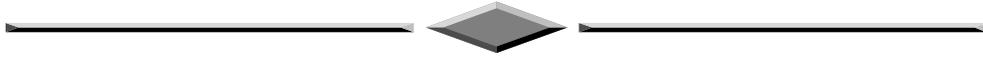
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(57) 2141 - Capacity Development and preparation of Detail Project Report (DPR)

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

Reduction in entire provision of ₹1,00.00 lakh was attributed to non-execution of the work by the implementing agency.



**Grant No. 14 - Expenditure relating to the Labour & Employees' State Insurance
Department (All Voted)**

Major Heads -**2210- Medical and Public Health****2230- Labour and Employment****2251- Secretariat-Social Services****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing**

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

REVENUE -**Voted -**

Original -	1,84,96,78	1,88,18,88	1,44,29,12	(-)43,89,76
Supplementary -	3,22,10			
Amount surrendered during the year (March 2020)				43,88,02

CAPITAL -**Voted -**

Original -	11,75,79	11,77,79	2,57,60	(-)9,20,19
Supplementary -	2,00			
Amount surrendered during the year (March 2020)				9,20,19

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

(i) Against the available saving of ₹43,89.76 lakh, the department surrendered ₹43,88.02 lakh during March 2020.

(ii) In view of the savings of ₹43,89.76 lakh, supplementary provision of ₹3,22.10 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred under the following heads:

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

2210- Medical and Public Health**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****01- Urban Health Services-Allopathy****102 - Employees' State Insurance Scheme****(1) 0303 - Dispensaries**

O.	31,47.22	28,56.63	28,56.35	(-) 0.28
S.	33.87			
R.	(-) 3,24.46			

Grant No. - 14 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(2) 0618 - Headquarters Organisation			
O. 1,79.05	1,79.35	1,79.28	(-) 0.07
S. 22.87			
R. (-) 22.57			
(3) 0648 - Hospitals			
O. 35,77.30	32,48.71	32,48.60	(-) 0.11
S. 1,28.31			
R. (-) 4,56.90			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
01- Urban Health Services-Allopathy			
102 - Employees' State Insurance Scheme			
(4) 0303 - Dispensaries			
O. 4,80.00	4,98.59	4,98.52	(-) 0.07
S. 77.50			
R. (-) 58.91			
PROGRAMME EXPENDITURE			
CENTRAL SECTOR SCHEMES		State Sector	
01- Urban Health Services-Allopathy			
102 - Employees' State Insurance Scheme			
(5) 0648 - Hospitals			
O. 39,89.13	13,21.83	13,21.82	(-) 0.01
R. (-) 26,67.30			

Anticipated saving of ₹35,30.14 lakh from Sl. Nos. (1) to (5) above was surrendered mainly based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

2230- Labour and Employment**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Labour**

001 - Direction and Administration

(6) 0618 - Headquarters Organisation

O. 5,01.29	4,42.66	4,42.59	(-) 0.07
R. (-) 58.63			

Out of anticipated saving of ₹58.63 lakh, ₹14.99 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

Specific reasons for the balance saving of ₹43.64 lakh have not been intimated (June 2020).

101 - Industrial Relations

Grant No. - 14 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(7) 0702 - Industrial Tribunal of Bhubaneswar under Adjudication of Disputes			
O. 3,40.98			
S. 0.01	2,58.99	2,58.91	(-) 0.08
R. (-) 82.00			
(8) 0703 - Industrial Tribunal of Rourkela under Adjudication of Disputes			
O. 1,05.46	86.44	86.36	(-) 0.08
R. (-) 19.02			
102 - Working Conditions and Safety			
(9) 0308 - District Establishment			
O. 4,05.97			
S. 0.01	3,23.24	3,23.14	(-) 0.10
R. (-) 82.74			
(10) 0618 - Headquarters Organisation			
O. 2,94.29	2,19.44	2,19.36	(-) 0.08
R. (-) 74.85			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Labour**

001 - Direction and Administration

(11) 3124 - Implementation of Un-organised Workers Social Security Act

O. 10,00.00	7,71.00	2,00.00	(-) 5,71.00
R. (-) 2,29.00			

102 - Working Conditions and Safety

(12) 2411 - Director, Factories and Boilers-Headquarters

O. 30.00	15.91	15.91	..
R. (-) 14.09			

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

090 - Secretariat

(13) 2764 - Labour and Employees' State Insurance Department

O. 5,98.11			
S. 59.50	5,09.44	5,08.84	(-) 0.60
R. (-) 1,48.17			

Curtailment of provision by ₹6,49.87 lakh from Sl. Nos.(7) to (13) above was based on actual requirement.

Specific reasons for such less requirement as well as final saving of ₹5,71.00 lakh at Sl. No. (11) have not been communicated (June 2020).

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

Grant No. - 14 Concl'd.

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

2230- Labour and Employment
PROGRAMME EXPENDITURE
STATE SECTOR SCHEMES

State Sector

01- Labour

001 - Direction and Administration

(14) 2371 - Labour Commissioner-Headquarters

O.	7,38.47	7,38.47	13,09.46	(+) 5,70.99
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Reasons for final excess of ₹5,70.99 lakh have not been communicated (June 2020).

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

(i) The entire available saving of ₹9,20.19 lakh was surrendered during March 2020.

(ii) In view of the saving of ₹9,20.19 lakh, supplementary provision of ₹2.00 lakh obtained in November 2019 proved unnecessary as the expenditure did not come even up to the level of original provision.

(iii) Substantial saving occurred under the following heads:

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

4059- Capital Outlay on Public Works
PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Other Buildings

051 - Construction

(15) 0182 - Construction of Buildings

O.	6,84.80	19.99	19.99	..
R.	(-) 6,64.81			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES**

District Sector

01- Office Buildings

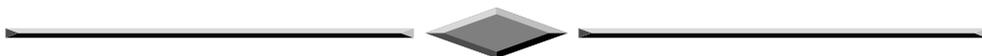
796 - Tribal Area Sub-Plan

(16) 0182 - Construction of Buildings

O.	4,85.74	2,37.61	2,37.61	..
R.	(-) 2,48.13			

Surrender of ₹9,12.94 lakh in respect of Sl. Nos. (15) and (16) above was made as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).



Grant No. 15 - Expenditure relating to the Sports & Youth Services Department
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Major Heads -**2204- Sports and Youth Services****2235- Social Security and Welfare****2251- Secretariat-Social Services****4202- Capital Outlay on Education, Sports, Art and Culture****4216- Capital Outlay on Housing**

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

REVENUE -**Voted -**

Original -	1,82,39,93	1,82,46,21	1,05,59,51	(-)76,86,70
Supplementary -	6,28			
Amount surrendered during the year (March 2020)				16,86,16

Charged -

Original -	1,00	1,00	..	(-)1,00
Amount surrendered during the year (March 2020)				1,00

CAPITAL -**Voted -**

Original -	84,00,03	1,44,00,03	1,43,49,70	(-)50,33
Supplementary -	60,00,00			
Amount surrendered during the year (March 2020)				50,31

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

(i) Against the available saving of ₹76,86.70 lakh, the department surrendered only ₹16,86.16 lakh during March 2020.

(ii) In view of the saving of ₹76,86.70 lakh, supplementary provision of ₹6.28 lakh obtained in November 2019 proved unnecessary as the expenditure did not come even up to the level of original provision. Token provision could have been taken wherever necessary.

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

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

2204- Sports and Youth Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0422 - Establishment of Sports School/Hostel

O.	9,00.32	7,49.78	7,49.74	(-) 0.04
R.	(-) 1,50.54			

101 - Physical Education

Grant No. - 15 Contd.

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

(2) 0547 - Government Colleges and Institutes

O.	2,27.28	2,04.08	2,04.01	(-) 0.07
S.	6.25			
R.	(-) 29.45			

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

001 - Direction and Administration

(3) 0422 - Establishment of Sports School/Hostel

O.	3,75.00	3,33.80	3,33.80	..
R.	(-) 41.20			

(4) 0708 - Information, Education and Communication

O.	1,00.00	76.41	76.41	..
R.	(-) 23.59			

Anticipated saving of ₹2,44.78 lakh in respect of Sl. No. (1) to (4) above was surrendered without assigning any reason (June 2020).

104 - Sports and Games

(5) 0569 - Grants and Assistance

O.	4,00.00	..	..	..
R.	(-) 4,00.00			

Reasons for surrender of entire provision of ₹4,00.00 lakh have not been communicated (June 2020).

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

103 - Youth Welfare Programmes for Non Students

(6) 2917 - Promotion of Youth Activities

O.	98,00.02	76,00.00	16,00.00	(-) 60,00.00
R.	(-) 22,00.02			

Reasons for surrender of ₹22,00.02 lakh as well as final saving of ₹60,00.00 lakh have not been intimated (June 2020).

796 - Tribal Area Sub-Plan

(7) 3225 - Promotion of Tribal Sports

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

Reasons for surrender of the entire provision of ₹5,00.00 lakh have not been furnished June 2020).

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

090 - Secretariat

Grant No. - 15 Concl'd.

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

(8) 1333 - Sports and Youth Services Department

O.	12,39.34				
S.	0.01		9,19.60	9,19.21	(-) 0.39
R.	(-) 3,19.75				

Anticipated saving of ₹3,19.75 lakh was surrendered without assigning any reason (June 2020).

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

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

**2204- Sports and Youth Services
PROGRAMME EXPENDITURE**

STATE SECTOR SCHEMES

State Sector

001 - Direction and Administration

(9) 1334 - Sports Competition

O.	30,65.00				
S.	0.01		50,63.70	50,63.69	(-) 0.01
R.	19,98.69				

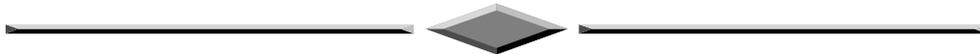
Augmentation of provision by ₹19,98.69 lakh was made as per Supplementary Statement of Expenditure.

Notes and Comments -

CAPITAL (Voted):-

(i) Against the available saving of ₹50.33 lakh, the department surrendered ₹50.31 lakh during March 2020.

(ii) In view of the savings of ₹50.33 lakh, supplementary provision of ₹60,00.00 lakh obtained in November 2019 proved excessive.



**Grant No. 16 - Expenditure relating to the Planning and Convergence Department
(All Voted)**

Major Heads -

2235- Social Security and Welfare

2401- Crop Husbandry

2575- Other Special Areas Programmes

3451- Secretariat-Economic Services

3454- Census Surveys and Statistics

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

4575- Capital Outlay on Other Special Areas Programmes

5475- Capital Outlay on Other General Economic Services

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

REVENUE -**Voted -**

Original -	9,22,85,83	9,43,62,68	5,49,48,39	(-)3,94,14,29
Supplementary -	20,76,85			
Amount surrendered during the year (March 2020)				3,93,75,06

CAPITAL -**Voted -**

Original -	1,72,50,03	1,74,50,03	1,58,35,12	(-)16,14,91
Supplementary -	2,00,00			
Amount surrendered during the year (March 2020)				16,14,89

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

(i) Against the available saving of ₹3,94,14.29 lakh, the department surrendered ₹3,93,75.06 lakh during March 2020.

(ii) In view of the saving of ₹3,94,14.29 lakh, supplementary provision of ₹20,76.85 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2401- Crop Husbandry**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

111 - Agricultural Economics and Statistics

(1) 1248 - Sample Survey for Estimation of Acreage and yield of Principal Crop

O.	4,86.69	3,32.41	3,32.37	(-) 0.04
R.	(-) 1,54.28			

Grant No. - 16 Contd.

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

Surrender of anticipated saving of ₹1,54.28 lakh was attributed to (i) non-filling up of vacant posts, (ii) non-drawal of incentive and (iii) non-receipt of claims.

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector**

111 - Agricultural Economics and Statistics

(2) 0028 - Agricultural Census

O.	2,66.55	69.20	69.16	(-) 0.04
R.	(-) 1,97.35			

Surrender of anticipated saving of ₹1,97.35 lakh was made due to non-receipt of claims.

(3) 0114 – Census of Minor Irrigation and Statistics

O.	14,87.18	18.16	18.16	..
R.	(-) 14,69.02			

Anticipated saving of ₹14,69.02 lakh was surrendered due to non-finalisation of proposal at Government level.

(4) 0396 - Establishment of an Agency for Reporting Agricultural Statistics in Odisha

O.	40,51.13	26,63.83	26,63.73	(-) 0.10
R.	(-) 13,87.30			

Anticipated saving of ₹13,87.30 lakh was surrendered mainly due to non-filling up of vacant posts and limiting expenditure against grants released by Government of India.

(5) 1161 - Rationalisation of Minor Irrigation Statistics

O.	48.71	30.25	30.20	(-) 0.05
R.	(-) 18.46			

Reduction in provision by ₹18.46 lakh was due to non-receipt of claims.

(6) 2690 - 5th Census of Minor Irrigation

O.	2,70.41	7.16	7.15	(-) 0.01
R.	(-) 2,63.25			

Surrender of anticipated saving of ₹2,63.25 lakh was due to non-clearance of pending proposal at Government level.

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

090 - Secretariat

(7) 0470 - Externally Aided Project Cell

O.	87.73	59.15	59.10	(-) 0.05
R.	(-) 28.58			

Anticipated saving of ₹28.58 lakh was attributed to non-filling up of vacant posts.

Grant No. - 16 Contd.

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

(8) 1054 - Planning and Co-ordination Department

O.	7,83.66	7,56.10	7,55.79	(-) 0.31
S.	74.23			
R.	(-) 1,01.79			

Surrender of anticipated saving of ₹1,01.79 lakh was attributed mainly due to non-filling up of vacant posts and non-receipt of claims.

092 - Other Offices

(9) 1359 - State Planning Board

O.	1,49.70	61.23	61.18	(-) 0.05
S.	0.59			
R.	(-) 89.06			

Curtailment of provision by ₹89.06 lakh was due to delay in constitution of Planning Board by State Government.

(10) 1360 - State Planning Machinery

O.	4,51.47	3,57.53	3,57.51	(-) 0.02
R.	(-) 93.94			

102 - District Planning Machinery

(11) 0322 - District Planning Units

O.	11,08.62	9,03.55	9,03.00	(-) 0.55
R.	(-) 2,05.07			

Anticipated saving of ₹2,99.01 lakh in respect of Sl. Nos.(10) and (11) above was mainly due to (i) non-filling up of vacant posts, (ii) non-sanction of HRA and (iii) non-receipt of claims.

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

090 - Secretariat

(12) 3290 - Convergence Cell

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

Surrender of anticipated saving of ₹1,00.00 lakh was due to non-procurement of services of IT intergrutor provided by OCAC.

(13) 3291 - District Mineral Foundation Support Cell

O.	2,66.03	53.32	53.30	(-) 0.02
R.	(-) 2,12.71			

Withdrawal of provision by ₹2,12.71 lakh was attributed to non-establishment of project management Unit (PMU) cell in the 2nd quarter of the financial year 2019-20.

092 - Other Offices

(14) 0708 - Information, Education and Communication

O.	50.00	8.20	8.19	(-) 0.01
R.	(-) 41.80			

Anticipated saving of ₹41.80 lakh was attributed to non-receipt of proposals.

Grant No. - 16 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(15) 1328 - Special Project for Long Term Action Programme, Sunabeda (Koraput)			
O. 67.24	26.78	26.71	(-) 0.07
R. (-) 40.46			
(16) 1395 - Strengthening of State Planning Machinery			
O. 2,95.84	1,71.78	1,71.73	(-) 0.05
R. (-) 1,24.06			
Anticipated saving of ₹1,64.52 lakh in respect of Sl. Nos.(15) and (16) above was attributed mainly to (i) non-posting of Chief Administrator of KBK District, (ii) non-submission of claims and (iii) non-sanction of HRA.			
(17) 1492 - Training Programme			
O. 30.00	3.55	3.55	..
R. (-) 26.45			
(18) 2429 - Poverty and Human Development Monitoring Agency (PHDMA)			
O. 1,36.00	..	..	..
R. (-) 1,36.00			
Reduction in provision by ₹1,62.45 lakh in respect of Sl. Nos.(17) and (18) above was due to non-receipt of funds by PHDMA.			
(19) 2922 - Innovation			
O. 1,20.00	7.22	7.21	(-) 0.01
R. (-) 1,12.78			
Anticipated saving of ₹1,12.78 lakh was surrendered due to non-receipt of viable proposals.			
(20) 3289 - State Level Advisory Unit for Special Development Councils			
O. 1,05.51	73.44	73.40	(-) 0.04
R. (-) 32.07			
Reduction in provision by ₹32.07 lakh was stated to be mainly due to vacancy of two experts posts, dissolution of SDCS, non-availing of TA and non-payment of electricity bill.			
102 - District Planning Machinery			
(21) 2404 - Special Development Programme			
O. 2,92,62.37	73,50.00	73,50.00	..
R. (-) 2,19,12.37			
Surrender of anticipated saving of ₹2,19,12.37 lakh was due to non-finalisation of the projects.			
(22) 2824 - Evaluation and Impact Assessment Study in different districts			
O. 50.00	16.69	16.69	..
R. (-) 33.31			
Anticipated saving of ₹33.31 lakh was attributed to non-receipt of fresh proposals.			
(23) 3125 - Odisha Infrastructure Development Fund (OIDF) for PPP Projects			
O. 5,00.00	69.90	69.90	..
R. (-) 4,30.10			

Grant No. - 16 Contd.

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

Anticipated saving of ₹4,30.10 lakh was surrendered as the scheme was transferred to the Finance Department.

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

092 - Other Offices

(24) 3288 - Special Development Council in Tribal Dominated Districts

O.	3,00.00	1,45.29	1,09.22	(-) 36.07
R.	(-) 1,54.71			

Anticipated saving of ₹1,54.71 lakh was surrendered due to dissolution of SDC's.

102 - District Planning Machinery

(25) 1825 - Strengthening of District Planning Machinery

O.	6,47.00	4,03.52	4,03.17	(-) 0.35
R.	(-) 2,43.48			

Withdrawal of provision by ₹2,43.48 lakh was due to non-formation of District Planning Committee.

796 - Tribal Area Sub-Plan

(26) 3288 - Special Development Council in Tribal Dominated Districts

O.	1,75,50.00	2,94.00	2,94.00	..
R.	(-) 1,72,56.00			

Anticipated saving of ₹1,72,56.00 lakh was surrendered as the scheme was transferred to the Scheduled Tribes and Scheduled Castes Department.

3454- Census Surveys and Statistics**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE****02- Surveys and Statistics**

001 - Direction and Administration

(27) 0292 - Directorate of Economics and Statistics

O.	7,77.40	6,35.85	6,34.77	(-) 1.08
S.	2.00			
R.	(-) 1,43.55			

(28) 0326 - District Statistical Establishment

O.	6,57.96	4,96.85	4,96.74	(-) 0.11
R.	(-) 1,61.11			

(29) 1362 - State Statistical Machinery at Range Level

O.	1,42.23	1,06.31	1,06.26	(-) 0.05
R.	(-) 35.92			

201 - National Sample Survey Organisation

(30) 0152 - Collaboration of State Sample Survey with NSS

O.	1,19.27	93.96	93.93	(-) 0.03
R.	(-) 25.31			

Grant No. - 16 Contd.

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

800 - Other Expenditure

(31) 0347 - Economic Survey

O.	4,61.06	3,42.52	3,42.47	(-) 0.05
R.	(-) 1,18.54			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****02- Surveys and Statistics**

800 - Other Expenditure

(32) 3171 - Strengthening of Statistical System

O.	3,00.00	1,78.12	1,78.11	(-) 0.01
R.	(-) 1,21.88			

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****02- Surveys and Statistics**

800 - Other Expenditure

(33) 2720 - Implementation of Urban Statistics for HR and Assessment (USHA) Scheme

O.	13.94	..	..	..
R.	(-) 13.94			

(34) 3141 - Support for Statistical Strengthening

O.	1,20.00	..	..	..
R.	(-) 1,20.00			

Anticipated saving of ₹7,40.25 lakh in respect of Sl. Nos.(27) to (34) above was surrendered mainly due to (i) non-filling up of vacant posts, (ii) non-regularisation of staff, (iii) non-finalisation of proposal and (iv) non-receipt of claims.

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

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

2575- Other Special Areas Programmes**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector****02- Backward Areas**

789 - Special Component Plan for Scheduled Castes

(35) 3357 - Socio-Economic Transformation and Upliftment (SETU)

O.	0.01	26.01	26.01	..
R.	26.00			

796 - Tribal Area Sub-Plan

(36) 3357 - Socio-Economic Transformation and Upliftment (SETU)

O.	0.01	2,22.46	2,22.46	..
R.	2,22.45			

Grant No. - 16 Contd.

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

(₹ in lakh)

800 - Other Expenditure

(37) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O.	0.01	41.53	41.53	..
R.	41.52			

3451- Secretariat-Economic Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

102 - District Planning Machinery

(38) 2375 - Grants for Special Problem Fund

O.	40,00.00	99,60.00	99,60.00	..
R.	59,60.00			

Enhancement of provision by ₹62,49.97 lakh in respect of Sl. Nos.(35) to (38) above was made without assigning any reason (June 2020).

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

(i) Against the available saving of ₹16,14.91 lakh, the department surrendered ₹16,14.89 lakh during March 2020.

(ii) In view of the saving of ₹16,14.919 lakh, supplementary provision of ₹2,00.00 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(₹ in lakh)

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

051 - Construction

(39) 2197 - Construction of Building of Planning & Co-ordination Department

O.	6,00.00	1,93.46	1,93.45	(-) 0.01
R.	(-) 4,06.54			

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

106 - General Pool Accommodation

(40) 2197 - Construction of Building of Planning & Co-ordination Department.

O.	1,00.00	29.58	29.57	(-) 0.01
R.	(-) 70.42			

Grant No. - 16 Concl.

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

Surrender of anticipated saving of ₹4,76.96 lakh in respect of Sl. Nos.(39) and (40) above was attributed to non-drawal of funds due to Lockdown.

4575- Capital Outlay on Other Special Areas Programmes

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Backward Areas

796 - Tribal Area Sub-Plan

(41) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O. 0.01

S. 1,53.42

R. (-) 86.61

66.82

66.82

..

800 - Other Expenditure

(42) 3357 - Socio-Economic Transformation and Upliftment(SETU)

O. 0.01

S. 28.64

R. (-) 16.18

12.47

12.47

..

Anticipated saving of ₹1,02.79 lakh in respect of Sl. Nos.(41) and (42) above was surrendered due to delay in Administrative Approval and non-finalisation of tender process.

5475- Capital Outlay on Other General Economic Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

800 - Other Expenditure

(43) 2618 - State Viability Gap Fund(VGF)Assistance for Infrastructure Development

O. 17,00.00

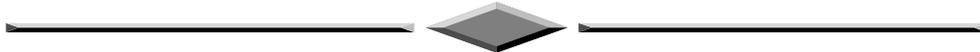
R. (-) 10,25.00

6,75.00

6,75.00

..

₹10,25.00 lakh was surrendered as the scheme was transferred to the Finance Department in the middle of the year 2019-20.



**Grant No. 17 - Expenditure relating to the Panchayati Raj and Drinking Water
Department**

Major Heads -

2015- Elections

2059- Public Works

2215- Water Supply and Sanitation

2216- Housing

2230- Labour and Employment

2235- Social Security and Welfare

2501- Special Programmes for Rural Development

2505- Rural Employment

2515- Other Rural Development Programmes

3054- Roads and Bridges

3451- Secretariat-Economic Services

3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

4059- Capital Outlay on Public Works

4215- Capital Outlay on Water Supply and Sanitation

4216- Capital Outlay on Housing

4515- Capital Outlay on Other Rural Development Programmes

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

REVENUE -**Voted -**

Original -	1,57,60,25,68	1,67,06,12,64	1,36,91,43,77	(-)30,14,68,87
Supplementary -	9,45,86,96			
Amount surrendered during the year (March 2020)				24,73,24,49

Charged -

Original -	6,77,12	6,77,12	27,12	(-)6,50,00
Amount surrendered during the year (March 2020)				6,50,00

CAPITAL -**Voted -**

Original -	31,67,00,01	35,43,00,01	31,64,50,63	(-)3,78,49,38
Supplementary -	3,76,00,00			
Amount surrendered during the year (March 2020)				3,59,81,77

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

(i) Against the available saving of ₹30,14,68.87 lakh, the department surrendered ₹24,73,24.49 lakh during March 2020.

(ii) In view of the saving of ₹30,14,68.87 lakh, supplementary provision of ₹9,45,86.96 lakh obtained in November 2019 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. - 17 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2015- Elections			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
109 - Charges for conduct of elections to Panchayats/local bodies			
(1) 0174 - Conduct of Zilla Parishad Election			
O. 1,14.71	1,10.55	1,10.18	(-) 0.37
S. 10.00			
R. (-) 14.16			
(2) 1343 - State Election Commission			
O. 3,24.05	2,75.96	2,75.90	(-) 0.06
S. 4.58			
R. (-) 52.67			
2215- Water Supply and Sanitation			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Water Supply			
001 - Direction and Administration			
(3) 0139 - Chief Engineer, Rural Water Supply and Sanitation- Office Establishment			
O. 6,61.98	5,71.67	5,71.29	(-) 0.38
S. 0.01			
R. (-) 90.32			
(4) 1421 - Superintending Engineer, Rural Water Supply and Sanitation- Establishment Charges			
O. 9,61.94	8,19.49	8,19.36	(-) 0.13
R. (-) 1,42.45			
052 - Machinery and Equipment			
(5) 0851 - Maintenance and Repair			
O. 23,40.11	18,43.57	18,43.43	(-) 0.14
S. 10.00			
R. (-) 5,06.54			
102 - Rural Water Supply Programmes			
(6) 0851 - Maintenance and Repair			
O. 1,28,80.60	1,12,25.31	1,12,23.29	(-) 2.02
S. 2,50.00			
R. (-) 19,05.29			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
01- Water Supply			

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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102 - Rural Water Supply Programmes

(7) 2604 - Capacity Building

O.	4,00.00	2,90.11	2,90.11	..
R.	(-) 1,09.89			

Anticipated saving of ₹28,21.32 lakh from Sl. Nos.(1) to (7) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.02 lakh at Sl. No.(6) have not been intimated (June 2020).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Sewerage and Sanitation

105 - Sanitation Services

(8) 3235 - Swachha Bharat Mission (SBM) - Gramin

O.	15,00,00.00	11,55,17.14	11,55,17.14	..
R.	(-) 3,44,82.86			

₹3,44,82.86 lakh was diverted to other heads without assigning any specific reason (June 2020).

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Training

102 - Apprenticeship Training

(9) 0139 - Chief Engineer, Rural Water Supply and Sanitation-
Office Establishment

O.	25.00	1.66	1.66	..
R.	(-) 23.34			

Curtailment of provision by ₹23.34 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

01- Labour

112 - Rehabilitation of Bonded labour

(10) 1178 - Rehabilitation of Bonded labourers

O.	1,00.00
S.	0.01			
R.	(-) 1,00.01			

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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Surrender of entire provision of ₹1,00.01 lakh was due to non-receipt of Government of India Share.

2501- Special Programmes for Rural Development**PROGRAMME EXPENDITURE****01- Integrated Rural Development Programme****001 - Direction and Administration**

(11) 3013 - National Rural Livelihood Mission (NRLM) Headquarters Cell

O.	4,30.75	3,02.10	3,02.05	(-) 0.05
R.	(-) 1,28.65			

TRANSFERS FROM STATE**STATE FC TRANSFERS TO LOCAL BODIES****01- Integrated Rural Development Programme**

001 - Direction and Administration

(12) 3026 - Strengthening of Block Organisation under the award of 4th SFC

O.	2,64,32.92	2,27,48.99	2,27,47.93	(-) 1.06
R.	(-) 36,83.93			

Reduction of provision by ₹38,12.58 lakh in respect of Sl. Nos.(11) and (12) above was made as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).

2505- Rural Employment**PROGRAMME EXPENDITURE****CENTRALLY SPONSORED SCHEMES State Sector****60- Other Programmes**

106 - National Rural Employment Guarantee Act

(13) 2245 - NREGS Headquarters Cell

O.	82.45	53.13	53.1	(-) 0.03
R.	(-) 29.32			

Out of anticipated saving of ₹29.32 lakh, ₹8.00 lakh was surrendered due to non-availability of employees on consolidate pay posts under this scheme and the remaining amount of ₹21.32 lakh was surrendered mainly based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES District Sector****60- Other Programmes**

106 - National Rural Employment Guarantee Act

(14) 1872 - National Rural Employment Guarantee Scheme

O.	4,79,99.98	4,00,02.56	3,95,72.89	(-) 4,29.67
R.	(-) 79,97.42			

789 - Special Component Plan for Scheduled Castes

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(15)	1872 - National Rural Employment Guarantee Scheme			
	O. 3,00,00.01	2,47,33.04	2,47,33.04	..
	R. (-) 52,66.97			
(16)	3122 - Pradhan Mantri Awaas Yojana (PMAY)-Biju Pucca Ghar			
	O. 8,19,40.00	7,15,84.47	7,15,84.47	..
	S. 1,09,00.00			
	R. (-) 2,12,55.53			

796 - Tribal Area Sub-Plan

(17)	1872 - National Rural Employment Guarantee Scheme			
	O. 4,20,00.01	3,46,26.29	3,46,26.29	..
	R. (-) 73,73.72			

800 - Other Expenditure

(18)	3122 - Pradhan Mantri Awaas Yojana (PMAY)- Biju Pucca Ghar			
	O. 28,92,00.00	13,11,23.51	13,11,23.51	..
	R. (-) 15,80,76.49			

Curtailment of provision by ₹19,99,70.13 lakh from Sl. Nos.(14) to (18) above was due to non-receipt of Government of India Share.

Reasons for final saving of ₹4,29.67 lakh at Sl. No.(14) have not been communicated (June 2020).

2515- Other Rural Development Programmes**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

102 - Community Development

(19)	2445 - Block Establishment			
	O. 17,77.51	13,16.89	13,14.38	(-) 2.51
	R. (-) 4,60.62			

Anticipated saving of ₹4,60.62 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.51 lakh have not been furnished (June 2020).

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

102 - Community Development

(20)	2946 - Interest Subvention for Women SHGs			
	O. 14,00.00	..	..	..
	R. (-) 14,00.00			

Entire provision of ₹14,00.00 lakh was surrendered without assigning any reason (June 2020).

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
789 - Special Component Plan for Scheduled Castes			
(21) 1855 - Gopabandhu Gramin Yojana			
O. 1,02,60.00 |	1,02,60.00	..	(-) 1,02,60.00
796 - Tribal Area Sub-Plan			
(22) 1855 - Gopabandhu Gramin Yojana			
O. 37,80.00 |	37,80.00	..	(-) 37,80.00
800 - Other Expenditure			
(23) 1855 - Gopabandhu Gramin Yojana			
O. 3,99,60.00 |	3,99,59.99	..	(-) 3,99,59.99
R. (-) 0.01 |			

Non-utilisation of entire provision of ₹5,39,99.99 lakh from Sl. Nos.(21) to (23) above have not been furnished (June 2020).

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

003 - Training

(24) 2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.

O. 84.52 |			
S. 5.95 |	89.21	57.03	(-) 32.18
R. (-) 1.26 |			

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector**

003 - Training

(25) 2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.

O. 32.66 |			
S. 29.39 |	48.40	48.32	(-) 0.08
R. (-) 13.65 |			

Surrender of provision of ₹14.91 lakh against Sl. Nos.(24) and (25) above was made after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹32.18 lakh at Sl. No.(24) above have not been intimated (June 2020).

789 - Special Component Plan for Scheduled Castes

(26) 3301 - Rashtriya Gram Swaraj Abhiyan

O. 3,40.00 |	2,26.61	2,26.61	..
R. (-) 1,13.39 |			

796 - Tribal Area Sub-Plan

(27) 3301 - Rashtriya Gram Swaraj Abhiyan

O. 4,60.00 |	3,06.59	3,06.59	..
R. (-) 1,53.41 |			

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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Curtailement of provision by ₹2,66.80 lakh in respect of Sl. Nos.(26) and (27) above was stated to be due to non-receipt of Government of India Share.

800 - Other Expenditure

(28) 3127 - Syama Prasada Mukherji Urban Mission

O.	80,00.00	9,00.00	9,00.00	..
R.	(-) 71,00.00			

Diversion of provision of ₹71,00.00 lakh was made without assigning any reason (June 2020).

(29) 3301 - Rashtriya Gram Swaraj Abhiyan

O.	12,00.00	7,99.80	7,99.80	..
R.	(-) 4,00.20			

TRANSFERS FROM STATE

UNION FC TRANSFERS TO LOCAL BODIES

198 - Assistance to Gram Panchayats

(30) 3096 - Performance Grants to local bodies recommended by 14th Finance Commission

O.	2,92,05.00	1,96,40.00	1,96,40.00	..
S.	4,19,44.00			
R.	(-) 5,15,09.00			

Reduction of provision by ₹5,19,09.20 lakh in respect of Sl. Nos.(29) and (30) above was due to non-receipt of matching share from Government of India.

TRANSFERS FROM STATE

STATE FC TRANSFERS TO LOCAL BODIES

001 - Direction and Administration

(31) 3027 - District Establishment under the award of 4th SFC

O.	16,78.64	14,98.88	14,98.41	(-) 0.47
S.	9.18			
R.	(-) 1,88.94			

102 - Community Development

(32) 3028 - Block Establishment under the award of 4th SFC

O.	3,56,55.56	2,68,67.35	2,68,63.45	(-) 3.90
S.	24.50			
R.	(-) 88,12.71			

196 - Assistance to Zilla Parishadas

(33) 3098 - Assignment out of Entry Taxes as per award of 4th SFC

O.	6,00.00	3,53.83	3,53.82	(-) 0.01
R.	(-) 2,46.17			

Grant No. - 17 Contd.

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

197 - Assistance to Block Panchayat

(34) 3098 - Assignment out of Entry Taxes as per award of 4th SFC

O.	18,55.87	13,61.79	13,61.79	..
R.	(-) 4,94.08			

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

090 - Secretariat

(35) 1032 - Panchayati Raj Department

O.	32,34.59	26,36.11	25,36.83	(-) 99.28
S.	69.84			
R.	(-) 6,68.32			

3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**TRANSFERS FROM STATE****STATE FC TRANSFERS TO LOCAL BODIES**

197 - Assistance to Block Panchayats

(36) 3098 - Assignment out of Entry Taxes as per award of 4th SFC

O.	17,75.27	15,42.99	15,42.98	(-) 0.01
R.	(-) 2,32.28			

Withdrawal of provision by ₹1,06,42.50 lakh from Sl. Nos.(31) to (36) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1,03.18 lakh against Sl. Nos.(32) and (35) have not been intimated (June 2020).

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

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

2215- Water Supply and Sanitation**PROGRAMME EXPENDITURE****CENTRALLY SPONSORED SCHEMES****District Sector****01- Water Supply**

789 - Special Component Plan for Scheduled Castes

(37) 2477 – National Rural Drinking Water Programme (NRDWP)

O.	85,00.00	1,92,65.16	1,92,65.16	..
S.	17,00.00			
R.	90,65.16			

02- Sewerage and Sanitation

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
789 - Special Component Plan for Scheduled Castes			
(38) 3235 - Swachha Bharat Mission (SBM) - Gramin			
O. 4,25,00.00	6,53,36.49	6,53,36.49	..
R. 2,28,36.49			
Additional provision of ₹3,19,01.65 lakh against Sl. Nos.(37) and (38) above was required to meet shortfall of state matching share.			
2501- Special Programmes for Rural Development			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		District Sector	
06- Self Employment Programmes			
102 - National Rural Livelihood Mission			
(39) 2950 - National Rural Livelihood Mission			
O. 3,22,37.25	4,79,33.51	4,83,63.17	(+) 4,29.66
S. 89,70.47			
R. 67,25.79			
789 - Special Component Plan for Scheduled Castes			
(40) 2950 - National Rural Livelihood Mission			
O. 1,09,37.64	2,35,03.68	2,35,03.67	(-) 0.01
S. 97,52.69			
R. 28,13.35			
796 - Tribal Area Sub-Plan			
(41) 2950 - National Rural Livelihood Mission			
O. 1,43,91.63	1,75,50.06	1,75,50.05	(-) 0.01
S. 13,29.22			
R. 18,29.21			
2505- Rural Employment			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		District Sector	
60- Other Programmes			
796 - Tribal Area Sub-Plan			
(42) 3122 - Pradhan Mantri Awas Yojana (PMAY)-Biju Pucca Ghar			
O. 11,08,60.00	14,69,30.07	14,69,30.06	(-) 0.01
S. 1,12,67.00			
R. 2,48,03.07			

Additional provision of ₹3,61,71.42 lakh from Sl. Nos.(39) to (42) above was required to meet the expenditure in absence of Government of India matching share.

Reasons for final excess of ₹4,29.66 lakh at Sl. No.(39) have not been furnished (June 2020).

Grant No. - 17 Contd.

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

- (i) Entire available saving of ₹6,50.00 lakh was surrendered during March 2020.
(ii) Saving was occurred under the following head:-

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

2515- Other Rural Development Programmes

ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

102 - Community Development

(43) 2445 - Block Establishment

O.	6,50.00	..	..	..
R.	(-) 6,50.00			

Surrender of entire provision by ₹6,50.00 lakh was due to non-finalisation of decretal cases.

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

- (i) Against the available saving of ₹3,78,49.38 lakh, the department surrendered ₹3,59,81.77 lakh during March 2020.
(ii) In view of the saving of ₹3,78,49.38 lakh, supplementary provision of ₹3,76,00.00 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
(iii) Substantial saving occurred under the following heads:-

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

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

102 - Rural Water Supply

(44) 3391 - Rural Water Supply - Odisha Inclusive Enhancement Project
(OIEP)- World Bank (EAP)

O.	60.00	..	..	..
R.	(-) 60.00			

Reasons for surrender of entire provision of ₹60.00 lakh have not been communicated (June 2020).

Grant No. - 17 Contd.

