



APPROPRIATION ACCOUNTS

2015-16



Government of Odisha

APPROPRIATION ACCOUNTS

2015-16

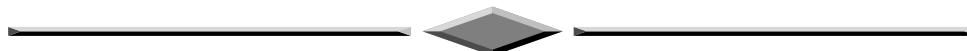
GOVERNMENT OF ODISHA

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Odisha for the year 2015-16 presents the accounts of sums expended in the year ended the 31 March 2016 compared with the sums specified in the schedules appended to the Appropriation Act passed under Articles 204 and 205 of the Constitution of India.

In these Accounts,

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

Charged appropriations and expenditure are shown in italics.

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

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

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



SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation (1)	Amount of Grant / Appropriation	
	Revenue (2)	Capital (3)
	(₹ in thousand)	
1 Expenditure relating to the Home Department		
Voted	32,61,57,73	5,19,47,56
Charged	68,43,92	0
2 Expenditure relating to the General Administration Department		
Voted	1,63,97,46	1,28,47,27
Charged	13,57,16	1
3 Expenditure relating to the Revenue and Disaster Management Department		
Voted	52,19,66,87	76,48,01
Charged	40,04	0
4 Expenditure relating to the Law Department		
Voted	3,24,05,86	12,80,00
Charged	5,00	0
5 Expenditure relating to the Finance Department		
Voted	98,44,34,31	1,51,85,49
Charged	7,00,03	0
6 Expenditure relating to the Commerce Department		
Voted	63,16,04	27,30,71
Charged	30	0
7 Expenditure relating to the Works Department		
Voted	18,20,08,72	38,31,37,99
Charged	4,92,70	1,10,00
8 Expenditure relating to the Odisha Legislative Assembly		
Voted	42,31,99	5,47,86
Charged	44,06	0
9 Expenditure relating to the Food Supplies and Consumer Welfare Department		
Voted	15,59,48,71	1,50,00
10 Expenditure relating to the School and Mass Education Department		
Voted	1,09,55,16,93	85,00,00
Charged	10,01	0

ACCOUNTS FOR 2015-2016

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital (Actual excess in ₹)
(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
30,06,01,09	3,18,58,30	2,55,56,64	2,00,89,26	0	0
55,39,23	0	13,04,69	0	0	0
1,50,05,82	75,13,36	13,91,64	53,33,91	0	0
11,52,27	0	2,04,89	1	0	0
31,81,26,32	75,83,77	20,38,40,55	64,24	0	0
0	0	40,04	0	0	0
2,73,14,27	12,01,64	50,91,59	78,36	0	0
0	0	5,00	0	0	0
66,10,40,62	1,09,49,75	32,33,93,69	42,35,74	0	0
8,12	0	6,91,91	0	0	0
59,76,39	20,01,19	3,39,65	7,29,52	0	0
30	0	0	0	0	0
16,75,84,31	37,47,40,74	1,44,24,41	83,97,25	0	0
3,57,20	1,07,94	1,35,50	2,06	0	0
32,73,76	4,41,42	9,58,23	1,06,44	0	0
20,44	0	23,62	0	0	0
12,67,93,39	1,50,00	2,91,55,32	0	0	0
90,12,35,09	37,23,66	19,42,81,84	47,76,34	0	0
4,00	0	6,01	0	0	0

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	(₹ in thousand)	
11 Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department		
Voted	22,64,88,19	6,28,48,54
Charged	15	0
12 Expenditure relating to the Health and Family Welfare Department		
Voted	33,56,73,07	6,78,61,45
Charged	37,50	0
13 Expenditure relating to the Housing and Urban Development Department		
Voted	28,20,91,05	4,19,66,09
Charged	2,50,86	0
14 Expenditure relating to the Labour and Employees State Insurance Department		
Voted	2,38,48,07	1,55,52
15 Expenditure relating to the Sports and Youth Services Department		
Voted	45,99,10	49,75,01
Charged	1,00	0
16 Expenditure relating to the Planning and Co-ordination Department		
Voted	11,78,18,59	2,09,21,30
17 Expenditure relating to the Panchayati Raj Department		
Voted	90,63,07,91	25,00,02
Charged	5,00,01	0
18 Expenditure relating to the Public Grievances and Pension Administration Department		
Voted	1,61,52	0
Charged	5,00	0
19 Expenditure relating to the Industries Department		
Voted	1,05,76,83	1
20 Expenditure relating to the Water Resources Department		
Voted	20,30,18,24	45,16,31,45
Charged	2,31,09	12,71,99

ACCOUNTS FOR 2015-2016

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital (Actual excess in ₹)
(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
19,48,88,13	5,59,72,83	3,16,00,06	68,75,71	0	0
0	0	15	0	0	0
31,34,01,79	5,89,75,71	2,22,71,28	88,85,74	0	0
36,25	0	1,25	0	0	0
23,67,41,60	3,53,18,98	4,53,49,45	66,47,11	0	0
1,27,74	0	1,23,12	0	0	0
2,21,27,83	68,01	17,20,24	87,51	0	0
35,63,50	49,51,94	10,35,60	23,07	0	0
0	0	1,00	0	0	0
6,10,90,25	1,53,15,78	5,67,28,34	56,05,52	0	0
76,23,39,64	24,67,79	14,39,68,27	32,23	0	0
4,14,17	0	85,84	0	0	0
1,57,19	0	4,33	0	0	0
0	0	5,00	0	0	0
1,04,91,21	0	85,62	1	0	0
18,77,33,72	41,77,23,59	1,52,84,52	3,39,07,86	0	0
2,15,81	7,89,56	15,28	4,82,43	0	0

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation (1)	Amount of Grant / Appropriation	
	Revenue (2)	Capital (3)
	(₹ in thousand)	
21 Expenditure relating to the Transport Department		
Voted	81,97,30	1,75,00,01
Charged	6,50	0
22 Expenditure relating to the Forest and Environment Department		
Voted	7,85,70,81	3,67,25
Charged	17,00	0
23 Expenditure relating to the Agriculture Department		
Voted	34,65,88,50	1,56,50,32
Charged	3,81	0
24 Expenditure relating to the Steel and Mines Department		
Voted	79,35,16	1,00,00
25 Expenditure relating to the Information and Public Relations Department		
Voted	59,89,97	5,00,00
Charged	5,00	0
26 Expenditure relating to the Excise Department		
Voted	68,24,59	5,00,00
Charged	7,00	0
27 Expenditure relating to the Science and Technology Department		
Voted	65,43,29	0
28 Expenditure relating to the Rural Development Department		
Voted	27,18,05,24	44,19,94,25
Charged	5,50	10,00
29 Expenditure relating to the Parliamentary Affairs Department		
Voted	25,01,30	0
Charged	9,08,58	0
30 Expenditure relating to the Energy Department		
Voted	33,27,52	19,55,69,17

ACCOUNTS FOR 2015-2016

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand)		₹ in thousand)		₹ in thousand)	
(Actual excess in ₹)					
73,18,68	1,38,68,46	8,78,62	36,31,55	0	0
1,42	0	5,08	0	0	0
5,78,43,03	3,92,65	2,07,27,78	0	0	25,40
5,35	0	11,65	0	0	(25,40,175)
					0
30,05,55,92	1,41,50,30	4,60,32,58	15,00,02	0	0
1,02	0	2,79	0	0	0
75,98,43	0	3,36,73	1,00,00	0	0
54,47,41	3,99,05	5,42,56	1,00,95	0	0
2,56	0	2,45	0	0	0
56,90,39	3,72,27	11,34,20	1,27,73	0	0
3,00	0	4,00	0	0	0
65,34,29	0	9,00	0	0	0
24,27,79,53	41,81,32,72	2,90,25,71	2,38,61,53	0	0
5,50	9,37	0	63	0	0
22,87,62	0	2,13,68	0	0	0
7,34,89	0	1,73,69	0	0	0
27,63,51	15,17,39,46	5,64,01	4,38,29,71	0	0

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	(₹ in thousand)	
31 Expenditure relating to the Handlooms, Textiles and Handicrafts Department		
Voted	1,53,00,94	1,99,36
32 Expenditure relating to the Tourism and Culture Department		
Voted	1,23,47,38	1,18,43,63
Charged	3,00	0
33 Expenditure relating to the Fisheries and Animal Resources Development Department		
Voted	5,22,09,92	1,33,50,85
Charged	3,13	0
34 Expenditure relating to the Co-operation Department		
Voted	6,53,11,13	3,74,08,11
35 Expenditure relating to the Public Enterprises Department		
Voted	14,34,55	0
36 Expenditure relating to the Women and Child Development Department		
Voted	39,43,85,14	3,20,00,00
Charged	60	0
37 Expenditure relating to the Information Technology Department		
Voted	1,75,38,26	0
38 Expenditure relating to the Higher Education Department		
Voted	20,16,91,10	71,50,00
39 Expenditure relating to the Employment and Technical Education & Training Department		
Voted	2,28,27,54	6,06,61,78
Charged	2,04	0
40 Expenditure relating to the Micro, Small and Medium Enterprises Department		
Voted	1,30,76,29	1,15,02
2048 Expenditure relating to the (Charged) Appropriation for Reduction or Avoidance of Debt		
Charged	5,00,00,00	0

ACCOUNTS FOR 2015-2016

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
1,31,21,04	1,99,34	21,79,90	2	0	0
98,95,16	1,14,06,85	24,52,22	4,36,78	0	0
16	0	2,84	0	0	0
4,43,44,48	1,06,47,08	78,65,44	27,03,77	0	0
3,12	0	1	0	0	0
5,82,69,23	2,73,26,22	70,41,90	1,00,81,89	0	0
14,26,97	0	7,58	0	0	0
35,92,54,36	2,19,96,80	3,51,30,78	1,00,03,20	0	0
0	0	60	0	0	0
1,10,82,97	0	64,55,29	0	0	0
18,97,66,96	46,95,01	1,19,24,14	24,54,99	0	0
2,19,72,73	4,91,67,68	8,54,81	1,14,94,10	0	0
2,04	0	0	0	0	0
89,50,15	-2,79,80	41,26,14	3,94,82	0	0
0	0	5,00,00,00	0	0	0

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	(₹ in thousand)	
2049 Expenditure relating to the (Charged) Interest Payments Charged	43,50,00,04	0
6003 Expenditure relating to the (Charged) Internal Debt of the State Government Charged	0	22,56,09,87
6004 Expenditure relating to the (Charged) Loans and Advances from the Central Government Charged	0	6,97,06,00
Total : Voted	6,97,03,73,12	1,97,17,44,03
Total : Charged	49,64,81,03	29,67,07,87
Grand Total :	7,46,68,54,15	2,26,84,51,90

ACCOUNTS FOR 2015-2016

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital (Actual excess in ₹)
(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
33,43,29,93	0	10,06,70,11	0	0	0
0	22,53,70,26	0	2,39,61	0	0
0	6,27,66,95	0	69,39,05	0	0
5,67,63,88,78	1,75,51,72,56	1,29,39,84,34	21,65,96,87	0	25,40 (25,40,175)
34,29,64,50	28,90,44,08	15,35,16,53	76,63,79	0	0
6,01,93,53,28	2,04,42,16,64	1,44,75,00,87	22,42,60,66	0	25,40 (25,40,175)

SUMMARY

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

REVENUE SECTION:- Nil

CAPITAL SECTION:-

Voted

22 - Expenditure relating to the Forest and Environment Department.

The expenditure shown in Column 4 and 5 of the summary does not include a sum of ₹1,22,89,91 thousand met out of advances from the Contingency Fund during the year which was not recouped to the Fund till the close of the year.

Details of expenditure incurred are furnished below:-

Sl. No.	Grant No. and Major Head of Account	₹ in thousand	Finance Department Sanction No. & Date of the Advances		Month of Recoupment to the Fund during the next year
1	2	3	4		5
1.	12-2210-Medical and Public Health	1,22,89,91	5243	1 March 2016	
Total		1,22,89,91			

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 as reduction of expenditure.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2015-16 and that shown in the Finance Accounts for the year is given below:-

	<i>CHARGED</i>			<i>VOTED</i>		
	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
	(₹ in thousand)					
Total expenditure according to the Appropriation Accounts.	34,29,64,50	28,90,44,08	63,20,08,59	5,67,63,88,78	1,75,51,72,56	7,43,15,61,34
Deduct: -Total recoveries.	0	0	0	13,87,82,51	1,33,78,34	15,21,60,85
Net total expenditure shown in Statement No.11 of the Finance Accounts.	34,29,64,50	28,90,44,08	63,20,08,59	5,53,76,06,27	1,74,17,94,22	7,27,94,00,49

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Odisha for the year ended 31 March 2016 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices, and/or departments functioning under the control of the Government of Odisha are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Principal Accountant General (Accounts and Entitlement). The audit of these accounts is independently conducted through the office of the Accountant General (General and Social Sector Audit) in accordance with the requirements of 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 2016 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Odisha being presented separately for the year ended 31 March 2016.

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

New Delhi
The 18.10.2016

Grant No. 1 - Expenditure relating to the Home Department

Major Heads :-

- 2014 - Administration of Justice
- 2015 - Elections
- 2052 - Secretariat-General Services
- 2055 - Police
- 2056 - Jails
- 2070 - Other Administrative Services
- 2075 - Miscellaneous General Services
- 2235 - Social Security and Welfare
- 3451 - Secretariat-Economic 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 :	32,06,94,56	32,61,57,73	(-) 2,55,56,64
Supplementary :	54,63,17		
Amount surrendered during the year (January 2016 and March 2016)			1,39,18,01
Charged :			
Original :	62,46,03	68,43,92	(-) 13,04,69
Supplementary :	5,97,89		
Amount surrendered during the year (March 2016)			46,74
CAPITAL:			
Voted :			
Original :	4,42,47,56	5,19,47,56	(-) 2,00,89,26
Supplementary :	77,00,00		
Amount surrendered during the year (March 2016)			2,00,89,25

Notes and Comments -

REVENUE(Voted):

- (i) Out of the available saving of ₹ 2,55,56.64 lakh, only ₹1,39.18 lakh was surrendered by March 2016.
- (ii) In view of saving of ₹2,55,56.64 lakh, supplementary provision of ₹54,63.17 lakh obtained in December 2015 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 under the following heads :-

Grant No. - 1 Contd.

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

2014 - Administration of Justice**Non-Plan**

003 - Training

1	2552 - 13th Finance Commission Grant for Improving Justice Delivery
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O.	2,66.50	2,66.50	..	(-) 2,66.50
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Entire provision of ₹2,66.50 lakh remained unutilised without assigning any reason (June 2016).

103 - Special Courts

2	2061 - Establishment of Special Courts
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O.	1,80.92	1,80.92	1,45.65	(-) 35.27
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Reasons for final saving of ₹35.27 lakh have not been communicated (June 2016).

105 - Civil and Session Courts

3	2552 - 13th Finance Commission Grant for Improving Justice Delivery
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O.	3,05.71	3,05.71	..	(-) 3,05.71
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4	2790 - 13th Finance Commission Grant for Improving Justice Delivery-Establishment of Courts of Additional District and Sessions Judge
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O.	11,96.55	11,96.55	..	(-) 11,96.55
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Entire provision of ₹15,02.26 lakh in respect of Sl. No.(3) and (4) above remained unutilised and unexplained (June 2016).

114 - Legal Advisers and Counsels

5	1126 - Public Prosecutors
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O.	4,73.41	4,72.43	3,63.63	(-) 1,08.80
R.	(-) 0.98			

Reasons for final saving of ₹1,08.80 lakh have not been intimated (June 2016).

State Plan**State Sector**

102 - High Court

6	0632 - High Court Establishment
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O.	20.00	20.00	20.00	..
S.	1,00.00			
R.	(-) 1,00.00			

Surrender of ₹1,00.00 lakh was due to non-finalisation of tender.

2015 - Elections**Non-Plan**

102 - Electoral Officers

7	0124 - Chief Election Officer's Establishment
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O.	11,50.27	11,51.27	8,44.16	(-) 3,07.11
S.	1.00			

Grant No. - 1 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
108 - Issue of Photo Identity Cards to Voters			
8 1048 - Photo Identity Card			
O.	4,00.00	4,00.00	1,17.60 (-) 2,82.40
Reasons for final saving of ₹5,89.51 lakh in respect of Sl. No.(7) and (8) above have not been communicated (June 2016).			
2052 - Secretariat-General Services			
Non-Plan			
090 - Secretariat			
9 0640 - Home Department			
O.	1,37,89.79	1,44,98.85	1,15,10.92 (-) 29,87.93
S.	0.01		
R.	7,09.05		
Augmentation of ₹7,09.05 lakh was made based on Supplementary Statement of Expenditure.			
Reasons for final saving of ₹29,87.93 lakh have not been intimated (June 2016).			
2055 - Police			
Non-Plan			
109 - District Police			
10 0841 - Machhkund Security Force			
O.	1,33.09	1,05.47	57.83 (-) 47.64
R.	(-) 27.62		
Anticipated saving of ₹27.62 lakh was mainly due to non-filling up of vacant posts.			
Reasons for final saving of ₹47.64 lakh have not been communicated (June 2016).			
115 - Modernisation of Police Force			
11 0225 - Criminal Investigation and Vigilance			
O.	7,04.65	1,45.51	1,45.51 ..
R.	(-) 5,59.14		
12 0323 - District Police			
O.	53,13.46	24,84.86	24,84.86 ..
R.	(-) 28,28.60		
13 0349 - Education and Training			
O.	5,48.38	36.47	36.47 ..
R.	(-) 5,11.91		
14 0511 - Forensic Science			
O.	62.50	8.27	8.27 ..
R.	(-) 54.23		
15 1573 - Wireless and Computer			
O.	7,47.02	2,01.14	2,01.14 ..
R.	(-) 5,45.88		

Surrender of ₹44,99.76 lakh in respect of Sl. Nos. (11) to (15) above was made mainly on 'Equipments' after observing the guidelines issued by Ministry of Home Affairs.

Grant No. - 1 Contd.

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

800 - Other Expenditure

[16] 1713 - Special Organisation for Anti-Naxal Operation

O.	83,36.80			
S.	0.01	66,08.27	66,05.88	(-) 2.39
R.	(-) 17,28.54			

[17] 2774 - Assistance to the surrendered Left Wing Extremists

O.	60.00			
S.		34.03	34.03	..
R.	(-) 25.97			

Specific reasons for curtailment of ₹17,54.51 lakh in respect of Sl. Nos.(16) and (17) as well as reasons for final saving of ₹ 2.39 lakh at Sl. No.(16) above have not been intimated (June 2016).

State Plan

State Sector

003 - Education and Training

[18] 2589 - 13th Finance Commission Award for Police Training

O.	1,98.00			
S.		..	..	..
R.	(-) 1,98.00			

Surrender of ₹1,98.00 lakh was due to discontinuance of funding the scheme by Government of India.

[19] 2933 - National Scheme for Modernisation of Police and Other Forces.

O.	5,11.00			
S.		1,54.78	1,54.78	..
R.	(-) 3,56.22			

114 - Wireless and Computers

[20] 2933 - National Scheme for Modernisation of Police and Other Forces.

O.	8,68.81			
S.		..	..	..
R.	(-) 8,68.81			

Anticipated saving of ₹12,25.03 lakh in respect of Sl. Nos.(19) and (20) above was surrendered due to delinking of Central Share by Government of India.

Central Plan

State Sector

003 - Education and Training

[21] 2415 - C.I.A.T Schools

S.	20.13			
R.	(-) 11.91	8.22	8.22	..

Surrender of ₹11.91 lakh was due to non-completion of purchase formalities.

2056 - Jails

Non-Plan

800 - Other Expenditure

Grant No. - 1 Contd.

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

22 1485 - Training of Jail and Correctional Staff			
O. 93.16	82.51	82.42	(-) 0.09
R. (-) 10.65			

Anticipated saving of ₹10.65 lakh was attributed mainly to non-filling up of vacant posts.

State Plan

State Sector

101 - Jails

23 2590 - 13th Finance Commission Award for upgradation of Jails

O. 1,09.20			
R. (-) 1,09.20	..	..	..

Entire provision of ₹1,09.20 lakh was surrendered due to discontinuance of sharing by Government of India.

24 2650 - Purchase of Security related items

O. 2,53.10			
S. 1,09.20	31.88	31.88	..
R. (-) 3,30.42			

Anticipated saving of ₹3,30.42 lakh was due to cancellation of tender on administrative reasons and other factors.

789 - Special Component Plan for Scheduled Castes

25 2590 - 13th Finance Commission Award for upgradation of Jails

O. 23.30			
R. (-) 23.30	..	..	..

Entire provision of ₹23.30 lakh was surrendered due to delinking of funds sharing by Government of India.

26 2650 - Purchase of Security related items

O. 51.60			
S. 23.30	28.21	28.21	..
R. (-) 46.69			

Anticipated saving of ₹46.69 lakh was due to cancellation of tender on administrative reasons and other factors.

796 - Tribal Area Sub-Plan

27 2590 - 13th Finance Commission Award for upgradation of Jails

O. 67.50			
R. (-) 67.50	..	..	..

Entire provision of ₹67.50 lakh was surrendered due to discontinuance of sharing by Government of India.

28 2650 - Purchase of Security related items

O. 1,95.30			
S. 67.50	70.63	70.63	..
R. (-) 1,92.17			

Grant No. - 1 Contd.

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

Anticipated saving of ₹1,92.17 lakh was attributed to cancellation of tender on administrative reasons and other factors.

2070 - Other Administrative Services

Non-Plan

003 - Training

29 1280 - Shorthand and Typewriting Institute

	O.	39.64			
	R.	(-) 12.44	27.20	27.21	(+) 0.01

105 - Special Commission of Enquiry

30 1717 - Enquiry into the Police Firing incident at Kalinga Nagar of Jajpur District

	O.	27.06			
	R.	(-) 11.12	15.94	15.93	(-) 0.01

Surrender of ₹23.56 lakh in respect of Sl. Nos.(29) and (30) above was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2016).

31 2124 - Enquiry for violent incidents occurred in Kandhamal District during December,2007

	O.	45.85			
			45.85	34.30	(-) 11.55

32 2681 - Enquiry into the incident of Police firing at Bagalpur in Cuttack District

	O.	26.49			
			26.49	7.85	(-) 18.64

Reasons for final saving of ₹30.19 lakh in respect of Sl. Nos.(31) and (32) above have not been communicated (June 2016).

33 2770 - Inquiry into Pipili, Arjungoda village incident

	O.	50.14			
	R.	(-) 23.73	26.41	26.41	..

34 2908 - Commission of Inquiry

	O.	34.86			
	R.	(-) 34.86	..	..	..

Surrender of ₹58.59 lakh in respect of Sl. Nos.(33) and (34) above was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2016).

106 - Civil Defence

35 0321 - District Organisation

	O.	1,70.98			
	R.	(-) 66.93	1,04.05	1,02.93	(-) 1.12

36 1358 - State Organisation

	O.	27.52			
	S.	7.56	21.24	21.46	(+) 0.22
	R.	(-) 13.84			

Reasons for surrender of ₹80.77 lakh in respect of Sl. Nos.(35) and (36) remained unexplained (June 2016).

Grant No. - 1 Contd.

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

107 - Home Guards

37 0643 - Home Guard

O.	1,58,19.43	1,27,34.69	1,27,33.16	(-) 1.53
S.	0.01			
R.	(-) 30,84.75			

Curtailement of ₹30,84.75 lakh was attributed mainly to transfer of staff to Police Organisation and non-deployment of Home Guards for the whole year.

108 - Fire Protection and Control

38 1472 - Training

O.	1,46.20	1,00.16	1,00.08	(-) 0.08
S.	0.01			
R.	(-) 46.05			

Anticipated saving of ₹46.13 lakh was mainly due to delayed appointment of Firemen and Drivers and non-filling up of some other posts

115 - Guest Houses, Government Hostels etc.

39 1000 - Odisha Bhawan, New Delhi

O.	6,17.49	5,29.47	5,29.45	(-) 0.02
R.	(-) 88.02			

40 1526 - Utkal Bhawan, Kolkata

O.	1,44.71	1,04.43	1,02.18	(-) 2.25
R.	(-) 40.28			

41 1920 - Odisha Complex at Vashi, New Mumbai

O.	1,16.30	95.07	95.30	(+) 0.23
R.	(-) 21.23			

42 2710 - Odisha Niwas-II, Dwarka, New Delhi

O.	1,46.82	97.19	97.19	..
S.	0.15			
R.	(-) 49.78			

800 - Other Expenditure

43 0817 - Liaison Commissioner's Establishment at New Delhi

O.	3,17.55	2,68.25	2,68.26	(+) 0.01
S.	0.80			
R.	(-) 50.10			

Surrender of ₹2,49.41 lakh in respect of Sl. Nos.(39) to (43) above was based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2016).

State Plan**State Sector**

108 - Fire Protection and Control

44 2591 - 13th Finance Commission Award for Fire Services

O.	1,51.46	..	..	..
R.	(-) 1,51.46			

Grant No. - 1 Contd.

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

Entire provision of ₹1,51.46 lakh was surrendered due to delinking of sharing by Government of India.

Central Plan**District Sector**

106 - Civil Defence

45 2513 - Revamping of Civil Defence Set-up

O.	5,67.26	3.32	3.32	..
R.	(-) 5,63.94			

Anticipated saving of ₹5,63.94 lakh was attributed to non-release of funds by Government of India.

46 2651 - Establishment of new Civil Defence Training Institute

O.	27.00	..	..	..
R.	(-) 27.00			

Surrender of ₹27.00 lakh was due to non-receipt of technical specifications on equipment from Government of India

2235 - Social Security and Welfare**Non-Plan***02 - Social Welfare*

106 - Correctional Services

47 0617 - Headquarters Establishment

O.	48.01	38.06	38.04	(-) 0.02
S.	0.30			
R.	(-) 10.25			

48 1104 - Probation Service

O.	2,43.35	1,88.69	1,88.59	(-) 0.10
S.	0.30			
R.	(-) 54.96			

Surrender of ₹65.21 lakh in respect of Sl. Nos.(47) and (48) above was mainly due to non-filling up of posts and allotment of quarters to staff.

60 - Other Social Security and Welfare Programmes

800 - Other Expenditure

49 1600 - Zilla Sainik Board

O.	1,51.80	1,50.98	1,50.71	(-) 0.27
S.	30.01			
R.	(-) 30.83			

Specific reasons for surrender of ₹30.83 lakh have not been communicated (June 2016).

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

- (i) Against the available saving of ₹13,04.69 lakh, the department surrendered only ₹46.74 lakh during March 2016.
- (ii) In view of saving of ₹13,04.69 lakh, supplementary provision of ₹5,97.89 lakh obtained in

Grant No. - 1 Contd.

December 2015 proved unnecessary. The expenditure did not come even upto the level of the original provision. Token provision could have been taken wherever necessary.

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

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

2014 - Administration of Justice

Non-Plan

102 - High Court

50 0632 - High Court Establishment

	O.	61,20.61		67,18.50	54,85.45	(-) 12,33.05
	S.	5,97.89				

Reasons for final saving of ₹12,33.05 lakh have not been communicated (June 2016).

51 2552 - 13th Finance Commission Grant for Improving Justice Delivery

	O.	20.38		20.38	..	(-) 20.38
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Entire provision of ₹20.38 lakh remained unutilised and unexplained (June 2016).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

52 0640 - Home Department

	O.	5.00		5.00	0.50	(-) 4.50
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Reasons for final saving of ₹4.50 lakh have not been intimated (June 2016).

2055 - Police

Non-Plan

109 - District Police

53 0321 - District Organisation

	O.	1,00.00		53.29	53.28	(-) 0.01
	R.	(-) 46.71				

Specific reasons for the surrender of ₹46.71 lakh have not been communicated (June 2016).

Notes and Comments -

CAPITAL(Voted):

(i) Almost all the available saving (₹2,00,89.25 lakh out of ₹2,00,89.26 lakh) was surrendered during March 2016.

(ii) In view of saving of ₹2,00,89.26 lakh, supplementary provision of ₹77,00.00 lakh taken during December 2015 proved unnecessary. The expenditure came only upto 72 per cent of the original provision. Token provision could have been obtained wherever necessary.

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

Grant No. - 1 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works		(₹ in lakh)	
State Plan			
State Sector			
60 - Other Buildings			
051 - Construction			
54 2589 - 13th Finance Commission Award for Police Training			
O. 6,00.00	..	..	..
R. (-) 6,00.00			
55 2590 - 13th Finance Commission Award for upgradation of Jails			
O. 9,06.44	..	..	..
R. (-) 9,06.44			
56 2591 - 13th Finance Commission Award for Fire Services			
O. 9,35.00	..	..	..
R. (-) 9,35.00			
Entire provision of ₹24,41.44 lakh in respect of Sl. Nos.(54) to (56) above was surrendered due to delinking of funds sharing by Government of India.			
57 2933 - National Scheme for Modernisation of Police and Other Forces.			
O. 27,09.84	38.66	38.66	..
R. (-) 26,71.18			
Surrender of ₹26,71.18 lakh was attributed to delinking of funds sharing by Government of India.			
58 3023 - National Scheme for Modernisation of Courts			
O. 2,85.00	..	..	..
R. (-) 2,85.00			
Entire provision of ₹2,85.00 lakh was surrendered due to non-finalisation of Action Plan.			
789 - Special Component Plan for Scheduled Castes			
59 2378 - Construction of Buildings for Courts			
O. 9,96.13	7,25.80	7,25.80	..
S. 3,74.00			
R. (-) 6,44.33			
₹6,44.33 lakh was surrendered due to non-finalisation of sites for district courts.			
60 2590 - 13th Finance Commission Award for upgradation of Jails			
O. 2,33.92	..	..	..
R. (-) 2,33.92			
61 2933 - National Scheme for Modernisation of Police and Other Forces.			
O. 11,50.76	..	..	..
R. (-) 11,50.76			

Grant No. - 1 Contd.

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

Anticipated saving of ₹13,84.68 lakh in respect of Sl. Nos.(60) and (61) above was due to delinking of sponsored schemes by Government of India.

62	3023 - National Scheme for Modernisation of Courts			
	O. 1,00.00	..	..	..
	R. (-) 1,00.00			

Entire provision of ₹1,00.00 lakh was surrendered due to non-finalisation of Action Plan.

796 - Tribal Area Sub-Plan

63	2378 - Construction of Buildings for Courts			
	O. 11,45.55	11,97.51	11,97.51	..
	S. 4,84.00			
	R. (-) 4,32.04			

Surrender of ₹4,32.04 lakh was due to non-finalisation of sites for district courts.

64	2590 - 13th Finance Commission Award for upgradation of Jails			
	O. 3,21.64	..	..	..
	R. (-) 3,21.64			

65	2933 - National Scheme for Modernisation of Police and Other Forces.			
	O. 14,74.40	..	..	..
	R. (-) 14,74.40			

Entire provision of ₹17,96.04 lakh was surrendered was due to delinking of funds sharing by Government of India.

66	3023 - National Scheme for Modernisation of Courts			
	O. 1,15.00	..	..	..
	R. (-) 1,15.00			

₹1,15.00 lakh was surrendered due to non-finalisation of sites for district courts.

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

700 - Other Housing

67	2589 - 13th Finance Commission Award for Police Training			
	O. 10,00.00	..	..	..
	R. (-) 10,00.00			

68	2590 - 13th Finance Commission Award for upgradation of Jails			
	O. 6,20.00	..	..	..
	R. (-) 6,20.00			

69	2591 - 13th Finance Commission Award for Fire Services			
	O. 27,54.54	..	..	..
	R. (-) 27,54.54			

Grant No. - 1 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
[70] 2933 - National Scheme for Modernisation of Police and Other Forces.			
O. 24,79.00	1,06.24	1,06.24	..
R. (-) 23,72.76			
789 - Special Component Plan for Scheduled Castes			
[71] 2590 - 13th Finance Commission Award for upgradation of Jails			
O. 1,60.00	..	..	..
R. (-) 1,60.00			
[72] 2933 - National Scheme for Modernisation of Police and Other Forces.			
O. 9,91.00	..	..	..
R. (-) 9,91.00			
796 - Tribal Area Sub-Plan			
[73] 2590 - 13th Finance Commission Award for upgradation of Jails			
O. 2,20.00	..	..	..
R. (-) 2,20.00			
[74] 2933 - National Scheme for Modernisation of Police and Other Forces.			
O. 18,91.00	..	..	..
R. (-) 18,91.00			

Surrender of provision/entire provision of ₹1,00,09.30 lakh from Sl. Nos.(67) to (74) was due to delinking of funds sharing by Government of India.

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

Major Heads :-

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

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	1,62,36,08	1,63,97,46	1,50,05,82
Supplementary :	1,61,38		
Amount surrendered during the year (March 2016)			(-) 13,91,64
			13,80,73
Charged :			
Original :	13,54,16	13,57,16	11,52,27
Supplementary :	3,00		
Amount surrendered during the year (March 2016)			(-) 2,04,89
			1,99,60
CAPITAL:			
Voted :			
Original :	1,26,21,04	1,28,47,27	75,13,36
Supplementary :	2,26,23		
Amount surrendered during the year (March 2016)			(-) 53,33,91
			53,33,83
Charged :			
Original :	1	1	..
Amount surrendered during the year (March 2016)			(-) 1
			1

Notes and Comments -

REVENUE(Voted):

- (i) Against the available saving of ₹13,91.64 lakh, ₹13,80.73 lakh was surrendered during March 2016.

Grant No. - 2 Contd.

(ii) In view of the saving of ₹13,91.64 lakh, supplementary provision of ₹1,61.38 lakh obtained in December 2015 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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2051 - Public Service Commission

(₹ in lakh)

Non-Plan

103 - Staff Selection Commission

1 2772 - Establishment of Subordinate Staff Selection Commission

	O.	2,49.24		1,52.41		1,52.22		(-) 0.19
	R.	(-) 96.83						

Surrender of ₹96.83 lakh was mainly due to non-posting of staff in the Establishment.

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

2 0536 - General Administration Department(Vigilance)

	O.	94.40		46.16		46.24		(+) 0.08
	R.	(-) 48.24						

Surrender of ₹48.24 lakh was based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2016).

State Plan

State Sector

090 - Secretariat

3 0536 - General Administration Department(Vigilance)

	O.	3,59.00		3,18.33		3,18.33		..
	R.	(-) 40.67						

Curtailed provision by ₹40.67 lakh was attributed to non-completion of Interrogation rooms and lock-up rooms of Vigilance Divisions within the time limit.

4 2616 - District Innovation Fund

	O.	15,00.00		7,55.94		7,55.94		..
	R.	(-) 7,44.06						

Specific reasons for surrender of ₹7,44.06 lakh have not been intimated (June 2016).

2070 - Other Administrative Services

Non-Plan

003 - Training

5 0017 - Administrative Training School

	O.	3,87.49		3,58.22		3,58.22		..
	S.	47.74						
	R.	(-) 77.01						

₹77.01 lakh was surrendered due to non-publication of Gazetteer and based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2016).

Grant No. - 2 Contd.

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

6	2541 - Disaster Management Centre
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O.	16.99				
R.	(-) 16.99

Entire provision of ₹16.99 lakh was surrendered due to non-functioning of office.

104 - Vigilance

7	0308 - District Establishment
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O.	44,48.03				
R.	(-) 44,48.03

8	0834 - Lokpal- Office Establishment
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O.	79.36				
R.	(-) 79.36

Surrender of ₹45,27.39 lakh in respect of Sl. Nos.(7) and (8) above was made to meet additional requirements under other heads as per the Supplementary Statement of Expenditure.

800 - Other Expenditure

9	1012 - Other Expenses
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O.	10.01				
R.	(-) 10.01

Entire provision of ₹10.01 lakh was surrendered due to non-receipt of claim.

3053 - Civil Aviation

Non-Plan

60 - Other Aeronautical Services

101 - Communications

10	0035 - Aircraft Establishment
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O.	1,41.12				
R.	(-) 22.07	1,19.05	1,19.03	(-) 0.02	..

₹22.07 lakh was surrendered mainly due to non-purchase of new Aircraft.

(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)

2062 - Vigilance

Non-Plan

102 - Lokpal

11	0834 - Lokpal- Office Establishment
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S.	0.01				
R.	37.42	37.43	37.40	(-) 0.03	..

105 - Other Vigilance Agencies

Grant No. - 2 Contd.

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

12 0308 - District Establishment

S.	48.55				
R.	43,27.74	43,76.29	43,69.64	(-) 6.65	

Augmentation of fund to the tune of ₹43,65.16 lakh in respect of Sl. Nos.(11) and (12) above was made as per Supplementary Statement of Expenditure.

Reasons for final saving of ₹6.65 lakh at Sl.No. (12) have not been intimated (June 2015).

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹2,04.89 lakh, the department surrendered ₹1,99.60 lakh during March 2016.

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

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

2051 - Public Service Commission

Non-Plan

102 - State Public Service Commission

13 0425 - Establishment of State Public Service Commission

O.	13,41.80				
S.	3.00	11,45.20	11,44.91	(-) 0.29	
R.	(-) 1,99.60				

Surrender of ₹1,99.60 lakh was due to vacancy of members and non-conduct of recruitment examinations.

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

14 0535 - General Administration Department

O.	5.00				
		5.00	..	(-) 5.00	

Entire provision of ₹5.00 lakh remained unutilised and unexplained (June 2016).

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹53,33.91 lakh, the department surrendered ₹53,33.83 lakh during March 2016.

(ii) In view of the saving of ₹53,33.91 lakh, supplementary provision of ₹2,26.23 lakh obtained in December 2015 proved unnecessary. The expenditure came only upto 59.53% of the original provision. Token provision could have been taken wherever necessary.

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

Grant No. - 2 Contd.

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

4059 - Capital Outlay on Public Works**State Plan****State Sector****01 - Office Buildings**

051 - Construction

15 2210 - Construction of Buildings of General Administration
Department under State Capital Project

	O.	31,80.00	20,63.75	20,63.75	..
	R.	(-) 11,16.25			

Curtailment of provision by ₹11,16.25 lakh was mainly due to delay in eviction of unauthorised occupation in the project.

16 2211 - Construction of Buildings of General Administration
Department

	O.	13,20.00	9,21.70	9,21.70	..
	R.	(-) 3,98.30			

Surrender of ₹3,98.30 lakh was attributed mainly to non-execution of work by P.W.D.

4216 - Capital Outlay on Housing**State Plan****State Sector****01 - Government Residential Buildings**

106 - General Pool Accommodation

17 0228 - Creation of Capital Assets

	O.	10,00.00	1,89.47	1,89.47	..
	R.	(-) 8,10.53			

₹8,10.53 lakh was surrendered due to delay in finalisation of Project Report.

18 2211 - Construction of Buildings of General Administration
Department

	O.	7,41.00	1,77.93	1,77.93	..
	R.	(-) 5,63.07			

4217 - Capital Outlay on Urban Development**State Plan****State Sector****01 - State Capital Development**

051 - Construction

19 2215 - Construction of roads of General Administration
Department under State Capital Project.

	O.	3,00.00	2,31.62	2,31.55	(-) 0.07
	R.	(-) 68.38			

Anticipated saving of ₹6,31.45 lakh in respect of Sl. Nos.(18) and (19) above was surrendered due to non-execution of work .

Grant No. - 2 Concl.

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

5053 - Capital Outlay on Civil Aviation**State Plan****State Sector****02 - Air Ports**

102 - Aerodromes

20 2339 - Construction of Aerodromes

O.	30,00.00		6,06.70	6,06.70	
R.	(-) 23,93.30				..

Surrender of ₹23,93.30 lakh was due to non-finalisation of proposal.

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

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

(₹ in lakh)

4059 - Capital Outlay on Public Works**State Plan****State Sector****01 - Office Buildings**

051 - Construction

21 2135 - Water Supply and Sanitary Installation for General Administration Department under State Capital Project

O.	2,20.00		3,94.88	3,94.88	
S.	59.88				
R.	1,15.00				..

Specific reasons for augmentation of ₹1,15.00 lakh have not been communicated (June 2016).

————— X —————

Grant No. 3 Expenditure relating to the Revenue and Disaster Management Department

Major Heads :-

- 2029 - Land Revenue
- 2030 - Stamps and Registration
- 2052 - Secretariat-General Services
- 2053 - District Administration
- 2075 - Miscellaneous General Services
- 2235 - Social Security and Welfare
- 2245 - Relief on account of Natural Calamities
- 2250 - Other Social Services
- 2506 - Land Reforms
- 3454 - Census Surveys and Statistics
- 4059 - Capital Outlay on Public Works
- 4216 - Capital Outlay on Housing
- 5475 - Capital Outlay on Other General Economic Services

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	29,13,48,63	52,19,66,87	31,81,26,32
Supplementary :	23,06,18,24		
Amount surrendered during the year (March 2016)			(-) 20,38,40,55
Amount surrendered during the year (March 2016)			20,27,01,68
Charged :			
Original :	40,04	40,04	..
Amount surrendered during the year (March 2016)			(-) 40,04
Amount surrendered during the year (March 2016)			36,68
CAPITAL:			
Voted :			
Original :	69,48,01	76,48,01	75,83,77
Supplementary :	7,00,00		
Amount surrendered during the year (March 2016)			(-) 64,24
Amount surrendered during the year (March 2016)			64,12

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

- (i) Against the available saving of ₹20,38,40.55 lakh, the department surrendered ₹20,27,01.68 lakh during March 2016.
- (ii) In view of the saving of ₹20,38,40.55 lakh, supplementary provision of ₹23,06,18.24 lakh obtained in December 2015 proved excessive.
- (iii) Substantial saving occurred mainly under the following heads:-

Grant No. - 3 Contd.

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

(₹ in lakh)

2029 - Land Revenue**Non-Plan**

102 - Survey and Settlement Operations

1 0021 - Advance Survey and Map Publication

O.	4,53.78	4,00.25	4,00.27	(+ 0.02)
R.	(-) 53.53			

2 0534 - General

O.	1,26.90	94.86	94.85	(-) 0.01
R.	(-) 32.04			

3 1167 - Record-of-Rights and Settlement Operations

O.	29,35.77	30,73.46	30,73.45	(-) 0.01
S.	11,27.48			
R.	(-) 9,89.79			

4 1273 - Settlement of Forest Reserve

O.	1,11.81	1,01.27	99.83	(-) 1.44
R.	(-) 10.54			

State Plan**State Sector**

102 - Survey and Settlement Operations

5 0021 - Advance Survey and Map Publication

O.	91.50	74.07	74.07	..
R.	(-) 17.43			

Provision of ₹11,03.33 lakh in respect of Sl. Nos.(1) to (5) above was withdrawn without assigning any reason (June 2016).

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

O.	50.00	50.00	..	(-) 50.00
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7 2941 - National Land Records Modernisation Programme

O.	61.00	61.00	..	(-) 61.00
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Reasons for final saving of ₹1,11.00 lakh in respect of Sl. Nos.(6) and (7) above have not been communicated (June 2016).

104 - Management of Government Estates

8 1448 - Tahasil Establishment

O.	28.31	8.50	8.50	..
R.	(-) 19.81			

Reduction in provision by ₹19.81 lakh was made without assigning any reason (June 2016).

789 - Special Component Plan for Scheduled Castes

Grant No. - 3 Contd.

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

(₹ in lakh)

9	0021 - Advance Survey and Map Publication			
	O. 24.00	24.00	..	(-) 24.00
10	2941 - National Land Records Modernisation Programme			
	O. 16.00	16.00	..	(-) 16.00
796 - Tribal Area Sub-Plan				
11	0021 - Advance Survey and Map Publication			
	O. 34.50	34.50	..	(-) 34.50
12	2941 - National Land Records Modernisation Programme			
	O. 23.00	23.00	..	(-) 23.00

Entire provision of ₹97.50 lakh in respect of Sl. Nos.(9) to (12) above have remained unutilised and unexplained (June 2016).

State Plan**District Sector**

104 - Management of Government Estates

13	1448 - Tahasil Establishment			
	O. 3,35.51	2,75.80	2,75.80	..
	R. (-) 59.71			

789 - Special Component Plan for Scheduled Castes

14	1448 - Tahasil Establishment			
	O. 88.00	71.00	71.00	..
	R. (-) 17.00			

796 - Tribal Area Sub-Plan

15	1448 - Tahasil Establishment			
	O. 1,26.50	1,01.00	1,01.00	..
	R. (-) 25.50			

2030 - Stamps and Registration**Non-Plan****03 - Registration**

001 - Direction and Administration

16	0308 - District Establishment			
	O. 23,19.27	19,21.28	19,21.50	(+) 0.22
	S. 5.90			
	R. (-) 4,03.89			
17	0662 - I.G.R. Establishment			
	O. 37.85	18.73	18.71	(-) 0.02
	R. (-) 19.12			

Anticipated saving of ₹5,25.22 lakh in respect of Sl. Nos.(13) to (17) above was surrendered without assigning any reason (June 2016).

State Plan**State Sector**

Grant No. - 3 Contd.

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

03 - Registration

001 - Direction and Administration

18 2941 - National Land Records Modernisation Programme

O. 1,52.50

R. (-) 1,52.50

..

..

..

789 - Special Component Plan for Scheduled Castes

19 2941 - National Land Records Modernisation Programme

O. 40.00

R. (-) 40.00

..

..

..

796 - Tribal Area Sub-Plan

20 2941 - National Land Records Modernisation Programme

O. 57.50

R. (-) 57.50

..

..

..

Entire provision of ₹2,50.00 lakh in respect of Sl. Nos.(18) to (20) above was surrendered without assigning any reason (June 2016).

2052 - Secretariat-General Services**Non-Plan**

090 - Secretariat

21 1208 - Revenue and Disaster Management Department

O. 48,01.46

S. 1.60

R. (-) 7,79.93

40,23.13

30,64.51

(-) 9,58.62

Reasons for curtailment of provision by ₹7,79.93 lakh have not been communicated (June 2016).

091 - Attached Offices

22 1329 - Special Relief Estt.

S. 64.30

R. (-) 64.30

..

..

..

Entire provision of ₹64.30 lakh was surrendered without assigning any reason (June 2016).

23 3001 - Revenue Officers Training Institute (ROTI)

O. 2,32.35

R. (-) 1,62.19

70.16

69.94

(-) 0.22

Withdrawal of provision of ₹1,62.19 lakh was attributed to less requirement of funds.

Specific reasons for such less requirement have not been communicated (June 2016).

099 - Board of Revenue

24 1329 - Special Relief Establishment

O. 3,29.74

R. (-) 1,40.57

1,89.17

1,89.17

..

2053 - District Administration**Non-Plan**

Grant No. - 3 Contd.

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

094 - Other Establishments

25 1400 - Sub-Divisional Establishment

O.	47,48.10			
R.	(-) 6,07.73	41,40.37	41,46.67	(+ 6.30)

101 - Commissioners

26 1209 - Revenue Divisional Commissioners- Office Establishment

O.	12,06.19			
S.	11.32	10,77.49	10,77.01	(-) 0.48
R.	(-) 1,40.02			

Reasons for surrender of anticipated saving of ₹8,88.32 lakh in respect of Sl. Nos.(24) to (26) above have not been intimated (June 2016).

Reasons for final excess of ₹6.30 lakh at Sl. No.(25) above have not been intimated (June 2016)

2245 - Relief on account of Natural Calamities

Non-Plan

01 - Drought

101 - Gratuitous Relief

27 0922 - Miscellaneous

O.	10.01			
R.	(-) 10.01	..	..	..

102 - Drinking Water Supply

28 0043 - Arrangement for Drinking Water

O.	1,81.80			
R.	(-) 1,81.80	..	..	..

104 - Supply of Fodder

29 0481 - Feeding Programme

O.	10.01			
R.	(-) 10.01	..	..	..

105 - Veterinary Care

30 0894 - Medical cover for Animals

O.	10.03			
R.	(-) 10.03	..	..	..

282 - Public Health

31 0887 - Medical and Public Health

O.	10.03			
R.	(-) 10.03	..	..	..

Entire provision of ₹2,21.88 lakh in respect of Sl. Nos.(27) to (31) above was surrendered without assigning any reason (June 2016).

02 - Floods, Cyclones etc.

101 - Gratuitous Relief

Grant No. - 3 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
[32] 1018 - Other Items			
O. 4,27.14	1,19.45	1,19.45	..
R. (-) 3,07.69			
Reasons for withdrawal of provision by ₹3,07.69 lakh have not been communicated (June 2016).			
102 - Drinking Water Supply			
[33] 0043 - Arrangement for Drinking Water			
O. 10.03	..	..	..
R. (-) 10.03			
104 - Supply of Fodder			
[34] 0481 - Feeding Programme			
O. 3,01.00	..	..	..
R. (-) 3,01.00			
105 - Veterinary Care			
[35] 0894 - Medical cover for Animals			
O. 50.05	..	..	..
R. (-) 50.05			
109 - Repair and restoration of damaged water supply, drainage and sewerage works			
[36] 1192 - Repairs, Renovation and Restoration			
O. 50.00	..	..	..
R. (-) 50.00			
Entire provision of ₹4,11.08 lakh in respect of Sl. Nos.(33) to (36) above was surrendered without assigning any reason (June 2016).			
111 - Ex-gratia payments to bereaved families			
[37] 2792 - Ex-gratia and Compensation			
O. 2,10.00	11,36.88	11,36.88	..
S. 12,50.00			
R. (-) 3,23.12			
113 - Assistance for repairs/reconstruction of Houses			
[38] 1192 - Repairs, Renovation and Restoration			
O. 14,50.00	12,80.41	12,80.41	..
S. 8,00.00			
R. (-) 9,69.59			
115 - Assistance to Farmers to clear sand/silt/salinity from lands			
[39] 2802 - Subsidy			
O. 2,00.01	15.46	15.46	..
R. (-) 1,84.55			
117 - Assistance to Farmers for purchase of livestock			

Grant No. - 3 Contd.

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

40] 2796 - Assistance to Farmers/Fishermen/Artisans etc			
O. 40.02	19.57	19.57	..
R. (-) 20.45			

Reasons for surrender of anticipated saving of ₹14,97.71 lakh in respect of Sl. Nos.(37) to (40) above have not been intimated (June 2016).

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

41] 2802 - Subsidy			
O. 50.00	..	..	..
R. (-) 50.00			

Entire provision of ₹50.00 lakh was surrendered without assigning any reason (June 2016).

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

42] 2796 - Assistance to Farmers/Fishermen/Artisans etc			
O. 1,00.00	29.00	29.00	..
R. (-) 71.00			

Reasons for anticipated saving of ₹71.00 lakh have not been communicated (June 2016).

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

43] 2797 - Grants-in-Aid for Relief, Repairs and Restoration			
O. 5,00.10	..	..	..
R. (-) 5,00.10			

282 - Public Health

44] 0887 - Medical and Public Health			
O. 50.04	..	..	..
R. (-) 50.04			

Entire provision of ₹5,50.14 lakh in respect of Sl. Nos.(43) and (44) above was withdrawn without assigning any reason (June 2016).

800 - Other Expenditure

45] 0219 - Cost of Search and Rescue Measure			
O. 9,29.11	7,06.14	7,06.13	(-) 0.01
R. (-) 2,22.97			

05 - State Disaster Response Fund

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

46] 2673 - Contribution to State Disaster Response Fund			
O. 6,75,98.00	11,51,34.78	11,51,34.78	..
S. 11,27,96.78			
R. (-) 6,52,60.00			

Anticipated saving of ₹6,54,82.97 lakh in respect of Sl. Nos.(45) and (46) above was surrendered without assigning any reason (June 2016).

Grant No. - 3 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
80 - General			
800 - Other Expenditure			
47 0836 - Lump Provision for Other Works			
O.	3,56,99.00	..	..
S.	5,30,88.58	..	..
R.	(-) 8,87,87.58		
Entire provision of ₹8,87,87.58 lakh was surrendered without assigning any reason (June 2016).			
48 1183 - Relief Expenditure met from National Calamity Contingency Fund			
O.	2,00,00.13	1,46,09.00	1,46,09.00
S.	6,00,00.00		..
R.	(-) 6,53,91.13		
Reasons for surrender of anticipated saving of ₹6,53,91.13 lakh have not been communicated (June 2016).			
State Plan			
State Sector			
02 - Floods, Cyclones etc.			
114 - Assistance to Farmers for purchase of Agricultural inputs			
49 2802 - Subsidy			
O.	30.00	..	..
R.	(-) 30.00		
Entire provision of ₹30.00 lakh was surrendered without assigning any reason (June 2016).			
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
50 1234 - National Cyclone Risk Mitigation Project with World Bank Assistance (Additional Financing)			
O.	1,23,22.00	89,18.00	89,18.00
R.	(-) 34,04.00		..
51 1275 - World Bank Assisted Externally Aided Project(EAP) - Odisha Disaster Recovery Project			
O.	2,56,20.01	1,22,00.01	1,22,00.15
R.	(-) 1,34,20.00		(+) 0.14
52 2192 - World Bank assisted EAP for National Cyclone Risk mitigation work			
O.	1,20,78.00	74,05.89	74,05.89
R.	(-) 46,72.11		..
789 - Special Component Plan for Scheduled Castes			
53 1234 - National Cyclone Risk Mitigation Project with World Bank Assistance (Additional Financing)			
O.	32,32.00	23,40.00	23,40.00
R.	(-) 8,92.00		..

Grant No. - 3 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
54 1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project			
O. 67,20.00	32,00.00	32,00.00	..
R. (-) 35,20.00			
55 2192 - World Bank assisted EAP for National Cyclone Risk Mitigation Work			
O. 31,68.00	19,42.53	19,42.53	..
R. (-) 12,25.47			
796 - Tribal Area Sub-Plan			
56 1234 - National Cyclone Risk Mitigation Project with World Bank Assistance (Additional Financing)			
O. 46,46.00	33,62.00	33,62.00	..
R. (-) 12,84.00			
57 1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project			
O. 96,60.00	46,00.00	46,00.00	..
R. (-) 50,60.00			
58 2192 - World Bank assisted EAP for National Cyclone Risk Mitigation Work			
O. 45,54.00	27,92.38	27,92.38	..
R. (-) 17,61.62			

Reasons for surrender of anticipated saving of ₹3,52,39.20 lakh in respect of Sl. Nos.(50) to (58) above have not been intimated (June 2016).

2506 - Land Reforms**Non-Plan**

001 - Direction and Administration

59 0806 - Land Reforms Commissioner's Establishment

O.	4,53.63
R.	(-) 1,24.67

3,28.96

3,28.45

(-) 0.51

102 - Consolidation of Holdings

60 0181 - Consolidation Commissioner's Establishment

O.	1,94.07
S.	49.60
R.	(-) 41.88

2,01.79

2,01.77

(-) 0.02

61 0483 - Field Establishment(Circle Office)

O.	17,85.21
S.	1,17.00
R.	(-) 3,50.91

15,51.30

15,51.14

(-) 0.16

Grant No. - 3 Contd.

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

62	0617 - Headquarters Establishment
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O.	5,54.94				
S.	7.55	3,67.09	3,67.02	(-) 0.07	
R.	(-) 1,95.40				

Out of anticipated saving of ₹7,12.86 lakh in respect of Sl. Nos.(59) to (62) above, ₹3,42.89 lakh was surrendered due to non-filling up of vacant posts and non-finalisation of pay and allowances of staff under ORSP Rules, 2008.

Specific reasons for remaining amount of ₹3,69.97 lakh have not been communicated (June 2016).

3454 - Census Surveys and Statistics

Central Plan

State Sector

02 - Surveys and Statistics

800 - Other Expenditure

63	2475 - Census Establishment
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O.	21,54.30				
S.	2,00.00	17,67.18	17,67.19	(+) 0.01	
R.	(-) 5,87.12				

Reasons for reduction in provision of ₹5,87.12 lakh have not been communicated (June 2016).

(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

Non-Plan

01 - Drought

800 - Other Expenditure

64	1021 - Other Relief Measures
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O.	1,10.03				
R.	3,74,30.05	3,75,40.08	3,75,40.08	..	

02 - Floods, Cyclones etc.

106 - Repairs and restoration of damaged roads and bridges

65	1192 - Repairs, Renovation and Restoration
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O.	1,00.01				
R.	2,56.87	3,56.88	3,56.88	..	

112 - Evacuation of population

66	1021 - Other Relief Measures
----	------------------------------

O.	20,01.01				
R.	8,20.08	28,21.09	28,21.10	(+) 0.01	

114 - Assistance to Farmers for purchase of Agricultural inputs

Grant No. - 3 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
67 2802 - Subsidy			
O. 20,00.15	2,21,40.58	2,21,40.58	..
R. 2,01,40.43			
122 - Repairs and restoration of damaged Irrigation and flood control works			
68 1192 - Repairs, Renovation and Restoration			
O. 40.00	19,42.49	19,42.49	..
R. 19,02.49			
800 - Other Expenditure			
69 1018 - Other Items			
O. 7,47.95	25,49.49	25,49.44	(-) 0.05
R. 18,01.54			
70 1021 - Other Relief Measures			
O. 1,10.09	4,51.88	4,51.87	(-) 0.01
R. 3,41.79			

Augmentation of provision by ₹6,26,93.25 lakh in respect of Sl. Nos.(64) to (70) above was made without assigning any reason (June 2016).

(I) 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 2015-16. The balance at the credit of the fund as on 31 March 2016 remained at ₹59.19 lakh.

An account of the fund is given in Statement-21 of the Finance Accounts 2015-16.

(II) 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 distressed 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 2015-16. The balance at the credit of the fund as on 31 March 2016 was ₹3,93.84 lakh. An account of transactions connected with the fund is given in Statement No.21 of the Finance Account 2015-16.

Grant No. - 3 Contd.

(III) State Disaster Response Fund (SDRF)

Section 48(1) (a) of the Disaster Management Act, 2005 provides for constitution of the State Disaster Response Fund (SDRF). The Thirteenth Finance Commission in Chapter XI of its report have recommended for constitution of a State Disaster Relief Fund and the manner of contribution thereto and expenditure therefrom. The said recommendation has been accepted by Government of India, Ministry of Home Affairs. Government of India in their letter No.32-3/2010-NDM-1 dated the 28 September 2010 have issued the general guidelines on Constitution and Administration of the State Disaster Response Fund and investment therefrom "based on the provisions of Section 48 (1)(a) of the Disaster Management Act, 2005 and recommendations of the Thirteenth Finance Commission in its report relating to the disaster relief for 2010-2015". 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 remaining 25 per cent is contributed by the State Government. The same ratio is continuing to be maintained during the year 2015-16.

The grant received from the Central Government is initially credited under the head of account "1601- Grants-in-Aid from Central Government-01-Non plan Grants - 109-Grants towards contribution to State Disaster Response Fund". Similarly the grant received from the Central Government from National Disaster Response Fund in a year is credited to the Major Head "1601- Grants-in-Aid from Central Government-01-Non-Plan Grants-110-Grants from National disaster Response Fund". The total contribution including the State Government share is transferred to the fund under the head of account "8121- General and Other Reserve Funds -122- State Disaster Response Fund after making provision for this purpose in Grant No.3-under the head of account "2245-Relief on account of Natural Calamities-05-State Disaster Response Fund- 101-Transfer to Reserve Funds". Expenditure on relief assistance is 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 2015-16, a sum of ₹11,51,34.78 lakh has been credited to "8121- General and Other Reserve Funds-122-SDRF" by giving debit to Demand No-3 under the Major head 2245-Relief on account of Natural Calamities- 05 - State Disaster Response Fund-101- Transfer to Reserve Funds and Deposit Accounts-SDRF". The details of the amount credited are given below:-

(i)	State's Contribution to SDRF	₹1,86,75.00 lakh
(ii)	Centre's Contribution to SDRF	₹5,60,25.00 lakh
(iii)	Received from NDRF	₹1,47,40.00 lakh
(iv)	Unspent balance deposited by Government	₹2,56,94.78 lakh
TOTAL:		₹11,51,34.78 lakh

At the end of the year 2015-16, a sum of ₹8,79,77.79 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.3-2245-Relief on account of Natural Calamities-05-SDRF-901-Deduct Amount met from SDRF-State Fund for Disaster Relief".

Grant No. - 3 Concl.

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹40.04 lakh, the department surrendered ₹36.68 lakh during March 2016.

(ii) Saving occurred under the following head:-

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

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

71 1208 - Revenue and Disaster Management Department

O.	40.00	3.33	..	(-) 3.33
R.	(-) 36.67			

Reasons for withdrawal of provision of ₹36.67 lakh have not been communicated (June 2016).

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹64.24 lakh, the department surrendered ₹64.12 lakh during March 2016.

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

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

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

789 - Special Component Plan for Scheduled Castes

72 2198 - Construction of Buildings of Revenue and Disaster Management (R&DM) Department

O.	2,24.00	1,91.77	1,92.33	(+) 0.56
S.	32.00			
R.	(-) 64.23			

796 - Tribal Area Sub-Plan

73 2198 Construction of buildings of R&DM Deptt.

	3,22.00	2,32.18	2,33.04	(+) 0.86
	46.00			
	(-) 1,35.82			

Anticipated saving of ₹2,00.05 lakh in respect of Sl. Nos.(72) and (73) above was surrendered without assigning any reason (June 2016).



Grant No. 4 - Expenditure relating to the Law Department

Major Heads :-

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

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

REVENUE:

Voted :

Original :	2,98,05,79	3,24,05,86	2,73,14,27	(-) 50,91,59
Supplementary :	26,00,07			

Amount surrendered during the year (January 2016 and March 2016) 33,15,53

Charged :

Original :	5,00	5,00	..	(-) 5,00
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Amount surrendered during the year (March 2016) 5,00

CAPITAL:

Voted :

Original :	3,80,00	12,80,00	12,01,64	(-) 78,36
Supplementary :	9,00,00			

Amount surrendered during the year (March 2016) 78,36

Notes and Comments -

REVENUE(Voted):

- (i) Against the available saving of ₹50,91.59 lakh, the department surrendered ₹33,15.53 lakh by March 2016.
- (ii) In view of saving of ₹50,91.59 lakh, supplementary provision of ₹26,00.07 lakh obtained in December 2015 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 mainly under the following heads :-

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

2014 - Administration of Justice

Non-Plan

103 - Special Courts

Grant No. - 4 Contd.

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

1 1348 - State Human Rights Commission			
O. 2,46.46	2,02.18	2,02.80	(+ 0.62)
R. (-) 44.28			

Surrender of ₹44.28 lakh was attributed mainly to non-filling up of vacant posts.
105 - Civil and Session Courts

2 0145 - Civil and Session Court			
O. 1,55,14.22	1,38,73.07	1,38,62.19	(-) 10.88
S. 0.01			
R. (-) 16,41.16			

Anticipated saving of ₹16,41.16 lakh was mainly due to non-establishment of new Courts and vacancy of posts.

Reasons for final saving of ₹10.88 lakh have not been intimated (June 2016).
106 - Small Causes Courts

3 2552 - 13th Finance Commission Grant for Improving Justice Delivery			
O. 6,03.80	6,03.80	..	(-) 6,03.80

Entire provision of ₹6,03.80 lakh remained unutilised and unexplained (June 2016).
114 - Legal Advisers and Counsels

4 0023 - Advocate General's Office Establishment			
O. 9,50.75	7,99.16	7,99.15	(-) 0.01
R. (-) 1,51.59			

Reasons for the anticipated saving of ₹1,51.59 lakh have not been furnished (June 2016).

State Plan

State Sector

106 - Small Causes Courts

5 2913 - Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
O. 15,61.00	3,75.55	3,83.87	(+ 8.32)
S. 0.01			
R. (-) 11,85.46			

Surrender of ₹11,85.46 lakh was attributed mainly to non-filling up of vacant posts.

Reasons for final excess of ₹8.32 lakh have not been intimated (June 2016).

Central Plan

State Sector

103 - Special Courts

6 0111 - CBI Court, Bhubaneswar			
O. 3,81.42	1,95.86	1,95.84	(-) 0.02
S. 0.01			
R. (-) 1,85.57			

Surrender of anticipated saving of ₹1,85.57 lakh was due to non-filling up of vacant posts and non-opening of CBI Court No.V at Bhubaneswar.

Grant No. - 4 Contd.

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

2235 - Social Security and Welfare**Non-Plan****60 - Other Social Security and Welfare Programmes**

200 - Other Programmes

7 0815 - Legal Services Authority Rules

O.	11,44.42				
S.	0.01	10,27.84	10,27.83	(-) 0.01	
R.	(-) 1,16.59				

₹1,16.59 lakh was surrendered due to non-posting of staff.

8 2552 - 13th Finance Commission Grant for Improving Justice Delivery

O.	11,62.98				
		11,62.98	..	(-) 11,62.98	

Entire provision of ₹11,62.98 lakh remained unutilised without assigning any reason (June 2016).

2250 - Other Social Services**Non-Plan**

102 - Administration of Religious and Charitable Endowments Acts

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

O.	2,51.79				
R.	(-) 2,51.79	..	..	..

10 1554 - Wakf Tribunal

O.	40.88				
R.	(-) 40.58	0.30	0.35	(+) 0.05	

Entire provision of ₹2,92.37 lakh was surrendered and transferred to Grant No. 11 as per the Supplementary Statement of Expenditure.

(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)

2014 - Administration of Justice**Non-Plan**

114 - Legal Advisers and Counsels

11 0155 - Collectors and Others-Establishment

O.	11,65.76				
S.	0.01	15,40.23	15,40.20	(-) 0.03	
R.	3,74.46				

Augmentation of ₹3,74.46 lakh was made for payment of arrear claims of lawyers in the districts towards monthly retainer fees, daily fees and Travelling Allowance.

Grant No. - 4 Concl.

(iv) The expenditure in the grant includes ₹4,55.13 lakh for administration of Hindu Endowment Act 1951. The expenditure on administration of the Act is initially met from the provision made under the grant and subsequently reimbursed from the "Odisha Hindu Religious Endowment Administration Fund". During 2015-16, ₹4,55.13 lakh was spent and an amount of ₹55.40 lakh was credited to the Government Account.

Out of the total of ₹63,02.11 lakh, being the expenditure on this account for the period from 1956-57 to 2015-16, an amount of ₹22,73.70 lakh has been reimbursed from the fund during the period from 1958-59 to 2015-16. Non-credit of ₹40,28.41 lakh was reported to be due to (i) enactment of various land laws affecting the income of the religious institutions from land cultivated through bhag tenants, (ii) decrease in the income of religious institutions due to natural calamities and (iii) increase in pay and allowances of the staff which causes gap between expenditure and reimbursement.

Notes and Comments -

REVENUE(Charged)

(i) Entire provision of ₹5.00 lakh was surrendered during March 2016.

(ii) Saving was under the following head :-

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

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

12 0808 - Law Department

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

Entire provision of ₹5.00 lakh was surrendered without assigning any reason (June 2016).

Notes and Comments -

CAPITAL(Voted):

(i) Entire available saving of ₹78.36 lakh was surrendered during March 2016.

(ii) In view of saving of ₹78.36 lakh, supplementary provision of ₹9,00.00 lakh obtained in December 2015 proved excessive.

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

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

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

106 - General Pool Accommodation

13 2212 - Construction of Buildings of Law Department

O.	30.00	8.25	8.25
R.	(-) 21.75	..	..

Reasons for surrender of ₹21.75 lakh have not been communicated (June 2016).



Grant No. 5 - Expenditure relating to the Finance Department

Major Heads :-

- 2030 - Stamps and Registration
- 2040 - Taxes on Sales, Trade etc.
- 2045 - Other Taxes and Duties on Commodities and Services
- 2047 - Other Fiscal Services
- 2052 - Secretariat-General Services
- 2054 - Treasury and Accounts Administration
- 2070 - Other Administrative Services
- 2071 - Pensions and Other Retirement Benefits
- 2075 - Miscellaneous General Services
- 2235 - Social Security and Welfare
- 2250 - Other Social Services
- 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions
- 4059 - Capital Outlay on Public Works
- 4216 - Capital Outlay on Housing
- 5054 - Capital Outlay on Roads and Bridges
- 7610 - Loans to Government Servants, etc.
- 7615 - Miscellaneous Loans

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	98,44,34,31	98,44,34,31	66,10,40,62 (-) 32,33,93,69
Amount surrendered during the year (January 2016 and March 2016)			32,35,06,53
Charged :			
Original :	7,00,03	7,00,03	8,12 (-) 6,91,91
Amount surrendered during the year (March 2016)			6,91,91
CAPITAL:			
Voted :			
Original :	1,51,85,28	1,51,85,49	1,09,49,75 (-) 42,35,74
Supplementary :	21		
Amount surrendered during the year (March 2016)			42,46,01

Notes and Comments -

REVENUE(Voted):

- (i) Surrender of ₹32,35,06.53 lakh by March 2016 was in excess of the saving of ₹32,33,93.69 lakh.
- (ii) Substantial saving occurred mainly under the following heads:-

Grant No. - 5 Contd.

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

2040 - Taxes on Sales, Trade etc.

Non-Plan

001 - Direction and Administration

1 0308 - District Establishment

	O. 52,23.34	45,12.20	45,20.01	(+ 7.81
	R. (-) 7,11.14			

Anticipated saving of ₹7,11.14 lakh was surrendered due to vacancy of posts, non-submission of claims, non-completion of procurement process and observance of economy in expenditure.

Reasons for final excess of ₹7.81 lakh have not been communicated (June 2016).

2 0617 - Headquarters Establishment

	O. 24,19.56	20,15.13	20,15.13	..
	R. (-) 4,04.43			

Surrender of provision of ₹4,04.43 lakh was mainly due to vacancy of posts, non-submission of claims, non-settlement of claims and non-completion of procurement process.

3 1158 - Range Administration

	O. 14,25.96	11,03.45	11,03.44	(-) 0.01
	R. (-) 3,22.51			

Withdrawal of provision by ₹3,22.51 lakh was due to (i) non-filling up of vacant posts and non-drawal of salaries, (ii) non-settlement of claims, (iii) non-completion of procurement process and (iv) observance of economy in expenditure.

4 1246 - Sales Tax Tribunal

	O. 2,59.28	2,11.27	2,11.07	(-) 0.20
	R. (-) 48.01			

Curtailement of provision by ₹48.01 lakh was due to (i) retirement and (ii) non-availing of LTC by staff.

5 1515 - Upgraded Check Gates in Commercial Tax Organisations

	O. 7,90.98	5,46.18	5,46.16	(-) 0.02
	R. (-) 2,44.80			

Anticipated saving of ₹2,44.80 lakh was surrendered due to (i) vacancy of posts and non-drawal of salaries, (ii) non-receipt of claims and (iii) non-availing of LTC by staff.

6 2444 - Modernisation of Check-Gates in Commercial Tax Organisations

	O. 1,62.67	8.57	8.57	..
	R. (-) 1,54.10			

Anticipated saving of ₹1,54.10 lakh was surrendered due to non-submission of bills by ECIL in time.

Grant No. - 5 Contd.

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

7	2540 - Mission Mode Project under NeGP			
	O. 4,88.24	93.88	93.88	..
	R. (-) 3,94.36			

Out of anticipated saving of ₹3,94.36 lakh, ₹3,39.04 lakh was surrendered without assigning any reason. Balance amount of ₹55.32 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2016).

2047 - Other Fiscal Services

Non-Plan

103 - Promotion of Small Savings

8	0308 - District Establishment			
	O. 4,71.17	3,32.34	3,32.34	..
	R. (-) 1,38.83			

Anticipated saving of ₹1,38.83 lakh was surrendered due to (i) non-filling up of vacant posts, (ii) observance of economy in expenditure, (iii) less drawal of lottery and (iv) non-sanction of incentive to staff.

9	0618 - Headquarters Organisation			
	O. 89.16	50.43	50.42	(-) 0.01
	R. (-) 38.73			

Out of total withdrawal of provision of ₹38.73 lakh, ₹11.18 lakh was surrendered mainly due to non-filling up of vacant posts. Balance amount of ₹27.55 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2016).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

10	0488 - Finance Department			
	O. 6,67,42.22	34,53.41	34,56.13	(+) 2.72
	R. (-) 6,32,88.81			

Anticipated saving of ₹6,32,88.81 lakh was due to meet the additional requirements under other heads as per Supplementary Statement of Expenditure (₹6,00,00.00 lakh) and vacancy of posts (₹3,87.58 lakh). Balance amount of ₹29,01.23 lakh was surrendered as per actual requirements.

Specific reasons for such less requirements as well as final excess of ₹2.72 lakh have not been intimated (June 2016).

11	2763 - Programme Delivery & Outcome Monitoring Unit			
	O. 3,00.00	55.69	55.68	(-) 0.01
	R. (-) 2,44.31			
12	3002 - Financial Literacy & Investors Awareness Programme			
	O. 1,00.00	56.83	56.83	..
	R. (-) 43.17			

Anticipated saving of ₹2,87.48 lakh in respect of Sl. Nos. (11) and (12) above was surrendered due to less requirement.

Specific reasons for such less requirement have not been communicated (June 2016).

Grant No. - 5 Contd.

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

State Plan**State Sector**

090 - Secretariat

13 2732 - Odisha Modernising Economy Governance and Administration (OMEGA)

O.	30,00.00		14,28.04	14,28.04	..
R.	(-) 15,71.96				

Reasons for curtailment of provision by ₹15,71.96 lakh have not been communicated (June 2016).

2054 - Treasury and Accounts Administration**Non-Plan**

095 - Directorate of Accounts and Treasuries

14 0214 - Controller of Accounts- Office Establishment

O.	6,56.41		5,87.85	5,87.84	(-) 0.01
R.	(-) 68.56				

Out of anticipated saving of ₹68.56 lakh, ₹44.54 lakh was surrendered due to (i) less payment to newly appointed staff and (ii) non-availing of LTC. Remaining amount of ₹24.02 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2016).

098 - Local Fund Audit

15 0308 - District Establishment

O.	38,12.87		32,64.21	32,63.51	(-) 0.70
R.	(-) 5,48.66				

Provision of ₹5,48.66 lakh was surrendered due to (i) non-filling up of vacant posts, (ii) non-installation of telephones, (iii) non-submission of TA claims and (iv) non-completion of tender process.

800 - Other Expenditure

16 2555 - 13th Finance Commission Grant for Setting up a Database for Government Employees and Pensioners

O.	7,50.00		..	..	..
R.	(-) 7,50.00				

Entire provision of ₹7,50.00 lakh was surrendered due to non-sanction of 13th Finance Commission Grant.

State Plan**State Sector**

095 - Directorate of Accounts and Treasuries

17 2540 - Mission Mode Project under NeGP

O.	2,50.00		..	..	..
R.	(-) 2,50.00				

Entire provision of ₹2,50.00 lakh was surrendered due to non-receipt of Central Share under NeGP scheme.

097 - Treasury Establishment

Grant No. - 5 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
18 2540 - Mission Mode Project under NeGP			
O. 50.00	3.22	3.22	..
R. (-) 46.78			
Surrender of saving of ₹46.78 lakh was due to non-receipt of Central Share under NeGP scheme.			
2071 - Pensions and Other Retirement Benefits			
Non-Plan			
<i>01 - Civil</i>			
101 - Superannuation and Retirement Allowances			
19 2707 - Allowances to retired Judicial Officers/Family Pensioners of Judicial Officers			
O. 3,00.00	0.48	0.48	..
R. (-) 2,99.52			
102 - Commuted Value of Pensions			
20 1038 - Pension and Pensionary Benefits			
O. 5,50,00.00	1,61,14.20	1,61,14.20	..
R. (-) 3,88,85.80			
103 - Compassionate Allowance			
21 1038 - Pension and Pensionary Benefits			
O. 2,00.00	..	..	..
R. (-) 2,00.00			
104 - Gratuities			
22 0600 - Gratuity			
O. 5,10,00.00	1,79,43.89	1,79,43.89	..
R. (-) 3,30,56.11			
105 - Family Pensions			
23 1038 - Pension and Pensionary Benefits			
O. 3,50,00.00	1,97,31.86	1,97,31.86	..
R. (-) 1,52,68.14			
108 - Contributions to Provident Funds			
24 1018 - Other Items			
O. 1,00.00	..	..	..
R. (-) 1,00.00			
109 - Pensions to Employees of State Aided Educational Institutions			
25 1036 - Pension and Gratuity for Non-Government Teachers of Secondary Schools and Colleges			
O. 7,50,00.00	1,86,25.87	1,86,25.87	..
R. (-) 5,63,74.13			
115 - Leave Encashment Benefits			

Grant No. - 5 Contd.

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

26	1020 - Other Pensionary Benefits		
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	O. 6,50,00.00	1,71,24.22	1,71,24.22
	R. (-) 4,78,75.78		..

Anticipated saving of ₹19,17,59.48 lakh in respect of Sl. Nos.(19), (20), (22), (23), (25) and (26) and entire provision of ₹3,00.00 lakh at Sl. Nos.(21) and (24) above was surrendered due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2016).

2075 - Miscellaneous General Services

Non-Plan

800 - Other Expenditure

27	2897 - Fund for Protection of Interest of Depositors		
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	O. 3,00,00.00
	R. (-) 3,00,00.00		..

Entire provision of ₹3,00,00.00 lakh was surrendered without assigning any reason (June 2016).

2235 - Social Security and Welfare

Non-Plan

60 - Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

28	1039 - Pension to Freedom Fighters		
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	O. 8,20.00	1,65.43	1,65.43
	R. (-) 6,54.57		..

29	1044 - Pension to unprisoned Freedom Fighters		
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	O. 80.00	33.10	33.10
	R. (-) 46.90		..

Anticipated saving of ₹7,01.47 lakh in respect of Sl. Nos. (28) and (29) above was surrendered due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2016)

(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

Non-Plan

01 - Stamps-Judicial

101 - Cost of Stamps

30	1740 - Cost of Stamps - Judicial		
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	O. 2,50.00	2,92.60	2,92.59
	R. 42.60		(-) 0.01

Augmentation of provision by ₹42.60 lakh was made for payment to Security Printing Press, Nasik for procurement of judicial stamps.

Grant No. - 5 Contd.

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

2052 - Secretariat-General Services**Non-Plan**

091 - Attached Offices

[31] 0843 - Madhusudan Das Regional Academy of Finance

O.	2,37.01		3,74.04	3,73.77	(-) 0.27
R.	1,37.03				

Augmentation of provision by ₹1,37.03 lakh was made to meet the expenditure for the project Tax Information Exchange Systems for the year 2015-16, salaries to Odisha Taxation and Accounts Service trainees and training expenses.

2071 - Pensions and Other Retirement Benefits**Non-Plan***01 - Civil*

109 - Pensions to Employees of State Aided Educational Institutions

[32] 1043 - Pension to Teachers of Government Primary Schools and Basic Schools

O.	5,50,00.00		6,18,28.70	6,18,28.70	..
R.	68,28.70				

117 - Government Contribution for Defined Contribution Pension Scheme

[33] 1766 - Contribution Pension Scheme

O.	2,10,00.00		2,32,61.62	2,32,62.71	(+) 1.09
R.	22,61.62				

Reasons for enhancement of provision by ₹90,90.32 lakh in respect of Sl. Nos.(32) and (33) above as well as reasons for final excess of ₹1.09 lakh at Sl. No.(33) have not been intimated (June 2016).

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

- (i) Entire saving was surrendered during March 2016.
(ii) Saving occurred mainly under the following heads:-

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

2071 - Pensions and Other Retirement Benefits**Non-Plan***01 - Civil*

106 - Pensionary Charges in respect of High Court Judges

[34] 1038 - Pension and Pensionary Benefits

O.	4,00.00		..	..	..
R.	(-) 4,00.00				

Entire provision of ₹4,00.00 lakh was surrendered without assigning any reason (June 2016).

Grant No. - 5 Contd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
[35] 2677 - Allowances for retired High Court Judges/Chief Justices given by the State Government			
O. 1,00.00	8.12	8.12	..
R. (-) 91.88			
107 - Contributions to Pensions and Gratuities			
[36] 1012 - Other Expenses			
O. 2,00.00	..	..	..
R. (-) 2,00.00			

Anticipated saving of ₹91.88 lakh in respect of Sl. No.(35) and entire provision of ₹2,00.00 lakh at Sl. No.(36) above was surrendered due to less requirement.

Specific reasons for such less requirement have not been communicated (June 2016).

Notes and Comments -

CAPITAL(Voted):

(i) Surrender of ₹42,46.01 lakh during March 2016 was in excess of available saving of ₹42,35.74 lakh.

(ii) In view of saving of ₹42,35.74 lakh, supplementary provision of ₹21.00 lakh obtained in December 2015 proved unnecessary. The expenditure did not come even up to 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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4216 - Capital Outlay on Housing

(₹ in lakh)

Non-Plan

01 - Government Residential Buildings

106 - General Pool Accommodation

[37] 0182 - Construction of Buildings

O. 6,28.09	4,86.57	4,86.57	..
R. (-) 1,41.52			

Anticipated saving of ₹1,41.52 lakh was surrendered due to non-completion of work in time.

7610 - Loans to Government Servants, etc.

Non-Plan

201 - House Building Advances (HBA)

[38] 0825 - Loans and Advances

O. 70,00.01	59,54.32	59,64.30	(+) 9.98
R. (-) 10,45.69			

202 - Advances for purchase of Motor Conveyances(MCA)

[39] 0020 - Advance for purchase of Motor Car/Motor Cycle

O. 15,00.00	12,62.11	12,62.11	..
R. (-) 2,37.89			

204 - Advances for purchase of Computers

Grant No. - 5 Concl.

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

40	0825 - Loans and Advances			
	O. 15,00.00			
	R. (-) 7,27.00			
		7,73.00	7,73.99	(+ 0.99)

Surrender of saving of ₹20,10.58 lakh in respect of Sl. Nos.(38) to (40) above was attributed to less requirement.

Specific reasons for such less requirement and as well as reasons for final excess of ₹9.98 lakh at Sl.No.(38) have not been communicated (June 2016).

7615 - Miscellaneous Loans

Non-Plan

200 - Miscellaneous Loans

41	0825 - Payment through OTS of Guaranteed Loan towards Principal only of State PSUs/Corporations/Development Agency & Other Organisations			
	O. 25,00.00			
	R. (-) 21,36.90			
		3,63.10	3,63.10	..

Curtailement of provision by ₹21,36.90 lakh was attributed to non-receipt of OTS proposals from the Banks/Financial Institution.

(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)

7610 - Loans to Government Servants, etc.

Non-Plan

800 - Other Advances

42	0825 - Loans and Advances			
	O. 10,00.02			
	R. 1,01.78			
		11,01.80	11,01.09	(-) 0.71

Specific reasons for additional provision of ₹1,01.78 lakh have not been communicated (June 2016).



Grant No. 6 - Expenditure relating to the Commerce Department

Major Heads :-

- 2052 - Secretariat-General Services
- 2058 - Stationery and Printing
- 2070 - Other Administrative Services
- 2203 - Technical Education
- 2230 - Labour and Employment
- 3051 - Ports and Light Houses
- 3056 - Inland Water Transport
- 4058 - Capital Outlay on Stationery and Printing
- 5051 - Capital Outlay on Ports and Light Houses

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	61,82,03	63,16,04	59,76,39
Supplementary :	1,34,01		(-) 3,39,65
Amount surrendered during the year (March 2016)			3,37,84
Charged :			
Original :	20	30	30
Supplementary :	10		..
Amount surrendered during the year			Nil
CAPITAL:			
Voted :			
Original :	21,30,21	27,30,71	20,01,19
Supplementary :	6,00,50		(-) 7,29,52
Amount surrendered during the year (March 2016)			7,29,51

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹3,39.65 lakh, the department surrendered ₹3,37.84 lakh during March 2016.

(ii) In view of the saving of ₹3,39.65 lakh, supplementary provision of ₹1,34.01 lakh obtained in December 2015 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 6 Contd.

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

2052 - Secretariat-General Services**Non-Plan**

090 - Secretariat

1 0157 - Commerce Department

O.	3,81.00				
S.	2.95	3,39.61	3,38.30		(-) 1.31
R.	(-) 44.34				

Out of anticipated saving of ₹44.34 lakh, saving of ₹16.32 lakh was due to transfer of staff on promotion and non-availing of LTC.

Reasons for balance amount of ₹28.02 lakh as well as final saving of ₹1.31 lakh have not been communicated (June 2016).

2058 - Stationery and Printing**Non-Plan**

101 - Purchase and Supply of Stationery Stores

2 1367 - Stationery Offices

O.	1,38.91				
S.	0.04	1,23.54	1,23.53		(-) 0.01
R.	(-) 15.41				

Reasons for surrender of ₹15.41 lakh have not been communicated (June 2016).

3051 - Ports and Light Houses**Non-Plan****02 - Minor Ports**

102 - Port Management

3 1921 - Development of Minor Ports - Direction

O.	1,10.46				
R.	(-) 13.74	96.72	96.54		(-) 0.18

Anticipated saving of ₹13.74 lakh was surrendered mainly due to (i) non-drawal of salary of Special LAO and (ii) non-availing of LTC by staff.

(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)

2230 - Labour and Employment**Non-Plan****03 - Training**

003 - Training of Craftsmen and Supervisors

4 0040 - Appointment of Apprentices in the Trade under Apprentices Act

O.	30.00				
R.	14.20	44.20	44.20		..

Grant No. - 6 Contd.

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

Augmentation of provision by ₹14.20 lakh was made for payment of stipend to the Apprentices of School of Printing and Allied Trades.

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

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

Major Head of Suspense	Opening Balance as on 1 April 2015	Debits during the year	Credits during the year	Closing Balance as on 31 March 2016
	Debit(+)Credit(-)	Debit(+)Credit(-)	Debit(+)Credit(-)	Debit(+)Credit(-)
(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		
<hr/>				
3051- Ports and Light Houses				
Stock	5.28	..	..	5.28
Miscellaneous Works Advances	(-)0.63	..	..	(-)0.63
<hr/>				
TOTAL:-	4.65	..	..	4.65
<hr/>				

Notes and Comments - CAPITAL(Voted):

(i) Almost the entire saving was surrendered during March 2016.

(ii) In view of the saving of ₹7,29.52 lakh, supplementary provision of ₹6,00.50 lakh obtained in December 2015 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 6 Concl.

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

5051 - Capital Outlay on Ports and Light Houses**State Plan****State Sector****02 - Minor Ports**

200 - Other Small Ports

5 2161 - Rural Infrastructure Development Fund (RIDF)

O.	12,00.00	4,77.41	4,77.40	(-) 0.01
R.	(-) 7,22.59			

Reasons for surrender of anticipated saving of ₹7,22.59 lakh have not been communicated (June 2016).

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

Major Head of Suspense	Opening Balance as on 1 April 2015	Debits during the year	Credits during the year	Closing Balance as on 31 March 2016
(1)	Debit(+)Credit(-) (2)	(3)	(4)	Debit(+)Credit(-) (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

— X —

Grant No. 7 - Expenditure relating to the Works Department

Major Heads :-

2052 - Secretariat-General Services

2059 - Public Works

2216 - Housing

2230 - Labour and Employment

3053 - Civil Aviation

3054 - Roads and Bridges

4059 - Capital Outlay on Public Works

4216 - Capital Outlay on Housing

5054 - Capital Outlay on Roads and Bridges

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	18,06,25,50	18,20,08,72	(-) 1,44,24,41
Supplementary :	13,83,22		
Amount surrendered during the year (March 2016)			1,16,09,78
Charged :			
Original :	4,92,70	4,92,70	(-) 1,35,50
Amount surrendered during the year (March 2016)			1,34,78
CAPITAL:			
Voted :			
Original :	24,89,89,00	38,31,37,99	(-) 83,97,25
Supplementary :	13,41,48,99		
Amount surrendered during the year (March 2016)			75,24,89
Charged :			
Original :	1,00,00	1,10,00	(-) 2,06
Supplementary :	10,00		
Amount surrendered during the year (March 2016)			2,06

Notes and Comments -

REVENUE(Voted):

- (i) Against the available saving of ₹1,44,24.41 lakh, the department surrendered ₹1,16,09.78 lakh during March 2016.
- (ii) In view of the saving of ₹1,44,24.41 lakh, supplementary provision of ₹13,83.22 lakh obtained in December 2015 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred mainly under the following heads:-

Grant No. - 7 Contd.

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

2052 - Secretariat-General Services**Non-Plan**

090 - Secretariat

1 1580 - Works Department

O.	12,74.80			
S.	9.68	12,15.38	7,26.30	(-) 4,89.08
R.	(-) 69.10			

Reasons for anticipated saving of ₹69.10 lakh as well as final saving of ₹4,89.08 lakh have not been communicated (June 2016).

2059 - Public Works**Non-Plan****01 - Office Buildings**

051 - Construction

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

O.	1,25.00			
R.	(-) 53.72	71.28	71.09	(-) 0.19

Withdrawal of provision by ₹53.72 lakh was due to non-receipt of Administrative Approval.

60 - Other Buildings

053 - Maintenance and Repairs

3 2552 - 13th Finance Commission Grant for Improving Justice Delivery

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

Entire provision of ₹50.00 lakh was surrendered without assigning any reason (June 2016).

80 - General

001 - Direction and Administration

4 0440 - Executive Engineer, Expressway- Establishment

O.	1,32.84			
R.	(-) 85.38	47.46	47.43	(-) 0.03

Out of anticipated saving of ₹85.38 lakh, ₹67.05 lakh was surrendered due to transfer of staff to other divisions.

Specific reasons for withdrawal of balance provision of ₹18.33 lakh have not been communicated (June 2016).

5 0441 - Executive Engineer, National Highways- Establishment

O.	19,88.12			
R.	(-) 2,43.40	17,44.72	17,44.70	(-) 0.02

Reduction in provision by ₹2,43.40 lakh was due to transfer of the post of DAO and E.Es in different divisions.

Grant No. - 7 Contd.

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

6 0442 - Executive Engineer, Roads and Buildings- Establishment

O.	1,07,27.30	93,57.17	93,55.50	(-) 1.67
R.	(-) 13,70.13			

Surrender of provision of ₹13,70.13 lakh was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹1.67 lakh have not been communicated (June 2016).

2216 - Housing

Non-Plan

05 - General Pool Accommodation

053 - Maintenance and Repairs

7 0920 - Minor Works Grant at the disposal of Heads of Department- (Apx-B)

O.	1,00.00	61.33	57.59	(-) 3.74
R.	(-) 38.67			

Withdrawal of provision by ₹38.67 lakh was due to non-receipt of Administrative Approval.

Reasons for final saving of ₹3.74 lakh have not been communicated (June 2016).

2230 - Labour and Employment

Non-Plan

03 - Training

102 - Apprenticeship Training

8 0127 - Chief Engineer, Roads and Buildings- Office Establishment

O.	97.62	95.14	86.70	(-) 8.44
R.	(-) 2.48			

Surrender of provision by ₹2.48 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹8.44 lakh have not been communicated (June 2016).

3054 - Roads and Bridges

Non-Plan

01 - National Highways

104 - National Highways Urban Links

9 0849 - Maintenance and Repairs of Roads under Chief Engineer(National Highway & Project)

O.	8,80.00	7,24.83	7,24.82	(-) 0.01
R.	(-) 1,55.17			

Reasons for surrender of ₹1,55.17 lakh have not been communicated (June 2016).

04 - District and Other Roads

337 - Road Works

Grant No. - 7 Contd.

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

10 2582 - Maintenance of Roads and Bridges under 13th Finance Commission Award

O.	82,00.00		
R.	(-) 82,00.00	..	..

Entire provision of ₹82,00.00 lakh was surrendered due to non-receipt of approval of Works Department.

State Plan

State Sector

80 - General

797 - Transfers to/from Reserve Funds/Deposit Account

11 1361 - State Road Fund

O.	1,48,89.00		
S.	0.06	1,48,89.06	1,25,98.00 (-) 22,91.06

Reasons for final saving of ₹22,91.06 lakh have not been communicated (June 2016).

(iv) Expenditure in the grant (Revenue Section) includes (-) ₹0.56 lakh accounted for under the head "Suspense"(Debit). The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (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 2015-16 is given below :

Major Heads of Suspense	Opening balance as on 1 April 2015	Debits during the year	Credits during the year	Closing balance as on 31 March 2016
(1)	(2)	Debit(+)Credit(-)	(4)	(5)
		(₹ in lakh)		
2059- Public Works				
Workshop Suspense	40.38	..	..	40.38
Stock	32,78.01	..	..	32,78.01
Miscellaneous Works Advance	4,55.04	(-)0.56	..	44,54.48
Purchase	(-) 22,67.56	..	..	(-) 22,67.56
Total	55,05.87	(-)0.56	..	55,05.31

Grant No. - 7 Contd.

Major Heads of Suspense	Opening balance as on 1 April 2015	Debits during the year	Credits during the year	Closing balance as on 31 March 2016
(1)	(2)	Debit(+)/Credit(-) (₹ in lakh)	(4)	(5)
3054-Roads and Bridges				
Workshop Suspense	(-)4,69.74	..	..	(-)4,69.74
Stock Miscellaneous Works	8,67.33	..	..	8,67.33
Advance	21,69.90	..	..	21,69.90
Total:	25,67.49	..	..	25,67.49
Grand Total:	80,73.36	(-) 0.56	..	80,72.80

(v) Subvention from Central Road Fund :-

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

The actual expenditure on the scheme approved by the Government of India is also initially booked in the Capital Section of the grant and subsequently transferred to the Deposit Account. During the year 2015-16, an amount of ₹1,25,98.00 lakh was credited to the fund and an expenditure of ₹1,20,16.85 lakh was incurred.

The balance at the credit of the fund on 31 March 2016 was ₹5,81.15 lakh. An account of the fund for 2015-16 is given in the Statement No. 21 of the Finance Accounts 2015-16.

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

(i) Against the available saving of ₹1,35.50 lakh, the department surrendered ₹1,34.78 lakh during March 2016.

Grant No. - 7 Contd.

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

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

2059 - Public Works

Non-Plan

80 - General

800 - Other Expenditure

12 0147 - Clearance of Liabilities

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

Entire provision of ₹5.00 lakh was surrendered due to non-receipt of Court Order/Sanction Order from Government.

2216 - Housing

Non-Plan

05 - General Pool Accommodation

053 - Maintenance and Repairs

13 0940 - Maintenance and Repairs of the Official Residence of Governor

O.	3,45.70		2,62.48	2,62.47	(-) 0.01
R.	(-) 83.22				

14 1647 - Maintenance and Repairs of Residential Buildings occupied by the Secretariat staff of the Governor under Chief Engineer(R and B)

O.	1,34.50		94.03	94.02	(-) 0.01
R.	(-) 40.47				

Surrender of provision by ₹1,23.69 lakh at Sl. Nos.(13) and (14) above was due to want of Administrative Approval and Project Proposal from Raj Bhawan.

3054 - Roads and Bridges

Non-Plan

80 - General

800 - Other Expenditure

15 0836 - Lump Provision for other Works

O.	7.50		1.41	0.71	(-) 0.70
R.	(-) 6.09				

Surrender of anticipated saving of ₹6.09 lakh was due to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2016).

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹83,97.25 lakh, the department surrendered ₹75,24.89 lakh during March 2016.

(ii) In view of the saving of ₹83,97.25 lakh, supplementary provision of ₹13,41,48.99 lakh obtained in December 2015 proved excessive.

Grant No. - 7 Contd.

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

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

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

03 - State Highways

337 - Road Works

16 1581 - Works Executed from Central Road Fund

O.	9,00.05		4,54.11	4,54.11	..
S.	0.01				
R.	(-) 4,45.95				

Surrender of provision of ₹4,45.95 lakh was due to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2016).

17 1994 - Odisha State Roads Project - Road Improvement Component(EAP)

O.	1,37,99.98		33,99.98	31,49.96	(-) 2,50.02
R.	(-) 1,04,00.00				

18 1996 - Odisha State Roads Project - ISAP & Operating Costs(EAP)

O.	7,80.00		3,80.00	3,80.00	..
R.	(-) 4,00.00				

19 1999 - Odisha State Roads Project - Land Aquisition,utility shifting and other non-reimbursible expenses(EAP)

O.	8,25.00		1,25.00	1,24.97	(-) 0.03
R.	(-) 7,00.00				

Reasons for withdrawal of provision by ₹1,15.00 lakh at Sl. Nos.(17) to (19) above was due to termination of contract for package No.-4A and reduction of scope of contract for package No.PO2.

Reasons for final saving of ₹2,50.02 lakh at Sl. No.(17) have not been communicated (June 2016).

20 2456 - Road Works under Core Road Network

O.	1,00.01		63.52	63.52	..
R.	(-) 36.49				

Withdrawal of provision of ₹36.49 lakh was due to slow progress of bridge work.

21 2516 - PPP-Road Projects Land Acquisition

O.	52,20.00		41,52.31	41,52.31	..
R.	(-) 10,67.69				

Anticipated saving of ₹10,67.69 lakh was surrendered due to non-settlement of Land Acquisition by direct purchase.

789 - Special Component Plan for Scheduled Castes

Grant No. - 7 Contd.

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

22 1223 - Roads Works under Road Development Programme in KBK districts from SCA under Revised Long Term Action Plan (RLTAP)

	O. 60.00	42.59	42.59	
	R. (-) 17.41			..

Surrender of anticipated saving of ₹17.41 lakh was due to delay in finalisation of ceiling.

23 1581 - Works Executed from Central Road Fund

	O. 3,00.04	1,74.72	1,74.72	
	S. 0.01			..
	R. (-) 1,25.33			

Surrender of provision of ₹1,25.33 lakh was due to delay in finalisation of Project by Government of India.

24 1860 - Biju KBK Yojana

	S. 58.71	15.48	15.48	
	R. (-) 43.23			..

Surrender of provision of ₹43.23 lakh was due to receipt of funds at belated stage (supplementary stage).

25 2456 - Road works under Core Road Network

	O. 1,25.00	1,07.00	1,07.00	
	R. (-) 18.00			..

Withdrawal of provision of ₹18.00 lakh was due to slow progress of the bridge work.
796 - Tribal Area Sub-Plan

26 1581 - Works Executed from Central Road Fund

	O. 12,19.37	9,19.72	9,19.72	
	S. 0.01			..
	R. (-) 2,99.66			

Surrender of ₹2,99.66 lakh was due to delay in sanction of Project by Government of India.

27 2516 - PPP-Road Projects Land Acquisition

	O. 20,27.50	18,21.27	18,21.28	(+) 0.01
	R. (-) 2,06.23			

Withdrawal of provision of ₹2,06.23 lakh was due to non-settlement of Land Acquisition by direct purchase.

04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

28 1223 - Roads Works under Road Development Programme in KBK districts from SCA under RLTAP

	O. 13,40.00	4,57.01	4,57.01	
	R. (-) 8,82.99			..

Surrender of anticipated saving of ₹8,82.99 lakh was due to delay in finalisation of ceiling.

29 1860 - Biju KBK Yojana

	S. 9,29.11	4,28.08	4,28.08	
	R. (-) 5,01.03			..

Grant No. - 7 Contd.

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

Surrender of provision of ₹5,01.03 lakh was due to receipt of funds at belated stage (supplementary stage).

796 - Tribal Area Sub-Plan

30 1223 - Road Works under Road Development Programme in KBK districts from SCA under RLTA

	O.	18,00.00	5,94.28	5,94.28	..
	R.	(-) 12,05.72			

Surrender of provision of ₹12,05.72 lakh was due to delay in finalisation of ceiling.

31 1860 - Biju KBK Yojana

	S.	11,56.57	8,82.40	8,82.40	..
	R.	(-) 2,74.17			

Surrender of anticipated saving of ₹2,74.17 lakh was due to receipt of funds at belated stage (supplementary stage).

800 - Other Expenditure

32 1057 - Planning and Research under Road Development Programme

	O.	30.00	13.96	13.96	..
	R.	(-) 16.04			

Anticipated saving of ₹16.04 lakh was surrendered due to non-finalisation of outsourcing personnel in newly created Quality Control Divisions.

33 1223 - Roads Works under Road Development Programme in KBK districts from SCA under RLTA

	O.	18,00.00	4,41.08	4,41.08	..
	R.	(-) 13,58.92			

Surrender of ₹13,58.92 lakh was due to delay in finalisation of ceiling.

34 1581 - Works Executed from Central Road Fund

	O.	50,00.03	42,90.16	42,90.16	..
	S.	0.01			
	R.	(-) 7,09.88			

Surrender of ₹7,09.88 lakh was due to delay in sanction of Projects by Government of India.

05 - Roads of Inter-State or Economic Importance

337 - Road Works

35 1581 - Works Executed from Central Road Fund

	O.	17,99.99	6,80.30	6,80.30	..
	R.	(-) 11,19.69			

Withdrawal of provision of ₹11,19.69 lakh was due to non-finalisation of final account for settlement of different issues.

Central Plan

State Sector

05 - Roads of Inter-State or Economic Importance

796 - Tribal Area Sub-Plan

Grant No. - 7 Contd.

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

36	0866 - Major Works			
	O. 5,00.00
	R. (-) 5,00.00			

Entire provision of ₹5,00.00 lakh was surrendered as per New Guidelines of MORTH, Government of India.

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

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

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

03 - State Highways

337 - Road Works

37	2517 - PPP-Road Projects Environment clearances, utility shifting, DPR preparation and other expenses			
	O. 7,39.98	15,82.73	15,82.73	..
	R. 8,42.75			

Augmentation of provision by ₹8,42.75 lakh was made for utility shifting, DPR preparation and other expenses.

789 - Special Component Plan for Scheduled Castes

38	1998 - Odisha State Roads Project - Rehabilitation & Resettlement(EAP)			
	O. 85.00	4,54.25	4,54.25	..
	R. 3,69.25			

Additional fund of ₹3,69.25 lakh was required for Rehabilitation and Re-settlement under OSRP Road.

39	2517 - PPP-Road Projects Environment clearances, utility shifting, DPR preparation and other expenses			
	O. 2,17.49	2,41.74	2,41.74	..
	R. 24.25			

Augmentation of provision by ₹24.25 lakh was made to meet the expenditure on utility shifting, DPR preparation and other expenses.

796 - Tribal Area Sub-Plan

40	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 59.00	1,34.00	1,34.00	..
	R. 75.00			

Additional provision of ₹75.00 lakh was made for completion of projects.

41	2456 - Road works under Core Road Network			
	O. 2,00.00	2,50.00	2,50.00	..
	R. 50.00			

Grant No. - 7 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
04 - District and Other Roads			
789 - Special Component Plan for Scheduled Castes			
[42] 2456 - Road works under Core Road Network			
O.	1,20.00	1,74.49	1,74.49
R.	54.49		
800 - Other Expenditure			
[43] 2161 - Rural Infrastructure Development Fund (RIDF)			
O.	2,73,00.00	3,75,73.10	(+) 73.10
S.	67,00.00		
R.	35,00.00		
[44] 2456 - Road works under Core Road Network			
O.	4,54.99	5,04.99	..
R.	50.00		

Augmentation of provision of ₹36,54.49 lakh at Sl. Nos.(41) to (44) above was made to meet the additional expenditure on project as per progress of work.

Reasons for final excess of ₹73.10 lakh at Sl. No.(43) above have not been communicated (June 2016).

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

- (i) The entire available saving of ₹2.06 lakh was surrendered during March 2016.

————— X —————

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

Major Heads :-

2011 - Parliament/ State/ Union Territory Legislatures

2071 - Pensions and Other Retirement Benefits

4059 - Capital Outlay on Public Works

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	40,20,69	42,31,99	32,73,76
Supplementary :	2,11,30		
Amount surrendered during the year (March 2016)			(-) 9,58,23
			9,58,50
Charged :			
Original :	44,06	44,06	20,44
Amount surrendered during the year (March 2016)			(-) 23,62
			23,43
CAPITAL:			
Voted :			
Original :	5,47,86	5,47,86	4,41,42
Amount surrendered during the year (March 2016)			(-) 1,06,44
			1,06,44

Notes and Comments -

REVENUE(Voted):

- (i) Surrender of ₹9,58.50 lakh was in excess of available saving of ₹9,58.23 lakh.
- (ii) In view of saving of ₹9,58.23 lakh, supplementary provision of ₹2,11.30 lakh obtained in December 2015 proved excessive. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Saving occurred mainly under the following heads:-

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

2011 - Parliament/ State/ Union Territory Legislatures

Non-Plan

02 - State/Union Territory Legislatures

103 - Legislative Secretariat

1 1006 - Odisha Legislative Assembly Secretariat

O.	18,10.88	15,34.91	15,35.01	(+) 0.10
S.	21.00			
R.	(-) 2,96.97			

Out of the anticipated saving of ₹2,96.97 lakh, ₹2,22.42 lakh was surrendered mainly due to delay in effecting promotion to staff in some group/cadres. Specific reasons for the balance surrender/diversion have not been communicated (June 2016).

Grant No. - 8 Concl.

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

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

111 - Pensions to Legislators

2 1038 - Pension and Pensionary Benefits

O.	10,00.00	3,97.62	3,97.62	..
R.	(-) 6,02.38			

Surrender of ₹6,02.38 lakh was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2016).

Notes and Comments -

REVENUE(Charged)

(i) Out of the available saving of ₹23.62 lakh, ₹23.43 lakh was surrendered during March 2016.

(ii) Saving occurred under the following head:-

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

2011 - Parliament/ State/ Union Territory Legislatures

Non-Plan

02 - State/Union Territory Legislatures

101 - Legislative Assembly

3 0365 - Emoluments of Speaker and Deputy Speaker

O.	44.06	20.63	20.44	(-) 0.19
R.	(-) 23.43			

Surrender of ₹23.43 lakh was due to non-drawal of TA by the Speaker and Deputy Speaker for non-performance of journey outside India.

Notes and Comments -

CAPITAL(Voted):

(i) Entire saving of ₹1,06.44 lakh was surrendered during March 2016.

(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

Non-Plan

60 - Other Buildings

051 - Construction

4 2543 Construction of Building of Odisha Legislative Assembly

5,47.86	4,41.42	4,41.42	..
(-) 1,06.44			

Saving of ₹1,06.44 lakh was attributed to surrender of funds given to the Works Department for construction works.