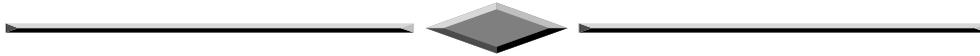
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
789 - Special Component Plan for Scheduled Castes			
(45) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)			
O. 3,63,80.00	3,70,93.62	3,70,93.62	..
S. 61,20.00			
R. (-) 54,06.38			
(46) 3391 - Rural Water Supply - Odisha Inclusive Enhancement Project (OIEP)- World Bank (EAP)			
O. 23.00	..	..	..
R. (-) 23.00			
796 - Tribal Area Sub-Plan			
(47) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)			
O. 4,92,20.00	4,52,23.93	4,52,25.90	(+) 1.97
S. 82,80.00			
R. (-) 1,22,76.07			
(48) 3250 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF			
O. 1,38,00.00	90,71.55	91,04.51	(+) 32.96
R. (-) 47,28.45			
(49) 3391 - Rural Water Supply - Odisha Inclusive Enhancement Project (OIEP)- World Bank (EAP)			
O. 17.00	..	..	..
R. (-) 17.00			
Anticipated saving of ₹2,24,50.90 lakh from Sl. Nos.(45) to (49) above was based on actual requirement.			
Specific reasons for such less requirement as well as final excess of ₹34.93 lakh in respect of Sl. Nos.(47) and (48) have not been intimated (June 2020).			
4216- Capital Outlay on Housing			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
01- Government Residential Buildings			
106 - General Pool Accommodation			
(50) 2148 - Construction of Buildings-Rural Development Department			
O. 1,80.00	1,35.69	1,35.69	..
R. (-) 44.31			
789 - Special Component Plan for Scheduled Castes			
(51) 2148 - Construction of Buildings-Rural Development Department			
O. 51.00	20.76	20.75	(-) 0.01
R. (-) 30.24			

Grant No. - 17 Concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
796 - Tribal Area Sub-Plan			
(52) 2148 - Construction of Buildings-Rural Development Department			
O.	69.00	51.82	51.82
R.	(-) 17.18		..
4515- Capital Outlay on Other Rural Development Programmes			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
103 - Rural Development			
(53) 3292 - Ama Gaon Ama Vikash			
O.	2,40,00.00	2,28,10.22	2,09,07.77
R.	(-) 11,89.78		(-) 19,02.45
789 - Special Component Plan for Scheduled Castes			
(54) 3292 - Ama Gaon Ama Vikash			
O.	68,00.00	59,23.87	59,23.87
R.	(-) 8,76.13		..
796 - Tribal Area Sub-Plan			
(55) 3292 - Ama Gaon Ama Vikash			
O.	92,00.00	80,14.65	80,14.65
R.	(-) 11,85.35		..

Anticipated saving of ₹33,42.99 lakh from Sl. Nos.(50) to (55) above was surrendered based on actual requirement.

Specific reasons for such less requirement as well as final saving of ₹19,02.45 lakh at Sl. No.(53) have not been communicated (June 2020).



**Grant No. 18 - Expenditure relating to the Public Grievances and Pension
Administration Department (All Voted)**

Major Heads -**2052- Secretariat-General Services**

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

REVENUE -**Voted -**

Original -	2,23,68	2,23,68	1,90,16	(-)33,52
				33,98
				Amount surrendered during the year (March 2020)

Charged -

Original -	1	1	..	(-)1
				1
				Amount surrendered during the year (March 2020)

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

- (i) Surrender of ₹33.98 lakh was in excess of the available saving of ₹33.52 lakh.
(ii) Saving was under the following head:-

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

2052- Secretariat-General Services

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

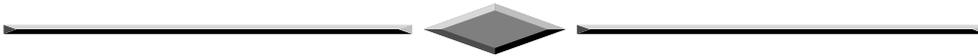
090 - Secretariat

(1) 1124 - Public Grievances and Pension

Administration Department

O.	2,23.68	1,89.70	1,90.16	(+) 0.46
R.	(-) 33.98			

Surrender of ₹33.98 lakh was stated to have been made after meeting the actual requirement. Specific reasons for such less requirement have not been intimated (June 2020).



Grant No. 19 - Expenditure relating to the Industries Department (All Voted)
Major Heads -
2875- Other Industries
2885- Other Outlays on Industries and Minerals
3451- Secretariat-Economic Services
3453- Foreign Trade and Export Promotion
4875- Capital Outlay on Other Industries

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)	
REVENUE -			
Voted -			
Original -	2,37,45,13	2,62,52,16	2,50,12,76
Supplementary -	25,07,03		
			(-)12,39,40
			12,39,19
Amount surrendered during the year (March 2020)			
CAPITAL -			
Voted -			
Original -	24,80,00	24,80,00	19,83,89
			(-)4,96,11
			..
Amount surrendered during the year			

Notes and Comments -
REVENUE(Voted)

(i) Against the available saving of ₹12,39.40 lakh, the department surrendered ₹12,39.19 lakh during March 2020.

(ii) In view of the saving of ₹12,39.40 lakh, supplementary provision of ₹25,07.03 lakh obtained in November 2019 proved excessive.

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

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

2885- Other Outlays on Industries and Minerals
PROGRAMME EXPENDITURE
STATE SECTOR SCHEMES
District Sector
60- Others
800 - Other Expenditure

(1) 1320 - Special Land Acquisition Cell, Jagatsingpur District

O.	68.80	57.80	57.77	(-) 0.03
R.	(-) 11.00			

Anticipated saving of ₹11.00 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

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

Grant No. - 19 Concl.

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

(2) 0704 - Industries Department

O.	4,88.17				
S.	1.85	4,24.77	4,24.65	(-) 0.12	
R.	(-) 65.25				

Surrender of anticipated saving of ₹65.25 lakh was mainly due to non-filling up of posts (₹34.90 lakh) and as per actual requirement (₹28.81 lakh)

Specific reasons for such less requirement have not been intimated (June 2020).

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹4,96.11 lakh remained un-surrendered.
- (ii) Saving occurred under the following head:-

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

4875- Capital Outlay on Other Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

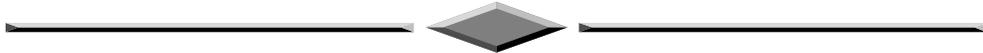
60- Other Industries

800 - Other Expenditure

(3) 3248 - Industrial Infrastructure Development Fund(IIDF)

O.	24,80.00	24,80.00	19,83.89	(-) 4,96.11	
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Reasons for final saving of ₹4,96.11 lakh have not been communicated (June 2020).



Grant No. 20 - Expenditure relating to the Water Resources Department
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Major Heads -

- 2059- Public Works**
2070- Other Administrative Services
2230- Labour and Employment
2700- Major Irrigation
2701- Medium Irrigation
2702- Minor Irrigation
2705- Command Area Development
2711- Flood Control and Drainage
2801- Power
3054- Roads and Bridges
3056- Inland Water Transport
3451- Secretariat-Economic Services
4700- Capital Outlay on Major Irrigation
4701- Capital Outlay on Medium Irrigation
4702- Capital Outlay on Minor Irrigation
4711- Capital Outlay on Flood Control Projects

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

REVENUE -**Voted -**

Original -	23,29,09,19	23,65,22,50	13,73,94,14	(-)9,91,28,36
Supplementary -	36,13,31			
Amount surrendered during the year (March 2020)				7,73,62,27

Charged -

Original -	3,50,02	3,50,02	1,20,11	(-)2,29,91
Amount surrendered during the year (March 2020)				2,29,85

CAPITAL -**Voted -**

Original -	73,95,77,25	73,95,77,34	47,45,62,44	(-)26,50,14,90
Supplementary -	9			
Amount surrendered during the year (March 2020)				12,12,31,50

Charged -

Original -	10,06,00	10,06,00	7,11,91	(-)2,94,09
Amount surrendered during the year (March 2020)				3,00,92

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

(i) Against the available saving of ₹9,91,28.36 lakh, the department surrendered only ₹7,73,62.27 lakh during March 2020.

(ii) In view of the saving of ₹9,91,28.36 lakh, visualisation of supplementary provision of ₹36,13.31 lakh obtained in November 2019 was irrational. The expenditure came only up to 58.99% of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)				
2070- Other Administrative Services				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
800 - Other Expenditure				
(1) 1337 - Standing Committee of Arbitration				
O.	1,38.91	85.50	85.25	(-) 0.25
R.	(-) 53.41			
2230- Labour and Employment				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
03- Training				
102 - Apprenticeship Training				
(2) 0040 - Appointment of Apprentices in the Trade under Apprentices Act				
O.	1,02.50	38.78	38.76	(-) 0.02
R.	(-) 63.72			
2700- Major Irrigation				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
04- Hirakud Stage-I Project-Commercial				
001 - Direction and Administration				
(3) 1407 - Superintending Engineers- Establishment				
O.	1,70.08	1,17.17	1,17.14	(-) 0.03
R.	(-) 52.91			
05- Mahanadi-Birupa Barrage Project-Commercial				
001 - Direction and Administration				
(4) 0456 - Executive Engineers- Establishment				
O.	4,74.52	6,98.35	6,98.29	(-) 0.06
S.	4,00.00			
R.	(-) 1,76.17			
07- Potteru Irrigation Project-Commercial				
001 - Direction and Administration				
(5) 0456 - Executive Engineers- Establishment				
O.	3,92.74	3,75.59	3,25.25	(-) 50.34
R.	(-) 17.15			
(6) 1807 - Chief Construction Engineer				
O.	1,54.19	1,15.67	1,09.21	(-) 6.46
R.	(-) 38.52			

Grant No. - 20 Contd.

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

Specific reasons for withdrawal of provision by ₹4,01.88 lakh from Sl. Nos.(1) to (6) above as well as reasons for final saving of ₹56.80 lakh at Sl. Nos.(5) and (6) have not been furnished (June 2020).

08- Rengali Dam Project- Commercial

001 - Direction and Administration

(7) 0456 - Executive Engineers Establishment

O.	2,83.22	1,97.84	1,97.80	(-) 0.04
R.	(-) 85.38			

Out of the anticipated saving of ₹85.38 lakh, ₹46.17 lakh was diverted due to non-revision of pay and transfer of staff.

Specific reasons for balance amount of ₹39.21 lakh have not been intimated (June 2020).

(8) 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges

O.	51.99	40.81	40.78	(-) 0.03
R.	(-) 11.18			

(9) 1725 - Executive Engineer, Rengali Left Bank - Establishment

O.	2,60.35	1,88.12	1,88.07	(-) 0.05
R.	(-) 72.23			

101 - Maintenance and Repairs

(10) 0851 - Maintenance and Repair

O.	(-) 2,24.02	(-) 2,75.65	(-) 2,51.82	(+) 23.83
R.	(-) 51.63			

Reduction in provision by ₹1,35.04 lakh from Sl. Nos.(8) to (10) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹23.83 lakh at Sl. No.(10) have not been intimated (June 2020).

11- Upper Indravati Irrigation Project-Commercial

001 - Direction and Administration

(11) 0350 - Education Establishment

O.	1,10.74	..	..	..
R.	(-) 1,10.74			

(12) 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges

O.	31.25	..	..	..
R.	(-) 31.25			

(13) 0895 - Medical Establishment

O.	94.34	..	..	..
R.	(-) 94.34			

(14) 1407 - Superintending Engineers Establishment

O.	92.46	..	..	..
R.	(-) 92.46			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(15) 2977 - Project Director (R&R Establishment)			
O. 67.25	..	..	..
R. (-) 67.25			
101 - Maintenance and Repairs			
(16) 0239 - Dam and Appurtenant Work - Maintenance			
O. 10,97.33	..	..	..
R. (-) 10,97.33			
(17) 0339 - Dam and Appurtenant Work-Executive			
O. 2,23.72	..	..	..
R. (-) 2,23.72			
Entire provision of ₹17,17.09 lakh from Sl. Nos.(11) to (17) above was withdrawn stating to be due to non-transfer of Dam and Appurtenant Work of UIHEP under Energy Department to the administrative control of Water Resources Department.			
(18) 0457 - Executive Establishment			
O. 4,91.75	3,51.74	3,51.69	(-) 0.05
R. (-) 1,40.01			
(19) 1212 - Right Canal System - Executive- Establishment			
O. 2,30.45	2,07.12	2,07.09	(-) 0.03
R. (-) 23.33			
12- Upper Kolab Irrigation Project-Commercial			
001 - Direction and Administration			
(20) 0456 - Executive Engineers Establishment			
O. 2,12.95	1,65.96	1,65.93	(-) 0.03
R. (-) 46.99			
101 - Maintenance and Repairs			
(21) 0851 - Maintenance and Repair			
O. 5,98.19	5,24.34	5,24.24	(-) 0.10
R. (-) 73.85			
80- General			
001 - Direction and Administration			
(22) 0373 - Engineer-in-Chief- Office Establishment			
O. 1,43,48.98			
S. 4,52.90	1,21,58.58	1,21,16.27	(-) 42.31
R. (-) 26,43.30			
(23) 3088 - Chief Engineer & Basin Manager, RVN Basin - Office Estt.			
O. 20,68.17			
S. 5.00	16,41.97	16,40.23	(-) 1.74
R. (-) 4,31.20			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(24) 3089 - Chief Engineer & Basin Manager, Upper Mahanadi Basin-Office Estt.			
O. 7,43.39	6,09.45	6,09.31	(-) 0.14
S. 7.62			
R. (-) 1,41.56			
(25) 3090 - Chief Engineer & Basin Manager, Tel Basin-			
O. 16,50.43	12,54.16	12,33.92	(-) 20.24
S. 5.00			
R. (-) 4,01.27			
004 - Research			
(26) 0134 - Chief Engineer, Central Planning Unit-Office Establishment			
O. 5,98.65	4,76.84	4,76.16	(-) 0.68
S. 30.00			
R. (-) 1,51.81			
005 - Survey			
(27) 0456 - Executive Engineers- Establishment			
O. 12,47.66	10,73.17	10,73.08	(-) 0.09
R. (-) 1,74.49			
(28) 1407 - Superintending Engineers- Establishment			
O. 2,01.50	1,37.04	1,36.99	(-) 0.05
R. (-) 64.46			
052 - Machinery and Equipment			
(29) 0851 - Maintenance and Repair			
O. 20,42.68	18,90.15	18,88.84	(-) 1.31
S. 67.00			
R. (-) 2,19.53			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****80- General**

800 - Other Expenditure

(30) 2895 - Grants

O. 2,50.00	1,10.86	1,10.60	(-) 0.26
R. (-) 1,39.14			

Specific reasons for surrender/diversion of provision to the tune of ₹46,50.94 lakh from Sl. Nos.(18) to (30) above as well as reasons for final saving of ₹65.60 lakh at Sl. Nos.(22), (23), (25) and (29) have not been furnished (June 2020).

2701- Medium Irrigation**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

Grant No. - 20 Contd.

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

06- Baskel Irrigation Project-Commercial

101 - Maintenance and Repairs

(31) 0851 - Maintenance and Repair

O.	37.84	12.38	12.37	(-) 0.01
R.	(-) 25.46			

Surrender of provision by ₹25.46 lakh was attributed to non-finalisation of work, tender process and non-receipt of adequate proposal from the field offices.

09- Daha Irrigation Project-Commercial

101 - Maintenance and Repairs

(32) 0851 - Maintenance and Repair

O.	81.38	68.68	68.62	(-) 0.06
R.	(-) 12.70			

15- Gohira Irrigation Project-Commercial

101 - Maintenance and Repairs

(33) 0851 - Maintenance and Repair

O.	68.51	58.41	58.40	(-) 0.01
R.	(-) 10.10			

26- Ong Irrigation Project-Commercial

101 - Maintenance and Repairs

(34) 0851 - Maintenance and Repair

O.	3,01.65	2,48.28	2,48.23	(-) 0.05
R.	(-) 53.37			

38- Sunei Irrigation Project-Commercial

101 - Maintenance and Repairs

(35) 0851 - Maintenance and Repair

O.	2,25.29	1,80.94	1,80.90	(-) 0.04
R.	(-) 44.35			

Specific reasons for reduction in provision by ₹1,20.52 lakh from Sl.Nos.(32) to (35) above have not been received (June 2020).

39- Talasara Irrigation Project-Commercial

101 - Maintenance and Repairs

(36) 0851 - Maintenance and Repair

O.	76.73	65.46	65.42	(-) 0.04
R.	(-) 11.27			

Curtailement of provision by ₹11.27 lakh was stated to be due to non-availing of TE, RCM, non-finalisation of work, tender process and non-receipt of adequate proposal.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****80- General**

800 - Other Expenditure

(37) 2895 - Grants

O.	1,50.00	14.04	14.02	(-) 0.02
R.	(-) 1,35.96			

Grant No. - 20 Contd.

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

Specific reasons for withdrawal of provision by ₹1,35.96 lakh have not been intimated (June 2020).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****53- Ret Irrigation Project-Commercial (AIBP)**

800 - Other Expenditure

(38) 2954 - CAD&WM work in AIBP Projects

O.	1,59.01	..	..	..
R.	(-) 1,59.01			

Surrender of entire provision of ₹1,59.01 lakh have remained un-explained (June 2020).

2702- Minor Irrigation**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE****01- Surface Water**

800 - Other Expenditure

(39) 0851 - Maintenance and Repair

O.	1,64,26.07	1,36,09.92	1,36,09.64	(-) 0.28
R.	(-) 28,16.15			

Withdrawal of provision by ₹28,16.15 lakh was mainly attributed to Lockdown for COVID-19 and non-finalisation of work.

02- Ground Water

005 - Investigation

(40) 0296 - Directorate of Ground Water Survey and Investigation

O.	2,83.62	2,32.46	2,32.34	(-) 0.12
R.	(-) 51.16			

(41) 0457 - Executive Establishment

O.	8,51.81	6,88.24	6,88.15	(-) 0.09
R.	(-) 1,63.57			

800 - Other Expenditure

(42) 0851 - Maintenance and Repair

O.	4,99.70	4,45.18	4,44.69	(-) 0.49
R.	(-) 54.52			

80- General

001 - Direction and Administration

(43) 0125 - Chief Engineer, Office Establishment

O.	8,28.70			
S.	0.6	6,93.33	6,93.29	(-) 0.04
R.	(-) 1,35.97			

Grant No. - 20 Contd.

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

(44)	1407 - Superintending Engineers- Establishment			
	O. 5,64.85	5,05.54	5,05.45	(-) 0.09
	R. (-) 59.31			

052 - Machinery and Equipment

(45)	0851 - Maintenance and Repair			
	O. 5,89.53	5,10.96	5,08.89	(-) 2.07
	R. (-) 78.57			

Curtailment of provision by ₹5,43.10 lakh from Sl. Nos.(40) to (45) above was based on "as per actual requirement".

Specific reasons for such less requirement as well as reasons for final saving of ₹2.07 lakh at Sl. No.(45) have not been intimated (June 2020).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****02- Ground Water**

800 - Other Expenditure

(46)	0129 - Rooftop Rain Water Harvesting and Ground Water Recharge in Urban Areas			
	O. 24,79.00	..	..	..
	R. (-) 24,79.00			

Surrender of entire provision of ₹24,79.00 lakh was assigned to non-finalisation of work and tender process.

(47)	3403 - Ground Water Recharge and Awareness Programme			
	O. 20,00.00	20,00.00	..	(-) 20,00.00

Entire provision of ₹20,00.00 lakh remained unutilised, unsurrendered and unexplained (June 2020).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****01- Surface Water**

789 - Special Component Plan for Scheduled Castes

(48)	3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCR) - EAP			
	O. 30,00.00	13,07.09	1,07.09	(-) 12,00.00
	S. 0.01			
	R. (-) 16,92.92			

Curtailment of provision by ₹16,92.92 lakh through surrender was stated to be due to slow progress of work.

796 - Tribal Area Sub-Plan

(49)	3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCR) - EAP			
	O. 50,00.00	15,96.48	96.48	(-) 15,00.00
	S. 0.01			
	R. (-) 34,03.53			

Grant No. - 20 Contd.

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

800 - Other Expenditure

(50) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP

O.	70,00.00	41,72.84	3,72.84	(-) 38,00.00
S.	0.01			
R.	(-) 28,27.17			

Surrender of provision by ₹62,30.70 lakh at Sl. Nos.(49) and (50) above was attributed to delay in finalisation of work and tender process.

Reasons for final saving of ₹53,00.00 lakh have not been received (June 2020).

03- Maintenance

102 - Lift Irrigation Schemes

(51) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	2,00,00.00	..	..	..
R.	(-) 2,00,00.00			

Surrender of entire provision was attributed to non-sanction of RIDF project by NABARD under BKVY scheme.

(52) 2425 - Revival & Renovation of defunct Lift Irrigation Projects through Odisha Lift Irrigation Corporation

O.	59,76.63	..	..	..
R.	(-) 59,76.63			

Withdrawal of entire provision was stated to be due to delay in approval of EFC memorandum for extension of LIP schemes and non-finalisation of work.

789 - Special Component Plan for Scheduled Castes

(53) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	80,00.00	..	..	..
R.	(-) 80,00.00			

Surrender of entire provision was attributed to non-sanction of RIDF project by NABARD under BKVY scheme.

(54) 2425 - Revival & Renovation of defunct Lift Irrigation Projects through Odisha Lift Irrigation Corporation

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

Withdrawal of entire provision was stated to be due to delay in approval of EFC memorandum for extension of LIP schemes and non-finalisation of work.

796 - Tribal Area Sub-Plan

(55) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	1,20,00.00	..	..	..
R.	(-) 1,20,00.00			

Surrender of entire provision was attributed to non-sanction of RIDF project by NABARD under BKVY scheme.

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(56) 2425 - Revival & Renovation of defunct Lift Irrigation Projects through Odisha Lift Irrigation Corporation			
O. 30,00.00	..	..	..
R. (-) 30,00.00			
Withdrawal of entire provision was stated to be due to delay in approval of EFC memorandum for extension of LIP schemes and non-finalisation of work.			
2705- Command Area Development			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
106 - Command Area Development Programme, Secretariat Administration			
(57) 0399 - Establishment of CAD at the State Level-Secretariat Administration			
O. 2,66.49	1,40.58	1,40.55	(-) 0.03
R. (-) 1,25.91			
107 - Command Area Development Programme under Central, Southern and Northern RDC Zone			
(58) 3091 - Command Area Development Programme under Central Southern and Northern RDC Zone			
O. 2,45.54	1,40.46	1,40.39	(-) 0.07
R. (-) 1,05.08			
108 - Survey, Planning and Design in Command Area Development Programme			
(59) 3092 - Survey, Planning and Design in Command Area Programme			
O. 3,92.33	2,21.09	2,21.04	(-) 0.05
R. (-) 1,71.24			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES			
State Sector			
001 - Ayacut Development			
(60) 0429 - Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension			
O. 11,19.09	5,88.75	5,88.69	(-) 0.06
R. (-) 5,30.34			
Specific reasons for reduction in provision by ₹9,32.57 lakh from Sl. Nos.(57) to (60) above have not been communicated (June 2020).			
(61) 0594 - Grants-in-Aid to Command Area Development Authority for Construction of field channels			
O. 1,15,81.15	1,15,81.15	59,02.75	(-) 56,78.40
Reasons for final saving of ₹56,78.40 lakh have not been received (June 2020).			
(62) 0595 - Grants-in-Aid to Command Area Development Authority for construction of field drain			
O. 3,90.00	3,35.23	..	(-) 3,35.23
R. (-) 54.77			
Diversion of provision by ₹54.77 lakh was assigned to revision of Annual Action Plan.			

Grant No. - 20 Contd.

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

Reasons for unutilisation of final provision of ₹3,35.23 lakh have remained unexplained (June 2020).

(63) 0732 - Implementation of Micro Irrigation System through Command Area Development Authority

O.	2,50.00		2,50.00	..	(-) 2,50.00
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(64) 2031 - Grants-in-Aid to Command Area Development Authority for Crop Demonstration

O.	25.20		25.20	..	(-) 25.20
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Provision of ₹2,75.20 lakh at Sl. Nos.(63) and (64) above have remained unutilised, un-surrendered and un-explained (June 2020).

789 - Special Component Plan for Scheduled Castes

(65) 0591 - Grants-in-Aid to Command Area Development Authority (Ayacut Development) for Topographical Survey and Investigation

O.	5,42.36	|	4,41.34	4,40.50	(-) 0.84
R.	(-) 1,01.02	|			

Out of the anticipated saving of ₹1,01.02 lakh, ₹20.00 lakh was stated to be due to revision of annual action plan

Specific reasons for balance amount of ₹81.02 lakh have not been intimated (June 2020).

(66) 0594 - Grants-in-Aid to Command Area Development Authority for Construction of field channels

O.	46,58.70		46,58.70	37,57.95	(-) 9,00.75
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Reasons for final saving of ₹9,00.75 lakh have not been communicated (June 2020).

(67) 0595 - Grants-in-Aid to Command Area Development Authority for construction of field drain

O.	1,71.00	|	37.17	..	(-) 37.17
R.	(-) 1,33.83	|			

Curtailement of provision by ₹1,33.83 lakh was made due to revision of annual action plan.

Reasons for unutilisation of final provision of ₹37.17 lakh have not been received (June 2020).

(68) 0732 - Implementation of Micro Irrigation System through Command Area Development Authority

O.	1,90.00		1,90.00	..	(-) 1,90.00
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(69) 2031 - Grants-in-Aid to Command Area Development Authority for Crop Demonstration

O.	50.25		50.25	..	(-) 50.25
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Entire Provision of ₹2,40.25 lakh at Sl. Nos.(68) and (69) above have remained unutilised, un-surrendered and un-explained (June 2020).

796 - Tribal Area Sub-Plan

Grant No. - 20 Contd.

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

(70)	0591 - Grants-in-Aid to Command Area Development Authority (Ayacut Development) for Topographical Survey and Investigation				
	O.	9,37.47 |	6,54.07	6,53.97	(-) 0.10
	R.	(-) 2,83.40			

Specific reasons for reduction in provision by ₹2,83.40 lakh have not been furnished (June 2020).

(71)	0594 - Grants-in-Aid to Command Area Development Authority for Construction of field channels				
	O.	1,01,17.80 |	1,01,17.80	62,83.90	(-) 38,33.90

Reasons for final saving of ₹38,33.90 lakh have not been received (June 2020).

(72)	0595 - Grants-in-Aid to Command Area Development Authority for construction of field drain				
	O.	3,61.80 |	2,08.51	..	(-) 2,08.51
	R.	(-) 1,53.29 |			

Withdrawal of provision by ₹1,53.29 lakh was made due to revision of annual action plan.

Reasons for unutilisation of final provision of ₹2,08.51 lakh have not been intimated (June 2020).

(73)	0732 - Implementation of Micro Irrigation System through Command Area Development Authority				
	O.	5,57.50 |	5,57.50	..	(-) 5,57.50

(74)	2031 - Grants-in-Aid to Command Area Development Authority for Crop Demonstration				
	O.	49.20 |	49.20	..	(-) 49.20

Reasons for un-utilisation of provision of ₹6,06.70 lakh at Sl. Nos.(73) and (74) above have not been communicated (June 2020).

2711- Flood Control and Drainage**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****02- Anti-sea Erosion Projects****800 - Other Expenditure**

(75)	0851 - Maintenance and Repair				
	O.	27,66.00 |			
	S.	2.65 |	24,31.36	24,31.23	(-) 0.13
	R.	(-) 3,37.29 |			

Reduction in provision by ₹3,37.29 lakh was stated mainly to be due to delay in finalisation of work and tender process.

2801- Power**ADMINISTRATIVE EXPENDITURE**

Grant No. - 20 Contd.

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

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**01- Hydel Generation**

102 - Balimela Dam (Joint) Project

(76) 0457 - Executive Establishment

O. 2,06.84

S. 33.45

R. (-) 34.55

2,05.74

2,05.71

(-) 0.03

(77) 0851 - Maintenance and Repair

O. 8,09.16

S. 1,85.00

R. (-) 1,31.18

8,62.98

8,62.94

(-) 0.04

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

090 - Secretariat

(78) 1556 - Water Resources Department

O. 34,79.46

S. 6.00

R. (-) 7,10.71

27,74.75

17,41.17

(-) 10,33.58

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

091 - Attached Offices

(79) 2725 - Medium Irrigation Project under State Plan

O. 2,63.62

R. (-) 73.58

1,90.04

1,89.98

(-) 0.06

Surrender of provision by ₹9,50.02 lakh from Sl. Nos.(76) to (79) above was based on "as per actual requirement".

Specific reasons for such less requirement as well as reasons for final saving of ₹10,33.58 lakh at Sl. No.(78) have not been communicated (June 2020).

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

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

2700- Major Irrigation**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****11- Upper Indravati Irrigation Project-Commercial**

101 - Maintenance and Repairs

Grant No. - 20 Contd.

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

(80)	0839 - Maintenance and Repair of Right Canal System			
	O. 4,90.94	6,48.05	6,46.44	(-) 1.61
	S. 18.11			
	R. 1,39.00			
(81)	0840 - Maintenance and Repair of Left Canal System			
	O. 8,21.62	9,67.45	9,64.99	(-) 2.46
	R. 1,45.83			

Enhancement of provision by ₹2,84.83 lakh at Sl. Nos.(80) and (81) above was made for improvement and renovation of canal lining of UIIP and clearance of pending bills.

Reasons for final saving of ₹4.07 lakh have not been received (June 2020).

80- General

800 - Other Expenditure

(82)	1012 - Other Expenses			
	O. 14,29.19	16,59.08	16,58.40	(-) 0.68
	R. 2,29.89			

Additional provision of ₹2,29.89 lakh was required for repairing of building damaged by FUNNY.

2701- Medium Irrigation

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

43- Bagh Barrage Irrigation Project

101 - Maintenance and Repairs

(83)	0851 - Maintenance and Repair			
	O. 1,35.17	1,62.58	1,62.57	(-) 0.01
	R. 27.41			

Augmentation of provision by ₹27.41 lakh was made to meet the expenses towards maintenance and repair work of the project.

80- General

800 - Other Expenditure

(84)	1012 - Other Expenses			
	O. 1,36.40	1,67.04	1,66.98	(-) 0.06
	R. 30.64			

Enhancement of provision by ₹30.64 lakh was required for conducting elections to Pani Panchayat.

2705- Command Area Development**PROGRAMME EXPENDITURE****CENTRALLY SPONSORED SCHEMES****State Sector**

001 - Ayacut Development

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(85) 0598 - Grants-in-Aid to Command Area Development Authority for Project Administration			
O. 80.00	1,20.00	1,20.00	..
R. 40.00			
(86) 0913 - Minimum Needs Programme -Piped Water supply			
O. 56.81	1,11.58	1,11.58	..
R. 54.77			
789 - Special Component Plan for Scheduled Castes			
(87) 0598 - Grants-in-Aid to Command Area Development Authority for Project Administration			
O. 60.00	80.00	80.00	..
R. 20.00			
(88) 0913 - Survey Planning and Designing through Command Area Development Authority			
O. 0.01	1,33.84	1,33.84	..
R. 1,33.83			
796 - Tribal Area Sub-Plan			
(89) 0913 - Survey Planning and Designing through Command Area Development Authority			
O. 14.4	1,67.69	1,67.69	..
R. 1,53.29			

Augmentation of provision by ₹4,01.89 lakh from Sl. Nos.(85) to (89) above was made stating to be due to revision of area under Survey and Planning of CAD and WM works and arrear of 7th Pay fixation.

(v) No expenditure has been made in Revenue Section (Voted) under the minor head "Suspense".

The minor head "799-Suspense" is not a final head of account. It is meant to accommodate certain interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Such transactions embrace both debits and credits and is for gross debits. The transactions under "Suspense" are accounted for under four sub-heads, viz. (a) purchases, (b) Stock, (c) Miscellaneous Works Advances and (d) Workshop Suspense. The nature and accounting of the transactions under each of these four sub-heads are explained below:-

(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.

Grant No. - 20 Contd.

In Odisha, when materials are received, credit is being afforded to 129- Materials Purchase Settlement Suspense Account under 8658- Suspense Account. This head is cleared by contra entry (minus credit) on making payment to the supplier/divisions supplying the stores.

(b) Stock:-

This is debited with the value of materials received for stock purposes. It is credited with the value of materials issued to works or transferred to another division or sold. A debit balance represents the value of materials in stock.

(c) Miscellaneous Works Advance:-

The debit represents (i) value of stores sold on credit, (ii) expenditure incurred in works in excess of deposits received, (iii) loss of cash or stores and (iv) sums recoverable from Government Servants, etc. The debit balance under the head thus represents recoverable amounts.

(d) Workshop Suspense:-

The charges for jobs or other operations in departmental workshops are initially debited to this head pending their recovery or adjustment.

Summary of Transactions:-

A summary of transactions accounted for under the minor head "799- Suspense" together with the opening and closing balances for 2019-20 is given in Appendix-II.

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

- (i) Against the available saving of ₹2,29.91 lakh, the department surrendered ₹2,29.85 lakh during March 2020.
- (ii) Saving occurred under the following head:-

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

2700- Major Irrigation

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

80- General

800 - Other Expenditure

(90) 1012 - Other Expenses

	O. 3,50.00	1,20.17	1,20.11	(-) 0.06
	R. (-) 2,29.83			

Specific reasons for surrender of provision by ₹2,29.83 lakh have not been furnished (June 2020).

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

- (i) Against the available saving of ₹26,50,14.90 lakh, the department surrendered only ₹12,12,31.50 lakh during March 2020. The expenditure came only up to 64.16% of the original provision.
- (ii) Substantial saving occurred under the following heads:-

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4700- Capital Outlay on Major Irrigation			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
11- Upper Indravati Irrigation Project-Commercial			
001 - Direction and Administration			
(91)	3253 - Parvati Giri Mega lift Project - RIDF		
	O. 15,09.51	9,52.49	9,52.48
	R. (-) 5,57.02		(-) 0.01
16- Lower Suktel Irrigation Project-Commercial			
001 - Direction and Administration			
(92)	2951 - Water Sector Infrastructure Development Programme (WSIDP)		
	O. 12,36.45	7,81.08	7,80.41
	R. (-) 4,55.37		(-) 0.67
Reduction in provision by ₹10,12.39 lakh at Sl. Nos.(91) and (92) above was mainly due to vacant posts and non-receipt of adequate proposal from the field offices.			
796 - Tribal Area Sub-Plan			
(93)	2951 - Water Sector Infrastructure Development Programme (WSIDP)		
	O. 68,50.00	68,29.22	45,32.20
	R. (-) 20.78		(-) 22,97.02
Specific reasons for withdrawal of provision by ₹20.78 lakh as well as reasons for final saving of ₹22,97.02 lakh have not been intimated (June 2020).			
19- Rengali Irrigation Project-Commercial			
001 - Direction and Administration			
(94)	2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II		
	O. 19,12.27	17,04.27	17,04.20
	R. (-) 2,08.00		(-) 0.07
(95)	2951 - Water Sector Infrastructure Development Programme (WSIDP)		
	O. 12,20.70	8,74.26	8,74.20
	R. (-) 3,46.44		(-) 0.06
Curtailement of provision by ₹5,54.44 lakh at Sl. Nos.(94) and (95) above was stated mainly due to non-filling up of vacant posts and non-receipt of proposal from the field offices.			
789 - Special Component Plan for Scheduled Castes			
(96)	2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II		
	O. 72,34.43	54,47.18	54,47.11
	R. (-) 17,87.25		(-) 0.07
796 - Tribal Area Sub-Plan			
(97)	2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II		
	O. 55,64.92	46,47.32	46,47.26
	R. (-) 9,17.60		(-) 0.06

Grant No. - 20 Contd.

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

800 - Other Expenditure

(98) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II

O.	1,52,78.38	1,19,95.03	44,94.95	(-) 75,00.08
R.	(-) 32,83.35			

Surrender of provision by ₹59,88.20 lakh from Sl. Nos.(96) to (98) above was mainly due to delay in finalisation of work and tender process, land acquisition problem, non-construction of building and delay in Cabinet approval.

Reasons for final saving of ₹75,00.08 lakh at Sl. No.(98) have not been received (June 2020).

80- General

001 - Direction and Administration

(99) 3302 - Gangadhara Meher Lift Canal System

O.	1,22.71	85.46	85.45	(-) 0.01
R.	(-) 37.25			

Specific reasons for withdrawal of provision by ₹37.25 lakh have not been furnished (June 2020).

789 - Special Component Plan for Scheduled Castes

(100) 3302 - Gangadhara Meher Lift Canal System

O.	20,00.00	10,00.00	..	(-) 10,00.00
R.	(-) 10,00.00			

796 - Tribal Area Sub-Plan

(101) 3302 - Gangadhara Meher Lift Canal System

O.	15,00.00	8,00.00	..	(-) 8,00.00
R.	(-) 7,00.00			

Anticipated saving of ₹17,00.00 lakh at Sl. Nos.(100) and (101) above was attributed to delay in finalisation of work.

Reasons for un-utilisation of balance provision of ₹18,00.00 lakh have not been explained (June 2020).

800 - Other Expenditure

(102) 3302 - Gangadhara Meher Lift Canal System

O.	63,77.29	2,07.72	4.70	(-) 2,03.02
R.	(-) 61,69.57			

789 - Special Component Plan for Scheduled Castes

Curtailement of provision by ₹61,69.57 lakh was stated to be due to slow progress of work, land acquisition problem and non-receipt of adequate proposal.

Reasons for final saving of ₹2,03.02 lakh have not been intimated (June 2020).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Anandapur Barrage-Commercial

001 - Direction and Administration

Grant No. - 20 Contd.

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

(103)	2160 - Accelerated Irrigation Benefits Programme (AIBP)			
	O. 11,93.00	9,59.55	9,59.46	(-) 0.09
	R. (-) 2,33.45			

(104)	2954 - CAD&WM work in AIBP Projects			
	O. 1,20.00 |	98.19	28.19	(-) 70.00
	R. (-) 21.81 |			

Specific reasons for surrender of provision by ₹2,55.26 lakh at Sl. Nos.(103) and (104) above as well as reasons for final saving of ₹70.00 lakh at Sl. No.(104) have not been received (June 2020).

796 - Tribal Area Sub-Plan

(105)	2954 - CAD&WM work in AIBP Projects			
	O. 1,30.00 |	59.89	37.12	(-) 22.77
	R. (-) 70.11 |			

800 - Other Expenditure

(106)	2160 - Accelerated Irrigation Benefits Programme (AIBP)			
	O. 2,49,07.00 |	2,45,32.13	49,12.98	(-) 1,96,19.15
	R. (-) 3,74.87 |			
(107)	2954 - CAD&WM work in AIBP Projects			
	O. 7,50.00 |	4,34.59	2,64.58	(-) 1,70.01
	R. (-) 3,15.41 |			

Surrender/diversion of provision by ₹7,60.39 lakh from Sl. Nos.(105) to (107) above was due to delay in execution of main canal work.

Reasons for final saving of ₹1,98,11.93 lakh have not been communicated (June 2020).

11- Upper Indravati Irrigation Project-Commercial

001 - Direction and Administration

(108)	2954 - CAD&WM work in AIBP Projects			
	O. 1,89.51 |	1,29.28	1,29.22	(-) 0.06
	R. (-) 60.23 |			

796 - Tribal Area Sub-Plan

(109)	2954 - CAD&WM work in AIBP Projects			
	O. 95.01 |	23.29	23.29	..
	R. (-) 71.72 |			

800 - Other Expenditure

(110)	2954 - CAD&WM work in AIBP Projects			
	O. 6,32.71 |	1,36.16	1,36.16	..
	R. (-) 4,96.55 |			

Curtailement of provision by ₹6,28.50 lakh from Sl. Nos.(108) to (110) above was made mainly due to vacant posts, non-receipt of proposal form the field offices, slow progress of work and delay in finalisation of tender.

Grant No. - 20 Contd.

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

14- Kanpur Irrigation Project-Commercial

001 - Direction and Administration

(111) 2160 - Accelerated Irrigation Benefits Programme (AIBP)

O.	15,27.00	11,37.13	11,36.00	(-) 1.13
R.	(-) 3,89.87			

789 - Special Component Plan for Scheduled Castes

(112) 2160 - Accelerated Irrigation Benefits Programme (AIBP)

O.	16,00.05	14,28.09	14,22.08	(-) 6.01
R.	(-) 1,71.96			

(113) 2954 - CAD&WM work in AIBP Projects

O.	99.82	69.77	..	(-) 69.77
R.	(-) 30.05			

Withdrawal of provision by ₹5,91.88 lakh from Sl. Nos.(111) to (113) above was based on "actual requirement".

Specific reasons for such less requirement as well as reasons for final saving of ₹76.91 lakh from Sl. Nos.(111) to (113) have not been intimated (June 2020).

796 - Tribal Area Sub-Plan

(114) 2160 - Accelerated Irrigation Benefits Programme (AIBP)

O.	2,40,67.92	49,16.96	41,47.73	(-) 7,69.23
R.	(-) 1,91,50.96			

800 - Other Expenditure

(115) 2160 - Accelerated Irrigation Benefits Programme (AIBP)

O.	32,00.03	26,29.29	26,29.28	(-) 0.01
R.	(-) 5,70.74			

Surrender/diversion of provision to the tune of ₹1,97,21.70 lakh at Sl. Nos.(114) and (115) above was mainly made due to delay in finalisation of work, tender process and handing over of four leaning bridge to NHAI.

Reasons for final saving of ₹7,69.23 lakh at Sl. No.(114) have not been received (June 2020).

15- Lower Indra Irrigation Project-Commercial

001 - Direction and Administration

(116) 2160 - Accelerated Irrigation Benefits Programme (AIBP)

O.	13,93.29	11,55.00	11,54.81	(-) 0.19
R.	(-) 2,38.29			

Specific reasons for withdrawal of provision by ₹2,38.29 lakh have not been furnished (June 2020).

789 - Special Component Plan for Scheduled Castes

(117) 2160 - Accelerated Irrigation Benefits Programme (AIBP)

O.	1,50.63	1,24.03	1,23.98	(-) 0.05
R.	(-) 26.60			

Grant No. - 20 Contd.

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

Withdrawal of provision by ₹26.60 lakh was made mainly due to delay in tender process.

(118) 2954 - CAD&WM work in AIBP Projects			
O. 6,85.02	3,38.95	3,38.94	(-) 0.01
R. (-) 3,46.07			

800 - Other Expenditure

(119) 2954 - CAD&WM work in AIBP Projects			
O. 12,10.13	6,76.37	6,76.37	..
R. (-) 5,33.76			

Curtailment of provision by ₹8,79.83 lakh at Sl. Nos.(118) and (119) above was stated mainly due to public agitation and untimely rain fall made inaccessible to the cultivable land.

19- Rengali Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

(120) 2160 - Accelerated Irrigation Benefitss Programme (AIBP)			
O. 74,12.50	73,33.98	66,12.86	(-) 7,21.12
R. (-) 78.52			

800 - Other Expenditure

(121) 2160 - Accelerated Irrigation Benefitss Programme (AIBP)			
O. 2,34,88.88	1,70,86.76	1,58,08.20	(-) 12,78.56
R. (-) 64,02.12			

(122) 2954 - CAD&WM work in AIBP Projects			
O. 8,99.95	..	..	..
R. (-) 8,99.95			

Surrender of provision by ₹73,80.59 lakh from Sl. Nos.(120) to (122) above was attributed to discontinuance of work owing to Lockdown for COVID-19.

Reasons for final saving of ₹19,99.68 lakh at Sl. Nos.(120) and (121) have not been intimated (June 2020).

20- Subarnarekha Irrigation Project-Commercial

001 - Direction and Administration

(123) 2160 - Accelerated Irrigation Benefitss Programme (AIBP)			
O. 24,60.00	19,65.36	19,65.18	(-) 0.18
R. (-) 4,94.64			

Anticipated saving of ₹4,94.64 lakh was surrendered assigning mainly to non-filling up of vacant posts and Lockdown for COVID-19.

(124) 2954 - CAD&WM work in AIBP Projects			
O. 2,74.91	2,41.26	2,41.22	(-) 0.04
R. (-) 33.65			

Specific reasons for surrender of provision by ₹33.65 lakh have not been furnished (June 2020).

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(125)	2160 - Accelerated Irrigation Benefits Programme (AIBP)			
	O. 94,00.00	69,15.64	45,60.55	(-) 23,55.09
	R. (-) 24,84.36			
(126)	2954 - CAD&WM work in AIBP Projects			
	O. 6,00.00	4,34.25	84.24	(-) 3,50.01
	R. (-) 1,65.75			
796 - Tribal Area Sub-Plan				
(127)	2160 - Accelerated Irrigation Benefits Programme (AIBP)			
	O. 2,60,84.81	2,22,29.63	1,06,09.52	(-) 1,16,20.11
	R. (-) 38,55.18			
(128)	2954 - CAD&WM work in AIBP Projects			
	O. 10,00.00	9,56.28	1,07.27	(-) 8,49.01
	R. (-) 43.72			
800 - Other Expenditure				
(129)	2160 - Accelerated Irrigation Benefits Programme (AIBP)			
	O. 1,03,40.00	71,88.11	52,95.08	(-) 18,93.03
	R. (-) 31,51.89			
(130)	2954 - CAD&WM work in AIBP Projects			
	O. 5,25.00	1,73.24	20.23	(-) 1,53.01
	R. (-) 3,51.76			
4701- Capital Outlay on Medium Irrigation				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES				
State Sector				
45- Baghalati Irrigation Project-Commercial				
001 - Direction and Administration				
(131)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 2,87.17	2,01.30	2,01.23	(-) 0.07
	R. (-) 85.87			
Surrender/diversion of provision to the tune of ₹1,01,38.53 lakh from Sl. Nos.(125) to (131) above was mainly attributed to (i) vacant posts, (ii) discontinuance of work owing to Lockdown for COVID-19, (iii) delay in finalisation of work and (iv) non-finalisation of tender process.				
Reasons for final saving of ₹1,72,20.26 lakh from Sl. Nos.(125) to (130) have not been intimated (June 2020).				
46- Chheligada Irrigation Project-Commercial(AIBP)				
001 - Direction and Administration				
(132)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 4,26.38	3,63.07	3,62.98	(-) 0.09
	R. (-) 63.31			
789 - Special Component Plan for Scheduled Castes				

Grant No. - 20 Contd.

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

(133)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	6,00.00	4,71.63	4,71.62
	R.	(-) 1,28.37			(-) 0.01

796 - Tribal Area Sub-Plan

(134)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	5,00.00	4,29.49	4,29.46
	R.	(-) 70.51			(-) 0.03

Specific reasons for anticipated saving of ₹2,62.19 lakh from Sl. Nos.(132) to (134) above have not been communicated (June 2020).

800 - Other Expenditure

(135)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	14,74.04	6,62.09	6,36.00
	R.	(-) 8,11.95			(-) 26.09

47- Deo Irrigation Project-Commercial

001 - Direction and Administration

(136)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	5,45.94	4,38.82	4,38.74
	R.	(-) 1,07.12			(-) 0.08

796 - Tribal Area Sub-Plan

(137)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	1,62,23.84	1,38,04.81	1,09,59.92
	R.	(-) 24,19.03			(-) 28,44.89

Curtailement of provision by ₹33,38.10 lakh from Sl. Nos.(135) to (137) above was stated to be due to vacant posts, delay in finalisation of work and tender, slow progress of work, land acquisition problem and non-receipt of proposal from the field offices.

Reasons for final saving of ₹28,70.98 lakh at Sl. Nos.(135) and (137) have not been received (June 2020).

61- Hydraulic Research- Commercial (AIBP)

001 - Direction and Administration

(138)	2725 - Medium Irrigation Project under State Plan			
	O.	1,14.13	92.48	92.45
	R.	(-) 21.65			(-) 0.03

62- Hadua Irrigation Project-Commercial

001 - Direction and Administration

(139)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	1,96.46	1,32.39	1,32.31
	R.	(-) 64.07			(-) 0.08

Specific reasons for withdrawal of provision by ₹85.72 lakh at Sl. Nos.(138) and (139) above have not been communicated (June 2020).

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(140) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 4,00.00	1,65.90	1,65.89	(-) 0.01
R. (-) 2,34.10			
Diversion of provision by ₹2,34.10 lakh was made due to vacant posts and delay in execution of foundation work and Ayacut.			
796 - Tribal Area Sub-Plan			
(141) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 3,00.00	3,00.00	..	(-) 3,00.00
R. (-) 2,34.10			
Entire provision remained un-utilised, un-surrendered and un-explained (June 2020).			
800 - Other Expenditure			
(142) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 1,03.54	36.32	36.30	(-) 0.02
R. (-) 67.22			
Withdrawal of provision by ₹67.22 lakh was attributed to delay in execution of foundation work and Ayacut.			
66- Ong Dam Project (Commercial)			
796 - Tribal Area Sub-Plan			
(143) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 80.03	79.73	14.73	(-) 65.00
R. (-) 0.30			
800 - Other expenditure			
(144) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 1,96.26	2,15.18	83.60	(-) 1,31.58
R. 18.92			
Reasons for final saving of ₹1,96.58 lakh at Sl.Nos.(143) and (144) above have not been rendered (June 2020).			
67- Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP)			
001 - Direction and Administration			
(145) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 5,86.10	4,72.24	4,72.19	(-) 0.05
R. (-) 1,13.86			
Surrender of provision by ₹1,13.86 lakh was made due to vacant posts and non-receipt of adequate number of proposals from the field offices.			
789 - Special Component Plan for Scheduled Castes			
(146) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 58,80.00	58,17.55	48,17.55	(-) 10,00.00
R. (-) 62.45			
796 - Tribal Area Sub-Plan			
(147) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 40,80.00	26,71.14	16,71.14	(-) 10,00.00
R. (-) 14,08.86			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
800 - Other expenditure			
(148) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 1,51,54.00	1,04,20.23	19,49.18	(-) 84,71.05
R. (-) 47,33.77			
Anticipated saving of ₹62,05.08 lakh from Sl. Nos.(146) to (148) above was surrendered assigning to delay in finalisation of work and tender process, land acquisition problem and Lockdown for COVID-19.			
Reasons for final saving of ₹1,04,71.05 lakh from Sl. Nos.(146) to (148) have not been intimated (June 2020).			
80- General			
001 - Direction and Administration			
(149) 2725 - Medium Irrigation Project under State Plan			
O. 1,95.79	1,71.41	1,71.38	(-) 0.03
R. (-) 24.38			
789 - Special Component Plan for Scheduled Castes			
(150) 2345 - Other Plan Programmes for Medium Irrigation			
O. 53,30.00	42,89.79	39.79	(-) 42,50.00
R. (-) 10,40.21			
Specific reasons for curtailment of provision by ₹10,64.59 lakh at Sl. Nos.(149) and (150) above as well as reasons for final saving of ₹42,50.00 lakh at Sl. No.(150) have not been communicated (June 2020).			
(151) 2826 - Canal Lining and System Rehabilitation Programme			
O. 47,50.00	3,40.56	3,40.54	(-) 0.02
R. (-) 44,09.44			
(152) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 29,00.00	13,07.42	97.40	(-) 12,10.02
R. (-) 15,92.58			
Curtailment of provision by ₹60,.02.02 lakh at Sl. Nos.(151) and (152) above was made mainly attributing to vacant posts, slow progress of work, non-finalisation of tender and non-implementation of WSIDP projects			
Reasons for final saving of ₹12,10.02 lakh at Sl. No.(152) have not been furnished (June 2020).			
(153) 3251 - Mukhyamantri Adibandha Tiari Yojana (MATY)			
O. 13,84.00	8,97.67	8,97.63	(-) 0.04
R. (-) 4,86.33			
Specific reasons for surrender of provision by ₹4,86.33 lakh have not been intimated (June 2020).			
(154) 3303 - Nabakrushna Choudhury Secha Unnayan Yojana			
O. 40,00.00	12,26.07	12,26.06	(-) 0.01
R. (-) 27,73.93			

Grant No. - 20 Contd.

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

Out of the anticipated saving of ₹27,73.93 lakh, ₹10,00.00 lakh was attributed to non-finalisation of work and tender process.

Specific reasons for balance amount of ₹17,73.93 lakh have not been intimated (June 2020).

(155) 3401 - Construction of In-stream Storage Structures in Major Rivers and Rivulets

O.	1,60.00	|	..	..	..
R.	(-) 1,60.00	|			

(156) 3402 - River Front Development Programme

O.	48.00	|	..	..	..
R.	(-) 48.00	|			

Entire provision of ₹2,08.00 lakh at Sl. Nos.(155) and (156) above was surrendered assigning to non-implementation of the new scheme.

796 - Tribal Area Sub-Plan

(157) 2345 - Other Plan Programmes for Medium Irrigation

O.	61,00.00	|	56,76.97	1,76.96	(-) 55,00.01
R.	(-) 4,23.03	|			

Withdrawal of provision by ₹4,23.03 lakh was made due to non-finalisation of work and tender process.

Reasons for final saving of ₹55,00.01 lakh have not been communicated (June 2020).

(158) 2826 - Canal Lining and System Rehabilitation Programme

O.	35,00.00	|	29,62.99	9,62.98	(-) 20,00.01
R.	(-) 5,37.01	|			

Anticipated saving of ₹5,37.01 lakh was surrendered stating to be due to "as per actual requirement".

Specific reasons for such less requirement as well as reasons for final saving of ₹20,00.01 lakh have not been furnished (June 2020).

(159) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	27,50.00	|	15,87.40	92.39	(-) 14,95.01
R.	(-) 11,62.60	|			

Withdrawal of provision by ₹11,62.60 lakh was made stating to be due to non-implementation of the scheme.

Reasons for final saving of ₹14,95.01 lakh have not been intimated (June 2020).

(160) 3303 - Nabakrushna Choudhury Secha Unnayan Yojana

O.	15,00.00	|	10,00.00	..	(-) 10,00.00
R.	(-) 5,00.00	|			

Curtailement of provision by ₹5,00.00 lakh was made due to non-implementation of the new scheme.

Reasons for non-utilisation of final provision of ₹10,00.00 lakh have not been furnished (June 2020).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(161) 3401 - Construction of In-stream Storage Structures in Major Rivers and Rivulets			
O. 2,20.00		..	..
R. (-) 2,20.00			
(162) 3402 - River Front Development Programme			
O. 65.00		..	..
R. (-) 65.00			
Entire provision of ₹2,85.00 lakh at Sl. Nos.(161) and (162) above was surrendered attributing to non-implementation of the new scheme.			
800 - Other Expenditure			
(163) 0871 - Management Information System and Computerisation			
O. 1,50.00	95.36	95.31	(-) 0.05
R. (-) 54.64			
Reasons for surrender of anticipated saving of ₹54.64 lakh was stated to be due to non-availing of TE, OA and Lockdown for COVID-19.			
(164) 2345 - Other Plan Programmes for Medium Irrigation			
O. 2,09,06.99	1,36,21.26	33,71.04	(-) 1,02,50.22
R. (-) 72,85.73			
Out of the anticipated saving of ₹72,85.73 lakh, ₹24,63.26 lakh was withdrawn due to delay in finalisation of work and tender process.			
Specific reasons for balance amount of ₹48,22.47 lakh as well as reasons for final saving of ₹1,02,50.22 lakh have not been intimated (June 2020).			
(165) 2621 - Periphery Development of Reservoirs			
O. 10,70.00	..	..	..
R. (-) 10,70.00			
Entire provision of ₹10,70.00 lakh was withdrawn owing to delay in finalisation of work.			
(166) 2826 - Canal Lining and System Rehabilitation Programme			
O. 1,17,50.00	25,78.97	18,78.96	(-) 7,00.01
R. (-) 91,71.03			
Out of the anticipated saving of ₹91,71.03 lakh, ₹34,48.63 lakh was made due to delay in finalisation of work and tender process.			
Specific reasons for balance saving of ₹57,22.40 lakh as well as reasons for final saving of ₹7,00.01 lakh have not been intimated (June 2020).			
(167) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 94,25.86	47,66.50	8,62.98	(-) 39,03.52
R. (-) 46,59.36			
(168) 2953 - Irrigation Building Development Programme			
O. 5,00.00	3,17.55	3,17.54	(-) 0.01
R. (-) 1,82.45			

Grant No. - 20 Contd.

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

(169)	3251 - Mukhyamantri Adibandha Tiari Yojana (MATY)				
	O.	20,00.00	16,30.12	16,30.07	(-) 0.05
	R.	(-) 3,69.88			

Specific reasons for curtailment of provision by ₹52,11.69 lakh from Sl. Nos.(167) to (169) above as well as reasons for final saving of ₹39,03.52 lakh at Sl. No. (167) have not been received (June 2020).

(170)	3303 - Nabakrushna Choudhury Secha Unnayan Yojana				
	O.	83,00.00	14,33.42	14,33.40	(-) 0.02
	R.	(-) 68,66.58			

Out of the anticipated saving of ₹68,66.58 lakh, ₹30,00.00 lakh was diverted mainly due to delay in finalisation of work and tender process.

Specific reasons for balance amount of ₹38,66.58 lakh have not been communicated (June 2020).

(171)	3401 - Construction of In-stream Storage Structures in Major Rivers and Rivulets				
	O.	6,20.00	..	..	..
	R.	(-) 6,20.00			

(172)	3402 - River Front Development Programme				
	O.	1,82.00	..	..	..
	R.	(-) 1,82.00			

Surrender of entire provision of ₹8,02.00 lakh at Sl. Nos.(171) and (172) above was made stating to be due to non-impementation of the new scheme.

95- Hydrology Project(EAP)- Commercial

001 - Direction and Administration

(173)	2725 - Medium Irrigation Project under State Plan				
	O.	3,70.05	3,17.82	3,17.43	(-) 0.39
	R.	(-) 52.23			

800 - Other Expenditure

(174)	2725 - Medium Irrigation Project under State Plan				
	O.	5,98.82	5,28.97	5,28.76	(-) 0.21
	R.	(-) 69.85			

Justified reasons for withdrawal of provision by ₹1,22.08 lakh at Sl. Nos.(173) and (174) above have not been furnished (June 2020).

96- Pipeline Project under AIBP- Commercial

789 - Special Component Plan for Scheduled Castes

(175)	2951 - Water Sector Infrastructure Development Programme (WSIDP)				
	O.	5,00.00	4,99.19	2,49.18	(-) 2,50.01
	R.	(-) 0.81			

796 - Tribal Area Sub-Plan

Grant No. - 20 Contd.

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

(176)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	5,00.00	4,99.53	3,49.52
	R.	(-) 0.47			(-) 1,50.01

Reasons for final saving of ₹4,00.02 lakh at Sl. Nos.(175) and (176) above have not been received (June 2020).

800 - Other Expenditure

(177)	2951 - Water Sector Infrastructure Development Programme (WSIDP)				
	O.	25,16.98	24,80.07	21,18.65	
	S.	0.01			(-) 3,61.42
	R.	(-) 36.92			

Specific reasons for anticipated saving of ₹36.92 lakh as well as reasons for final saving of ₹3,61.42 lakh have not been communicated (June 2020).

97- Other Pipeline Projects- Commercial

789 - Special Component Plan for Scheduled Castes

(178)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	14,00.00	4,24.06	4,24.06
	R.	(-) 9,75.94		

Surrender/diversion of provision by ₹9,75.94 lakh was made assigning to delay in execution of work and non-finalisation of tender process.

796 - Tribal Area Sub-Plan

(179)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	1,00.00	..	..
	R.	(-) 1,00.00		

Entire provision of ₹1,00.00 lakh was withdrawn attributing to non-finalisation of work and tender process.

800 - Other Expenditure

(180)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	9,57.46	4,26.58	4,26.58
	R.	(-) 5,30.88		

Reduction in provision by ₹5,30.88 lakh was mainly stated to be due to delay in execution of work and non-finalisation of tender process.

(181)	2725 - Medium Irrigation Project under State Plan			
	O.	10,00.00	8,07.42	8,07.42
	R.	(-) 1,92.58		

Specific reasons for surrender of provision by ₹1.92.58 lakh have not been furnished (June 2020).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****54- Rukura Irrigation Project-Commercial**

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

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

(182) 2954 - CAD&WM work in AIBP Projects			
O. 50.00	
R. (-) 50.00			

796 - Tribal Area Sub-Plan

(183) 2954 - CAD&WM work in AIBP Projects			
O. 96.83	66.14	66.14	..
R. (-) 30.69			

Surrender of entire provision of ₹50.00 lakh at Sl. No.(182) and reduction in provision by ₹30.69 lakh at Sl. No.(183) were stated to be due to non-finalisation of work and tender process.

58- Telengiri Irrigation Project-Commercial

001 - Direction and Administration

(184) 2160 - Accelerated Irrigation Benefits Programme (AIBP)			
O. 13,31.25	8,27.79	8,27.70	(-) 0.09
R. (-) 5,03.46			

Curtailement of provision by ₹5,03.46 lakh was mainly made due to vacant posts.

4702- Capital Outlay on Minor Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

800 - Other Expenditure

(185) 0147 - Clearance of Liabilities			
O. 1,00.00	64.53	64.53	..
R. (-) 35.47			

(186) 2253 - Survey and Investigation of Minor Irrigation Projects			
O. 8,00.00	1,71.46	2,71.45	(+) 99.99
R. (-) 6,28.54			

Surrender/diversion of provision by ₹6,64.01 lakh at Sl. Nos.(185) and (186) above was attributed to slow progress of work.

Reasons for final excess of ₹99.99 lakh at Sl. No.(186) have not been communicated (June 2020).

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

001 - Direction and Administration

(187) 3252 - Parvati Giri Mega lift Project			
O. 8,22.90	6,16.84	6,16.78	(-) 0.06
R. (-) 2,06.06			

Justified reasons for surrender of provision by ₹2,06.06 lakh have not been rendered (June 2020).

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
(188) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 20,00.00	4,27.43	4,27.42	(-) 0.01
R. (-) 15,72.57			
Curtailement of provision by ₹15,72.57 lakh was mainly made due to delay in execution of work and non-finalisation of tender process.			
(189) 2252 - Minor Irrigation Projects under State Plan			
O. 28,00.00	24,11.02	24,10.98	(-) 0.04
R. (-) 3,88.98			
Specific reasons for anticipated saving of ₹3,88.98 lakh have not been furnished (June 2020).			
(190) 2826 - Canal Lining and System Rehabilitation Programme			
O. 2,00.00	33.81	33.8	(-) 0.01
R. (-) 1,66.19			
(191) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 5,00.00	..	..	..
R. (-) 5,00.00			
(192) 2955 - Drainage Improvement Programme (DIP)			
O. 4,00.00	58.74	58.74	..
R. (-) 3,41.26			
Anticipated saving of ₹10,07.45 lakh from Sl. Nos.(190) to (192) above was withdrawn attributing to slow progress of work and non-implementation of the projects.			
(193) 3252 - Parvati Giri Mega lift Project			
O. 2,25,00.00	2,24,97.45	1,24,97.44	(-) 1,00,00.01
R. (-) 2.55			
Specific reasons for reduction in provision by ₹2.55 lakh as well as reasons for final saving of ₹1,00,00.01 lakh have not been intimated (June 2020).			
796 - Tribal Area Sub-Plan			
(194) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 30,00.00	6,61.19	6,61.19	..
R. (-) 23,38.81			
(195) 2826 - Canal Lining and System Rehabilitation Programme			
O. 3,00.00	1,13.00	1,12.99	(-) 0.01
R. (-) 1,87.00			
Surrender/diversion of provision by ₹25,25.81 lakh at Sl. Nos.(194) and (195) above was mainly stated to be due to non-finalisation of work and tender process and non-implementation of the scheme.			
(196) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 10,00.00	..	..	..
R. (-) 10,00.00			

Grant No. - 20 Contd.

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

Entire provision was withdrawn attributing to non-implementation of the scheme.

(197)	2955 - Drainage Improvement Programme (DIP)			
	O.	6,00.00	4,21.87	4,21.86
	R.	(-) 1,78.13		(-) 0.01

Curtailment of provision by ₹1,78.13 lakh was made due to slow progress of work and non-implementation the scheme.

(198)	3252 - Parvati Giri Mega lift Project			
	O.	3,30,00.00	3,30,00.00	85,00.00
	R.			(-) 2,45,00.00

Reasons for final saving to the tune of ₹2,45,00.00 lakh have not been rendered (June 2020).

800 - Other Expenditure

(199)	2161 - Rural Infrastructure Development Fund (RIDF)			
	O.	50,00.00	14,92.62	14,92.62
	R.	(-) 35,07.38		..
(200)	2826 - Canal Lining and System Rehabilitation Programme			
	O.	5,00.00	2,79.96	2,79.95
	R.	(-) 2,20.04		(-) 0.01

Reduction in provision by ₹37,27.42 lakh at Sl. Nos.(199) and (200) above was stated to be due to slow progress of work, non-finalisation of tender process, land acquisition problem and Lockdown for COVID-19.

(201)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O.	15,00.00	..	..
	R.	(-) 15,00.00		..

Surrender/diversion of entire provision of ₹15,00.00 lakh was made due to non-finalisation of work and non-implementation of WSIDP project.

(202)	2955 - Drainage Improvement Programme (DIP)			
	O.	10,00.00	3,78.70	3,78.70
	R.	(-) 6,21.30		..
(203)	3252 - Parvati Giri Mega lift Project			
	O.	9,36,77.10	4,14,46.66	2,88,64.63
	R.	(-) 5,22,30.44		(-) 1,25,82.03
(204)	3303 - Nabakrushna Choudhury Secha Unnayan Yojana			
	O.	8,00.00	6,37.31	5,37.31
	R.	(-) 1,62.69		(-) 1,00.00

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector**

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(205) 3267 - Pradhan Mantri Krishi Sichai Yojana - Har Khet Ko Pani(HKP)			
O. 3,00.00	1,58.97	1,58.97	..
R. (-) 1,41.03			
796 - Tribal Area Sub-Plan			
(206) 3267 - Pradhan Mantri Krishi Sichai Yojana - Har Khet Ko Pani(HKP)			
O. 5,00.00	2,75.95	2,75.95	..
R. (-) 2,24.05			
800 - Other Expenditure			
(207) 3267 - Pradhan Mantri Krishi Sichai Yojana - Har Khet Ko Pani(HKP)			
O. 10,00.00			
S. 0.01	6,92.71	6,92.71	..
R. (-) 3,07.30			
4711- Capital Outlay on Flood Control Projects			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
02- Anti-sea Erosion Projects			
103 - Civil Works			
(208) 1628 - Improvement and Production to Saline Embankments			
O. 11,00.00	9,32.95	9,32.90	(-) 0.05
R. (-) 1,67.05			
789 - Special Component Plan for Scheduled Castes			
(209) 1628 - Improvement and Production to Saline Embankments			
O. 11,00.00	9,32.68	9,32.65	(-) 0.03
R. (-) 1,67.32			
Curtailment of provision to the tune of ₹5,40,21.18 lakh from Sl. Nos.(202) to (209) above was mainly attributed to slow progress of work, non-finalisation of tender process, non-implementation of the scheme, land acquisition problem and non-receipt of bills.			
Reasons for final saving of ₹1,26,82.03 lakh at Sl. Nos.(203) and (204) have not been rendered (June 2020).			
03- Drainage			
001 - Direction and Administration			
(210) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 2,56.92	1,99.08	1,99.04	(-) 0.04
R. (-) 57.84			
(211) 2955 - Drainage Improvement Programme (DIP)			
O. 5,45.43	4,60.08	4,59.72	(-) 0.36
R. (-) 85.35			

Anticipated saving of ₹1,43.19 lakh at Sl. Nos.(210) and (211) above was surrendered stating mainly due to non-filling up of vacant posts.

Grant No. - 20 Contd.

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

103 - Civil Works

(212) 2725 - Medium Irrigation Project under State Plan

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

Withdrawal of entire provision of ₹10,00.00 lakh was stated to be due to delay in tender process, non-implementation of the new scheme and Lockdown for COVID-19.

(213) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	12,43.08	11,07.68	11,07.60	(-) 0.08
R.	(-) 1,35.40			

Curtailement of provision by ₹1,35.40 lakh was assigned to delay in sanction of land acquisition proposal.

(214) 2955 - Drainage Improvement Programme (DIP)

O.	92,86.07	51,49.47	51,36.21	(-) 13.26
R.	(-) 41,36.60			

Surrender of provision by ₹41,36.60 lakh was made mainly due to delay in tender process and Lockdown for COVID-19.

Reasons for final saving of ₹13.26 lakh have not been received (June 2020).

789 - Special Component Plan for Scheduled Castes

(215) 2725 - Medium Irrigation Project under State Plan

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

Withdrawal of entire provision of ₹10,00.00 lakh was attributed to non-implementation of the new scheme.

(216) 2955 - Drainage Improvement Programme (DIP)

O.	81,68.50	70,86.15	70,99.20	(+) 13.05
R.	(-) 10,82.35			

Anticipated saving of ₹10,82.35 lakh was surrendered stating to be due to delay in tender process and Lockdown for COVID-19.

Reasons for excess expenditure of ₹13.05 lakh have not been communicated (June 2020).

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

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

4700- Capital Outlay on Major Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****11- Upper Indravati Irrigation Project-Commercial**

800 - Other Expenditure

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(217) 3253 - Parvati Giri Mega lift Project - RIDF			
O. 20,87.06	70,14.00	70,13.13	(-) 0.87
R. 49,26.94			
Enhancement of provision to the tune of ₹49,26.94 lakh was attributed for ongoing work under left canal system of UIIP to complete it in schedule time.			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
11- Upper Indravati Irrigation Project-Commercial			
800 - Other Expenditure			
(218) 2160 - Accelerated Irrigation Benefits Programme (AIBP)			
S. 0.02	80.01	80.01	..
R. 79.99			
Augmentation of provision by ₹79.99 lakh was made for clearance of pending bills.			
15- Lower Indra Irrigation Project-Commercial			
796 - Tribal Area Sub-Plan			
(219) 2160 - Accelerated Irrigation Benefits Programme (AIBP)			
O. 1,80.75	51,54.60	51,54.53	(-) 0.07
R. 49,73.85			
(220) 2954 - CAD&WM work in AIBP Projects			
O. 9,37.08	20,99.52	20,99.52	..
R. 11,62.44			
Additional provision of ₹61,36.29 lakh at Sl. Nos.(219) and (220) above was mainly required for the salary of work charged staff.			
4701- Capital Outlay on Medium Irrigation			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
45- Baghalati Irrigation Project-Commercial			
800 - Other Expenditure			
(221) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 4,02.73	10,47.88	10,47.83	(-) 0.05
R. 6,45.15			
51- Manjore Irrigation Project-Commercial			
789 - Special Component Plan for Scheduled Castes			
(222) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 8,42.99	10,17.05	10,17.01	(-) 0.04
R. 1,74.06			
66- Ong Dam Project (Commercial)			
789 - Special Component Plan for Scheduled Castes			
(223) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 60.02	1,35.00	1,15.00	(-) 20.00
R. 74.98			

Grant No. - 20 Contd.

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

Enhancement of provision by ₹8,94.19 lakh from Sl. Nos.(221) to (223) above was made stating to be due to meet the salaries of work charged and regular staffs and for completion of on-going work in schedule time.

Reasons for final saving of ₹20.00 lakh at Sl. No.(223) have not been intimated (June 2020).

80- General

800 - Other Expenditure

(224) 2952 - Irrigation Road Improvement Programme

O.	0.01	1,93.45	1,93.44	(-) 0.01
R.	1,93.44			

Augmentation of provision by ₹1,93.44 lakh was made due to meet the expenses towards approved work under Road Improvement Programme.

98- Upkeeping of Existing Irrigation System- Commercial

800 - Other Expenditure

(225) 0147 - Clearance of Liabilities

O.	10	42.63	42.62	(-) 0.01
R.	32.63			

Additional provision of ₹32.63 lakh was required due to settle the final deviation bill.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****53- Ret Irrigation Project-Commercial(AIBP)**

001 - Direction and Administration

(226) 2160 - Accelerated Irrigation Benefits Programme (AIBP)

O.	3,77.16	4,20.07	4,19.88	(-) 0.19
R.	42.91			

796 - Tribal Area Sub-Plan

(227) 2160 - Accelerated Irrigation Benefits Programme (AIBP)

O.	1,51.49	5,08.04	5,07.97	(-) 0.07
R.	3,56.55			

800 - Other Expenditure

(228) 2160 - Accelerated Irrigation Benefits Programme (AIBP)

O.	1,42.66	3,60.57	3,60.54	(-) 0.03
R.	2,17.91			

Augmentation of provision by ₹6,17.37 lakh from Sl. Nos.(226) to (228) above was made stating to be due to meet the salary of regular staffs, payment to displaced persons and to complete the on-going work in time.

54- Rukura Irrigation Project-Commercial

800 - Other Expenditure

Grant No. - 20 Contd.

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

(229)	2160 - Accelerated Irrigation Benefits Programme (AIBP)			
	O.	0.09	62.71	62.70
	R.	62.62		
				(-) 0.01

Additional provision of ₹62.62 lakh was required due to clear up the pending bills.

58- Telengiri Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

(230)	2954 - CAD&WM work in AIBP Projects			
	O.	5,00.01	7,79.13	7,79.12
	R.	2,79.12		
				(-) 0.01

796 - Tribal Area Sub-Plan

(231)	2160 - Accelerated Irrigation Benefits Programme (AIBP)			
	O.	50,73.54	64,94.09	64,94.03
	R.	14,20.55		
				(-) 0.06

800 - Other Expenditure

(232)	2954 - CAD&WM work in AIBP Projects			
	O.	7,00.00	11,06.42	11,06.41
	R.	4,06.42		
				(-) 0.01

Enhancement of provision by ₹21,06.09 lakh from Sl.Nos.(230) to (232) above was attributed to meet the expenses towards on-going works of CAD & WM works of TMIP and construction of office and rest shed at Dam site.

4702- Capital Outlay on Minor Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector**

789 - Special Component Plan for Scheduled Castes

(233)	3251 - Mukhyamantri Adibandha Tiari Yojana (MATY)			
	O.	60,00.00	83,30.09	83,30.06
	R.	23,30.09		
				(-) 0.03

(234) 3253 - Parvati Giri Mega lift Project - RIDF

	O.	28,00.00	45,82.00	45,82.00
	R.	17,82.00		
				..

796 - Tribal Area Sub-Plan

(235)	3251 - Mukhyamantri Adibandha Tiari Yojana (MATY)			
	O.	90,00.00	1,11,37.51	1,11,37.49
	R.	21,37.51		
				(-) 0.02

(236) 3253 - Parvati Giri Mega lift Project - RIDF

	O.	42,00.00	63,00.00	63,00.00
	R.	21,00.00		
				..

Augmentation of provision to the tune of ₹83,49.60 lakh from Sl. Nos.(233) to (236) above was mainly assigned to meet the expenses towards on-going works of the projects.

800 - Other Expenditure

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(237) 2252 - Minor Irrigation Projects under State Plan			
O. 92,00.00	1,06,16.64	1,05,99.00	(-) 17.64
R. 14,16.64			
(238) 3251 - Mukhyamantri Adibandha Tiari Yojana (MATY)			
O. 1,50,00.00	2,17,41.00	2,17,40.78	(-) 0.22
R. 67,41.00			
(239) 3253 - Parvati Giri Mega lift Project - RIDF			
O. 1,20,70.00	3,94,88.00	3,94,87.99	(-) 0.01
R. 2,74,18.00			

Additional provision of ₹81,57.64 lakh at Sl. Nos.(237) and (238) above was required mainly for dam protection, flood restoration work and completion of incomplete projects.

Reasons for final saving of ₹17.64 lakh at Sl. No.(237) have not been furnished (June 2020).

4711- Capital Outlay on Flood Control Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Flood Control

103 - Civil Works

(240) 0101 - Bank Protection works on River Embankments

O. 1,35,00.00	2,01,38.01	2,01,45.85	(+) 7.84
S. 0.03			
R. 66,37.98			

789 - Special Component Plan for Scheduled Castes

(241) 0101 - Bank Protection works on River Embankments

O. 1,26,00.00	1,51,02.50	1,50,94.20	(-) 8.30
S. 0.02			
R. 25,02.48			

Enhancement of provision by ₹3,65,58.46 lakh from Sl. Nos.(239) to (241) above was stated mainly due to meet the expenses towards on-going works of Mega lift Irrigation Project, bank protection on river embankments against flood control and flood restoration work.

Reasons for final excess of ₹7.84 lakh at Sl. No.(240) as well as reasons for final saving of ₹8.30 lakh at Sl. No.(241) have not been received (June 2020).

(v) No expenditure has been made in Capital Section (Voted) under the head "Suspense". A summary of transactions under each sub-division of the head "Suspense" is given in Appendix-II.

Grant No. - 20 Contd.

Notes and Comments -
CAPITAL(Charged)

- (i) Surrender of ₹3,00.92 lakh during March 2020 was in excess of the eventual saving of ₹2,94.09 lakh.
- (ii) Saving occurred under the following heads:-

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

4700- Capital Outlay on Major Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****19- Rengali Irrigation Project-Commercial**

800 - Other Expenditure

(242) 2177 - JBIC Assisted Rengali Irrigation
Project(EAP)-Phase-II

O.	10.00	1.67	1.66	(-) 0.01
R.	(-) 8.33			

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****19- Rengali Irrigation Project-Commercial**

800 - Other Expenditure

(243) 2160 - Accelerated Irrigation Benefits Programme (AIBP)

O.	1,00.00	14.73	14.73	..
R.	(-) 85.27			

Curtailment of provision by ₹93.60 lakh at Sl. Nos.(242) and (243) above was stated to be due to delay in land acquisition.

4701- Capital Outlay on Medium Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****98- Upkeeping of Existing Irrigation System- Commercial**

800 - Other Expenditure

(244) 0147 - Clearance of Liabilities

O.	4,90.00	4,61.35	4,68.20	(+) 6.85
R.	(-) 28.65			

Surrender of provision by ₹28.65 lakh was stated to be due to "as per actual requirement".