Grant No. 9 - Expenditure relating to the Food Supplies and Consumer Welfare Department (All Voted)

Major Heads :-

2408 - Food, Storage and Warehousing

2435 - Other Agricultural Programmes

3451 - Secretariat-Economic Services

3456 - Civil Supplies

3475 - Other General Economic Services

4408 - Capital Outlay on Food Storage and Warehousing

5475 - Capital Outlay on Other General Economic Services

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

REVENUE:

Voted :

Original :	15,58,94,24	15,59,48,71	12,67,93,39	(-) 2,91,55,32
Supplementary :	54,47			

Amount surrendered during the year (March 2016) 2,91,84,16

CAPITAL:

Voted :

Original :	1,50,00	1,50,00	1,50,00	..
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Amount surrendered during the year Nil

Notes and Comments -

REVENUE(Voted):

- (i) The surrender of ₹2,91,84.16 lakh was in excess of the available saving of ₹2,91,55.32 lakh.
- (ii) In view of available saving of ₹2,91,55.32 lakh, supplementary provision of ₹54.47 lakh obtained in December 2015 proved unnecessary.
- (iii) Substantial saving occurred under the following heads:-

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

2408 - Food, Storage and Warehousing

Non-Plan

01 - Food

Grant No. - 9 Concl.

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

101 - Procurement and Supply

1 1162 - Rationing and supply of Food Grains

O.	26,20.38		22,03.41	22,30.87	(+ 27.46
S.	0.01				
R.	(-) 4,16.98				

2 1341 - State Consumer Protection Commission

O.	93.68		80.11	79.97	(-) 0.14
R.	(-) 13.57				

Withdrawal of provision of ₹4,30.55 lakh at Sl. Nos.(1) and (2) above was due to (i) non-sanction of RACP of some staff, (ii) non-drawal of total pensionary benefits and (iii) non-joining of members.

Reasons for final excess of ₹27.46 lakh at Sl. No.(1) have not been communicated (June 2016).

102 - Food Subsidies

3 2799 - Public Distribution System

O.	14,02,99.86		11,17,78.75	11,17,78.75	..
R.	(-) 2,85,21.11				

Surrender of provision of ₹2,85,21.11 lakh was made due to implementation of NFS Act, 2013 from November 2015.

3475 - Other General Economic Services**Non-Plan**

106 - Regulation of Weights and Measures

4 0618 - Head Quarter Organisation

O.	99.42		84.22	84.21	(-) 0.01
R.	(-) 15.20				

Anticipated saving of ₹15.20 lakh was surrendered due to actual requirement. Specific reasons for such less requirement have not been intimated (June 2016).



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

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

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	99,29,38,52	1,09,55,16,93	90,12,35,09
Supplementary :	10,25,78,41		
Amount surrendered during the year (March 2016)			(-) 19,42,81,84
			19,41,91,64
Charged :			
Original :	10,01	10,01	4,00
			(-) 6,01
Amount surrendered during the year (March 2016)			6,01
CAPITAL:			
Voted :			
Original :	85,00,00	85,00,00	37,23,66
			(-) 47,76,34
Amount surrendered during the year (March 2016)			47,76,34

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

(i) Against the available saving of ₹19,42,81.84 lakh, the department surrendered ₹19,41,91.64 lakh during March 2016.

(ii) In view of saving of ₹19,42,81.84 lakh, supplementary provision of ₹10,25,78.41 lakh obtained in December 2015 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2202 - General Education			
Non-Plan			
01 - Elementary Education			
102 - Assistance to Non-Government Primary Schools			

Grant No. - 10 Contd.

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

1	0974 - Non-Government Primary Schools			
	O. 13,38.75	11,75.39	11,75.16	(-) 0.23
	R. (-) 1,63.36			

2	0977 - Non-Government Upper Primary Schools			
	O. 6,50.00	5,47.47	5,48.70	(+) 1.23
	R. (-) 1,02.53			

Anticipated saving of ₹2,65,89 lakh in respect of Sl. Nos.(1) and (2) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹1.23 lakh at Sl. No.(2) have not been intimated (June 2016).

3	2092 - Non-Government Primary Schools transferred from State Plan during 2008-09			
	O. 1,43.30	1,05.33	1,05.27	(-) 0.06
	R. (-) 37.97			

104 - Inspection

4	0534 - General			
	O. 1,10,78.30	97,31.74	97,36.79	(+) 5.05
	R. (-) 13,46.56			

Surrender of anticipated saving of ₹13,84.53 lakh in respect of Sl. Nos. (3) and (4) above was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹5.05 lakh at Sl. No.(4) have not been communicated (June 2016).

109 - Scholarships and Incentives

5	1009 - Other Educational Facilities			
	O. 4,29.10	3,69.70	3,69.47	(-) 0.23
	R. (-) 59.40			

Reduction in provision by ₹59.40 lakh was due to non-availability of meritorious students as per guidelines.

02 - Secondary Education

001 - Direction and Administration

6	0618 - Headquarters Organisation			
	O. 4,32.29	3,79.49	3,79.45	(-) 0.04
	S. 1.25			
	R. (-) 54.05			

Out of anticipated saving of ₹54.05 lakh, ₹6.36 lakh was surrendered due to allotment of Government quarters. The balance provision of ₹47.69 lakh was surrendered as per actual requirement.

Specific reasons for such less requirements have not been communicated (June 2016).

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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105 Teachers Training

(₹ in lakh)

7 1262 - Secondary Training School

O.	17,74.37	15,55.82	15,56.83	(+ 1.01)
S.	26.96			
R.	(-) 2,45.51			

Withdrawal of provision by ₹2,45.51 lakh was attributed to non-filling up of vacant posts.

Reasons for final excess of ₹1.01 lakh have not been communicated (June 2016).

107 - Scholarships

8 1009 - Other Educational Facilities

O.	2,82.60	2,51.80	2,51.80	..
R.	(-) 30.80			

110 - Assistance to Non-Government Secondary Schools

9 0976 - Non-Government Secondary Schools

O.	26,57.82	17,93.21	17,89.74	(-) 3.47
R.	(-) 8,64.61			

Anticipated saving of ₹8,95.41 lakh in respect of Sl. Nos.(8) and (9) above was surrendered as per actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹3.47 lakh at Sl. No.(9) have not been communicated (June 2016).

05 - Language Development

103 - Sanskrit Education

10 0972 - Non-Government Toals

O.	20,69.52	15,38.72	15,42.18	(+ 3.46)
R.	(-) 5,30.80			

80 - General

003 - Training

11 0352 - Educational and Vocational Guidance Bureau

O.	39.53	28.67	28.67	..
R.	(-) 10.86			

Reduction in provision of ₹5,41.66 lakh in respect of Sl. Nos.(10) and (11) above was attributed to actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹3.46 lakh at Sl. No.(10) have not been communicated (June 2016).

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

800 - Other Expenditure

12 1176 - Innovation, e-Governance and Capacity Building

O.	8,00.00	14.93	14.93	..
R.	(-) 7,85.07			

Grant No. - 10 Contd.

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

13 2712 - Reimbursement of per child expenditure in favour of un-aided Schools under RTE Act

O.	2,00.00		
R.	(-) 1,74.93	25.07	25.07
			..

Surrender of anticipated saving of ₹9,60.00 lakh in respect of Sl. Nos.(12) and (13) above was due to non-receipt of detailed proposal for the scheme.

02 - Secondary Education

789 - Special Component Plan for Scheduled Castes

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

O.	35,90.81		
R.	(-) 35,90.81	..	..
			..

The entire provision of ₹35,90.81 lakh was surrendered due to delinking of the CSS by Government of India.

15 2482 - Rashtriya Madhyamik Shiksha Abhiyan

O.	1,30.75		
S.	21,38.04	..	..
R.	(-) 22,68.79		

Entire provision of ₹22,68.79 lakh was surrendered due to non-receipt of Central Assistance.

796 - Tribal Area Sub-Plan

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

O.	43,46.09		
R.	(-) 43,46.09	..	..
			..

Surrender of entire provision of ₹43,46.09 lakh was attributed to delinking of the CSS by Government of India.

17 2482 - Rashtriya Madhyamik Shiksha Abhiyan

O.	1,42.45		
S.	28,35.80	..	..
R.	(-) 29,78.25		

The entire provision of ₹29,78.25 lakh was surrendered due to non-receipt of Central Assistance.

800 - Other Expenditure

18 1171 - State Institute of Open Schooling

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

Surrender of entire provision of ₹2,00.00 lakh was attributed to non-receipt of proposal.

19 2109 - State Awardee Teachers

O.	30.00		
R.	(-) 12.00	18.00	18.00
			..

Curtailment of provision by ₹12.00 lakh was 'as per actual requirement'.

Specific reasons for such less requirement have not been intimated (June 2016).

Grant No. - 10 Contd.

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

20 2257 - Establishment of model schools in backward blocks of the State

O.	1,09,61.77		
R.	(-) 1,09,61.77	..	..

The entire provision of ₹1,09,61.77 lakh was surrendered due to delinking of the CSS by Government of India.

21 2482 - Rashtriya Madhyamik Shiksha Abhiyan

O.	4,14.96		
S.	68,12.50	..	..
R.	(-) 72,27.46		

Entire provision of ₹72,27.46 lakh was surrendered due to non-receipt of Central Assistance.

04 - Adult Education

001 - Direction and Administration

22 2360 - Strengthening of Administrative structure at Directorate Level for Adult Education

O.	1,36.24	31.14	
R.	(-) 1,05.10	31.15	(+) 0.01

Anticipated saving of ₹1,05.10 lakh was surrendered due to merger of the office with Directorate of Elementary Education.

05 - Language Development

103 - Sanskrit Education

23 0972 - Non-Government Toals

O.	1,23.00	35.80	
R.	(-) 87.20	35.80	..

Withdrawal of provision by ₹87.20 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2016).

80 - General

001 - Direction and Administration

24 2915 - Support for Educational Development including Teachers Training & Adult Education

O.	35.37	22.10	
S.	3.83	22.10	..
R.	(-) 17.10		

State Plan

District Sector

01 - Elementary Education

111 - Sarva Shiksha Abhiyan

25 1928 - Sarva Shiksha Abhiyan for Universalisation of Education

O.	9,17,08.46	6,60,31.97	
R.	(-) 2,56,76.49	6,60,31.97	..

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
26 2551 - 13th Finance Commission Grants for Elementary Education			
O. 1,32,24.00	..	..	..
R. (-) 1,32,24.00			
112 - National Programme of Mid Day Meals in Schools			
27 0900 - Mid-Day Meals			
O. 4,73,28.39	3,67,65.84	3,67,65.84	..
R. (-) 1,05,62.55			
789 - Special Component Plan for Scheduled Castes			
28 0900 - Mid-Day Meals			
O. 1,75,99.08	1,20,43.99	1,20,43.99	..
R. (-) 55,55.09			
29 1928 - Sarva Shiksha Abhiyan for Universalisation of Education			
O. 3,94,40.98	2,82,84.27	2,82,84.27	..
R. (-) 1,11,56.71			
30 2551 - 13th Finance Commission Grants for Elementary Education			
O. 44,08.00	..	..	..
R. (-) 44,08.00			
796 - Tribal Area Sub-Plan			
31 0900 - Mid-Day Meals			
O. 2,13,04.05	1,45,79.55	1,45,79.55	..
R. (-) 67,24.50			
32 1928 - Sarva Shiksha Abhiyan for Universalisation of Education			
O. 5,26,97.73	4,02,95.21	4,02,95.21	..
R. (-) 1,24,02.52			
33 2551 - 13th Finance Commission Grants for Elementary Education			
O. 55,68.00	..	..	..
R. (-) 55,68.00			

Anticipated saving of ₹7,20,94.96 lakh in respect of Sl. Nos.(24), (25), (27), (28), (29), (31) and (32) as well as entire provision of ₹2,32,00.00 lakh at Sl. Nos.(26), (30) and (33) above was surrendered due to non-receipt of Central Assistance.

02 - Secondary Education

109 - Government Secondary Schools

34 1449 - Taken over Municipal High Schools

O. 42,00.00	32,24.79	32,20.04	(-) 4.75
R. (-) 9,75.21			

Anticipated saving of ₹9,75.21 lakh was surrendered due to non-fixation of Pay.

Grant No. - 10 Contd.

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

Reasons for final saving of ₹4.75 lakh have not been communicated (June 2016).

110 - Assistance to Non-Government Secondary Schools

35 0984 - Non-Government High Schools

O.	2,30,00.00		2,32,14.88	2,32,12.33	(-) 2.55
S.	40,00.00				
R.	(-) 37,85.12				

Reduction in provision by ₹37,85.12 lakh was attributed to actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹2.55 lakh have not been communicated (June 2016).

789 - Special Component Plan for Scheduled Castes

36 2482 - Rashtriya Madhyamik Shiksha Abhiyan

O.	23,49.71		76,98.18	76,98.18	..
S.	1,29,67.94				
R.	(-) 76,19.47				

796 - Tribal Area Sub-Plan

37 2482 - Rashtriya Madhyamik Shiksha Abhiyan

O.	28,43.90		94,63.25	94,63.25	..
S.	1,62,10.06				
R.	(-) 95,90.71				

Anticipated saving of ₹1,72,10.18 lakh in respect of Sl. Nos.(36) and (37) above was surrendered due to non-receipt of Central Assistance.

800 - Other Expenditure

38 0581 - Girls Hostel for Secondary Students

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

Entire provision of ₹3,00.00 lakh was surrendered without assigning any reason (June 2016).

39 2482 - Rashtriya Madhyamik Shiksha Abhiyan

O.	35,52.33		1,20,17.30	1,20,17.30	..
S.	2,20,16.77				
R.	(-) 1,35,51.80				

Surrender of provision by ₹1,35,51.80 lakh was attributed to non-receipt of Central Assistance.

40 2914 - Scheme for providing education to Madrasas, Minorities and Disabled

O.	56,10.00		1,03.79	1,03.79	..
R.	(-) 55,06.21				

Surrender of provision of ₹55,06.21 lakh was due to non-receipt of Central Share.

41 2984 - Recurring cost of Model School borne by the State Government.

O.	30,00.01		..	..	..
R.	(-) 30,00.01				

Entire provision of ₹30,00.01 lakh was diverted as per Supplementary Statement of Expenditure.

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
05 - Language Development		(₹ in lakh)	
102 - Promotion of Modern Indian Languages and Literature			
42 0844 - Madrasa Education			
O.	2,69.49	1,99.21	1,99.21
R.	(-) 70.28		
Withdrawal of provision by ₹70.28 lakh was attributed to actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2016).			
80 - General			
003 - Training			
43 2915 - Support for Educational Development including Teachers Training & Adult Education			
O.	14,42.88	14,00.19	14,00.03
S.	2,50.00		
R.	(-) 2,92.69			(-) 0.16
789 - Special Component Plan for Scheduled Castes			
44 2915 - Support for Educational Development including Teachers Training & Adult Education			
O.	4,39.71	4,91.58	4,91.57
S.	2,00.00		
R.	(-) 1,48.13			(-) 0.01
796 - Tribal Area Sub-Plan			
45 2915 - Support for Educational Development including Teachers Training & Adult Education			
O.	9,17.41	9,61.56	9,61.52
S.	3,50.00		
R.	(-) 3,05.85			(-) 0.04
Anticipated saving of ₹7,46.67 lakh in respect of Sl. Nos.(43) to (45) above was surrendered due to non-release of further Central Share.			
800 - Other Expenditure			
46 2915 - Support for Educational Development including Teachers Training & Adult Education			
O.	7,87.17	..	..
R.	(-) 7,87.17	..	..
Entire provision of ₹7,87.17 lakh was surrendered due to non-release of Central Share.			
2235 - Social Security and Welfare			
Non-Plan			
02 - Social Welfare			
101 - Welfare of Handicapped			
47 0353 - Educational Facility for Handicapped			
O.	2,30.24	1,98.38	1,98.38
R.	(-) 31.86		
Out of anticipated saving of ₹31.86 lakh, ₹5.24 lakh was surrendered due to allotment of			

Grant No. - 10 Contd.

Government accommodation and non-availability of students. The balance provision of ₹26.62 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2016).

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

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

2202 - General Education

State Plan

District Sector

04 - Adult Education

200 - Other Adult Education Programmes

48	2915 - Support for Educational Development including Teachers Training & Adult Education			
	O. 2,32.00	7,20.72	7,20.72	..
	R. 4,88.72			

789 - Special Component Plan for Scheduled Castes

49	2915 - Support for Educational Development including Teachers Training & Adult Education			
	O. 76.00	2,08.00	2,08.00	..
	R. 1,32.00			

796 - Tribal Area Sub-Plan

50	2915 - Support for Educational Development including Teachers Training & Adult Education			
	O. 92.00	1,11.28	1,11.28	..
	R. 19.28			

Augmentation of provision by ₹6,40.00 lakh in respect of Sl. Nos.(48) to (50) above was made for Teachers Training and Adult Education for implementation of "Saakshar Bharat".

Notes and Comments -

REVENUE(Charged)

(i) Entire available saving of ₹6.01 lakh was surrendered during March 2016.

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

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

(₹ in lakh)

2202 - General Education

Non-Plan

02 - Secondary Education

800 - Other Expenditure

Grant No. - 10 Contd.

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

51 0147 - Clearance of Liabilities

O.	5.00			
R.	(-) 5.00

Entire provision of ₹5.00 lakh was surrendered without assigning any reason (June 2016).

Notes and Comments -

CAPITAL(Voted):

(i) Entire available saving of ₹47,76.34 lakh was surrendered during March 2016.

(ii) Saving occurred 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

State Plan

State Sector

01 - General Education

201 - Elementary Education

52 0182 - Construction of Buildings

O.	10,00.00			
R.	(-) 6,36.70	3,63.30	3,63.30	..

53 1192 - Repair, Renovation and Restoration

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

Anticipated saving of ₹6,36.70 lakh at Sl. No.(52) and entire provision of ₹20,00.00 lakh at Sl. No.(53) above was surrendered due to delay in floating of tenders and slow progress of construction work.

202 - Secondary Education

54 0182 - Construction of Buildings

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

Out of surrender of entire provision of ₹25,00.00 lakh, ₹21,00.00 lakh was attributed to delay in floating of tenders and slow progress of construction work. The reasons for surrender of balance provision of ₹4,00.00 lakh remained un-explained (June 2016).

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

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

(₹ in lakh)

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

State Plan

State Sector

Grant No. - 10 Concl.

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

01 - General Education

600 - General

55 0182 - Construction of Buildings

	O.	5,00.00		8,94.01	9,18.10	(+)	24.09
	R.	3,94.01					

Augmentation of provision by ₹3,94.01 lakh was made for completion of construction of the building under the Directorate of Teacher Education and State Council of Educational Research and Training.

Reasons for final excess of ₹24.09 lakh have not been communicated (June 2016).

————— X —————

**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 (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	17,95,73,22	22,64,88,19	19,48,88,13
Supplementary :	4,69,14,97		(-) 3,16,00,06
Amount surrendered during the year (March 2016)			2,81,79,17
Charged :			
Original :	15	15	..
Amount surrendered during the year (March 2016)			15
CAPITAL:			
Voted :			
Original :	5,79,10,43	6,28,48,54	5,59,72,83
Supplementary :	49,38,11		(-) 68,75,71
Amount surrendered during the year (March 2016)			65,12,60

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

(i) Against the available saving of ₹3,16,00.06 lakh, the department surrendered ₹2,81,79.17 lakh during March 2016.

(ii) In view of the saving of ₹3,16,00.06 lakh, supplementary provision of ₹4,69,17.97 lakh obtained in December 2015 proved excessive.

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

Grant No. - 11 Contd.

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

Non-Plan

02 - Welfare of Scheduled Tribes

277 - Education

1 0649 - Hostels

O.	1,11.56	99.65	99.65	
R.	(-) 11.91			..

2 0715 - Inspection

O.	29,48.16	3,25.26	3,27.28	(+) 2.02
R.	(-) 26,22.90			

Surrender of anticipated saving of ₹26,34.81 lakh in respect of Sl. Nos.(1) and (2) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹2.02 lakh at Sl. No.(2) have not been intimated (June 2016).

04 - Welfare of Minorities

800 - Other Expenditure

3 0014 - Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges

S.	2,51.79	1,93.77	1,91.51	(-) 2.26
R.	(-) 58.02			

Anticipated saving of ₹58.02 lakh was surrendered due to non-receipt of proposals.

Reasons for final saving of ₹2.26 lakh have not been communicated (June 2016).

80 - General

800 - Other Expenditure

4 0410 - Establishment of Micro Project for Primitive Tribes(Normal)

O.	3,51.01	3,01.49	3,01.48	(-) 0.01
R.	(-) 49.52			

5 0743 - Integrated Tribal Development Projects - Establishment Charges

O.	15,82.67	13,48.09	13,47.98	(-) 0.11
R.	(-) 2,34.58			

Withdrawal of provision by ₹2,84.10 lakh in respect of Sl. Nos.(4) and (5) above was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2016).

State Plan

State Sector

01 - Welfare of Scheduled Castes

277 - Education

6 2365 - Scholarship and Stipend for SC Students

O.	1,25,38.48	98,96.20	98,96.20	
R.	(-) 26,42.28			..

Grant No. - 11 Contd.

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

Out of anticipated saving of ₹26,42.28 lakh, ₹23,35.01 lakh was surrendered due to want of proposal.

Reasons for the balance saving of ₹3,07.27 lakh have not been intimated (June 2016).

7 3052 - Scheme for the Development of Scheduled Castes

O.	76,20.00	1,42,63.22	1,42,63.22	
S.	1,27,80.01			
R.	(-) 61,36.79			..

Out of anticipated saving of ₹61,36.79 lakh, ₹20.00 lakh was surrendered due to non-receipt of Central Assistance. The surrender of balance provision of ₹61,16.79 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2016).

02 - Welfare of Scheduled Tribes

102 - Economic Development

8 2638 - Odisha Tribal Empowerment and Livelihood Programme(OTELP) Plus

O.	34,05.00	34,05.00	..	(-) 34,05.00
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Reasons for non-utilisation of entire provision of ₹34,05.00 lakh have not been communicated (June 2016).

277 - Education

9 1890 - Department for International Development(DFID) assisted Odisha Girls Incentive Programme

O.	27,15.79	11,50.33	11,50.33	..
R.	(-) 15,65.46			

10 2367 - Scholarship and Stipend for ST Students

O.	73,96.50	75,61.49	75,61.44	(-) 0.05
S.	11,65.00			
R.	(-) 10,00.01			

11 2985 - Financial assistance to ST students pursuing studies in National Institutes.

O.	50.00	13.80	13.80	..
R.	(-) 36.20			

Reduction in provision by ₹26,01.67 lakh in respect of Sl. Nos.(9) to (11) above was made as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2016).

03 - Welfare of Backward Classes

277 - Education

12 2288 - Pre-matric scholarship for OBC students

O.	4,87.00	6,01.39	6,01.39	..
S.	4,87.00			
R.	(-) 3,72.61			

04 - Welfare of Minorities

277 - Education

Grant No. - 11 Contd.

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

[13] 2289 - Pre-matric scholarship for Minority students			
O. 5,97.80
R. (-) 5,97.80			
[14] 2419 - Scholarship and stipend for Minority students			
O. 6,30.00	4.77	4.77	..
R. (-) 6,25.23			

Withdrawal of provision by ₹15,95.64 lakh in respect of Sl. Nos.(12) to (14) above was attributed to less/non-receipt of Central Assistance.

80 - General

001 - Direction and Administration

[15] 2363 - Infrastructure support for programme implementation - Directorate level			
O. 28.00	16.14	16.15	(+) 0.01
R. (-) 11.86			

Surrender of anticipated saving of ₹11.86 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2016).

800 - Other Expenditure

[16] 3054 - Scheme for the development of Economically Backward Classes (EBCs)			
O. 20.80	4.96	4.96	..
R. (-) 15.84			

Anticipated saving of ₹15.84 lakh was surrendered due to less receipt of Central Assistance.

State Plan**District Sector****02 - Welfare of Scheduled Tribes**

277 - Education

[17] 1088 - Preservation and Promotional Tribal Culture and Crafts			
O. 41.60	25.78	25.78	..
S. 4.16			
R. (-) 19.98			
[18] 1493 - Training Schools			
O. 37.65	22.34	22.34	..
R. (-) 15.31			

Anticipated saving of ₹35.29 lakh in respect of Sl. Nos.(17) and (18) above was surrendered due to want of proposal and as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2016).

[19] 1890 - Department for International Development(DFID) assisted Odisha Girls Incentive Programme			
O. 3,87.17	..	..	..
R. (-) 3,87.17			

The entire provision of ₹3,87.17 lakh was surrendered due to non-receipt of funds from DFID.

Grant No. - 11 Contd.

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

[20] 1923 - Higher Secondary Schools (+2 Science & Commerce College)

O.	5,37.84	3,98.45	
R.	(-) 1,39.39	3,98.45	..

Surrender of anticipated saving of ₹1,39.39 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2016).

794 - Special Central Assistance for Tribal Sub-Plan

[21] 0216 - Co-operation - ITDP

O.	2,11.00	85.24	
R.	(-) 1,25.76	85.24	..

[22] 0265 - Development of Depressed Tribals(MADA)

O.	7,60.00	2,30.00	
R.	(-) 5,30.00	2,33.73	(+ 3.73)

[23] 0480 - Family Oriented and Poverty Eradication Programme of the Tribals outside ITDA and MADA

O.	7,66.00	2,10.00	
R.	(-) 5,56.00	2,10.00	..

Anticipated saving of ₹12,11.76 lakh in respect of Sl. Nos.(21) to (23) above was diverted to other heads as per Supplementary Statement of Expenditure.

Reasons for final excess of ₹3.73 lakh at Sl. No.(22) have not been intimated (June 2016).

796 - Tribal Area Sub-Plan

[24] 2162 - Special Plan for KBK Districts

O.	19,61.00	4,45.00	
R.	(-) 15,16.00	4,45.00	..

Reduction in provision by ₹15,16.00 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2016).

Central Plan

State Sector

01 - Welfare of Scheduled Castes

793 - Special Central Assistance for Scheduled Castes Component Plan

[25] 0671 - Implementation of Income Generating Scheme

O.	47,07.00	23,98.01	
R.	(-) 23,08.99	23,98.01	..

02 - Welfare of Scheduled Tribes

277 - Education

[26] 1201 - Research-cum-Training

O.	3,05.50	2,50.30	
R.	(-) 55.20	2,50.30	..

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
796 Tribal Area Sub-Plan			
27 1891 - Institutional Support for Development and Marketing of Tribal Products / Produce			
O. 3,30.00	76.77	76.77	..
R. (-) 2,53.23			

Central Plan**District Sector***02 - Welfare of Scheduled Tribes*

796 - Tribal Area Sub-Plan

28 0412 - Establishment of Micro Project for Primitive Tribes (under ITDP)			
O. 50,00.00	32,89.23	32,89.23	..
R. (-) 17,10.77			

Curtailment of provision by ₹43,28.19 lakh in respect of Sl. Nos.(25) to (28) above was made due to less receipt of Central Assistance.

04 - Welfare of Minorities

800 - Other Expenditure

29 2255 - Multi-Sector Development Programme			
O. 32,61.25	10,00.00	10,00.00	..
R. (-) 22,61.25			

Withdrawal of provision by ₹22,61.25 lakh was attributed to non-receipt of Central Assistance.

2251 - Secretariat-Social Services**State Plan****State Sector**

090 - Secretariat

30 0372 - Enforcement of PCR Act			
O. 19,00.00	12,45.12	12,45.00	(-) 0.12
R. (-) 6,54.88			

Surrender of anticipated saving of ₹6,54.88 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2016).

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

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

2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**State Plan****District Sector***02 - Welfare of Scheduled Tribes*

277 - Education

Grant No. - 11 Contd.

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

31	0633 - High Schools			
	O. 14,48.64	16,86.37	16,85.63	(-) 0.74
	R. 2,37.73			

Augmentation of provision by ₹2,37.73 lakh was made for payment to the staff of High School Establishment.

80 - General

800 - Other Expenditure

32	1317 - Special Educational Infrastructure(Normal)			
	O. 8,98.19	13,27.44	13,27.43	(-) 0.01
	S. 3,00.00			
	R. 1,29.25			

The provision of ₹1,29.25 lakh was augmented by way of re-appropriation for promotion of 100 best ST/SC students for study in best Residential Schools of the State.

Notes and Comments -

CAPITAL(Voted):

- (i) Against the available saving of ₹68,75.71 lakh, the department surrendered ₹65,12.60 lakh during March 2016.
- (ii) In view of the saving of ₹68,75.71 lakh, supplementary provision of ₹49,38.11 lakh obtained in December 2015 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)

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

State Plan

State Sector

02 - Welfare of Scheduled Tribes

277 - Education

33	0047 - Ashram School			
	O. 18,84.00	..	..	..
	S. 1,05.00			
	R. (-) 19,89.00			

03 - Welfare of Backward Classes

277 - Education

34	0649 - Hostels			
	O. 3,21.20	..	..	..
	R. (-) 3,21.20			

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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04 - Welfare of Minorities

(₹ in lakh)

800 - Other Expenditure

35 2255 - Multi-sector Development Programme

O. 14,73.20

R. (-) 14,73.20

..

..

..

80 - General

800 - Other Expenditure

36 0372 - Enforcement of PCR Act

O. 1,77.99

R. (-) 1,77.99

..

..

..

Entire provision of ₹39,61.39 lakh in respect of Sl. Nos.(33) to (36) above was surrendered due to non-receipt of Central Assistance.

State Plan**District Sector****01 - Welfare of Scheduled Castes**

796 - Tribal Area Sub-Plan

37 2162 - Special Plan for KBK Districts

O. 6,25.00

R. (-) 2,70.00

3,55.00

3,55.00

..

02 - Welfare of Scheduled Tribes

796 - Tribal Area Sub-Plan

38 2162 - Special Plan for KBK Districts

O. 34,14.00

R. (-) 22,14.00

12,00.00

12,00.00

..

Anticipated saving of ₹24,84.00 lakh in respect of Sl. Nos.(37) and (38) above was surrendered as per instruction by Planning and Co-ordination Department.

6425 - Loans for Co-operation**State Plan****State Sector**

108 - Loans to Other Co-operatives

39 2328 - Loan & Advances to Co-operatives

S. 3,63.11

3,63.11

..

(-) 3,63.11

Reasons for non-utilisation of entire provision of ₹3,63.11 lakh have not been intimated (June 2016).

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

Grant No. - 11 Concl.

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**

State Plan

State Sector

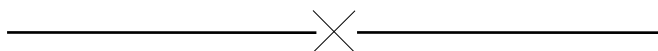
01 - Welfare of Scheduled Castes

277 - Education

40 0649 - Hostels

O.	0.01				
R.	4,66.01		4,66.02	4,66.02	..

Augmentation of provision by ₹4,66.01 lakh was made for installation of Solar Light System in the hostels for SC students and completion of 25 power projects.



Grant No. 12- Expenditure relating to the Health and Family Welfare Department

Major Heads :-

2070 - Other Administrative Services

2210 - Medical and Public Health

2211 - Family Welfare

2251 - Secretariat-Social Services

4210 - Capital Outlay on Medical and Public Health

4216 - Capital Outlay on Housing

		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)				
REVENUE:				
Voted :				
Original :	32,33,89,20	33,56,73,07	31,34,01,79	(-) 2,22,71,28
Supplementary :	1,22,83,87			
Amount surrendered during the year (March 2016)				2,25,42,66
Charged :				
Original :	37,50	37,50	36,25	(-) 1,25
Amount surrendered during the year (March 2016)				1,24
CAPITAL:				
Voted :				
Original :	6,43,61,45	6,78,61,45	5,89,75,71	(-) 88,85,74
Supplementary :	35,00,00			
Amount surrendered during the year (March 2016)				1,19,75

The expenditure in the grant in Revenue Section (Voted) does not include a sum of ₹1,22,89,91 thousand met out of advance from the Contingency Fund; but not recouped to the Fund till the close of the year.

Notes and Comments -

REVENUE(Voted):

- (i) Surrender of ₹2,25,42.66 lakh during March 2016 was in excess of the available saving of ₹2,22,71.28 lakh.
- (ii) In view of saving of ₹2,22,71.28 lakh, supplementary provision of ₹1,22,83.87 lakh taken during December 2015 proved unnecessary. The expenditure did not come even upto the level of the original provision. Token provision could have been obtained wherever necessary.
- (iii) Substantial saving occurred under the following heads :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2210 - Medical and Public Health			
Non-Plan			
01 - Urban Health Services-Allopathy			
001 - Direction and Administration			
1	0308 - District Establishment		
	O. 10,19.81	8,96.08	8,94.84
	S. 3.98		
	R. (-) 1,27.71		
			(-) 1.24
110 - Hospital and Dispensaries			
2	0725 - Institute of Paediatrics, Cuttack		
	O. 12,33.73	11,53.60	11,53.53
	S. 71.12		
	R. (-) 1,51.25		
			(-) 0.07
3	0888 - Medical College Hospital, Berhampur		
	O. 37,39.72	30,19.99	30,19.90
	S. 16.69		
	R. (-) 7,36.42		
			(-) 0.09
4	0889 - Medical College Hospital, Burla		
	O. 36,35.56	30,07.52	30,07.45
	S. 61.00		
	R. (-) 6,89.04		
			(-) 0.07
03 - Rural Health Services-Allopathy			
103 - Primary Health Centres			
5	1092 - Primary Health Centre		
	O. 4,42,93.75	3,98,05.13	3,98,05.64
	S. 4.09		
	R. (-) 44,92.71		
			(+) 0.51
6	1093 - Primary Health Centre - ADAPT(Area Development for Poverty Termination)		
	O. 2,05.67	1,83.35	1,83.31
	R. (-) 22.32		
			(-) 0.04
110 - Hospitals and Dispensaries			
7	1016 - Other Hospitals		
	O. 54,22.79	45,70.40	45,70.71
	R. (-) 8,52.39		
			(+) 0.31
800 - Other Expenditure			
8	0897 - Medical Institution of Malkangiri Zone		
	O. 5,29.96	4,25.82	4,25.79
	R. (-) 1,04.14		
			(-) 0.03

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
9 0898 - Medical Institution of Umerkote Zone			
O. 2,04.76	1,59.91	1,59.74	(-) 0.17
R. (-) 44.85			
05 - Medical Education, Training and Research			
105 - Allopathy			
10 0892 - Medical College, Burla			
O. 46,11.45	41,01.31	41,01.23	(-) 0.08
S. 46.30			
R. (-) 5,56.44			
11 1488 - Training of Para Medical Personnel			
O. 8,80.46	9,79.77	9,79.72	(-) 0.05
S. 2,61.30			
R. (-) 1,61.99			
06 - Public Health			
001 - Direction and Administration			
12 0308 - District Establishment			
O. 70,60.04	58,91.21	58,92.16	(+) 0.95
S. 1.30			
R. (-) 11,70.13			
13 0618 - Headquarters Organisation			
O. 2,54.39	1,86.86	1,86.72	(-) 0.14
R. (-) 67.53			
101 - Prevention and Control of Diseases			
14 0816 - Leprosy			
O. 18,83.56	16,91.18	16,90.52	(-) 0.66
S. 1.36			
R. (-) 1,93.74			
15 1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control			
O. 4,38.88	3,86.08	3,86.06	(-) 0.02
S. 26.28			
R. (-) 79.08			
16 2791 - National Vector Borne Disease Control Programme			
O. 79,57.03	65,83.27	65,84.49	(+) 1.22
S. 3.61			
R. (-) 13,77.37			

Surrender of ₹1,08,27.11 lakh in respect of Sl. Nos.(1) to (16) above was mainly attributed to retirement and non-filling up of vacant posts, non-sanction of ACP & RACP claims and non-enhancement of DA doses.

104 - Drug Control

Grant No. - 12 Contd.

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

17	0307 - District Drugs Control Organisation		
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	O. 5,87.29			
	R. (-) 95.33	4,91.96	4,90.89	(-) 1.07

18	0622 - Headquarters Drug Control Organisation		
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	O. 2,98.71			
	R. (-) 35.39	2,63.32	2,63.28	(-) 0.04

Anticipated saving of ₹1,30.72 lakh in respect of Sl. No.(17) and (18) above was due to vacancy of posts in different cadres.

107 - Public Health Laboratories

19	1125 - Public Health Laboratory		
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	O. 2,79.71			
	R. (-) 79.17	2,00.54	2,00.33	(-) 0.21

80 - General

004 - Health Statistics and Evaluation

20	1364 - State Vital Statistics		
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	O. 13,72.09			
	S. 1.14	9,91.76	9,91.72	(-) 0.04
	R. (-) 3,81.47			

Surrender of ₹4,60.64 lakh in respect of Sl. No.(19) and (20) above was mainly attributed to retirement and non-filling up of vacant posts, non-sanction of ACP & RACP claims and non-enhancement of DA doses.

State Plan

State Sector

02 - Urban Health Services-Other Systems of medicine

001 - Direction and Administration

21	0290 - Directorate		
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	O. 71.61			
	S. 1,21.76	1,47.43	1,47.43	..
	R. (-) 45.94			

Anticipated saving of ₹45.94 lakh was attributed mainly to (i) non-opening of new DHMO Offices, (ii) non-receipt of equipment from Supplying Firms and (iii) non-creation of consolidated pay posts.

22	3039 - National Mission on AYUSH including Mission on Medicinal Plants		
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	O. 6,01.00			
	S. 56.32	4,06.32	4,06.32	..
	R. (-) 2,51.00			

Surrender of ₹2,51.00 lakh was due to non-receipt of approval/sanction order from Government of India.

03 - Rural Health Services-Allopathy

800 - Other Expenditure

Grant No. - 12 Contd.

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

23 0618 - Headquarters Organisation

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

₹2,00.00 lakh was diverted to meet additional requirements under other heads as per the Supplementary Statement of Expenditure.

05 - Medical Education, Training and Research

105 - Allopathy

24 2099 - Improvement/Renovation/Repair of Water Supply, Sewerage and Sanitation works of Hospitals and Dispensaries (Appendix-F)

O.	10,00.00			
R.	(-) 5,12.44	4,87.56	5,96.22	(+) 1,08.66

Reasons for the anticipated saving of ₹5,12.44 lakh as well as reasons for final excess of ₹1,08.66 lakh have not been communicated (June 2016).

25 2568 - Renal Transplant Unit

O.	60.00			
R.	(-) 29.06	30.94	30.91	(-) 0.03

Surrender of ₹29.06 lakh was partly due to non-filling up of contractual posts (₹8.03 lakh).

Specific reasons for the balance surrender of ₹21.03 lakh have not been intimated (June 2016).

26 2569 - ANM & GNM Schools

O.	4,80.00			
R.	(-) 1,57.89	3,22.11	3,22.00	(-) 0.11

Curtailement of provision by ₹1,57.89 lakh was attributed mainly to vacancy of posts and shifting of schools to own buildings.

06 - Public Health

101 - Prevention and Control of Diseases

27 0953 - National Filariasis Eradication Programme (NFEP)

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

28 0957 - National Malaria Eradication Programme (NMEP)

O.	19.00			
R.	(-) 19.00	..	..	..

Anticipated saving of ₹ 59.00 lakh in respect of Sl. No.(27) and (28) above was surrendered due to non-receipt of Central Share.

29 3038 - National AIDS and STD Control Programme

O.	31,39.00			
R.	(-) 20,12.77	11,26.23	11,26.23	..

₹20,12.77 lakh was surrendered due to non-receipt of proposal towards release/sanction of funds from Government.

789 - Special Component Plan for Scheduled Castes

Grant No. - 12 Contd.

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

30	0953 - National Filaria Eradication Programme			
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O.	11.00			
R.	(-) 11.00

Entire provision of ₹11.00 lakh was surrendered due to non-receipt of sanction order from the Government.

31	3038 - National AIDS and STD Control Programme			
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O.	5,00.00			
R.	(-) 1,27.83	3,72.17	3,72.17	..

Reduction of provision by ₹1,27.83 lakh was due to non-receipt of proposal for release/sanction of fund by Government.

796 - Tribal Area Sub-Plan

32	0953 - National Filaria Eradication Programme			
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O.	11.00			
R.	(-) 11.00

Entire provision of ₹11.00 lakh was surrendered due to non-receipt of sanction order.

33	3038 - National AIDS and STD Control Programme			
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O.	10,00.00			
R.	(-) 3,38.36	6,61.64	6,61.64	..

Curtailment of ₹3,38.36 lakh was made due to non-receipt of proposals from concerned authorities for release/sanction from the Government.

State Plan

District Sector

01 - Urban Health Services-Allopathy

110 - Hospital and Dispensaries

34	2099 - Improvement/Renovation/Repair of W/S,Sewerage and Sanitation works of Hospitals and Dispensaries(Appendix-F)			
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O.	5,00.00			
R.	(-) 4,90.75	9.25	9.25	..

Reasons for surrender of ₹4,90.75 lakh have not been communicated (June 2016).

03 - Rural Health Services-Allopathy

789 - Special Component Plan for Scheduled Castes

35	0618 - Headquarters Organisation			
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O.	4,00.00			
R.	(-) 4,00.00

Anticipated saving of ₹4,00.00 lakh was surrendered based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2016).

796 - Tribal Area Sub-Plan

36	2943 - National Health Mission			
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O.	3,88,06.20			
R.	(-) 52,02.35	3,36,03.85	3,35,83.82	(-) 20.03

Grant No. - 12 Contd.

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

800 - Other Expenditure

[37] 2943 - National Health Mission

O.	4,47,38.11		3,60,29.04	3,60,28.94	(-) 0.10
R.	(-) 87,09.07				

Diversion of ₹1,39,11.42 lakh in respect of Sl. No. (36) and (37) above was based on Supplementary Statement of Expenditure.

Reasons for final saving of ₹20.03 lakh at Sl. No.(36) have not been communicated (June 2016).

Central Plan

State Sector

01 - Urban Health Services-Allopathy

200 - Other Health Schemes

[38] 1447 - T.B. Control Programme

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

Entire provision of ₹2,00.00 lakh was surrendered without assigning any reason (June 2016).

05 - Medical Education, Training and Research

101 - Ayurveda

[39] 0348 - Education

O.	62.99		..	..	..
R.	(-) 62.99				

Entire provision of ₹62.99 lakh was surrendered due to non-introduction of P.G. Course at Government Ayurvedic College, Bolangir.

102 - Homeopathy

[40] 0348 - Education

O.	1,10.00		85.08	85.08	..
R.	(-) 24.92				

Curtailment of ₹24.92 lakh was attributed mainly to non-supply of equipment by Supplying Firms.

Central Plan

District Sector

06 - Public Health

101 - Prevention and Control of Diseases

[41] 0957 - National Malaria Eradication Programme(NMEP)

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

Centrally Sponsored Plan

State Sector

06 - Public Health

101 - Prevention and Control of Diseases

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
[42] 0953 - National Filaria Eradication Programme (NFEP)			
O. 40.00
R. (-) 40.00			
[43] 0957 - National Malaria Eradication Programme(NMEP)			
O. 19.00
R. (-) 19.00			
789 - Special Component Plan for Scheduled Castes			
[44] 0953 - National Filaria Eradication Programme			
O. 11.00
R. (-) 11.00			
796 - Tribal Area Sub-Plan			
[45] 0953 - National Filaria Eradication Programme			
O. 11.00
R. (-) 11.00			

Surrender of entire provision of ₹30,81.00 lakh in respect of Sl. Nos.(41) to (45) above remained unexplained (June 2016).

2211 - Family Welfare

Non-Plan

001 - Direction and Administration

[46] 1344 - State Family Welfare Bureau			
O. 85.51	57.01	57.02	(+) 0.01
S. 1.00			
R. (-) 29.50			
101 - Rural Family Welfare Services			
[47] 1068 - Post Partum Centres			
O. 20,86.87	18,48.90	18,50.92	(+) 2.02
S. 0.03			
R. (-) 2,38.00			
104 - Transport			
[48] 1347 - State Health Transport Organisation			
O. 67.46	44.11	44.11	..
S. 0.01			
R. (-) 23.36			

Anticipated saving of ₹2,90.86 lakh in respect of Sl. Nos.(46) to (48) above was surrendered mainly due to non-filling up of vacancies, transfer of staff to other establishments and non-sanction of ACP/RACP claims.

State Plan

State Sector

101 - Rural Family Welfare Services

Grant No. - 12 Contd.

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

49 1937 - Multipurpose Training of Doctors and Para -Medical Staff

	O.	50.00			
	R.	(-) 11.34	38.66	38.66	..

Surrender of ₹11.34 lakh was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2016).

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

50 0630 - Health and Family Welfare Department

	O.	30,73.16			
	S.	0.01	27,32.37	27,63.35	(+ 30.98)
	R.	(-) 3,40.80			

State Plan

State Sector

090 - Secretariat

51 0630 - Health and Family Welfare Department

	O.	4,20.00			
	R.	(-) 55.14	3,64.86	3,64.86	..

Central Plan

State Sector

090 - Secretariat

52 0630 - Health and Family Welfare Department

	O.	21.70			
	R.	(-) 21.70	..	..	..

Reasons for surrender of ₹ 4,17.64 lakh in respect of Sl. Nos. (50) to (52) as well as reasons for final excess of ₹30.98 lakh at Sl. No. (50) above have not been intimated (June 2016).

(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

Non-Plan

01 - Urban Health Services-Allopathy

800 - Other Expenditure

53 2387 - Grants-in-Aid to Health Institutions

	O.	1,27.32			
	S.	3,28.69	13,21.01	13,21.01	..
	R.	8,65.00			

Grant No. - 12 Contd.

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

Reasons for augmentation of provision of ₹8,65.00 lakh have not been intimated (June 2016).

State Plan**State Sector***05 - Medical Education, Training and Research*

105 - Allopathy

54	2823 - NAT PCR facilities for testing of blood			
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	O.	0.01			
	R.	2,50.00	2,50.01	2,50.01	..

2211 - Family Welfare**State Plan****State Sector**

001 - Direction and Administration

55	1344 - State Family Welfare Bureau			
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	R.	43.34	43.34	43.34	..
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56	1351 - State Institute of Health and Family Welfare			
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	S.	0.01			
	R.	14.94	14.95	14.95	..

State Plan**District Sector**

001 - Direction and Administration

57	0316 - District Family Welfare Bureau			
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	R.	1,73.32	1,73.32	1,73.32	..
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58	1351 - State Institute of Health and Family Welfare			
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	S.	0.01			
	R.	50.00	50.01	50.00	(-) 0.01

003 - Training

59	1173 - Regional Health and Family Welfare Training Centres			
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	R.	34.16	34.16	34.17	(+) 0.01
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60	1473 - Training and Employment of Health Workers			
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	S.	0.01			
	R.	35.73	35.74	35.74	..

61	1487 - Training of Nurses, Midwives and Lady Health Visitors			
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	R.	2,60.20	2,60.20	2,60.20	..
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101 - Rural Family Welfare Services

62	1227 - Rural Family Welfare Sub-Centre			
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	S.	0.01			
	R.	69,45.85	69,45.86	69,45.68	(-) 0.18

102 - Urban Family Welfare Services

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
[63] 1207 - Revamping of Urban Slum			
S. 0.01	77.44	77.40	(-) 0.04
R. 77.43			
[64] 1519 - Urban Family Welfare Centre			
R. 52.56	52.56	52.56	..
796 - Tribal Area Sub-Plan			
[65] 0316 - District Family Welfare Bureau			
R. 92.20	92.20	92.17	(-) 0.03
[66] 1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service			
S. 0.01	43,97.92	44,00.72	(+) 2.80
R. 43,97.91			
[67] 1351 - State Institute of Health and Family Welfare			
R. 24.57	24.57	24.57	..
[68] 1487 - Training of Nurses, Midwives and Lady Health Visitors			
R. 1,26.22	1,26.22	1,26.18	(-) 0.04
[69] 1520 - Urban Family Welfare Service - Revamping			
R. 81.75	81.75	81.76	(+) 0.01

Augmentation to the tune of ₹1,26,60.18 lakh in respect of Sl. Nos.(54) to (69) above was made to meet additional requirements based on Supplementary Statement of Expenditure.

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

(i) Almost the entire available saving (₹1.24 lakh out of the total of ₹1.25 lakh) was surrendered during March 2016.

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

(i) Against the available saving of ₹88,85.74 lakh, the department surrendered only ₹1,19.75 lakh during March 2016.

(ii) In view of saving of ₹ 88,85.74 lakh, supplementary provision of ₹35,00.00 lakh obtained in December 2015 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 mainly under the following heads:-

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

4210 - Capital Outlay on Medical and Public Health**State Plan****State Sector****02 - Rural Health Services**

796 - Tribal Area Sub-Plan

Grant No. - 12 Concl.

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

[70] 2588 - 13th Finance Commission Award for upgradation of Health Infrastructure

O.	38,25.00	38,25.00	3.19 (-) 38,21.81
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Reasons for final saving of ₹38,21.81 lakh have not been communicated (June 2016).

03 - Medical Education, Training and Research

105 - Allopathy

[71] 2588 - 13th Finance Commission Award for upgradation of Health Infrastructure

O.	18,75.00	18,75.00	.. (-) 18,75.00
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4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

789 - Special Component Plan for Scheduled Castes

[72] 2588 - 13th Finance Commission Award for upgradation of Health Infrastructure

O.	26,75.00	26,75.00	.. (-) 26,75.00
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796 - Tribal Area Sub-Plan

[73] 2588 - 13th Finance Commission Award for upgradation of Health Infrastructure

O.	3,75.00	3,75.00	.. (-) 3,75.00
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Entire provision of ₹49,25.00 lakh in respect of Sl. Nos.(71) to (73) above was surrendered without assigning any reason (June 2016).

(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)

4210 - Capital Outlay on Medical and Public Health

State Plan

District Sector

01 - Urban Health Services

110 - Hospital and Dispensaries

[74] 2213 - Construction of Building of Health & Family Welfare Department

O.	0.01	0.01	21.02 (+) 21.01
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Reasons for final excess of ₹21.01 lakh have not been communicated (June 2016).

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Grant No. 13- Expenditure relating to the Housing and Urban Development Department

Major Heads :-**2015 - Elections****2059 - Public Works****2215 - Water Supply and Sanitation****2216 - Housing****2217 - Urban Development****2230 - Labour and Employment****2235 - Social Security and Welfare****2251 - Secretariat-Social Services****3054 - Roads and Bridges****3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions****4215 - Capital Outlay on Water Supply and Sanitation****4217 - Capital Outlay on Urban Development**

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

REVENUE:**Voted :**

Original :	26,77,89,95	28,20,91,05	23,67,41,60	(-) 4,53,49,45
Supplementary :	1,43,01,10			

Amount surrendered during the year (January 2016 and March 2016) 3,68,72,90

Charged :

Original :	2,50,52	2,50,86	1,27,74	(-) 1,23,12
Supplementary :	34			

Amount surrendered during the year (March 2016) 1,23,12

CAPITAL:**Voted :**

Original :	2,51,87,87	4,19,66,09	3,53,18,98	(-) 66,47,11
Supplementary :	1,67,78,22			

Amount surrendered during the year (March 2016) 6,51,97

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

(i) Against the available saving of ₹4,53,49.45 lakh, the department surrendered ₹3,68,72.90 lakh by March 2016.

(ii) In view of the saving of ₹4,53,49.45 lakh, supplementary provision of ₹1,43,01.10 lakh obtained in December 2015 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 13 Contd.

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

2015 - Elections**Non-Plan**

800 - Other Expenditure

1 0173 - Conduct of Municipal Election

O.	60.00				
R.	(-) 25.46	34.54	33.46	(-) 1.08	

Reasons for reduction in provision by ₹25.46 lakh as well as final saving of ₹1.08 lakh have not been communicated (June 2016).

2059 - Public Works**Non-Plan****01 - Office Buildings**

051 - Construction

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

O.	47.51				
R.	(-) 19.62	27.89	27.89	..	

Anticipated saving of ₹19.62 lakh was attributed to want of Administrative Approval.

2215 - Water Supply and Sanitation**Non-Plan****01 - Water Supply**

001 - Direction and Administration

3 0138 - Chief Engineer, Public Health Engineering- Office Establishment

O.	4,69.41				
R.	(-) 50.53	4,18.88	4,18.82	(-) 0.06	

Reasons for surrender of ₹50.53 lakh have not been communicated (June 2016).

State Plan**State Sector****02 - Sewerage and Sanitation**

105 - Sanitation Services

4 2940 - Nirmal Bharat Abhiyan

O.	1,52,09.20				
R.	(-) 66,46.00	85,63.20	85,63.20	..	

789 - Special Component Plan for Scheduled Castes

5 2940 - Nirmal Bharat Abhiyan

O.	32,53.80				
R.	(-) 14,20.00	18,33.80	18,33.80	..	

796 - Tribal Area Sub-Plan

Grant No. - 13 Contd.

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

6	2940 - Nirmal Bharat Abhiyan			
	O. 44,37.00			
	R. (-) 19,34.00	25,03.00	25,03.00	..

Curtailment of provision by ₹1,00,00.00 lakh in respect of Sl. Nos.(4) to (6) above was attributed to want of Additional Central Assistance.

2217 - Urban Development

Non-Plan

05 - Other Urban Development Schemes

191 - Assistance to Municipal Corporations

7	2558 - General Basic Grants to Local Bodies as recommended by 13th Finance Commission			
	O. 34,60.45			
	R. (-) 34,60.45	..	..	..

8	2594 - General Performance Grants to Local Bodies as recommended by 13th Finance Commission			
	O. 23,55.83			
	R. (-) 19,15.45	4,40.38	4,40.38	..

Entire provision of ₹34,60.45 lakh at Sl. No.(7) and anticipated saving of ₹19,15.45 lakh at Sl. No.(8) above was diverted to meet the requirements of other heads as per Supplementary Statement of Expenditure.

192 - Assistance to Municipalities/Municipal Councils

9	2558 - General Basic Grants to Local Bodies as recommended by 13th Finance Commission			
	O. 33,43.33			
	R. (-) 32,50.02	93.31	..	(-) 93.31

Anticipated saving of ₹32,50.02 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

Reasons for final saving of ₹93.31 lakh have not been intimated (June 2016).

10	2559 - Special Area Basic Grants to Local Bodies as recommended by 13th Finance Commission			
	O. 1,38.87			
	R. (-) 1,38.87	..	..	..

11	2594 - General Performance Grants to Local Bodies as recommended by 13th Finance Commission			
	O. 22,76.10			
	R. (-) 17,74.61	5,01.49	5,01.49	..

Anticipated saving of ₹19,13.48 lakh in respect of Sl. Nos.(10) and (11) above was diverted to other heads as per Supplementary Statement of Expenditure.

12	2595 - Special Area Performance Grants to Local Bodies as recommended by 13th Finance Commission			
	O. 1,38.87			
	R. (-) 1,38.87

Grant No. - 13 Contd.

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

Entire provision of ₹1,38.87 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

13] 2558 - General Basic Grants to Local Bodies as recommended by 13th Finance Commission

O.	19,77.22	4,12.45	..	(-) 4,12.45
R.	(-) 15,64.77			

Out of total withdrawal of ₹15,64.77 lakh, ₹10,35.18 lakh was diverted as per Supplementary Statement of Expenditure. Specific reasons for withdrawal of the balance amount of ₹5,29.59 lakh as well as final saving of ₹4,12.45 lakh have not been communicated (June 2016).

14] 2559 - Special Area Basic Grants to Local Bodies as recommended by 13th Finance Commission

O.	82.13	..	..	..
R.	(-) 82.13			

15] 2594 - General Performance Grants to Local Bodies as recommended by 13th Finance Commission

O.	13,45.07	1,70.71	1,70.71	..
R.	(-) 11,74.36			

16] 2595 - Special Area Performance Grants to Local Bodies as recommended by 13th Finance Commission

O.	82.13	..	..	..
R.	(-) 82.13			

Anticipated saving of ₹13,38.62 lakh in respect of Sl. Nos.(14) to (16) above was diverted to meet the requirements under other heads as per Supplementary Statement of Expenditure.

State Plan

State Sector

04 - Slum Area Improvement

800 - Other Expenditure

17] 1840 - National Urban Renewal Mission (NURM)

O.	3,66.35	9.00	..	(-) 9.00
R.	(-) 3,57.35			

Surrender of anticipated saving of ₹3,57.35 lakh was due to non-receipt of Additional Central Assistance.

Reasons for final saving of ₹9.00 lakh have not been communicated (June 2016).

05 - Other Urban Development Schemes

800 - Other Expenditure

18] 2132 - Other Urban Development Schemes under State Plan

O.	36,87.49	17,59.65	17,59.65	..
R.	(-) 19,27.84			

Reduction of provision by ₹19,27.84 lakh was attributed to non-implementation of the scheme since there is no clear funding options available.

Grant No. - 13 Contd.

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

State Plan**District Sector****04 - Slum Area Improvement**

191 - Assistance to Municipal Corporations

19 1840 - National Urban Renewal Mission (NURM)

O.	58,88.64		6,94.52	7,00.65	(+ 6.13)
R.	(-) 51,94.12				

192 - Assistance to Municipalities/Municipal Councils

20 1840 - National Urban Renewal Mission (NURM)

O.	26,78.12		2,55.47	2,55.47	..
R.	(-) 24,22.65				

789 - Special Component Plan for Scheduled Castes

21 1840 - National Urban Renewal Mission (NURM)

O.	23,09.17		2,55.51	2,57.15	(+ 1.64)
R.	(-) 20,53.66				

Anticipated saving of ₹96,70.43 lakh in respect of Sl. Nos.(19) to (21) above was surrendered due to non-receipt of Additional Central Assistance.

Reasons for final excess of ₹6.13 lakh at Sl. No.(19) and ₹1.64 lakh at Sl. No.(21) above have not been communicated (June 2016).

22 1899 - World Bank assisted EAP - Odisha Disaster Recovery Project

O.	12,57.08	12,57.08	1,65.00	(-) 10,92.08
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Reasons for final saving of ₹10,92.08 lakh have not been communicated (June 2016).

796 - Tribal Area Sub-Plan

23 1840 - National Urban Renewal Mission (NURM)

O.	30,95.46		3,02.31	3,03.54	(+ 1.23)
R.	(-) 27,93.15				

Curtailment of provision by ₹27,93.15 lakh was attributed to want of Additional Central Assistance. Reasons for final excess of ₹1.23 lakh have not been intimated (June 2016).

24 1899 - World Bank assisted EAP - Odisha Disaster Recovery Project

O.	15,49.08	15,49.08	2,25.00	(-) 13,24.08
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800 - Other Expenditure

25 1899 - World Bank assisted EAP - Odisha Disaster Recovery Project

O.	41,93.84	41,93.84	6,10.00	(-) 35,83.84
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Reasons for final saving of ₹49,07.92 lakh in respect of Sl. Nos.(24) and (25) above have not been communicated (June 2016).

05 - Other Urban Developemnt Schemes

191 - Assistance to Municipal Corporations

Grant No. - 13 Contd.

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

26 1840 - National Urban Renewal Mission (NURM)

O. 2,04,02.57
R. (-) 2,04,02.57			

Out of entire provision of ₹2,04,02.57 lakh, ₹6.13 lakh was surrendered due to want of Additional Central Assistance and ₹36,70.52 lakh was diverted as per Supplementary Statement of Expenditure.

Reasons for the balance surrender of ₹1,67,25.92 lakh have not been communicated (June 2016).

27 2916 - National Urban Livelihood Mission

O. 10,35.91	2,23.13	2,23.13	..
R. (-) 8,12.78			

Reduction in provision by ₹8,12.78 lakh was attributed to non-receipt of Additional Central Assistance.

192 - Assistance to Municipalities/Municipal Councils

28 1840 - National Urban Renewal Mission (NURM)

O. 79,98.73	..	..	..
R. (-) 79,98.73			

Out of entire provision of ₹79,98.73 lakh, ₹24.53 lakh was surrendered due to want of Additional Central Assistance and ₹41,20.44 lakh was diverted as per Supplementary Statement of Expenditure.

Reasons for balance surrender of ₹38,53.76 lakh have not been communicated (June 2016).

29 2916 - National Urban Livelihood Mission

O. 6,28.26	2,77.52	2,77.52	..
R. (-) 3,50.74			

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

30 2916 - National Urban Livelihood Mission

O. 4,02.91	49.36	49.36	..
R. (-) 3,53.55			

Surrender of saving of ₹7,04.29 lakh in respect of Sl. Nos.(29) and (30) above was due to want of Additional Central Assistance.

789 - Special Component Plan for Scheduled Castes

31 1840 - National Urban Renewal Mission (NURM)

O. 68,06.96	..	..	..
R. (-) 68,06.96			

Out of total provision of ₹68,06.96 lakh, ₹8.27 lakh was surrendered due to want of Additional Central Assistance and ₹3,29.99 lakh was diverted as per Supplementary Statement of Expenditure.

Reasons for balance amount of ₹64,68.70 lakh have not been communicated (June 2016).

32 2916 - National Urban Livelihood Mission

O. 5,62.76	1,49.73	1,49.73	..
R. (-) 4,13.03			

Reduction of provision by ₹4,13.03 lakh was attributed to non-receipt of Additional Central Assistance.

Grant No. - 13 Contd.

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

796 - Tribal Area Sub-Plan

33 1840 - National Urban Renewal Mission (NURM)

O.	91,13.00	..	..	..
R.	(-) 91,13.00	..	..	..

Out of total withdrawal of ₹91,13.00 lakh. ₹4,49.99 lakh was diverted to meet additional requirement of other heads based on Supplementary Statement of Expenditure and ₹11.07 lakh was surrendered due to non-receipt of Additional Central Assistance.

Reasons for balance amount of ₹86,51.94 lakh have not been communicated (June 2016).

34 2916 - National Urban Livelihood Mission

O.	7,55.88	2,01.17	2,01.17	..
R.	(-) 5,54.71	..	..	..

Anticipated saving of ₹5,54.71 lakh was surrendered due to want of Additional Central Assistance.

Central Plan

District Sector

05 - Other Urban Developemnt Schemes

800 - Other Expenditure

35 2524 - Capacity building of ULBs in Odisha

O.	12,67.70	12,67.70	..	(-) 12,67.70
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Reasons for final saving of ₹12,67.70 lakh have not been communicated (June 2016).

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

36 0651 - Housing and Urban Development Department

O.	13,32.66	11,88.95	7,08.87	(-) 4,80.08
S.	3.12	..	..	..
R.	(-) 1,46.83	..	..	..

Reduction in provision by ₹1,46.83 lakh was attributed to actual requirement.

Specific reasons for such less requirement as well as final saving of ₹4,80.08 lakh have not been intimated (June 2016).

3054 - Roads and Bridges

Non-Plan

80 - General

191 - Assistance to Municipal Corporations

37 2582 - Maintenance of Roads and Bridges under 13th Finance Commission Award

O.	9,14.70	..	..	..
R.	(-) 9,14.70	..	..	..

192 - Assistance to Municipalities/Municipal Councils

Grant No. - 13 Contd.

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

[38] 2582 - Maintenance of Roads and Bridges under 13th F.C.Award

O.	13,95.60
R.	(-) 13,95.60

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193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

[39] 2582 - Maintenance of Roads and Bridges under 13th Finance Commission Award

O.	6,89.70
R.	(-) 6,89.70

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Specific reasons for surrender of ₹30,00.00 lakh in respect of Sl. Nos.(37) to (39) above have not been intimated (June 2016).

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Non-Plan

191 - Assistance to Municipal Corporations

[40] 0569 - Grants and Assistance

O.	23.60
R.	(-) 23.60

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Entire provision of ₹23.60 lakh was surrendered due to taking over the colleges by Higher Education Department.

[41] 3030 - Grants and Assistance under the award of 4th SFC

O.	24,42.00
R.	(-) 5,94.25

	18,47.75	18,47.75	..
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Anticipated saving of ₹5,94.25 lakh was surrendered on the basis of 4th State Finance Commission recommendation.

192 - Assistance to Municipalities/Municipal Councils

[42] 3050 - Devolution recommended by 4th State Finance Commission

O.	86,09.00
R.	(-) 16,44.32

	69,64.68	69,64.68	..
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Reduction of provision by ₹16,44.32 lakh was based on the recommendation of 4th State Finance Commission and Finance Department guidelines No.20711/F dated 27.07.2015.

[43] 3051 - Compensation and Assignment under 4th State Finance Commission

O.	2,74,05.00
S.	34.01
R.	(-) 49,15.50

	2,25,23.51	2,46,22.44	(+) 20,98.93
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Out of total anticipated saving of ₹49,15.50 lakh, ₹1,07.50 lakh was surrendered on the basis of 4th State Finance Commission recommendation for NACs/Municipalities and Finance Department guidelines No.20712/F dated 27.07.2015. The balance amount of ₹48,08.00 lakh was diverted to meet the requirement of other heads as per Supplementary Statement of Expenditure.

Reasons for final excess of ₹20,98.93 lakh have not been communicated (June 2016).

Grant No. - 13 Contd.

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

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

44 3051 - Compensation and Assignment under 4th State Finance Commission

	O. 1,65,30.00	1,55,04.01	1,32,40.12	(-) 22,63.89
	S. 34.01			
	R. (-) 10,60.00			

Out of total withdrawal of ₹10,60.00 lakh, ₹2,53.00 lakh was made basing on the recommendation of 4th State Finance Commission for NACs/Municipalities and Finance Department guidelines No.20712/F dated 27.07.2015. The balance amount of ₹8,07.00 lakh was diverted to meet additional requirement of other heads as per Supplementary Statement of Expenditure.

Reasons for final saving of ₹22,63.89 lakh have not been communicated (June 2016).

(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

State Plan

State Sector

01 - Water Supply

101 - Urban Water Supply Programmes

45 1561 - Water Supply in Urban Areas

	O. 0.01	1,00.00	1,00.00	..
	S. 0.01			
	R. 99.98			

02 - Sewerage and Sanitation

107 - Sewerage Services

46 1524 - Urban Sewerage Schemes

	O. 8,70.03	10,01.02	9,71.00	(-) 30.02
	S. 0.01			
	R. 1,30.98			

State Plan

District Sector

02 - Sewerage and Sanitation

107 - Sewerage Services

47 1524 - Urban Sewerage Schemes

	O. 27,75.29	41,95.25	41,95.25	..
	S. 0.01			
	R. 14,19.95			

789 - Special Component Plan for Scheduled Castes

Grant No. - 13 Contd.

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

(₹ in lakh)

48 1524 - Urban Sewerage Schemes

O.	3,22.91	
S.	0.01	
R.	3,29.99	

6,52.91

6,52.90

(-) 0.01

796 - Tribal Area Sub-Plan

49 1524 - Urban Sewerage Schemes

O.	7,01.81	
S.	0.01	
R.	4,49.99	

11,51.81

11,51.80

(-) 0.01

Enhancement of provision by ₹24,30.89 lakh in respect of Sl. Nos.(45) to (49) above was made as per Supplementary Statement of Expenditure.

Reasons for final saving of ₹30.02 lakh at Sl. No.(46) above have not been communicated (June 2016).

2217 - Urban Development

Non-Plan

05 - Other Urban Developemnt Schemes

191 - Assistance to Municipal Corporations

50 1896 - Basic Grants to urban local bodies as recommended by 14th F.C.

S.	0.01	
R.	66,74.88	

66,74.89

66,74.89

..

192 - Assistance to Municipalities/Municipal Councils

51 1896 - Basic Grants to urban local bodies as recommended by 14th F.C.

S.	5,91.95	
R.	62,94.55	

68,86.50

68,86.50

..

Augmentation of provision by ₹1,29,69.43 lakh in respect of Sl. Nos.(50) and (51) above was made as per Supplementary Statement of Expenditure.

State Plan

State Sector

05 - Other Urban Developemnt Schemes

789 - Special Component Plan for Scheduled Castes

52 3062 - Smart Cities

S.	1,65.00	
R.	64,31.57	

65,96.57

65,96.57

..

796 - Tribal Area Sub-Plan

53 3062 - Smart Cities

S.	2,25.00	
R.	86,01.31	

88,26.31

88,26.31

..

800 - Other Expenditure

Grant No. - 13 Contd.

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

54 3062 - Smart Cities			
S. 6,10.00	2,10,52.43	2,10,52.43	..
R. 2,04,42.43			

Additional provision of ₹3,54,75.31 lakh in respect of Sl. Nos.(52) to (54) above was required for execution of the project.

State Plan**District Sector***05 - Other Urban Developemnt Schemes*

789 - Special Component Plan for Scheduled Castes

55 2132 - Other Urban Development Schemes under State Plan			
O. 8,19.15	9,79.75	9,79.74	(-) 0.01
R. 1,60.60			

796 - Tribal Area Sub-Plan

56 2132 - Other Urban Development Schemes under State Plan			
O. 10,71.43	12,86.23	12,83.72	(-) 2.51
R. 2,14.80			

Augmentation of provision by ₹3,75.40 lakh in respect of Sl. Nos.(55) and (56) above was made for expenditure towards construction of Bus Depot and Terminals in urban clusters for City Bus Services.

Reasons for final saving of ₹2.51 lakh at Sl. No.(56) above have not been communicated (June 2016).

800 - Other Expenditure

57 0588 - Grants to Urban Local Bodies, Improvement Trust and Special Planning Authorities			
S. 0.01	1,00.00	1,00.00	..
R. 99.99			

Enhancement of provision by ₹99.99 lakh was made as per Supplementary Statement of Expenditure.

58 2132 - Other Urban Development Schemes under State Plan			
O. 31,18.59	47,43.18	47,43.17	(-) 0.01
R. 16,24.59			

Additional provision to the tune of ₹16,24.59 lakh was made for construction of Bus Depots and Terminals in urban clusters for City Bus Services.

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**Non-Plan**

191 - Assistance to Municipal Corporations

59 3050 - Devolution recommended by 4th State Finance Commission			
O. 51,78.00	67,50.66	67,50.66	..
R. 15,72.66			

Augmentation of provision by ₹15,72.66 lakh was made to meet the requirements of Municipal

Grant No. - 13 Contd.

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

(` in lakh)

Corporation on the basis of 4th State Finance Commission recommendation and Finance Department guidelines No.20711/F dated 27.07.2015.

60	3051 - Compensation and Assignment under 4th State Finance Commission		
	O. 2,00,65.00	2,60,74.51	2,61,59.27
	S. 34.01		(+ 84.76)
	R. 59,75.50		

Out of total additional provision of ₹59,75.50 lakh, provision of ₹56,15.00 lakh was made based on Supplementary Statement of Expenditure. Balance amount of ₹3,60.50 lakh was provided to Municipal Corporation on the basis of 4th State Finance Commission recommendation and Finance Department guidelines No.20712/F dated 27.07.2015.

Reasons for final excess of ₹84.76 lakh have not been communicated (June 2016).

192 - Assistance to Municipalities/Municipal Councils

61	3030 - Grants and Assistance under the award of 4th SFC		
	O. 22,07.00	25,21.75	25,12.60
	R. 3,14.75		(-) 9.15

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

62	3030 - Grants and Assistance under the award of 4th SFC		
	O. 13,12.00	15,91.50	15,91.50
	R. 2,79.50		..

Enhancement of provision by ₹5,94.25 lakh in respect of Sl. Nos.(61) and (62) above was made to meet the requirement for Municipal Corporation on the basis of 4th State Finance Commission recommendation.

Reasons for final saving of ₹9.15 lakh at Sl. No.(61) above have not been intimated (June 2016).

(v) No expenditure has been booked in the Revenue Section (Voted) under the head "Suspense".

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

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

Grant No. - 13 Contd.

Major Head of Suspense	Opening balance as on 1 April 2015	Debits during year	Credits during the year	Closing balance as on 31 March 2016
(1)	Debit (+) Credit (-) (2)	(3)	(4)	Debit (+) Credit (-) (5)
(₹ in lakh)				
2215 - Water Supply and Sanitation				
Stock	(-)11,17.63	..	..	(-)11,17.63
Miscellaneous Works Advances	21,49.74	..	..	21,49.74
TOTAL	10,32.11	..	..	10,32.11

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

- (i) Entire available saving of ₹1,23.12 lakh was surrendered during March 2016.
(ii) Saving occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2216 - Housing			
Non-Plan			
05 - General Pool Accommodation			
053 - Maintenance and Repairs			
[63] 0940 - Maintenance and Repairs of the Official Residence of Governor			
O. 1,63.22	91.24	91.24	..
R. (-) 71.98			
[64] 1629 - Maintenance and Repairs of Buildings occupied by the Secretariat Staff of Governor			
O. 87.29	36.50	36.49	(-) 0.01
R. (-) 50.79			

Surrender of anticipated saving of ₹1,22.77 lakh in respect of Sl. Nos.(63) and (64) above was attributed to want of Administrative Approval.

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

- (i) Against the available saving of ₹66,47.11 lakh, the department surrendered ₹6,51.97 lakh during March 2016.
(ii) In view of the saving of ₹66,47.11 lakh, supplementary provision of ₹1,67,78.22 lakh obtained in December 2015 proved excessive.
(iii) Substantial saving occurred mainly under the following heads:-

Grant No. - 13 Contd.

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

(₹ in lakh)

4215 - Capital Outlay on Water Supply and Sanitation**State Plan****State Sector****01 - Water Supply**

800 - Other Expenditure

65 1561 - Water Supply in Urban Areas

	O.	50.01		11.04	11.04	
	R.	(-) 38.97				..

Anticipated saving of ₹38.97 lakh was surrendered based on actual requirement.

Specific reasons for such less requirements have not been communicated (June 2016).

66 2473 - Service level bench marking water audit and zonal bulk metering in household of different towns of the state

	O.	2,00.00		1,34.92	1,34.92	
	R.	(-) 65.08				..

Surrender of anticipated saving of ₹65.08 lakh was due to non-receipt of materials in due time from concerned Agency.

67 2714 - Automation of Water Treatment Plant and System

	O.	1,50.00		14.46	14.46	
	R.	(-) 1,35.54				..

Curtailment of provision by ₹1,35.54 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2016).

68 2715 - Computerisation and e-Governance of Water Supply System

	O.	1,50.00		1,28.01	1,28.01	
	R.	(-) 21.99				..

69 2716 - Development of Water Testing Laboratory

	O.	1,50.00		1,31.93	1,31.93	
	R.	(-) 18.07				..

70 2717 - Efficiency measures for urban water supply system

	O.	2,50.00		1,17.63	1,17.63	
	R.	(-) 1,32.37				..

Reduction of provision by ₹1,72.43 lakh in respect of Sl. Nos.(68) to (70) above was attributed to non-receipt of materials in due time from the concerned Agency.

4217 - Capital Outlay on Urban Development**State Plan****State Sector****60 - Other Urban Development Schemes**

789 - Special Component Plan for Scheduled Castes

Grant No. - 13 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
[71] 2719 - EAP assisted by KFW Germany for Odisha Urban Infrastructure Development Fund (OUIDF)			
O. 13,02.00	13,02.00	1,65.00	(-) 11,37.00
796 - Tribal Area Sub-Plan			
[72] 2719 - EAP assisted by KFW Germany for Odisha Urban Infrastructure Development Fund (OUIDF)			
O. 15,49.10	15,49.10	2,25.00	(-) 13,24.10
800 - Other Expenditure			
[73] 2719 - EAP assisted by KFW Germany for Odisha Urban Infrastructure Development Fund (OUIDF)			
O. 41,48.90	41,48.90	6,10.00	(-) 35,38.90
Reasons for final saving of ₹60,00.00 lakh in respect of Sl. Nos.(71) to (73) above have not been communicated (June 2016).			
[74] 2996 - Reimbursement of VAT			
O. 1,86.91	..	..	..
R. (-) 1,86.91			

Entire provision of ₹1,86.91 lakh was surrendered without assigning any reason (June 2016).

————— X —————

Grant No. 14- Expenditure relating to the Labour and Employees State Insurance Department (All Voted)

Major Heads :-

2210 - Medical and Public Health

2230 - Labour and Employment

2251 - Secretariat-Social Services

4059 - Capital Outlay on Public Works

4216 - Capital Outlay on Housing

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

REVENUE:**Voted :**

Original : 1,97,67,19 | 2,38,48,07 | 2,21,27,83 | (-) 17,20,24

Supplementary : 40,80,88

Amount surrendered during the year (March 2016)

17,21,52

CAPITAL:**Voted :**

Original : 1,00,47 | 1,55,52 | 68,01 | (-) 87,51

Supplementary : 55,05

Amount surrendered during the year (March 2016)

87,51

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

(i) Surrender of ₹17,21.52 lakh during March 2016 was in excess of the available saving of ₹17,20.24 lakh.

(ii) In view of the saving of ₹17,20.24 lakh, supplementary provision of ₹40,80.88 lakh obtained during December 2015 proved excessive.

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

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

(₹ in lakh)

2210 - Medical and Public Health

Non-Plan

01 - Urban Health Services-Allopathy

102 - Employees' State Insurance Scheme

Grant No. - 14 Contd.

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

(₹ in lakh)

1	0303 - Dispensaries			
	O. 14,89.32	21,60.84	21,60.88	(+ 0.04
	S. 11,29.52			
	R. (-) 4,58.00			
2	0648 - Hospitals			
	O. 12,62.01	29,57.63	29,57.63	..
	S. 21,14.35			
	R. (-) 4,18.73			

State Plan**District Sector****01 - Urban Health Services-Allopathy**

102 - Employees' State Insurance Scheme

3	0303 - Dispensaries			
	O. 1,08.12	1,50.49	1,50.51	(+ 0.02
	S. 2,77.27			
	R. (-) 2,34.90			

Anticipated saving of ₹11,11.63 lakh in respect of Sl. Nos. (1) to (3) above was surrendered mainly due to (i) non-sanction of RACP and Pay fixation of Doctors, (ii) vacancy of contractual Doctors and (iii) non-completion of formalities by the suppliers.

2230 - Labour and Employment**Non-Plan****01 - Labour**

101 - Industrial Relations

4	0702 - Industrial Tribunal of Bhubaneswar under Adjudication of Disputes			
	O. 2,18.12	1,93.73	1,93.55	(-) 0.18
	R. (-) 24.39			

Anticipated saving of ₹24.39 lakh was surrendered mainly due to (i) non-filling up of vacant posts and (ii) less consumption of Electricity.

5	0703 - Industrial Tribunal of Rourkela under Adjudication of Disputes			
	O. 69.46	53.94	53.94	..
	S. 0.01			
	R. (-) 15.53			

Out of total saving of ₹15.53 lakh, ₹5.96 lakh was diverted to other heads as per Supplementary Statement of Expenditure and balance ₹9.57 lakh was surrendered due to vacancy of posts.

Grant No. - 14 Concl.

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

- (i) Entire available saving of ₹87.51 lakh was surrendered during March 2016.
- (ii) In view of the saving of ₹87.51 lakh, the supplementary provision of ₹55.05 lakh obtained during December 2015 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Savings occurred mainly under the following heads:-

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

4059 - Capital Outlay on Public Works**State Plan****District Sector***01 - Office Buildings*

051 - Construction

6 0182 - (D-14) Construction of Buildings

B

S.	30.27				
R.	(-) 30.27	..	..	..

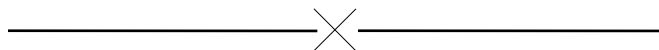
Entire provision of ₹30.27 lakh was surrendered due to delay in receipt of Administrative Approval.

796 - Tribal Area Sub-Plan

7 0182 - Construction of Buildings

O.	75.47				
S.	24.78	50.33	50.33	..	
R.	(-) 49.92				

Reduction of provision by ₹49.92 lakh was due to delay in receipt of Administrative Approval.



**Grant No. 15- Expenditure relating to the Sports and Youth Services
Department**

Major Heads :-

2204 - Sports and Youth Services

2235 - Social Security and Welfare

2251 - Secretariat-Social Services

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

4216 - Capital Outlay on Housing

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

REVENUE:**Voted :**

Original : 45,24,08 | 45,99,10 | 35,63,50 | (-) 10,35,60

Supplementary : 75,02

Amount surrendered during the year (January 2016 and March 2016) 8,39,10

Charged :

Original : 1,00 | 1,00 | .. | (-) 1,00

Amount surrendered during the year (March 2016) 1,00

CAPITAL:**Voted :**

Original : 49,75,00 | 49,75,01 | 49,51,94 | (-) 23,07

Supplementary : 1

Amount surrendered during the year (March 2016) 23,04

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

(i) Against the available saving of ₹10,35.60 lakh, the department surrendered ₹8,39.10 lakh during March 2016.

(ii) In view of the saving of ₹10,35.60 lakh, supplementary provision of ₹75.02 lakh obtained in December 2015 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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2204 - Sports and Youth Services

(₹ in lakh)

Non-Plan

001 - Direction and Administration

I 0422 - Establishment of Sports School/Hostel

O. 6,76.13 |

R. (-) 2,40.12 |

4,36.01

5,03.67

(+) 67.66

Surrender of anticipated saving of ₹2,40.12 lakh was due to (i) non-drawal of wages of DW staff, (ii) non-enhancement of strength of Sports Hostel and (iii) less admission of inmates in Sports Hostel.

Grant No. - 15 Contd.

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

Reasons for final excess of ₹67.66 lakh have not been intimated (June 2016).

2	1334 - Sports Competition			
	O. 3,20.00	2,38.41	2,38.40	(-) 0.01
	R. (-) 81.59			

Withdrawal of provision of ₹81.59 lakh was attributed to less receipt of application from sports person for grant of incentive/awards.

State Plan

District Sector

103 - Youth Welfare Programmes for Non Students

3	2998 - Rajiv Gandhi Khel Abhiyan			
	O. 7,49.13	5,69.27	3,99.54	(-) 1,69.73
	R. (-) 1,79.86			

789 - Special Component Plan for Scheduled Castes

4	2998 - Rajiv Gandhi Khel Abhiyan			
	O. 1,92.67	1,14.24	77.17	(-) 37.07
	R. (-) 78.43			

796 - Tribal Area Sub-Plan

5	2998 - Rajiv Gandhi Khel Abhiyan			
	O. 2,65.24	1,63.11	1,05.92	(-) 57.19
	R. (-) 1,02.13			

Surrender of anticipated saving of ₹3,60.42 lakh in respect of Sl. Nos.(3) to (5) above was due to non-receipt of sanction form Government of India.

Reasons for final saving of ₹2,63.99 lakh in respect of Sl. Nos.(3) to (5) have not been intimated (June 2016).

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

6	1333 - Sports and Youth Services Department			
	O. 8,47.20	6,85.90	6,85.82	(-) 0.08
	S. 0.01			
	R. (-) 1,61.31			

Anticipated saving of ₹1,61.31 lakh was surrendered due to non-filling up of vacant posts.

(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

Non-Plan

101 - Physical Education

Grant No. - 15 Concl.

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

7 0547 - Government Colleges and Institutes			
O. 1,53.38	1,86.70	1,86.67	(-) 0.03
S. 0.01			
R. 33.31			

Augmentation of provision by ₹33.31 lakh was made as per actual requirement.

Specific reasons of such excess requirement have not been communicated (June 2016).

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹23.07 lakh, the department surrendered ₹23.04 lakh during March 2016.

(ii) Substantial saving occurred mainly 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

State Plan

District Sector

03 - Sports and Youth Services Sports Stadia

102 - Sports Stadia

8 2053 - Infrastructure Development			
O. 16,42.86	3,90.57	3,90.56	(-) 0.01
R. (-) 12,52.29			

Anticipated saving of ₹12,52.29 lakh was surrendered due to submission of less detailed estimate.

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

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

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

State Plan

District Sector

03 - Sports and Youth Services Sports Stadia

102 - Sports Stadia

9 2341 - Construction of Sports Stadium / Complex			
O. 7,33.34	19,73.34	19,73.34	..
S. 0.01			
R. 12,39.99			

Augmentation of provision of ₹12,39.99 lakh was made as per Supplementary Statement of Expenditure.



**Grant No. 16- Expenditure relating to the Planning and Co-ordination
Department (All Voted)**

Major Heads :-

- 2235 - Social Security and Welfare
 2401 - Crop Husbandry
 3451 - Secretariat-Economic Services
 3454 - Census Surveys and Statistics
 4059 - Capital Outlay on Public Works
 4216 - Capital Outlay on Housing
 4575 - Capital Outlay on Other Special Areas Programmes
 5475 - Capital Outlay on Other General Economic Services

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	11,78,18,50	11,78,18,59	(-) 5,67,28,34
Supplementary :	9		
Amount surrendered during the year (March 2016)			5,67,27,56
 CAPITAL:			
Voted :			
Original :	2,09,21,30	2,09,21,30	(-) 56,05,52
Amount surrendered during the year (March 2016)			56,05,52

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

(i) Against the available saving of ₹5,67,28.34 lakh, the department surrendered ₹5,67,27.56 lakh during March 2016.

(ii) In view of the saving of ₹5,67,28.34 lakh, supplementary provision of ₹0.09 lakh obtained in December 2015 proved unnecessary. The expenditure did not come even upto the level of original provision.

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

Grant No. - 16 Contd.

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

2401 - Crop Husbandry**Non-Plan**

111 - Agricultural Economics and Statistics

1	1248 - Sample Survey for Estimation of Acreage and yield of Principal Crop			
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	O.	4,90.92	4,35.00	4,35.13	
	R.	(-) 55.92			(+) 0.13

Withdrawal of provision by ₹55.92 lakh was due to (i) non-filling up of vacant posts and (ii) non -receipt of claims.

Central Plan**State Sector**

111 - Agricultural Economics and Statistics

2	0028 - Agricultural Census			
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	O.	2,22.12	68.37	68.35	
	R.	(-) 1,53.75			(-) 0.02

3	0396 - Establishment of an Agency for Reporting Agricultural Statistics in Odisha			
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	O.	40,24.11	25,11.36	25,11.19	
	S.	0.01			(-) 0.17
	R.	(-) 15,12.76			

4	2690 - 5th Census of Minor Irrigation			
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	O.	5,40.36	15.01	15.01	
	R.	(-) 5,25.35			..

Surrender of anticipated saving of ₹21,91.86 lakh in respect of Sl. Nos.(2) to (4) above was due to (i) non-filling up of vacant posts and (ii) non-release of funds by Government of India.

3451 - Secretariat-Economic Services**Non-Plan**

090 - Secretariat

5	0470 - Externally Aided Project Cell			
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	O.	79.80	54.14	54.14	
	R.	(-) 25.66			..

6	1054 - Planning and Co-ordination Department			
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	O.	5,57.12	4,19.29	4,19.17	
	R.	(-) 1,37.83			(-) 0.12

101 - NITI Aayog

7	1359 - State Planning Board			
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	O.	84.30	68.51	68.51	
	R.	(-) 15.79			..

102 - District Planning Machinery

Grant No. - 16 Contd.

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

8	0322 - District Planning Units			
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	O.	8,38.49			
	S.	0.01	6,98.58	6,98.57	(-) 0.01
	R.	(-) 1,39.92			

Surrender of anticipated saving of ₹3,19.20 lakh in respect of Sl. Nos.(5) to (8) above was due to (i) non-receipt of claims and (ii) non-filling up of vacant posts.

State Plan**State Sector**

092 - Other Offices

9	1328 - Special Project for Long Term Action Programme, Sunabeda(Koraput)			
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	O.	51.60			
	R.	(-) 29.33	22.27	22.27	..

Out of anticipated saving of ₹29.33 lakh, ₹23.94 lakh was due to vacant posts and balance saving of ₹5.39 lakh was due to less use of vehicles.

10	1395 - Strengthening of State Planning Machinery			
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	O.	2,10.00			
	R.	(-) 53.28	1,56.72	1,56.72	..

Out of anticipated saving of ₹53.28 lakh, ₹18.41 lakh was attributed to non-filling up of vacant posts and balance saving of ₹34.87 lakh was due to less receipt of claims and as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2016).

11	2157 - Advanced Training of Officers from Technical Services in Institutions of International repute			
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	O.	25.00			
	R.	(-) 25.00

12	2158 - Management and Development Programmes for Officers of General Technical Services			
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	O.	25.00			
	R.	(-) 25.00

Entire provision of ₹50.00 lakh in respect of Sl. Nos.(11) and (12) above was surrendered due to non-finalisation of training programmes.

13	2920 - Odisha Public Private Partnership Technical Society(OPPPTS)			
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	O.	2,00.00			
	R.	(-) 2,00.00

Entire provision of ₹2,00.00 lakh was surrendered due to non-release of Grants-in-Aid by Government of India.

14	2921 - Project Management Unit(PMU) and Capacity Building			
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	O.	1,20.00			
	R.	(-) 74.42	45.58	45.58	..

Grant No. - 16 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
15 2922 - Innovation			
O. 5,00.00	2,20.32	2,20.32	..
R. (-) 2,79.68			
102 - District Planning Machinery			
16 1825 - Strengthening of District Planning Machinery			
O. 2,00.00	1,66.13	1,66.13	..
S. 0.01			
R. (-) 33.88			
17 2404 - Special Development Programme			
O. 1,27,89.97	73,50.00	73,50.00	..
R. (-) 54,39.97			
18 2617 - Capacity Building for District Planning and Monitoring Units			
O. 3,00.00	57.24	57.24	..
R. (-) 2,42.76			
Surrender of anticipated saving of ₹60,70.71 lakh in respect of Sl. Nos.(14) to (18) above was due to non-finalisation of proposal.			
19 2723 - Project preparation Fund for different Departments			
O. 5,00.00	..	..	..
R. (-) 5,00.00			
Entire provision of ₹5,00.00 lakh was surrendered without assigning any reasons (June 2016).			
20 2824 - Evaluation and Impact Assessment Study in different districts			
O. 1,00.00	22.84	22.84	..
R. (-) 77.16			
Withdrawal of provision by ₹77.16 lakh was due to non-receipt of proposal.			
State Plan			
District Sector			
102 - District Planning Machinery			
21 2918 - Additional Central Assistance (ACA) for LWE affected Districts			
O. 2,72,26.80	38,14.53	38,14.53	..
R. (-) 2,34,12.27			
789 - Special Component Plan for Scheduled Castes			
22 2918 - Additional Central Assistance (ACA) for LWE affected Districts			
O. 83,48.40	11,69.39	11,69.39	..
R. (-) 71,79.01			
796 - Tribal Area Sub-Plan			

Grant No. - 16 Contd.

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

23 2918 - Additional Central Assistance (ACA) for LWE affected Districts

	O. 1,84,24.80	25,80.08	25,80.08	
	R. (-) 1,58,44.72			..

Surrender of anticipated saving of ₹4,64,36.00 lakh in respect of Sl. Nos.(21) to (23) above was due to non-receipt of ACA.

3454 - Census Surveys and Statistics

Non-Plan

02 - Surveys and Statistics

001 - Direction and Administration

24 1362 - State Statistical Machinery at Range Level

	O. 1,04.93	93.21	89.07	(-) 4.14
	R. (-) 11.72			

Surrender of anticipated saving of ₹11.72 lakh was due to (i) non-filling up of vacant posts and (ii) non-receipt of claims.

205 - State Statistical Agency

25 2554 - 13th Finance Commission grant for Improving Statistical System in State Government

	O. 6,00.00	..	..	..
	R. (-) 6,00.00			

Entire provision of ₹6,00.00 lakh was surrendered as per instruction of Finance Department.

Specific reasons for such withdrawal have not been communicated (June 2016).

800 - Other Expenditure

26 0347 - Economic Survey

	O. 4,13.29	3,47.20	3,47.13	(-) 0.07
	R. (-) 66.09			

Surrender of anticipated saving of ₹66.09 lakh was due to (i) non-filling up of vacant posts and (ii) non-receipt of claims.

State Plan

State Sector

02 - Surveys and Statistics

800 - Other Expenditure

27 2428 - India Statistical Strengthening Project (ISSP)

	O. 3,23.70	59.97	59.85	(-) 0.12
	R. (-) 2,63.73			

28 2566 - Capacity building of Regional Institute of Planning Applied Economics and Statistics (RIPAE&S)

	O. 85.41	51.68	51.68	..
	R. (-) 33.73			

Withdrawal of provision by ₹2,97.46 lakh in respect of Sl. Nos.(27) and (28) above was due to non-finalisation of proposal.

Grant No. - 16 Contd.

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

Central Plan**State Sector***02 - Surveys and Statistics*

001 - Direction and Administration

29 2570 - Sixth Economic Census

O. 21,22.99

R. (-) 20,23.04

99.95

99.94

(-) 0.01

Surrender of provision of ₹20,23.04 lakh was due to (i) non-completion of works and (ii) 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)

3451 - Secretariat-Economic Services**State Plan****District Sector**

102 - District Planning Machinery

30 2173 - Western Odisha Development Council (WODC)

O. 48,96.00

S. 0.01

R. 12,13.79

61,09.80

61,09.80

..

789 - Special Component Plan for Scheduled Castes

31 2173 - Western Odisha Development Council (WODC)

O. 13,09.00

S. 0.01

R. 3,27.19

16,36.20

16,36.20

..

796 - Tribal Area Sub-Plan

32 2173 - Western Odisha Development Council (WODC)

O. 17,95.00

S. 0.01

R. 4,58.99

22,54.00

22,54.00

..

3454 - Census Surveys and Statistics**State Plan****State Sector***02 - Surveys and Statistics*

800 - Other Expenditure

Grant No. - 16 Contd.

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

33 3025 - Strengthening of Statistical System and Training Infrastructure			
O. 50.00	92.07	92.08	(+ 0.01
S. 0.01			
R. 42.06			

Augmentation of provision by ₹20,42.03 lakh in respect of Sl. Nos.(30) to (33) above was made as per Supplementary Statement of Expenditure.

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

- (i) Entire available saving of ₹56,05.52 lakh was surrendered during March 2016.
(ii) Substantial saving occurred mainly under the following heads:-

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

4059 - Capital Outlay on Public Works**State Plan****State Sector****01 - Office Buildings****051 - Construction**

34 2197 - Construction of Building of Planning & Co-ordination Department			
O. 16,20.00	1,67.82	1,67.82	..
R. (-) 14,52.18			
35 3025 - Strengthening of Statistical System and Training Infrastructure			
O. 50.00	..	..	..
R. (-) 50.00			

4216 - Capital Outlay on Housing**State Plan****State Sector****01 - Government Residential Buildings****106 - General Pool Accommodation**

36 2197 - Construction of Building of Planning & Co-ordination Deptt.			
O. 4,01.30	2,97.96	2,97.96	..
R. (-) 1,03.34			

Withdrawal of provision by ₹16,05.52 lakh in respect of Sl. Nos.(34) to (36) above was due to non-execution of works by Implementing Agencies.

Grant No. - 16 Concl.

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

5475 - Capital Outlay on Other General Economic Services

State Plan

State Sector

800 - Other Expenditure

37 2618 - State Viability Gap Fund(VGF)Assistance for
Infrastructure Development

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

Entire provision of ₹40,00.00 lakh was surrendered due to non-receipt of claims from the agencies.

————— X —————

Grant No. 17- Expenditure relating to the Panchayati Raj Department

Major Heads :-

2015 - Elections

2059 - Public Works

2216 - Housing

2230 - Labour and Employment

2235 - Social Security and Welfare

2501 - Special Programmes for Rural Development

2505 - Rural Employment

2515 - Other Rural Development Programmes

3054 - Roads and Bridges

3451 - Secretariat-Economic Services

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

4059 - Capital Outlay on Public Works

4216 - Capital Outlay on Housing

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	70,36,09,95	90,63,07,91	76,23,39,64
Supplementary :	20,26,97,96		
Amount surrendered during the year (March 2016)			(-) 14,39,68,27
			9,02,67,85
Charged :			
Original :	5,00,01	5,00,01	4,14,17
			(-) 85,84
Amount surrendered during the year (March 2016)			85,84
CAPITAL:			
Voted :			
Original :	25,00,02	25,00,02	24,67,79
			(-) 32,23
Amount surrendered during the year			Nil

Notes and Comments -

REVENUE(Voted):

- (i) Against the available saving of ₹14,39,68.27 lakh, the department surrendered ₹9,02,67.85 lakh during March 2016.
- (ii) In view of the saving of ₹14,39,68.27 lakh, supplementary provision of ₹20,26,97.96 lakh obtained in December 2015 proved excessive.
- (iii) Substantial saving occurred mainly under the following heads:-

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2230 - Labour and Employment			
State Plan			
District Sector			
<i>01 - Labour</i>			
112 - Rehabilitation of Bonded labour			
1 1178 - Rehabilitation of Bonded labourers			
O. 50.00	..	..	..
R. (-) 50.00			
Centrally Sponsored Plan			
District Sector			
<i>01 - Labour</i>			
112 - Rehabilitation of Bonded labour			
2 1178 - Rehabilitation of Bonded labourers			
O. 50.00	..	..	..
R. (-) 50.00			
Entire provision of ₹1,00.00 lakh in respect of Sl. Nos.(1) and (2) above was surrendered due to non-receipt of Government of India Share.			
2501 - Special Programmes for Rural Development			
State Plan			
District Sector			
<i>06 - Self Employment Programmes</i>			
102 - National Rural Livelihood Mission			
3 2950 - National Rural Livelihood Mission			
O. 1,68,20.50	95,67.24	95,11.48	(-) 55.76
S. 20,35.78			
R. (-) 92,89.04			
Anticipated saving of ₹92,89.04 lakh was surrendered due to non-receipt of Government of India Share.			
Reasons for final saving of ₹55.76 lakh have not been intimated (June 2016).			
789 - Special Component Plan for Scheduled Castes			
4 2950 - National Rural Livelihood Mission			
O. 1,06,04.23	53,61.80	53,61.80	..
S. 4,26.59			
R. (-) 56,69.02			
796 - Tribal Area Sub-Plan			
5 2950 - National Rural Livelihood Mission			
O. 91,41.58	49,85.68	49,85.68	..
S. 7,85.95			
R. (-) 49,41.85			

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2505 - Rural Employment			
State Plan			
District Sector			
60 - Other Programmes			
102 - Indira Awas Yojana			
6 0685 - Indira Awas Yojana			
O. 4,50,15.59	4,57,50.31	4,57,50.31	..
S. 2,06,30.75			
R. (-) 1,98,96.03			
106 - National Rural Employment Guarantee Act			
7 1872 - National Rural Employment Guarantee Scheme			
O. 5,88,70.42	8,19,68.83	8,19,68.82	(-) 0.01
S. 3,45,86.31			
R. (-) 1,14,87.90			
789 - Special Component Plan for Scheduled Castes			
8 0685 - Indira Awas Yojana			
O. 2,57,23.20	3,19,40.55	3,19,40.55	..
S. 1,17,89.00			
R. (-) 55,71.65			
9 1872 - National Rural Employment Guarantee Scheme			
O. 3,67,94.00	5,12,30.50	5,12,30.50	..
S. 2,16,16.46			
R. (-) 71,79.96			
796 - Tribal Area Sub-Plan			
10 0685 - Indira Awas Yojana			
O. 5,78,77.20	6,98,75.74	6,98,75.74	..
S. 2,65,25.26			
R. (-) 1,45,26.72			
11 1872 - National Rural Employment Guarantee Scheme			
O. 5,15,11.60	7,17,22.72	7,17,22.72	..
S. 3,02,63.05			
R. (-) 1,00,51.93			

Surrender of anticipated saving of ₹7,93,25.06 lakh in respect of Sl. Nos.(4) to (11) above was due to non-receipt of Government of India Share.

2515 - Other Rural Development Programmes**Non-Plan**

198 - Assistance to Gram Panchayats

Grant No. - 17 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
12	2558 - General Basic Grants to Local Bodies as recommended by 13th Finance Commission			
	O. 4,58,71.00	..	..	..
	R. (-) 4,58,71.00			
13	2559 - Special Area Basic Grants to Local Bodies as recommended by 13th Finance Commission			
	O. 19,39.00	..	..	..
	R. (-) 19,39.00			
14	2594 - General Performance Grants to Local Bodies as recommended by 13th Finance Commission			
	O. 3,12,23.00	..	..	..
	R. (-) 3,12,23.00			
15	2595 - Special Area Performance Grants to Local Bodies as recommended by 13th Finance Commission			
	O. 19,39.00	..	..	..
	R. (-) 19,39.00			

Entire provision of ₹8,09,72.00 lakh in respect of Sl. Nos.(12) to (15) above was diverted to meet the requirements under other units as per Supplementary Statement of Expenditure.

State Plan

District Sector

789 - Special Component Plan for Scheduled Castes

16 1877 - Backward Region Grant Fund

	O. 78,57.18	78,57.18	..	(-) 78,57.18
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17 2945 - Rajiv Gandhi Panchayat Sashaktikaran Yojana(RGPSY)

	O. 18,00.00	18,00.00	..	(-) 18,00.00
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796 - Tribal Area Sub-Plan

18 1877 - Backward Region Grant Fund

	O. 1,52,77.85	1,52,77.85	..	(-) 1,52,77.85
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19 2945 - Rajiv Gandhi Panchayat Sashaktikaran Yojana(RGPSY)

	O. 23,00.00	23,00.00	..	(-) 23,00.00
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800 - Other Expenditure

20 1877 - Backward Region Grant Fund

	O. 2,05,15.97	2,05,15.97	..	(-) 2,05,15.97
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21 2945 - Rajiv Gandhi Panchayat Sashaktikaran Yojana(RGPSY)

	O. 59,00.00	59,00.00	..	(-) 59,00.00
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The entire provision of ₹5,63,51.00 lakh in respect of Sl. Nos.(16) to (21) above remained un-utilised and unexplained (June 2016).

Centrally Sponsored Plan

District Sector

003 - Training

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
22 2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc			
O. 44.50	36.13	32.10	(-) 4.03
R. (-) 8.37			

Anticipated saving of ₹8.37 lakh was made as per actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹4.03 lakh have not been intimated (June 2016).

3054 - Roads and Bridges

Non-Plan

04 - District and Other Roads

337 - Road Works

23 2582 - Maintenance of Roads and Bridges under 13th F.C.Award			
O. 61,00.00	..	..	..
R. (-) 61,00.00			

Entire provision of ₹61,00.00 lakh was diverted to meet the requirements under other units as per Supplementary Statement of Expenditure.

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Non-Plan

196 - Assistance to Zilla Parishadas

24 3030 - Grants and Assistance under the award of 4th SFC			
O. 7,10.50	5,88.25	5,89.43	(+) 1.18
S. 84.00			
R. (-) 2,06.25			

Anticipated saving of ₹2,06.25 lakh was stated to be as per actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹1.18 lakh have not been intimated (June 2016).

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2515 - Other Rural Development Programmes			
Non-Plan			
198 - Assistance to Gram Panchayats			
25 1897 - Basic Grant to Rural Local Bodies as recommended by 14th.FC.			
S. 84,19.87	9,55,72.29	9,55,72.29	..
R. 8,71,52.42			

Augmentation of provision by ₹8,71,32.13 lakh was made to meet the requirements under other units as per Supplementary Statement of Expenditure and ₹20.29 lakh to accommodate the release of penal interest under basic grant as per recommendation of the 14th Finance Commission.

Grant No. - 17 Concl.

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

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

- (i) Entire available saving of ₹85.84 lakh was surrendered during March 2016.
(ii) Substantial saving occurred mainly under the following head:-

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

2515 - Other Rural Development Programmes**Non-Plan**

102 - Community Development

26 2445 - Block Establishment

	O. 5,00.00	4,14.17	4,14.17	
	R. (-) 85.83			..

Anticipated saving of ₹85.83 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2016).

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

- (i) Available saving of ₹32.23 lakh remained un-surrendered.

————— X —————

**Grant No. 18- Expenditure relating to the Public Grievances and Pension
Administration Department**

Major Heads :-**2052 - Secretariat-General Services**

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

REVENUE:**Voted :**

Original :	1,61,52	1,61,52	1,57,19	(-) 4,33
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Amount surrendered during the year (March 2016)				4,33
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Charged :

Original :	5,00	5,00	..	(-) 5,00
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Amount surrendered during the year (March 2016)				5,00
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Notes and Comments -**REVENUE(Charged)**

(i) Entire available saving of ₹5.00 lakh was surrendered during March 2016.

(ii) Saving occurred under the following head:-

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

2052 - Secretariat-General Services**Non-Plan**

090 - Secretariat

1	1124 - Public Grievances and Pension Administration Department			
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O.	5.00			
R.	(-) 5.00

Entire provision of ₹5.00 lakh was surrendered due to non-requirement.

Specific reasons for such non-requirement have not been communicated (June 2016).



Grant No. 19- Expenditure relating to the Industries Department (All Voted)
Major Heads :-
2851 - Village and Small Industries
2852 - Industries
2875 - Other Industries
2885 - Other Outlays on Industries and Minerals
3451 - Secretariat-Economic Services
6885 - Other Loans to Industries and Minerals

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

REVENUE:
Voted :

Original :	46,91,70	1,05,76,83	1,04,91,21	(-) 85,62
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Supplementary :	58,85,13			
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Amount surrendered during the year (March 2016)	84,56
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CAPITAL:
Voted :

Original :	1	1	..	(-) 1
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Amount surrendered during the year (March 2016)	1
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Notes and Comments -
REVENUE(Voted):

(i) Against the available saving of ₹85.62 lakh, the department surrendered ₹84.56 lakh during March 2016.

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

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

2852 - Industries
State Plan
State Sector
08 - Consumer Industries

101 - Edible Oils

Grant No. - 19 Contd.

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

1	2336 - Grants/Assistance for Consumer Industries		
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	O. 2,29.00
	R. (-) 2,29.00

Entire provision of ₹2,29.00 lakh was surrendered due to non-requirement of funds.

Specific reasons for such less requirement have not been intimated (June 2016).

2875 - Other Industries

State Plan

State Sector

60 - Other Industries

190 - Assistance to Public Sector and Other Undertakings

2	3034 - Land Bank Scheme		
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	O. 1,00.00
	R. (-) 1,00.00

3	3035 - Development of National Investment and Manufacturing Zone (NIMZ) at Kalinganagar		
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	O. 4,00.00
	R. (-) 4,00.00

Surrender of anticipated saving of ₹5,00.00 lakh at Sl. Nos.(2) and (3) above was due to non requirement of funds.

Specific reasons for such less requirement have not been intimated (June 2016).

2885 - Other Outlays on Industries and Minerals

State Plan

District Sector

60 - Others

800 - Other Expenditure

4	1320 - Special Land Acquisition Cell, Jagatsingpur District		
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	O. 55.12	37.88	37.88	..
	R. (-) 17.24			

Withdrawal of provision by ₹17.24 lakh was made due to (i) transfer of staff , (ii) less travelling and reimbursement of cost of medicine claims and (iii) non-regularisation of contractual employees.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

5	0704 - Industries Department		
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	O. 2,83.84	2,55.55	2,54.32	(-) 1.23
	S. 1.40			
	R. (-) 29.69			

Curtailment of provision by ₹29.69 lakh was due to (i) non-filling up of vacant posts, (ii) less use of departmental vehicle by Ministers' Establishment and (iii) non-submission of claims for travelling and consulting charges.