Specific reasons for such less requirement as well as reasons for final excess of ₹6.85 lakh have not been rendered (June 2020).

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

Grant No. - 20 Concl.

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

58- Telengiri Irrigation Project-Commercial**796 - Tribal Area Sub-Plan**

(245) 2160 - Accelerated Irrigation Benefits Programme (AIBP)

O.	2,00.00		27.58	27.57	(-) 0.01
R.	(-) 1,72.42				

Curtailment of provision by ₹1,72.42 lakh was attributed to slow progress of work.



Grant No. 21 - Expenditure relating to the Transport Department
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Major Heads -

2041- Taxes on Vehicles

2070- Other Administrative Services

2235- Social Security and Welfare

3055- Road Transport

3451- Secretariat-Economic Services

4059- Capital Outlay on Public Works

5055- Capital Outlay on Road Transport

5075- Capital Outlay on Other Transport Services

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

REVENUE -**Voted -**

Original -	1,57,96,22	1,63,52,78	1,21,50,91	(-)42,01,87
Supplementary -	5,56,56			
Amount surrendered during the year (March 2020)				42,01,42

Charged -

Original -	3,51	3,51	..	(-)3,51
Amount surrendered during the year (March 2020)				3,51

CAPITAL -**Voted -**

Original -	4,82,00,00	5,45,06,01	3,29,15,61	(-)2,15,90,40
Supplementary -	63,06,01			
Amount surrendered during the year (March 2020)				2,15,90,38

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

(i) Against the available saving of ₹42,01.87 lakh, the department surrendered ₹42,01.42 lakh during March 2020.

(ii) In view of the saving of ₹42,01.87 lakh, supplementary provision of ₹5,56.56 lakh obtained in November 2019 was unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Savings occurred under the following heads:-

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

(₹ in lakh)

2041- Taxes on Vehicles

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

001 - Direction and Administration

Grant No. - 21 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(1) 0368 - Enforcement Establishment			
O. 16,05.83	10,23.15	10,23.08	(-) 0.07
R. (-) 5,82.68			
(2) 1497 - Transport Commissioner and State Transport Authority- Establishment			
O. 8,05.80	5,04.66	5,04.58	(-) 0.08
R. (-) 3,01.14			
101 - Collection Charges			
(3) 0003 - 2nd M.A.C.T., Sambalpur			
O. 63.06	39.77	39.72	(-) 0.05
R. (-) 23.29			
Surrender of provision by ₹9,07.11 lakh from Sl. Nos.(1) to (3) above was stated to be based on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2020).			
(4) 1175 - Regional Transport Authority			
O. 71,67.47	44,05.22	44,05.60	(+) 0.38
S. 12.40			
R. (-) 27,74.65			
Out of the anticipated saving of ₹27,74.65 lakh, ₹16,05.47 lakh was surrendered owing to delay in implementation of the scheme. Reasons for balance saving of ₹11,69.18 lakh have not been received (June 2020).			
(5) 1363 - State Transport Appellate Tribunal			
O. 91.17	74.84	74.78	(-) 0.06
S. 2.80			
R. (-) 19.13			
102 - Inspection of Motor Vehicles			
(6) 1454 - Technical Inspection			
O. 4,83.91	3,06.05	3,06.02	(-) 0.03
R. (-) 1,77.86			

Specific reasons for withdrawal of provision by ₹1,96.99 lakh at Sl. Nos. (5) and (6) above have not been communicated (June 2020).

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

001 - Direction and Administration

(7) 1193 - Biju Gaon Gaadi Yojana

O.	50.00
R.	(-) 50.00			

Entire provision of ₹50.00 lakh was surrendered assigning to non-receipt of claims.

101 - Collection Charges

Grant No. - 21 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(8) 1175 - Regional Transport Authority			
O. 77.49	45.67	45.63	(-) 0.04
R. (-) 31.82			
789 - Special Component Plan for Scheduled Castes			
(9) 1175 - Regional Transport Authority			
O. 20.16	8.83	8.82	(-) 0.01
R. (-) 11.33			
796 - Tribal Area Sub-Plan			
(10) 1175 - Regional Transport Authority			
O. 28.35	12.32	12.31	(-) 0.01
R. (-) 16.03			
2070- Other Administrative Services			
PROGRAMME EXPENDITURE			
CENTRAL SECTOR SCHEMES		State Sector	
800 - Other Expenditure			
(11) 0801 - Land Acquisition Establishment for Haridaspur-Paradeep Broad Gauge Railway Line			
O. 76.03	53.94	53.9	(-) 0.04
R. (-) 22.09			
(12) 0803 - Land Acquisition Establishment for Khurda Road-Bolangir Railway Line			
O. 99.32	79.42	79.39	(-) 0.03
R. (-) 19.90			
(13) 0805 - Land Acquisition Establishment for Talcher-Sambalpur Railway Line			
O. 44.71	33.26	33.24	(-) 0.02
R. (-) 11.45			
(14) 1930 - Land acquisition establishment for Angul-Duburi-Sukinda Railway Line			
O. 74.52	53.40	53.37	(-) 0.03
S. 2.00			
R. (-) 23.12			

Withdrawal of provision by ₹1,35.74 lakh from Sl. Nos.(8) to (14) above through surrender was based on actual requirement

Specific reasons for such less requirement have not been furnished (June 2020).

3055- Road Transport**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

800 - Other Expenditure

Grant No. - 21 Contd.

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

(15) 0922 - Miscellaneous			
O. 1,94.00	1,60.00	1,60.00	..
R. (-) 34.00			

Anticipated saving of ₹34.00 lakh was surrendered stating to be due to non-concurrence by the Finance Department.

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

090 - Secretariat

(16) 0393 - Establishment Charges for Odisha State Road
 Transport Corporation

O. 64.02	52.17	52.14	(-) 0.03
S. 0.29			
R. (-) 12.14			

(17) 1156 - Railway Co-ordination Directorate

O. 1,08.55	1,05.04	1,04.99	(-) 0.05
S. 9.02			
R. (-) 12.53			

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

090 - Secretariat

(18) 2956 - Project Monitoring Unit

O. 90.00	72.33	72.33	..
R. (-) 17.67			

Curtailment of provision by ₹42.34 lakh from Sl. Nos.(16) to (18) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

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

- (i) Entire provision of ₹3.51 lakh was surrendered during March 2020.
 (ii) Saving occurred under the following heads:-

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

2041- Taxes on Vehicles

ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

Grant No. - 21 Contd.

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

001 - Direction and Administration

(19) 1497 - Transport Commissioner and State Transport Authority-establishment

O.	Rs. 1.50	|	..	..	..
R.	(-) 1.50	|			

Entire provision was surrendered attributing to non-receipt of claims.

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

090 - Secretariat

(20) 1498 - Transport Department

O.	2.00	|	..	..	..
R.	(-) 2.00	|			

Specific reasons for withdrawal of entire provision have not been intimated (June 2020).

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

(i) Against the available saving of ₹2,15,90.40 lakh, the department surrendered ₹2,15,90.38 lakh during March 2020.

(ii) In view of the saving of ₹2,15,90.40 lakh, supplementary provision of ₹63,06.01 lakh obtained in November 2019 was unjustified and unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

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

051 - Construction

(21) 2193 - Construction of Building of Transport Department

O.	12,00.00	|	9,31.73	9,31.72	(-) 0.01
R.	(-) 2,68.27	|			

Specific reasons for surrender of provision by ₹2,68.27 lakh have not been furnished (June 2020).

5075- Capital Outlay on Other Transport Services**PROGRAMME EXPENDITURE**

Grant No. - 21 Concltd.

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

STATE SECTOR SCHEMES**State Sector****60- Others**

800 - Other Expenditure

(22) 3138 - Development of Railway Projects

O.	4,00,00.00	1,37,12.43	1,37,12.43	..
R.	(-) 2,62,87.57			

Curtailment of provision to the tune of ₹2,62,87.57 lakh was stated to be due to non-concurrence of Finance Department.

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

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

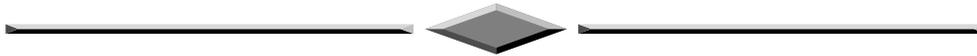
5075- Capital Outlay on Other Transport Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****60- Others**

190 - Investments in Public Sector and Other Undertakings

(23) 2827 - Equity Contribution for development of commercially viable Railway projects in the State to be executed through SPVS

O.	10,00.00	59,65.46	59,65.45	(-) 0.01
R.	49,65.46			

Enhancement of provision by ₹49,65.46 lakh was assigned to meet the equity contribution in HPRCL and ASRL.



Grant No. 22 - Expenditure relating to the Forest & Environment Department
Major Heads -**2059- Public Works****2406- Forestry and Wild Life****3435- Ecology and Environment****3451- Secretariat-Economic Services****4059- Capital Outlay on Public Works****4406- Capital Outlay on Forestry and Wild Life****6406- Loans for Forestry and Wild Life**

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

REVENUE -**Voted -**

Original -	15,04,35,93	15,88,12,30	12,48,35,18	(-)3,39,77,12
Supplementary -	83,76,37			
Amount surrendered during the year (March 2020)				3,30,39,68

Charged -

Original -	17,01	21,73	17,37	(-)4,36
Supplementary -	4,72			
Amount surrendered during the year (March 2020)				4,36

CAPITAL -**Voted -**

Original -	5,24,13	7,07,71	4,87,98	(-)2,19,73
Supplementary -	1,83,58			
Amount surrendered during the year (March 2020)				2,19,73

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

(i) Out of the available saving of ₹3,39,77.12 lakh, ₹3,30,39.68 lakh was surrendered during March 2020.

(ii) In view of the saving of ₹3,39,77.12 lakh, supplementary provision of ₹83,76.37 lakh obtained in November 2019 proved unnecessary as the expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2406- Forestry and Wild Life
**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**
01- Forestry

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
001 - Direction and Administration			
(1) 0483 - Field Establishment(Circle Office)			
O. 1,39.97	1,02.48	1,02.37	(-) 0.11
R. (-) 37.49			
(2) 0617 - Headquarters Establishment			
O. 19,10.54	14,44.66	14,43.81	(-) 0.85
R. (-) 4,65.88			
003 - Training and Education			
(3) 1478 - Training of Assistant Conservators, Rangers and Foresters			
O. 13,61.21	11,95.80	11,95.73	(-) 0.07
R. (-) 1,65.41			
005 - Survey and Utilisation of Forest Resources			
(4) 0484 - Field Establishment(Division Office)			
O. 7,46.49	6,45.58	6,45.05	(-) 0.53
S. 0.01			
R. (-) 1,00.92			
101 - Forest Conservation, Development and Regeneration			
(5) 0483 - Field Establishment(Circle Office)			
O. 11,34.39	9,64.46	9,64.39	(-) 0.07
R. (-) 1,69.93			
Anticipated saving of ₹9,39.63 lakh from Sl. No. (1) to (5) above was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2020).			
(6) 0484 - Field Establishment(Division Office)			
O. 2,36,72.45	2,01,92.28	2,01,81.55	(-) 10.73
S. 0.01			
R. (-) 34,80.18			
Out of the anticipated saving of ₹34,80.18 lakh, ₹1,76.24 lakh was diverted to other heads as per the Supplementary Statement of Expenditure. Specific reasons for the balance saving of ₹33,03.94 lakh have not been intimated (June 2020).			
102 - Social and Farm Forestry			
(7) 2151 - Odisha Bamboo Development Programme			
O. 1,86.87	1,26.32	1,26.22	(-) 0.10
R. (-) 60.55			
201 - Government Trading in Kendu Leaves			
(8) 0870 - Management			
O. 67,50.46	58,65.51	58,45.21	(-) 20.30
R. (-) 8,84.95			

Grant No. - 22 Contd.

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

Specific reasons for the anticipated saving of ₹9,45.50 lakh in respect of Sl. No.(7) and (8) above stated to have been surrendered after meeting the actual requirement, have not been communicated (June 2020).

Reasons for the final saving of ₹20.30 lakh at Sl. No. (8) have remained unexplained (June 2020).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****04- Afforestation and Ecology Development****103 - State compensatory Afforestation (SCA)(3)**

(9) 3364 - Compensatory Afforestation Fund

O.	3,48,00.00	|	2,39,67.47	2,40,14.16	(+) 46.69
R.	(-) 1,08,32.53				

789 - Special Component Plan for Scheduled Castes

(10) 3364 - Compensatory Afforestation Fund

O.	1,02,00.00	|	76,58.11	71,51.85	(-) 5,06.26
R.	(-) 25,41.89				

796 - Tribal Area Sub-Plan

(11) 3364 - Compensatory Afforestation Fund

O.	1,50,00.00	|	1,13,57.02	1,09,41.55	(-) 4,15.47
R.	(-) 36,42.98				

Surrender of ₹1,70,17.40 lakh in respect of Sl. No. (9) to (11) above attributed mainly to imposition of State Lock Down for COVID-19.

Reasons for final excess of ₹46.69 lakh at Sl. No.(9) and final saving of ₹9,21.73 lakh at Sl. No. (10) and (11) have not been intimated (June 2020).

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

789 - Special Component Plan for Scheduled Castes

(12) 3330 - Forest fire Prevention and Management

O.	1,92.27	|	1,41.73	1,41.73	..
R.	(-) 50.54				

₹50.54 lakh was surrendered after meeting the actual requirement without furnishing any specific reason (June 2020).

796 - Tribal Area Sub-Plan

(13) 3330 - Forest fire Prevention and Management

O.	2,60.13	
R.	(-) 2,60.13				

Entire provision of ₹2,60.13 lakh was surrendered without assigning any reason (June 2020)

Grant No. - 22 Contd.

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

02- Environmental Forestry and Wild Life

110 - Wild Life Preservation

(14) 2313 - Integrated Development of Wild Life Habitats

O.	7,56.38	6,25.28	6,25.25	(-) 0.03
R.	(-) 1,31.10			

Reasons for curtailment of provision by ₹1,31.10 lakh have remained unexplained (June 2020).

789 - Special Component Plan for Scheduled Castes

(15) 2239 - Satkosia Tiger Reserve

O.	17,08.56	12,46.42	12,46.42	..
R.	(-) 4,62.14			

Surrender of ₹4,62.14 lakh attributed mainly to imposition of State Lock Down for COVID-19.

(16) 2313 - Integrated Development of Wild Life Habitats

O.	4,06.98	3,05.68	3,05.68	..
R.	(-) 1,01.30			

Out of the anticipated saving of ₹1,01.30 lakh, only ₹11.30 lakh was due to imposition of Lock Down for COVID-19 and balance saving of ₹90.00 lakh was diverted to other heads through re-appropriation without assigning any reason (June 2020).

796 - Tribal Area Sub-Plan

(17) 0361 - Elephant Management Project

O.	3,34.69	1,03.99	1,07.04	(+) 3.05
R.	(-) 2,30.70			

Surrender of ₹2,30.70 lakh was mainly due to imposition of State Lock Down for COVID-19.

Reasons for final excess of ₹3.05 lakh have not been intimated (June 2020).

(18) 1282 - Similipal Bio-sphere Reserve

O.	10,00.00	3,13.54	3,13.54	..
R.	(-) 6,86.46			

Curtailment of ₹6,86.46 lakh attributed mainly to non-receipt of fund from Government of India.

(19) 1283 - Similipal Tiger Reserve

O.	23,31.50	12,46.29	12,46.29	..
R.	(-) 10,85.21			

(20) 2313 - Integrated Development of Wild Life Habitats

O.	3,16.56	2,16.55	2,16.55	..
R.	(-) 1,00.01			

Reduction of provision by ₹11,85.22 lakh in respect of Sl. No (19) and (20) above was stated to be mainly due to imposition of State Lock Down for COVID-19.

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		District Sector	
<i>01- Forestry</i>			
102 - Social and Farm Forestry			
(21) 0573 - Green India Mission			
O. 21,17.13	15,46.78	15,46.78	..
S. 5,27.83			
R. (-) 10,98.18			
(22) 2203 - National Bamboo Mission			
O. 4,00.00	1,00.16	1,00.16	..
S. 6,56.90			
R. (-) 9,56.74			
(23) 2924 - National Afforestation Programme			
O. 19,27.85	11,18.49	11,18.49	..
R. (-) 8,09.36			
Specific reasons for the anticipated saving of ₹28,64.28 lakh from Sl. No. (21) to (23) above being surrendered after meeting the actual requirement, have not been communicated (June 2020).			
789 - Special Component Plan for Scheduled Castes			
(24) 0573 - Green India Mission			
O. 5,99.85	5,62.81	5,62.81	..
S. 2,04.54			
R. (-) 2,41.58			
(25) 2203 - National Bamboo Mission			
O. 8,00.00	28.50	28.50	..
S. 1,86.12			
R. (-) 9,57.62			
796 - Tribal Area Sub-Plan			
(26) 0573 - Green India Mission			
O. 8,11.57	2,55.29	2,55.28	(-) 0.01
S. 49.10			
R. (-) 6,05.38			
(27) 2203 - National Bamboo Mission			
O. 3,00.00	38.00	38.00	..
S. 2,51.81			
R. (-) 5,13.81			
(28) 2924 - National Afforestation Programme			
O. 7,39.01	2,78.40	2,78.40	..
R. (-) 4,60.61			

Grant No. - 22 Contd.

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

Anticipated saving of ₹ 27,79.00 lakh from Sl. No. (24) to (28) above was surrendered without assigning any reason (June 2020).

3435- Ecology and Environment**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****03- Environmental Research and Ecological Regeneration**

102 - Environmental Planning and Co-ordination

(29) 0293 - Directorate of Environment

O.	93.53				
S.	0.01		48.59	48.55	(-) 0.04
R.	(-) 44.95				

Anticipated saving of ₹44.95 lakh was surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been intimated (June 2020).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****03- Environmental Research and Ecological Regeneration**

102 - Environmental Planning and Co-ordination

(30) 0175 - Conservation and Management of Mangroves

O.	2,67.05		78.88	75.47	(-) 3.41
R.	(-) 1,88.17				

(31) 2925 - Conservation of Natural Resources and Eco-Systems

O.	5,00.00		85.00	85.00	..
R.	(-) 4,15.00				

(32) 3130 - Conservation and Development of Wetland

O.	12,00.00		5,98.33	5,98.33	..
R.	(-) 6,01.67				

Reasons for surrender of ₹12,04.84 lakh from Sl. No. (30) to (32) above as well as reasons for final saving of ₹3.41 lakh at Sl. No. (30) have not been communicated (June 2020).

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

090 - Secretariat

(33) 0512 - Forest and Environment Department

O.	17,04.81				
S.	0.01		13,18.76	13,17.53	(-) 1.23
R.	(-) 3,86.06				

Grant No. - 22 Contd.

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

Anticipated saving of ₹3,86.06 lakh was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been intimated (June 2020).

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

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

2406- Forestry and Wild Life**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Environmental Forestry and Wild Life**

110 - Wild Life Preservation

(34) 3128 - Wild Life Protection and Conservation Measure

O.	14,50.00	17,32.00	17,31.98	(-) 0.02
R.	2,82.00			

789 - Special Component Plan for Scheduled Castes

(35) 3128 - Wild Life Protection and Conservation Measure

O.	4,50.00	5,38.31	5,38.31	..
R.	88.31			

796 - Tribal Area Sub-Plan

(36) 3128 - Wild Life Protection and Conservation Measure

O.	6,00.00	7,20.00	7,20.00	..
R.	1,20.00			

Reasons for augmentation of provision by ₹4,90.31 lakh from Sl. No.(34) to (36) above have not been communicated (June 2020).

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

(i) The available saving of ₹4.36 lakh was surrendered during March 2020.

(ii) In view of saving of ₹4.36 lakh, supplementary provision of ₹4.72 lakh obtained in November 2019 proved excessive.

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

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

2406- Forestry and Wild Life**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Forestry**

Grant No. - 22 Contd.

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

(37) 0617 - Headquarters Establishment

O.	12.00	9.76	9.75	(-) 0.01
R.	(-) 2.24			

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

090 - Secretariat

(38) 0512 - Forest and Environment Department

O.	2.00	..	..	..
R.	(-) 2.00			

Specific reasons for surrender of ₹4,24 lakh provided for payment of decretal dues have not been communicated (June 2020).

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

- (i) The entire available saving of ₹2,19.73 lakh was surrendered during March 2020.
- (ii) In view of the saving of ₹2,19.73 lakh, supplementary provision of ₹1,83.58 lakh obtained in November 2019 proved unnecessary as the expenditure did not come upto the level of the original provision. Token provision could have been obtained wherever necessary.
- (iii) Saving was mainly under the following heads:-

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

4406- Capital Outlay on Forestry and Wild Life**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Forestry**

070 - Communication and Buildings

(39) 2327 - Construction and Renovation of Forest buildings

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

Entire provision of ₹2.00 lakh was surrendered without assigning any reason (June 2020).

Grant No. - 22 Concl'd.

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

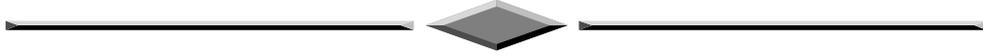
6406- Loans for Forestry and Wild Life
ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

104 - Forestry

(40) 0825 - Loans and Advances

O.	24.13	4.40	4.40	..
R.	(-) 19.73			

Anticipated saving of ₹19.73 lakh was stated to have been surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2020).



Grant No. 23 - Expenditure relating to the Agriculture and Farmers' Empowerment Department

Major Heads -**2059- Public Works****2401- Crop Husbandry****2402- Soil and Water Conservation****2415- Agricultural Research and Education****2435- Other Agricultural Programmes****3451- Secretariat-Economic Services****4401- Capital Outlay on Crop Husbandry****6401- Loans for Crop Husbandry**

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

REVENUE -**Voted -**

Original -	86,59,57,54	99,04,24,43	68,05,29,88	(-)30,98,94,55
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Supplementary -	12,44,66,89			
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Amount surrendered during the year (March 2020)				20,91,58,01
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Charged -

Original -	3,81	3,81	..	(-)3,81
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Amount surrendered during the year (March 2020)				3,01
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CAPITAL -**Voted -**

Original -	2,14,91,00	2,14,91,00	1,99,91,00	(-)15,00,00
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Amount surrendered during the year (March 2020)				15,00,00
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Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹30,98,94.55 lakh, the department surrendered ₹20,91,58.01 lakh during March 2020.

(ii) In view of the saving of ₹30,98,94.55 lakh, supplementary provision of ₹12,44,66.89 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2059- Public Works**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****01- Office Buildings**

053 - Maintenance and Repairs

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(1) 1888 - Operation and Maintenance			
O. 1,60.00	1,29.52	1,29.51	(-) 0.01
R. (-) 30.48			
Anticipated saving of ₹30.48 lakh was surrendered as per actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2020).			
2401- Crop Husbandry			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(2) 0309 - District Establishment- Agriculture			
O. 3,15,64.40	2,30,49.84	2,30,46.76	(-) 3.08
R. (-) 85,14.56			
(3) 0310 - District Establishment- Horticulture			
O. 97,49.16	84,16.24	83,26.68	(-) 89.56
R. (-) 13,32.92			
(4) 0619 - Headquarters Organisation(Agriculture)			
O. 20,39.79	12,98.80	12,98.70	(-) 0.10
R. (-) 7,40.99			
(5) 0620 - Headquarters Organisation(Horticulture)			
O. 3,74.53	2,76.24	3,34.17	(+) 57.93
R. (-) 98.29			
(6) 1159 - Range Administration - Agriculture			
O. 99,43.12	79,37.92	79,33.70	(-) 4.22
S. 0.80			
R. (-) 20,06.00			
109 - Extension and Farmers' Training			
(7) 0031 - Agricultural Information Services(Agriculture)			
O. 1,97.47	1,58.84	1,58.68	(-) 0.16
R. (-) 38.63			
113 - Agricultural Engineering			
(8) 0379 - Engineering Section			
O. 16,72.29	14,14.30	14,13.68	(-) 0.62
R. (-) 2,57.99			
800 - Other Expenditure			
(9) 1304 - Soil Testing Laboratory			
O. 12,57.44	10,39.57	10,39.50	(-) 0.07
R. (-) 2,17.87			

Grant No. - 23 Contd.

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

Anticipated saving of ₹1,32.07.25 lakh in respect of Sl. Nos.(2) to (9) above was surrendered mainly due to (i) non-sanction of RACP/MACP, (ii) non-revision of HRA and (iii) based on actual requirement.

Reasons for final saving of ₹96.86 lakh in respect of Sl. Nos.(2), (3) and (6) and final excess of ₹57.93 lakh at Sl. No.(5) have not been furnished (June 2020).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

115 - Scheme of Small/Marginal Farmers and Agricultural Labour

(10) 2866 - Biju Krushak Kalyan Yojana

	O.	25,32.40		22,17.70	22,17.70	..
	R.	(-) 3,14.70				

Anticipated saving of ₹3,14.70 lakh was surrendered due to non-submission of bills and NDC from BKKY empanelled hospital by National Insurance Company Ltd.

789 - Special Component Plan for Scheduled Castes

(11) 2161 - Rural Infrastructure Development Fund (RIDF)

	O.	30,60.00		19,27.50	19,27.50	..
	S.	0.01				
	R.	(-) 11,32.51				

Anticipated saving of ₹11,32.51 lakh was surrendered due to non-approval of projects.

(12) 2866 - Biju Krushak Kalyan Yojana

	O.	7,17.52		6,28.35	6,28.35	..
	R.	(-) 89.17				

Withdrawal of provision by ₹89.17 lakh was surrendered due to non-submission of bills and NDC from BKKY empanelled hospital by National Insurance Company Ltd.

796 - Tribal Area Sub-Plan

(13) 2161 - Rural Infrastructure Development Fund (RIDF)

	O.	41,40.00		28,60.50	28,60.50	..
	S.	0.01				
	R.	(-) 12,79.51				

Curtailment of provision by ₹12,79.51 lakh was due to non-approval of projects.

(14) 2866 - Biju Krushak Kalyan Yojana

	O.	9,70.75		8,50.12	8,50.12	..
	R.	(-) 1,20.63				

Anticipated saving of ₹1,20.63 lakh was surrendered due to non-submission of bills and NDC from BKKY empanelled hospital by National Insurance Company Ltd.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

789 - Special Component Plan for Scheduled Castes

(15) 2270 - Subsidy under Agriculture Policy (Capital Investment)

	O.	8,50.00		..	..	..
	R.	(-) 8,50.00				

Specific reasons for surrender of ₹8,50.00 lakh have not been intimated (June 2020).

Grant No. - 23 Contd.

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

(16) 2606 - Sustainable Harnessing of ground water in water deficit areas

O.	42,50.00	..	..	..
R.	(-) 42,50.00			

Anticipated saving of ₹42,50.00 lakh was surrendered due to non-concurrence by Finance Department.

(17) 2957 - Promotion of need based Plant Protection

O.	34.00	17.68	17.68	..
R.	(-) 16.32			

Withdrawal of provision by ₹16.32 lakh was due to non-occurrence of pest.

(18) 2958 - Organic Farming(Horticulture)

O.	51.00	..	..	..
R.	(-) 51.00			

(19) 3144 - Support to Farmer Producers Organisation

O.	85.00	..	..	..
R.	(-) 85.00			

Entire provision of ₹1,36.00 lakh in respect of Sl. Nos.(18) and (19) above was surrendered due to non-finalisation of SFC/EFC.

(20) 3320 - Farmers Welfare-KALIA

O.	9,35,17.00			
S.	2,11,59.22	9,34,14.02	7,62,90.42	(-) 1,71,23.60
R.	(-) 2,12,62.20			

Anticipated saving of ₹2,12,62.20 lakh was surrendered due to non-completion sensitisation work of KALIA grievance application on imposition of Covid-19 Lockdown from 22 March.

Reasons for final saving of ₹1,71,23.60 lakh have not been communicated (June 2020).

796 - Tribal Area Sub-Plan

(21) 2270 - Subsidy under Agriculture Policy (Capital Investment)

O.	11,50.00	..	..	..
R.	(-) 11,50.00			

Entire provision of ₹11,50.00 lakh was surrendered without assigning any specific reason (June 2020).

(22) 2606 - Sustainable Harnessing of ground water in water deficit areas

O.	57,50.00	..	..	..
R.	(-) 57,50.00			

Entire provision of ₹57,50.00 lakh was surrendered due to non-concurrence by the Finance Department.

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(23) 2957 - Promotion of need based Plant Protection			
O. 46.00	23.92	23.92	..
R. (-) 22.08			
Anticipated saving of ₹22.08 lakh was surrendered due to non-accurance of pest.			
(24) 2958 - Organic Farming(Horticulture)			
O. 69.00	..	..	..
R. (-) 69.00			
(25) 3144 - Support to Farmer Producers Organisation			
O. 1,15.00	..	..	..
R. (-) 1,15.00			
Entire provision of ₹1,84.00 lakh in respect of Sl. Nos.(24) and (25) above was surrendered due to non-finalisation of SFC/EFC.			
(26) 3145 - Certification of Agriculture Programmes			
O. 11.50	..	..	..
R. (-) 11.50			
Entire provision of ₹11.50 lakh was surrendered due to non-identification of appropriate area and non-outlining of necessary curricula thereof.			
(27) 3152 - Promotion of Integrated Farming in Tribal Areas			
O. 1,04.98	..	..	..
R. (-) 1,04.98			
Entire provision of ₹1,04.98 lakh was surrendered due to non-submission of UC and delay in execution of project.			
(28) 3320 - Farmers Welfare-KALIA			
O. 12,65,23.00	12,63,83.67	10,32,16.45	(-) 2,31,67.22
S. 2,86,27.18			
R. (-) 2,87,66.51			
Anticipated saving of ₹2,87,66.51 lakh was surrendered due to discontinuation assistance to vulnerable household components and non-implementation of final sensitisation work of KALIA grievance application on imposition of Covid-19 Lockdown.			
Reasons for final saving of ₹2,31,67.22 lakh have not been intimated (June 2020).			
800 - Other Expenditure			
(29) 2270 - Subsidy under Agriculture Policy (Capital Investment)			
O. 30,00.00	..	..	..
R. (-) 30,00.00			
Entire provision of ₹30,00.00 lakh was surrendered without assigning any specific reason (June 2020).			
(30) 2606 - Sustainable Harnessing of ground water in water deficit areas			
O. 1,50,00.00	..	..	..
R. (-) 1,50,00.00			

Grant No. - 23 Contd.

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

Entire provision of ₹1,50,00.00 lakh was surrendered due to non-concurrence by the Finance Department.

(31) 2957 - Promotion of need based Plant Protection

	O.	1,20.00		62.40	62.40	..
	R.	(-) 57.60				

Anticipated saving of ₹57.60 lakh was surrendered due to non- occurrence of pest.

(32) 2958 - Organic Farming(Horticulture)

	O.	1,80.00		..	..	..
	R.	(-) 1,80.00				

(33) 3144 - Support to Farmer Producers Organisation

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

Entire provision of ₹4,80.00 lakh in respect of Sl. Nos.(32) and (33) above was surrendered due to non-finalisation of SFC/EFC.

(34) 3145 – Certification of Agriculture Programmes

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

Entire provision of ₹30.00 lakh was surrendered due to non-identification of appropriate area and non-outlining of necessary curricula thereof.

(35) 3320 - Farmers Welfare-KALIA

	O.	33,00,60.00				
	S.	7,46,79.60		32,96,96.52	26,92,60.31	(-) 6,04,36.21
	R.	(-) 7,50,43.08				

Anticipated saving of ₹7,50,43.08 lakh was surrendered due to non-completion of sensitisation work of KALIA grievance application on imposition of Covid-19 Lockdown from 22 March 2020.

Reasons for final saving of ₹6,04,36.21 lakh have not been furnished (June 2020).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

789 - Special Component Plan for Scheduled Castes

(36) 3349 - Sub-Mission on Agriculture Extension

	O.	25,55.10		10,12.04	10,12.04	..
	R.	(-) 15,43.06				

(37) 3350 - National e-Governance Project-Agriculture

	O.	1,58.10		1,30.90	1,30.90	..
	R.	(-) 27.20				

796 - Tribal Area Sub-Plan

(38) 3349 - Sub-Mission on Agriculture Extension

	O.	34,56.90		13,03.28	13,03.28	..
	R.	(-) 21,53.62				

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(39)	3350 - National e-Governance Project-Agriculture			
	O. 2,13.90	1,75.34	1,75.33	(-) 0.01
	R. (-) 38.56			
	800 - Other Expenditure			
(40)	3349 - Sub-Mission on Agriculture Extension			
	O. 90,17.97	34,87.52	34,87.52	..
	R. (-) 55,30.45			
(41)	3350 - National e-Governance Project-Agriculture			
	O. 5,58.00	4,87.10	4,87.10	..
	R. (-) 70.90			
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			District Sector	
103 - Seeds				
(42)	3388 - National Food Security Mission (NFSM) - Oil Seeds and Oil Palm			
	O. 18,00.00	11,53.47	11,53.47	..
	R. (-) 6,46.53			
119 - Horticulture and Vegetable Crops				
(43)	1642 - National Horticulture Mission			
	O. 60,00.00	50,57.77	50,57.28	(-) 0.49
	R. (-) 9,42.23			
789 - Special Component Plan for Scheduled Castes				
(44)	1642 - National Horticulture Mission			
	O. 17,00.00	13,39.25	13,39.25	..
	R. (-) 3,60.75			
(45)	2163 - Rashtriya Krushi Vikas Yojana (RKVY)			
	O. 68,00.00	43,10.82	43,10.82	..
	R. (-) 24,89.18			
(46)	3344 - National Project on Agro Forestry			
	O. 1,04.04	21.38	21.38	..
	R. (-) 82.66			
(47)	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop			
	O. 11,56.00	6,80.00	6,80.00	..
	R. (-) 4,76.00			
(48)	3346 - Sub-Mission on Agriculture Mechanisation			
	O. 19,55.00	16,26.67	16,26.67	..
	R. (-) 3,28.33			

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(49)	3348 - Sub-Mission on Seeds & Planting Material			
	O. 1,70.00	..	..	..
	R. (-) 1,70.00			
(50)	3387 - National Food Security Mission (NFSM) - Other Crops			
	O. 29,81.49	20,76.38	20,76.38	..
	R. (-) 9,05.11			
(51)	3388 - National Food Security Mission (NFSM) – Oil Seeds and Oil Palm			
	O. 5,10.00	3,27.03	3,27.02	(-) 0.01
	R. (-) 1,82.97			
796 - Tribal Area Sub-Plan				
(52)	1642 - National Horticulture Mission			
	O. 23,00.00	15,91.69	15,91.68	(-) 0.01
	R. (-) 7,08.31			
(53)	2163 - Rashtriya krushi Vikas Yojana (RKVY)			
	O. 92,00.00	59,28.18	59,28.18	..
	R. (-) 32,71.82			
(54)	3342 - National Project on Soil Health & Fertility			
	O. 2,60.92	94.80	94.80	..
	R. (-) 1,66.12			
(55)	3344 - National Project on Agro Forestry			
	O. 1,40.76	28.50	28.50	..
	R. (-) 1,12.26			
(56)	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop			
	O. 15,64.00	9,20.00	9,20.00	..
	R. (-) 6,44.00			
(57)	3346 - Sub-Mission on Agriculture Mechanisation			
	O. 26,45.00	16,66.66	16,66.66	..
	R. (-) 9,78.34			
(58)	3348 - Sub-Mission on Seeds & Planting Material			
	O. 2,30.00	..	..	..
	R. (-) 2,30.00			
(59)	3387 - National Food Security Mission (NFSM) - Other Crops			
	O. 40,68.42	27,69.19	27,69.18	(-) 0.01
	R. (-) 12,99.23			
(60)	3388 - National Food Security Mission (NFSM) – Oil Seeds and Oil Palm			
	O. 6,90.00	4,41.52	4,41.51	(-) 0.01
	R. (-) 2,48.48			
800 - Other Expenditure				

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(61) 3344 - National Project on Agro Forestry			
O. 3,67.20	75.12	75.12	..
R. (-) 2,92.08			
(62) 3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Per Drop More Crop			
O. 40,80.00	24,00.00	24,00.00	..
R. (-) 16,80.00			
(63) 3346 - Sub-Mission on Agriculture Mechanisation			
O. 69,00.00	50,00.00	50,00.00	..
R. (-) 19,00.00			
Anticipated saving of ₹2,74,78.19 lakh in respect of Sl. Nos.(36) to (63) above was surrendered due to non-receipt of Central Share.			
(64) 3347 - Sub-Mission on Plant Protection & Plant Quarantine			
O. 24.00	..	..	..
R. (-) 24.00			
(65) 3348 - Sub-Mission on Seeds & Planting Material			
O. 6,00.00	..	..	..
R. (-) 6,00.00			
Entire provision of ₹6,24.00 lakh was surrendered due to non-receipt of Grants from the Government of India.			
(66) 3387 - National Food Security Mission (NFSM) - Other Crops			
O. 1,05,36.69	77,26.49	77,26.48	(-) 0.01
R. (-) 28,10.20			
Anticipated saving of ₹28,10.20 lakh was surrendered due to non-receipt of Central Share.			
2402- Soil and Water Conservation			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(67) 0618 - Headquarters Organisation			
O. 19,65.17			
S. 0.01	15,52.10	15,52.07	(-) 0.03
R. (-) 4,13.08			
(68) 1696 - District Administration			
O. 32,28.15	22,36.01	22,35.66	(-) 0.35
R. (-) 9,92.14			
102 - Soil Conservation			
(69) 1296 - Soil Conservation Demonstration Centres			
O. 18,47.49	14,67.84	14,67.74	(-) 0.10
R. (-) 3,79.65			

Grant No. - 23 Contd.

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

(70)	1563 - Watershed Management Unit			
	O. 17,91.10	14,39.26	14,39.50	(+) 0.24
	R. (-) 3,51.84			
	109 - Extension and Training			
(71)	1295 - Soil Conservation and Training			
	O. 1,63.49	1,36.66	1,36.63	(-) 0.03
	R. (-) 26.83			

Anticipated saving of ₹21,63.54 lakh in respect of Sl. Nos.(67) to (71) above was surrendered mainly due to (i) non-sanction of RACP/MACP and (ii) non-revision of HRA.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

103 - Land Reclamation and Development

(72)	3393 - Jala Dhara Construction of Dugwell and Farm Pond			
	O. 9,30.01	..	..	..
	R. (-) 9,30.01			
	789 - Special Component Plan for Scheduled Castes			
(73)	3393 - Jala Dhara Construction of Dugwell and Farm Pond			
	O. 2,63.51	..	..	..
	R. (-) 2,63.51			
	796 - Tribal Area Sub-Plan			
(74)	3393 - Jala Dhara Construction of Dugwell and Farm Pond			
	O. 3,56.51	..	..	..
	R. (-) 3,56.51			

Entire provision of ₹15,50.03 lakh in respect of Sl. Nos.(72) to (74) above was surrendered due to non-approval of scheme.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

103 - Land Reclamation and Development

(75)	2959 - World Bank Assisted Neeranchal Project			
	O. 6,00.00	..	..	..
	R. (-) 6,00.00			
	789 - Special Component Plan for Scheduled Castes			
(76)	2959 - World Bank Assisted Neeranchal Project			
	O. 1,70.00	..	..	..
	R. (-) 1,70.00			
(77)	3343 - Rainfed Area Development & Climate Change			
	O. 8,50.00	5,98.78	5,98.78	..
	R. (-) 2,51.22			

Surrender of provision by ₹10,21.22 lakh in respect of Sl. Nos.(75) to (77) above was surrendered due to non-receipt of Central Share.