Grant No. - 19 Concl.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2851 - Village and Small Industries			
State Plan			
District Sector			
102 - Small Scale Industries			
6 2735 - Upgradation of Industrial Infrastructure facility in Steel and Metallurgical cluster under Industrial Infrastructure Upgradation Scheme (IIUS)			
O.	5,60.00	7,10.00	7,10.00
R.	1,50.00		

Specific reasons for augmentation of provision by ₹1,50.00 lakh have not been communicated (June 2016).

2875 - Other Industries

State Plan

State Sector

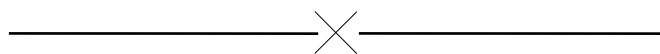
60 - Other Industries

190 - Assistance to Public Sector and Other Undertakings

7 0070 - Assistance to PSUs and Other undertakings

O.	5,20.01	9,99.98	9,99.98
S.	1,60.89		
R.	3,19.08		

Augmentation of provision by ₹3,19.08 lakh was made for single window and project profile.



Grant No. 20- Expenditure relating to the Water Resources Department

Major Heads :-

- 2059 - Public Works
- 2070 - Other Administrative Services
- 2230 - Labour and Employment
- 2700 - Major Irrigation
- 2701 - Medium Irrigation
- 2702 - Minor Irrigation
- 2705 - Command Area Development
- 2711 - Flood Control and Drainage
- 2801 - Power
- 3054 - Roads and Bridges
- 3056 - Inland Water Transport
- 3451 - Secretariat-Economic Services
- 4700 - Capital Outlay on Major Irrigation
- 4701 - Capital Outlay on Medium Irrigation
- 4702 - Capital Outlay on Minor Irrigation
- 4711 - Capital Outlay on Flood Control Projects

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	18,89,05,83	20,30,18,24	(-) 1,52,84,52
Supplementary :	1,41,12,41		
Amount surrendered during the year (March 2016)			1,34,63,06
Charged :			
Original :	2,31,09	2,31,09	(-) 15,28
Amount surrendered during the year (March 2016)			14,08
CAPITAL:			
Voted :			
Original :	43,36,56,01	45,16,31,45	(-) 3,39,07,86
Supplementary :	1,79,75,44		
Amount surrendered during the year (January 2016 and March 2016)			3,21,91,05
Charged :			
Original :	8,42,99	12,71,99	(-) 4,82,43
Supplementary :	4,29,00		
Amount surrendered during the year (March 2016)			90,72

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

- (i) Against the available saving of ₹1,52,84.52 lakh, the department surrendered ₹1,34,63.06 lakh during March 2016.

Grant No. - 20 Contd.

(ii) In view of the saving of ₹1,52,84.52 lakh, supplementary provision of ₹1,41,12.41 lakh obtained in December 2015 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)

2070 - Other Administrative Services

Non-Plan

800 - Other Expenditure

1 1337 - Standing Committee of Arbitration

O.	1,29.01		87.13	87.06	(-) 0.07
R.	(-) 41.88				

Reduction in provision by ₹41.88 lakh was due to vacancy of the Chairman's post, non-functioning of Tribunal and non-availing of LTC by the staff.

2700 - Major Irrigation

Non-Plan

04 - Hirakud Stage-I Project-Commercial

001 - Direction and Administration

2 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges

O.	43.91		38.95	31.46	(-) 7.49
R.	(-) 4.96				

3 1407 - Superintending Engineers- Establishment

O.	1,81.03		1,35.31	1,35.22	(-) 0.09
R.	(-) 45.72				

101 - Maintenance and Repairs

4 0239 - Dam and Appurtenant Work - Maintenance

O.	25,64.47		22,53.95	22,20.33	(-) 33.62
R.	(-) 3,10.52				

05 - Mahanadi-Birupa Barrage Project-Commercial

001 - Direction and Administration

5 0456 - Executive Engineers- Establishment

O.	3,67.15		3,43.61	3,20.11	(-) 23.50
R.	(-) 23.54				

Specific reasons for anticipated saving of ₹3,84.74 lakh from Sl. Nos.(2) to (5) and final saving of ₹64.61 lakh at Sl. Nos.(2), (4) and (5) above have not been furnished (June 2016).

101 - Maintenance and Repairs

6 0851 - Maintenance and Repairs

O.	13,85.10		11,71.06	11,70.64	(-) 0.42
R.	(-) 2,14.04				

Withdrawal of provision by ₹2,14.04 lakh was due to drawal of initial pay and conversion of wages staff into regular establishment.

Grant No. - 20 Contd.

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

07 - Potteru Irrigation Project-Commercial

101 - Maintenance and Repairs

7 0851 - Maintenance and Repairs

O.	13,87.11				
S.	7.73	12,25.90	12,37.06	(+)	11.16
R.	(-) 1,68.94				

Anticipated saving of ₹1,68.94 lakh was attributed to delay in progress of work.

Reasons for final excess of ₹11.16 lakh have not been communicated (June 2016).

08 - Rengali Dam Project- Commercial

001 - Direction and Administration

8 1725 - Executive Engineer, Rengali Left Bank - Establishment

O.	2,31.23				
R.	(-) 56.36	1,74.87	1,74.83	(-)	0.04

Surrender of provision by ₹56.36 lakh was mainly due to non-filling up of vacant posts.

101 - Maintenance and Repairs

9 0851 - Maintenance and Repairs

O.	1.99				
S.	43.81	(-) 39.96	(-) 40.01	(-)	0.05
R.	(-) 85.76				

10 1726 - Maintenance of Rengali Left Bank Canal

O.	12,23.19				
S.	40.11	10,58.43	10,58.33	(-)	0.10
R.	(-) 2,04.87				

Anticipated saving of ₹2,90.63 lakh at Sl. Nos.(9) and (10) above was attributed mainly to transfer of work-charged staff to wages establishment, retirement, transfer of staff and revised work programme.

11 - Upper Indravati Irrigation Project-Commercial

001 - Direction and Administration

11 0350 - Education Establishment

O.	1,46.81				
R.	(-) 1,46.81	..	..	..	..

12 0489 - Financial Advisor and Chief Accounts Officer-
Establishment Charges

O.	47.27				
R.	(-) 47.27	..	..	..	..

13 0895 - Medical Establishment

O.	1,24.19				
R.	(-) 1,24.19

Grant No. - 20 Contd.

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

14 1407 - Superintending Engineers Establishment			
O. 1,22.63
R. (-) 1,22.63			
15 2977 - Project Director (R&R Establishment)			
O. 90.82	..	..	..
R. (-) 90.82			

Out of entire surrender of provision by ₹5,31.72 lakh from Sl. Nos.(11) to (15) above, ₹2,89.72 lakh was due to non-transfer of civil work of Upper Indravati Hydro Electric Project(UIHEP) to the control of Chief Engineer, Upper Indravati Irrigation Project(UIIP).

Reasons for balance amount of ₹2,42.00 lakh have not been furnished (June 2016).

101 - Maintenance and Repairs

16 0239 - Dam and Appurtenant Work - Maintenance			
O. 12,48.43	..	..	..
R. (-) 12,48.43			

Out of entire withdrawal of provision of ₹12,48.43 lakh, ₹6,32.15 lakh was attributed to non-transfer of civil works of UIHEP to the control of Chief Engineer, UIIP and delay in execution of work.

Reasons for balance amount of ₹6,16.28 lakh have not been explained (June 2016).

17 0339 - Dam and Appurtenant Work-Executive			
O. 2,71.90	..	..	..
R. (-) 2,71.90			

Withdrawal of entire provision of ₹2,71.90 lakh was made due to non-transfer of civil works of UIHEP to the control of Chief Engineer, UIIP.

12 - Upper Kolab Irrigation Project-Commercial

001 - Direction and Administration

18 0456 - Executive Engineers Establishment			
O. 1,82.65	1,50.54	1,55.35	(+) 4.81
S. 0.01			
R. (-) 32.12			
19 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges			
O. 73.50	66.91	61.77	(-) 5.14
R. (-) 6.59			

101 - Maintenance and Repairs

20 0339 - Dam and Appurtenant Work-Executive			
O. 2,53.45	1,98.81	1,82.09	(-) 16.72
R. (-) 54.64			

Specific reasons for anticipated saving of ₹93.35 lakh from Sl. Nos.(18) to (20) as well as final saving of ₹21.86 lakh at Sl. Nos.(19) and (20) and final excess of ₹4.81 lakh at Sl. No.(18) above have not been furnished (June 2016).

80 - General

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
21 0135 - Chief Engineer, Designs- Office Establishment			
O. 6,73.84	5,53.57	5,52.87	(-) 0.70
R. (-) 1,20.27			
Curtailed of provision by ₹1,20.27 lakh was mainly due to non-posting of staff in newly created divisions after restructuring.			
22 0136 - Chief Engineer, Mechanical- Office Establishment			
O. 1,35.21	91.85	91.81	(-) 0.04
R. (-) 43.36			
23 0289 - Director of Support Services and Dam Safety- Office Establishment			
O. 1,43.31	31.90	31.42	(-) 0.48
R. (-) 1,11.41			
24 0451 - Executive Engineer, Mechanical- Establishment Charges			
O. 8,30.03	7,04.00	7,03.26	(-) 0.74
R. (-) 1,26.03			
25 0455 - Executive Engineer's Establishment (under Support Services and Dam Safety)			
O. 49.74	33.77	33.75	(-) 0.02
S. 0.01			
R. (-) 15.98			
26 0456 - Executive Engineer's Establishment			
O. 80,65.23	64,84.07	62,83.55	(-) 2,00.52
R. (-) 15,81.16			
Specific reasons for withdrawal of provision by ₹18,77.94 lakh from Sl. Nos.(22) to (26) and final saving of ₹2,00.52 lakh at Sl. No.(26) above have not been communicated (June 2016).			
27 1728 - Executive Engineer, Quality Control and Research - Establishment			
O. 7,89.29	4,90.56	5,44.31	(+) 53.75
R. (-) 2,98.73			
Out of the anticipated saving of ₹2,98.73 lakh, ₹99.17 lakh was stated to be due to non-posting of staff in newly created divisions after restructuring.			
Reasons for balance amount of ₹1,99.56 lakh and final excess of ₹53.75 lakh have not been intimated (June 2016).			
004 - Research			
28 0134 - Chief Engineer, Central Planning Unit- Office Establishment			
O. 4,19.56	3,36.66	3,45.34	(+) 8.68
S. 0.01			
R. (-) 82.91			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
005 - Survey		(₹ in lakh)	
[29] 0456 - Executive Engineers- Establishment			
O.	10,28.69	8,90.79	8,99.53
S.	0.01		
R.	(-) 1,37.91			(+ 8.74
<p>Curtailment of provision by ₹2,20.82 lakh at Sl. Nos.(28) and (29) above was made due to vacancy of posts and non-filling up of posts in restructuring cadre of Odisha Engineering Services(OES) as per Resolution No.3028 dated 22.12.2011.</p> <p>Reasons for final excess of ₹17.42 lakh at Sl. Nos.(28) and (29) above have not been intimated (June 2016).</p>			
800 - Other Expenditure			
[30] 1012 - Other Expenses			
O.	26,25.02	23,88.00	23,58.24
S.	1,00.00		
R.	(-) 3,37.02			(-) 29.76
[31] 2587 - 13th Finance Commission Award for Water Sector Management			
O.	27,00.00	..	..
R.	(-) 27,00.00		
[32] 2895 - Grants			
O.	6,80.00	1,34.80	1,34.79
R.	(-) 5,45.20			(-) 0.01
<p>Withdrawal of entire provision of ₹27,00.00 lakh at Sl. No. (31) and curtailment of provision by ₹8,82.22 lakh at Sl. Nos.(30) and (32) above were mainly due to (i) non-receipt of proposal from field units for formation of Pani Panchayat as per guidelines of Finance Department, (ii) non-receipt of proposal for sanction of funds for Grants-in-Aid, (iii) non-receipt of bills from Kalinga Institute of Industrial Technology(KIIT) and (iv) non-receipt of Central Assistance for Water Sector Management.</p> <p>Reasons for final saving of ₹29.76 lakh at Sl. No.(30) above have not been communicated (June 2016).</p>			
2701 - Medium Irrigation			
Non-Plan			
09 - Daha Irrigation Project-Commercial			
101 - Maintenance and Repairs			
[33] 0851 - Maintenance and Repairs			
O.	88.84	78.34	78.28
R.	(-) 10.50			(-) 0.06
17 - Hiradharbati Irrigation Project-Commercial			
101 - Maintenance and Repairs			
[34] 0851 - Maintenance and Repairs			
O.	92.52	81.00	80.87
R.	(-) 11.52			(-) 0.13
<p>Withdrawal of provision by ₹22.02 lakh at Sl. Nos.(33) and (34) above was mainly due to reduction of staff and delay in execution of work.</p>			

Grant No. - 20 Contd.

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

30 - Ramiala Irrigation Project-Commercial

101 - Maintenance and Repairs

35 0851 - Maintenance and Repairs

O.	1,03.82				
R.	(-) 19.35	84.47	84.42	(-) 0.05	

60 - Upper Jonk Irrigation Project

101 - Maintenance and Repairs

36 0851 - Maintenance and Repairs

O.	1,88.79				
R.	(-) 20.64	1,68.15	1,69.05	(+) 0.90	

Reasons for anticipated saving of ₹39.99 lakh at Sl. Nos.(35) and (36) above have not been furnished (June 2016).

80 - General

800 - Other Expenditure

37 2587 - 13th Finance Commission Award for Water Sector Management

O.	13,00.00				
R.	(-) 13,00.00	..	..	..

38 2895 - Grants

O.	2,80.00				
R.	(-) 2,06.97	73.03	73.03	..	

Surrender of entire provision of ₹13,00.00 lakh at Sl. No.(37) and reduction in provision by ₹2,06.97 lakh at Sl. No.(38) above were made due to (i) non-receipt of proposal from field units for sanction of funds for formation of Pani Panchayat as per guidelines of Finance Department and non-sanction of Grants-in-Aid, non-receipt of bills from KIIT and non-receipt of Central Assistance for Water Sector Management.

2702 - Minor Irrigation**Non-Plan****01 - Surface Water**

800 - Other Expenditure

39 2895 - Grants

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

Entire provision of ₹80.00 lakh was surrendered due to non-sanction of funds by the Government to Pani Panchayats.

80 - General

800 - Other Expenditure

40 2587 - 13th Finance Commission Award for Water Sector Management

O.	6,00.00				
R.	(-) 6,00.00	

Grant No. - 20 Contd.

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

Surrender of entire provision of ₹6,00.00 lakh was made due to non-sanction of funds by Government of India for Water Sector Management under 13th Finance Commission Award.

State Plan**State Sector****02 - Ground Water**

800 - Other Expenditure

41 0129 - Rooftop Rain Water Harvesting and Ground Water Recharge in Urban Areas

O.	7,00.00		4,93.55	4,93.54	(-) 0.01
R.	(-) 2,06.45				

Reasons for anticipated saving of ₹2,06.45 lakh have not been furnished (June 2016).

2705 - Command Area Development**Non-Plan**

103 - Command Area Development Programme, Hirakud

42 1555 - Water Management Project in Hirakud Command Area, Sambalpur

O.	1,13.84		71.15	71.15	..
R.	(-) 42.69				

Withdrawal of provision by ₹42.69 lakh was made due to (i) restructuring of staff in Command Area Development and Water Management(CADWM) Organisation, (ii) transfer of staff and (iii) non-availing of Leave Travel Concession (LTC).

105 - Command Area Development Programme, Upper Kolab, Potteru-Satiguda

43 1813 - Soil and Water Management Project in Jeypore Command Area, Jeypore

O.	30.24		12.27	12.28	(+) 0.01
R.	(-) 17.97				

Reduction in provision by ₹17.97 lakh was mainly due to transfer of staff.

106 - Command Area Development Programme, Secretariat Administration

44 0399 - Establishment of CAD at the State Level- Secretariat Administration

O.	1,19.39		95.72	95.72	..
R.	(-) 23.67				

State Plan**State Sector**

001 - Ayacut Development

45 0429 - Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension

O.	6,76.59		6,01.55	6,02.24	(+) 0.69
R.	(-) 75.04				

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

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

46	0591 - Grants-in-Aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation			
	O. 6,42.87	3,00.75	3,00.94	(+)
	R. (-) 3,42.12			0.19

Reasons for withdrawal of provision by ₹4,40.83 lakh from Sl. Nos.(44) to (46) above have not been intimated (June 2016).

47	0732 - Implementation of Micro Irrigation System through Command Area Development Authority			
	O. 20.00	..	..	..
	R. (-) 20.00			

48	0991 - Assistance to Water User Association through Command Area Development Authority			
	O. 43.20	..	..	..
	R. (-) 43.20			

796 - Tribal Area Sub-Plan

49	0591 - Grants-in-Aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation			
	O. 10,00.54	4,02.62	4,02.93	(+)
	R. (-) 5,97.92			0.31

50	0991 - Assistance to Water User Association through Command Area Development Authority			
	O. 10.80	..	..	..
	R. (-) 10.80			

Surrender of entire provision of ₹74.00 lakh at Sl. Nos.(47), (48) and (50) and curtailment of provision of ₹5,97.92 lakh at Sl. No.(49) above was mainly due to non-availability of works in Reclamation Water Logged Areas and Micro Irrigation System.

2711 - Flood Control and Drainage

Non-Plan

03 - Drainage

001 - Direction and Administration

51	0125 - Chief Engineer, Office Establishment			
	O. 1,64.28	1,62.96	1,43.10	(-)
	R. (-) 1.32			19.86

Anticipated saving of ₹1.32 lakh was stated to be due to abolition of posts after restructuring.

Reasons for final saving of ₹19.86 lakh have not been communicated (June 2016).

2801 - Power

Non-Plan

01 - Hydel Generation

102 - Balimela Dam (Joint) Project

Grant No. - 20 Contd.

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

[52] 0489 - Financial Advisor and Chief Accounts Officer-
Establishment Charges

O.	33.84	22.33	22.14	(-) 0.19
R.	(-) 11.51			

Out of the anticipated saving of ₹11.51 lakh, ₹6.75 lakh was attributed to transfer of staff. Balance amount of ₹4.76 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

[53] 0851 - Maintenance and Repairs

O.	6,30.04	5,87.27	5,59.27	(-) 28.00
R.	(-) 42.77			

Reasons for withdrawal of provision by ₹42.77 lakh was due to transfer of work charged staff to wages establishment and delay in progress of work.

Reasons for final saving of ₹28.00 lakh have not been intimated (June 2016).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

[54] 1556 - Water Resources Department

O.	29,65.76	23,44.68	12,29.10	(-) 11,15.58
R.	(-) 6,21.08			

State Plan

State Sector

091 - Attached Offices

[55] 2725 - Medium Irrigation Project under State Plan

O.	1,00.00	32.15	32.09	(-) 0.06
S.	5.20			
R.	(-) 73.05			

Reasons for curtailment of provision by ₹6,94.13 lakh at Sl. Nos.(54) and (55) as well as final saving of ₹11,15.58 lakh at Sl. No.(54) above have not been communicated (June 2016).

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

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

(₹ in lakh)

2230 - Labour and Employment

Non-Plan

03 - Training

102 - Apprenticeship Training

[56] 0040 - Appointment of Apprentices in the Trade under
Apprentices Act

O.	70.74	98.63	88.32	(-) 10.31
R.	27.89			

Augmentation of provision by ₹27.89 lakh was made to meet the benefits of field functionaries and payment of stipend to the apprentices.

Grant No. - 20 Contd.

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

Reasons for final saving of ₹10.31 lakh have not been intimated (June 2016).

2700 - Major Irrigation

Non-Plan

08 - Rengali Dam Project- Commercial

001 - Direction and Administration

57 0456 - Executive Engineers Establishment

	O.	1,59.01					
	R.	39.47	1,98.48	1,98.40	(-) 0.08		

Enhancement of provision by ₹39.47 lakh was made for filling up of vacant posts.

11 - Upper Indravati Irrigation Project-Commercial

101 - Maintenance and Repairs

58 0839 - Maintenance and Repairs of Right Canal System

	O.	4,73.45					
	S.	0.01	6,91.45	6,79.28	(-) 12.17		
	R.	2,17.99					

59 0840 - Maintenance and Repairs of Left Canal System

	O.	9,48.50					
	R.	3,52.26	13,00.76	12,79.95	(-) 20.81		

Additional provision of ₹5,70.25 lakh at Sl. Nos.(58) and (59) above was required to meet the repairs and maintenance work on urgent basis.

Reasons for final saving of ₹32.98 lakh at Sl. Nos.(58) and (59) above have not been communicated (June 2016).

80 - General

001 - Direction and Administration

60 1407 - Superintending Engineers Establishment

	O.	8,20.77					
	R.	3,09.27	11,30.04	10,13.12	(-) 1,16.92		

Out of the additional provision of ₹3,09.27 lakh, ₹2,40.00 lakh was made to draw the salaries of SEs and EEs establishment.

Reasons for balance amount of ₹69.27 lakh as well as final saving of ₹1,16.92 lakh have not been intimated (June 2016).

003 - Training

61 2895 - Grants

	O.	5,60.00					
	S.	10.59	6,41.30	6,41.30	..		
	R.	70.71					

Enhancement of provision by ₹70.71 lakh was made to meet the current salaries and arrear dues of the Director, Water and Land Management Institute(WALMI).

2701 - Medium Irrigation

Non-Plan

Grant No. - 20 Contd.

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

07 - Budha Budhiani Irrigation Project-Commercial

101 - Maintenance and Repairs

62 0851 - Maintenance and Repairs

O.	64.12				
		58.66	75.46	(+)	16.80
R.	(-) 5.46				

Withdrawal of provision by ₹5.46 lakh was made due to delay in execution of work and reduction of staff.

Reasons for final excess of ₹16.80 lakh have not been intimated (June 2016).

20 - Kalo Irrigation Project-Commercial

101 - Maintenance and Repairs

63 0851 - Maintenance and Repairs

O.	1,24.06				
		1,68.51	1,72.81	(+)	4.30
S.	0.01				
R.	44.44				

23 - Khadakhei Irrigation Project-Commercial

101 - Maintenance and Repairs

64 0851 - Maintenance and Repairs

O.	1,27.65				
		1,39.53	1,44.13	(+)	4.60
S.	0.01				
R.	11.87				

Enhancement of the provision by ₹56.31 lakh at Sl. Nos.(63) and (64) above was made for payment of penal dues imposed under section 14-B and 7Q of EPF and MP Act, 1952 for belated payment.

Reasons for final excess of ₹8.90 lakh at Sl. Nos.(63) and (64) above have not been intimated (June 2016).

24 - Kuanria Irrigation Project-Commercial

101 - Maintenance and Repairs

65 0851 - Maintenance and Repairs

O.	44.39				
		61.29	61.59	(+)	0.30
S.	5.49				
R.	11.41				

Augmentation of provision by ₹11.41 lakh was made to meet the requirement under special repair of gate works and current salaries.

38 - Sunei Irrigation Project-Commercial

101 - Maintenance and Repairs

66 0851 - Maintenance and Repairs

O.	2,25.91				
		3,09.33	3,11.84	(+)	2.51
S.	0.01				
R.	83.41				

Additional provision of ₹83.41 lakh was made for payment towards penal dues imposed under section 14-B and 7Q of EPF and MP Act, 1952 for belated payment.

Reasons for final excess of ₹2.51 lakh have not been intimated (June 2016).

Grant No. - 20 Contd.

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

80 - General

800 - Other Expenditure

67 1012 - Other Expenses

O.	55.63				
R.	19.37	75.00	74.91	(-) 0.09	

Enhancement of provision by ₹19.37 lakh was made under special repair works of canals of Kuanria and Sunder Irrigation Projects, renovation of sluice gates for Kharif Water Supply and managing flood havoc during 2015-16.

2702 - Minor Irrigation**Non-Plan****03 - Maintenance**

102 - Lift Irrigation Schemes

68 2895 - Grants

O.	19,13.49				
S.	21,88.70	49,31.18	49,31.18	..	
R.	8,28.99				

Additional provision of ₹8,28.99 lakh was provided as per Supplementary Statement of Expenditure.

2705 - Command Area Development**State Plan****State Sector**

789 - Special Component Plan for Scheduled Castes

69 2031 - Grants-in-Aid to Command Area Development Authority for Crop Demonstration

O.	1,38.00				
R.	60.00	1,98.00	1,98.00	..	

Augmentation of provision by ₹60.00 lakh was made to meet the requirement under farmer's training and crop production in CAD wing.

(v) No expenditure has been made in Revenue Section (Voted) under the minor head "Suspense".

The minor head "799-Suspense" is not a final head of account. It is meant to accommodate certain interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Such transactions embrace both debits and credits and is for gross debits. The transactions under "Suspense" are accounted for under four sub-heads, viz. (a) purchases, (b) Stock, (c) Miscellaneous Works Advances and (d) Workshop Suspense. The nature and accounting of the transactions under each of these four sub-heads are explained below:-

Grant No. - 20 Contd.

(a) Purchases:-

When materials are received from the supplier, other divisions or departments for specific work or for stock without being paid for or adjusted during the month, their value is credited to "purchases" by per contra debit to "Works" or "Stock" as the case may be. When the payment is made or value is adjusted by transfer the head "Purchase" is debited. The head "Purchases" thus shows a credit (minus) balance representing the value of stores received but not paid for or adjusted.

In Odisha, when materials are received, credit is being afforded to 129- Materials Purchase Settlement Suspense Account under 8658- Suspense Account. This head is cleared by contra entry (minus credit) on making payment to the supplier/divisions supplying the stores.

(b) Stock:-

This is debited with the value of materials received for stock purposes. It is credited with the value of materials issued to works or transferred to another division or sold. A debit balance represents the value of materials in stock.

(c) Miscellaneous Works Advance:-

The debit represents (i) value of stores sold or credit, (ii) expenditure incurred in works in excess of deposits received, (iii) loss of cash or stores and (iv) sums recoverable from Government Servants, etc. The debit balance under the head thus represents recoverable amounts.

(d) Workshop Suspense:-

The charges for jobs or other operations in departmental workshops are initially debited to this head pending their recovery or adjustment.

Summary of Transactions:-

A summary of transactions accounted for under the minor head "799- Suspense" together with the opening and closing balances for 2015-16 is given in Appendix-II.

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

- (i) The department surrendered ₹14.08 lakh during March 2016 against the available saving of ₹15.28 lakh.
- (ii) Saving occurred under the following heads:-

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

2700 - Major Irrigation**Non-Plan**

Grant No. - 20 Contd.

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

80 - General

800 - Other Expenditure

70 1012 - Other Expenses

O. 2,30.00

R. (-) 14.01

2,15.99

2,15.81

(-) 0.18

Withdrawal of provision by ₹14.01 lakh was made due to non-receipt of proposal from the field units for sanction of funds for payment of decretal dues and legal charges.

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

(i) Against the available saving of ₹3,39,07.86 lakh, the department surrendered ₹3,21,91.05 lakh by March 2016.

(ii) In view of the saving of ₹3,39,07.86 lakh, supplementary provision of ₹1,79,75.44 lakh obtained in December 2015 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(₹ in lakh)

4700 - Capital Outlay on Major Irrigation**State Plan****State Sector****01 - Anandapur Barrage-Commercial**

800 - Other Expenditure

71 2954 - CAD&WM work in AIBP Projects

O. 1,00.00

R. (-) 1,00.00

..

..

..

Entire provision of ₹1,00.00 lakh was withdrawn due to retirement of work charged staff, Land Acquisition problem and non-execution of CAD & WM works.

11 - Upper Indravati Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

72 2624 - Mega Lift Project under State Plan

O. 5,32.00

R. (-) 2,03.20

3,28.80

3,28.79

(-) 0.01

73 2954 - CAD&WM work in AIBP Projects

O. 10,00.00

R. (-) 9,15.34

84.66

1,08.05

(+) 23.39

796 - Tribal Area Sub-Plan

Grant No. - 20 Contd.

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

74 2624 - Mega Lift Project under State Plan

O.	6,44.00		
R.	(-) 6,44.00

Withdrawal of provision by ₹11,18.54 lakh at Sl. Nos.(72) and (73) and diversion of entire provision of ₹6,44.00 lakh at Sl. No.(74) above was stated to be due to delay in execution of work.

Reasons for final excess of ₹23.39 lakh at Sl. No.(73) above have not been communicated (June 2016).

75 2954 - CAD&WM work in AIBP Projects

O.	15,00.00	6,43.29	
R.	(-) 8,56.71	6,07.93	(-) 35.36

Specific reasons for curtailment of provision by ₹8,56.71 lakh as well as final saving of ₹35.36 lakh have not been furnished (June 2016).

800 - Other Expenditure

76 2624 - Mega Lift Project under State Plan

O.	16,24.00	63.49	
R.	(-) 15,60.51	63.49	..

77 2954 - CAD&WM work in AIBP Projects

O.	19,91.88	6,67.17	
R.	(-) 13,24.71	6,79.00	(+) 11.83

Withdrawal of provision by ₹28,85.22 lakh at Sl. Nos.(76) and (77) above was made due to delay in execution of work.

Reasons for final excess of ₹11.83 lakh at Sl. No.(77) above have not been intimated (June 2016).

14 - Kanpur Irrigation Project-Commercial

001 - Direction and Administration

78 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	14,16.62	8,16.62	
R.	(-) 6,00.00	8,36.92	(+) 20.30

Surrender of provision by ₹6,00.00 lakh was made due to vacancy of posts.

Reasons for final excess of ₹20.30 lakh have not been intimated (June 2016).

789 - Special Component Plan for Scheduled Castes

79 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	35,00.00	35,00.00	
		28,79.59	(-) 6,20.41

800 - Other Expenditure

80 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	23,83.38	23,83.38	
		17,09.99	(-) 6,73.39

Reasons for final saving of ₹12,93.80 lakh at Sl. Nos.(79) and (80) above have not been communicated (June 2016).

81 2954 - CAD&WM work in AIBP Projects

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

Entire provision of ₹1,00.00 lakh remained un-spent and un-explained (June 2016).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
15 - Lower Indra Irrigation Project-Commercial			
001 - Direction and Administration			
82 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	17,73.31	13,28.56	13,20.88
R.	(-) 4,44.75			(-) 7.68
16 - Lower Suktel Irrigation Project-Commercial			
001 - Direction and Administration			
83 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	9,59.85	7,61.70	7,61.62
R.	(-) 1,98.15			(-) 0.08
<p>Withdrawal of provision by ₹6,42.90 lakh at Sl. Nos.(82) and (83) above was made mainly due to non-filling up of vacant posts and slow progress of work.</p> <p>Reasons for final saving of ₹7.68 lakh at Sl. No.(82) above have not been communicated (June 2016).</p>			
19 - Rengali Irrigation Project-Commercial			
001 - Direction and Administration			
84 2954 - CAD&WM work in AIBP Projects			
O.	1,60.00	..	..
R.	(-) 1,60.00		
<p>Entire provision of ₹1,60.00 lakh was diverted due to delay in processing of Land Acquisition proposal.</p>			
789 - Special Component Plan for Scheduled Castes			
85 2954 - CAD&WM work in AIBP Projects			
O.	3,00.00	..	..
R.	(-) 3,00.00		
796 - Tribal Area Sub-Plan			
86 2954 - CAD&WM work in AIBP Projects			
O.	2,00.00	..	..
R.	(-) 2,00.00		
800 - Other Expenditure			
87 2954 - CAD&WM work in AIBP Projects			
O.	8,40.00	..	..
R.	(-) 8,40.00		
<p>Withdrawal of entire provision of ₹13,40.00 lakh from Sl. Nos.(85) to (87) above was made mainly due to vacant posts, non-completion of Micro Planning Survey and delay in formation of CAD and Pani Panchayats.</p>			
20 - Subarnarekha Irrigation Project-Commercial			
001 - Direction and Administration			
88 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O.	23,40.00	14,30.61	14,30.55
R.	(-) 9,09.39		

Grant No. - 20 Contd.

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

Reduction in provision by ₹9,09.39 lakh was made due to non-filling up of vacant posts and transfer of contingent Khalashis to regular establishment.

789 - Special Component Plan for Scheduled Castes

89	2954 - CAD&WM work in AIBP Projects			
	O. 3,50.00	53.25	53.44	(+ 0.19)
	R. (-) 2,96.75			

796 - Tribal Area Sub-Plan

90	2954 - CAD&WM work in AIBP Projects			
	O. 8,00.00	41.47	41.46	(-) 0.01
	R. (-) 7,58.53			

800 - Other Expenditure

91	2954 - CAD&WM work in AIBP Projects			
	O. 6,20.00	1,15.10	1,15.09	(-) 0.01
	R. (-) 5,04.90			

Reasons for curtailment of provision by ₹15,60.18 lakh from Sl. Nos.(89) to (91) above was made mainly due to discrepancies in voter list of farmers in Command Area Pani Panchayats resulting in non-execution of works.

4701 - Capital Outlay on Medium Irrigation

State Plan

State Sector

47 - Deo Irrigation Project-Commercial

001 - Direction and Administration

92	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 3,13.50	1,94.82	1,94.81	(-) 0.01
	R. (-) 1,18.68			

Out of the anticipated saving of ₹1,18.68 lakh, ₹18.29 lakh was due to non-filling up of vacant posts.

Specific reasons for balance amount of ₹1,00.39 lakh have not been furnished (June 2016).

53 - Ret Irrigation Project-Commercial(AIBP)

800 - Other Expenditure

93	2954 - CAD&WM work in AIBP Projects			
	O. 1,00.00	32.81	32.81	..
	R. (-) 67.19			

54 - Rukura Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

94	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 15,00.00	8,24.03	8,23.98	(-) 0.05
	R. (-) 6,75.97			

Reasons for withdrawal of provision by ₹7,43.16 lakh at Sl. Nos.(93) and (94) above was mainly due to delay in tender process and vacancy of posts under wages establishment.

Grant No. - 20 Contd.

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

95	2954 - CAD&WM work in AIBP Projects		
	O. 1,00.00
	R. (-) 1,00.00

Entire provision of ₹1,00.00 lakh was diverted through re-appropriation due to delay in process of work.

796 - Tribal Area Sub-Plan

96	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O. 45,00.00	37,87.17	37,86.99
	R. (-) 7,12.83		(-) 0.18

97	2954 - CAD&WM work in AIBP Projects		
	O. 3,00.00	26.06	26.05
	R. (-) 2,73.94		(-) 0.01

800 - Other Expenditure

98	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O. 18,99.88	13,49.96	13,49.92
	R. (-) 5,49.92		(-) 0.04

99	2954 - CAD&WM work in AIBP Projects		
	O. 3,00.00	9.90	9.89
	R. (-) 2,90.10		(-) 0.01

58 - Telengiri Irrigation Project-Commercial

001 - Direction and Administration

100	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O. 8,91.98	5,68.11	5,64.61
	R. (-) 3,23.87		(-) 3.50

800 - Other Expenditure

101	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O. 21,08.02	14,12.73	13,63.38
	R. (-) 6,95.29		(-) 49.35

102	2954 - CAD&WM work in AIBP Projects		
	O. 1,00.00	..	..
	R. (-) 1,00.00	..	..

Curtailement of provision by ₹28,45.95 lakh from Sl. Nos.(96) to (101) and withdrawal of entire provision of ₹1,00.00 lakh at Sl. No.(102) above were attributed mainly to vacancy of posts and slow progress of work.

Reasons for final saving of ₹52.85 lakh at Sl. Nos.(100) and (101) above have not been intimated (June 2016).

61 - Hydrolic Research- Commercial (AIBP)

001 - Direction and Administration

Grant No. - 20 Contd.

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

103	2725 - Medium Irrigation Project under State Plan			
	O. 82.75	61.22	61.20	(-) 0.02
	R. (-) 21.53			

Surrender of provision by ₹21.53 lakh was made due to non-filling up of vacant posts.

62 - Hadua Irrigation Project-Commercial

800 - Other Expenditure

104	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 6,39.97	4,35.27	4,35.24	(-) 0.03
	R. (-) 2,04.70			

Reasons for reduction in provision by ₹2,04.70 lakh was stated to be due to vacant post of Contractual Junior Engineers, non-availing of LTC, delay in finalisation of Dam Parameter as per direction of State TAC and slow progress of work.

65 - Asian Development Bank (EAP)

001 - Direction and Administration

105	2034 - Odisha Integrated Irrigated Agricultural and Water Management Project (EAP)			
	O. 8,69.28	6,94.96	6,96.27	(+) 1.31
	R. (-) 1,74.32			

789 - Special Component Plan for Scheduled Castes

106	2034 - Odisha Integrated Irrigated Agricultural and Water Management Project (EAP)			
	O. 37,60.00	21,74.62	21,74.49	(-) 0.13
	R. (-) 15,85.38			

796 - Tribal Area Sub-Plan

107	2034 - Odisha Integrated Irrigated Agricultural and Water Management Project (EAP)			
	O. 48,00.00	27,04.64	27,04.52	(-) 0.12
	R. (-) 20,95.36			

800 - Other Expenditure

108	2034 - Odisha Integrated Irrigated Agricultural and Water Management Project (EAP)			
	O. 1,25,70.72	48,03.88	48,03.72	(-) 0.16
	R. (-) 77,66.84			

Reasons for anticipated saving of ₹1,16,21.90 lakh from Sl. Nos.(105) to (108) and final excess of ₹1.31 lakh at Sl. No.(105) above have not been furnished (June 2016).

66 - Ong Dam Project (Commercial)

001 - Direction and Administration

Grant No. - 20 Contd.

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

109 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	29.59		
R.	(-) 29.59	..	..

Entire provision of ₹29.59 lakh was withdrawn due to vacant posts.

789 - Special Component Plan for Scheduled Castes

110 2951 - Water Sector Infrastructure Development Programme (WSIDP)

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

796 - Tribal Area Sub-Plan

111 2951 - Water Sector Infrastructure Development Programme (WSDIP)

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

800 - Other expenditure

112 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	6,70.41		
R.	(-) 6,70.41	..	..

Surrender of provision by ₹8,70.41 lakh from Sl. Nos.(110) to (112) was mainly due to delay in execution of work and non-receipt of clearance from the CWC for Ong Dam Project.

67 - Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP)

001 - Direction and Administration

113 2410 - Dam Rehabilitation and Improvement Projects(EAP)

O.	2,00.00		
R.	(-) 70.76	1,29.24	1,29.20 (-) 0.04

Out of the anticipated saving of ₹70.76 lakh, ₹27.41 lakh was stated to be due to vacant post of the Ministerial staff and delay in execution of work.

Reasons for balance amount of ₹43.35 lakh have not been furnished (June 2016).

800 - Other expenditure

114 2410 - Dam Rehabilitation and Improvement Projects(EAP)

O.	14,00.00		
R.	(-) 1,31.70	12,68.30	12,03.69 (-) 64.61

The provision was withdrawn by ₹1,31.70 lakh without assigning any reason.

Reasons for final saving of ₹64.61 lakh have not been communicated (June 2016).

80 - General

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
115 2826 - Canal Lining and System Rehabilitation Programme			
O. 1,00.00	67.90	61.95	(-) 5.95
R. (-) 32.10			
Surrender of provision by ₹32.10 lakh was made due to vacant post and delay in execution of work.			
Reasons for final saving of ₹5.95 lakh have not been intimated (June 2016).			
116 2952 - Irrigation Road Improvement Programme			
O. 1,00.00	22.50	13.78	(-) 8.72
R. (-) 77.50			
796 - Tribal Area Sub-Plan			
117 2826 - Canal Lining and System Rehabilitation Programme			
O. 3,30.00	1,64.20	1,64.20	..
R. (-) 1,65.80			
Curtailement of provision by ₹2,43.30 lakh at Sl. Nos.(116) an (117) above was made due to delay in tender process under Irrigation Road Improvement Programme and slow progress of work.			
Reasons for final saving of ₹8.72 lakh at Sl. No.(116) above have not been intimated (June 2016).			
800 - Other Expenditure			
118 0871 - Management Information System and Computerisation			
O. 10,00.00	1,08.59	1,08.53	(-) 0.06
R. (-) 8,91.41			
Withdrawal of provision by ₹8,91.41 lakh was stated to be due to vacancy of posts and slow progress of work.			
119 2345 - Other Plan Programmes for Medium Irrigation			
O. 31,15.00	21,83.94	14,18.78	(-) 7,65.16
R. (-) 9,31.06			
Reasons for curtailment of provision by ₹9,31.06 lakh was attributed to non-receipt of adequate proposal from the field units, delay in Land Acquisition process and slow progress of work.			
Reasons for final saving of ₹7,65.16 lakh have not been intimated (June 2016).			
120 2621 - Periphery Development of Reservoirs			
O. 6,05.00	4,95.99	4,95.92	(-) 0.07
R. (-) 1,09.01			
121 2826 - Canal Lining and System Rehabilitation Programme			
O. 75,70.00	52,13.10	52,19.05	(+) 5.95
R. (-) 23,56.90			
122 2952 - Irrigation Road Improvement Programme			
O. 54,00.00	31,13.07	31,25.34	(+) 12.27
R. (-) 22,86.93			
123 2953 - Irrigation Building Development Programme			
O. 5,00.00	2,78.58	2,75.00	(-) 3.58
R. (-) 2,21.42			
Withdrawal of provision by ₹49,74.26 lakh from Sl. Nos.(120) to (123) above was made due to delay in progress of work			

Grant No. - 20 Contd.

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

Reasons for final excess of ₹18.22 lakh at Sl. Nos.(121) and (122) and final saving of ₹3.58 lakh at Sl. No.(123) above have not been communicated (June 2016).

95 - Hydrology Project(EAP)- Commercial

001 - Direction and Administration

[124] 2725 - Medium Irrigation Project under State Plan

O.	3,36.41				
		2,75.16	2,75.06	(-) 0.10	
R.	(-) 61.25				

Reduction in provision by ₹61.25 lakh was stated to be due to non-filling up of vacant posts and non-payment of contractors' dues.

4702 - Capital Outlay on Minor Irrigation

State Plan

State Sector

789 - Special Component Plan for Scheduled Castes

[125] 1860 - Biju KBK Yojana

S.	2,00.00				
		48.78	48.78	..	
R.	(-) 1,51.22				

800 - Other Expenditure

[126] 0147 - Clearance of Liabilities

O.	4,00.00				
		2,36.86	2,26.11	(-) 10.75	
R.	(-) 1,63.14				

[127] 1860 - Biju KBK Yojana

S.	5,00.00				
		3,16.82	3,16.81	(-) 0.01	
R.	(-) 1,83.18				

[128] 2253 - Survey and Investigation of Minor Irrigation Projects

O.	1,00.00				
		5.51	5.51	..	
R.	(-) 94.49				

[129] 2487 - Capacity building for RIDF/Other Projects

O.	1,00.00				
		4.65	4.64	(-) 0.01	
R.	(-) 95.35				

The provision was curtailed by ₹6,87.38 lakh from Sl. Nos.(125) to (129) above due to delay in finalisation of tender process, Land Acquisition process and slow progress of work.

Reasons for final saving of ₹10.75 lakh at Sl. No.(126) above have not been intimated (June 2016).

State Plan

District Sector

001 - Direction and Administration

[130] 2624 - Mega Lift Project under State Plan

O.	5,00.00				
		72.29	72.25	(-) 0.04	
R.	(-) 4,27.71				

Out of the anticipated saving of ₹4,27.71 lakh, ₹3,03.50 lakh was stated to be due to vacancy of posts.

Grant No. - 20 Contd.

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

Balance amount of ₹1,24.21 lakh have remained un-explained (June 2016).

789 - Special Component Plan for Scheduled Castes

131 1192 - Repair, Renovation and Restoration

O.	50,00.00	42,10.50	42,10.58	(+)	0.08
R.	(-) 7,89.50				

132 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,00.00	25.85	25.85		..
R.	(-) 74.15				

Withdrawal of provision by ₹8,63.65 lakh at Sl. Nos.(131) and (132) above was attributed to non-release of funds by Government of India.

133 2252 - Minor Irrigation Projects under State Plan

O.	11,00.00	4,68.07	4,68.07		..
R.	(-) 6,31.93				

134 2826 - Canal Lining and System Rehabilitation Programme

O.	4,00.00	6,71.70	6,32.96	(-)	38.74
S.	10,00.00				
R.	(-) 7,28.30				

Reduction in provision by ₹13,60.23 lakh at Sl. Nos.(133) and (134) above was made mainly due to delay in finalisation of tender, Land Acquisition process and slow progress of work.

Reasons for final saving of ₹38.74 lakh at Sl. No.(134) above have not been communicated (June 2016).

135 2955 - Drainage Improvement Programme (DIP)

O.	5,00.00	63.58	63.58		..
R.	(-) 4,36.42				

Out of the anticipated saving of ₹4,36.42 lakh, ₹2,36.42 lakh was made due to delay in finalisation of tender, delay in Land Acquisition and slow progress of work.

Balance amount of ₹2,00.00 lakh was diverted as per Supplementary Statement of Expenditure.

796 - Tribal Area Sub-Plan

136 1192 - Repair, Renovation and Restoration

O.	60,00.00	17,87.55	18,31.41	(+)	43.86
R.	(-) 42,12.45				

Anticipated saving of ₹42,12.45 lakh was attributed to delay in finalisation of tender, delay in Land Acquisition and slow progress of work.

Reasons for final excess of ₹43.86 lakh have not been intimated (June 2016).

137 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	4,00.00	9.10	9.10		..
R.	(-) 3,90.90				

Curtailement of provision by ₹3,90.90 lakh was made due to non-release of funds by the Government of India.

Grant No. - 20 Contd.

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

138	2252 - Minor Irrigation Projects under State Plan			
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O.	21,00.00			
R.	(-) 12,10.80	8,89.20	8,87.25	(-) 1.95

Anticipated saving of ₹12,10.80 lakh was due to delay in finalisation of tender process, Land Acquisition process and slow progress of work.

139	2955 - Drainage Improvement Programme (DIP)			
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O.	10,00.00			
R.	(-) 8,13.10	1,86.90	1,86.90	..

Out of the anticipated saving of ₹8,13.10 lakh, ₹5,13.10 lakh was attributed to delay in finalisation of tender, delay in Land Acquisition and slow progress of work.

Balance amount of ₹3,00.00 lakh was diverted as per Supplementary Statement of Expenditure.
800 - Other Expenditure

140	1192 - Repair, Renovation and Restoration			
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O.	1,75,00.00			
R.	(-) 59,90.29	1,15,09.71	1,15,08.53	(-) 1.18

141	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
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O.	3,00.00			
R.	(-) 2,86.02	13.98	13.98	..

Surrender of provision by ₹62,76.31 lakh at Sl. Nos.(140) and (141) above was due to non-release of funds by the Government of India.

142	2252 - Minor Irrigation Projects under State Plan			
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O.	90,00.00			
R.	(-) 40,99.05	49,00.95	48,58.29	(-) 42.66

143	2469 - SCA for Special Programmes for KBK district			
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O.	5,00.00			
R.	(-) 1,14.46	3,85.54	3,85.54	..

144	2955 - Drainage Improvement Programme (DIP)			
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O.	10,00.00			
R.	(-) 8,22.01	1,77.99	1,77.99	..

Withdrawal of provision by ₹50,35.52 lakh from Sl. Nos.(142) to (144) above was attributed to delay in tender process, Land Acquisition process and slow progress of work.

Reasons for final saving of ₹42.66 lakh at Sl. No.(142) above have not been communicated (June 2016).

4711 - Capital Outlay on Flood Control Projects

State Plan

State Sector

03 - Drainage

001 - Direction and Administration

145	2955 - Drainage Improvement Programme (DIP)			
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O.	6,46.47			
R.	(-) 65.01	5,81.46	5,25.67	(-) 55.79

Grant No. - 20 Contd.

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

Reasons for reduction in provision by ₹65.01 lakh as well as reasons for final saving of ₹55.79 lakh have not been intimated (June 2016).

789 - Special Component Plan for Scheduled Castes

146	2161 - Rural Infrastructure Development Fund (RIDF)		
	O. 20,00.00	3,94.47	3,94.47
	R. (-) 16,05.53		..

Curtailment of provision by ₹16,05.53 lakh was made mainly due to delay in tender process.

(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)

4700 - Capital Outlay on Major Irrigation

State Plan

State Sector

01 - Anandapur Barrage-Commercial

001 - Direction and Administration

147	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O. 4,31.66	4,79.76	4,79.76
	R. 48.10		(-) 0.04

Additional provision of ₹48.10 lakh was required for payment of salaries to the newly joined staff.

11 - Upper Indravati Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

148	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O. 4,42.00	8,30.74	10,43.88
	R. 3,88.74		(+), 2,13.14

Enhancement of provision to the tune of ₹3,88.74 lakh was made mainly for ongoing works under UIIP and clearance of pending bills.

Reasons for final excess of ₹2,13.14 lakh have not been intimated (June 2016).

149	2161 - Rural Infrastructure Development Fund (RIDF)		
	O. 19,00.00	21,03.20	21,03.20
	R. 2,03.20		..

796 - Tribal Area Sub-Plan

150	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O. 5,00.00	11,30.00	11,29.78
	R. 6,30.00		(-) 0.22

151	2161 - Rural Infrastructure Development Fund (RIDF)		
	O. 23,00.00	29,44.00	29,44.00
	R. 6,44.00		..

800 - Other Expenditure

Grant No. - 20 Contd.

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

[152]	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 5,85.17	15,97.15	15,94.85	(-) 2.30
	R. 10,11.98			
[153]	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 58,00.00	73,60.51	73,60.51	..
	R. 15,60.51			

15 - Lower Indra Irrigation Project-Commercial

800 - Other Expenditure

[154]	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 14,26.69	17,58.77	17,61.51	(+) 2.74
	R. 3,32.08			

Augmentation of provision through re-appropriation to the tune of ₹43,81.77 lakh from Sl. Nos.(149) to (154) above was made to meet the ongoing works under UIIP, clearance of pending bills and payment of EPF dues.

Reasons for final saving of ₹2.30 lakh at Sl. No.(152) and final excess of ₹2.74 lakh at Sl. No.(154) above have not been communicated (June 2016).

19 - Rengali Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

[155]	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 11,25.00	13,06.24	13,06.22	(-) 0.02
	R. 1,81.24			

800 - Other Expenditure

[156]	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 87,88.90	97,08.20	97,08.10	(-) 0.10
	R. 9,19.30			

Enhancement of provision by ₹11,00.54 lakh at Sl. Nos.(155) and (156) above was made mainly due to payment of conveyance allowances to the field JEs & AEEs, hot & cold weather dress to the work-charged staff, payment of Electricity & Telephone bills, dues of contractual JEs and payment against ongoing works.

20 - Subarnarekha Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

[157]	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 42,00.00	50,12.61	50,12.83	(+) 0.22
	R. 8,12.61			

800 - Other Expenditure

[158]	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 34,60.00	43,66.64	43,66.60	(-) 0.04
	R. 9,06.64			

Additional provision of ₹17,19.25 lakh at Sl. Nos.(157) and (158) above was required for payment against ongoing works/periphery development work/Dam and Appurtenant work.

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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4701 - Capital Outlay on Medium Irrigation

(₹ in lakh)

State Plan**State Sector****58 - Telengiri Irrigation Project-Commercial**

796 - Tribal Area Sub-Plan

159 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	34,60.00	48,41.73	50,50.90	(+) 2,09.17
R.	13,81.73			

Enhancement of provision by ₹13,81.73 lakh was made for spill way, earth dam and other works under Telingiri Project.

Reasons for excess expenditure of ₹2,09.17 lakh have not been communicated (June 2016).

59 - Titilagarh Irrigation Project-Commercial

800 - Other Expenditure

160 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	1,14.11	3,94.79	3,94.14	(-) 0.65
R.	2,80.68			

Augmentation of provision by ₹2,80.68 lakh was attributed to procurement of DG set for operation of spill way gates, fixing of HR gates, re-settlement and rehabilitation.

80 - General

789 - Special Component Plan for Scheduled Castes

161 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	40.00	2,00.01	2,00.01	..
S.	60.01			
R.	1,00.00			

Additional provision of ₹1,00.00 lakh was made due to payment against afforestation to Forest Department, improvement of Gaikhai System and construction of distributary to Ong extension.

796 - Tribal Area Sub-Plan

162 2345 - Other Plan Programmes for Medium Irrigation

O.	1,00.00	1,00.00	8,65.00	(+) 7,65.00
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Reasons for final excess of ₹7,65.00 lakh have remained un-explained (June 2016).

800 - Other Expenditure

163 2535 - Construction of control structure for instream storage schemes-Check Dam

O.	19,00.00	23,39.50	23,38.27	(-) 1.23
R.	4,39.50			

Additional provision of ₹4,39.50 lakh was made for the ongoing works under control structure for instream storage schemes.

97 - Other Pipeline Projects- Commercial

800 - Other Expenditure

Grant No. - 20 Contd.

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

164 2725 - Medium Irrigation Project under State Plan			
O. 6,20.00	10,15.52	10,15.46	(-) 0.06
R. 3,95.52			

Augmentation of provision by ₹3,95.52 lakh was stated to be due to construction of barrage over river Prachi for improvement to Kakatpur and Kundhei distributary of Mahanadi-Delta Stage-II.

4702 - Capital Outlay on Minor Irrigation

State Plan

District Sector

789 - Special Component Plan for Scheduled Castes

165 2535 - Construction of control structure for instream storage schemes-Check Dam			
O. 40,00.00	83,33.05	83,42.04	(+) 8.99
S. 28,00.00			
R. 15,33.05			

796 - Tribal Area Sub-Plan

166 2535 - Construction of control structure for instream storage schemes-Check Dam			
O. 50,00.00	87,00.00	87,43.72	(+) 43.72
S. 17,00.00			
R. 20,00.00			

Out of the additional provision of ₹35,33.05 lakh at Sl. Nos.(165) and (166) above, ₹30,33.05 lakh was stated to be due to construction of Check-Dam to prevent over flow of water. Balance amount of ₹5,00.00 lakh was provided as per Supplementary Statement of Expenditure.

Reasons for final excess of ₹52.71 lakh at Sl. Nos.(165) and (166) above have not been communicated (June 2016).

800 - Other Expenditure

167 2535 - Construction of control structure for instream storage schemes-Check Dam			
O. 1,10,00.00	2,24,65.36	2,24,12.21	(-) 53.15
S. 75,00.00			
R. 39,65.36			

Augmentation of provision to the tune of ₹39,65.36 lakh was required due to payment for ongoing works under Check-Dam project.

Reasons for final saving of ₹53.15 lakh have not been intimated (June 2016).

168 2624 - Mega Lift Project under State Plan			
O. 1,56,76.00	2,06,66.05	2,06,65.10	(-) 0.95
R. 49,90.05			

Enhancement of provision by ₹4,90.05 lakh was made due to (i) payment towards Land Acquisition under Mega Lift Project, (ii) Survey and Investigation and (iii) ongoing works under Mega Lift Project.

Grant No. - 20 Contd.

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

169 2826 - Canal Lining and System Rehabilitation Programme			
O. 9,00.00	28,93.08	29,31.81	(+ 38.73
S. 15,00.00			
R. 4,93.08			

Augmentation of provision by ₹4,93.08 lakh was made due to payment against canal lining and rehabilitation programme.

Reasons for final excess of ₹38.73 lakh have not been furnished (June 2016).

4711 - Capital Outlay on Flood Control Projects

State Plan

State Sector

01 - Flood Control

789 - Special Component Plan for Scheduled Castes

170 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 50,00.00	66,57.01	65,95.27	(-) 61.74
S. 0.01			
R. 16,57.00			

The provision was enhanced by ₹16,57.00 lakh for payment for Land Acquisition and execution of work under RIDF.

Reasons for final saving of ₹61.74 lakh have not been communicated (June 2016).

(v) No expenditure has been made in Capital Section (Voted) under the head 'Suspense'. A summary of transactions under each sub-division of the head 'Suspense' is given in Appendix-II.

Notes and Comments -

CAPITAL(Charged):

- (i) Against the available saving of ₹4,82.43 lakh, the department surrendered only ₹90.72 lakh during March 2016.
- (ii) In view of the saving of ₹4,82.43 lakh, supplementary provision of ₹4,29.00 lakh obtained in December 2015 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) 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

State Plan

State Sector

11 - Upper Indravati Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Concl.

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

171	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 58.00	2,26.39	..	(-) 2,26.39
	S. 1,69.00			
	R. (-) 0.61			

Specific reasons for surrender of provision by ₹0.61 lakh as well as reasons for final saving of ₹2,26.39 lakh have not been furnished (June 2016).

19 - Rengali Irrigation Project-Commercial

800 - Other Expenditure

172	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 20.00	..	..	..
	R. (-) 20.00			

Entire provision of ₹20.00 lakh was surrendered due to want of sanction order.

4701 - Capital Outlay on Medium Irrigation

State Plan

State Sector

58 - Telengiri Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

173	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 40.00	1,60.00	..	(-) 1,60.00
	S. 1,20.00			

Entire provision of ₹1,60.00 lakh remained un-spent and un-explained (June 2016).

4702 - Capital Outlay on Minor Irrigation

State Plan

State Sector

800 - Other Expenditure

174	0836 - Lump Provision for other Works			
	O. 2,00.00	1,32.56	1,32.56	..
	R. (-) 67.44			

Surrender of provision by ₹67.44 lakh was made due to non-finalisation of Court Cases.



Grant No. 21- Expenditure relating to the Transport Department

Major Heads :-

- 2041 - Taxes on Vehicles
- 2070 - Other Administrative Services
- 2235 - Social Security and Welfare
- 3055 - Road Transport
- 3451 - Secretariat-Economic Services
- 4059 - Capital Outlay on Public Works
- 5055 - Capital Outlay on Road Transport
- 5075 - Capital Outlay on Other Transport Services

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	66,30,00	81,97,30	73,18,68
Supplementary :	15,67,30		(-) 8,78,62
Amount surrendered during the year (March 2016)			8,78,82
Charged :			
Original :	6,50	6,50	1,42
Amount surrendered during the year (March 2016)			5,08
CAPITAL:			
Voted :			
Original :	1,60,00,01	1,75,00,01	1,38,68,46
Supplementary :	15,00,00		(-) 36,31,55
Amount surrendered during the year (March 2016)			36,30,84

Notes and Comments -

REVENUE(Voted):

- (i) Surrender of ₹8,78.82 lakh during March 2016 was in excess of the eventual saving of ₹8,78.62 lakh.
- (ii) In view of the saving of ₹8,78.62 lakh, supplementary provision of ₹15,67.30 lakh obtained in December 2015 proved excessive.
- (iii) Saving occurred under the following heads:-

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

2041 - Taxes on Vehicles

Non-Plan

Grant No. - 21 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
001 - Direction and Administration			
1 0368 - Enforcement Establishment			
O.	6,14.14	6,53.01	6,52.12
S.	1,80.33		
R.	(-) 1,41.46		
2 1497 - Transport Commissioner and State Transport Authority- Establishment			
O.	4,59.35	3,89.23	3,89.21
S.	24.00		
R.	(-) 94.12		
101 - Collection Charges			
3 0002 - 2nd M.A.C.T., Berhampur			
O.	49.41	35.20	35.19
R.	(-) 14.21		
4 0003 - 2nd M.A.C.T., Sambalpur			
O.	55.85	40.16	40.15
S.	0.53		
R.	(-) 16.22		
102 - Inspection of Motor Vehicles			
5 1454 - Technical Inspection			
O.	1,90.70	1,80.12	1,80.09
S.	38.00		
R.	(-) 48.58		

Reasons for anticipated saving of ₹3,14.59 lakh from Sl. Nos. (1) to (5) above have not been furnished (June 2016).

State Plan**State Sector**

001 - Direction and Administration

6 1193 - Biju Gaon Gaadi Yojana

O.	3,69.00
S.	50.00
R.	(-) 1,44.95

2,74.05

2,74.05

..

Reasons for surrender of ₹1,44.95 lakh was stated to be due to non-requirement of Bank Interest Subsidy by the Private Vehicle Owners under Biju Gaon Gadi Yojana.

2070 - Other Administrative Services**Central Plan****State Sector**

800 - Other Expenditure

Grant No. - 21 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
7 0800 - Land Acquisition Establishment for Cuttack-Paradeep double railway line			
O. 30.69	19.10	19.10	..
R. (-) 11.59			
8 0803 - Land Acquisition Establishment for Khurda Road-Bolangir Railway Line			
O. 84.30	67.63	67.64	(+) 0.01
R. (-) 16.67			
9 0805 - Land Acquisition Establishment for Talcher-Sambalpur Railway Line			
O. 48.99	25.33	25.33	..
R. (-) 23.66			

Reasons for withdrawal of provision by ₹51.92 lakh from Sl. Nos.(7) to (9) above have not been communicated (June 2016).

3055 - Road Transport

Non-Plan

800 - Other Expenditure

10 0922 - Miscellaneous

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

Surrender of entire provision of ₹1,60.00 lakh was stated to be due to disagreement of Finance Department as per letter No.8107/F dated 31.03.2015.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

11 0393 - Establishment Charges for Odisha State Road Transport Corporation

O. 52.98	18.98	18.98	..
R. (-) 34.00			

Reasons for curtailment of provision by ₹34.00 lakh have not been communicated (June 2016).

State Plan

State Sector

090 - Secretariat

12 2956 - Project Monitoring Unit

O. 1,00.00	86.02	86.02	..
R. (-) 13.98			

Surrender of provision by ₹13.98 lakh was attributed to reduction in no. of professionals in Project Monitoring Cell.

Grant No. - 21 Contd.

(iv) Passengers Amenities Reserve Fund :-

With a view to providing adequate amenities to the passengers, the State Transport Department created "Passengers Amenities Reserve Fund" in 1979 by contributing ₹3.00 lakh from State Revenue. The Transport Commissioner, Odisha, operates the fund. The balance at the credit of the fund at the close of the year 2015-16 was ₹6.00 lakh. This balance of ₹6.00 lakh is rolling from the year 1982-83 without any transaction.

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹5.08 lakh was surrendered during March 2016.
(ii) Saving occurred under the following head:-

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

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

13 1498 - Transport Department

O.	5.00	0.07	0.07	..
R.	(-) 4.93			

Reasons for anticipated saving of ₹4.93 lakh have not been intimated (June 2016).

Notes and Comments -

CAPITAL(Voted):

- (i) Against the available saving of ₹36,31.55 lakh, the department surrendered ₹36,30.84 lakh during March 2016.
(ii) In view of the saving of ₹36,31.55 lakh, supplementary provision of ₹15,00.00 lakh obtained in December 2015 was unnecessary. The expenditure came only upto 86.67 per cent of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.
(iii) Saving occurred under the following heads:-

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

4059 - Capital Outlay on Public Works

State Plan

State Sector

01 - Office Buildings

051 - Construction

14 2193 - Construction of Building of Transport Department

O.	5,00.00	2,20.30	2,19.59	(-) 0.71
R.	(-) 2,79.70			

Surrender of ₹2,79.70 lakh was due to non-execution of work by the Works Department.

Grant No. - 21 Concl.

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

60 - Other Buildings

051 - Construction

15 3011 - Modernisation of Bhubaneswar Railway Station

O.	40,00.00	10,00.00	10,00.00	..
R.	(-) 30,00.00			

Withdrawal of provision by ₹30,00.00 lakh was attributed to delay in finalisation of plan.

5075 - Capital Outlay on Other Transport Services**State Plan****State Sector****60 - Others**

800 - Other Expenditure

16 2827 - Equity Contribution for development of commercially viable Railway projects in the state to be executed through SPVS

O.	80,00.00	46,50.00	46,50.00	..
R.	(-) 33,50.00			

Anticipated saving of ₹33,50.00 lakh was due to "less requirement in SPV Projects". Reasons for such less requirement have not been intimated (June 2016).

(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**State Plan****State Sector****60 - Others**

800 - Other Expenditure

17 3012 - Khurda Bolangir Rail Link

O.	10,00.00	50,00.00	50,00.00	..
S.	10,00.00			
R.	30,00.00			

Enhancement of provision by ₹30,00.00 lakh was made for Khurda-Bolangir Railway line.

————— X —————

**Grant No. 22- Expenditure relating to the Forest and Environment
Department**

Major Heads :-**2059 - Public Works****2406 - Forestry and Wild Life****2415 - Agricultural Research and Education****3435 - Ecology and Environment****3451 - Secretariat-Economic Services****4406 - Capital Outlay on Forestry and Wild Life**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	7,17,14,69	7,85,70,81	5,78,43,03
Supplementary :	68,56,12		
Amount surrendered during the year (March 2016)			(-) 2,07,27,78
			2,07,39,43
Charged :			
Original :	17,00	17,00	5,35
Amount surrendered during the year (March 2016)			(-) 11,65
			11,65
CAPITAL:			
Voted :			
Original :	3,50,06	3,67,25	3,92,65
Supplementary :	17,19		
Amount surrendered during the year (March 2016)			+ 25,40
			6

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

- (i) Surrender of ₹2,07,39.43 lakh was in excess of the available saving of ₹2,07,27.78 lakh.
- (ii) In view of saving of ₹2,07,27.78 lakh, supplementary provision of ₹68,56.12 lakh taken during December 2015 proved unnecessary. The expenditure did not come even upto the level of the original provision. Token provision could have been obtained wherever necessary.
- (iii) Substantial saving occurred under the following heads :-

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

2406 - Forestry and Wild Life**Non-Plan****01 - Forestry**

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
001 - Direction and Administration			
1 0484 - Field Establishment(Division Office)			
O.	8,30.86	7,18.17	7,16.49
R.	(-) 1,12.69		
Surrender of ₹1,12.69 lakh was based on actual requirement. Specific reasons for such less requirement as well as reasons for final saving of ₹1.68 lakh have not been communicated (June 2016).			
2 0617 - Headquarters Establishment			
O.	12,28.55	10,33.97	10,33.82
R.	(-) 1,94.58		
Out of the anticipated saving of ₹1,94.58 lakh, ₹1,01.19 lakh was diverted to other units as per the Supplementary Statement of Expenditure. Reasons for surrender of balance ₹93.39 lakh have not been intimated (June 2016).			
004 - Research			
3 0514 - Forest Research			
O.	3,32.19	2,53.72	2,53.72
S.	0.01		
R.	(-) 78.48		
005 - Survey and Utilisation of Forest Resources			
4 0484 - Field Establishment(Division Office)			
O.	7,26.29	5,72.01	5,70.75
S.	0.01		
R.	(-) 1,54.29			(-) 1.26
013 - Statistics			
5 0617 - Headquarters Establishment			
O.	1,12.24	90.96	90.96
S.	0.01		
R.	(-) 21.29		
101 - Forest Conservation, Development and Regeneration			
6 0483 - Field Establishment(Circle Office)			
O.	9,69.56	8,49.37	7,69.03
R.	(-) 1,20.19			(-) 80.34
7 2556 - 13th Finance Commission Grant for Development and Maintenance of Forest			
O.	73,50.32	..	..
R.	(-) 73,50.32		
102 - Social and Farm Forestry			
8 2151 - Odisha Bamboo Development Programme			
O.	1,49.50	1,19.08	1,19.07
S.	0.01		
R.	(-) 30.43		

Grant No. - 22 Contd.

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

201 - Government Trading in Kendu Leaves

9	0870 - Management			
	O. 55,00.32	47,65.32	47,56.22	(-) 9.10
	S. 0.01			
	R. (-) 7,35.01			

Surrender of provision by ₹84,90.01 lakh in respect of Sl. Nos.(3) to (9) above was based on actual requirement. Specific reasons for such less requirement as well as reasons for final saving of ₹90.70 lakh at Sl. Nos.(4), (6) and (9) have not been intimated (June 2016).

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

10	0617 - Headquarters Establishment			
	O. 2,53.53	2,22.50	2,22.36	(-) 0.14
	R. (-) 31.03			

Surrender of ₹31.03 lakh was mainly based on actual expenditure. Specific reasons for such less requirement have not been communicated (June 2016).

11 2557 - 13th Finance Commission Grant for Preservation of Forest Wealth

	O. 13,08.99	..	..	..
	R. (-) 13,08.99			

Entire provision of ₹13,08.99 lakh was surrendered as per Government instruction.

State Plan

State Sector

01 - Forestry

101 - Forest Conservation, Development and Regeneration

12	2399 - Intensification of Forest Management			
	O. 5,00.00	2,72.00	2,72.00	..
	R. (-) 2,28.00			

Curtailement of ₹2,28.00 lakh was attributed to non-receipt of matching Central Assistance.

102 - Social and Farm Forestry

13	2924 - National Afforestation Programme			
	O. 19,80.00	15,89.57	15,89.57	..
	R. (-) 3,90.43			

Surrender of ₹3,90.43 lakh was based on the amount sanctioned and released by Government of India.

14	3074 - Management of Plantation and Forest			
	S. 10,00.00	..	..	..
	R. (-) 10,00.00			

789 - Special Component Plan for Scheduled Castes

15	3074 - Management of Plantation and Forest			
	S. 5,60.00	..	..	..
	R. (-) 5,60.00			

Grant No. - 22 Contd.

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

796 - Tribal Area Sub-Plan

16 3074 - Management of Plantation and Forest

S.	6,40.00	..	..	..
R.	(-) 6,40.00	..	..	..

Surrender of ₹22,00.00 lakh in respect of Sl. Nos.(14) to (16) above was due to non-implementation of schemes as per Government's decision.

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

17 2006 - One-time ACA

O.	1,19.00	..	..	..
R.	(-) 1,19.00	..	..	..

Anticipated saving of ₹1,19.00 lakh was surrendered due to delinking of Central Share by Government of India.

18 2313 - Integrated Development of Wild Life Habitats

O.	4,29.00	4,76.37	4,76.37	..
S.	1,34.80			
R.	(-) 87.43			

₹87.43 lakh was surrendered based on availability of Central Share.

111 - Zoological Park

19 0966 - Nature Conservation

O.	60.00	..	..	..
R.	(-) 60.00	..	..	..

Curtailement of the entire provision of ₹60.00 lakh was attributed to non-receipt of approval from CZA towards state matching share of NZP.

789 - Special Component Plan for Scheduled Castes

20 2006 - One-time ACA

O.	35.00	..	..	..
R.	(-) 35.00	..	..	..

Entire provision of ₹35.00 lakh was surrendered due to delinking of Central Share by Government of India.

21 2239 - Satkosia Tiger Reserve

O.	8,50.65	3,18.93	3,18.93	..
R.	(-) 5,31.72			

796 - Tribal Area Sub-Plan

22 1283 - Similipal Tiger Reserve

O.	13,01.35	6,63.87	6,63.86	(-) 0.01
R.	(-) 6,37.48			

Surrender of ₹11,69.20 lakh in respect of Sl. Nos.(21) and (22) above was based on the amount received from Government of India.

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
23 2006 - One-time ACA			
O. 46.00			
R. (-) 46.00	..	..	..
Surrender of the entire provision of ₹46.00 lakh was attributed to delinking of Central Share by Government of India.			
State Plan			
District Sector			
<i>01 - Forestry</i>			
102 - Social and Farm Forestry			
24 2203 - National Bamboo Mission			
O. 2,39.07			
S. 3,93.00	4,18.30	4,18.30	..
R. (-) 2,13.77			
789 - Special Component Plan for Scheduled Castes			
25 2203 - National Bamboo Mission			
O. 1,95.00			
S. 2,00.00	2,20.08	2,20.08	..
R. (-) 1,74.92			
796 - Tribal Area Sub-Plan			
26 2203 - National Bamboo Mission			
O. 1,30.00			
S. 1,00.93	1,63.62	1,63.62	..
R. (-) 67.31			
Central Plan			
State Sector			
<i>02 - Environmental Forestry and Wild Life</i>			
110 - Wild Life Preservation			
27 0361 - Elephant Management Project			
O. 1,84.17			
R. (-) 1,18.69	65.48	65.48	..
Surrender of ₹5,74.69 lakh in respect of Sl. Nos.(24) to (27) above was based on the amount sanctioned and released by Government of India.			
28 2313 - Integrated Development of Wild Life Habitats			
O. 3,68.34			
R. (-) 3,68.34	..	..	..
789 - Special Component Plan for Scheduled Castes			
29 0361 - Elephant Management Project			
O. 49.44			
R. (-) 31.86	17.58	17.58	..

Grant No. - 22 Contd.

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

30	2313 - Integrated Development of Wild Life Habitats			
	O. 98.88
	R. (-) 98.88			
796 - Tribal Area Sub-Plan				
31	0361 - Elephant Management Project			
	O. 66.39	23.60	23.60	..
	R. (-) 42.79			
32	1282 - Similipal Bio-sphere Reserve			
	O. 4,00.00	..	..	..
	R. (-) 4,00.00			
33	2313 - Integrated Development of Wild Life Habitats			
	O. 1,32.78	..	..	..
	R. (-) 1,32.78			

Surrender of ₹10,74.65 lakh from Sl. Nos.(28) to (33) above was attributed to less/non-receipt of Central Share.

3435 - Ecology and Environment

Non-Plan

03 - Environmental Research and Ecological Regeneration

102 - Environmental Planning and Coordination

34	2326 - Grants for Environmental Studies & Awards			
	O. 2,30.00	1,38.00	1,38.00	..
	R. (-) 92.00			

Specific reasons for curtailment of ₹92.00 lakh have not been intimated (June 2016).

04 - Prevention and Control of Pollution

103 - Prevention of air and water pollution

35	0569 - Grants and Assistance			
	O. 17.00	2.00	2.00	..
	R. (-) 15.00			

Reasons for surrender of ₹15.00 lakh have not been communicated (June 2016).

State Plan

State Sector

03 - Environmental Research and Ecological Regeneration

102 - Environmental Planning and Coordination

36	2585 - 13th Finance Commission(FC) Award for Development of Chilika Lake			
	O. 12,50.00	..	..	..
	R. (-) 12,50.00			

Entire provision of ₹12,50.00 lakh was surrendered due to discontinuance of FC Grants.

37	2586 - Odisha Bio-Diversity Board			
	O. 29.00	..	..	..
	R. (-) 29.00			

Grant No. - 22 Contd.

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

Entire provision of ₹29.00 lakh was surrendered without assigning any reason (June 2016).

38 2688 - Establishment of Odisha Wetland Development Authority

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

39 2689 - Establishment of Common bio-medical waste treatment and disposal facilities

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

Withdrawal of entire provision of ₹1,80.00 lakh at Sl. Nos.(38) and (39) was due to non-submission of Utilisation Certificate.

40 2693 - Climate change Action Plan

O.	71.00	21.94	21.94	..
R.	(-) 49.06	..	..	..

Reduction in provision by ₹49.06 lakh was due to non-finalisation of Annual Plan of Operation.

41 2925 - Conservation of Natural Resources and Eco-Systems

O.	2,20.01	..	..	..
R.	(-) 2,20.01	..	..	..

Surrender of entire provision of ₹2,20.01 lakh was due to non-release of fund by Government of India.

42 3063 - Eco-restoration work & sustainable management of Chilika Lake and its catchment.

S.	8,00.00	2,11.00	2,11.00	..
R.	(-) 5,89.00	..	..	..

Curtailment of ₹5,89.00 lakh was attributed to delay in completion of SFC formalities.

796 - Tribal Area Sub-Plan

43 2586 - Odisha Bio-Diversity Board

O.	12.00	..	..	..
R.	(-) 12.00	..	..	..

Entire provision of ₹12.00 lakh was surrendered without assigning any reason (June 2016).

Central Plan

State Sector

03 - Environmental Research and Ecological Regeneration

102 - Environmental Planning and Coordination

44 0175 - Conservation and Management of Mangroves

O.	1,67.04	66.00	66.00	..
R.	(-) 1,01.04	..	..	..

45 2693 - Climate change Action Plan

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

789 - Special Component Plan for Scheduled Castes

Grant No. - 22 Contd.

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

46 0175 - Conservation and Management of Mangroves			
O. 32.96
R. (-) 32.96			

Surrender of anticipated/entire saving of ₹11,34.00 lakh from Sl. Nos.(44) to (46) above was due to less/non-release of fund by Government of India.

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

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

2406 - Forestry and Wild Life

Non-Plan

01 - Forestry

003 - Training and Education

47 1478 - Training of Assistant Conservators, Rangers and Foresters			
O. 3,72.55	4,40.79	4,40.79	..
S. 0.01			
R. 68.23			

111 - Departmental working of Forest Coupes and Depots

48 0922 - Miscellaneous			
O. 1,49.16	1,74.16	1,74.16	..
S. 0.01			
R. 24.99			

Augmentation of ₹93.22 lakh in respect of Sl. Nos. (47) and (48) was made based on Supplementary Statement of Expenditure.

Notes and Comments -

REVENUE(Charged)

(i) Entire available saving of ₹11.65 lakh was surrendered during March 2016.

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

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

(₹ in lakh)

2406 - Forestry and Wild Life

Non-Plan

01 - Forestry

001 - Direction and Administration

49 0617 - Headquarters Establishment			
O. 12.00	5.35	5.35	..
R. (-) 6.65			

Surrender of ₹6.65 lakh was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2016).

Grant No. - 22 Concl.

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

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

50 0484 - Field Establishment(Division Office)

O.	3.00				
R.	(-) 3.00	..	..	..	..

Specific reasons for surrender of the entire provision of ₹3.00 lakh have not been communicated (June 2016).

3451 - Secretariat-Economic Services**Non-Plan**

090 - Secretariat

51 0512 - Forest and Environment Department

O.	2.00				
R.	(-) 2.00	..	..	..	..

Entire provision of ₹2.00 lakh was surrendered without assigning any reason (June 2016).

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

- (i) The expenditure exceeded the grant by ₹25.40 lakh (₹25,40,175). The excess requires regularisation.
- (ii) The excess was under the following head :-

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

4406 - Capital Outlay on Forestry and Wild Life**State Plan****District Sector****01 - Forestry**

070 - Communication and Buildings

52 2327 - Construction and Renovation of Forest buildings

O.	1,49.00				
S.	10.24	1,59.24	1,84.64	(+)	25.40

Final excess of ₹25.40 lakh was due to adjustment of expenditure relating to the year 2010-11 which was wrongly booked under 8782-Forest remittance.

—————X—————

Grant No. 23 - Expenditure relating to the Agriculture Department

Major Heads :-

2401 - Crop Husbandry

2402 - Soil and Water Conservation

2415 - Agricultural Research and Education

2435 - Other Agricultural Programmes

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 :	30,09,04,19	34,65,88,50	30,05,55,92	(-) 4,60,32,58
Supplementary :	4,56,84,31			
Amount surrendered during the year (January 2016 and March 2016)				4,60,67,35
Charged :				
Original :	3,81	3,81	1,02	(-) 2,79
Amount surrendered during the year (March 2016)				2,79
CAPITAL:				
Voted :				
Original :	1,22,30,02	1,56,50,32	1,41,50,30	(-) 15,00,02
Supplementary :	34,20,30			
Amount surrendered during the year (March 2016)				15,00,02

Notes and Comments -

REVENUE(Voted):

(i) Surrender of ₹4,60,67.35 lakh by March 2016 was in excess of the available saving of ₹4,60,32.58 lakh.

(ii) In view of the saving of ₹4,60,32.58 lakh, supplementary provision of ₹4,56,84.31 lakh obtained in December 2015 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2401 - Crop Husbandry			
Non-Plan			
001 - Direction and Administration			
1 0309 - District Establishment- Agriculture			
O.	1,69,90.29	1,45,83.31	1,45,96.61
R.	(-) 24,06.98			(+) 13.30
2 0619 - Headquarters Organisation-Agriculture			
O.	13,05.70	10,46.14	10,45.91
R.	(-) 2,59.56			(-) 0.23
3 0620 - Headquarters Organisation-Horticulture			
O.	3,02.16	2,63.72	2,63.73
R.	(-) 38.44			(+) 0.01
4 1159 - Range Administration - Agriculture			
O.	45,48.09	35,24.12	35,32.34
S.	0.04		
R.	(-) 10,24.01			(+) 8.22
5 1160 - Range Administration - Horticulture			
O.	29.63	19.19	19.19
R.	(-) 10.44		
Anticipated saving of ₹37,39.43 lakh in respect of Sl. Nos.(1) to (5) above was surrendered due to (i) long leave/transfer of staff and (ii) non-sanction of ACP/RACP.			
Reasons for final excess of ₹21.52 lakh at Sl. Nos.(1) and (4) above have not been intimated (June 2016).			
6 1264 - Secretariat Organisation			
O.	30.60	14.71	14.71
R.	(-) 15.89		
Anticipated saving of ₹15.89 lakh was surrendered without assigning any reason (June 2016)			
103 - Seeds			
7 0807 - Large sized Farms			
O.	3,75.04	3,22.89	3,22.67
R.	(-) 52.15			(-) 0.22
105 - Manures and Fertilizers			
8 0877 - Manure and Compost			
O.	92.32	74.07	74.19
S.	0.24		
R.	(-) 18.49			(+) 0.12
107 - Plant Protection			
9 1058 - Plant Protection Establishment			
O.	5,56.13	4,94.37	4,94.35
R.	(-) 61.76			(-) 0.02
108 - Commercial Crops			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
10 0220 - Cotton Development-Agriculture			
O. 2,13.30	1,78.85	1,81.37	(+ 2.52
R. (-) 34.45			
11 0786 - Jute Development-Agriculture			
O. 75.53	65.01	64.97	(-) 0.04
R. (-) 10.52			
109 - Extension and Farmers' Training			
12 0249 - Demonstration of improved Agricultural Implements-Agriculture			
O. 4,86.58	3,85.24	3,85.17	(-) 0.07
R. (-) 1,01.34			
13 0468 - Extension training programme for VAWs and Rural Women-Agriculture			
O. 2,00.01	1,70.26	1,70.71	(+ 0.45
R. (-) 29.75			
119 - Horticulture and Vegetable Crops			
14 0518 - Fruits - Nurseries			
O. 96.98	76.10	75.87	(-) 0.23
R. (-) 20.88			
15 0519 - Fruits Development			
O. 4,72.31	4,09.78	4,09.77	(-) 0.01
R. (-) 62.53			
16 1147 - Quality Planting Materials			
O. 1,43.16	75.32	75.10	(-) 0.22
R. (-) 67.84			
800 - Other Expenditure			
17 0745 - Intensive Agriculture District Programme			
O. 2,06.32	1,84.03	1,84.03	..
R. (-) 22.29			
Anticipated saving of ₹4,82.00 lakh in respect of Sl. Nos.((7) to (17) above was surrendered due to (i)long leave/transfer of staff and (ii) non-sanction of ACP/RACP.			
Reasons for final excess of ₹2.52 lakh at Sl. No.(10) above have not been communicated (June 2016).			
State Plan			
State Sector			
789 - Special Component Plan for Scheduled Castes			
18 2926 - National Mission on Agriculture Extension and Technology			
O. 10,09.68	8,24.68	8,24.68	..
S. 13,52.40			
R. (-) 15,37.40			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
796 - Tribal Area Sub-Plan			
[19] 2926 - National Mission on Agriculture Extension and Technology			
O.	14,35.79	11,05.55	11,05.55
S.	17,59.97		
R.	(-) 20,90.21		
800 - Other Expenditure			
[20] 2926 - National Mission on Agriculture Extension and Technology			
O.	34,38.48	64,67.27	64,67.27
S.	48,98.28		
R.	(-) 18,69.49		
State Plan			
District Sector			
103 - Seeds			
[21] 2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)			
O.	5,92.00	2,68.54	2,68.54
S.	10.75		
R.	(-) 3,34.21		
Anticipated saving of ₹58,31.31 lakh in respect of Sl. Nos.(18) to (21) above was surrendered due to less release of fund by Government of India.			
119 - Horticulture and Vegetable Crops			
[22] 1276 - Share Capital Investment			
O.	1,50.00	..	..
R.	(-) 1,50.00		
Entire provision of ₹1,50.00 lakh was diverted to meet the expenditure on other units as per Supplementary Statement of Expenditure.			
[23] 1642 - National Horticulture Mission			
O.	78,17.05	63,08.92	63,08.91
R.	(-) 15,08.13		
Anticipated saving of ₹15,08.13 lakh was surrendered due to less release of fund by Government of India.			
[24] 1957 - Development of Potato Vegetables & Spices			
O.	6,00.00	5,98.25	5,98.25
S.	5,54.00		
R.	(-) 5,55.75		
[25] 2749 - Special Crop specific Scheme-Banana			
O.	1,06.00	95.24	95.24
R.	(-) 10.76		

Anticipated saving of ₹5,66.51 lakh in respect of Sl. Nos.(24) and (25) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2016).

Grant No. - 23 Contd.

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

789 - Special Component Plan for Scheduled Castes

26 1642 - National Horticulture Mission

O.	21,71.10			
R.	(-) 4,45.08	17,26.02	17,26.02	..

Anticipated saving of ₹4,45.08 lakh was surrendered due to non-release of fund by Government of India.

27 1957 - Development of Potato Vegetables & Spices

O.	1,70.00			
S.	1,57.00	1,61.38	1,61.38	..
R.	(-) 1,65.62			

Anticipated saving of ₹1,65.62 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2016).

28 2163 - Rashtriya Krishi Vikas Yojana (RKVY)

O.	94,27.18			
R.	(-) 10,61.82	83,65.36	83,65.36	..

Anticipated saving of ₹10,61.82 lakh was surrendered due to non-release of fund by Government of India.

29 2877 - Organic Farming

O.	62.50			
R.	(-) 62.50	..	..	..

Entire provision of ₹62.50 lakh was surrendered due to non-finalisation of guidelines.

30 2926 - National Mission on Agriculture Extension and Technology

O.	4,89.36			
S.	7,22.22	2,37.64	2,37.64	..
R.	(-) 9,73.94			

Anticipated saving of ₹9,73.94 lakh was surrendered due to non-release of fund by Government of India.

31 2957 - Promotion of need based Plant Protection

O.	17.00			
R.	(-) 17.00	..	..	..

Entire provision of ₹17.00 lakh was surrendered without assigning any specific reason (June 2016).

32 2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)

O.	3,89.69			
S.	3,91.98	1,83.18	1,83.18	..
R.	(-) 5,98.49			

Anticipated saving of ₹5,98.49 lakh was surrendered due to non-release of fund by Government of India.

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
796 Tribal Area Sub-Plan		(₹ in lakh)	
33 0713 - Input Subsidy on Seeds, Fertilizers, Bio-fertilizers, Insecticides, Bio-pesticides etc.			
O. 11,16.00	8,30.26	8,30.26	..
R. (-) 2,85.74			
Anticipated saving of ₹2,85.74 lakh was surrendered as per actual requirement. Specific reasons for such less requirement have not been intimated (June 2016).			
34 1642 - National Horticulture Mission			
O. 28,41.85	22,77.65	22,77.65	..
R. (-) 5,64.20			
Anticipated saving of ₹5,64.20 lakh was surrendered due to non-release of fund by Government of India.			
35 1957 - Development of Potato Vegetables & Spices			
O. 2,30.00	2,24.24	2,24.24	..
S. 2,12.20			
R. (-) 2,17.96			
Anticipated saving of ₹2,17.96 lakh was withdrawn as per actual requirement. Specific reasons for such less requirement have not been intimated (June 2016).			
36 2163 - Rashtriya Krishi Vikas Yojana (RKVY)			
O. 1,27,54.42	1,13,17.49	1,13,17.49	..
R. (-) 14,36.93			
37 2187 - National Food Security Mission			
O. 21,07.37	20,51.59	20,51.59	..
S. 16,45.25			
R. (-) 17,01.03			
Anticipated saving of ₹31,37.96 lakh at Sl. Nos.(36) and (37) above was surrendered due to non-release of fund by Government of India.			
38 2609 - Promotion of improvement package of practices			
O. 4,84.05	16,23.69	16,23.69	..
S. 13,66.20			
R. (-) 2,26.56			
Anticipated saving of ₹2,26.56 lakh was withdrawn as per actual requirement. Specific reasons for such less requirement have not been intimated (June 2016).			
39 2877 - Organic Farming			
O. 83.19	..	..	..
R. (-) 83.19			
Entire provision of ₹83.19 lakh was surrendered without assigning any reason (June 2016).			
40 2926 - National Mission on Agriculture Extension and Technology			
O. 6,62.16	2,66.14	2,66.14	..
S. 9,77.11			
R. (-) 13,73.13			

Grant No. - 23 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
41	2927 - National Mission for Sustainable Agriculture			
	O. 10,61.80	14,97.93	14,97.93	..
	S. 9,44.92			
	R. (-) 5,08.79			
	Anticipated saving of ₹18,81.92 lakh in respect of Sl. Nos.(40) and (41) above was surrendered due to non-release of fund by Government of India.			
42	2957 - Promotion of need based Plant Protection			
	O. 23.00	..	..	..
	R. (-) 23.00			
	Entire provision of ₹23.00 lakh was surrendered without assigning any reason (June 2016).			
43	2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)			
	O. 4,04.70	1,87.48	1,87.48	..
	S. 2,19.28			
	R. (-) 4,36.50			
	800 - Other Expenditure			
44	2163 - Rashtriya Krishi Vikas Yojana (RKVY)			
	O. 3,32,72.40	2,95,24.61	2,95,24.61	..
	R. (-) 37,47.79			
	Anticipated saving of ₹41,84.29 lakh in respect of Sl. Nos.(43) and (44) above was surrendered due to non-release of fund by Government of India.			
45	2187 - National Food Security Mission			
	O. 53,97.37	75,33.47	75,33.47	..
	S. 45,50.80			
	R. (-) 24,14.70			
	Anticipated saving of ₹24,14.70 lakh was surrendered due to less release of Central Assistance.			
46	2877 - Organic Farming			
	O. 2,20.30	..	..	..
	R. (-) 2,20.30			
	Entire provision of ₹2,20.30 lakh was surrendered due to non-finalisation of guidelines.			
47	2926 - National Mission on Agriculture Extension and Technology			
	O. 17,27.27	7,39.95	7,39.95	..
	S. 25,49.00			
	R. (-) 35,36.32			
48	2927 - National Mission for Sustainable Agriculture			
	O. 27,02.98	41,60.49	41,60.49	..
	S. 24,64.99			
	R. (-) 10,07.48			

Anticipated saving of ₹45,43.80 lakh in respect of Sl. Nos.(47) and (48) above was surrendered due to non-release of fund by Government of India.

Grant No. - 23 Contd.

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

49 2957 - Promotion of need based Plant Protection

O.	60.00
R.	(-) 60.00

Entire provision of ₹60.00 lakh was surrendered without assigning any reason (June 2016).

50 2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)

O.	9,12.29	2,80.85	2,80.85	..
S.	7,38.97			
R.	(-) 13,70.41			

Anticipated saving of ₹13,70.41 lakh was surrendered due to non-release of fund by Government of India.

2402 - Soil and Water Conservation

Non-Plan

001 - Direction and Administration

51 1696 - District Administration

O.	25,66.97	21,08.90	21,08.92	(+) 0.02
R.	(-) 4,58.07			

101 - Soil Survey and Testing

52 1302 - Soil Survey Organisation

O.	8,71.88	7,68.89	7,68.84	(-) 0.05
R.	(-) 1,02.99			

Anticipated saving of ₹5,61.06 lakh in respect of Sl. Nos.(51) and (52) above was surrendered due to (i) long leave/transfer of staff and (ii) non-sanction of ACP/RACP

102 - Soil Conservation

53 1284 - Sisal farm at Nildungri-Beldungri

O.	83.98	67.46	67.46	..
R.	(-) 16.52			

Anticipated saving of ₹16.52 lakh was surrendered due to fractional amount surrendered by DDOs. Specific reasons for such less requirement have not been intimated (June 2016).

54 1296 - Soil Conservation Demonstration Centres

O.	2,27.48	1,86.98	1,86.97	(-) 0.01
R.	(-) 40.50			

55 1298 - Soil Conservation in Machhkund Catchment

O.	3,22.85	2,74.87	2,74.86	(-) 0.01
R.	(-) 47.98			

109 - Extension and Training

56 1486 - Training of Junior Soil Conservation Assistants

O.	77.92	35.97	35.97	..
R.	(-) 41.95			

Anticipated saving of ₹1,30.43 lakh in respect of Sl. Nos.(54) to (56) above was surrendered due to (i) long leave/transfer of staff and (ii) non-sanction of ACP/RACP.

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
		(₹ in lakh)		
State Plan				
District Sector				
103 - Land Reclamation and Development				
[57] 2431 - Integrated Watershed Management Programme(IWMP)				
O.	2,09,39.27	86,52.81	86,52.81	
R.	(-) 1,22,86.46			..
789 - Special Component Plan for Scheduled Castes				
[58] 2431 - Integrated Watershed Management Programme(IWMP)				
O.	42,27.80	23,88.60	23,88.60	
R.	(-) 18,39.20			..
Anticipated saving of ₹1,41,25.66 lakh in respect of Sl. Nos.(57) and (58) above was surrendered due to non-release of fund by Government of India.				
2415 - Agricultural Research and Education				
Non-Plan				
<i>01 - Crop Husbandry</i>				
004 - Research				
[59] 0149 - Coconut Research - Horticulture				
O.	52.66	42.49	42.49	
R.	(-) 10.17			..
277 - Education				
[60] 0562 - Grama Sevak Talim Kendra				
O.	1,58.08	1,31.28	1,31.62	
R.	(-) 26.80			(+).034
2435 - Other Agricultural Programmes				
Non-Plan				
<i>01 - Marketing and Quality Control</i>				
102 - Grading and quality control facilities				
[61] 1145 - Quality Control of Chemical Fertilizers				
O.	3,38.75	2,95.47	2,95.46	
S.	1.30			(-) 0.01
R.	(-) 44.58			
Anticipated saving of ₹81.55 lakh in respect of Sl. Nos.(59) to (61) above was surrendered mainly due to (i) long leave/transfer of staff and (ii) non-sanction of ACP/RACP.				
3451 - Secretariat-Economic Services				
Non-Plan				
090 - Secretariat				
[62] 0034 - Agriculture Department				
O.	17,41.98	15,52.47	15,51.19	
S.	13.63			(-) 1.28
R.	(-) 2,03.14			

Grant No. - 23 Contd.

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

Anticipated saving of ₹2,03.14 lakh was surrendered without assigning any reason (June 2016).
(iv) The above savings were partly set off by excess mainly under the following heads:-

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

2401 - Crop Husbandry**State Plan****District Sector**

789 - Special Component Plan for Scheduled Castes

63 2187 - National Food Security Mission

	O.	12,36.26		39,36.65		39,36.65		..
	S.	16,99.82						
	R.	10,00.57						

Augmentation of provision by ₹10,00.57 lakh was made to utilize the Central Assistance under National Food Security Mission.

2402 - Soil and Water Conservation**State Plan****District Sector**

103 - Land Reclamation and Development

64 2959 - World Bank Assisted Neeranchal Project

	S.	0.01		83.33		83.33		..
	R.	83.32						

Augmentation of provision by ₹83.32 lakh was made for implementation of World Bank Assisted Neeranchal Project.

65 3064 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY)

	S.	4,48.80		15,52.75		15,52.75		..
	R.	11,03.95						

789 - Special Component Plan for Scheduled Castes

66 3064 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY)

	S.	1,29.20		3,54.95		3,54.95		..
	R.	2,25.75						

796 - Tribal Area Sub-Plan

67 3064 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY)

	S.	1,70.00		31,34.22		31,34.22		..
	R.	29,64.22						

Augmentation of provision by ₹42,93.92 lakh in respect of Sl. Nos.(65) to (67) above was made for implementation of Pradhan Mantri Krishi Sinchai Yojana (PMKSY).

Grant No. - 23 Concl.

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

- (i) Entire available saving of ₹2.79 lakh was surrendered during March 2016.
- (ii) Saving occurred mainly under the following head:-

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

3451 - Secretariat-Economic Services**Non-Plan**

090 - Secretariat

68 0034 - Agriculture Department

O.	3.00		0.24	0.24	
R.	(-) 2.76				..

Anticipated saving of ₹2.76 lakh was surrendered without assigning any reason (June 2016).

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

- (i) Entire available saving of ₹15,00.02 lakh was surrendered during March 2016.
- (ii) Saving occurred mainly under the following head:-

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

6401 - Loans for Crop Husbandry**State Plan****State Sector**

103 - Seeds

69 2981 - Corpus Fund for Odisha Agro Industries Corporation Ltd.

O.	30,00.00		15,00.00	15,00.00	
R.	(-) 15,00.00				..

Anticipated saving of ₹15,00.00 lakh was surrendered as per actual requirement. Specific reasons for such less requirement have not been intimated (June 2016).

————— X —————

Grant No. 24- Expenditure relating to the Steel and Mines Department (All Voted)

Major Heads :-

2852 - Industries

2853 - Non-ferrous Mining and Metallurgical Industries

3451 - Secretariat-Economic Services

4852 - Capital Outlay on Iron and Steel Industries

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

REVENUE:**Voted :**

Original :	79,35,14	79,35,16	75,98,43	(-) 3,36,73
Supplementary :	2			

Amount surrendered during the year (January 2016 and March 2016) 3,35,97

CAPITAL:**Voted :**

Original :	1,00,00	1,00,00	..	(-) 1,00,00
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Amount surrendered during the year (March 2016) 1,00,00

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

(i) Against the available saving of ₹3,36.73 lakh, the department surrendered ₹3,35.97 lakh by March 2016.

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

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

2853 - Non-ferrous Mining and Metallurgical Industries**Non-Plan****02 - Regulation and Development of Mines**

004 - Research and Development

1 1197 - Research

O.	1,43.20	1,28.71	1,28.70	(-) 0.01
R.	(-) 14.49			

Grant No. - 24 Concl.

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

Withdrawal of ₹14.49 lakh was attributed to vacancy of posts due to resignation.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

2 1371 - Steel and Mines Department

O.	6,44.92				
R.	(-) 1,59.69	4,85.23	4,85.22	(-) 0.01	

Anticipated saving of ₹1,59.69 lakh was surrendered mainly due to (i) transfer of staff to other department on promotion, (ii) non-submission of bills and bank details of advocates engaged in Supreme Court and other courts, (iii) non-filling up of post of OSD and (iv) withdrawal of one hired vehicle.

Notes and Comments -

CAPITAL(Voted):

- (i) Entire available saving of ₹1,00.00 lakh was surrendered during March 2016.
(ii) Saving occurred under the following heads:-

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

4852 - Capital Outlay on Iron and Steel Industries

State Plan

District Sector

02 - Manufacture

789 - Special Component Plan for Scheduled Castes

3 0182 - Construction of Buildings

O.	23.00				
R.	(-) 23.00	..	..	..

796 - Tribal Area Sub-Plan

4 0182 - Construction of Buildings

O.	42.00				
R.	(-) 42.00	..	..	..

800 - Other Expenditure

5 0182 - Construction of Buildings

O.	35.00				
R.	(-) 35.00	..	..	..

Entire provision of ₹1,00.00 lakh in respect of Sl. Nos.(3) to (5) above was surrendered due to non-finalisation of tender process.



Grant No. 25- Expenditure relating to the Information and Public Relations Department

Major Heads :-**2220 - Information and Publicity****2250 - Other Social Services****2251 - Secretariat-Social Services****4059 - Capital Outlay on Public Works**

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

REVENUE:**Voted :**

Original :	59,89,92	59,89,97	54,47,41	(-) 5,42,56
Supplementary :	5			

Amount surrendered during the year (January 2016 and March 2016) 5,98,79

Charged :

Original :	5,00	5,00	2,56	(-) 2,45
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Amount surrendered during the year (March 2016) 2,44

CAPITAL:**Voted :**

Original :	4,00,00	5,00,00	3,99,05	(-) 1,00,95
Supplementary :	1,00,00			

Amount surrendered during the year (March 2016) 1,00,95

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

(i) Surrender of ₹5,98.79 lakh was in excess of the available saving of ₹5,42.56 lakh.

(ii) 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**Non-Plan****60 - Others**

106 - Field Publicity

1 1456 - Television Extension

O.	74.69	65.97	60.70	(-) 5.27
S.	0.01			
R.	(-) 8.73			

Grant No. - 25 Contd.

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

Surrender of ₹8.73 lakh was mainly due to non-finalisation of RACP arrears.

Reasons for final saving of ₹5.27 lakh have not been communicated (June 2016).

State Plan**State Sector****01 - Films**

105 - Production of films

2	1133 - Purchase of Odia Films		
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O.	79.50				
R.	(-) 52.06		27.44	27.44	..

Out of the anticipated saving of ₹52.06 lakh, ₹33.38 lakh was diverted to other heads as per the Supplementary Statement of Expenditure and ₹18.68 lakh was surrendered due to non-finalisation of tender process for purchase of camera/database of photo archives and production of documentary films.

60 - Others

101 - Advertising and Visual Publicity

3	0058 - Audio Visual Publicity		
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O.	81.00				
R.	(-) 13.12		67.88	67.87	(-) 0.01

Surrender of ₹13.12 lakh was due to non-finalisation of tender process for installation of new digital display boards.

2250 - Other Social Services**State Plan****State Sector**

800 - Other Expenditure

4	1310 - Special Celebration		
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O.	1,20.00				
S.	0.01		1,03.30	1,03.23	(-) 0.07
R.	(-) 16.71				

Surrender of ₹16.71 lakh was due to low cost bidding by tenderers.

2251 - Secretariat-Social Services**Non-Plan**

090 - Secretariat

5	0705 - Information and Public Relations Department		
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O.	5,52.11				
S.	0.01		4,89.47	4,89.18	(-) 0.29
R.	(-) 62.65				

Anticipated saving of ₹62.65 lakh was attributed mainly to (i) non-drawal of salary, (ii) non-filling up of vacant posts and (iii) non-finalisation of RACP arrears.

Grant No. - 25 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)			
6	1833 - Odisha Information Commission - Establishment		
	O. 3,29.55	1,54.86	1,81.73
	R. (-) 1,74.69		(+ 26.87)

Out of the anticipated saving of ₹1,74.69 lakh, ₹1,35.56 lakh was attributed mainly to (i) non-filling up of vacancies, (ii) delay in tender process, (iii) less use of hired vehicles and electricity and (iv) diversion to other heads as per the Supplementary Statement of Expenditure.

Reasons for final excess of ₹26.87 lakh have not been communicated (June 2016).

Notes and Comments -

REVENUE(Charged)

(i) Out of the available saving of ₹2.45 lakh, ₹2.44 lakh was surrendered during March 2016.

(ii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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2251 - Secretariat-Social Services

(₹ in lakh)

Non-Plan

090 - Secretariat

7	0705 - Information and Public Relations Department		
	O. 5.00	2.56	2.56
	R. (-) 2.44		..

₹2.44 lakh was surrendered after meeting the actual claim towards decretal dues.

Notes and Comments -

CAPITAL(Voted):

(i) Entire available saving of ₹1,00.95 lakh was surrendered during March 2016.

(ii) In view of the saving of ₹1,00.95 lakh, supplementary provision of equivalent amount proved unnecessary. 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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4059 - Capital Outlay on Public Works

(₹ in lakh)

State Plan

State Sector

01 - Office Buildings

051 - Construction

8	2196 - Construction of Building of Information & Public Relations Department		
	O. 4,00.00	3,99.05	3,99.05
	S. 1,00.00		..
	R. (-) 1,00.95		

Specific reasons for surrender of ₹1,00.95 lakh have not been intimated (June 2016).



Grant No. 26- Expenditure relating to the Excise Department

Major Heads :-

2039 - State Excise

2052 - Secretariat-General Services

4059 - Capital Outlay on Public Works

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

REVENUE:

Voted :

Original :	68,24,57	68,24,59	56,90,39	(-) 11,34,20
Supplementary :	2			

Amount surrendered during the year (January 2016 and March 2016) 11,33,55

Charged :

Original :	7,00	7,00	3,00	(-) 4,00
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Amount surrendered during the year (March 2016) 4,00

CAPITAL:

Voted :

Original :	5,00,00	5,00,00	3,72,27	(-) 1,27,73
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Amount surrendered during the year (March 2016) 1,27,73

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹11,34.20 lakh, the department surrendered ₹11,33.55 lakh during January 2016 and March 2016.

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

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

2039 - State Excise

Non-Plan

001 - Direction and Administration

1 0436 - Excise Commissioner Establishment

O.	15,65.33	8,57.01	8,56.98	(-) 0.03
S.	0.01			
R.	(-) 7,08.33			

Surrender of anticipated saving of ₹7,08.33 lakh was made without assigning any reason (June 2016).

2052 - Secretariat-General Services

Non-Plan

Grant No. - 26 Concl.

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

090 - Secretariat

2 0437 - Excise Department

O.	4,17.33	3,62.34	3,62.33	(-) 0.01
S.	0.01			
R.	(-) 55.00			

Surrender of saving of ₹55.00 lakh was made due to (i) non-filling up of vacant posts, (ii) allotment of quarters and (iii) non-submission of claim by Advocate of Hon'ble Supreme Court of India.

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹4.00 lakh was surrendered during March 2016.
(ii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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2052 - Secretariat-General Services

(₹ in lakh)

Non-Plan

090 - Secretariat

3 0437 - Excise Department

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

Surrender of anticipated saving of ₹5.00 lakh was made due to non-submission of claims.

Notes and Comments -

CAPITAL(Voted):

- (i) Entire available saving of ₹1,27.73 lakh was surrendered during March 2016.
(ii) Substantial saving occurred mainly under the following head:-

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

4059 - Capital Outlay on Public Works

(₹ in lakh)

State Plan

State Sector

01 - Office Buildings

051 - Construction

4 1938 - Construction/repair of office buildings

O.	5,00.00	3,72.27	3,72.27	..
R.	(-) 1,27.73			

Surrender of anticipated saving of ₹1,27.73 lakh was made due to (i) non-selection of sites for construction of building and (ii) want of Administrative Approval from the Competent Authority.



**Grant No. 27- Expenditure relating to the Science and Technology Department
(All Voted)**

Major Heads :-

2251 - Secretariat-Social Services

2810 - New and Renewable Energy

3425 - Other Scientific Research

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

REVENUE:

Voted :

Original :	52,62,07	65,43,29	65,34,29	(-) 9,00
Supplementary :	12,81,22			

Amount surrendered during the year (March 2016)

8,97

Notes & comments:

REVENUE (Voted)

- (i) Against the available saving of ₹9.00 lakh, the department surrendered ₹8.97 lakh during March 2016.