Grant No. - 23 Contd.

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

(78)	3351 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Har Khet Ko Pani			
	O. 25,50.00	8,54.26	8,54.26	..
	R. (-) 16,95.74			

Anticipated saving of ₹16,95.74 lakh was surrendered due to non-release of fund from Government of India.

796 - Tribal Area Sub-Plan

(79)	2431 - Integrated Watershed Management Programme(IWMP)			
	O. 11,50.00	..	..	..
	R. (-) 11,50.00			

(80)	2959 - World Bank Assisted Neeranchal Project			
	O. 2,30.00	..	..	..
	R. (-) 2,30.00			

(81)	3343 - Rainfed Area Development & Climate Change			
	O. 11,50.00	6,46.00	6,46.00	..
	R. (-) 5,04.00			

(82)	3351 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Har Khet Ko Pani			
	O. 34,50.00	2,30.00	2,30.00	..
	R. (-) 32,20.00			

800 - Other Expenditure

(83)	3343 - Rainfed Area Development & Climate Change			
	O. 30,00.00	21,19.87	21,19.87	..
	R. (-) 8,80.13			

(84)	3351 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Har Khet Ko Pani			
	O. 90,00.00	6,00.00	6,00.00	..
	R. (-) 84,00.00			

Anticipated saving of ₹1,43,84.13 lakh in respect of Sl. Nos.(79) to (84) above was surrendered due to non-receipt of Central Share.

2415- Agricultural Research and Education**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****01- Crop Husbandry**

004 - Research

(85)	1200 - Research Testing and Training Centre - Agriculture			
	O. 4,62.92	3,89.28	3,89.17	(-) 0.11
	R. (-) 73.64			

2435- Other Agricultural Programmes**ADMINISTRATIVE EXPENDITURE**

Grant No. - 23 Contd.

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

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Marketing and Quality Control

102 - Grading and quality control facilities

(86) 1145 - Quality Control of Chemical Fertilizers

O.	5,97.12	4,40.88	4,40.83	(-) 0.05
R.	(-) 1,56.24			

Anticipated saving of ₹2,29.88 lakh in respect of Sl. Nos.(85) and (86) above was surrendered mainly due to (i) non-sanction of RACP/MACP of staff and (ii) non-revision of HRA.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(87) 0034 - Agriculture Department

O.	31,27.64	23,44.90	23,76.60	(+) 31.70
S.	0.01			
R.	(-) 7,82.75			

Anticipated saving of ₹7,82.75 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹31.70 lakh have not been communicated (June 2020).

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

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

2401- Crop Husbandry

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

789 - Special Component Plan for Scheduled Castes

(88) 0708 - Information, Education and Communication

O.	8.50	1,10.50	1,10.50	..
R.	1,02.00			

796 - Tribal Area Sub-Plan

(89) 0708 - Information, Education and Communication

O.	11.50	1,49.50	1,49.50	..
R.	1,38.00			

800 - Other Expenditure

(90) 0708 - Information, Education and Communication

O.	30.00	3,90.00	3,90.00	..
R.	3,60.00			

Grant No. - 23 Contd.

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

Augmentation of provision by ₹6,00.00 lakh in respect of Sl. Nos.(88) to (90) above was made to organise large scale Exhibition-cum-Seminar to show the activities and achievement of agriculture and allied sector publication and capacity building of MKUY by APICOL.

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

190 - Assistance to Public Sector Undertakings

(91) 3151 - Grants to State Fertiliser Procurement Agencies

O.	90.00	2,16.02	2,16.01	(-) 0.01
R.	1,26.02			

Augmentation of provision by ₹1,26.02 lakh was made to meet the expenditure on hiring of godowns and secondary transportation for pre-positioning of Urea by Fertiliser Procurement Agencies.

789 - Special Component Plan for Scheduled Castes

(92) 2609 - Promotion of improvement package of practices

O.	1,87.00	2,48.22	2,48.22	..
R.	61.22			

Additional provision of ₹61.22 lakh was made due to meet the special package to provide seed mini-kits of Pulses and Oil seeds to the affected farmers during Rabi-2019-2020.

(93) 2883 - Intensive Extension campaign on Agriculture

O.	25.50	68.00	68.00	..
R.	42.50			

Augmentation of provision by ₹42.50 lakh was made to organise large scale Exhibition-cum-Seminar to show the activities and achievement of Agriculture and allied sector Publication and Capacity Building of MKUY by APICOL.

(94) 3150 - Management of Soil Health

O.	44.20	68.00	68.00	..
R.	23.80			

Augmentation of provision by ₹23.80 lakh was made for operation of Mobile Soil Testing Laboratories.

(95) 3151 - Grants to State Fertiliser Procurement Agencies

O.	25.50	61.21	61.20	(-) 0.01
R.	35.71			

Augmentation of provision by ₹35.71 lakh was made to meet the expenditure on hiring of godowns and secondary transportation for pre-positioning of Urea by Fertiliser Procurement Agencies.

796 - Tribal Area Sub-Plan

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(96) 2609 - Promotion of improvement package of practices			
O.	2,53.00	3,34.62	3,34.62
R.	81.62		..
Augmentation of provision by ₹81.62 lakh was made due to meet the special package to provide seed mini-kits of Pulses and Oil seeds to the effected farmers during Rabi-2019-2020.			
(97) 2883 - Intensive Extension campaign on Agriculture			
O.	34.50	92.00	92.00
R.	57.50		..
Enhancement of provision by ₹57.50 lakh was made to organise exhibition by Agriculture and allied sector in different Zilla Mohotsav and advertisement in Print and Electronic media during Krushi Odisha.			
(98) 3150 - Management of Soil Health			
O.	59.80	92.00	92.00
R.	32.20		..
Augmentation of provision by ₹32.20 lakh was made for operation of Mobile Soil Testing Laboratories.			
(99) 3151 - Grants to State Fertiliser Procurement Agencies			
O.	34.50	82.81	82.81
R.	48.31		..
Enhancement of provision by ₹48.31 lakh was made to meet the expenditure on hiring of godowns and secondary transportation for pre-positioning of Urea by Fertiliser Procurement Agencies.			
(100) 3231 - Special Programme for Promotion of Millets in Tribal Areas			
O.	50,00.00	98,01.00	98,01.00
R.	48,01.00		..
Additional provision of ₹48,01.00 lakh was made for procurement of 1 lakh quintals of Ragi and for the completion of international activities.			
800 - Other Expenditure			
(101) 2609 - Promotion of improvement package of practices			
O.	6,60.00	8,74.70	8,74.70
R.	2,14.70		..
Augmentation of provision by ₹2,14.70 lakh was made due to meet the special package to provide seed mini-kits of Pulses and Oil seeds to the affected farmers during Rabi-2019-2020.			
(102) 2883 - Intensive Extension campaign on Agriculture			
O.	90.00	2,40.00	2,40.00
R.	1,50.00		..
Enhancement of provision by ₹1,50.00 lakh was made to organise exhibition by Agriculture and allied sector in different Zilla Mohotsav and advertisement in Print and Electronic Media during Krushi Odisha.			

Grant No. - 23 Contd.

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

(103) 3150 - Management of Soil Health

O.	1,56.00	2,40.00	2,40.00	..
R.	84.00			

Augmentation of provision by ₹84.00 lakh was made for operation of Mobile Soil Testing Laboratories.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector**

789 - Special Component Plan for Scheduled Castes

(104) 3148 - Paramparagat Krishi Vikash Yojana (PKVY)

O.	5,19.08	6,30.49	6,30.48	(-) 0.01
R.	1,11.41			

796 - Tribal Area Sub-Plan

(105) 3148 - Paramparagat Krishi Vikash Yojana (PKVY)

O.	7,02.29	8,53.01	8,53.01	..
R.	1,50.72			

800 - Other Expenditure

(106) 3148 - Paramparagat Krishi Vikash Yojana (PKVY)

O.	18,32.06	22,25.24	22,25.23	(-) 0.01
R.	3,93.18			

(107) 3342 - National Project on Soil Health & Fertility

O.	6,80.65	9,00.76	9,00.76	..
R.	2,20.11			

Augmentation of provision by ₹8,75.42 lakh in respect of Sl. Nos.(104) to (107) above was due to release of more share form Government of India.

2402- Soil and Water Conservation**PROGRAMME EXPENDITURE****CENTRALLY SPONSORED SCHEMES****District Sector**

103 - Land Reclamation and Development

(108) 2431 - Integrated Watershed Management Programme(IWMP)

O.	30,00.00	96,81.67	96,81.66	(-) 0.01
R.	66,81.67			

789 - Special Component Plan for Scheduled Castes

(109) 2431 - Integrated Watershed Management Programme(IWMP)

O.	8,50.00	41,70.01	41,70.00	(-) 0.01
R.	33,20.01			

Provision of ₹1,00,01.68 lakh in respect of Sl. Nos.(108) and (109) above was made to meet the additional requirement under the scheme.

Grant No. - 23 Concl.

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

- (i) Against the available saving of ₹3.81 lakh, the department surrendered ₹3.01 lakh during March 2020.
- (ii) Saving occurred under the following heads:-

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

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

090 - Secretariat

(110) 0034 - Agriculture Department

O.	3.00		..	..	..
R.	(-) 3.00				

Entire provision of ₹3.00 lakh was surrendered without assigning any reason (June 2020).

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

- (i) Entire available saving of ₹15,00.00 lakh was surrendered during March 2020.
- (ii) Saving occurred under the following head:-

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

**6401- Loans for Crop Husbandry
PROGRAMME EXPENDITURE
STATE SECTOR SCHEMES**

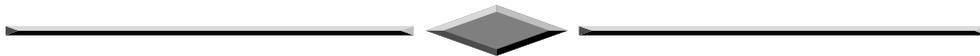
State Sector

105 - Manures and Fertilizers

(111) 2981 - Corpus Fund for Odisha Agro Industries Corporation Ltd.

O.	25,00.00		10,00.00	10,00.00	..
R.	(-) 15,00.00				

Anticipated saving of ₹15,00.00 lakh was surrendered without assigning any reason (June 2020).



Grant No. 24 - Expenditure relating to the Steel & Mines Department (All Voted)

Major Heads -**2852- Industries****2853- Non-ferrous Mining and Metallurgical Industries****3451- Secretariat-Economic Services****4852- Capital Outlay on Iron and Steel Industries**

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

REVENUE -**Voted -**

Original -	1,17,42,73	1,17,42,74	1,00,19,63	(-)17,23,11
Supplementary -	1			
Amount surrendered during the year (March 2020)				17,21,17

CAPITAL -**Voted -**

Original -	5,45,38	5,45,38	1,72,67	(-)3,72,71
Amount surrendered during the year (March 2020)				3,72,70

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

- (i) Against the available saving of ₹17,23.11 lakh, the department surrendered ₹17,21.17 lakh during March 2020.
- (ii) Substantial saving occurred under the following heads:-

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

2852- Industries**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****01- Iron and Steel Industries**

800 - Other Expenditure

(1) 3114 - Promotion & Monitoring of Steel Industries				
O.	52.86	31.31	31.28	(-) 0.03
R.	(-) 21.55			

2853- Non-ferrous Mining and Metallurgical Industries**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****02- Regulation and Development of Mines**

001 - Direction and Administration

Grant No. - 24 Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(2)	0297 - Directorate of Mines			
	O. 18,62.37	16,26.66	16,25.90	(-) 0.76
	R. (-) 2,35.71			
(3)	0482 - Field Administration			
	O. 9,07.23	7,49.34	7,49.27	(-) 0.07
	R. (-) 1,57.89			
(4)	1910 - Central Enforcement Flying Squad			
	O. 4,35.22	3,67.72	3,67.42	(-) 0.30
	S. 0.01			
	R. (-) 67.51			
	004 - Research and Development			
(5)	1197 - Research			
	O. 1,81.05	1,58.30	1,58.01	(-) 0.29
	R. (-) 22.75			
	102 - Mineral Exploration			
(6)	0460 - Expansion of Drilling Section			
	O. 2,97.78	2,56.93	2,56.86	(-) 0.07
	R. (-) 40.85			
(7)	0750 - Intensive Mineral Exploration and Assessment of Mineral Resources			
	O. 12,92.85	10,82.77	10,82.70	(-) 0.07
	R. (-) 2,10.08			
(8)	0904 - Mineral Survey and Exploration			
	O. 4,04.21	3,48.84	3,48.76	(-) 0.08
	R. (-) 55.37			

Anticipated saving of ₹8,11.71 lakh in respect of Sl. Nos.(1) to (8) above was surrendered mainly due to (i) vacancy of posts, (ii) non-sanction of RACP/MACP, (iii) non-revision of HRA and (iv) based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****02- Regulation and Development of Mines**

789 - Special Component Plan for Scheduled Castes

(9) 3115 - Mineral Exploration & Auction

O.	4,70.00	69.56	69.56	..
R.	(-) 4,00.44			

Out of the anticipated saving of ₹4,00.44 lakh, ₹1,38.48 lakh was surrendered mainly due to want of forest clearance and balance amount of ₹2,61.96 lakh was surrendered without assigning any reason (June 2020).

Grant No. - 24 Contd.

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

796 - Tribal Area Sub-Plan

(10) 3115 - Mineral Exploration & Auction

O.	9,50.00	2,89.70	2,89.69	(-) 0.01
R.	(-) 6,60.30			

Out of anticipated saving of ₹6,60.30 lakh, ₹3,50.10 lakh was surrendered mainly due to want of forest clearance and balance saving of ₹3,10.20 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).

3451- Secretariat-Economic Services

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

090 - Secretariat

(11) 1371 - Steel and Mines Department

O.	9,02.28	6,70.87	6,70.63	(-) 0.24
R.	(-) 2,31.41			

Anticipated saving of ₹2,31.41 lakh was surrendered mainly due to (i) vacancy of posts, (ii) non-drawal of arrear pay and (iii) non-drawal of HRA in revised scale.

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

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

2853- Non-ferrous Mining and Metallurgical Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Regulation and Development of Mines

102 - Mineral Exploration

(12) 3115 - Mineral Exploration & Auction

O.	3,80.00	8,99.93	8,99.92	(-) 0.01
R.	5,19.93			

Additional provision of ₹5,19.93 lakh by way of re-appropriation was made to meet the requirement by auction of major mineral blocks (₹2,61.96 lakh) and balance augmentation of ₹2,57.97 lakh was made without assigning any reason (June 2020).

Notes and Comments -

CAPITAL(Voted)

(i) Almost entire available saving of ₹3,72.71 lakh was surrendered during March 2020.

(ii) Saving occurred under the following heads:-

Grant No. - 24 Concltd.

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

4852- Capital Outlay on Iron and Steel Industries**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector****02- Manufacture**

789 - Special Component Plan for Scheduled Castes

(13) 0182 – Construction of Buildings

O.	2,60.00	70.85	70.85	..
R.	(-) 1,89.15			

796 - Tribal Area Sub-Plan

(14) 0182 - Construction of Buildings

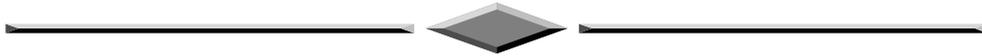
O.	81.88
R.	(-) 81.88			

800 - Other Expenditure

(15) 0182 - Construction of Buildings

O.	2,03.50	1,01.83	1,01.83	..
R.	(-) 1,01.67			

Anticipated saving of ₹3,72.70 lakh in respect of Sl. Nos.(13) to (15) above was surrendered without assigning any specific reason (June 2020).



Grant No. 25 - Expenditure relating to the Information & Public Relations Department

Major Heads -**2220- Information and Publicity****2250- Other Social Services****2251- Secretariat-Social Services****4059- Capital Outlay on Public Works**

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

REVENUE -**Voted -**

Original -	1,03,86,69	1,24,32,62	1,02,77,45	(-)21,55,17
Supplementary -	20,45,93			
Amount surrendered during the year (March 2020)				21,54,42

Charged -

Original -	2,00	2,00	..	(-)2,00
Amount surrendered during the year (March 2020)				2,00

CAPITAL -**Voted -**

Original -	2,50,00	2,50,00	1,54,40	(-)95,60
Amount surrendered during the year (March 2020)				95,60

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

(i) Against the available saving of ₹21,55.17 lakh, the department surrendered ₹21,54.42 lakh during March 2020.

(ii) In view of saving of ₹21,55.17 lakh, supplementary provision of ₹20,45.93 lakh obtained during November 2019 proved unnecessary. The expenditure did not come even upto the level of the original provision. Token grants could have been taken wherever necessary.

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

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

2220- Information and Publicity**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****60- Others**

001 - Direction and Administration

(1) 0618 - Headquarters Organisation

O.	15,30.86			
S.	19.93	11,70.11	11,69.97	(-) 0.14
R.	(-) 3,80.68			

Grant No. - 25 Contd.

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

Surrender of ₹3,80.68 lakh attributed mainly to non-drawal of arrears and non-sanction of enhanced HRA as per 7th Pay Commission.

102 - Information Centres

(2) 1349 - State Information Centres

O.	5,01.17	3,89.11	3,89.05	(-) 0.06
S.	3.00			
R.	(-) 1,15.06			

Specific reasons for the anticipated saving of ₹1,15.06 lakh stated to have been surrendered after meeting the actual requirement have not been intimated (June 2020).

106 - Field Publicity

(3) 0321 - District Organisation

O.	17,97.54	14,72.78	14,72.47	(-) 0.31
S.	6.00			
R.	(-) 3,30.76			

Surrender of ₹3,30.76 lakh was attributed mainly for non-drawal of salary and non-sanction of HRA as per 7th Pay Commission.

(4) 1456 - Television Extension

O.	1,02.37	77.60	77.56	(-) 0.04
R.	(-) 24.77			

Curtailement of provision by ₹24.77 lakh was mainly due to retirement of staff and non-sanction of enhanced HRA.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Films**

105 - Production of films

(5) 1133 - Purchase of Odia Films

O.	89.50	2.94	2.94	..
S.	3,50.00			
R.	(-) 4,36.56			

60- Others

106 - Field Publicity

(6) 1128 - Publicity Establishment

O.	85.50	1,04.17	1,04.17	..
S.	2,22.00			
R.	(-) 2,03.33			

Reduction of provision by ₹6,39.89 lakh in respect of Sl. No. (5) and (6) above was due to non-finalisation of tender process.

(7) 2397 - Other Plan Schemes for Field Publicity

O.	1,48.91	1,02.37	1,02.35	(-) 0.02
S.	50.00			
R.	(-) 96.54			

Grant No. - 25 Contd.

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

Out of the anticipated saving of ₹96.54 lakh, ₹71.11 lakh was surrendered due to delay in finalisation process and specific reasons for diversion of the balance saving of ₹25.43 lakh have not been intimated (June 2020).

789 - Special Component Plan for Scheduled Castes

(8) 2397 - Other Plan schemes for Field Publicity

O.	25.33	..	..	..
R.	(-) 25.33			

Entire provision of ₹ 25.33 lakh was surrendered without assigning any specific reason (June 2020).

796 - Tribal Area Sub-Plan

(9) 2397 - Other Plan schemes for Field Publicity

O.	35.76	..	..	..
R.	(-) 35.76			

Out of the anticipated saving of ₹36.76 lakh, only ₹5.49 lakh was surrendered based on expenditure met as per direction of I.T.P.O, New Delhi. Specific reasons for diversion of balance saving of ₹30.27 lakh through re-appropriation have not been communicated (June 2020).

2250- Other Social Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

800 - Other Expenditure

(10) 1310 - Special Celebration

O.	1,42.08			
S.	50.00	1,47.79	1,47.79	..
R.	(-) 44.29			

Specific reasons for withdrawal of provision by ₹44.29 lakh have not been intimated (June 2020).

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(11) 0705 - Information and Public Relations Department

O.	9,65.71	7,03.89	7,03.85	(-) 0.04
R.	(-) 2,61.82			

Anticipated saving of ₹2,61.82 lakh was surrendered mainly due to non-drawal of salary and non-sanction of HRA as per 7th Pay Commission.

(12) 1833 - Odisha Information Commission - Establishment

O.	4,89.04			
S.	17.00	3,64.64	3,64.55	(-) 0.09
R.	(-) 1,41.40			

Grant No. - 25 Contd.

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

Surrender of ₹1,41.40 lakh was mainly due to non-drawal of arrears and based on actual requirement.

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

- (i) Entire available saving of ₹2.00 lakh was surrendered during March 2020.
(ii) Saving occurred under the following head:-

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

(₹ in lakh)

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE

090 - Secretariat

(13) 0705 - Information and Public Relations Department

O.	2.00	..	..	..
R.	(-) 2.00			

Reasons for surrender of ₹2.00 lakh have not been communicated (June 2020).

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

- (i) Entire available saving of ₹95.60 lakh was surrendered during March 2020.
(ii) Saving was under the following head:-

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

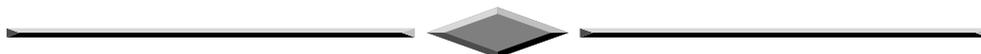
4059- Capital Outlay on Public Works**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Office Buildings**

051 - Construction

(14) 2196 - Construction of Building of Information & Public Relations Department

O.	2,50.00	1,54.40	1,54.40	..
R.	(-) 95.60			

Specific reasons for surrender of ₹95.60 lakh have not been communicated (June 2020).



Grant No. 26 - Expenditure relating to the Excise Department

Major Heads -

2039- State Excise

2052- Secretariat-General Services

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

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

REVENUE -**Voted -**

Original -	1,21,24,74	1,24,73,94	92,88,91	(-)31,85,03
Supplementary -	3,49,20			
Amount surrendered during the year (March 2020)				31,84,23

Charged -

Original -	7,00	7,00	..	(-)7,00
Amount surrendered during the year (March 2020)				7,00

CAPITAL -**Voted -**

Original -	10,00,00	10,00,01	7,32,47	(-)2,67,54
Supplementary -	1			
Amount surrendered during the year (March 2020)				2,67,54

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

(i) Against the available saving of ₹31,85.03 lakh, the department surrendered ₹31,84.23 lakh during March 2020.

(ii) In view of the saving of ₹31,85.03 lakh, supplementary provision of ₹3,49.20 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2039- State Excise**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0315 - District Executive Establishment

O.	76,11.07	61,18.77	61,17.97	(-) 0.80
R.	(-) 14,92.30			

Grant No. - 26 Contd.

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

(2) 0436 - Excise Commissioner Establishment

O.	39,85.99	26,95.96	26,95.96	..
S.	3,49.19			
R.	(-) 16,39.22			

Surrender of provision by ₹31,31.52 lakh in respect of Sl. Nos.(1) and (2) above was basing on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

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

- (i) Entire available saving of ₹7.00 lakh was surrendered during March 2020.
(ii) Saving occurred mainly under the following heads:-

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

2039- State Excise

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

001 - Direction and Administration

(3) 0436 - Excise Commissioner Establishment

O.	2.00
R.	(-) 2.00			

2052- Secretariat-General Services

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

090 - Secretariat

(4) 0437 - Excise Department

O.	5.00
R.	(-) 5.00			

Entire provision of ₹7.00 lakh in respect of Sl. Nos.(3) and (4) above was surrendered without assigning any specific reasons (June 2020).

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

- (i) Entire available saving of ₹2,67.54 lakh was surrendered during March 2020.
(ii) Saving occurred mainly under the following heads:-

Grant No. - 26 Concl.

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

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

051 - Construction

(5) 1938 - Construction/repair of office buildings

	O.	6,00.00	3,89.14	3,89.14	..
	R.	(-) 2,10.86			

789 - Special Component Plan for Scheduled Castes

(6) 1938 - Construction/repair of office buildings

	O.	1,70.00	1,27.98	1,27.98	..
	R.	(-) 42.02			

796 - Tribal Area Sub-Plan

(7) 1938 - Construction/repair of office buildings

	O.	2,30.00	1,48.74	1,48.74	..
	R.	(-) 81.26			

Anticipated saving of ₹3,34.14 lakh in respect of Sl. Nos.(5) to (7) above was surrendered due to Covid-19 lock down situation.

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

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

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

106 - General Pool Accommodation

(8) 0182L - (D-26) Construction of Buildings

	S.	0.01	66.61	66.61	..
	R.	66.60			

Enhancement of provision by ₹66.60 lakh was made without assigning any reason (June 2020).



Grant No. 27 - Expenditure relating to the Science & Technology Department (All Voted)**Major Heads -****2251- Secretariat-Social Services****2810- New and Renewable Energy****3425- Other Scientific Research**

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

REVENUE -**Voted -**

Original -	70,15,40	72,34,70	70,01,62	(-)2,33,08
Supplementary -	2,19,30			
Amount surrendered during the year (March 2020)				2,30,83

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

- (i) Against the available saving of ₹2,33.08 lakh, the department surrendered ₹2,30.83 lakh during March 2020.
- (ii) In view of saving of ₹2,33.08 lakh, supplementary provision of ₹2,19.30 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token grant wherever necessary.
- (iii) Saving occurred mainly under the following head:-

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

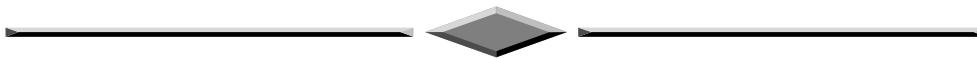
3425- Other Scientific Research**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****60- Others**

200 - Assistance to other Scientific Bodies

(1) 3415 - Odisha Spatial Data Infrastructure

S.	1,97.75	..	..	..
R.	(-) 1,97.75			

Entire provision of ₹1,97.75 lakh was surrendered without assigning any reason (June 2020).



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 (-)
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(₹ in thousand)

REVENUE -
Voted -

Original -	12,71,79,29	12,77,14,67	9,26,32,10	(-)3,50,82,57
Supplementary -	5,35,38			
Amount surrendered during the year (March 2020)				3,49,50,65

CAPITAL -
Voted -

Original -	42,59,80,03	43,09,80,05	23,99,32,58	(-)19,10,47,47
Supplementary -	50,00,02			
Amount surrendered during the year (March 2020)				19,10,47,28

Charged -

Original -	50,00	50,00	13,08	(-)36,92
Amount surrendered during the year (March 2020)				36,91

Notes and Comments -
REVENUE(Voted)

(i) Against the available saving of ₹3,50,82.57 lakh, the department surrendered ₹3,49,50.65 lakh during March 2020.

(ii) In view of the saving of ₹3,50,82.57 lakh, supplementary provision of ₹5,35.38 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(₹ in lakh)

2059- Public Works
ADMINISTRATIVE EXPENDITURE
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**
01- Office Buildings
051 - Construction

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(1) 0919-Minor Works Grant at the disposal of Head of Department- (Apx-A)

O.	26.40
R.	(-) 26.40			

Specific reasons for withdrawal of entire provision of ₹26.40 lakh have not been communicated (June 2020).

053 - Maintenance and Repairs

(2) 0853 - Maintenance of Buildings under Chief Engineer

O.	1,19,91.80			
S.	3,00.00	92,77.64	90,82.66	(-) 1,94.98
R.	(-) 30,14.16			

(3) 0864 - Maintenance of Water Supply and Sanitation

O.	14,50.00	12,98.69	9,09.68	(-) 3,89.01
R.	(-) 1,51.31			

(4) 2448 - Maintenance of Non-Residential Buildings

O.	53,08.58	40,34.78	37,75.76	(-) 2,59.02
R.	(-) 12,73.80			

80- General

001 - Direction and Administration

(5) 0141 - Chief Engineer, Rural Works- Office Establishment

O.	9,61.51	8,62.37	8,61.80	(-) 0.57
R.	(-) 99.14			

Anticipated saving of ₹45,38.41 lakh in respect of Sl. Nos.(2) to (5) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹8,43.01 lakh at Sl. Nos.(2) to (4) have not been intimated (June 2020).

(6) 1422 - Superintending Engineer, Rural Works- Establishment Charges

O.	11,46.85			
S.	19.22	8,91.32	8,90.96	(-) 0.36
R.	(-) 2,74.75			

Surrender of anticipated saving of ₹2,74.75 lakh was attributed without assigning any specific reason (June 2020).

052 - Machinery and Equipment

(7) 0851 - Maintenance and Repair

O.	9,62.97			
S.	68.00	8,28.25	8,28.23	(-) 0.02
R.	(-) 2,02.72			

2216- Housing

ADMINISTRATIVE EXPENDITURE

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

05- General Pool Accommodation

053 - Maintenance and Repairs

(8) 0853 - Maintenance of Buildings under Chief Engineer, Rural Works

O.	41,20.03	25,26.76	25,26.70	(-) 0.06
S.	6.50			
R.	(-) 15,99.77			

(9) 0864 - Maintenance of Water Supply and Sanitation

O.	6,27.30	5,60.23	4,02.66	(-) 1,57.57
R.	(-) 67.07			

(10) 0920 - Minor Works Grant at the disposal of Heads of Department- (Apx-B)

O.	32.00	1.80	1.80	..
R.	(-) 30.20			

(11) 1789 - Maintenance and Renovation of Quarters of Doctors and Paramedical Staff

O.	5,00.00	3,03.88	3,03.88	..
R.	(-) 1,96.12			

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

03- Training

102 - Apprenticeship Training

(12) 0141 - Chief Engineer, Rural Works- Office Establishment

O.	20.00	5.99	5.99	..
R.	(-) 14.01			

Reduction in provision by ₹21,09.89 lakh from Sl. Nos.(7) to (12) above was stated to have been made as per actual requirement.

Specific reasons for such less requirement as well as final saving of ₹1,57,57 lakh at Sl. No. (9) have not been communicated (June 2020).

3054- Roads and Bridges

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

04- District and Other Roads

337 - Road Works

Grant No. - 28 Contd.

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

(13) 1230 - Rural Roads			
O. 4,45,39.67	2,60,45.73	2,70,47.14	(+) 10,01.41
R. (-) 1,84,93.94			

Withdrawal of provision by ₹1,84,93.94 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹10,01.41 lakh have not been intimated (June 2020).

80- General

190 - Assistance to Public Sector and Other Undertakings

(14) 1230 - Rural Roads			
O. 85,00.00	46.70	46.70	..
R. (-) 84,53.30			

(15) 1472 - Training			
S. 98.50	51.80	51.80	..
R. (-) 46.70			

Anticipated saving of ₹85,00.00 lakh in respect of Sl. Nos.(14) and (15) above was surrendered without assigning any reason (June 2020).

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

090 - Secretariat

(16) 1224 - Rural Development Department			
O. 10,12.33	9,52.15	8,22.50	(-) 1,29.65
S. 26.31			
R. (-) 86.49			

Surrender of provision by ₹86.49 lakh was made basing on actual requirement.

Specific reasons for such less requirment as well as reasons for final saving of ₹1,29.65 lakh have not been communicated (June 2020).

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

A summary of the transactions accounted for under each unit of "Suspense" together with the opening and cloaing balances for 2019-20 is given below:-

Grant No. - 28 Contd.

Major Heads of Suspense	Opening balance as on 1 April 2019	Debits during the year	Credits during the year	Closing balance as on 31 March 2020
(1)	Debit(+)Credit(-) (2)	(3)	(4)	Debit(+)Credit(-) (5)
(₹ in lakh)				
2059-Public Works				
Stock	(-)42,49.51	..	..	(-)42,49.51
Miscellaneous Works Advance	64,64.32	..	..	64,64.32
Total	22,14.81	..	..	22,14.81

Major Heads of Suspense	Opening balance as on 1 April 2019	Debits during the year	Credits during the year	Closing balance as on 31 March 2020
(1)	Debit(+)Credit(-) (2)	(3)	(4)	Debit(+)Credit(-) (5)
(₹ in lakh)				
2215-Water Supply and Sanitation				
Stock	20,41.29	..	..	20,41.29
Miscellaneous Works Advance	6,48.86	..	..	6,48.86
Total:	26,90.15	..	..	26,90.15
Grand Total:	49,04.96			49,04.96

CAPITAL(Voted)

(i) Against the available saving of ₹19,10,47.47 lakh, the department surrendered ₹19,10,47.28 lakh during March 2020.

(ii) In view of the saving of ₹19,10,47.47 lakh, supplementary provision of ₹50,00.02 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

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

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
051 - Construction			
(17) 2148 - Construction of Buildings-Rural Development Department			
O. 7,20.00	2,11.44	2,11.43	(-) 0.01
R. (-) 5,08.56			
(18) 3399 - Re-construction/renovation of Government Buildings affected by natural calamities			
O. 50,00.00	19,29.76	19,29.74	(-) 0.02
S. 0.01			
R. (-) 30,70.25			
789 - Special Component Plan for Scheduled Castes			
(19) 2148 - Construction of Buildings-Rural Development Department			
O. 2,04.00	84.95	84.95	..
R. (-) 1,19.05			
796 - Tribal Area Sub-Plan			
(20) 2148 - Construction of Buildings-Rural Development Department			
O. 2,76.00	1,23.83	1,23.82	(-) 0.01
R. (-) 1,52.17			
4216- Capital Outlay on Housing			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
		District Sector	
01- Government Residential Buildings			
106 - General Pool Accommodation			
(21) 2148 - Construction of Buildings-Rural Development Department			
O. 10,80.00	5,72.79	5,72.79	..
R. (-) 5,07.21			
(22) 3399 - Re-construction/renovation of Government Buildings affected by natural calamities			
O. 25,00.00	2,18.84	2,18.83	(-) 0.01
S. 0.01			
R. (-) 22,81.17			
789 - Special Component Plan for Scheduled Castes			
(23) 2148 - Construction of Buildings-Rural Development Department			
O. 3,06.00	1,79.39	1,79.38	(-) 0.01
R. (-) 1,26.61			
796 - Tribal Area Sub-Plan			

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(24) 2148 - Construction of Buildings-Rural
Development Department

O.	4,14.00	1,83.39	1,83.39	..
R.	(-) 2,30.61			

Anticipated saving of ₹69,95.63 lakh in respect of Sl. Nos.(17) to (24) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

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

800 - Other Expenditure

(25) 0708 - Information, Education and Communication

O.	40.00
R.	(-) 40.00			

Entire provision of ₹40.00 lakh was surrendered due to non-finalisation of Modalities.

(26) 2604 - Capacity Building

O.	22,00.00	16,52.49	16,52.49	..
R.	(-) 5,47.51			

Curtailment of provision to the tune of ₹5,47.51 lakh was due to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

(27) 3233 - Rural Roads - EAP

O.	60.00
R.	(-) 60.00			

Surrender of entire provision of ₹60.00 lakh was attributed to non-finalisation of the project.

(28) 3284 - Infrastructure Development Fund Scheme for the KBK Districts

O.	18,00.00	15,89.72	12,09.71	(-) 3,80.01
R.	(-) 2,10.28			

Withdrawal of provision by ₹2,10.28 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹3,80.01 lakh have not been intimated (June 2020).

80- General

789 - Special Component Plan for Scheduled Castes

(29) 3233 - Rural Roads - EAP

O.	17.00
R.	(-) 17.00			

Entire provision of ₹17.00 lakh was surrendered due to non-finalisation of project.

Grant No. - 28 Contd.

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

(30) 3284 - Infrastructure Development Fund Scheme for the KBK Districts

O.	5,10.00	3,20.87	3,20.86	(-) 0.01
R.	(-) 1,89.13			

Surrender of anticipated saving of ₹1,89.13 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

796 - Tribal Area Sub-Plan

(31) 3233 - Rural Roads - EAP

O.	23.00	..	..	..
R.	(-) 23.00			

Surrender of entire provision of ₹23.00 lakh was made due to non-finalisation of project.

(32) 3284 - Infrastructure Development Fund Scheme for the KBK Districts

O.	6,90.00	5,34.16	3,64.16	(-) 1,70.00
R.	(-) 1,55.84			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

04- District and Other Roads

789 - Special Component Plan for Scheduled Castes

(33) 0906 - Minimum Needs Programme – Constituency-wise allocation

O.	4,82.80	2,57.40	2,57.39	(-) 0.01
R.	(-) 2,25.40			

(34) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	17,00.00	10,61.91	10,61.91	..
R.	(-) 6,38.09			

Reduction in provision by ₹10,19.33 lakh in respect of Sl. Nos.(32) to (34) above was made as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1,70.00 lakh at Sl. No.(32) have not been intimated (June 2020).

(35) 3226 - Connecting unconnected villages

O.	8,50.00	2,81.19	2,41.18	(-) 40.01
R.	(-) 5,68.81			

Reasons for curtailment of provision by ₹5,68.81 lakh and final saving of ₹40.01 lakh have not been communicated (June 2020).

796 - Tribal Area Sub-Plan

(36) 0906 - Minimum Needs Programme – Constituency-wise allocation

O.	6,53.20	3,98.68	3,98.68	..
R.	(-) 2,54.52			

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(37) 3226 - Connecting unconnected villages			
O. 11,50.00	10,38.04	2,38.03	(-) 8,00.01
R. (-) 1,11.96			
800 - Other Expenditure			
(38) 0906 - Minimum Needs Programme – Constituency-wise allocation			
O. 17,04.00	9,24.40	9,24.40	..
R. (-) 7,79.60			
(39) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 60,00.00	50,70.20	40,70.19	(-) 10,00.01
R. (-) 9,29.80			

Anticipated saving of ₹20,75.88 lakh in respect of Sl. Nos.(36) to (39) above was surrendered based on actual requirement.

Specific reasons for such less requirement as well as final saving of ₹18,00.02 lakh at Sl. Nos.(37) and (39) have not been intimated (June 2020).

(40) 3226 - Connecting unconnected villages			
O. 30,00.00	14,40.82	4,70.81	(-) 9,70.01
R. (-) 15,59.18			

Reasons for reduction in provision by ₹15,59.18 lakh as well as final saving of ₹9,70.01 lakh have not been intimated (June 2020).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****04- District and Other Roads**

337 - Road Works

(41) 1077 - Pradhan Mantri Gram Sadak Yojana

O. 29,00,00.00	11,23,07.17	11,23,07.17	..
R. (-) 17,76,92.83			

Reduction in provision by ₹17,76,92.83 lakh was made due to non-release of Government of India Share.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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5054- Capital Outlay on Roads and Bridges**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****80- General**

789 - Special Component Plan for Scheduled Castes

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(42) 1230 - Rural Roads			
O. 26,20.01	29,28.75	31,18.74	(+) 1,89.99
R. 3,08.74			

Enhancement of provision to the tune of ₹3,08.74 lakh as well as final excess of ₹1,89.99 lakh have not been explained (June 2020).