————— X —————

Grant No. 28- Expenditure relating to the Rural Development Department

Major Heads :-

- 2059 - Public Works
- 2215 - Water Supply and Sanitation
- 2216 - Housing
- 2230 - Labour and Employment
- 3054 - Roads and Bridges
- 3451 - Secretariat-Economic Services
- 4059 - Capital Outlay on Public Works
- 4215 - Capital Outlay on Water Supply and Sanitation
- 4216 - Capital Outlay on Housing
- 5054 - Capital Outlay on Roads and Bridges

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	23,89,91,27	27,18,05,24	24,27,79,53
Supplementary :	3,28,13,97		(-) 2,90,25,71
Amount surrendered during the year (March 2016)			2,83,40,17
Charged :			
Original :	5,50	5,50	5,50
Amount surrendered during the year			Nil
CAPITAL:			
Voted :			
Original :	35,86,90,00	44,19,94,25	41,81,32,72
Supplementary :	8,33,04,25		(-) 2,38,61,53
Amount surrendered during the year (March 2016)			2,37,37,22
Charged :			
Original :	10,00	10,00	9,37
Amount surrendered during the year (March 2016)			63

Notes and Comments -

REVENUE(Voted):

- (i) Against available saving of ₹2,90,25.71 lakh, the department surrendered ₹2,83,40.17 lakh during March 2016.
- (ii) In view of saving of ₹2,90,25.71 lakh, supplementary provision of ₹3,28,13.97 lakh obtained in December 2015 proved excessive.
- (iii) Substantial saving occurred mainly under the following heads:-

Grant No. - 28 Contd.

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

(₹ in lakh)

2059 - Public Works**Non-Plan****01 - Office Buildings**

051 - Construction

1 0919A - Minor Works Grant at the disposal of Heads of Department

O.	30.00		9.41	9.41	
R.	(-) 20.59				..

80 - General

001 - Direction and Administration

2 0453 - Executive Engineer, Rural Works-Establishment Charges

O.	85,43.43		61,50.63	62,09.79	(+) 59.16
R.	(-) 23,92.80				

Anticipated saving of ₹24,13,39 lakh in respect of Sl. Nos. (1) and (2) above was surrendered due to actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹59.16 lakh at Sl. No.(2) have not been intimated (June 2016).

052 - Machinery and Equipment

3 0851 - Maintenance and Repairs

O.	7,29.70		6,45.38	6,43.17	(-) 2.21
S.	15.26				
R.	(-) 99.58				

Out of anticipated saving of ₹99.58 lakh, ₹15.91 lakh was surrendered due to non-receipt of account number from EPF Authority by some R.W. Divisions.

Specific reasons for the surrender of balance amount of ₹83.67 lakh as well as reasons for final saving of ₹2.21 lakh have not been communicated (June 2016).

2215 - Water Supply and Sanitation**State Plan****District Sector****01 - Water Supply**

102 - Rural Water Supply Programmes

4 2477 - NRWDP

O.	2,81,46.37		2,02,20.53	1,97,13.86	(-) 5,06.67
R.	(-) 79,25.84				

Out of the anticipated saving of ₹79,25.84 lakh, ₹20,15.22 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for the balance surrender of ₹59,10.62 lakh and final saving of ₹5,06.67 lakh have not been intimated (June 2016).

Grant No. - 28 Contd.

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

(₹ in lakh)

5 2477 - NRWDP

O.	1,07,89.44	
R.	(-) 38,89.44	

69,00.00

69,00.00

..

Out of the anticipated saving of ₹38,89.44 lakh, ₹30,00.00 lakh was diverted to meet the additional requirement under other heads as per Supplementary Statement of Expenditure.

Specific reasons for the balance saving of ₹8,89.44 lakh have not been communicated (June 2016).

02 - Sewerage and Sanitation

796 - Tribal Area Sub-Plan

6 2940 - Nirmal Bharat Abhiyan

O.	1,53,34.10	
S.	92,37.46	
R.	(-) 72,46.02	

1,73,25.54

1,73,25.54

..

Surrender of the anticipated saving of ₹72,46.02 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2016).

2216 - Housing**Non-Plan****05 - General Pool Accommodation**

053 - Maintenance and Repairs

7 0863 - Maintenance of Water Supply and Sanitary Installations under Chief Engineer (RWSS)

O.	3,81.18	
R.	(-) 50.68	

3,30.50

3,28.10

(-) 2.40

Reasons for surrender of ₹50.68 lakh as well as final saving of ₹2.40 lakh have not been communicated (June 2016).

8 0920 - Minor Works Grant at the disposal of Heads of Department- (Apx-B)

O.	20.00	
R.	(-) 11.30	

8.70

8.70

..

Withdrawal of provision by ₹11.30 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2016).

3054 - Roads and Bridges**Non-Plan****04 - District and Other Roads**

337 - Road Works

9 2582A - (Gr.28) Maintenance of Roads and Bridges under 13th F.C.Award

O.	82,00.00	
R.	(-) 82,00.00	

..

..

..

338 - Pradhan Mantri Gram Sadak Yojana

Grant No. - 28 Contd.

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

10 2582 A - Maintenance of Roads and Bridges under 13th F.C.Award

O.	36,00.00		
R.	(-) 36,00.00	..	..

The entire provision of ₹1,18,00.00 lakh in respect of Sl. Nos.(9) and (10) above was surrendered due to discontinuance of funding from Government of India.

11 2583 - Maintenance of Roads & Bridges constructed under Pradhan Mantri Gram Sadak Yojana (PMGSY)

S.	36,00.00	32,26.55	
R.	(-) 3,73.45	32,01.32	(-) 25.23

Reduction in provision of ₹3,73.45 lakh was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹25.23 lakh have not been communicated (June 2016).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

12 1224 - Rural Development Department

O.	5,77.44		
S.	0.01	5,27.88	4,57.93
R.	(-) 49.57		(-) 69.95

Surrender of anticipated saving of ₹49.57 lakh was due to vacancy of posts and actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹69.95 lakh have not been communicated (June 2016).

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

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

(₹ in lakh)

2215 - Water Supply and Sanitation

State Plan

District Sector

02 - Sewerage and Sanitation

105 - Sanitation Services

13 2940 - Nirmal Bharat Abhiyan

O.	4,00,02.00		
S.	1,32,71.63	6,19,79.89	..
R.	87,06.26	6,19,79.89	

The provision of ₹87,06.26 lakh was augmented by way of reappropriation as per Supplementary Statement of Expenditure.

Grant No. - 28 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 accounting procedure followed for the transactions have been explained in Note (v) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section).

A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2015-16 is given below:-

Major Heads of Suspense	Opening Balance as on 1 April 2015 Debit (+) Credit (-)	Debits	Credits	Closing Balance as on 31 March 2016 Debit (+) Credit (-)
(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		
<hr/>				
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
<hr/>				
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
<hr/>				

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹2,38,61.53 lakh, the department surrendered ₹2,37,37.22 lakh during March 2016.

(ii) In view of saving of ₹2,38,61.53 lakh, supplementary provision of ₹8,33,04.25 lakh obtained in December 2015 proved excessive.

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

Grant No. - 28 Contd.

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

4059 - Capital Outlay on Public Works**State Plan****District Sector****01 - Office Buildings**

796 - Tribal Area Sub-Plan

14	2148 - Construction of Buildings-Rural Development Department			
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O.	2,30.00			
S.	1,03.50			
R.	(-) 31.26			

3,02.24

2,96.23

(-) 6.01

4215 - Capital Outlay on Water Supply and Sanitation**State Plan****District Sector****01 - Water Supply**

102 - Rural Water Supply

15	2161 - Rural Infrastructure Development Fund (RIDF)			
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O.	90,00.00			
R.	(-) 88,40.80			

1,59.20

59.20

(-) 1,00.00

789 - Special Component Plan for Scheduled Castes

16	2161 - Rural Infrastructure Development Fund (RIDF)			
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O.	25,50.00			
R.	(-) 25,15.00			

35.00

35.00

..

Withdrawal of provision by ₹1,13,87.06 lakh at Sl. Nos.(14) to (16) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1,06.01 lakh at Sl. Nos.(14) and (15) above have not been communicated (June 2016).

796 - Tribal Area Sub-Plan

17	2161 - Rural Infrastructure Development Fund (RIDF)			
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O.	34,50.00			
R.	(-) 34,50.00			

..

..

..

4216 - Capital Outlay on Housing**State Plan****District Sector****01 - Government Residential Buildings**

106 - General Pool Accommodation

Grant No. - 28 Contd.

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

(₹ in lakh)

18	2148 - Construction of Buildings-Rural Development Department		
	O. 13,20.00	15,33.97	
	S. 4,59.75		
	R. (-) 2,45.78		

789 - Special Component Plan for Scheduled Castes

19	2148 - Construction of Buildings-Rural Development Department		
	O. 3,74.00	4,63.47	
	S. 1,30.26		
	R. (-) 40.79		

Surrender of the anticipated saving of ₹37,36.57 lakh in respect of Sl. Nos.(17) to (19) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹15.64 lakh at Sl. No.(18) and reasons for final saving of ₹15.96 lakh at Sl. No.(19) have not been communicated (June 2016).

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

04 - District and Other Roads

800 - Other Expenditure

20	2161 - Rural Infrastructure Development Fund (RIDF)		
	O. 2,40,00.00	2,35,59.10	
	S. 38,90.00		
	R. (-) 43,30.90		

21	2604 - Capacity Building		
	O. 8,00.00	4,86.07	
	R. (-) 3,13.93		

State Plan

District Sector

04 - District and Other Roads

101 - Bridges

22	1230 - Rural Roads		
	O. 1,50,00.00	1,04,87.98	
	R. (-) 45,12.02		

789 - Special Component Plan for Scheduled Castes

23	1230 - Rural Roads		
	O. 42,50.00	31,15.96	
	R. (-) 11,34.04		

Anticipated saving of ₹1,02,90.89 lakh in respect of Sl. Nos.(20) to (23) above was surrendered based on actual requirement.

Grant No. - 28 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 saving of ₹59.76 lakh at Sl. Nos.(20) and final excess of ₹26.73 lakh at Sl. No.(23) have not been intimated (June 2016).

24	2526 - SCA for Special Programme for KBK			
	O. 14,45.00	6,38.73	6,40.48	(+ 1.75
	R. (-) 8,06.27)

Curtailement of provision by ₹8,06.27 lakh was attributed to delinking of Central Assistance from Special Plan (RLTAP).

Reasons for final excess of ₹1.75 lakh have not been communicated (June 2016).

796 - Tribal Area Sub-Plan

25	0906 - Minimum Needs Programme -Constituency-wise allocation			
	O. 6,53.20	6,24.17	5,84.46	(-) 39.71
	R. (-) 29.03			

26	1230 - Rural Roads			
	O. 57,50.00	43,93.04	43,93.04	..
	R. (-) 13,56.96			

Reduction in provision by ₹13,85.99 lakh in respect of Sl. Nos.(25) and (26) above was based on actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹39.71 lakh at Sl. No.(25) have not been communicated (June 2016).

27	2526 - SCA for Special Programme for KBK			
	O. 19,55.00	10,49.63	10,51.37	(+ 1.74
	R. (-) 9,05.37)

800 - Other Expenditure

28	2526 - SCA for Special Programme for KBK			
	O. 51,00.00	30,37.15	30,37.15	..
	R. (-) 20,62.85			

Anticipated saving of ₹29,68.22 lakh in respect of Sl. Nos.(27) and (28) above was surrendered due to delinking of Central Assistance from Special Plan (RLTAP).

Reasons for final excess of ₹1.74 lakh at Sl. No.(27) have not been communicated (June 2016).

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

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

(₹ in lakh)

5054 - Capital Outlay on Roads and Bridges

State Plan

District Sector

04 - District and Other Roads

Grant No. - 28 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 - Special Component Plan for Scheduled Castes			
29 2161 - Rural Infrastructure Development Fund (RIDF)			
O.	76,50.00	98,37.42	98,05.85
S.	1,50.00		
R.	20,37.42		
796 - Tribal Area Sub-Plan			
30 2161 - Rural Infrastructure Development Fund (RIDF)			
O.	1,03,50.00	1,32,40.31	1,32,94.62
S.	7,50.00		
R.	21,40.31		
800 - Other Expenditure			
31 2161 - Rural Infrastructure Development Fund (RIDF)			
O.	2,70,00.00	3,38,38.00	3,39,03.64
S.	13,00.00		
R.	55,38.00		

Augmentation of provision by ₹97,15.73 lakh in respect of Sl. Nos.(29) to (31) above was made without assigning any reason (June 2016).

Reasons for final saving of ₹31.57 lakh at Sl. No.(29) and final excess of ₹1,19.95 lakh at Sl. Nos.(30) and (31) above have not been intimated (June 2016).

(v) No expenditure was made under the head "Suspense" in the Capital Section (Voted).

A summary of transactions under each sub-division of the head "Suspense" is given below:-

Major Heads of Suspense (1)	Opening Balance as on 1 April 2015 Debit (+) Credit (-) (2)	Debits (3)	Credits (4)	Closing balance as on 31 March 2016 Debit (+) Credit (-) (5)
(₹ in lakh)				
4702-Capital Outlay on Minor Irrigation				
Purchase	(-)12.01	..	..	(-)12.01
Stock	49.94	..	..	49.94
Miscellaneous Works Advance	85.59	..	..	85.59
Workshop Suspense	1.58	..	..	1.58
Total	1,25.10	..	..	1,25.10

Grant No. 29- Expenditure relating to the Parliamentary Affairs Department

Major Heads :-

2012 - President, Vice-President/ Governor, Administrator of Union Territories

2013 - Council of Ministers

2052 - Secretariat-General Services

2202 - General Education

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

REVENUE:

Voted :

Original :	23,90,30	25,01,30	22,87,62	(-) 2,13,68
Supplementary :	1,11,00			

Amount surrendered during the year (March 2016) 2,25,67

Charged :

Original :	9,05,30	9,08,58	7,34,89	(-) 1,73,69
Supplementary :	3,28			

Amount surrendered during the year (March 2016) 1,63,53

Notes and Comments -

REVENUE(Voted):

(i) Surrender of ₹2,25.67 lakh during March 2016 was in excess of the available saving of ₹2,13.68 lakh.

(ii) In view of the saving of ₹2,13.68 lakh, supplementary provision of ₹1,11.00 lakh obtained in December 2015 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

Non-Plan

101 - Salary of Ministers and Deputy Ministers

1 1245 - Salaries of Ministers and Deputy Ministers

O.	1,75.00	1,43.24	1,55.81	(+) 12.57
R.	(-) 31.76			

Reduction in provision by ₹31.76 lakh was attributed to non-receipt of claims other than salary.

Reasons for final excess of ₹12.57 lakh have not been intimated (June 2016).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

2 1033 - Parliamentary Affairs Department

O.	12,31.76	10,84.04	10,83.49	(-) 0.55
S.	11.00			
R.	(-) 1,58.72			

Grant No. - 29 Contd.

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

Anticipated saving of ₹1,58.72 lakh was surrendered mainly due to (i) retirement and (ii) non-filling up of posts of political employee.

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

(i) Against the available saving of ₹1,73.69 lakh, the department surrendered ₹1,63.53 lakh during March 2016.

(ii) In view of the saving of ₹1,73.69 lakh, supplementary provision of ₹3.28 lakh obtained during December 2015 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(₹ in lakh)

2012 - President, Vice-President/ Governor, Administrator of Union Territories**Non-Plan****03 - Governor/Administrator of Union Territories**

090 - Secretariat

3 0558 - Governor's Secretariat Establishment

O.	4,59.58				
R.	(-) 1,11.25	3,48.33	3,48.36	(+)	0.03

101 - Emoluments and Allowances of the Governor/Administrator of Union Territories

4 0364 - Emoluments of the Governor

O.	15.40				
R.	(-) 2.20	13.20	13.20	..	..

Withdrawal of provision by ₹1,13.45 lakh in respect of Sl. Nos.(3) and (4) above was due to non-filling up of vacant posts in Governor's Secretariat.

103 - Household Establishment

5 0507 - Fixtures and Furnitures

O.	3.90				
R.	(-) 1.72	2.18	2.18	..	..

6 0851 - Maintenance and Repairs

O.	12.40				
R.	(-) 2.63	9.77	9.77	..	..

Curtailement of provision by ₹4.35 lakh in respect of Sl. Nos.(5) and (6) above was made as per GAEP Rules issued by Ministry of Home Affairs of Government of India.

7 0903 - Military Secretary or Aide-de-Camp - Office Establishment

O.	2,47.74				
R.	(-) 57.85	1,89.89	1,89.88	(-)	0.01

105 - Medical Facilities

Grant No. - 29 Contd.

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

8	0895 - Medical Establishment		
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	O.	97.03			
	S.	3.28	86.99	86.96	(-) 0.03
	R.	(-) 13.32			

Anticipated saving of ₹71.17 lakh in respect of Sl. Nos.(7) and (8) above was surrendered due to non-filling up of vacant posts in Governor's Secretariat.

108 - Tour Expenses

9	0924 - Miscellaneous Tour Expenses		
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	O.	11.00			
	R.	(-) 6.61	4.39	4.39	..

Curtailement of provision by ₹6.61 lakh was made as per GAEP Rules issued by Ministry of Home Affairs of Government of India.

10	1465 - Tour Expenses of Governor		
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	O.	15.00			
			15.00	4.85	(-) 10.15

Reasons for final saving of ₹10.15 lakh have not been communicated (June 2016).

800 - Other Expenditure

11	1012 - Other Expenses		
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	O.	1.50			
	R.	(-) 1.50

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

12	1033 - Parliamentary Affairs Department		
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	O.	5.00			
	R.	(-) 5.00

Entire provision of ₹6.50 lakh in respect of Sl. Nos.(11) and (12) above was surrendered due to (i) non-filling up of vacant posts in Governor's Secretariat and (ii) non-filing of case in the court.

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

Non-Plan

03 - Governor/Administrator of Union Territories

104 - Sumptuary Allowances

13	1012 - Other Expenses		
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	O.	1.50			
	R.	6.99	8.49	8.49	..

Augmentation of provision by ₹6.99 lakh by way of re-appropriation was made to meet the additional requirement under sumptuary heads as per GAEP Rules, 1987.

Grant No. - 29 Concl.

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

(₹ in lakh)

800 - Other Expenditure

14 0922 - Miscellaneous

O.	12.00		44.14	44.14	
R.	32.14				..

Enhancement of provision by ₹32.14 lakh was made for purchase of Toyota Camry-Hybrid (petrol) Car for use of Hon'ble Governor.

————— X —————

Grant No. 30- Expenditure relating to the Energy Department (All Voted)
Major Heads :-
2045 - Other Taxes and Duties on Commodities and Services
2801 - Power
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 :	30,47,60	33,27,52	27,63,51	(-) 5,64,01
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Supplementary :	2,79,92			
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Amount surrendered during the year (March 2016)

5,55,35

CAPITAL:
Voted :

Original :	11,56,87,05	19,55,69,17	15,17,39,46	(-) 4,38,29,71
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Supplementary :	7,98,82,12			
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Amount surrendered during the year (March 2016)

4,38,29,70

Notes and Comments -
REVENUE(Voted):

(i) The department surrendered ₹5,55.35 lakh during March 2016 against the available saving of ₹5,64.01 lakh.

(ii) In view of the saving of ₹5,64.01 lakh, supplementary provision of ₹2,79.92 lakh obtained in December 2015 was unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Saving occurred under the following heads:-

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

2045 - Other Taxes and Duties on Commodities and Services
Non-Plan

103 - Collection Charges-Electricity Duty

Grant No. - 30 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
1	2577 - Engineer-in-Chief, Electricity-cum-Principal Chief Electrical Inspector-Office Establishment			
	O. 5,03.08	3,57.59	3,57.59	..
	S. 4.24			
	R. (-) 1,49.73			
2	3004 - Chief Engineer-Cum-Chief Electrical Inspector			
	O. 1,31.63	49.10	49.10	..
	R. (-) 82.53			
3	3005 - Superintending Engineer-Cum-Electrical Inspector Establishment			
	O. 3,85.21	2,25.62	2,24.79	(-) 0.83
	R. (-) 1,59.59			
2801 - Power				
Non-Plan				
80 - General				
004 - Research and Development				
4	1336 - Standard Testing Laboratory			
	O. 1,36.00	96.80	96.79	(-) 0.01
	R. (-) 39.20			
3451 - Secretariat-Economic Services				
Non-Plan				
090 - Secretariat				
5	0254 - Department of Energy			
	O. 4,85.59	4,21.87	4,14.29	(-) 7.58
	S. 57.20			
	R. (-) 1,20.92			

Reasons for surrender of provision by ₹5,51.97 lakh from Sl. Nos. (1) to (5) and final saving of ₹8.41 lakh at Sl. Nos.(3) and (5) above have not been furnished (June 2016).

(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 (v) under Grant No. 20-Expenditure relating to the Water Resources Department (Revenue Section).

A summary of transactions accounted for under each unit of "Suspense" together with the Opening and Closing balances for 2015-16 is given below:-

Grant No. - 30 Contd.

Major heads of Suspense (1)	Opening balance as on 1 April 2015 Debit (+) Credit (-) (2)	Debits during the year (3)	Credits during the year (4)	Closing balance as on 31 March 2016 Debit (+) Credit (-) (5)
(₹ in lakh)				
2801 - Power				
Purchases	(-)39.30	..	..	(-)39.30
Stock	40.08	..	..	40.08
Miscellaneous Works Advance	18.31	..	..	18.31
Total	19.09	..	..	19.09

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

- (i) Almost the available saving was surrendered during March 2016.
- (ii) In view of the saving of ₹4,38,29.71 lakh, supplementary provision of ₹7,98,82.12 lakh obtained in December 2015 proved excessive. 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)			

4801 - Capital Outlay on Power Projects**State Plan****State Sector****05 - Transmission and Distribution****800 - Other Expenditure**

6	0140 - Reimbursement of Land Acquisition Establishment Cost		
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O.	2,10,00.00		
R.	(-) 2,10,00.00

Entire provision was surrendered due to introduction of cash management system in the department.

80 - General**800 - Other Expenditure**

Grant No. - 30 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
7 0182 - Construction of Buildings			
O. 1,20.01	59.34	59.34	..
R. (-) 60.67			
8 1170 - Reform and Restructuring Projects- Establishment			
O. 11,00.00	7,25.48	7,25.48	..
R. (-) 3,74.52			
State Plan			
District Sector			
<i>06 - Rural Electrification</i>			
800 - Other Expenditure			
9 2469 - SCA for Special Programmes for KBK districts			
O. 20,00.00	2,00.00	2,00.00	..
R. (-) 18,00.00			
10 3008 - Dindayal Upadhaya Gram Jyoti Yojana			
O. 20,00.00	..	..	..
R. (-) 20,00.00			
6801 - Loans for Power Projects			
State Plan			
State Sector			
205 - Transmission and Distribution			
11 2612 - CAPEX Programme for development and upgradation of Distribution System			
O. 1,95,06.80	..	..	..
R. (-) 1,95,06.80			
12 3009 - Integrated Power Development Scheme			
O. 10,00.00	..	..	..
R. (-) 10,00.00			
Reasons for withdrawal of provision by ₹2,47,41.99 lakh from Sl. Nos.(7) to (12) above have not been furnished (June 2016).			
789 - Special Component Plan for Scheduled Castes			
13 2612 - CAPEX Programme for Development and Upgradation of Distribution System			
O. 21,22.80	..	..	..
R. (-) 21,22.80			
796 - Tribal Area Sub-plan			
14 2612 - CAPEX Programme for Development and Upgradation of Distribution System			
O. 28,70.40	..	..	..
R. (-) 28,70.40			

Entire provision of ₹49,93.20 lakh at Sl. Nos.(13) and (14) above was surrendered due to introduction of cash management system in the department.

Grant No. - 30 Concl.

(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)

6801 - Loans for Power Projects

State Plan

State Sector

205 - Transmission and Distribution

15 2152 - Accelerated Power Development Reform Programme

O.	0.01	70,00.00	70,00.00	..
R.	69,99.99			

Reasons for augmentation of provision by ₹69,99.99 lakh have not been intimated (June 2016).

(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 2015 Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance as on 31 March 2016 Debit (+) Credit (-)
(1)	(2)	(3)	(4)	(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 Advance	6,78.51	..	..	6,78.51
Total	9,02.89	..	..	9,02.89



Grant No. 31- Expenditure relating to the Handlooms, Textiles and Handicrafts Department (All Voted)

Major Heads :-

2851 - Village and Small Industries

3451 - Secretariat-Economic Services

4851 - Capital Outlay on Village and Small Industries

4860 - Capital Outlay on Consumer Industries

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

REVENUE:**Voted :**

Original :	1,52,73,51	1,53,00,94	1,31,21,04	(-) 21,79,90
Supplementary :	27,43			

Amount surrendered during the year (March 2016) 20,79,13

CAPITAL:**Voted :**

Original :	2	1,99,36	1,99,34	(-) 2
Supplementary :	1,99,34			

Amount surrendered during the year (March 2016) 2

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

(i) Against the available saving of ₹21,79.90 lakh, the department surrendered ₹20,79.13 lakh during March 2016.

(ii) In view of the saving of ₹21,79.90 lakh, supplementary provision of ₹27.43 lakh obtained in December 2015 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)

2851 - Village and Small Industries

Non-Plan

001 - Direction and Administration

Grant No. - 31 Contd.

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

1 0628 - Headquarters Organisation- Director of Handicrafts and Cottage Industries

O.	1,75.50	1,55.29	1,55.28	(-) 0.01
S.	0.96			
R.	(-) 21.17			

Surrender of anticipated saving of ₹21.17 lakh was attributed to (i) non-filling up of vacant posts and (ii) non-availing of LTC by staff.

2 0629 - Headquarters Organisation- Director of Textiles

O.	3,98.22	3,72.89	3,72.88	(-) 0.01
S.	24.90			
R.	(-) 50.23			

Curtailed provision by ₹50.23 lakh was mainly attributed to non-filling up of vacant posts, non-drawal of arrear claims of retired employees, non-hiring of vehicles, non-availing of TA and non-finalisation of purchase order.

107 - Sericulture Industries

3 0618 - Headquarters Organisation

O.	1,13.03	88.10	88.01	(-) 0.09
R.	(-) 24.93			

Anticipated saving of ₹24.93 lakh was surrendered due to (i) non-sanction of RACP, (ii) vacancy of post, (iii) non-hiring of vehicles and (iv) non-availing of LTC.

200 - Other Village Industries

4 0397 - Establishment of Block Level Extension Officers under Directorate of Handicraft and Cottage Industries

O.	10,51.10	8,64.50	8,64.51	(+) 0.01
S.	0.07			
R.	(-) 1,86.67			

Reduction in provision by ₹1,86.67 lakh was attributed to leave vacancy, non-filling up of vacant posts against promotion and transfer to other establishment.

State Plan

State Sector

103 - Handloom Industries

5 1982 - Promotion of Textile Industries

O.	5,50.00	..	..	..
R.	(-) 5,50.00			

Entire provision of ₹5,50.00 lakh was surrendered due to non-receipt of proposal.

6 2775 - Credit to Handloom Sector

O.	50.00	30.00	30.00	..
R.	(-) 20.00			

Curtailed provision by ₹20.00 lakh was attributed to less receipt of claim from the Bank.

7 2928 - Integrated Skill Development Programme

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

Grant No. - 31 Contd.

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

Entire provision of ₹1,00.00 lakh was surrendered due to non-receipt of Central Share.

104 - Handicraft Industries

8 2647 - Marketing support and services

O.	20.00		2.98	2.98	
R.	(-) 17.02				..

9 3015 - Infrastructure & Technology Development for Handicraft Industries

O.	18,28.01		1,00.00	..	(-) 1,00.00
R.	(-) 17,28.01				

Anticipated saving of ₹17,45.03 lakh in respect of Sl. Nos.(8) and (9) above was surrendered due to non-receipt of matching Central Assistance.

Reasons for final saving of ₹1,00.00 lakh in respect of Sl. No.(9) above have not been intimated (June 2016).

10 3016 - Handicraft Artisans Comprehensive Welfare Scheme

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

Entire provision of ₹1,00.00 lakh was surrendered due to non-receipt of matching Central Share.

State Plan

District Sector

103 - Handloom Industries

11 1982 - Promotion of Textile Industries

O.	4,50.00		20.00	20.00	
R.	(-) 4,30.00				..

Surrender of anticipated saving of ₹4,30.00 lakh was due to non-receipt of proposal.

107 - Sericulture Industries

12 2615 - Reimbursement cost on Procurement of Reelable Tassar Cocoons

O.	35.00		..	..
R.	(-) 35.00				..

Entire provision of ₹35.00 lakh was withdrawn due to non-receipt of claims.

13 2930 - Catalytic Development Programme under Sericulture

O.	3,11.00		..	..
R.	(-) 3,11.00				..

Entire provision of ₹3,11.00 lakh was surrendered due to discontinuation of Catalytic Development Programme.

796 - Tribal Area Sub-Plan

14 2615 - Reimbursement cost on Procurement of Reelable Tassar Cocoons

O.	40.00		25.51	25.51	
R.	(-) 14.49				..

Grant No. - 31 Contd.

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

Specific reasons for withdrawal of provision by ₹14.49 lakh have not been communicated (June 2016).

15 2930 - Catalytic Development Programme under Sericulture

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

Entire provision of ₹80.00 lakh was surrendered due to non-receipt of funds from Government of India.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

16 2767 - Department of Handlooms, Textiles & Handicrafts

O.	3,15.03			
R.	(-) 47.56	2,67.47	2,67.02	(-) 0.45

Anticipated saving of ₹47.56 lakh was attributed mainly to (i) non-filling up of vacant posts, (ii) non-availing of Festival Advance and (iii) non-availing of LTC by staff.

(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)

2851 - Village and Small Industries

State Plan

State Sector

103 - Handloom Industries

17 1641 - Promotion of Handloom Industries

O.	2,72.35			
R.	2,70.99	5,43.34	5,43.34	..

Enhancement of provision by ₹2,70.99 lakh was attributed to implementation of Government of India project and for innovative capacity building activities.

18 2929 - National Handloom Development Programme

O.	1,78.24			
R.	1,34.04	3,12.28	3,12.28	..

Augmentation of provision by ₹1,34.04 lakh was made for increase in matching State Share against Central Assistance.

104 - Handicraft Industries

19 2335 - Grants / Assistance for Handicraft Industries

O.	0.01			
R.	1,64.78	1,64.79	1,64.79	..

Additional provision of ₹1,64.78 lakh was made for renovation and repairing of Utkalika Showroom.

Grant No. - 31 Concl.

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

107 - Sericulture Industries

20 2752 - Odisha State Sericulture Research and Training Institute

O.	0.01				
R.	3,10.98	3,10.99	3,10.99	..	

Augmentation of provision by ₹3,10.98 lakh was made for establishment of Odisha Sericulture Research & Training Institute at Bhubaneswar.

State Plan**District Sector**

103 - Handloom Industries

21 1641 - Promotion of Handloom Industries

O.	4,45.15				
R.	3,26.08	7,71.23	7,71.23	..	

Enhancement of provision by ₹3,26.08 lakh was attributed to supply of Solar Lantern and implementation of Weaver's Welfare Fund.

107 - Sericulture Industries

22 1115 - Promotion of Sericulture Industries

O.	20.99				
R.	1,32.28	1,53.27	1,53.27	..	

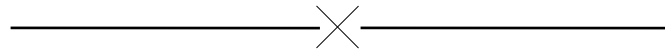
Augmentation of provision by ₹1,32.28 lakh was made for development of infrastructure under ADS KLD and ADS KJR and to provide assistance for construction of rearing house and procurement of rearing house.

796 - Tribal Area Sub-Plan

23 1115 - Promotion of Sericulture Industries

O.	4,87.99				
R.	4,25.38	9,13.37	9,13.37	..	

Additional provision of ₹4,25.38 lakh was made for construction of rearing house and rearing equipment and setting up Tassar Silk Park at Baghamunda in Harichandanpur Block.



Grant No. 32- Expenditure relating to the Tourism and Culture Department

Major Heads :-

- 2205 - Art and Culture
- 2235 - Social Security and Welfare
- 2251 - Secretariat-Social Services
- 3451 - Secretariat-Economic Services
- 3452 - Tourism
- 4059 - Capital Outlay on Public Works
- 5452 - Capital Outlay on Tourism

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	1,18,54,00	1,23,47,38	98,95,16
Supplementary :	4,93,38		
Amount surrendered during the year (March 2016)			(-) 24,52,22
			6,36,55
Charged :			
Original :	3,00	3,00	16
Amount surrendered during the year (March 2016)			(-) 2,84
			2,86
CAPITAL:			
Voted :			
Original :	1,18,43,63	1,18,43,63	1,14,06,85
Amount surrendered during the year (March 2016)			(-) 4,36,78
			3,38,45

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹24,52.22 lakh, the department surrendered ₹6,36.55 lakh during March 2016.

(ii) In view of the ₹24,52.22 lakh, supplementary provision of ₹4,93.38 lakh obtained in December 2015 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 32 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
2205 - Art and Culture		(₹ in lakh)	
Non-Plan			
001 - Direction and Administration			
1 0291 - Directorate of Culture			
O.	2,48.89	1,70.80	1,70.57
S.	3.50		
R.	(-) 81.59		
2 0306 - District Cultural Centre			
O.	81.20	46.95	46.95
S.	1.00		
R.	(-) 35.25		
101 - Fine Arts Education			
3 0046 - Arts and Crafts College, Khalikote			
O.	1,09.94	1,00.03	99.42
S.	2.60		
R.	(-) 12.51		
103 - Archaeology			
4 0177 - Conservation Establishment			
O.	2,05.24	1,76.82	1,76.37
S.	9.00		
R.	(-) 37.42		
104 - Archives			
5 1338 - State Archives			
O.	99.81	89.45	89.43
S.	3.31		
R.	(-) 13.67		
105 - Public Libraries			
6 0320 - District Libraries			
O.	1,46.53	1,17.43	1,17.42
R.	(-) 29.10		
106 - Archaeological Survey			
7 1177 - Registration of Antiquities			
O.	14.15	4.77	4.14
R.	(-) 9.38		
107 Museums			
8 1357 - State Museum and Research			
O.	3,23.77	2,51.83	2,51.79
S.	5.06		
R.	(-) 77.00		

Surrender of anticipated saving of ₹2,95.92 lakh in respect of Sl. Nos.(1) to (8) above was made as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2016).

Grant No. - 32 Contd.

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

State Plan**State Sector**

001 - Direction and Administration

9 2592 - 13th. F.C. Award for preservation of Monuments and Budhist Heritage

O.	16,25.00	16,25.00	..	(-) 16,25.00
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10 2921 - Project Management Unit(PMU) and Capacity Building

O.	30.00	30.00	..	(-) 30.00
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Entire provision of ₹16,55.00 lakh in respect of Sl. Nos. (9) and (10) above was remained un-utilised and unexplained (June 2016).

101 - Fine Arts Education

11 0044 - Art and Craft College, Bhubaneswar

O.	40.00	29.58	29.57	(-) 0.01
R.	(-) 10.42			

12 1527 - Utkal Sangeet Mahavidyalaya, BBSR

O.	50.00	32.00	32.00	..
S.	1.00			
R.	(-) 19.00			

13 1540 - Vikram Dev Arts School, Jeypore

O.	15.00	6.99	0.62	(-) 6.37
R.	(-) 8.01			

Surrender of anticipated saving of ₹37.43 lakh in respect of Sl. Nos.(11) to (13) above was due to non-utilisation of funds.

Specific reasons for such non-utilisation as well as final saving of ₹6.37 lakh at Sl. No.(13) have not been intimated (June 2016).

102 - Promotion of Arts and Culture

14 1155 - Rabindra Mandap and Kala Mandap

O.	2,00.00	2,00.00	85.46	(-) 1,14.54
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Reasons for final saving of ₹1,14.54 lakh have not been intimated (June 2016).

105 - Public Libraries

15 1356 - State Library

O.	32.50	22.37	22.34	(-) 0.03
R.	(-) 10.13			

Surrender of saving of ₹10.13 lakh was due to non-utilisation of funds.

Specific reasons for non-utilisation of funds have not been intimated (June 2016).

2251 - Secretariat-Social Services**Non-Plan**

090 - Secretariat

Grant No. - 32 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
16 0227 - Culture Department			
O. 1,53.30	1,73.31	1,61.43	(-) 11.88
S. 33.05			
R. (-) 13.04			
3451 - Secretariat-Economic Services			
Non-Plan			
090 - Secretariat			
17 1467 - Tourism Department			
O. 2,34.95	1,92.00	1,91.94	(-) 0.06
S. 2.00			
R. (-) 44.95			
3452 - Tourism			
Non-Plan			
01 - Tourist Infrastructure			
101 - Tourist Centre			
18 1469 - Tourist Centre			
O. 74.13	53.99	53.68	(-) 0.31
R. (-) 20.14			
102 - Tourist Accommodation			
19 1468 - Tourist Accommodation			
O. 3,01.05	2,37.64	2,36.26	(-) 1.38
R. (-) 63.41			
80 - General			
001 - Direction and Administration			
20 0300 - Directorate of Tourism			
O. 1,70.64	1,49.35	1,49.30	(-) 0.05
R. (-) 21.29			
104 - Promotion and Publicity			
21 1470 - Tourist Information and Publicity			
O. 4,97.90	4,36.75	4,47.88	(+) 11.13
S. 5.28			
R. (-) 66.43			

Surrender of anticipated saving of ₹2,29.26 lakh in respect of Sl. Nos.(16) to (21) above was made as per actual requirement.

Specific reasons for such less requirement as well as final saving of ₹13.26 lakh at Sl. Nos. (16) and (19) and final excess of ₹11.13 lakh at Sl. No.(21) above have not been intimated (June 2016).

Grant No. - 32 Concl.

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

(i) Surrender of ₹2.86 lakh during March 2016 was in excess of the available saving of ₹2.84 lakh.

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

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

2251 - Secretariat-Social Services**Non-Plan**

090 - Secretariat

22 0227 - Culture Department

O.	2.00				
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R.	(-) 2.00
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Entire provision of ₹2.00 lakh was surrendered without assigning any reason (June 2016).

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

(i) Against the available saving of ₹4,36.78 lakh, the department surrendered ₹3,38.45 lakh during March 2016.

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

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

5452 - Capital Outlay on Tourism**State Plan****State Sector****01 - Tourist Infrastructure**

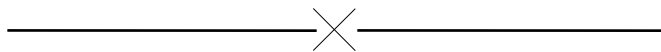
102 - Tourist Accommodation

23 1512 - Infrastructure Development for Tourist Destinations and Circuits

O.	15,14.45				
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R.	(-) 3,38.45	11,76.00	11,76.00		..
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Surrender of anticipated saving of ₹3,38.45 lakh was due to delinking of Centrally Sponsored Scheme on Tourist Infrastructure.



**Grant No. 33- Expenditure relating to the Fisheries and Animal Resources
Development Department**

Major Heads :-

2403 - Animal Husbandry

2404 - Dairy Development

2405 - Fisheries

2415 - Agricultural Research and Education

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 :	5,01,29,23	5,22,09,92	4,43,44,48
Supplementary :	20,80,69		(-) 78,65,44
Amount surrendered during the year (March 2016)			78,88,02
Charged :			
Original :	1	3,13	3,12
Supplementary :	3,12		(-) 1
Amount surrendered during the year (March 2016)			1
CAPITAL:			
Voted :			
Original :	1,28,50,84	1,33,50,85	1,06,47,08
Supplementary :	5,00,01		(-) 27,03,77
Amount surrendered during the year (January 2016 and March 2016)			23,93,73

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

(i) Surrender of ₹78,88.02 lakh was in excess of available saving of ₹78,65.44 lakh.

(ii) In view of the saving of ₹78,65.44 lakh, supplementary provision of ₹20,80.69 lakh obtained in December 2015 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 33 Contd.

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

2403 - Animal Husbandry**Non-Plan**

101 - Veterinary Services and Animal Health

1 0083 - Biological Products Institute

O.	3,49.27		3,05.89	3,05.90	(+)	0.01
R.	(-) 43.38					

Anticipated saving of ₹43.38 lakh was surrendered without assigning any reason (June 2016).

2 0646 - Hospital and Dispensaries

O.	70,19.20		61,92.95	62,26.82	(+)	33.87
R.	(-) 8,26.25					

Out of total withdrawal of ₹8,26.25 lakh, ₹4,97.92 lakh was surrendered to meet the requirements of other heads as per Supplementary Statement of Expenditure.

Reasons for withdrawal of balance amount of ₹3,28.33 lakh as well as reasons for final excess of ₹33.87 lakh have not been communicated (June 2016).

102 - Cattle and Buffalo Development

3 0821 - Live Stock Breeding-cum-Dairy Farm

O.	3,67.34		3,13.22	3,13.15	(-)	0.07
R.	(-) 54.12					

107 - Fodder and Feed Development

4 0508 - Fodder Seed Farm

O.	2,65.38		2,35.31	2,35.29	(-)	0.02
R.	(-) 30.07					

Anticipated saving of ₹84.19 lakh in respect of Sl. Nos.(3) and (4) above was surrendered without assigning any reason (June 2016).

State Plan**State Sector**

101 - Veterinary Services and Animal Health

5 2966 - National Livestock Health and Diseases Control Programme

O.	10,94.20		4,74.10	4,74.10	..	
S.	54.69					
R.	(-) 6,74.79					

6 2967 - National Livestock Mission

O.	7,60.62		5,87.13	5,87.13	..	
R.	(-) 1,73.49					

Surrender of ₹8,48.28 lakh in respect of Sl. Nos.(5) and (6) above was attributed to non-release of fund by Government.

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
113 - Administrative Investigation and Statistics		(₹ in lakh)	
7 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat			
O.	55.64	57.98	57.98
S.	19.80		
R.	(-) 17.46		
Withdrawal of provision by ₹17.46 lakh was attributed mainly to non-release of fund by Government.			
789 - Special Component Plan for Scheduled Castes			
8 2966 - National Livestock Health and Diseases Control Programme			
O.	3,10.03	1,34.33	1,34.33
S.	15.50		
R.	(-) 1,91.20		
796 - Tribal Area Sub-Plan			
9 2966 - National Livestock Health and Diseases Control Programme			
O.	4,19.43	1,81.72	1,81.72
S.	20.98		
R.	(-) 2,58.69		
10 2967 - National Livestock Management Programme			
O.	2,91.57	2,25.06	2,25.06
R.	(-) 66.51		
Anticipated saving of ₹5,16.40 lakh in respect of Sl. Nos.(8) to (10) above was surrendered due to non-release of fund by Government.			
State Plan			
District Sector			
101 - Veterinary Services and Animal Health			
11 2839 - Mobile Veterinary Unit			
O.	3,05.03	1,47.35	1,47.35
R.	(-) 1,57.68		
Out of total withdrawal of ₹1,57.68 lakh, ₹1,20.98 lakh was surrendered to meet the requirements of other heads as per Supplementary Statement of Expenditure.			
Reasons for withdrawal of balance amount of ₹36.70 lakh have not been communicated (June 2016).			
103 - Poultry Development			
12 2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production			
O.	96.00	71.85	71.85
S.	0.01		
R.	(-) 24.16		
Reduction in provision by ₹24.16 lakh was made without assigning any reason (June 2016).			

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
107 - Fodder and Feed Development		(₹ in lakh)	
[13] 3077 - Feed & Fodder Production in Different Agro-Climatic Zones for Utilisation for Livestock in Odisha			
S.	1,02.00	..	..
R.	(-) 1,02.00	..	..
Entire provision of ₹1,02.00 lakh was surrendered due to non-release of fund by Government.			
789 - Special Component Plan for Scheduled Castes			
[14] 2839 - Mobile Veterinary Unit			
O.	86.42	66.06	..
R.	(-) 20.36	66.06	..
Anticipated saving of ₹20.36 lakh was surrendered without assigning any reason (June 2016).			
[15] 3077 - Feed & Fodder Production in Different Agro-Climatic Zones for Utilisation for Livestock in Odisha			
S.	28.90	..	..
R.	(-) 28.90	..	..
Entire provision of ₹28.90 lakh was surrendered due to non-release of fund by Government.			
796 - Tribal Area Sub-Plan			
[16] 2495 - Information, Education & Communication Programme			
O.	16.10	3.95	..
R.	(-) 12.15	3.95	..
[17] 2839 - Mobile Veterinary Unit			
O.	1,16.93	68.44	..
R.	(-) 48.49	68.44	..
Surrender of ₹60.64 lakh in respect of Sl. Nos.(16) and (17) above was made without assigning anyreason (June 2016).			
[18] 3077 - Feed & Fodder Production in Different Agro-Climatic Zones for Utilisation for Livestock in Odisha			
S.	39.10	..	..
R.	(-) 39.10	..	..

Central Plan**State Sector**

101 - Veterinary Services and Animal Health

[19] 2966 - National Livestock Health and Diseases Control Programme

O.	3,76.25	5.00	5.00	..
R.	(-) 3,71.25			

Entire provision of ₹39.10 lakh in respect of Sl. No.(18) and anticipated saving of ₹3,71.25 lakh at Sl. No.(19) above was surrendered due to non-release/non-sanction of fund by Government.

Centrally Sponsored Plan**State Sector**

113 - Administrative Investigation and Statistics

Grant No. - 33 Contd.

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

20 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat

	O.	55.64			
	S.	19.80	57.98	57.98	..
	R.	(-) 17.46			

Curtailment of provision by ₹17.46 lakh was attributed mainly to non-release of fund by Government.

2404 - Dairy Development

State Plan

State Sector

001 - Direction and Administration

21 1388 - National Plan for Dairy Development

	O.	9,13.21			
	S.	3,71.86	..	..	..
	R.	(-) 12,85.07			

789 - Special Component Plan for Scheduled Castes

22 1388 - National Plan for Dairy Development

	O.	2,58.74			
	S.	1,05.36	1,06.99	1,06.99	..
	R.	(-) 2,57.11			

796 - Tribal Area Sub-Plan

23 1388 - National Plan for Dairy Development

	O.	3,50.05			
	S.	1,42.54	..	..	..
	R.	(-) 4,92.59			

Anticipated saving of ₹20,34.77 lakh in respect of Sl. Nos.(21) to (23) above was surrendered due to non-release of fund by Government.

State Plan

District Sector

001 - Direction and Administration

24 2837 - Interest subvention on long term credit support to Dairy Farmers

	O.	2,70.00			
	R.	(-) 2,70.00	..	..	..

25 2885 - Interest subvention on short term credit support to Dairy Farmers

	O.	2,10.00			
	R.	(-) 2,10.00	..	..	..

789 - Special Component Plan for Scheduled Castes

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
26 2837 - Interest subvention on long term credit support to Dairy Farmers			
O. 76.50	..	..	..
R. (-) 76.50			
27 2885 - Interest subvention on short term credit support to Dairy Farmers			
O. 59.50	..	..	..
R. (-) 59.50			
796 - Tribal Area Sub-Plan			
28 2837 - Interest subvention on long term credit support to Dairy Farmers			
O. 1,03.50	..	..	..
R. (-) 1,03.50			
29 2885 - Interest subvention on short term credit support to Dairy Farmers			
O. 80.50	..	..	..
R. (-) 80.50			
Entire provision of ₹8,00.00 lakh in respect of Sl. Nos.(24) to (29) above was diverted to other heads as per Supplementary Statement of Expenditure.			
2405 - Fisheries			
Non-Plan			
001 - Direction and Administration			
30 0013 - Administration at Headquarters Special Projects			
O. 89.74	60.30	60.30	..
R. (-) 29.44			
Anticipated saving of ₹29.44 lakh was surrendered without assigning any reason (June 2016).			
State Plan			
State Sector			
103 - Marine Fisheries			
31 2968 - National Scheme for Welfare of Fishermen			
O. 1,69.99	1,90.95	1,90.94	(-) 0.01
S. 53.42			
R. (-) 32.46			
789 - Special Component Plan for Scheduled Castes			
32 2968 - National Scheme for Welfare of Fishermen			
O. 65.16	39.76	39.76	..
R. (-) 25.40			
796 - Tribal Area Sub-Plan			

Grant No. - 33 Contd.

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

33 2968 - National Scheme for Welfare of Fishermen

O.	48.16		
R.	(-) 23.96	24.20	24.20 ..

Anticipated saving of ₹81.82 lakh in respect of Sl. Nos.(31) to (33) above was surrendered due to non-sanction of fund by Government of India.

State Plan

District Sector

101 - Inland Fisheries

34 1947 - Contribution towards NFDA Assistance

O.	70.00		
R.	(-) 57.57	12.43	12.43 ..

Curtailment of provision by ₹57.57 lakh was attributed to non-release of matching share by NFDB.

35 2171 - Development of Fresh Water Aquaculture through FFDA

O.	2,10.00		
R.	(-) 97.67	1,12.33	1,12.33 ..

103 - Marine Fisheries

36 1952 - Motorisation of traditional craft

O.	76.99		
R.	(-) 76.99	..	.. ..

37 2438 - Safety of Fishermen at Sea

O.	8.47		
S.	67.41	25.88	25.88 ..
R.	(-) 50.00		

Anticipated saving of ₹2,24.66 lakh in respect of Sl. Nos.(35) to (37) above was attributed to non-sanction of fund by Government of India

38 3061 - Promotion of Vannamei Seed Supply to Farmers

O.	2,49.00		
R.	(-) 2,49.00	..	.. ..

Entire provision of ₹2,49.00 lakh was surrendered due to discontinuance of supply of Vannamei Seed to farmers as per instruction of Finance Department.

789 - Special Component Plan for Scheduled Castes

39 0262 - Development of Brackish Water Aquaculture through FFDA

O.	40.00		
R.	(-) 37.78	2.22	2.22 ..

40 1952 - Motorisation of traditional craft

O.	73.01		
R.	(-) 73.01	..	.. ..

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
41 2171 - Development of Fresh Water Aquaculture through FFDA			
O. 80.00			
R. (-) 80.00	..	..	..
796 - Tribal Area Sub-Plan			
42 2171 - Development of Fresh Water Aquaculture through FFDA			
O. 60.00			
R. (-) 60.00	..	..	..
Anticipated saving of ₹37.78 lakh at Sl. No.(39) as well as entire provision of ₹2,13.01 lakh in respect of Sl. Nos.(40) to (42) above was surrendered due to non-sanction of fund by Government of India.			
Central Plan			
State Sector			
101 - Inland Fisheries			
43 1382 - Strengthening of Database and Information Networking			
O. 73.35			
R. (-) 53.35	20.00	20.00	..
Reduction in provision by ₹53.35 lakh was attributed to non-sanction of fund by Government of India.			
Centrally Sponsored Plan			
State Sector			
101 - Inland Fisheries			
44 0262 - Development of Brackish Water Aquaculture through FFDA			
O. 3,60.00			
R. (-) 3,60.00	..	..	..
Specific reasons for surrender of ₹3,60.00 lakh have not been intimated (June 2016).			
103 - Marine Fisheries			
45 2968 - National Scheme for Welfare of Fishermen			
O. 1,08.60			
S. 48.35	1,24.49	1,24.49	..
R. (-) 32.46			
789 - Special Component Plan for Scheduled Castes			
46 2968 - National Scheme for Welfare of Fishermen			
O. 39.26			
R. (-) 25.40	13.86	13.86	..
796 - Tribal Area Sub-Plan			

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
47 2968 - National Scheme for Welfare of Fishermen			
O. 23.96	..	..	..
R. (-) 23.96			
Anticipated saving of ₹57.86 lakh in respect of Sl. Nos.(45) and (46) as well as entire provision of ₹23.96 lakh at Sl. No.(47) above was surrendered due to non-sanction of fund by Government of India.			
Centrally Sponsored Plan			
District Sector			
101 - Inland Fisheries			
48 0262 - Development of Brackish Water Aquaculture through FFDA			
O. 2,40.00	1,41.04	1,41.04	..
R. (-) 98.96			
Surrender of provision of ₹98.96 lakh was attributed to non-appearance of provision in Government Portal.			
49 2171 - Development of Fresh Water Aquaculture through FFDA			
O. 6,30.00	3,36.95	3,36.95	..
R. (-) 2,93.05			
103 - Marine Fisheries			
50 1952 - Motorisation of traditional craft			
O. 76.99	..	..	..
R. (-) 76.99			
51 2438 - Safety of Fishermen at Sea			
O. 25.41	25.88	25.88	..
S. 50.00			
R. (-) 49.53			
789 - Special Component Plan for Scheduled Castes			
52 0262 - Development of Brackish Water Aquaculture through FFDA			
O. 1,20.00	6.66	6.66	..
R. (-) 1,13.34			
53 1952 - Motorisation of traditional craft			
O. 73.01	..	..	..
R. (-) 73.01			
54 2171 - Development of Fresh Water Aquaculture through FFDA			
O. 2,40.00	..	..	..
R. (-) 2,40.00			

Grant No. - 33 Contd.

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

55 2438 - Safety of Fishermen at Sea

O.	24.00	
R.	(-) 24.00	

..

..

..

796 - Tribal Area Sub-Plan

56 2171 - Development of Fresh Water Aquaculture through FFDA

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

..

..

..