(v) No expenditure was made under the head "Suspense" in the Capital Section (Voted).

A summary of the transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2019-20 is given below:-

Major Heads of Suspense	Opening balance as on 1 April 2019 Debit(+)Credit(-)	Debits during the year	Credits during the year	Closing balance as on 31 March 2020 Debit(+)Credit(-)
(1)	(2)	(3)	(4)	(5)
(₹ in lakh)				
4702-Capital Outlay on Minor Irrigation				
Purchase	(-)12.01	..	..	(-)12.01
Stock	49.94	..	..	49.94
Miscellaneous Works	85.59	..	..	85.59
Advance				
Workshop	1.58	..	..	1.58
Suspense				
Total	1,25.10	..	..	1,25.10

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

- (i) Almost the available saving of ₹36.92 lakh was surrendered during March 2020.
(ii) Saving occurred under the following head:-

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

5054- Capital Outlay on Roads and Bridges

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

04- District and Other Roads

800 - Other Expenditure

Grant No. - 28 Concl.

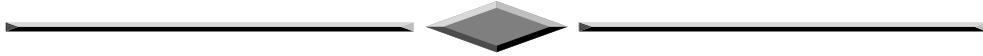
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(43) 2373 - Miscellaneous Works Expenditure for Roads

	O.	50.00	13.09	13.08	(-) 0.01
	R.	(-) 36.91			

Withdrawal of provision by ₹36.91 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).



Grant No. 29 - Expenditure relating to the Parliamentary Affairs Department

Major Heads -**2012- President, Vice-President/ Governor, Administrator of Union Territories****2013- Council of Ministers****2052- Secretariat-General Services****2202- General Education****4216- Capital Outlay on Housing**

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

REVENUE -**Voted -**

Original -	41,98,94	42,33,60	38,14,64	(-)4,18,96
Supplementary -	34,66			
Amount surrendered during the year (March 2020)				4,14,78

Charged -

Original -	16,67,21	16,67,25	11,31,00	(-)5,36,25
Supplementary -	4			
Amount surrendered during the year (March 2020)				5,21,40

CAPITAL -**Charged -**

Original -	5,00,00	6,40,55	2,13,28	(-)4,27,27
Supplementary -	1,40,55			
Amount surrendered during the year (March 2020)				4,27,27

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

(i) Against the available saving of ₹4,18.96 lakh, the department surrendered ₹4,14.78 lakh during March 2020.

(ii) In view of the saving of ₹4,18.96 lakh, supplementary provision of ₹34.66 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(₹ in lakh)

2013- Council of Ministers**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

101 - Salary of Ministers and Deputy Ministers

(1) 1245 - Salaries of Ministers and Deputy Ministers

O.	4,00.00	2,86.27	2,86.26	(-) 0.01
S.	24.65			
R.	(-) 1,38.38			

Grant No. - 29 Contd.

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

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

090 - Secretariat

(2) 1033 - Parliamentary Affairs Department

O.	20,15.47	15,80.53	15,76.67	(-) 3.86
S.	0.01			
R.	(-) 4,34.95			

Surrender of anticipated saving of ₹5,73.33 lakh in respect of Sl. Nos.(1) and (2) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹3.86 lakh at Sl. No.(2) have not been intimated (June 2020).

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

- (i) Against the available saving of ₹5,36.25 lakh, the department surrendered 5,21.40 lakh during March 2020.
- (ii) Saving occurred mainly under the following heads:-

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

2012- President, Vice-President/ Governor, Administrator of Union Territories**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****03- Governor/Administrator of Union Territories**

090 - Secretariat

(3) 0558 - Governor's Secretariat Establishment

O.	8,79.82	6,10.93	5,99.63	(-) 11.30
S.	0.01			
R.	(-) 2,68.90			

Anticipated saving of ₹2,68.90 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹11.30 lakh have not been communicated (June 2020).

103 - Household Establishment

(4) 0507 - Fixtures and Furniture

O.	5.30	2.50	2.49	(-) 0.01
R.	(-) 2.80			

Grant No. - 29 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(5) 0851 - Maintenance and Repair

O.	16.95	8.75	8.71	(-) 0.04
R.	(-) 8.20			

(6) 0903 - Military Secretary or Aide-de-Camp –
Office Establishment

O.	3,98.53	2,38.75	2,33.73	(-) 5.02
S.	0.01			
R.	(-) 1,59.79			

A provision of ₹1,70.79 lakh in respect of Sl. Nos.(4) to (6) above was withdrawn without assigning any reason (June 2020).

Reasons for final saving of ₹5.02 lakh at Sl. No.(6) have not been intimated (June 2020).

105 - Medical Facilities

(7) 0895 - Medical Establishment

O.	1,50.90	90.61	90.58	(-) 0.03
S.	0.01			
R.	(-) 60.30			

108 - Tour Expenses

(8) 0924 - Miscellaneous Tour Expenses

O.	15.00	8.94	8.93	(-) 0.01
R.	(-) 6.06			

(9) 1465 - Tour Expenses of Governor

O.	30.00	2.39	3.96	(+) 1.57
R.	(-) 27.61			

Curtailement of provision by ₹93.97 lakh in respect of Sl. Nos.(7) to (9) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹1.57 lakh at Sl. No.(9) have not been communicated (June 2020).

800 - Other Expenditure

(10) 1012 - Other Expenses

O.	1.50	..	..	..
R.	(-) 1.50			

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(11) 1033 - Parliamentary Affairs Department

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

Grant No. - 29 Contd.

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

Entire provision of ₹6.50 lakh in respect of Sl. Nos.(10) and (11) above was surrendered without assigning any specific reason (June 2020).

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

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

2012- President, Vice-President/ Governor, Administrator of Union Territories**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****03- Governor/Administrator of Union Territories**

107 - Expenditure from Contract Allowance

(12) 0650 - Household Charges

O.	Rs. 2.60	4.28	4.28	..
R.	1.68			

800 - Other Expenditure

(13) 0533 - Garden Establishment

O.	8.00	9.95	9.94	(-) 0.01
S.	0.01			
R.	1.94			

(14) 0922 - Miscellaneous

O.	0.01	15.00	15.00	..
R.	14.99			

Enhancement of provision to the tune of ₹18.61 lakh from Sl. Nos.(12) to (14) above have not been explained (June 2020).

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

- (i) Entire available saving of ₹4,27.27 lakh was surrendered during March 2020.
- (ii) Supplementary provision of ₹1,40.55 lakh obtained in November 2019 proved unnecessary as the expenditure did not come even up to the level of original provision. Token provision could have been obtained wherever necessary.
- (ii) Saving was under the following head:-

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

4216- Capital Outlay on Housing**PROGRAMME EXPENDITURE**

Grant No. - 29 Concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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STATE SECTOR SCHEMES**State Sector****01- Government Residential Buildings**

700 - Other Housing

(15) 0182 - Construction of Buildings

O. 5,00.00

S. 1,40.55

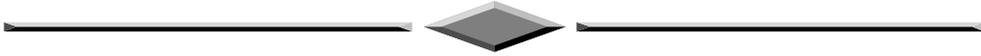
R. (-) 4,27.27

2,13.28

2,13.28

..

Anticipated saving of ₹4,27.27 lakh was surrendered due to non-finalisation of project.



Grant No. 30 - Expenditure relating to the Energy Department (All Voted)

Major Heads -**2045- Other Taxes and Duties on Commodities and Services****2801- Power****2810- New and Renewable Energy****3451- Secretariat-Economic Services****4801- Capital Outlay on Power Projects****6801- Loans for Power Projects**

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

REVENUE -**Voted -**

Original -	50,47,32	51,42,40	46,15,19	(-)5,27,21
Supplementary -	95,08			

Amount surrendered during the year (March 2020)

5,24,69

CAPITAL -**Voted -**

Original -	22,00,41,04	30,50,61,05	23,85,79,40	(-)6,64,81,65
Supplementary -	8,50,20,01			

Amount surrendered during the year (March 2020)

6,64,81,64

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

(i) Against the available saving of ₹5,27.21 lakh, the department surrendered ₹5,24.69 lakh during March 2020.

(ii) In view of the saving of ₹5,27.21 lakh, supplementary provision of ₹95.08 lakh obtained in November 2019 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) Savings occurred under the following heads:-

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

(₹ in lakh)

2045- Other Taxes and Duties on Commodities and Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

103 - Collection Charges-Electricity Duty

(1) 2577 - Engineer-in-Chief, Electricity-cum-Principal
Chief Electrical Inspector-Office Establishment

O.	5,97.34			
S.	0.60	4,43.16	4,43.07	(-) 0.09
R.	(-) 1,54.78			

Grant No. - 30 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(2) 3005 - Superintending Engineer-Cum-Electrical Inspector Establishment			
O. 4,63.93	3,85.81	3,85.10	(-) 0.71
S. 0.14			
R. (-) 78.26			
(3) 3006 - Executive Engineer-Cum-Deputy Electrical Inspector Establishment			
O. 10,32.25	8,73.64	8,74.16	(+) 0.52
S. 9.65			
R. (-) 1,68.26			

2801- Power**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****80- General**

004 - Research and Development

(4) 1336 - Standard Testing Laboratory

O. 2,16.71	2,02.51	2,02.44	(-) 0.07
S. 28.34			
R. (-) 42.54			

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

090 - Secretariat

(5) 0254 - Department of Energy

O. 5,93.62	5,61.69	5,59.61	(-) 2.08
S. 40.00			
R. (-) 71.93			

Surrender/withdrawal of provision by ₹5,15.77 lakh from Sl. Nos.(1) to (5) above were stated mainly due to (i) promotion and transfer of staff, (ii) non-availability of training facilities, (iii) non-organisation of Seminars and Workshops, (iv) non-availability of consultants, (v) non-receipt of claims, (vi) non-availing of LTC and (vii) problem faced in GeM Portal.

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

A summary of transactions accounted for under each unit of "Suspense" together with the Opening and Closing balances for 2019-20 is given below:-

Grant No. - 30 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)				
Major heads of Suspense	Opening balance as on 1 April 2019	Debits during the year	Credits during the year	Closing balance as on 31 March 2020
(1)	Debit(+)Credit(-) (2)	(3)	Debit(+)Credit(-) (4)	(5)
(₹ in lakh)				
2801-Power				
Purchases	(-)39.30	..	..	(-)39.30
Stock	40.08	..	..	40.08
Miscellaneous Works	18.31	..	..	18.31
Advance				
Total	19.09	..	..	19.09

Notes and Comments - CAPITAL(Voted)

(i) Against the available saving of ₹6,64,81.65 lakh, the department surrendered ₹6,64,81.64 lakh during March 2020.

(ii) In view of the saving of ₹6,64,81.65 lakh, supplementary provision of ₹8,50,20.01 lakh obtained in November 2019 proved excessive.

(iii) Savings occurred under the following heads:-

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

4801- Capital Outlay on Power Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

05- Transmission and Distribution

789 - Special Component Plan for Scheduled Castes

(6) 2251 - Implementation of Non-remunerative transmission project in backward districts

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

Entire provision of ₹15,00.00 lakh was diverted as per Supplementary Statement of Expenditure.

Grant No. - 30 Contd.

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

(7) 2815 - Construction of Grid Substation

O.	1,40,00.00	30,00.00	30,00.00	..
R.	(-) 1,10,00.00			

Specific reasons for surrender of provision by ₹1,10,00.00 lakh have not been furnished (June 2020).

796 - Tribal Area Sub-Plan

(8) 2251 - Implementation of Non-remunerative transmission project in backward districts

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

Diversion of entire provision of ₹15,00.00 lakh through re-appropriation was made as per Supplementary Statement of Expenditure.

(9) 2815 - Construction of Grid Substation

O.	1,40,00.00	30,00.00	30,00.00	..
R.	(-) 1,10,00.00			

800 - Other Expenditure

(10) 2815 - Construction of Grid Substation

O.	1,63,00.00	50,00.00	50,00.00	..
R.	(-) 1,13,00.00			

Specific reasons for surrender of provision by ₹2,23,00.00 lakh at Sl. Nos.(9) and (10) above have not been intimated (June 2020).

(11) 3400 - DISCOMs - IT Infrastructure

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

Entire provision of ₹20,00.00 lakh was diverted without assigning any reason (June 2020).

06- Rural Electrification

800 - Other Expenditure

(12) 3304 - Sahaj Bijli Har Ghar Yojana (Rural) - Saubhagya

O.	1,50,00.00	87,94.00	87,94.00	..
R.	(-) 62,06.00			

Curtailement of provision by ₹62,06.00 lakh was attributed to non-receipt of Government of India matching share.

80- General

004 - Research and Development

(13) 1336 - Standard Testing Laboratory

O.	1,50.00	..	..	..
S.	20.00			
R.	(-) 1,70.00			

Grant No. - 30 Contd.

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

Surrender of entire provision of ₹1,70.00 lakh was made assigning to non-fulfilment of terms and conditions by the vendor and process of purchase could not be completed due to lock down.

800 - Other Expenditure

(14) 1170 - Reform and Restructuring Projects- Establishment

O.	3,00.00	1,86.91	1,86.90	(-) 0.01
R.	(-) 1,13.09			

Withdrawal of provision by ₹1,13.09 lakh was based on "as per actual requirement".

Specific reasons for such less requirement have not been communicated (June 2020).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

05- Transmission and Distribution

789 - Special Component Plan for Scheduled Castes

(15) 2468 - Biju Saharanchal Vidyutikaran Yojana

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

796 - Tribal Area Sub-Plan

(16) 2468 - Biju Saharanchal Vidyutikaran Yojana

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

800 - Other Expenditure

(17) 2468 - Biju Saharanchal Vidyutikaran Yojana

O.	4,00.00	..	..	..
R.	(-) 4,00.00			

06- Rural Electrification

789 - Special Component Plan for Scheduled Castes

(18) 2055 - Biju Grama Jyoti Yojana

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

796 - Tribal Area Sub-Plan

(19) 2055 - Biju Grama Jyoti Yojana

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

800 - Other Expenditure

(20) 2055 - Biju Grama Jyoti Yojana

O.	35,00.00	6.60	6.60	..
R.	(-) 34,93.40			

Specific reasons for withdrawal of provision to the tune of ₹84,93.40 lakh from Sl. Nos.(15) to (20) above have not been furnished (June 2020).

Grant No. - 30 Contd.

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

(21) 3008 - Dindaya Upadhaya Gram Jyoti Yojana			
O. 2,40,00.00	28,42.62	28,42.62	..
R. (-) 2,11,57.38			

6801- Loans for Power Projects**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

202 - Thermal Power Generation

(22) 2886 - Odisha share for UMPP

O. 89,70.00	63,27.00	63,27.00	..
R. (-) 26,43.00			

205 - Transmission and Distribution

(23) 3009 - Integrated Power Development Scheme

O. 1,00,00.00	88,12.00	88,12.00	..
R. (-) 11,88.00			

Curtailment of provision by ₹2,49,88.38 lakh from Sl. Nos.(21) to (25) above was stated to be due to non-receipt of Government of India matching share.

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

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

4801- Capital Outlay on Power Projects**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****05- Transmission and Distribution**

190 - Investments in Public Sector and Other Undertakings

(24) 2251 - Implementation of Non-remunerative transmission project in backward districts

O. 25,00.00	55,00.00	55,00.00	..
S. 0.01			
R. 29,99.99			

Augmentation of provision by ₹29,99.99 lakh was made as per Supplementary Statement of Expenditure.

800 - Other Expenditure

(25) 2304 - Electrification for important Institutes and Sites

O. 1,04,00.00	1,23,99.99	1,23,99.99	..
R. 19,99.99			

Enhancement of provision by ₹19,99.99 lakh was attributed to meet the electrification of some important institutions.

Grant No. - 30 Concl'd.

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

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****06- Rural Electrification**

789 - Special Component Plan for Scheduled Castes

(26) 2153 - Rajiv Gandhi Grameen Vidyutikaran Yojana

O.	15,00.00	38,00.00	38,00.00	..
R.	23,00.00			

796 - Tribal Area Sub-Plan

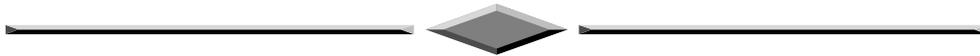
(27) 2153 - Rajiv Gandhi Grameen Vidyutikaran Yojana

O.	15,00.00	38,00.00	38,00.00	..
R.	23,00.00			

Additional provision of ₹46,00.00 lakh at Sl. No. (26) and (27) above was required for RGGVY Scheme towards accounting adjustment and contract credit loan component of REC Ltd.

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

Major heads of Suspense	Opening balance as on 1 April 2019	Debits during the year	Credits during the year	Closing balance as on 31 March 2020
(1)	Debit(+)/Credit(-)	(3)	(4)	Debit(+)/Credit(-)
	(2)			(5)
	(₹ in lakh)			
4801-Capital Outlay on Power Projects				
Purchases	(-)1,91.97	..	..	(-)1,91.97
Stock	4,16.35	..	..	4,16.35
Miscellaneous Works	6,78.51	..	..	6,78.51
Advance				
Total	9,02.89	..	..	9,02.89



**Grant No. 31 - Expenditure relating to the Handlooms, Textiles & Handicrafts
Department (All Voted)**

Major Heads -**2851- Village and Small Industries****3451- Secretariat-Economic Services****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing****6860- Loans for Consumer Industries**

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

REVENUE -**Voted -**

Original -	1,75,82,13		1,75,90,41	1,47,81,80	(-)28,08,61
Supplementary -	8,28				
Amount surrendered during the year (March 2020)					28,07,75

CAPITAL -**Voted -**

Original -	8,00,01	|	8,00,01	3,68,64	(-)4,31,37
Amount surrendered during the year (March 2020 )						4,31,37

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

(i) Out of the available saving of ₹28,08.61 lakh, the department surrendered ₹28,07.75 lakh during March 2020.

(ii) In view of saving of ₹28,08.61 lakh, supplementary provision of ₹8.28 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(₹ in lakh)

2851- Village and Small Industries**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****001 - Direction and Administration**

(1) 0313 - District Establishment- Directorate of Textiles					
	O. 16,23.63	|	12,55.66	12,55.57	(-) 0.09
	R. (-) 3,67.97				
(2) 0629 - Headquarters Organisation- Director of Textiles					
	O. 5,18.17	|	4,33.67	4,33.51	(-) 0.16
	R. (-) 84.50				

Grant No. - 31 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
103 - Handloom Industries			
(3) 0311 - District Establishment- Handloom			
O. 7,44.93	6,48.10	6,48.04	(-) 0.06
R. (-) 96.83			
104 - Handicraft Industries			
(4) 0010 - Administration and Supervision			
O. 3,25.55	2,46.84	2,46.77	(-) 0.07
R. (-) 78.71			
107 - Sericulture Industries			
(5) 0308 - District Establishment			
O. 9,44.48	8,21.39	8,21.28	(-) 0.11
R. (-) 1,23.09			
(6) 2089 - Tassar and Mulberry Silkworm Seed Production			
O. 2,00.61	1,66.43	1,66.38	(-) 0.05
R. (-) 34.18			
200 - Other Village Industries			
(7) 0397 - Establishment of Block Level Extension Officers under Directorate of Handicraft and Cottage Industries			
O. 10,65.03	9,39.55	9,35.22	(-) 4.33
R. (-) 1,25.48			

Anticipated saving of ₹9,10.76 lakh in respect of Sl. Nos.(1) to (7) above was surrendered mainly due to (i) vacancy of posts, (ii) non-sanction of RACP/MACP, (iii) non-revision of HRA, (iv) non-engagement of contractual staff and (v) non-drawal of arrear pay.

Reasons for final saving of ₹4.33 lakh at Sl. No. (7) have not been communicated (June 2020).

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

103 - Handloom Industries

(8) 1982 - Promotion of Textile Industries

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

Entire provision of ₹1,00.00 lakh was surrendered without assigning any specific reason (June 2020).

104 - Handicraft Industries

(9) 2647 - Marketing support and services

O. 20.00
R. (-) 20.00			

Entire provision of ₹20.00 lakh was withdrawn due to non-receipt of Central Assistance.

(10) 3015 - Infrastructure & Technology Development for Handicraft Industries

O. 8,80.01
R. (-) 8,80.01			

Grant No. - 31 Contd.

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

Surrender of entire provision of ₹8,80.01 lakh was attributed to non-implementation of Craft Village and MCM programme, non-setting up of Handicraft and Handloom Hubs and non-organisation of marketing events in and outside of the State.

800 - Other Expenditure

(11) 3293 - Handloom and Handicraft Development and Promotion Council

O.	10,00.00	1.93	1.93	..
R.	(-) 9,98.07			

Anticipated saving of ₹9,98.07 lakh was surrendered without assigning any specific reason (June 2020).

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

103 - Handloom Industries

(12) 0001 - 10% one time Rebate on sale of Handloom Clothes

O.	5,60.00	2,33.27	2,33.26	(-) 0.01
R.	(-) 3,26.73			

Withdrawal of provision by ₹3,26.73 lakh was surrendered mainly due to non-receipt of subsidy claim from Handloom Organisations.

(13) 2929 - National Handloom Development Programme

O.	55.00	32.55	32.54	(-) 0.01
R.	(-) 22.45			

Curtailement of provision by ₹22.45 lakh was surrendered due to non-receipt of claim from Handloom Weavers Co-operative Societies.

107 - Sericulture Industries

(14) 3363 - Silk Samagra

O.	2,99.98	1,03.95	1,03.95	..
R.	(-) 1,96.03			

Anticipated saving of ₹1,96.03 lakh was surrendered due to non-receipt of matching contribution from Central Silk Board.

789 - Special Component Plan for Scheduled Castes

(15) 2929 - National Handloom Development Programme

O.	30.00	18.67	18.67	..
R.	(-) 11.33			

Curtailement of provision by ₹11.33 lakh was due to non-receipt of claim from Handloom Organisations.

796 - Tribal Area Sub-Plan

(16) 0001 - 10% one time Rebate on sale of Handloom Clothes

O.	1,40.00	1,17.67	1,17.67	..
R.	(-) 22.33			

Reduction in provision by ₹22.33 lakh was due to non-receipt of Rebate claim from Handloom Organisations.

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE**

Grant No. - 31 Contd.

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

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(17) 2767 - Department of Handlooms, Textiles & Handicrafts

O.	5,07.85	4,44.60	4,44.54	(-) 0.06
S.	8.26			
R.	(-) 71.51			

Surrender of anticipated saving of ₹71.51 lakh was attributed mainly (i) vacant of posts, (ii) non-release of arrear pay and (iii) non-availing of F.A. by staff.

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

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

(₹ in lakh)

2851- Village and Small Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

104 - Handicraft Industries

(18) 3412 - Setting up of Handicrafts and Handlooms Hub

S.	0.01	3,62.48	3,62.48	..
R.	3,62.47			

Augmentation of provision by ₹3,62.47 lakh by way of re-appropriation was made for setting up of Handicraft and Handloom Hubs.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

104 - Handicraft Industries

(19) 1153 - Promotion of Handicraft Industries

O.	12,28.14	16,86.29	16,86.28	(-) 0.01
R.	4,58.15			

Additional provision of ₹4,58.15 lakh was made for implementation of Craft Village programme and MCM programme and for setting up of common facility centre.

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹4,31.37 lakh was surrendered during March 2020.
- (ii) Saving occurred under the following heads:-

Grant No. - 31 Concl'd.

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

(₹ in lakh)

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

051 - Construction

(20) 0182 - Construction of Buildings

O. 4,64.48 | 2,45.19

R. (-) 2,19.29 | 2,45.19

..

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

700 - Other Housing

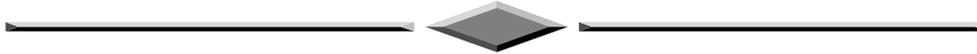
(21) 0182 - Construction of Buildings

O. 3,35.52 | 1,23.45

(-) 2,12.07 | 1,23.45

..

Anticipated saving of ₹4,31.36 lakh was surrendered without assigning any specific reason (June 2020).



Grant No. 32 - Expenditure relating to the Tourism Department
--

Major Heads -**2205- Art and Culture****3451- Secretariat-Economic Services****3452- Tourism****5452- Capital Outlay on Tourism**

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

REVENUE -**Voted -**

Original -	70,78,82		96,31,86	92,06,64	(-)4,25,22
Supplementary -	25,53,04				
Amount surrendered during the year (March 2020)					4,02,76

Charged -

Original -	1,00		1,00	1,00	..
Amount surrendered during the year					..

CAPITAL -**Voted -**

Original -	1,23,50,00		1,43,50,00	1,13,49,92	(-)30,00,08
Supplementary -	20,00,00				
Amount surrendered during the year (March 2020)					30,00,07

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

- (i) The department surrendered ₹4,02.76 lakh during March 2020 against the available saving of ₹4,25.22 lakh.
- (ii) In view of the saving of ₹4,25.22 lakh, supplementary provision of ₹25,53.04 lakh obtained in November 2019 proved excessive.
- (iii) Substantial saving occurred mainly under the following heads:-

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

3452- Tourism

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

01- Tourist Infrastructure

101 - Tourist Centre

(1) 1469 - Tourist Centre

O.	77.96				
S.	0.53		63.44	63.39	(-) 0.05
R.	(-) 15.05				

102 - Tourist Accommodation

Grant No. - 32 Concl'd.

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

(₹ in lakh)

(2) 1468 - Tourist Accommodation

O.	3,01.63	2,36.42	2,36.38	(-) 0.04
R.	(-) 65.21			

Surrender of provision by ₹80.26 lakh in respect of Sl. Nos.(1) and (2) above was due to non-drawal of funds by concerned DDO's during Lockdown.

80- General

104 - Promotion and Publicity

(3) 1470 - Tourist Information and Publicity

O.	5,63.03	4,41.54	4,19.43	(-) 22.11
S.	2.50			
R.	(-) 1,23.99			

Surrender of provision by ₹1,23.99 lakh was made after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹22.11 lakh have not been communicated (June 2020).

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

(i) Against the available saving of ₹30,00.08 lakh, the department surrendered ₹30,00.07 lakh during March 2020.

(ii) In view of the saving of ₹30,00.08 lakh, supplementary provision of ₹20,00.00 lakh obtained in November 2019 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 head:-

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

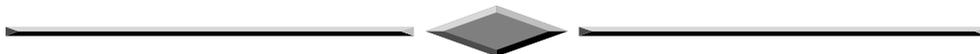
5452- Capital Outlay on Tourism**PROGRAMME EXPENDITURE****CENTRAL SECTOR SCHEMES****State Sector****01- Tourist Infrastructure**

102 - Tourist Accommodation

(4) 1468 - Tourist Accommodation

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

Surrender of ₹30,00.00 lakh was attributed to non-release of funds from the Government of India.



Grant No. 33 - Expenditure relating to the Fisheries & Animal Resources Development Department

Major Heads -**2403- Animal Husbandry****2404- Dairy Development****2405- Fisheries****3451- Secretariat-Economic Services****4059- Capital Outlay on Public Works****4403- Capital Outlay on Animal Husbandry****4404- Capital Outlay on Dairy Development****4405- Capital Outlay on Fisheries**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)	
REVENUE -			
Voted -			
Original -	7,34,40,15	7,58,45,25	6,27,26,99
Supplementary -	24,05,10		(-)1,31,18,26
Amount surrendered during the year (March 2020)			1,31,01,05
Charged -			
Original -	12,01	18,91	11,50
Supplementary -	6,90		(-)7,41
Amount surrendered during the year (March 2020)			7,40
CAPITAL -			
Voted -			
Original -	1,64,07,01	1,74,07,01	1,22,06,95
Supplementary -	10,00,00		(-)52,00,06
Amount surrendered during the year (March 2020)			52,00,06

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

(i) Against the available saving of ₹1,31,18.26 lakh, the department surrendered ₹1,31,01.05 lakh during March 2020.

(ii) In view of the saving of ₹1,31,18.26 lakh, supplementary provision of ₹24,05.10 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2403- Animal Husbandry**ADMINISTRATIVE EXPENDITURE**

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(1) 0290 - Directorate			
O. 10,19.40	8,11.78	8,11.68	(-) 0.10
R. (-) 2,07.62			
(2) 0308 - District Establishment			
O. 80,11.33	55,34.51	55,33.85	(-) 0.66
R. (-) 24,76.82			
Surrender of provision of ₹26,84.44 lakh in respect of Sl. Nos.(1) and (2) above was made after meeting the actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2020).			
101 - Veterinary Services and Animal Health			
(3) 0083 - Biological Products Institute			
O. 4,80.04	3,84.37	3,84.33	(-) 0.04
R. (-) 95.67			
Out of anticipated saving of ₹95.67 lakh, ₹4.19 lakh was surrendered due to non-release of arrear pay and HRA by Government as per 7th Pay Commission Report and the balance saving of ₹91.48 lakh was based on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2020).			
(4) 0646 - Hospitals and Dispensaries			
O. 1,19,36.65	1,04,24.84	1,04,22.10	(-) 2.74
R. (-) 15,11.81			
(5) 0820 - Live Stock Aid Centres			
O. 1,28,15.14	1,14,20.31	1,14,19.32	(-) 0.99
S. 0.01			
R. (-) 13,94.84			
102 - Cattle and Buffalo Development			
(6) 0821 - Live Stock Breeding-cum-Dairy Farm			
O. 6,10.73	4,98.51	4,90.82	(-) 7.69
R. (-) 1,12.22			
103 - Poultry Development			
(7) 1075 - Poultry Breeding Farm			
O. 7,07.08	5,45.16	5,45.09	(-) 0.07
S. 0.01			
R. (-) 1,61.93			
106 - Other Livestock Development			
(8) 3093 - Small Animal Breeding Farm			
O. 1,47.48	1,04.73	1,02.91	(-) 1.82
R. (-) 42.75			

Grant No. - 33 Contd.

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

109 - Extension and Training

(9) 0714 - Inservice Training of Personnel

O.	1,53.07	1,26.51	1,26.47	(-) 0.04
R.	(-) 26.56			

113 - Administrative Investigation and Statistics

(10) 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat

O.	1,11.86	99.73	99.70	(-) 0.03
R.	(-) 12.13			

Surrender of provision of ₹32,62.24 lakh from Sl. Nos.(4) to (10) above was made mainly after meeting the actual requirement.

Specific reasons for such less requirement as well as final saving of ₹12.25 lakh at Sl. Nos.(4), (6) and (8) have not been intimated (June 2020).

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

796 - Tribal Area Sub-Plan

(11) 3153 - Establishment of Animal Helpline Facility with Ambulance Service

O.	10.53	..	..	..
R.	(-) 10.53			

Entire provision of ₹10.53 lakh was surrendered due to delay in procurement of Animal Ambulance.

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

101 - Veterinary Services and Animal Health

(12) 2966 - National Livestock Health and Diseases Control Programme

O.	1,89.00	20.79	20.79	..
R.	(-) 1,68.21			

(13) 3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana

O.	38,96.53	22,35.96	22,35.96	..
R.	(-) 16,60.57			

Curtailement of provision by ₹18,28.78 lakh in respect of Sl. Nos.(12) and (13) above was stated to be mainly due to non-sanction of funds.

113 - Administrative Investigation and Statistics

(14) 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat

O.	1,91.42	89.06	89.02	(-) 0.04
R.	(-) 1,02.36			

789 - Special Component Plan for Scheduled Castes

Grant No. - 33 Contd.

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

(15) 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat

O.	53.96	24.15	24.13	(-) 0.02
R.	(-) 29.81			

Withdrawal of provision by ₹1,32.17 lakh in respect of Sl. Nos.(14) and (15) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

(16) 2966 - National Livestock Health and Diseases Control Programme

O.	53.55	5.89	5.89	..
R.	(-) 47.66			

(17) 3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana

O.	11,04.00	5,81.68	5,81.68	..
R.	(-) 5,22.32			

Surrender of provision by ₹5,69.98 lakh in respect of Sl. Nos.(16) and (17) above was made due to non-sanction of funds.

796 - Tribal Area Sub-Plan

(18) 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat

O.	72.98	30.76	30.72	(-) 0.04
R.	(-) 42.22			

Curtailment of provision by ₹42.22 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

(19) 2966 - National Livestock Health and Diseases Control Programme

O.	72.45	7.97	7.97	..
R.	(-) 64.48			

(20) 3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana

O.	14,93.64	2,25.22	2,25.21	(-) 0.01
R.	(-) 12,68.42			

Reduction of provision by ₹13,32.90 lakh against Sl. Nos.(19) and (20) above was made due to non-sanction of funds.

2404- Dairy Development

ADMINISTRATIVE EXPENDITURE ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(21) 0290 - Directorate

O.	1,76.28	1,44.32	1,44.27	(-) 0.05
R.	(-) 31.96			

2405- Fisheries

ADMINISTRATIVE EXPENDITURE

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(22) 0290 - Directorate

O.	10,00.49	7,98.36	7,98.29	(-) 0.07
S.	0.49			
R.	(-) 2,02.62			

Surrender of ₹2,34.58 lakh in respect of Sl. Nos.(21) and (22) above was made mainly as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).

101 - Inland Fisheries

(23) 0248 - Demonstration and Development of Inland Fisheries

O.	9,53.48	7,90.42	7,90.40	(-) 0.02
R.	(-) 1,63.06			

103 - Marine Fisheries

(24) 0989 - Off-shore Fisheries

O.	5,07.24	4,74.70	4,74.63	(-) 0.07
S.	24.25			
R.	(-) 56.79			

109 - Extension and Training

(25) 1472 - Training

O.	1,15.05	1,01.17	1,01.13	(-) 0.04
S.	0.34			
R.	(-) 14.22			

Out of anticipated saving of ₹2,34.07 lakh from Sl. Nos.(23) to (25) above, ₹51.20 lakh was surrendered due to promotion of staff and posting in other scheme and balance surrender of ₹1,82.87 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

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

101 - Inland Fisheries

(26) 2843 - Empowering Fisher Men through Mobile Advisory Services and Establishment of Toll Free Call Centre for Fisheries Extension Service

O.	18.30
R.	(-) 18.30			

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

103 - Marine Fisheries

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(27) 3265 - Integrated Development and Management of Fisheries			
O. 2,87.47	42.09	42.09	..
R. (-) 2,45.38			
789 - Special Component Plan for Scheduled Castes			
(28) 3265 - Integrated Development and Management of Fisheries			
O. 92.25	17.25	17.25	..
R. (-) 75.00			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		District Sector	
101 - Inland Fisheries			
(29) 3265 - Integrated Development and Management of Fisheries			
O. 12,14.14	5,67.20	5,67.20	..
R. (-) 6,46.94			
103 - Marine Fisheries			
(30) 3265 - Integrated Development and Management of Fisheries			
O. 7,18.00	2,63.00	2,63.00	..
R. (-) 4,55.00			
789 - Special Component Plan for Scheduled Castes			
(31) 3265 - Integrated Development and Management of Fisheries			
O. 8,34.00	1,15.74	1,15.74	..
R. (-) 7,18.26			
796 - Tribal Area Sub-Plan			
(32) 3265 - Integrated Development and Management of Fisheries			
O. 1,24.00	0.42	0.42	..
R. (-) 1,23.58			
Curtailment of provision by ₹22,82.46 lakh from Sl. Nos.(26) to (32) above was due to non-sanction of funds.			
3451- Secretariat-Economic Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(33) 0499 - Fisheries and Animal Resources Development Department			
O. 12,72.19			
S. 23.47	11,30.04	11,29.91	(-) 0.13
R. (-) 1,65.62			

Curtailment of provision by ₹1,65.62 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

Grant No. - 33 Contd.

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

A summary of the transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2019-20 is given below:-

Major Heads of Suspense (1)	Opening balance as on 1 April 2019 Debit(+)Credit(-) (2)	Debits during the year (3)	Credits during the year (4)	Closing balance as on 31 March 2020 Debit(+)Credit(-) (5) (₹ in lakh)
2405-Fisheries Miscellaneous Works Advance	1.99	..	..	1.99
Total	1.99	..	..	1.99

Notes and Comments:-

REVENUE(Charged)

- (i) Out of anticipated saving of ₹7.41 lakh, the department surrendered ₹7.40 lakh during March 2020.
- (ii) In view of saving of ₹7.41 lakh, supplementary provision of ₹6.90 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision.
- (iii) Substantial saving occurred under the following heads:-

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

3451-Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(34) 0499 - Fisheries and Animal Resources Development Department

O.	12.00	4.61	4.60	(-) 0.01
R.	(-) 7.39			

Surrender of ₹7.39 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

Grant No. - 33 Concl.

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

- (i) Entire available saving of ₹52,00.06 lakh was surrendered during March 2020.
- (ii) In view of the saving of ₹52,00.06 lakh, supplementary provision of ₹10,00.00 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred under the following heads:-

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

4403- Capital Outlay on Animal Husbandry**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

101 - Veterinary Services and Animal Health

(35) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	60.03	|	..	..	..
R.	(-) 60.03	|			

789 - Special Component Plan for Scheduled Castes

(36) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	17.00	|	..	..	..
R.	(-) 17.00	|			

796 - Tribal Area Sub-Plan

(37) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	23.00	|	..	..	..
R.	(-) 23.00	|			

Diversion of entire provision of ₹1,00.03 lakh from Sl. Nos.(35) to (37) above was made as per the Supplementary Statement of Expenditure.

4405- Capital Outlay on Fisheries**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector**

103 - Marine Fisheries

(38) 2161 - Rural Infrastructure Development Fund (RIDF)

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

Entire provision of ₹2,00.00 lakh was surrendered attributing to non-approval of project by the HPC.

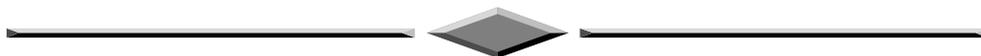
PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector**

103 - Marine Fisheries

(39) 3265 - Integrated Development and Management of Fisheries

O.	50,00.00	|	..	..	..
R.	(-) 50,00.00	|			

Curtailement of entire provision of ₹50,00.00 lakh was made due to non-sanction of funds.



Grant No. 34 - Expenditure relating to the Co-operation Department (All Voted)

Major Heads -**2015- Elections****2401- Crop Husbandry****2425- Co-operation****2435- Other Agricultural Programmes****3451- Secretariat-Economic Services****4425- Capital Outlay on Co-operation****4435- Capital Outlay on Other Agricultural Programmes****6425- Loans for Co-operation**

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

REVENUE -**Voted -**

Original -	13,56,07,18	15,47,10,07	14,83,72,30	(-)63,37,77
Supplementary -	1,91,02,89			
Amount surrendered during the year (March 2020)				63,42,16

CAPITAL -**Voted -**

Original -	1,49,00,05	1,49,00,06	88,66,79	(-)60,33,27
Supplementary -	1			
Amount surrendered during the year (March 2020)				60,32,35

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

- (i) Surrender of ₹63,42.16 lakh by March 2020 was in excess of the available saving of ₹63,37.77 lakh.
- (ii) In view of saving of ₹63,37.77 lakh, supplementary provision of ₹1,91,02.89 lakh obtained in November 2019 proved excessive.
- (iii) Substantial saving occurred mainly under the following heads:-

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

(₹ in lakh)

2015- Elections**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****800 - Other Expenditure****(1) 2794 - Odisha State Co-operative Election Commission**

O.	99.01	87.61	87.55	(-) 0.06
S.	0.01			
R.	(-) 11.41			

Surrender of provision of ₹11.41 lakh was made after meeting the actual requirement. Specific reasons for such less requirement have not been intimated (June 2020).

Grant No. - 34 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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2425- Co-operation**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(2) 0144 - Circle Establishment

O.	55,77.28	49,04.28	49,02.27	(-) 2.01
R.	(-) 6,73.00			

Out of anticipated saving of ₹6,73.00 lakh, ₹14.91 lakh was surrendered due to non-regularisation of service of some employees and the balance saving of ₹6,58.09 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.01 lakh have not been furnished (June 2020).

(3) 0327 - Divisional Administration

O.	11,86.22	9,77.15	9,76.26	(-) 0.89
R.	(-) 2,09.07			

(4) 0625 - Headquarters Organisation- Auditor General of Co-operative Societies

O.	1,17.10	98.01	97.96	(-) 0.05
R.	(-) 19.09			

Curtailement of provision by ₹2,28.16 lakh in respect of Sl. Nos.(3) and (4) above was stated to be mainly as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

(5) 0626 - Headquarters Organisation- Registrar, Co-operative Societies

O.	14,87.01	10,71.66	10,71.52	(-) 0.14
S.	31.63			
R.	(-) 4,46.98			

101 - Audit of Co-operatives

(6) 0059 - Audit Establishment

O.	33,48.79	30,11.67	30,11.01	(-) 0.66
S.	40.26			
R.	(-) 3,77.38			

Out of anticipated saving of ₹8,24.36 lakh in respect of Sl. Nos.(5) and (6) above, ₹2,63.36 lakh was surrendered due to non-regularisation of some employees and balance amount of ₹5,61.00 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

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

107 - Assistance to Credit Co-operatives

Grant No. - 34 Contd.

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

(7) 3320 - Farmers Welfare-KALIA

O.	66,00.00
R.	(-) 66,00.00			

789 - Special Component Plan for Scheduled Castes

(8) 3320 - Farmers Welfare-KALIA

O.	18,70.00	..	..	..
R.	(-) 18,70.00			

796 - Tribal Area Sub-Plan

(9) 3320 - Farmers Welfare-KALIA

O.	25,30.00	..	..	..
R.	(-) 25,30.00			

Diversion of entire provision of ₹1,10,00.00 lakh from Sl. Nos.(7) to (9) above was made as per the Supplementary Statement of Expenditure.

2435- Other Agricultural Programmes**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE****01- Marketing and Quality Control**

102 - Grading and quality control facilities

(10) 0027 - Agmark State Grading Laboratory

O.	44.35	32.09	32.06	(-) 0.03
R.	(-) 12.26			

(11) 0881 - Market Research Survey and Extension

O.	62.79	32.64	32.62	(-) 0.02
R.	(-) 30.15			

Surrender of provision of ₹42.41 lakh against Sl. Nos.(10) and (11) above was made mainly after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****01- Marketing and Quality Control**

101 - Marketing Facilities

(12) 2844 - Advertising, Sales and Publicity

O.	1,80.00	..	..	..
R.	(-) 1,80.00			

789 - Special Component Plan for Scheduled Castes

(13) 2844 - Advertising, Sales and Publicity

O.	51.00	..	..	..
R.	(-) 51.00			

Grant No. - 34 Contd.

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

796 - Tribal Area Sub-Plan

(14) 2844 - Advertising, Sales and Publicity

O.	69.00
R.	(-) 69.00			

Reasons for diversion of entire provision (through re-appropriation) by ₹3,00.00 lakh from Sl. Nos.(12) to (14) above have not been furnished (June 2020).

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(15) 0217 - Co-operation Department

O.	10,94.15	7,30.64	7,32.28	(+) 1.64
R.	(-) 3,63.51			

Out of anticipated saving of ₹3,63.51 lakh, ₹3.87 lakh was surrendered due to use of private vehicle on hire basis and balance amount of ₹3,59.64 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement as well as final excess of ₹1.64 lakh have not been intimated (June).

092 - Other Offices

(16) 0218 - Co-operative Tribunal

O.	1,40.02			
S.	30.97	1,40.70	1,47.38	(+) 6.68
R.	(-) 30.29			

Out of anticipated saving of ₹30.29 lakh, ₹20.18 lakh was surrendered due to non-finalisation of arrear dues and non-sanction of DA arrear.

Reasons for balance amount of ₹10.11 lakh as well as reasons for final excess of ₹6.68 lakh have not been intimated (June 2020).

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

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

2401- Crop Husbandry

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

110 - Crop Insurance

(17) 3164 - Pradhan Mantri Fasal Bima Yojana (PMFBY)

O.	2,40,00.00			
S.	1,14,00.00	4,25,80.20	4,25,80.20	..
R.	71,80.20			

Grant No. - 34 Contd.

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

789 - Special Component Plan for Scheduled Castes

(18) 3164 - Pradhan Mantri Fasal Bima Yojana (PMFBY)

O.	68,00.00	1,20,64.39	1,20,64.39	..
S.	32,30.00			
R.	20,34.39			

796 - Tribal Area Sub-Plan

(19) 3164 - Pradhan Mantri Fasal Bima Yojana (PMFBY)

O.	92,00.00	1,63,22.41	1,63,22.41	..
S.	43,70.00			
R.	27,52.41			

Augmentation of provision of ₹1,19,67.00 lakh from Sl. Nos.(17) to (19) above was made as per the Supplementary Statement of Expenditure.

2425- Co-operation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

105 - Information and Publicity

(20) 0708 - Information, Education and Communication

O.	20.00	70.00	70.00	..
R.	50.00			

107 - Assistance to Credit Co-operatives

(21) 2847 - Modernisation of Banking

O.	0.01	5,00.00	5,00.00	..
S.	0.01			
R.	4,99.98			

789 - Special Component Plan for Scheduled Castes

(22) 2847 - Modernisation of Banking

O.	0.01	85.00	85.00	..
R.	84.99			

796 - Tribal Area Sub-Plan

(23) 2847 - Modernisation of Banking

O.	0.01	1,15.00	1,15.00	..
R.	1,14.99			

Augmentation of provision of ₹7,49.96 lakh from Sl. Nos.(20) to (23) above by way of re-appropriation was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

Grant No. - 34 Contd.

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

(i) Against the available saving of ₹60,33.27 lakh, the department surrendered ₹60,32.35 lakh during March 2020.

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

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

4425- Capital Outlay on Co-operation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

001 - Direction and Administration

(24) 0182 - Construction of Buildings

O.	2,99.96	2,67.77	2,66.85	(-) 0.92
R.	(-) 32.19			

Out of anticipated saving of ₹32.19 lakh, ₹15.56 lakh was diverted for the work of external water supply to ARCS Rairangapur and balance amount of ₹16.63 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

107 - Investments in Credit Co-operatives

(25) 1276 - Share Capital Investment

O.	25,20.00	..	..	..
R.	(-) 25,20.00			

789 - Special Component Plan for Scheduled Castes

(26) 1276 - Share Capital Investment

O.	7,14.01	..	..	..
R.	(-) 7,14.01			

796 - Tribal Area Sub-Plan

(27) 1276 - Share Capital Investment

O.	9,66.01	..	..	..
R.	(-) 9,66.01			

Diversion of entire provision of ₹42,00.02 lakh from Sl. Nos.(25) to (27) above was made as per Supplementary Statement of Expenditure.

6425- Loans for Co-operation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

108 - Loans to Other Co-operatives

(28) 2980 - Corpus Fund for Odisha State Co-operative Marketing Federation Ltd.

O.	1,00,00.00	40,00.00	40,00.00	..
R.	(-) 60,00.00			

Surrender of provision of ₹60,00.00 lakh was made after meeting actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).

Grant No. - 34 Concl'd.

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

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

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

4425- Capital Outlay on Co-operation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

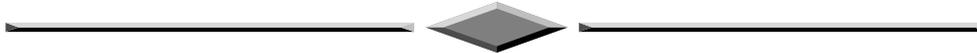
State Sector

190 - Investments in Public Sector and Other Undertakings

(29) 1276 - Share Capital Investment

	S.	0.01	42,00.00	42,00.00		
	R.	41,99.99				..

Additional provision of ₹41,99.99 lakh was made as per Supplementary Statement of Expenditure.



Grant No. 35 - Expenditure relating to the Public Enterprises Department (All Voted)

Major Heads -**2235- Social Security and Welfare****3451- Secretariat-Economic Services**

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

REVENUE -**Voted -**

Original -	8,51,50	8,91,35	8,48,30	(-)43,05
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Supplementary -	39,85			
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Amount surrendered during the year (March 2020)

43,00

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

(i) Out of the available saving of ₹43.05 lakh, the department surrendered ₹43.00 lakh during March 2020.

(ii) In view of saving of ₹43.05 lakh, supplementary provision of ₹39.85 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even upto the level of the original provision Supplementary provision could have been restricted to token grants wherever necessary

(iii) Saving occurred under the following head:-

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

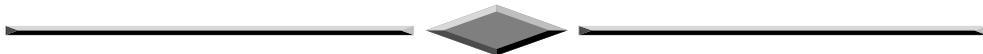
3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

090 - Secretariat

(1) 0255 - Department of Public Enterprises

O.	3,51.50			
S.	39.85	3,48.35	3,48.30	(-) 0.05
R.	(-) 43.00			

Surrender of ₹43.00 lakh was attributed to non-sanction of 7th Pay Commission Scale of Pay.



**Grant No. 36 - Expenditure relating to the Women & Child Development and Mission
Shakti Department**

Major Heads -**2059- Public Works****2235- Social Security and Welfare****2236- Nutrition****3451- Secretariat-Economic Services****4059- Capital Outlay on Public Works****4235- Capital Outlay on Social Security and Welfare**

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

REVENUE -**Voted -**

Original -	33,04,63,44	35,65,88,48	30,75,86,91	(-)4,90,01,57
Supplementary -	2,61,25,04			
Amount surrendered during the year (March 2020)				4,89,95,34

Charged -

Original -	2,00	2,00	1,05	(-)95
Amount surrendered during the year (March 2020)				95

CAPITAL -**Voted -**

Original -	1,54,12,34	1,54,12,34	1,53,80,14	(-)32,20
Amount surrendered during the year (March 2020)				32,20

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

(i) Against the available saving of ₹4,90,01.57 lakh, the department surrendered ₹4,89,95.34 lakh during March 2020.

(ii) In view of saving of ₹4,90,01.57 lakh, supplementary provision of ₹2,61,25.04 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

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

001 - Direction and Administration

(1) 0325 - District Social Welfare Organisation

O.	2,12.85	1,19.50	1,19.47	(-) 0.03
R.	(-) 93.35			

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
106 - Correctional Services			
(2) 1639 - Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law			
O. 2,10.97	1,50.06	1,50.03	(-) 0.03
R. (-) 60.91			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
State Sector			
02- Social Welfare			
102 - Child Welfare			
(3) 3259 - State support to ICDS			
O. 2,23.37	1,36.74	1,36.64	(-) 0.10
R. (-) 86.63			
103 - Women's Welfare			
(4) 2860 - Grants to Mahila Vikas Samabaya Nigama (MVSAN)			
O. 40,35.01	10,27.18	10,27.18	..
R. (-) 30,07.83			
Anticipated saving of ₹32,48.72 lakh in respect of Sl. Nos.(1) to (4) above was surrendered after meeting actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2020).			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
District Sector			
02- Social Welfare			
102 - Child Welfare			
(5) 3241 - Malati Devi Prak Vidyalaya Paridhan Yojana			
O. 36,44.11	31,22.88	31,22.87	(-) 0.01
R. (-) 5,21.23			
Surrender of ₹5,21.23 lakh was due to non-availability of required beneficiaries.			
(6) 3410 - Strategy Development for Accelerated Reduction in Malnutrition and Mission for Augmenting Nutrition-SAMMAN			
S. 5,00.00	..	..	..
R. (-) 5,00.00			
Surrender of entire provision of ₹5,00.00 lakh was due to non-completion of EFC procedure.			
789 - Special Component Plan for Scheduled Castes			
(7) 3241 - Malati Devi Prak Vidyalaya Paridhan Yojana			
O. 10,32.50	8,05.33	8,05.33	..
R. (-) 2,27.17			
796 - Tribal Area Sub-Plan			
(8) 3241 - Malati Devi Prak Vidyalaya Paridhan Yojana			
O. 13,96.91	11,00.41	11,00.41	..
R. (-) 2,96.50			

Grant No. - 36 Contd.

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

Surrender of ₹5,23.67 lakh in respect of Sl. Nos.(7) and (8) above was due to non-availability of required beneficiaries.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES State Sector****02- Social Welfare**

102 - Child Welfare

(9) 2293 - Integrated Child Protection Schemes

O.	76,85.00	60,43.41	60,43.41	..
R.	(-) 16,41.59			

103 - Women's Welfare

(10) 2934 - National Mission for Empowerment of Women

O.	10,00.04	4,69.76	4,69.75	(-) 0.01
R.	(-) 5,30.28			

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES District Sector****02- Social Welfare**

102 - Child Welfare

(11) 0664 - ICDS Training Programme

O.	10,58.51	2,02.31	2,02.26	(-) 0.05
R.	(-) 8,56.20			

(12) 0729 - Integrated Child Development Service Schemes -District Cell

O.	8,30.04	4,07.46	4,07.42	(-) 0.04
R.	(-) 4,22.58			

(13) 0731 - Integrated Child Development Service Schemes

O.	12,58,48.35	10,79,55.65	10,79,37.07	(-) 18.58
S.	1,21,29.91			
R.	(-) 3,00,22.61			

Reduction of provision by ₹3,34,73.26 lakh from Sl. Nos.(9) to (13) above was due to less/non-receipt of Central Assistance.

Specific reasons for final saving of ₹18.58 lakh have not been intimated (June 2020).

789 - Special Component Plan for Scheduled Castes

(14) 0731 - Integrated Child Development Service Schemes

O.	3,32,79.55	3,25,88.98	3,25,95.83	(+) 6.85
S.	34,36.81			
R.	(-) 41,27.38			

796 - Tribal Area Sub-Plan

(15) 0731 - Integrated Child Development Service Schemes

O.	4,94,63.89	4,86,37.34	4,86,44.86	(+) 7.52
S.	46,49.80			
R.	(-) 54,76.35			

Grant No. - 36 Contd.

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

Surrender of ₹96,03.73 lakh from Sl. Nos.(14) and (15) above was due to non-completion of procurement process and non-engagement of human resources.

Specific reasons for final excess of ₹14.37 lakh at Sl. Nos.(14) and (15) have not been furnished (June 2020).

2236- Nutrition

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

02- Distribution of Nutritious Food and Beverages

001 - Direction and Administration

(16) 0481 - Feeding Programme

O.	6,41.11	5,07.32	5,07.27	(-) 0.05
R.	(-) 1,33.79			

Anticipated saving of ₹1,33.79 lakh was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES District Sector****02- Distribution of Nutritious Food and Beverages**

101 - Special Nutrition Programmes

(17) 3341 - Scheme for Adolescent Girls

O.	7,99.30	..	..	..
R.	(-) 7,99.30			

Entire provision of ₹7,99.30 lakh was surrendered due to non-receipt of Central Assistance.

789 - Special Component Plan for Scheduled Castes

(18) 3341 - Scheme for Adolescent Girls

O.	1,21.12	..	..	..
R.	(-) 1,21.12			

796 - Tribal Area Sub-Plan

(19) 3341 - Scheme for Adolescent Girls

O.	1,63.88	..	..	..
R.	(-) 1,63.88			

Reasons for diversion of entire provision of ₹2,85.00 lakh in respect of Sl. Nos. (18) and (19) above have not been furnished (June 2020).

3451- Secretariat-Economic Services

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

090 - Secretariat

(20) 1574 - Women and Child Development Department

O.	6,92.29	6,32.33	6,32.24	(-) 0.09
S.	26.35			
R.	(-) 86.31			

Grant No. - 36 Concl.

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

Anticipated saving of ₹86.31 lakh was surrendered without assigning any specific reason (June 2020).

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

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

(₹ in lakh)

2235- Social Security and Welfare

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

02- Social Welfare

001 - Direction and Administration

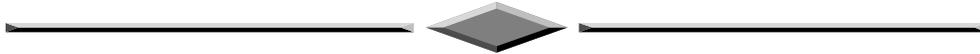
(21) 0617 - Headquarters Establishment

	O.	1,24.69			
	S.	3.00	1,43.77	1,43.73	(-) 0.04
	R.	16.08			

Augmentation of provision by ₹16.08 lakh was made due to revision of pay as per 7th Pay Commission.

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

(i) Available saving of ₹32.20 lakh was surrendered during March 2020.



**Grant No. 37 - Expenditure relating to the Electronics & Information Technology
Department (All Voted)**

Major Heads -

2251- Secretariat-Social Services

2852- Industries

3425- Other Scientific Research

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

(₹ in thousand)

REVENUE -**Voted -**

Original -	1,18,92,24	1,35,93,54	1,34,79,48	(-)1,14,06
Supplementary -	17,01,30			
Amount surrendered during the year (March 2020)				1,14,00

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

- (i) Out of available savings of ₹1,14.06 lakh, the department surrendered ₹1,14.00 lakh during March 2020.
- (ii) In view of the saving of ₹1,14.06 lakh, supplementary provision of ₹17,01.30 lakh obtained in November 2019 proved excessive.
- (iii) Substantial savings occurred mainly under the following heads:

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

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(1) 0707 - Information Technology Department

O.	3,26.59	2,56.01	2,55.96	(-) 0.05
S.	1.30			
R.	(-) 71.88			

Out of anticipated saving of ₹71.88 lakh, ₹61.37 lakh was surrendered mainly due to non-drawal of salary of staff.

2852- Industries**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****07- Telecommunication and Electronic Industries**

202 - Electronics

(2) 2234 - Development of Infocity-II-IT SEZ

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

Curtailment of the entire provision of ₹2,00.00 lakh was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2020).

Grant No. - 37 Concl'd.

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

(3) 2734 - Establishment of Software Technology Park of India (STPI)

O.	14,45.00	10,94.50	10,94.50	..
R.	(-) 3,50.50			

Diversion of ₹3,50.50 lakh was made without assigning any reason (June 2020).

3425- Other Scientific Research**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector****60- Others**

200 - Assistance to other Scientific Bodies

(4) 2534 - Dist. e-Governance Society

O.	1,50.00	1,07.90	1,07.89	(-) 0.01
R.	(-) 42.10			

Out of anticipated saving of ₹42.10 lakh, ₹35.76 lakh was surrendered on administrative ground and ₹6.34 lakh was surrendered due to non-receipt of claim.

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

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

2852- Industries**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****07- Telecommunication and Electronic Industries**

202 - Electronics

(5) 2730 - Support for common infrastructure for all Departments

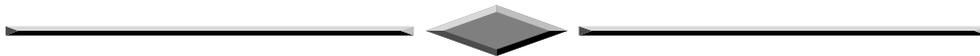
O.	8,00.00	19,99.99	19,99.99	..
S.	10,00.00			
R.	1,99.99			

Enhancement of provision by ₹1,99.99 lakh was made to meet the requirement under "MO SARKAR" programme.

(6) 3108 - Central PMU To facilitate e-Governance activities

O.	1,00.00	4,50.50	4,50.50	..
R.	3,50.50			

Augmentation of provision to the tune of ₹3,50.50 lakh was made for creation of "State Dash Board".



Grant No. 38 - Expenditure relating to the Higher Education Department (All Voted)

Major Heads -**2202- General Education****2204- Sports and Youth Services****2251- Secretariat-Social Services****4202- Capital Outlay on Education, Sports, Art and Culture****6202- Loans for Education, Sports, Art and Culture**

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

REVENUE -**Voted -**

Original -	22,97,83,95	23,32,36,50	20,19,41,98	(-)3,12,94,52
Supplementary -	34,52,55			
Amount surrendered during the year (March 2020)				3,12,73,38

CAPITAL -**Voted -**

Original -	80,00,01	80,00,01	50,00,00	(-)30,00,01
Amount surrendered during the year (March 2020)				30,00,01

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

(i) Against the available saving of ₹3,12,94.52 lakh, the department surrendered ₹3,12,73.38 lakh during March 2020.

(ii) In view of the saving of ₹3,12,94.52 lakh, supplementary provision of ₹34,52.55 lakh obtained in November 2019 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 (-)
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(₹ in lakh)

2202- General Education**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****03- University and Higher Education**

001 - Direction and Administration

(1) 0618 - Headquarters Organisation

O.	8,78.73	7,67.56	7,69.90	(+) 2.34
R.	(-) 1,11.17			

Out of the anticipated saving of ₹1,11.17 lakh, ₹50.00 lakh was surrendered attributing mainly to vacancy of posts and balance saving of ₹61.17 lakh was based on actual requirement.

Grant No. - 38 Contd.

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

Specific reasons for such less requirement as well as reasons for final excess of ₹2.34 lakh have not been communicated (June 2020).

102 - Assistance to Universities

(2) 1710 - Fakir Mohan University

O.	19,64.00	17,95.00	7,61.00	(-) 10,34.00
R.	(-) 1,69.00			

Curtailement of provision by ₹1,69.00 lakh was stated to be based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹10,34.00 lakh have not been communicated (June 2020).

(3) 2204 - Rama Devi Women's University

O.	12,80.00	6,70.00	6,70.00	..
R.	(-) 6,10.00			

₹1,12.00 lakh, out of the anticipated saving of ₹6,10.00 lakh was surrendered attributing to non-recruitment of staff in R.D. University and balance amount of ₹4,98.00 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****03- University and Higher Education**

102 - Assistance to Universities

(4) 2856 - Modernisation of Quality Education

O.	4,00.12	13.26	13.26	..
R.	(-) 3,86.86			

(5) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP

O.	45,00.00	9,90.00	9,90.00	..
R.	(-) 35,10.00			

(6) 3355 - Odia University

O.	15,00.00	11,33.58	11,33.58	..
R.	(-) 3,66.42			

Diversion of provision by ₹42,63.28 lakh from Sl. Nos.(4) to (6) above was made as per the Supplementary Statement of Expenditure.

(7) 3362 - Odisha University Research and Innovation Incentivization Plan

O.	3,00.00	1,32.18	1,32.18	..
R.	(-) 1,67.82			

103 - Government Colleges and Institutes

(8) 2856 - Modernisation of Quality Education

O.	5,00.00	1,19.51	1,19.51	..
R.	(-) 3,80.49			

Grant No. - 38 Contd.

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

Surrender of provision of ₹5,48.31 lakh against Sl. Nos.(7) and (8) above was made after meeting the actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

(9) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP

O.	45,00.00	10,74.05	10,74.05	..
R.	(-) 34,25.95			

Out of anticipated saving of ₹34,25.95 lakh, ₹25,00.00 lakh was diverted to other heads as per the Supplementary Statement of Expenditure and balance amount of ₹9,25.95 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

104 - Assistance to Non-Government Colleges and Institutes

(10) 0986 - New Eligible Non-Government Colleges Notified in 2004

O.	69,71.79	57,52.26	57,52.23	(-) 0.03
R.	(-) 12,19.53			

(11) 2856 - Modernisation of Quality Education

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

(12) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP

O.	60,00.00	22,16.86	22,16.86	..
R.	(-) 37,83.14			

Anticipated saving of ₹51,02.67 lakh from Sl. Nos.(10) to (12) above was surrendered after meeting actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).

107 - Scholarships

(13) 1009 - Other Educational Facilities

O.	63,20.04	30,06.33	18,06.33	(-) 12,00.00
R.	(-) 33,13.71			

Out of the anticipated saving of ₹33,13.71 lakh, ₹20,33.02 lakh was diverted to other heads as per Supplementary Statement of Expenditure and balance amount of ₹12,80.69 lakh was surrendered after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹12,00.00 lakh have not been received (June 2020).

112 - Institutes of Higher Learning

(14) 0559 - Odisha State Higher Education Council

O.	1,00.00	65.00	65.00	..
R.	(-) 35.00			

789 - Special Component Plan for Scheduled Castes

Grant No. - 38 Contd.

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

(15) 0986 - New eligible Non-Government Colleges notified in 2004

O.	20,20.10	15,97.81	15,97.81	..
R.	(-) 4,22.29			

80- General

800 - Other Expenditure

(16) 0708 - Information, Education and Communication

O.	28.72	12.66	12.66	..
R.	(-) 16.06			

Curtailment of provision by ₹4,73.35 lakh from Sl. Nos.(14) to (16) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

(17) 3104 - Information & E-Governance

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

Out of anticipated saving of ₹1,50.00 lakh, ₹60.94 lakh was diverted to other heads as per the Supplementary Statement of Expenditure and balance amount of ₹89.06 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****03- University and Higher Education**

112 - Institutes of Higher Learning

(18) 2939 - Rashtriya Uchchar Shiksha Abhiyan (RUSA)

O.	1,55,00.00	39,38.82	39,38.82	..
R.	(-) 1,15,61.18			

789 - Special Component Plan for Scheduled Castes

(19) 2939 - Rashtriya Uchchar Shiksha Abhiyan (RUSA)

O.	30,00.00	10,34.49	10,34.49	..
R.	(-) 19,65.51			

796 - Tribal Area Sub-Plan

(20) 2939 - Rashtriya Uchchar Shiksha Abhiyan (RUSA)

O.	15,00.00	5,17.24	5,17.24	..
R.	(-) 9,82.76			

2204- Sports and Youth Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

102 - Youth Welfare Programmes for Students

(21) 0948 - N.C.C.

O.	25,92.55			
S.	0.01	22,55.81	22,44.82	(-) 10.99
R.	(-) 3,36.75			

Grant No. - 38 Contd.

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

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(22) 0636 - Higher Education Department

O.	15,92.74	11,62.54	11,62.21	(-) 0.33
R.	(-) 4,30.20			

092 - Other Offices

(23) 0354 - Educational Tribunal

O.	93.40	61.50	61.49	(-) 0.01
R.	(-) 31.90			

(24) 1267 - Selection Board

O.	96.18	85.94	85.93	(-) 0.01
R.	(-) 10.24			

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector**

090 - Secretariat

(25) 0636 - Higher Education Department

O.	56.96	46.87	46.87	..
S.	15.00			
R.	(-) 25.09			

Anticipated saving of ₹1,53,43.63 lakh from Sl. Nos.(18) to (25) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹10.99 lakh at Sl. No.(21) have not been intimated (June 2020).

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

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

2202- General Education**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****03- University and Higher Education**

001 - Direction and Administration

(26) 1172 - Regional Directorate

O.	3,90.63	4,10.54	4,50.55	(+) 40.01
S.	0.01			
R.	19.90			

Grant No. - 38 Contd.

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

Additional provision of ₹19.90 lakh was required for payment of salary against consolidated pay posts.

Reasons for final excess of ₹40.01 lakh have not been communicated (June 2020).

102 - Assistance to Universities

(27) 0778 - Jagannath Sanskrit University

O.	10,23.42		10,23.42		11,49.86		(+) 1,26.44
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Reasons for final excess of ₹1,26.44 lakh have not been received (June 2020).

(28) 2205 - Khalikote University

O.	3,43.20	|	4,55.20		9,12.94		(+) 4,57.74
R.	1,12.00	|					

Augmentation of provision by ₹1,12.00 lakh was made for payment of rent arrears in obedience to legal notice.

Specific reasons for final excess of ₹ 4,57.74 lakh have not been intimated (June 2020).

(29) 2207 - Gangadhar Meher University

O.	85.34		85.34		5,35.16		(+) 4,49.82
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Reasons for final excess of ₹4,49.82 lakh have not been furnished (June 2020).

103 - Government Colleges and Institutes

(30) 0549 - Government General Colleges

O.	2,16,02.55	|					
S.	9,37.49	|	2,33,12.40		2,53,08.51		(+) 19,96.11
R.	7,72.36	|					

Additional provision of ₹7,72.36 lakh was required for implementation of ORSP (CT) Rules 2019.

Specific reasons for final excess of ₹19,96.11 lakh have not been communicated (June 2020).

104 - Assistance to Non-Government Colleges and Institutes

(31) 0975 - Non-Government Sanskrit Colleges

O.	6,60.00	|					
S.	0.01	|	5,95.79		7,45.79		(+) 1,50.00
R.	(-) 64.22	|					

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

03- University and Higher Education

103 - Government Colleges and Institutes

(32) 0549 - Government General Colleges

O.	16,00.00	|	13,73.72		25,73.70		(+) 11,99.98
R.	(-) 2,26.28	|					

Curtailment of provision by ₹2,90.50 lakh in respect of Sl. Nos.(31) and (32) above was based on actual requirement.

Grant No. - 38 Concl.

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

Specific reasons for such less requirement as well as reasons for final excess of ₹13,49.98 lakh have not been communicated (June 2020).

104 - Assistance to Non-Government Colleges and Institutes

(33) 2172 - New Eligible Non-Government Colleges

	O.	1,47,71.14	1,81,69.68	1,81,69.68	
	R.	33,98.54			..

789 - Special Component Plan for Scheduled Castes

(34) 2172 - New Eligible Non-Government Colleges

	O.	60,07.07			
	S.	0.01	68,03.72	68,03.72	..
	R.	7,96.64			

800 - Other Expenditure

(35) 2887 - Distribution of Laptops to Meritorious Students

	O.	40,00.00			
	S.	0.01	44,33.05	44,33.05	..
	R.	4,33.04			

Augmentation of ₹46,28.22 lakh from Sl. Nos.(33) to (35) above was made as per the Supplementary Statement of Expenditure.

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹30,00.01 lakh was surrendered during March 2020.
- (ii) Substantial saving occurred under the following head:-

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

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

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- General Education

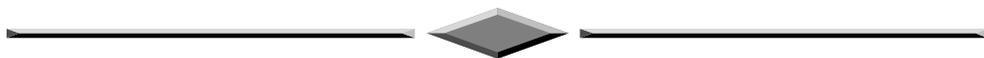
203 - University and Higher Education

(36) 0190 - Construction

	O.	80,00.00	50,00.00	50,00.00	
	R.	(-) 30,00.00			..

Anticipated saving of ₹30,00.00 lakh was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2020).



**Grant No. 39 - Expenditure relating to the Skill Development & Technical Education
Department (All Voted)**

Major Heads -**2203- Technical Education****2230- Labour and Employment****2251- Secretariat-Social Services****4059- Capital Outlay on Public Works****4202- Capital Outlay on Education, Sports, Art and Culture****4250- Capital Outlay on Other Social Services**

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

REVENUE -**Voted -**

Original -	3,95,52,66	4,13,13,24	3,58,73,99	(-)54,39,25
Supplementary -	17,60,58			
Amount surrendered during the year (March 2020)				54,37,76

CAPITAL -**Voted -**

Original -	3,23,51,07	3,77,47,07	3,45,72,58	(-)31,74,49
Supplementary -	53,96,00			
Amount surrendered during the year (March 2020)				31,74,46

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

- (i) Against the available saving of ₹54,39.25 lakh, the department surrendered ₹54,37.76 lakh during March 2020.
- (ii) In view of the saving of ₹54,39.25 lakh, supplementary provision of ₹17,60.58 lakh obtained in November proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred under the following heads:-

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

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

001 - Direction and Administration

(1) 0618 - Headquarters Organisation

O.	11,30.84	9,94.31	10,03.58	(+) 9.27
S.	0.01			
R.	(-) 1,36.54			

Out of the anticipated saving of ₹1,36.54 lakh, ₹1,04.53 lakh was surrendered mainly due to (i) vacancy of posts, (ii) non-release of funds by Government and (iii) non-revision of HRA.

Grant No. - 39 Contd.

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

Specific reasons for balance amount of ₹32.01 lakh as well as reasons for final excess of ₹9.27 lakh have not been communicated (June 2020).

800 - Other Expenditure

(2) 0428 - Establishment of Technological University in the State(BPUT)

O.	6,60.47	4,95.36	4,95.35	(-) 0.01
R.	(-) 1,65.11			

Anticipated saving of ₹1,65.11 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been received (June 2020).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES State Sector

105 - Polytechnics

(3) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

O.	86.99	..	..	..
R.	(-) 86.99			

789 - Special Component Plan for Scheduled Castes

(4) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

O.	26.54	..	..	..
R.	(-) 26.54			

796 - Tribal Area Sub-Plan

(5) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

O.	33.91	..	..	..
R.	(-) 33.91			

Surrender of anticipated saving of ₹1,47.44 lakh in respect of Sl. Nos.(3) to (5) above was due to non-release of funds from Government of India.

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

02- Employment Service

004 - Research, Survey and Statistics

(6) 0367 - Employment Market Information

O.	1,59.50	1,37.63	1,37.59	(-) 0.04
R.	(-) 21.87			

Anticipated saving of ₹21.87 lakh was surrendered mainly due to (i) non-drawal of salary, (ii) non-revision of HRA and (iii) non-release of funds by Government.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Employment Service

800 - Other Expenditure

Grant No. - 39 Contd.

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

(7) 1822 - Odisha State Employment Mission

O.	6,00.01
R.	(-) 6,00.01			

Entire provision of ₹6,00.01 lakh was surrendered without assigning any reasons (June 2020).

03- Training

003 - Training of Craftsmen and Supervisors

(8) 0951 - National Apprenticeship Training

O.	34,45.96			
S.	0.01	28,32.15	28,32.09	(-) 0.06
R.	(-) 6,13.82			

Out of the anticipated saving of ₹6,13.82 lakh, ₹3,13.83 lakh was surrendered mainly due to (i) drop out of some trainees after admission and (ii) non receipt of bills from BSNL and (iii) balance amount of ₹2,99.99 lakh was diverted as per Supplementary Statement of Expenditure.

(9) 3392 - SANKALP Project-World Bank (EAP)

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

Entire provision of ₹1,00.00 lakh was surrendered due to non-implementation of the World Bank Assisted Project.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES State Sector****02- Employment Service**

800 - Other Expenditure

(10) 3254 - Pradhanmantri Kaushal Vikash Yojana

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

03- Training

003 - Training of Craftsmen and Supervisors

(11) 3254 - Pradhanmantri Kaushal Vikash Yojana

O.	1,18.00			
S.	6,09.47	1,61.07	1,61.07	..
R.	(-) 5,66.40			

789 - Special Component Plan for Scheduled Castes

(12) 3254 - Pradhanmantri Kaushal Vikash Yojana

O.	36			
S.	1,85.94	49.14	49.14	..
R.	(-) 1,72.80			

796 - Tribal Area Sub-Plan

Grant No. - 39 Contd.

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

(13) 3254 - Pradhanmantri Kaushal Vikash Yojana

O.	46.00	62.79	62.79	..
S.	2,37.59			
R.	(-) 2,20.80			

Withdrawal of provisions by ₹29,60.00 lakh in respect of Sl. Nos.(10) to (13) above was made due to non-release of funds from the Government of India.

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

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

(₹ in lakh)

2203- Technical Education**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

105 - Polytechnics

(14) 2035 - Improving employable skill and creation of self-employment opportunities for unemployed youths

O.	3,50.99	5,76.40	5,76.39	(-) 0.01
S.	0.01			
R.	2,25.40			

Augmentation of provision by ₹2,25.40 lakh was made as per Supplementary Statement of Expenditure.

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

(i) Against the available saving of ₹31,74.49 lakh, the department surrendered ₹31,74.46 lakh during March 2020.

(ii) In view of the saving of ₹31,74.49 lakh, supplementary provision of ₹53,96.00 lakh obtained in November proved excessive.

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

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

(₹ in lakh)

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

051 - Construction

(15) 0182 - Construction of Buildings

O.	20.00
R.	(-) 20.00			

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
01- Office Buildings			
051 - Construction			
(16) 0182 - Construction of Buildings			
O. 1,70.00	40.81	40.81	..
R. (-) 1,29.19			
Surrender of provision/entire provision of ₹1,49.19 lakh in respect of Sl. Nos.(15) and (16) above was due to non-execution of work.			
4202- Capital Outlay on Education, Sports, Art and Culture			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
02- Technical Education			
104 - Polytechnics			
(17) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)			
O. 95.00	..	..	..
R. (-) 95.00			
105 - Engineering/Technical Colleges and Institutes			
(18) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)			
O. 12,98.00	17.70	17.70	..
R. (-) 12,80.30			
789 - Special Component Plan for Scheduled Castes			
(19) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)			
O. 4,24.98	5.40	5.40	..
R. (-) 4,19.58			
796 - Tribal Area Sub-Plan			
(20) 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)			
O. 5,43.03	6.90	6.90	..
R. (-) 5,36.13			
4250- Capital Outlay on Other Social Services			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
789 - Special Component Plan for Scheduled Castes			
(21) 2935 - Skill Development Mission			
O. 54.00	..	..	..
R. (-) 54.00			
796 - Tribal Area Sub-Plan			
(22) 2935 - Skill Development Mission			
O. 69.00	..	..	..
R. (-) 69.00			

Grant No. - 39 Concl.

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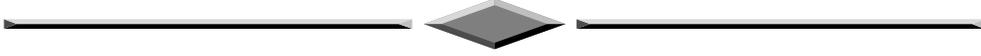
(₹ in lakh)

800 - Other Expenditure

(23) 2935 - Skill Development Mission

O.	1,77.01
R.	(-) 1,77.01			

Surrender of provision/entire provision of ₹26,31.02 lakh in respect of Sl. Nos.(17) to (23) above was due to non-release of funds by Government of India.



**Grant No. 40 - Expenditure relating to the Micro, Small & Medium Enterprises
Department (All Voted)**

Major Heads -**2250- Other Social Services****2851- Village and Small Industries****2875- Other Industries****3451- Secretariat-Economic Services****3453- Foreign Trade and Export Promotion****6851- Loans for Village and Small Industries****6885- Other Loans to Industries and Minerals**

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

REVENUE -**Voted -**

Original -	1,93,47,05	1,93,47,07	1,52,76,44	(-)40,70,63
Supplementary -	2			
Amount surrendered during the year (March 2020)				40,69,90

CAPITAL -**Voted -**

Original -	2	2	..	(-)2
Amount surrendered during the year (March 2020)				2

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

(i) Against the available saving of ₹40,70.63 lakh, the department surrendered ₹40,69.90 lakh during March 2020.

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

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

2851- Village and Small Industries**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

102 - Small Scale Industries

(1) 2329 - Subsidies for Small Scale Industries

O.	35,00.00	8,02.48	8,02.48	..
R.	(-) 26,97.52			

Anticipated saving of ₹26,97.52 lakh was surrendered mainly due to (i) non-utilisation of fund as MSME department has deferred the Technical Committee meeting of Sea Food Park at Deras and (ii) non-processing of CIS proposals under OFOO-2013 and OFPP-2016 and non-submission of documents by applicants.

Grant No. - 40 Contd.

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

(₹ in lakh)

(2) 2334 - Grants / Assistance for Micro, Small & Medium Industries

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

Anticipated saving of ₹5,00.00 lakh was surrendered mainly due to non appraisal of the new scheme (₹47.22 lakh) and diversion of fund to other units (₹4,52.78 lakh) as per Supplementary Statement of Expenditure.

(3) 3021 - MSME Development Programme

O.	1,50.00	1,33.00	1,33.00	..
R.	(-) 17.00			

Specific reasons for surrender of ₹17.00 lakh have not been communicated (June 2020).

(4) 3389 - Agro Food Processing and Value addition (Pilot) Programme- World Bank (EAP)

O.	4,00.00	..	..	..
R.	(-) 4,00.00			

Reduction of provision by ₹4,00.00 lakh was due to non-formulation of the scheme.

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

102 - Small Scale Industries

(5) 2067 - Micro and Small Enterprises Cluster Development Programme

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

Anticipated saving of ₹1,50.00 lakh was surrendered due to non-sanction of Central Share for new CFCs.

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

090 - Secretariat

(6) 2765 - Micro, Small & Medium Enterprises Department

O.	5,52.86			
S.	0.01	4,84.16	4,84.06	(-) 0.10
R.	(-) 68.71			

Anticipated saving of ₹68.71 lakh was surrendered mainly due to (i) less fund released as per Government instructions, (ii) non-finalisation of tender and (iii) non-engagement of OSDs and as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

Grant No. - 40 Contd.

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

3453- Foreign Trade and Export Promotion**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

106 - Administration of Export Promotion Schemes

(7) 0294 - Directorate of Export Promotion and Marketing

O.	4,23.25	3,49.64	3,49.56	(-) 0.08
R.	(-) 73.61			

Curtailment of provision by ₹73.61 lakh was attributed mainly to (i) retirement of employees and non-completion of fixation under RACP/MACP and (ii) less fund released as per Government instruction.

(8) 1459 - Testing Laboratory

O.	3,81.57	3,00.92	3,00.65	(-) 0.27
R.	(-) 80.65			

Surrender of provision by ₹80.65 lakh was due to retirement of employees and as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).

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

106 - Administration of Export Promotion Schemes

(9) 2227 - Export Promotion and Publicity

O.	1,00.00	61.00	60.99	(-) 0.01
R.	(-) 39.00			

Reduction of provision by ₹39.00 lakh was due to organisation of less Seminars/International Trade Fairs.

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

106 - Administration of Export Promotion Schemes

(10) 1820 - Upgradation of Testing Laboratories

O.	1,20.00	17.88	17.88	..
R.	(-) 1,02.12			

Anticipated saving of ₹1,02.12 lakh was surrendered due to non-finalisation of proposals and tender for construction of 2nd floor of Testing Laboratory at Berhampur.

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

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

(₹ in lakh)

2851- Village and Small Industries**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector**

Grant No. - 40 Concl.

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

102 - Small Scale Industries

(11) 2329 - Subsidies for Small Scale Industries

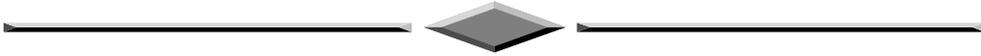
	O.	2,50.00		6,77.81	6,77.81	..
	R.	4,27.81				

Augmentation of provision by ₹4,27.81 lakh was made for receipt of additional proposals and pending proposals for Incentive under MSME policy from DICs/RICs.

(12) 3113 - Promotion of MSME

	O.	2,25.01				
	S.	0.01		2,72.23	2,72.23	..
	R.	47.21				

Additional provision of ₹47.21 lakh was made as per Supplementary Statement of Expenditure.



**Grant No. 41 - Expenditure relating to the Social Security & Empowerment of
Persons with Disability Department**

Major Heads -**2235- Social Security and Welfare****3451- Secretariat-Economic Services**

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

REVENUE -**Voted -**

Original -	31,66,65,78	38,40,25,77	34,50,64,27	(-)3,89,61,50
Supplementary -	6,73,59,99			
Amount surrendered during the year (March 2020)				3,86,60,55

Charged -

Original -	1,00	1,00	..	(-)1,00
Amount surrendered during the year (March 2020)				1,00

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

(i) Against the available saving of ₹3,89,61.50, the department surrendered ₹3,86,60.55 lakh during March 2020.

(ii) In view of the saving of ₹3,89,61.50 lakh, supplementary provision of ₹6,73,59.99 lakh obtained in November 2019 proved excessive.

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

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

(₹ in lakh)

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

001 - Direction and Administration

(1) 0482 - Field Administration

O.	23,64.56	20,60.10	20,62.96	(+) 2.86
S.	1,25.86			
R.	(-) 4,30.32			

Anticipated saving of ₹4,30.32 lakh was surrendered after meeting actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹2.86 lakh have not been intimated (June 2020)

101 - Welfare of Handicapped

Grant No. - 41 Contd.

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

(2) 1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children

O.	32,49.76	30,86.41	28,31.07	(-) 2,55.34
R.	(-) 1,63.35			

Out of anticipated saving of ₹1,63.35 lakh, ₹10.24 lakh was surrendered after meeting actual requirement.

Specific reasons for such saving/balance saving of ₹1,53.11 lakh as well as reasons for final saving of ₹2,55.34 lakh have not been communicated (June 2020).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

02- Social Welfare

101 - Welfare of Handicapped

(3) 1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children

O.	80.00	50.47	47.30	(-) 3.17
R.	(-) 29.53			

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

60- Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

(4) 2097 - Madhubabu Pension for Destitute

O.	12,71,79.60	11,40,91.95	11,40,91.95	..
S.	53,83.98			
R.	(-) 1,84,71.63			

789 - Special Component Plan for Scheduled Castes

(5) 2097 - Madhubabu Pension for Destitute

O.	3,60,34.22	3,23,79.80	3,23,79.80	..
S.	15,25.47			
R.	(-) 51,79.89			

796 - Tribal Area Sub-Plan

(6) 2097 - Madhubabu Pension for Destitute

O.	4,87,52.18	4,38,04.90	4,38,04.90	..
S.	20,63.86			
R.	(-) 70,11.14			

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Social Welfare

101 - Welfare of Handicapped

Grant No. - 41 Concltd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(7) 3071 - Implementation of Persons with Disabilities Act - 1995			
O. 20,00.00	5,91.47	5,91.46	(-) 0.01
R. (-) 14,08.53			
60- Other Social Security and Welfare Programmes			
102 - Pensions under Social Security Schemes			
(8) 3137 - Programmes and Activities for Trans-Gender			
O. 4,32.00	..	..	..
R. (-) 4,32.00			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		District Sector	
60- Other Social Security and Welfare Programmes			
101 - Personal Accident Insurance Scheme for poor families			
(9) 3258 - National Family Benefit Scheme			
O. 29,63.40	9,96.15	9,96.15	..
R. (-) 19,67.25			
789 - Special Component Plan for Scheduled Castes			
(10) 3258 - National Family Benefit Scheme			
O. 8,39.63	2,82.24	2,82.24	..
R. (-) 5,57.39			
796 - Tribal Area Sub-Plan			
(11) 3258 - National Family Benefit Scheme			
O. 11,35.97	3,81.87	3,81.87	..
R. (-) 7,54.10			
3451- Secretariat-Economic Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(12) 3094 - Social Security & Empowerment of Persons with Disability Department			
O. 3,12.02	3,65.16	3,64.91	(-) 0.25
S. 1,25.44			
R. (-) 72.30			
Anticipated saving of ₹3,58,83.76 lakh in respect of Sl. Nos.(3) to (12) above was surrendered after meeting actual requirement.			
Specific reasons for such less requirement as well as final saving of ₹3.17 lakh at Sl. No.(3) have not been furnished (June 2020).			

**Grant No. 42 - Expenditure relating to the Disaster Management Department.
(All Voted)**

Major Heads -**2052- Secretariat-General Services****2245- Relief on account of Natural Calamities**

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

REVENUE -**Voted -**

Original -	97,47,88,42	97,54,40,42	84,90,22,44	(-)12,64,17,98
Supplementary -	6,52,00			
Amount surrendered during the year (March 2020)				12,58,92,44

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

(i) Against the available saving of ₹12,64,17.98 lakh, the department surrendered ₹12,58,92.44 lakh during March 2020.

(ii) In view of the saving of ₹12,64,17.98 lakh, supplementary provision of ₹6,52.00 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(₹ in lakh)

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

091 - Attached Offices

(1) 1329 - Special Relief Establishment.

O.	3,82.27	2,54.56	2,54.56	..
R.	(-) 1,27.71			

Anticipated saving of ₹1,27.71 lakh was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

2245- Relief on account of Natural Calamities**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Floods, Cyclones etc.**

112 - Evacuation of population

(2) 3394 - Early Warning Discrimination System (EWDS)

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

Grant No. - 42 Contd.

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

(₹ in lakh)

(3) 3396 - Hazard Risk Vulnerability Assessment

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

(4) 3397 - Lightening Arrestor Systems in protect monument

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

114 - Assistance to Farmers for purchase of Agricultural inputs

(5) 2802 - Subsidy

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

Entire provision of ₹13,30.00 lakh in respect of Sl. Nos.(2) to (5) above was surrendered without assigning any reason (June 2020).

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector****80- General**

800 - Other Expenditure

(6) 2673 - State Disaster Response Fund

O.	3,26.00	|	64.60	64.60	..
R.	(-) 2,61.40	|			

DISASTER RESPONSE FUNDS**STATE DISASTER RESPONSE FUND****02- Floods, Cyclones etc.**

101 - Gratuitous Relief

(7) 1018 - Other Items

O.	2,00.01	|	1,61.11	1,61.11	..
R.	(-) 38.90	|			

800 - Other Expenditure

(8) 0219 - Cost of Search and Rescue Measure

O.	19,18.65	|	13,43.21	13,43.11	(-) 0.10
R.	(-) 5,75.44	|			

80- General

800 - Other Expenditure

(9) 0836 - Lump Provision for Other Works

O.	5,61,10.19	|			
S.	6,52.00	|	..	..	..
R.	(-) 5,67,62.19	|			

DISASTER RESPONSE FUNDS**NATIONAL DISASTER RESPONSE FUND****05- State Disaster Response Fund**

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

Grant No. - 42 Contd.

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

(10) 2673 - Contribution to State Disaster Response Fund

O.	36,91,00.00	32,94,10.00	32,94,10.00	..
R.	(-) 3,96,90.00			

80- General

800 - Other Expenditure

(11) 1183 - Relief Expenditure met from National Calamity Contingency Fund

O.	36,91,00.13	29,10,86.75	29,06,25.99	(-) 4,60.76
R.	(-) 7,80,13.38			

Available saving of ₹17,53,41.31 lakh in respect of Sl. Nos.(6) to (11) above was surrendered without assigning any reason (June 2020)

Reasons for final saving of ₹4,60.76 lakh at Sl. No. (11) have not been communicated (June 2020).

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

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

2245- Relief on account of Natural Calamities**DISASTER RESPONSE FUNDS****STATE DISASTER RESPONSE FUND****01- Drought**

800 - Other Expenditure

(12) 1021 - Other Relief Measures

O.	0.06	1,36,85.31	1,36,85.31	..
R.	1,36,85.25			

02- Floods, Cyclones etc.

111 - Ex-gratia payments to bereaved families

(13) 2792 - Ex-gratia & Compensation

O.	58,92.00	92,07.53	92,07.52	(-) 0.01
R.	33,15.53			

114 - Assistance to Farmers for purchase of Agricultural inputs

(14) 2802 - Subsidy

O.	7,00.06	62,47.51	62,47.51	..
R.	55,47.45			

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

(15) 2802 - Subsidy

O.	1,00.01	2,41.44	1,98.50	(-) 42.94
R.	1,41.43			

117 - Assistance to Farmers for purchase of livestock

Grant No. - 42 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(16) 2796 - Assistance to Farmers/Fishermen/Artisans etc			
O.	9,13.75	10,09.20	10,09.20
R.	95.45		..
119 - Assistance to Artisans for Repairs/Replacement of damaged tools and equipments			
(17) 2796 - Assistance to Farmers/Fishermen/Artisans etc			
O.	0.02	7,42.76	7,42.76
R.	7,42.74		..
122 - Repairs and restoration of damaged Irrigation and flood control works			
(18) 1192 - Repair, Renovation and Restoration			
O.	0.02	2,23.38	2,23.38
R.	2,23.36		..
800 - Other Expenditure			
(19) 1018 - Other Items			
O.	5,75.60	43,12.72	43,12.73
R.	37,37.12		(+) 0.01

80- General

800 - Other Expenditure

(20) 0887 - Medical and Public Health

O.	0.05	2,25,00.00	2,25,00.00	..
R.	2,24,99.95			

Reasons for enhancement of provision to the tune of ₹4,99,88.28 lakh from Sl. Nos. (12) to (20) above and final saving of ₹42.94 lakh at Sl. No. (15) have remained un-explained (June-2020)

(I) Odisha Famine Relief Fund:-

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

There was no contribution to the fund and no expenditure was also made from the fund during the year 2019-20. The balance at the credit of the fund as on 31 March 2020 was ₹3,94.26 lakh. An account of transactions connected with the fund is given in Statement No.21 of the Finance Accounts 2019-20.

Grant No. - 42 Concl.

(II) State Disaster Response Fund (SDRF):-

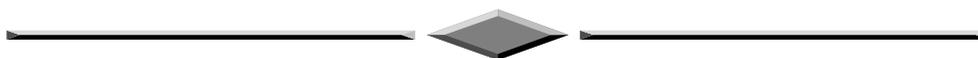
Section 48(1) (a) of the Disaster Management Act, 2005 provides for constitution of the State Disaster Response Fund (SDRF). The Thirteenth Finance Commission in Chapter XI of their report have recommended for constitution of a State Disaster Relief Fund and the manner of contribution thereto and expenditure there from. The said recommendation has been accepted by Government of India, Ministry of Home Affairs. Government of India in their letter No.32-3/2010-NDM-1 dated the 28 September 2010 have issued the general guidelines on Constitution and Administration of the State Disaster Response Fund and investment there from "based on the provisions of Section 48 (1) (a) of the Disaster Management Act, 2005 and recommendations of the Thirteenth Finance Commission in its report relating to the Disaster relief for 2010-15". It is intended for financing natural Disaster relief assistance i.e. for providing immediate relief to the victims of cyclone, drought, flood, earthquake, fire, hailstorm, tsunami, landslide, avalanche, cloud burst and pest attack. Seventy five per cent of the amount of the scheme is contributed by the Central Government in the shape of non-plan grant. The balance part of 25 per cent is contributed by State Government. The same ratio is continuing to be maintained during the year 2019-20.

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 - 104-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-106-Grants from National Disaster Response Fund". The total contribution including the State Government share is transferred to the fund under the head of account "8121- General and Other Reserve Funds - 122- State Disaster Response Fund after making provision for this purpose in Grant No.42-under the head of account "2245-Relief on account of Natural Calamities-05-State Disaster Response Fund- 101-Transfer to Reserve Funds". Expenditure on relief assistance is initially debited against the provision in this grant and an equal amount is transferred from the fund and adjusted as "901-Deduct-amount met from State Disaster Response Fund under the head 2245-Relief on Account of Natural Calamities-05-State Disaster Response Fund " before the close of the accounts of the year.

During the financial year 2019-20, a sum of ₹11,34,00.00 lakh has been credited to "8121-General and Other Reserve Funds-122-SDRF" by giving debit to Demand No-42 under the Major head:2245-Relief on account of Natural Calamities- 05 - State Disaster Response Fund-101-Transfer to Reserve Funds and Deposit Accounts-SDRF". The details of the amount credited is given below:-

(i) States Contribution to SDRF	₹3,57,00.00 lakh
(ii) Centres Contribution to SDRF	₹5,52,00.00 lakh
(iii) Interest from Investment	₹2,77.67 lakh
(iv) Return from Investment	₹2,22,22.33 lakh
TOTAL:	₹11,34,00.00 lakh

At the end of the year 2019-20, a sum of ₹36,69,17.77 lakh has been debited to the fund under the major head "8121-General and Other Reserve Fund-122- SDRF" by giving deduct debit to "Demand No.42-2245-Relief on account of Natural Calamities-05-SDRF-901-Deduct Amount met from SDRF State Fund for Disaster Relief".



**Grant No. 43 - Expenditure relating to the Odia Language, Literature and Culture
Department**

Major Heads -

2202- General Education

2205- Art and Culture

2235- Social Security and Welfare

2251- Secretariat-Social Services

4059- Capital Outlay on Public Works

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

REVENUE -**Voted -**

Original -	1,62,40,08	1,65,47,01	1,48,01,97	(-)17,45,04
Supplementary -	3,06,93			
Amount surrendered during the year (March 2020)				17,43,15

Charged -

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2020)				1

CAPITAL -**Voted -**

Original -	12,00,00	12,00,00	10,92,41	(-)1,07,59
Amount surrendered during the year (March 2020)				1,07,59

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

(i) Against the available saving of ₹17,45.04 lakh, the department surrendered ₹17,43.15 lakh during March 2020.

(ii) In view of the saving of ₹17,45.04 lakh, supplementary provision of ₹3,06.93 lakh obtained in November 2019 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(₹ in lakh)

2205- Art and Culture**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0291 - Directorate of Culture

O.	3,13.38	2,24.95	2,24.30	(-) 0.65
S.	8.56			
R.	(-) 96.99			

Grant No. - 43 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(2) 0306 - District Cultural Centre			
O. 88.47	68.56	68.51	(-) 0.05
R. (-) 19.91			
101 - Fine Arts Education			
(3) 0044 - Art and Craft College, Bhubaneswar			
O. 1,39.00	1,26.95	1,26.92	(-) 0.03
S. 3.00			
R. (-) 15.05			
(4) 0046 - Arts and Crafts College, Khalikote			
O. 1,31.77	97.53	97.50	(-) 0.03
R. (-) 34.24			
(5) 1527 - Utkal Sangeet Mahavidyalaya, Bhubaneswar			
O. 3,30.88	2,87.75	2,87.69	(-) 0.06
R. (-) 43.13			
102 - Promotion of Arts and Culture			
(6) 1155 - Rabindra Mandap and Kala Mandap			
O. 1,00.88	83.68	83.63	(-) 0.05
S. 1.30			
R. (-) 18.50			
103 - Archaeology			
(7) 0177 - Conservation Establishment			
O. 2,45.96	2,19.91	2,19.85	(-) 0.06
S. 7.56			
R. (-) 33.61			
104 - Archives			
(8) 1338 - State Archives			
O. 1,45.62	1,27.82	1,27.76	(-) 0.06
R. (-) 17.80			

Anticipated saving of ₹2,79.23 lakh in respect of Sl. Nos. (1) to (8) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).

105 - Public Libraries

(9) 0320 - District Libraries			
O. 1,54.25	1,35.23	1,35.19	(-) 0.04
R. (-) 19.02			

Out of the anticipated saving of ₹19.02 lakh, ₹16.99 lakh was surrendered as per actual requirement and balance provision of 2.03 lakh was diverted by way of re-appropriation without assigning any reason (June 2020).

Specific reasons for such less requirement have not been furnished (June 2020).

Grant No. - 43 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(10) 1356 - State Library			
O. 3,97.58	3,67.19	3,67.08	(-) 0.11
S. 11.49			
R. (-) 41.88			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
101 - Fine Arts Education			
(11) 1527 - Utkal Sangeet Mahavidyalaya, Bhubaneswar			
O. 25.50	5.59	5.59	..
R. (-) 19.91			
102 - Promotion of Arts and Culture			
(12) 3325 - Mukhya Mantri Kalakara Sahayata Yojana			
O. 60,00.00	49,73.86	49,73.66	(-) 0.20
R. (-) 10,26.14			
104 - Archives			
(13) 1338 - State Archives			
O. 1,16.85	50.89	50.86	(-) 0.03
R. (-) 65.96			
105 - Public Libraries			
(14) 1356 - State Library			
O. 24.51	12.98	12.96	(-) 0.02
R. (-) 11.53			
107 - Museums			
(15) 1357 - State Museum and Research			
O. 1,81.50	1,51.61	1,51.60	(-) 0.01
R. (-) 29.89			
Anticipated saving of ₹11,95.31 lakh in respect of Sl. Nos.(10) to (15) above was surrendered as per actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2020).			
(16) 1844 - Renovation of Laboratory and Conservation of Palm Leaf Monuments			
O. 25.00	7.06	7.05	(-) 0.01
R. (-) 17.94			
Surrender of Anticipated saving of ₹17.94 lakh was made without assigning any specific reason (June 2020).			
796 - Tribal Area Sub-Plan			
(17) 0291 - Directorate of Culture			
O. 60.00	30.00	30.00	..
R. (-) 30.00			

Grant No. - 43 Concl.

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

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

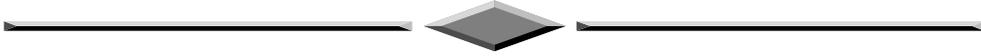
090 - Secretariat

(18) 0227 - Culture Department

	O.	2,90.19			
	S.	52.60		2,98.47	2,98.39
	R.	(-) 44.32			(-) 0.08

Anticipated saving of ₹74.32 lakh in respect of Sl. Nos.(17) and (18) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2020).



Appropriation - Interest Payments (All Charged)
--

**Major Heads -
2049- Interest Payments**

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

REVENUE -**Charged -**

Original -	65,00,00,00	65,00,00,03	60,62,56,21	(-)4,37,43,82
Supplementary -	3			

Amount surrendered during the year (March 2020)

4,38,14,92

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

(i) Surrender of ₹4,38,14.92 lakh during March 2020 was in excess of the available saving of ₹4,37,43.82 lakh.

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

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

2049- Interest Payments**ADMINISTRATIVE EXPENDITURE****DEBT SERVICING EXPENDITURE****01- Interest on Internal Debt**

101 - Interest on Market Loans

(1) 0754 - Interest Payment on Market Loans

O.	22,69,53.27			
S.	0.02	22,59,36.60	22,59,36.60	..
R.	(-) 10,16.69			

123 - Interest on Special Securities issued to National Small Savings Fund(NSSF) of Central Government by State Government

(2) 0755 - Interest Payment on Other Loans

O.	8,78,54.93	8,76,55.94	8,76,55.94	..
R.	(-) 1,98.99			

200 - Interest on Other Internal Debts

(3) 0752 - Interest on Internal Loans

O.	10,79,55.13	7,91,10.21	7,91,10.18	(-) 0.03
R.	(-) 2,88,44.92			

305 - Management of Debt

(4) 0229 - Charges for Debt Management

O.	32,85.01	7,66.67	7,66.67	..
R.	(-) 25,18.34			

03- Interest on Small Savings, Provident Funds etc.

104 - Interest on State Provident Funds

Appropriation - Interest Payments (All Charged) Concl'd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(5) 0753 - Interest on Unfunded Debt			
O. 19,32,00.01	18,36,74.59	18,36,74.59	..
R. (-) 95,25.42			
117 - Interest on Defined Contribution Pension Scheme			
(6) 1908 - Defined Contribution Pension Scheme			
O. 5,00.00	..	..	..
R. (-) 5,00.00			
04- Interest on Loans and Advances from Central Government			
101 - Interest on Loans for State/Union Territory Plan Schemes			
(7) 1977 - External Debt			
O. 1,16,66.56	97,81.12	97,81.03	(-) 0.09
R. (-) 18,85.44			
109 - Interest on State Plan Loans consolidated in terms of recommendations of 12th Finance Commission			
(8) 0179 - Consolidated Loans			
O. 1,16,07.51	1,15,71.40	1,15,71.39	(-) 0.01
R. (-) 36.11			
05- Interest on Reserve Funds			
105 - Interest on General and other Reserve Funds			
(9) 1202 - Reserve Funds			
O. 40.01	1.43	1.43	..
R. (-) 38.58			

Anticipated saving of ₹4,45,64.49 lakh in respect of Sl. Nos.(1) to (9) above was surrendered without assigning any reason (June 2020).

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

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

2049- Interest Payments

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

04- Interest on Loans and Advances from Central Government

112 - Interest on other Loans for State/Union Territory (with Legislature) Schemes

(10) 1977 - External Debt

 O. 10,34.23

 S. 0.01

 R. 7,49.61

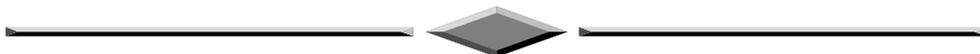
17,83.85

18,55.08

(+) 71.23

For enhancement of provision by ₹7,49.61 lakh was made as per actual requirement.

Specific reasons for such additional requirement as well as reasons for final excess of ₹71.23 lakh have not been intimated (June 2020).



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 -	36,47,00,00	36,47,00,00	35,46,47,45	(-)1,00,52,55
Amount surrendered during the year (March 2020)				1,00,52,53

Notes and Comments -

CAPITAL(Charged)

(i) Against the available saving of ₹1,00,52.55 lakh, the department surrendered ₹1,00,52.53 lakh during March 2020.

(ii) Saving occurred under the following heads:-

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

(₹ in lakh)

6003- Internal Debt of the State Government

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

101 - Market Loans

(1) 1231 - Loans not bearing Interest

O.	7.69	..	0.01	(+) 0.01
R.	(-) 7.69			

108 - Loans from National Co-operative Development Corporation(NCDC)

(2) 1195 - Loans

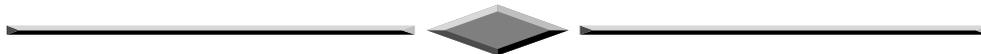
O.	4,04.03	3,59.47	3,59.47	..
R.	(-) 44.56			

111 - Special Securities issued to NSSF of Central Government

(3) 1195 - Loans

O.	9,82,53.53	8,82,53.53	8,82,53.52	(-) 0.01
R.	(-) 1,00,00.00			

Withdrawal of provision by ₹1,00,52.25 lakh in respect of Sl. Nos.(1) to (3) above was made without assigning any reason (June 2020).



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 -	10,60,00,00	|	10,60,00,01	9,47,27,80	(-)1,12,72,21
Supplementary -	1				

Amount surrendered during the year (March 2020)

1,12,28,71

Notes and Comments -

CAPITAL(Charged)

(i) Out of the available saving of ₹1,12,72.21 lakh, only ₹1,12,28.71 lakh was surrendered during March 2020.

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

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

(₹ in lakh)

6004- Loans and Advances from the Central Government

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

02- Loans for State/ Union Territory Plan Schemes

101 - Block Loans

(1) 0432 - Back to Back Loans

O.	5,80,92.51	|	3,71,08.05	3,71,07.94	(-) 0.11
S.	0.01				
R.	(-) 2,09,84.47				

Reasons for withdrawal of provision by ₹2,09,84.47 lakh have not been furnished (June 2020).

08- Centrally Sponsored Schemes

800 - Other Loans

(2) 1195 - Repayment of Loan

O.	43.38	|	43.38	..	(-) 43.38

Entire provision of ₹43.38 lakh have remained un-utilised and un-explained (June 2020).

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

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

(₹ in lakh)

6004- Loans and Advances from the Central Government

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

Appropriation - Loans and Advances from the Central Government (All Charged) Concl.

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

02- Loans for State/ Union Territory Plan Schemes**101 - Block Loans**

(3) 1195 - Loans

O.	94,76.48	95,51.92	95,51.92	..
R.	75.44			

105 - State Plan Loans Consolidated in terms of Recommendations of 12th Finance Commission

(4) 0179 - Consolidated Loans

O.	3,81,89.85	3,87,22.48	3,87,22.47	(-) 0.01
R.	5,32.63			

09- Other Loans for States/Union Territory with Legislature Schemes

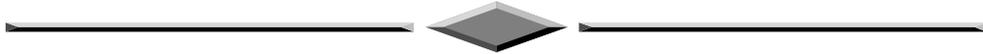
101 - Block Loans

(5) 0432 - Back to Back Loans

O.	0.30	91,48.01	91,48.00	(-) 0.01
R.	91,47.71			

Augmentation of provision by ₹97,55.78 lakh in respect of Sl. Nos.(3) to (5) above was made based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2020).



APPENDICES

APPENDIX-I

Statement showing the estimated and actual recoveries by Grants and Appropriations
(Referred

The following table shows by grants and appropriation the actuals of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
1	2	3
	(₹in thousand)	
1 Expenditure relating to the Home Department	1,00,00,00	..
2 Expenditure relating to the General Administration and Public Grievance Department	2,24,40	..
3 Expenditure relating to the Revenue and Disaster Management Department	29,00,00	..
4 Expenditure relating to the Law Department	7,50,00	..
5 Expenditure relating to the Finance Department	2,95,76,61	..
6 Expenditure relating to the Commerce Department	1,50,00	..
7 Expenditure relating to the Works Department	10,35,20	..
8 Expenditure relating to the Odisha Legislative Assembly	25,00	..
9 Expenditure relating to the Food Supplies and Consumer Welfare Department	1,20,75	..
10 Expenditure relating to the School and Mass Education Department	67,00,00	..
11 Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	2,00,00	..
12 Expenditure relating to the Health and Family Welfare Department	22,00,00	..
13 Expenditure relating to the Housing and Urban Development Department	13,00,00	..
14 Expenditure relating to the Labour & Employees' State Insurance Department	1,10,00	..
15 Expenditure relating to the Sports & Youth Services Department	10,00	..
16 Expenditure relating to the Planning and Convergence Department	1,40,00	..
17 Expenditure relating to the Panchayati Raj and Drinking Water Department	5,15,00,00	..
18 Expenditure relating to the Public Grievances and Pension Administration Department	3,40	..
19 Expenditure relating to the Industries Department	6,00	24,80,00
20 Expenditure relating to the Water Resources Department	24,99,79	..

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.

to Page-xiv)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate excess(+)/saving(-)	
Revenue	Capital	Revenue	Capital
4	5	6	7
(₹in thousand)		(₹in thousand)	
97,54,14	..	(-)2,45,86	..
2,33,11	..	(+)8,71	..
20,86,57	..	(-)8,13,43	..
8,19,21	..	(+)69,21	..
17,92,43	..	(-)2,77,84,18	..
1,15,06	..	(-)34,94	..
12,30	3,45,53	(-)7,22,90	(+)3,45,53
24,78	..	(-)22	..
1,31,98	..	(+)11,23	..
61,17,69	..	(-)5,82,31	..
14,82,09	..	(+)12,82,09	..
2,23,25,82	..	(+)2,01,25,82	..
97,89	..	(-)12,02,11	..
3,08,99	..	(+)1,98,99	..
11,49	..	(+)1,49	..
1,28,25	..	(-)11,75	..
4,55,80,36	..	(-)59,19,64	..
4,08	..	(+)68	..
9,13	19,83,89	(+)3,13	(-)4,96,11
11,29,08	4,33,21	(-)13,70,71	(+)4,33,21

APPENDIX-I

Statement showing the estimated and actual recoveries by Grants and Appropriations
(Referred

The following table shows by grants and appropriation the actuals of

Number and name of grant or appropriation		Budget estimate	
		Revenue	Capital
1		2	3
(₹in thousand)			
21	Expenditure relating to the Transport Department	42,00	..
22	Expenditure relating to the Forest & Environment Department	6,07,30,35	24,13
23	Expenditure relating to the Agriculture and Farmers' Empowerment Department	12,25,00	1,60,00,00
24	Expenditure relating to the Steel & Mines Department	64,00	..
25	Expenditure relating to the Information & Public Relations Department	1,06,00	..
26	Expenditure relating to the Excise Department	1,50,00	..
27	Expenditure relating to the Science & Technology Department	3,00	..
28	Expenditure relating to the Rural Development Department	2,00,00	..
29	Expenditure relating to the Parliamentary Affairs Department	30,00	..
30	Expenditure relating to the Energy Department	30,00	..
31	Expenditure relating to the Handlooms, Textiles & Handicrafts Department	1,00,00	..
32	Expenditure relating to the Tourism Department	30,00	..
33	Expenditure relating to the Fisheries & Animal Resources Development Department	4,00,00	..
34	Expenditure relating to the Co-operation Department	1,53,00	1,00,00,00
35	Expenditure relating to the Public Enterprises Department	3,50	..
36	Expenditure relating to the Women & Child Development and Mission Shakti Department	1,50,00	..
37	Expenditure relating to the Electronics & Information Technology Department	2,00	..
38	Expenditure relating to the Higher Education Department	2,50,00	..
39	Expenditure relating to the Skill Development & Technical Education Department	2,00,00	..
40	Expenditure relating to the Micro, Small & Medium Enterprises Department	1,00,00	..

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.
to Page-xiv)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate excess(+)/saving(-)	
Revenue	Capital	Revenue	Capital
4	5	6	7
(₹in thousand)		(₹in thousand)	
31,24	..	10,76	
4,30,44,95	..	(-)1,76,85,40	(-)24,13
67,04,22	..	(+)54,79,22	(-)1,60,00,00
71,71	..	(+)7,71	..
76,19	..	(-)29,81	..
1,49,40	..	(-)60	..
3,32	..	(+)32	..
62,31	..	(-)1,37,69	..
21,89	..	(-)8,11	..
18,90	..	(-)11,10	..
3,80,57	..	(+)2,80,57	..
31,12	..	(+)1,12	..
4,84,13	..	(+)84,13	..
6,54,57	..	(+)5,01,57	(-)1,00,00,00
3,16	..	(-)35	..
3,03,64	..	(+)1,53,64	..
47,72	..	(+)45,72	..
10,05,97	..	(+)7,55,97	..
1,53,06	..	(-)46,94	..
1,34,87	..	(+)34,87	..

APPENDIX-I

Statement showing the estimated and actual recoveries by Grants and Appropriations
(Referred

The following table shows by grants and appropriation the actuals of

Number and name of grant or appropriation		Budget estimate	
		Revenue	Capital
1		2	3
		(₹in thousand)	
41	Expenditure relating to the Social Security & Empowerment of Persons with Disability Department.	5,00	..
42	Expenditure relating to the Disaster Management Department.	50,41,30,02	..
43	Expenditure relating to the Odia Language, Literature and Culture Department	50,00	..
6003	Expenditure relating to the (Charged) Internal Debt of the State Government	..	2,11,84,00,00
6004	Expenditure relating to the (Charged) Loans and Advances from the Central Government	..	14,00,00,00
Total		67,76,05,02	2,28,69,04,13

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.
to Page-xiv)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate excess(+)/saving(-)	
Revenue	Capital	Revenue	Capital
4	5	6	7
(₹in thousand)		(₹in thousand)	
20,47	..	(+)15.47	..
41,97,60,28	..	(-)8,43,69,74	
1,29,40		(+)79,40	..
..	..		(-)2,11,84,00,00
..	..	..	(-)14,00,00,00
56,57,57,53	27,62,63	(-)11,18,47,49	(-)2,28,41,41,50

APPENDIX-II

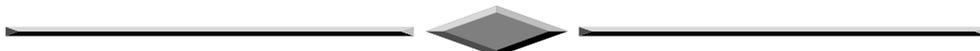
**Suspense Transaction (Grant No.20-Expenditure relating to
the Water Resources Department)**

Suspense Head	Opening Balance on 1 April 2019	Debit during the year	Credit during the year	Closing Balance on 31 March,2020
1	2	3	4	5
				(₹ in lakh)
REVENUE				
2059-Public Works				
Purchase	(-)27.32	..	..	(-)27.32
Stock	6.93	..	..	6.93
Miscellaneous Works Advances	5.31	..	..	5.31
Total:-	(-)15.08	..	..	(-)15.08
2700-Major Irrigation				
Stock	5.77	..	..	5.77
Miscellaneous Works Advances	18.09	..	..	18.09
Total:-	23.86	..	..	23.86
2701-Medium Irrigation				
Purchase	(-)25.09	..	..	(-)25.09
Stock	190.48	..	..	190.48
Miscellaneous Works Advances	610.77	..	..	610.77
Workshop Suspense	34.23	..	..	34.23
Total:-	810.39	..	..	810.39
2702-Minor Irrigation				
Stock	165.96	..	..	165.96
Miscellaneous Works Advances	2961.97	..	..	2961.97
Total:-	3127.93	..	..	3127.93
2711-Flood Control and Drainage				
Purchase	(-)303.88	..	..	(-)303.88
Stock	478.54	..	..	478.54
Miscellaneous Works Advances	487.56	..	..	487.56
Total:-	662.22	..	..	662.22

APPENDIX-II- Concl'd.

Suspense Head	Opening Balance on 1 April 2019	Debit during the year	Credit during the year	Closing Balance on 31 March,2020
1	2	3	4	5
				(₹ in lakh)
2801-Power				
Stock	44.81	..	..	44.81
Miscellaneous Works Advances	(-)8.79	..	..	(-)8.79
Total:	36.02	..	..	36.02
<u>C A P I T A L</u>				
4700-Capital Outlay on Major Irrigation				
Stock	(-)9.22	..	..	(-)9.22
Miscellaneous Works Advances	(-)1685.5	..	..	(-)1685.5
Total:	-1694.72	..	..	(-)1694.72
4701-Capital Outlay on Medium Irrigation				
Purchase	(-)2046.1	..	..	(-)2046.1
Stock	6386.75	..	..	6386.75
Miscellaneous Works Advances	7571.72	..	..	7571.72
Workshop Suspense	371.19	..	..	371.19
Total:	12283.56	..	..	12283.56
4702-Capital Outlay on Minor Irrigation				
Miscellaneous Works Advances	(-)68.56	..	..	(-)68.56
Total:	(-)68.56	..	..	(-)68.56
4711-Capital Outlay on Flood Control Projects				
Purchase	(-)74.71	..	..	(-)74.71
Stock	274.27	..	..	274.27
Miscellaneous Works Advances	170.85	..	..	170.85
Total:	370.41	..	..	370.41
4801-Capital Outlay on Power Projects				
Miscellaneous Works Advances	(-)6.00	(-)6.00
Total:	(-)6.00	(-)6.00

Minus balance is under investigation



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