Surrender of entire/anticipated saving of ₹10,49.92 lakh in respect of Sl. Nos.(49) to (56) above was attributed to non-sanction of fund by Government of India.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

57 0499 - Fisheries and Animal Resources Development Department

O.	10,32.52	
S.	29.66	
R.	(-) 2,07.41	

8,54.77

8,66.67

(+) 11.90

Reasons for surrender of provision by ₹2,07.41 lakh and final excess of ₹11.90 lakh have not been communicated (June 2016).

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

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

2403 - Animal Husbandry

Non-Plan

001 - Direction and Administration

58 0308 - District Establishment

O.	8,94.04	
S.	0.01	
R.	1,73.26	

10,67.31

10,66.01

(-) 1.30

101 - Veterinary Services and Animal Health

59 0210 - Control and Eradication of Rinderpest

O.	1,79.44	
S.	0.01	
R.	64.38	

2,43.83

2,43.59

(-) 0.24

103 - Poultry Development

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
60 0749 - Intensive Egg and Poultry Production-cum-Marketing Centre			
O. 66.33	90.67	90.68	(+ 0.01
S. 0.01			
R. 24.33			
113 - Administrative Investigation and Statistics			
61 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat			
O. 62.63	95.15	95.16	(+ 0.01
S. 0.01			
R. 32.51			
Augmentation of provision by ₹2,94.48 lakh in respect of Sl. Nos.(58) to (61) above was made as per Supplementary Statement of Expenditure.			
Reasons for final saving of ₹1.30 lakh at Sl. No.(58) above have not been communicated (June 2016).			
State Plan			
State Sector			
101 - Veterinary Services and Animal Health			
62 1389 - Strengthening of Odisha Biological Product Institute			
O. 31.80	51.00	51.00	..
S. 0.01			
R. 19.19			
State Plan			
District Sector			
109 - Extension and Training			
63 2494 - Capacity building and strengthening of Training infrastructure under ARD			
O. 1,18.68	1,66.68	1,66.68	..
S. 0.01			
R. 47.99			
789 - Special Component Plan for Scheduled Castes			
64 2494 - Capacity building and strengthening of Training infrastructure under ARD			
O. 33.63	47.23	47.23	..
R. 13.60			
796 - Tribal Area Sub-Plan			
65 2494 - Capacity building and strengthening of Training infrastructure under ARD			
O. 45.49	63.89	63.89	..
R. 18.40			

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
2404 - Dairy Development		(₹ in lakh)	
Non-Plan			
001 - Direction and Administration			
66 0290 - Directorate			
O.	54.94	1,01.78	1,02.00
S.	0.01		
R.	46.83		
(+ 0.22)			
State Plan			
State Sector			
001 - Direction and Administration			
67 2836 - Promotion of Dairy Entrepreneurship			
O.	5,38.36	9,58.36	..
S.	0.01		
R.	4,19.99		
789 - Special Component Plan for Scheduled Castes			
68 2836 - Promotion of Dairy Entrepreneurship			
O.	1,52.54	2,71.54	..
S.	0.01		
R.	1,18.99		
796 - Tribal Area Sub-Plan			
69 2836 - Promotion of Dairy Entrepreneurship			
O.	2,06.37	3,67.37	..
S.	0.01		
R.	1,60.99		

Additional provision of ₹8,45.98 lakh in respect of Sl. Nos.(62) to (69) above was made as per Supplementary Statement of Expenditure.

2405 - Fisheries**Non-Plan**

001 - Direction and Administration

70 1601 - Zonal Administration

O. 1,49.14

S. 32.13

R. 34.91

2,16.18

2,16.17

(-) 0.01

Enhancement of provision by ₹34.91 lakh was made mainly to meet the RACP claim of the employees and filling up of additional posts.

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

Grant No. - 33 Contd.

A summary of transactions accounted for under each unit of Suspense together with the opening and closing balance for 2015-16 is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2015	Debits during the year	Credits during the year	Closing Balance as on 31 March 2016
(1)	Debit (+) Credit (-) (2)	(3)	(4)	Debit (+) Credit (-) (5)
(₹ in lakh)				
2405-Fisheries				
Miscellaneous	1.99	..	..	1.99
Works Advances				
Total	1.99	..	..	1.99

Notes and Comments -

CAPITAL(Voted):

- (i) Against the available saving of ₹27,03.77 lakh, the department surrendered ₹23,93.73 lakh by March 2016.
- (ii) In view of the saving of ₹27,03.77 lakh, supplementary provision of ₹5,00.01 lakh obtained in December 2015 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)			

4403 - Capital Outlay on Animal Husbandry

State Plan

State Sector

101 - Veterinary Services and Animal Health

[71] 2161 - Rural Infrastructure Development Fund (RIDF)

O.	24,00.00	18,89.98	18,89.98	..
R.	(-) 5,10.02			

789 - Special Component Plan for Scheduled Castes

[72] 2161 - Rural Infrastructure Development Fund (RIDF)

O.	6,80.00	5,35.49	5,35.49	..
R.	(-) 1,44.51			

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
796 - Tribal Area Sub-Plan			
73 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 9,20.00	7,24.49	7,24.49	..
R. (-) 1,95.51			

Anticipated saving of ₹8,50.04 lakh in respect of Sl. Nos.(71) to (73) above was surrendered without assigning any reason (June 2016).

State Plan**District Sector**

101 - Veterinary Services and Animal Health

74 2627 - Assistance to "Kalyani" protect through BAIF Research and Foundation			
O. 5,83.31	48.34	48.34	..
R. (-) 5,34.97			

789 - Special Component Plan for Scheduled Castes

75 2627 - Assistance to "Kalyani" protect through BAIF Research and Foundation			
O. 1,65.27	13.69	13.69	..
R. (-) 1,51.58			

796 - Tribal Area Sub-Plan

76 2627 - Assistance to "Kalyani" protect through BAIF Research and Foundation			
O. 2,23.60	18.53	18.53	..
R. (-) 2,05.07			

Out of total withdrawal of ₹8,91.62 lakh in respect of Sl. Nos.(74) to (76) above , ₹1,03.54 lakh was diverted to meet the requirements of other heads as per Supplementary Statement of Expenditure.

Reasons for withdrawal of balance amount of ₹7,88.08 lakh have not been communicated (June 2016).

800 - Other Expenditure

77 2776 - Nabakalebar			
O. 1,95.00	17.10	17.10	..
R. (-) 1,77.90			

Anticipated saving of ₹1,77.90 lakh was surrendered without assigning any reason (June 2016).

4404 - Capital Outlay on Dairy Development**State Plan****State Sector**

102 - Dairy Development Projects

78 2161 - Rural Infrastructure Development Fund (RIDF)			
S. 3,00.00	..	..	..
R. (-) 3,00.00			

789 - Special Component Plan for Scheduled Castes

Grant No. - 33 Concl.

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

79	2161 - Rural Infrastructure Development Fund (RIDF)		
	S. 85.00
	R. (-) 85.00
	796 - Tribal Area Sub-Plan		
80	2161 - Rural Infrastructure Development Fund (RIDF)		
	S. 1,15.00	..	..
	R. (-) 1,15.00	..	..

Reasons for curtailment of provision by ₹5,00.00 lakh in respect of Sl. Nos.(78) to (80) above have not been communicated (June 2016).

4405 - Capital Outlay on Fisheries**State Plan****District Sector**

103 - Marine Fisheries

81	2506 - Upgradation and modernisation of FH/FLCs		
	O. 3,10.03	3,10.03	.. (-) 3,10.03

Entire provision of ₹3,10.03 lakh remained unutilised and unexplained (June 2016).

Centrally Sponsored Plan**District Sector**

103 - Marine Fisheries

82	2506 - Upgradation and modernisation of FH/FLCs		
	O. 77.50	..	..
	R. (-) 77.50	..	..

Entire provision of ₹77.50 lakh was surrendered due to non-sanction of fund by Government.

(iv) No expenditure was made in the Capital Section (Voted) under the head "Suspense". A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balance for 2015-16 is given below:-

Major Heads of Suspense	Opening Balance as on 1 April 2015 Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing Balance as on 31 March 2016 Debit (+) Credit (-)
(1)	(2)	(3)	(4)	(5)
(₹ in lakh)				
4405-Capital Outlay on Fisheries				
Miscellaneous	1,25.98	..	..	1,25.98
Works Advances				
Total:	1,25.98	..	..	1,25.98

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 :	6,52,82,46	6,53,11,13	5,82,69,23	(-) 70,41,90
Supplementary :	28,67			

Amount surrendered during the year (March 2016)

70,86,62

CAPITAL:**Voted :**

Original :	2,40,95,03	3,74,08,11	2,73,26,22	(-) 1,00,81,89
Supplementary :	1,33,13,08			

Amount surrendered during the year (March 2016)

1,00,81,87

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

(i) Surrender of ₹70,86.62 lakh during March 2016 was in excess of the available saving of ₹70,41.90 lakh.

(ii) In view of the saving of ₹70,41.90 lakh, supplementary provision of ₹28.67 lakh obtained during December 2015 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 34 Contd.

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

2015 - Elections**Non-Plan**

800 - Other Expenditure

1 2794 - Odisha State Co-operative Election Commission

O.	1,69.78	93.11	93.10	(-) 0.01
S.	0.01			
R.	(-) 76.68			

Anticipated saving of ₹76.68 lakh was surrendered due to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2016).

2425 - Co-operation**State Plan****State Sector**

105 - Information and Publicity

2 1605 - Co-operative Propaganda

O.	80.00	24.86	24.86	..
R.	(-) 55.14			

107 - Assistance to Credit Co-operatives

3 0871 - Management Information System and Computerisation

O.	57.99	4.98	4.97	(-) 0.01
R.	(-) 53.01			

Anticipated saving of ₹1,08.15 lakh in respect of Sl. Nos.(2) and (3) above was surrendered due to less release of fund by the Government.

4 2382 - Subsidy to ICDP

O.	1,52.00	..	..	..
R.	(-) 1,52.00			

789 - Special Component Plan for Scheduled Castes

5 0871 - Management Information System and Computerisation

O.	17.01	..	..	..
R.	(-) 17.01			

6 2382 - Subsidy to ICDP

O.	43.00	..	..	..
R.	(-) 43.00			

796 - Tribal Area Sub-Plan

7 0871 - Management Information System and Computerisation

O.	30.01	..	..	..
R.	(-) 30.01			

8 2382 - Subsidy to ICDP

O.	60.00	..	..	..
R.	(-) 60.00			

Entire provision of ₹3,02.02 lakh in respect of Sl. Nos.(4) to (8) above was surrendered due to non-receipt of sanction from the Government.

Grant No. - 34 Contd.

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

State Plan**District Sector**

107 - Assistance to Credit Co-operatives

9	2383 - Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers		
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O.	2,25,59.97		1,94,02.84	1,94,02.84	
R.	(-) 31,57.13				..

789 - Special Component Plan for Scheduled Castes

10	2383 - Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers		
----	---------------------------------------------------------------------------------------------	--	--

O.	68,90.03		54,97.47	54,97.47	
R.	(-) 13,92.56				..

796 - Tribal Area Sub-Plan

11	2383 - Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers		
----	---------------------------------------------------------------------------------------------	--	--

O.	89,50.03		74,37.76	74,37.76	
R.	(-) 15,12.27				..

Anticipated saving of ₹60,61.96 lakh in respect of Sl. Nos.(9) to (11) above was surrendered partly due to (i) less sanction received from the Government (₹15,00.00 lakh) and (ii) non-receipt of proposal from the Implementing Agencies (₹10,00.00 lakh).

Specific reasons for balance saving of ₹35,61.96 lakh have not been intimated (June 2016).

3451 - Secretariat-Economic Services**Non-Plan**

090 - Secretariat

12	0217 - Co-operation Department		
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O.	5,79.76		4,80.77	4,80.22	(-) 0.55
S.	24.13				
R.	(-) 1,23.12				

Surrender of anticipated saving of ₹1,23.12 lakh was stated to be as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2016).

092 - Other Offices

13	0218 - Co-operative Tribunal		
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O.	1,00.84		85.94	85.94	
S.	0.01				..
R.	(-) 14.91				

Anticipated saving of ₹14.91 lakh was surrendered without assigning any reason (June 2016).

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

(i) Against the available saving of ₹1,00,81.89 lakh, the department surrendered ₹1,00,81.87 lakh during March 2016.

Grant No. - 34 Contd.

(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

State Plan

State Sector

789 - Special Component Plan for Scheduled Castes

14 1276 - Share Capital Investment

O.	1,93.00		1,50.00	1,50.00	..
R.	(-) 43.00				

796 - Tribal Area Sub-Plan

15 1276 - Share Capital Investment

O.	2,60.00		2,00.00	2,00.00	..
R.	(-) 60.00				

Anticipated saving of ₹1,03.00 lakh in respect of Sl. Nos.(14) and (15) above was surrendered as per decision of the meeting held on 19.01.2016 under the Chairmanship of the R.C.S.O.

State Plan

District Sector

789 - Special Component Plan for Scheduled Castes

16 2875 - Construction of Godown s

O.	20,00.00		15,00.00	15,00.00	..
R.	(-) 5,00.00				

796 - Tribal Area Sub-Plan

17 2875 - Construction of Godown s

O.	25,00.00		21,00.00	21,00.00	..
R.	(-) 4,00.00				

Anticipated saving of ₹9,00.00 lakh in respect of Sl. Nos.(16) and (17) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2016).

4435 - Capital Outlay on Other Agricultural Programmes

State Plan

District Sector

01 - Marketing and Quality Control

101 - Marketing Facilities

18 2593 - 13th Finance Commission Award for establishment of Market yards at Block level

O.	11,50.00		..	..	..
R.	(-) 11,50.00				

796 - Tribal Area Sub-Plan

Grant No. - 34 Concl.

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

[19] 2593 - 13th Finance Commission Award for establishment of Market yards at Block level

O.	3,50.00		
R.	(-) 3,50.00	..	..

6425 - Loans for Co-operation

State Plan

State Sector

107 - Loans to Credit Co-operatives

[20] 0825 - Loans and Advances

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

Entire provision of ₹16,50.00 lakh in respect of Sl. Nos.(18) to (20) above was surrendered without assigning any reason (June 2016).

108 - Loans to Other Co-operatives

[21] 2980 - Corpus Fund for Odisha State Co-operative Marketing Federation Ltd.

O.	1,00,00.00	30,00.00	30,00.00	
R.	(-) 70,00.00			..

Anticipated saving of ₹70,00.00 lakh was surrendered due to less release of fund by the Government.

789 - Special Component Plan for Scheduled Castes

[22] 0825 - Loans and Advances

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

796 - Tribal Area Sub-plan

[23] 0825 - Loans and Advances

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

Entire provision of ₹1,50.00 lakh in respect of Sl. Nos.(22) and (23) above was surrendered without assigning any reason (June 2016).



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 :	4,13,22	14,34,55	14,26,97	(-) 7,58
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Supplementary :	10,21,33			
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Amount surrendered during the year (March 2016)

7,35

Notes and Comments:

REVENUE(Voted)-

- (i) Against the available saving of ₹7.58 lakh, the department surrendered ₹7.35 lakh during March 2016

————— X —————

Grant No. 36- Expenditure relating to the Women and Child Development Department

Major Heads :-

2059 - Public Works

2235 - Social Security and Welfare

2236 - Nutrition

3451 - Secretariat-Economic Services

4235 - Capital Outlay on Social Security and Welfare

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

REVENUE:

Voted :

Original :	38,62,62,42	39,43,85,14	35,92,54,36	(-) 3,51,30,78
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Supplementary :	81,22,72			
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Amount surrendered during the year (March 2016)	3,48,27,11
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Charged :

Original :	60	60	..	(-) 60
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Amount surrendered during the year (March 2016)	60
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CAPITAL:

Voted :

Original :	3,00,00,00	3,20,00,00	2,19,96,80	(-) 1,00,03,20
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Supplementary :	20,00,00			
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Amount surrendered during the year (March 2016)	1,00,03,20
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Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹3,51,30.78 lakh, the department surrendered ₹3,48,27.11 lakh during March 2016.

(ii) In view of the saving of ₹3,51,30.78 lakh, supplementary provision of ₹81,22.72 lakh obtained during December 2015 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)

2235 - Social Security and Welfare

Non-Plan

02 - Social Welfare

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
001 - Direction and Administration			
1 0325 - District Social Welfare Organisation			
O.	14,94.65	13,24.92	13,29.50
S.	49.10		
R.	(-) 2,18.83		
(+ 4.58)			
2 0617 - Headquarters Establishment			
O.	87.80	69.93	69.92
R.	(-) 17.87		
(-) 0.01			
101 - Welfare of Handicapped			
3 2706 - Welfare of persons with Disabilities - Directorate			
O.	43.91	31.39	31.38
R.	(-) 12.52		
(-) 0.01			
Anticipated saving of ₹2,49.22 lakh in respect of Sl. Nos.(1) to (3) above was surrendered as per actual requirement.			
Specific reasons for such less requirement as well as reasons for final excess of ₹4.58 lakh at Sl. No.(1) above have not been intimated (June 2016).			
State Plan			
State Sector			
<i>02 - Social Welfare</i>			
102 - Child Welfare			
4 0731 - Integrated Child Development Service Schemes			
O.	3,64.58	89.59	89.50
R.	(-) 2,74.99		
(-) 0.09			
103 - Women's Welfare			
5 2934 - National Mission for Empowerment of Women			
O.	33.55	1,18.97	1,37.11
S.	11,53.54		
R.	(-) 10,68.12		
(+ 18.14)			
789 - Special Component Plan for Scheduled Castes			
6 0731 - Integrated Child Development Service Schemes			
O.	67.46	..	..
R.	(-) 67.46		
..			
796 - Tribal Area Sub-Plan			
7 0731 - Integrated Child Development Service Schemes			
O.	91.28	..	..
R.	(-) 91.28		
..			

State Plan**District Sector***02 - Social Welfare*

102 - Child Welfare

Grant No. - 36 Contd.

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

8	0729 - Integrated Child Development Service Schemes - District Cell			
	O. 8,88.80	5,76.82	5,76.77	(-) 0.05
	R. (-) 3,11.98			
9	0731 - Integrated Child Development Service Schemes			
	O. 10,28,24.74	7,70,51.38	7,70,59.69	(+) 8.31
	R. (-) 2,57,73.36			

Anticipated saving of ₹2,75,87.19 lakh in respect of Sl. Nos.(4) to (9) above was surrendered due to non-availability of Central Assistance.

Reasons for final excess of ₹26.45 lakh at Sl. Nos.(5) & (9) above have not been intimated (June 2016).

789 - Special Component Plan for Scheduled Castes

10	0348 - Education			
	O. 2,84.81	2,41.91	2,41.91	..
	R. (-) 42.90			

Withdrawal of provision by ₹42.90 lakh was made as per enrollment of beneficiaries.

Specific reasons for such less requirement have not been intimated (June 2016).

2236 - Nutrition

Non-Plan

02 - Distribution of Nutritious Food and Beverages

001 - Direction and Administration

11	0481 - Feeding Programme			
	O. 3,92.07	3,46.64	3,47.17	(+) 0.53
	S. 1.36			
	R. (-) 46.79			

Withdrawal of provision by ₹46.79 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2016).

State Plan

District Sector

02 - Distribution of Nutritious Food and Beverages

101 - Special Nutrition Programmes

12	2162 - Special Plan for KBK Districts			
	O. 18,05.00	3,34.13	..	(-) 3,34.13
	R. (-) 14,70.87			

Reduction in provision by ₹14,70.87 lakh was made as per Supplementary Statement of Expenditure.

Reasons for final saving of ₹3,34.13 lakh have not been communicated (June 2016).

13	2481 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls			
	O. 52,05.97	46,43.28	46,43.28	..
	R. (-) 5,62.69			

Grant No. - 36 Contd.

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

Surrender of anticipated saving of ₹5,62.69 lakh was due to non-availability of Central Assistance.
789 - Special Component Plan for Scheduled Castes

14 2162 - Special Plan for KBK Districts

O.	6,53.00		0.01	..	(-) 0.01
R.	(-) 6,52.99				

Reduction of provision by ₹6,52.99 lakh was made as per Supplementary Statement of Expenditure.

15 2481 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls

O.	12,62.18		9,76.87	9,76.87	..
R.	(-) 2,85.31				

Anticipated saving of ₹2,85.31 lakh was surrendered due to non-availability of Central Assistance.
796 - Tribal Area Sub-Plan

16 2162 - Special Plan for KBK Districts

O.	15,42.00		0.01	..	(-) 0.01
R.	(-) 15,41.99				

Withdrawal of provision by ₹15,41.99 lakh was made as per Supplementary Statement of Expenditure.

17 2481 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls

O.	17,07.85		14,69.44	14,69.44	..
R.	(-) 2,38.41				

Surrender of anticipated saving of ₹2,38.41 lakh was due to non-availability of Central Assistance.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

18 1574 - Women and Child Development Department

O.	5,89.63		5,25.75	5,25.41	(-) 0.34
R.	(-) 63.88				

Withdrawal of provision by ₹63.88 lakh was made without assigning any reason (June 2016).

(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)

2235 - Social Security and Welfare

State Plan

State Sector

02 - Social Welfare

102 - Child Welfare

Grant No. - 36 Contd.

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

(₹ in lakh)

19 2293 - Integrated Child Protection Schemes			
O. 25,62.24	63,80.03	63,80.03	..
S. 28,00.00			
R. 10,17.79			

Reasons for augmentation of provision of ₹10,17.79 lakh have not been intimated (June 2016).

State Plan**District Sector***02 - Social Welfare*

103 - Women's Welfare

20 2678 - Conditional cash transfer for Pregnant Women			
O. 1,34,56.13	1,56,71.79	1,56,71.79	..
S. 0.01			
R. 22,15.65			

789 - Special Component Plan for Scheduled Castes

21 2678 - Conditional cash transfer for Pregnant Women			
O. 38,80.07	45,19.03	45,19.03	..
S. 0.01			
R. 6,38.95			

796 - Tribal Area Sub-Plan

22 2678 - Conditional cash transfer for Pregnant Women			
O. 49,26.80	57,38.06	57,38.06	..
S. 0.01			
R. 8,11.25			

Augmentation of provision by ₹36,65.85 lakh in respect of Sl. Nos.(20) to (22) above was made as per Supplementary Statement of Expenditure.

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

(i) Entire saving of ₹1,00,03.20 lakh was surrendered by the department during March 2016.

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

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

(₹ in lakh)

4235 - Capital Outlay on Social Security and Welfare**State Plan****District Sector***02 - Social Welfare*

102 - Child Welfare

23 2596 - 13th F.C. Award for construction of Anganwadi Centres			
O. 37,40.00	..	..	..
R. (-) 37,40.00			

Grant No. - 36 Concl.

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

789 - Special Component Plan for Scheduled Castes

[24] 2596 - 13th F.C. Award for construction of Anganwadi Centres

O.	22,00.00	|	..	..	..
R.	(-) 22,00.00	|	..	..	..

796 - Tribal Area Sub-Plan

[25] 2596 - 13th F.C. Award for construction of Anganwadi Centres

O.	40,60.00	|	..	..	..
R.	(-) 40,60.00	|	..	..	..

Entire provision of ₹1,00,00.00 lakh in respect of Sl. Nos.(23) to (25) above was surrendered due to non-release of State Specific Grant by 13th Finance Commission.

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**Grant No. 37- Expenditure relating to the Information Technology
Department (All Voted)**

Major Heads :-

2251 - Secretariat-Social Services

2852 - Industries

3425 - Other Scientific Research

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

REVENUE:**Voted :**

Original :	1,75,04,48	1,75,38,26	1,10,82,97	(-) 64,55,29
Supplementary :	33,78			

Amount surrendered during the year (March 2016)

64,55,01

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

- (i) Against the available saving of ₹64,55.29 lakh, the department surrendered ₹64,55.01 lakh during March 2016.
- (ii) In view of saving of ₹64,55.29 lakh, supplementary provision of ₹33.78 lakh obtained in December 2015 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred mainly under the following heads:-

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

(₹ in lakh)

2251 - Secretariat-Social Services**Non-Plan**

090 - Secretariat

1 0707 - Information Technology Department

O.	1,36.91	1,05.57	1,05.56	(-) 0.01
R.	(-) 31.34			

Anticipated saving of ₹31.34 lakh was surrendered mainly due to (i) transfer of staff on promotion and (ii) non-availing of LTC.

2852 - Industries**State Plan****State Sector***07 - Telecommunication and Electronic Industries*

202 - Electronics

Grant No. - 37 Contd.

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

2 0776 - Implementation of e-Governance Projects as per the National e-Governance Programme onetime ACA

O.	21,71.00		
R.	(-) 21,71.00	..	..

Entire provision of ₹21,71.00 lakh was surrendered due to non-release of fund by Government of India.

3 2453 - State Infrastructure of SDC

O.	10,00.00	4,50.00	
R.	(-) 5,50.00	4,50.00	..

Curtailment of provision by ₹5,50.00 lakh was attributed to non-finalisation of tender process.

4 2553 - 13th Finance Commission Grant for Incentivising Issue of UID

O.	14,40.00		
R.	(-) 14,40.00	..	..

Entire provision of ₹14,40.00 lakh was surrendered due to non-release of fund by Government of India.

5 2604 - Capacity Building

O.	1,00.00	9.00	
R.	(-) 91.00	9.00	..

Anticipated saving of ₹91.00 lakh was attributed to non-receipt of proposals from Implementing Agency.

6 2731 - Operation of Sanjog Helpline

O.	55.00	40.00	
R.	(-) 15.00	40.00	..

Reduction of provision by ₹15.00 lakh was attributed to non-finalisation of procurement of hardware.

789 - Special Component Plan for Scheduled Castes

7 2553 - 13th Finance Commission Grant for Incentivising Issue of UID

O.	10,90.00		
R.	(-) 10,90.00	..	..

796 - Tribal Area Sub-Plan

8 2553 - 13th Finance Commission Grant for Incentivising Issue of UID

O.	10,40.00		
R.	(-) 10,40.00	..	..

Entire provision of ₹21.30 lakh at Sl. Nos.(7) and (8) above was surrendered due to non-release of fund by Government of India.

Grant No. - 37 Concl.

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

3425 - Other Scientific Research

State Plan

District Sector

60 - Others

200 - Assistance to other Scientific Bodies

9	2534 - Dist. e-Governance Society
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O.	1,00.00			
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R.	(-) 15.71			
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84.29

84.03

(-) 0.26

Anticipated saving of ₹15.71 lakh was surrendered due to delay in enhancement of consolidated remuneration of District e-Governance Manager.

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 : 19,21,60,89 | 20,16,91,10 18,97,66,96 (-) 1,19,24,14

Supplementary : 95,30,21

Amount surrendered during the year (March 2016)

1,03,80,90

CAPITAL:**Voted :**

Original : 71,50,00 71,50,00 46,95,01 (-) 24,54,99

Amount surrendered during the year (March 2016)

24,54,99

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

(i) Against the available saving of ₹1,19,24.14 lakh, the department surrendered ₹1,03,80.90 lakh during March 2016.

(ii) In view of saving of ₹1,19,24.14 lakh, supplementary provision of ₹95,30.21 lakh obtained in December 2015 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

Non-Plan

03 - University and Higher Education

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
001 - Direction and Administration			
1 1543 - Vocational Directorate			
O. 1,23.63	1,03.50	1,04.58	(+) 1.08
S. 1.86			
R. (-) 21.99			
Anticipated saving of ₹21.99 lakh was surrendered as per actual requirement.			
Specific reasons for such less requirement as well as reasons for final excess of ₹1.08 lakh have not been intimated (June 2016).			
2 1545 - Vocational Offices			
O. 1,18.48	1,06.75	1,05.59	(-) 1.16
S. 2.85			
R. (-) 14.58			
Anticipated saving of ₹14.58 lakh was surrendered based on actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹1.16 lakh have not been intimated (June 2016).			
104 - Assistance to Non-Government Colleges and Institutes			
3 0973 - Non-Government Colleges			
O. 2,01,35.55	1,42,09.92	1,42,07.04	(-) 2.88
R. (-) 59,25.63			
Anticipated saving of ₹59,25.63 lakh was due to retirement of staff (₹98.25 lakh) and as per actual requirement (₹58,27.38 lakh).			
Specific reasons for such less requirement as well as reasons for final saving of ₹2.88 lakh have not been communicated (June 2016).			
4 0975 - Non-Government Sanskrit Colleges			
O. 1,23.01	1,09.77	1,09.77	..
R. (-) 13.24			
107 - Scholarships			
5 1009 - Other Educational Facilities			
O. 12,14.00	6,49.47	6,44.10	(-) 5.37
R. (-) 5,64.53			

State Plan**State Sector****03 - University and Higher Education**

102 - Assistance to Universities

6 2856 - Modernisation of Quality Education

O. 5,00.00	3,30.00	3,30.00	..
R. (-) 1,70.00			

Anticipated saving of ₹7,47.77 lakh in respect of Sl. Nos.(4) to (6) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹5.37 lakh at Sl. No.(5) above have not been communicated (June 2016).

Grant No. - 38 Contd.

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

103 - Government Colleges and Institutes

7 2856 - Modernisation of Quality Education

O.	14,00.00				
R.	(-) 7,79.14	6,20.86	6,21.86	(+)	1.00

Anticipated saving of ₹7,79.14 lakh was surrendered due to non-finalisation of proposals (₹4,00.00 lakh) and less requirement (₹3,79.14 lakh).

Specific reasons for such less requirement as well as reasons for final excess of ₹1.00 lakh have not been intimated (June 2016).

107 - Scholarships

8 1009 - Other Educational Facilities

O.	44,00.00				
S.	20.07	40,20.07	25,03.35	(-)	15,16.72
R.	(-) 4,00.00				

Anticipated saving of ₹4,00.00 lakh was surrendered due to less requirement.

Specific reasons for such less requirement as well as final saving of ₹15,16.72 lakh have not been intimated (June 2016).

112 - Institutes of Higher Learning

9 0439 - Council of Higher Secondary Education

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

Specific reasons for surrender of entire provision of ₹5,00.00 lakh have not been communicated (June 2016).

2204 - Sports and Youth Services**State Plan****State Sector**

102 - Youth Welfare Programmes for Students

10 0948 - N.C.C.

O.	2,00.00				
R.	(-) 31.35	1,68.65	1,68.35	(-)	0.30

Anticipated saving of ₹31.35 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2016).

11 0964 - National Service Scheme

O.	22,27.86				
R.	(-) 22,07.86	20.00	20.00	..	..

Anticipated saving of ₹22,07.86 lakh was surrendered due to non-release of Central Share (₹3,12.79 lakh) and as per actual requirement (₹18,95.07 lakh).

Specific reasons for such less requirement have not been intimated (June 2016).

789 - Special Component Plan for Scheduled Castes

12 0964 - National Service Scheme

O.	4,66.04				
R.	(-) 4,66.04

Grant No. - 38 Contd.

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

796 - Tribal Area Sub-Plan

13 0964 - National Service Scheme

O.	2,38.85	
R.	(-) 2,38.85			..

Entire provision of ₹7,04.89 lakh in respect of Sl. Nos.(12) and (13) above was surrendered due to non-release of Central Share (₹99.96 lakh) and less requirement (₹6,04.93 lakh).

Specific reasons for such less requirement have not been communicated (June 2016).

2251 - Secretariat-Social Services

Non-Plan

092 - Other Offices

14 0354 - Educational Tribunal

O.	53.82	45.19	41.02	(-) 4.17
S.	1.00			
R.	(-) 9.63			

Anticipated saving of ₹9.63 lakh was surrendered without assigning any reason.

Reasons for final saving of ₹4.17 lakh have not been communicated (June 2016).

15 1267 - Selection Board

O.	1,29.83	62.68	62.67	(-) 0.01
S.	8.12			
R.	(-) 75.27			

State Plan

State Sector

090 - Secretariat

16 0636 - Higher Education Department

O.	3,00.00	2,64.56	2,64.56	..
R.	(-) 35.44			

Central Plan

State Sector

090 - Secretariat

17 0636 - Higher Education Department

O.	47.10	23.79	25.12	(+) 1.33
R.	(-) 23.31			

Anticipated saving of ₹1,34.02 lakh in respect of Sl. Nos.(15) to (17) above was made as per actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹1.33 lakh at Sl. No.(17) have not been intimated (June 2016).

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

Grant No. - 38 Contd.

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

2202 - General Education**Non-Plan****03 - University and Higher Education**

104 - Assistance to Non-Government Colleges and Institutes

18	2091 - Non-Government Sanskrit Colleges transferred from State Plan during 2008-2009
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O.	5,33.02			
S.	1,50.00	7,79.66	7,79.66	..
R.	96.64			

Augmentation of provision by ₹96.64 lakh was made for payment of arrear salary to the employees.

State Plan**State Sector****03 - University and Higher Education**

103 - Government Colleges and Institutes

19	0549 - Government General Colleges
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O.	15,00.00			
S.	2,00.00	19,34.36	19,34.16	(-) 0.20
R.	2,34.36			

Augmentation of provision by ₹2,34.36 lakh was made for payment of remuneration to guest faculties of Government colleges.

104 - Assistance to Non-Government Colleges and Institutes

20	2856 - Modernisation of Quality Education
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O.	6,00.00			
R.	1,44.84	7,44.84	7,44.83	(-) 0.01

Additional provision of ₹1,44.84 lakh was made to provide more language labs to Non-Government colleges.

112 - Institutes of Higher Learning

21	2939 - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)
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O.	65,87.50			
S.	29,83.75	1,23,16.32	1,23,16.32	..
R.	27,45.07			

789 - Special Component Plan for Scheduled Castes

22	2939 - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)
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O.	12,75.00			
S.	5,77.50	22,52.45	22,52.45	..
R.	3,99.95			

Grant No. - 38 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
796 - Tribal Area Sub-Plan			
23 2939 - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)			
O. 6,37.50	11,31.23	11,31.23	..
S. 2,88.75			
R. 2,04.98			

Augmentation of provision by ₹33,50.00 lakh in respect of Sl. Nos.(21) to (23) above was made due to sanction and release of additional funds to institutions approved under RUSA by Government of India.

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

- (i) Entire available saving of ₹24,54.99 lakh was surrendered during March 2016.
(ii) Substantial saving occurred mainly under the following heads:-

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

4202 - Capital Outlay on Education, Sports, Art and Culture**State Plan****State Sector****01 - General Education**

203 - University and Higher Education

24 0190 - Construction			
O. 70,00.00	46,89.67	46,89.67	..
R. (-) 23,10.33			

6202 - Loans for Education, Sports, Art and Culture**Non-Plan****01 - General Education**

203 - University and Higher Education

25 0824 - Loan Stipend Fund			
O. 1,50.00	5.34	5.34	..
R. (-) 1,44.66			

Anticipated saving of ₹24,54.99 lakh in respect of Sl. Nos.(24) and (25) above was surrendered due to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2016).



Grant No. 39 . Expenditure relating to the Employment and Technical Education & Training Department

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 or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	2,23,11,29	2,19,72,73	(-) 8,54,81
Supplementary :	5,16,25		
Amount surrendered during the year (March 2016)			8,54,92
Charged :			
	2,04	2,04	..
Supplementary :	2,04		
Amount surrendered during the year			Nil
CAPITAL:			
Voted :			
Original :	4,89,85,58	4,91,67,68	(-) 1,14,94,10
Supplementary :	1,16,76,20		
Amount surrendered during the year (March 2016)			1,14,91,09

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

- (i) Surrender of ₹8,54.92 lakh was in excess of the available saving of ₹8,54.81 lakh.
- (ii) In view of the saving of ₹8,54.81 lakh, supplementary provision of ₹5,16.25 lakh obtained in December 2015 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred mainly under the following heads:-

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

2203 - Technical Education**Non-Plan**

112 - Engineering/Technical Colleges and Institutes

Grant No. - 39 Contd.

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

1 2682 - Odisha School of Mining Engineering (Degree Stream)			
O. 3,04.09	2,45.00	2,45.00	..
R. (-) 59.09			

Anticipated saving of ₹59.09 lakh was surrendered due to vacancy of posts and non-engagement of contractual employee.

State Plan**State Sector**

105 - Polytechnics

2 2035 - Improving employable skill and creation of self-employment opportunities for unemployed youths			
O. 1,43.00	1,19.50	1,19.50	..
R. (-) 23.50			

Anticipated saving of ₹23.50 lakh was surrendered due to (i) less engagement of part-time guest lecturer and (ii) non-payment of TA/DA to faculties deputed to National Institute of Teachers' Training and Research (NITTR), Kolkata/Chandigarh/ Bhubaneswar since being borne by the NITTR.

2230 - Labour and Employment**State Plan****State Sector***03 - Training*

003 - Training of Craftsmen and Supervisors

3 2935 - Skill Development Mission			
O. 2,84.08	68.13	68.13	..
R. (-) 2,15.95			

789 - Special Component Plan for Scheduled Castes

4 2935 - Skill Development Mission			
O. 86.67	20.79	20.79	..
R. (-) 65.88			

796 - Tribal Area Sub-Plan

5 2935 - Skill Development Mission			
O. 1,10.75	26.56	26.56	..
R. (-) 84.19			

State Plan**District Sector***02 - Employment Service*

800 - Other Expenditure

6 2935 - Skill Development Mission			
S. 47.57	28.54	28.54	..
R. (-) 19.03			

Anticipated saving of ₹3,85.05 lakh in respect of Sl. Nos. (3) to (6) above was surrendered due to non-release of funds by Government of India

Grant No. - 39 Contd.

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

2251 - Secretariat-Social Services**Non-Plan**

090 - Secretariat

7	2766 - Employment and Technical Education & Training Department
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O.	3,59.57				
R.	(-) 71.39	2,88.18	2,88.15	(-) 0.03	

Anticipated saving of ₹71.39 lakh was surrendered due to (i) vacant posts, (ii) non posting of Officer on Special Duty (OSD), (iii) delay in tender process and (iv) non-receipt of claim from State Council of Technical Education and Vocational Training (SCTE & VT) Odisha against engagement of staff.

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

(i) Against the available saving of ₹1,14,94.10 lakh, the department surrendered ₹1,14,91.09 lakh during March 2016.

(ii) In view of the saving of ₹1,14,94.10 lakh, supplementary provision of ₹1,16,76.20 lakh obtained in December 2015 proved excessive.

(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**State Plan****District Sector****01 - Office Buildings**

051 - Construction

8	0182C - Construction of Buildings
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O.	3,26.77				
R.	(-) 1,25.15	2,01.62	2,01.62	..	

60 - Other Buildings

789 - Special Component Plan for Scheduled Castes

9	0182 - Construction of Buildings
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O.	1,96.30				
R.	(-) 43.16	1,53.14	1,50.14	(-) 3.00	

Anticipated saving of ₹1,68.31 lakh in respect of Sl. Nos. (8) and (9) above was surrendered due to non-utilisation of funds by the executive Agency.

4202 - Capital Outlay on Education, Sports, Art and Culture**Central Plan****State Sector****02 - Technical Education**

Grant No. - 39 Concl.

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

104 - Polytechnics

[10] 2649 - Introduction of Hospitality Sector Courses at Women's Polytechnic, Berhampur

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

4250 - Capital Outlay on Other Social Services

State Plan

State Sector

789 - Special Component Plan for Scheduled Castes

[11] 2935 - Skill Development Mission

O.	1,09.80			
R.	(-) 1,09.80	..	..	..

Entire provision of ₹1,39.80 lakh in respect of Sl. Nos.(10) and (11) above was surrendered due to non-release of fund by Government of India.

800 - Other Expenditure

[12] 2935 - Skill Development Mission

O.	3,59.90			
R.	(-) 2,04.81	1,55.09	1,55.09	..

Anticipated saving of ₹2,04.81 lakh was surrendered due to non-release of fund by Government of India.

[13] 2937 - Odisha Skill Development Project Assisted by Asian Development Bank(ADB)

O.	1,05,00.00			
R.	(-) 1,05,00.00	..	..	..

Entire provision of ₹1,05,00.00 lakh was surrendered due to non-release of fund by Government of India.

[14] 2973 - Establishment of Institute of Training of Trainers (IToT)

O.	0.01			
S.	1,00.00	..	..	..
R.	(-) 1,00.01	..	..	..

Entire provision of ₹1,00.01 lakh was surrendered due to non-approval of the proposal by the Expenditure Committee for infrastructure.

Central Plan

State Sector

800 - Other Expenditure

[15] 2560 - Introduction of Hospitality Sector Courses at Industrial Training Institute(ITI), Puri

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

Entire provision of ₹50.00 lakh was surrendered due to non-release of fund by Government of India.



Grant No. 40- Expenditure relating to the Micro, Small and Medium Enterprises Department (All Voted)

Major Heads :-

2250 - Other Social Services

2851 - Village and Small Industries

2852 - Industries

2875 - Other Industries

3451 - Secretariat-Economic Services

3453 - Foreign Trade and Export Promotion

4059 - Capital Outlay on Public Works

4851 - Capital Outlay on Village and Small Industries

5475 - Capital Outlay on Other General Economic Services

6851 - Loans for Village and Small Industries

6885 - Other Loans to Industries and Minerals

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

REVENUE:**Voted :**

Original :	1,13,61,28	1,30,76,29	89,50,15	(-) 41,26,14
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Supplementary :	17,15,01			
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Amount surrendered during the year (January 2016 and March 2016)

36,12,37

CAPITAL:**Voted :**

Original :	1,00,02	1,15,02	-2,79,80	(-) 3,94,82
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Supplementary :	15,00			
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Amount surrendered during the year (March 2016)

1,00,02

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

(i) Against the available saving of ₹41,26.14 lakh, the department surrendered ₹36,12.37 lakh by March 2016.

(ii) In view of the saving of ₹41,26.14 lakh, supplementary provision of ₹17,15.01 lakh obtained in December 2015 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

Grant No. - 40 Contd.

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

2851 - Village and Small Industries**State Plan****State Sector**

102 - Small Scale Industries

1	2334 - Grants/Assistance for Micro, Small and Medium Industries		
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O.	15.00				
R.	(-) 15.00	

Entire provision of ₹15.00 lakh was surrendered due to non-approval of the scheme "Biju Atma Nijukti Yojana" by Eleventh Finance Commission (EFC).

2	3065 - Odisha Mission on Food Processing		
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S.	15,00.00				
R.	(-) 9,86.00		5,14.00	5,14.00	..

Anticipated saving of ₹9,86.00 lakh was surrendered due to non-approval of the scheme "Odisha Mission on Food Processing".

105 - Khadi and Village Industries

3	3017 - Development of Khadi and Village Industries Cluster under Scheme of Fund for Regeneration of Traditional Industries (SFURTI)		
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O.	20.00				
R.	(-) 20.00	

Entire provision of ₹20.00 lakh was surrendered due to non-receipt of Central Share.

State Plan**District Sector**

102 - Small Scale Industries

4	2067 - Micro and Small Enterprises Cluster Development Programme		
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O.	91.50				
R.	(-) 61.75		29.75	29.75	..

Out of the anticipated saving of ₹61.75 lakh, ₹57.91 lakh was surrendered due to non-submission of proposal by the Government and ₹3.84 lakh was surrendered due to non-sanction of matching share by Government of India.

5	2334 - Grants/Assistance for Micro, Small and Medium Industries		
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O.	10,00.02				
R.	(-) 10,00.02	

Entire provision of ₹10,00.02 lakh was surrendered due to non-approval of "Biju Atma Nijukti Yojana" by EFC.

6	2701 - National Mission on Food Processing		
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O.	10,28.00				
R.	(-) 5,14.00		5,14.00	..	(-) 5,14.00

Anticipated saving of ₹5,14.00 lakh was surrendered due to delinking of funding by Government of India.

Reasons for final saving of ₹5,14.00 lakh have not been intimated (June 2016).

Grant No. - 40 Contd.

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

105 - Khadi and Village Industries

7 1165 - Rebate on Sale of Khadi Cloth

O.	48.06				
R.	(-) 48.06	..	..	..	..

106 - Coir Industries

8 2046 - Coir Cluster Development Programme

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

9 2740 - Development of Coir Cluster under SFURTI

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

Entire provision of ₹88.06 lakh in respect of Sl. Nos.(7) to (9) above was surrendered due to non-sanction of matching share by the Government of India.

796 - Tribal Area Sub-Plan

10 2067 - Micro and Small Enterprises Cluster Development Programme

O.	34.50				
R.	(-) 34.50	..	..	..	..

Centrally Sponsored Plan**State Sector**

105 - Khadi and Village Industries

11 3017 - Development of Khadi and Village Industries Cluster under SFURTI

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

Centrally Sponsored Plan**District Sector**

106 - Coir Industries

12 2740 - Development of Coir Cluster under SFURTI

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

Entire provision of ₹74.50 lakh in respect of Sl. Nos.(10) to (12) above was surrendered due to non-receipt of Central Share.

2852 - Industries**State Plan****District Sector***08 - Consumer Industries*

600 - Others

Grant No. - 40 Contd.

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

13 0676 - Improvement of Salt Industries			
O. 28.81
R. (-) 28.81			

Entire provision of ₹28.81 lakh was surrendered due to non-submission of pending Utilisation Certificates (UCs) of the previous year.

3451 - Secretariat-Economic Services**Non-Plan**

090 - Secretariat

14 2765 - Micro, Small & Medium Enterprises Department			
O. 3,44.00	2,74.96	2,74.74	(-) 0.22
S. 0.01			
R. (-) 69.05			

Anticipated saving of ₹69.05 lakh was withdrawn mainly due to non-posting of staff.

3453 - Foreign Trade and Export Promotion**Non-Plan**

106 - Administration of Export Promotion Schemes

15 0294 - Directorate of Export Promotion and Marketing			
O. 4,11.04	3,55.47	3,55.47	..
R. (-) 55.57			

16 1459 - Testing Laboratory			
O. 3,22.75	2,77.02	2,77.02	..
R. (-) 45.73			

Anticipated saving of ₹1,01.30 lakh in respect of Sl. Nos.(15) and (16) above was surrendered mainly to due vacancy of posts, occupation of Government quarters and non-submission of electricity and water bills.

State Plan**State Sector**

106 - Administration of Export Promotion Schemes

17 2227 - Export Promotion and Publicity			
O. 1,58.00	1,38.44	1,38.44	..
S. 20.00			
R. (-) 39.56			

Anticipated saving of ₹39.56 lakh was surrendered due to non-completion of the work of Export Resource Centre in the office building of Directorate of Export, Promotion and Marketing (DEP&M), Odisha, Bhubaneswar.

18 2974 - Assistance to States for Infrastructure Development for Exports (ASIDE)			
O. 16,86.00	..	..	..
R. (-) 16,86.00			

Entire provision of ₹16,86.00 lakh was surrendered due to discontinuance of the scheme by the Government of India.

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

Grant No. - 40 Contd.

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

2250 - Other Social Services**State Plan****District Sector**

796 - Tribal Area Sub-Plan

19 2396 - Other Plan Programmes for Industrial Exhibition

O.	3.00	14.00	14.00	..
R.	11.00			

800 - Other Expenditure

20 2396 - Other Plan Programmes for Industrial Exhibition

O.	27.00	50.00	50.00	..
R.	23.00			

Augmentation of provision by ₹34.00 lakh in respect of Sl. Nos.(19) and (20) above was made for participating in the exhibition/fare at district, state and national level to support Micro, Medium and Small Enterprises (MSMEs) and to explore their market avenues.

2851 - Village and Small Industries**State Plan****District Sector**

102 - Small Scale Industries

21 2041 - Implementation and monitoring of single window under Directorate of Industries

O.	1,90.79	2,66.00	2,66.00	..
R.	75.21			

Augmentation of provision by ₹75.21 lakh was made mainly for operation of e-biz for facilitating filing by the entrepreneurs, computer peripherals & allied activities and booking of stalls in Indian International Mega Fair.

22 2329 - Subsidies for Small Scale Industries

O.	7,36.61	18,19.09	18,19.09	..
S.	1,95.00			
R.	8,87.48			

Augmentation of provision by ₹8,87.48 lakh was attributed mainly for clearance of Value Added Tax (VAT) reimbursement, payment of interest subsidy to the MSME and operation of e-biz for facilitating filing by the entrepreneurs.

23 3021 - MSME Development Programme

O.	2,96.35	4,00.26	4,00.26	..
R.	1,03.91			

Augmentation of provision by ₹1,03.91 lakh was made for organising District level/State level seminars/workshops and industrial campaign for creating general awareness among the prospective entrepreneurs, in the state and renovation of old building of Regional Industries Centres(RICs)/District Industries Centres (DICs).

Grant No. - 40 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
106 - Coir Industries		(₹ in lakh)	
24 1111 - Promotion of Coir Industries			
O. 40.63	97.57	97.70	
R. 56.94			

(+ 0.13

Additional provision of ₹56.94 lakh was made for repairing of workshed, watch man quarter, construction of compound wall of state Coir Training and Design Centre at Teisipur, coconut industrial complex at Choudabatia and repairing of Tandem Dye-Sensitised Solar Cells(TDSSC) at Golabandha.

796 - Tribal Area Sub-Plan

25 2329 - Subsidies for Small Scale Industries			
O. 38.35	61.85	61.85	..
R. 23.50			

Augmentation of provision by ₹23.50 lakh was made for clearance of claims of VAT reimbursement and interest subsidies to MSMEs.

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

- Redemption of preferential share to the tune of ₹2,94.80 lakh have resulted into an overall saving of ₹3,94.82 lakh.
- Against the available saving of ₹3,94.82 lakh, the department surrendered ₹1,00.02 lakh during March 2016.
- Substantial saving occurred under the following head:-

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

4851 - Capital Outlay on Village and Small Industries

(₹ in lakh)

Non-Plan

102 - Small Scale Industries

26 2769 - Deduct-Receipt and Recoveries on Capital Account	..	(-) 2,94.80	(-) 2,94.80
------------------------------------------------------------	----	-------------	-------------

Minus expenditure was due to refund of redeemable preferential share by Odisha Small Industries Corporation (OSIC).

5475 - Capital Outlay on Other General Economic Services**State Plan****State Sector**

800 - Other Expenditure

27 2200 - Venture Capital Fund for Startups			
O. 1,00.00	..	..	..
R. (-) 1,00.00			

Entire provision of ₹1,00.00 lakh was surrendered due to non-approval of the scheme by EFC.



Appropriation - Appropriation for Reduction or Avoidance of Debt (All Charged)

Major Heads :-

2048 - Appropriation for Reduction or Avoidance of Debt

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

(₹ in thousand)

REVENUE:

Charged :

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

Amount surrendered during the year (March 2016)

5,00,00,00

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹5,00,00.00 lakh was surrendered during March 2016.
(ii) Substantial saving occurred under the following head:-

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

(₹ in lakh)

2048 - Appropriation for Reduction or Avoidance of Debt

Non-Plan

101 - Sinking Funds

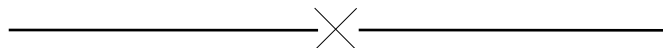
1202 - Reserve Funds

O.	5,00,00.00			
----	------------	--	--	--

R.	(-) 5,00,00.00
----	----------------	----	----	----

Entire amount of ₹5,00,00.00 lakh was surrendered as per decision of the Government.

- (i) **Consolidated Sinking Fund:-** The fund has been constituted with effect from 2002-03 for discharging liabilities arising out of huge open market borrowings in shape of principal and interest and to avoid default.



Appropriation - Interest Payments (All Charged)

Major Heads :-

2049 - Interest Payments

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

REVENUE:

Charged :

Original :	43,50,00,00		43,50,00,04	33,43,29,93	(-) 10,06,70,11
Supplementary :	4				
Amount surrendered during the year (March 2016)					10,06,70,11

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹10,06,70.11 lakh was surrendered during March 2016.
(ii) Substantial saving occurred mainly under the following heads:-

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

2049 - Interest Payments

Non-Plan

01 - Interest on Internal Debt

101 - Interest on Market Loans

1 0754 - Interest Payment on Market Loans

O.	5,29,55.35		3,19,42.27	3,19,42.27	..
S.	0.03				
R.	(-) 2,10,13.11				

200 - Interest on Other Internal Debts

2 0752 - Interest on Internal Loans

O.	4,10,56.05		4,06,61.27	4,06,61.28	(+) 0.01
R.	(-) 3,94.78				

Surrender of provision on interest payment by ₹2,14,07.89 lakh in respect of Sl. Nos.(1) and (2) above was stated to be due to less receipt of loan during the year 2015-16.

03 - Interest on Small Savings, Provident Funds etc.

104 - Interest on State Provident Funds

3 0753 - Interest on Unfunded Debt

O.	20,67,45.83		12,52,68.82	12,52,68.82	..
R.	(-) 8,14,77.01				

117 - Interest on Defined Contribution Pension Scheme

Appropriation - Interest Payments (All Charged)- Contd.

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

(₹ in lakh)

4	1908 - Defined Contribution Pension Scheme			
	O. 50,00.00	25,07.51	25,07.51	..
	R. (-) 24,92.49			

Withdrawal of provision by ₹8,39,69.50 lakh at Sl. Nos.(3) and (4) above was stated to be due to less requirement .

Specific reasons for such less requirement have not been intimated (June 2016).

04 - Interest on Loans and Advances from Central Government

101 - Interest on Loans for State/Union Territory Plan Schemes

5	0086 - Block Loans for State Plan Schemes			
	O. 99,32.70	91,16.43	91,16.43	..
	R. (-) 8,16.27			

Surrender of provision on interest payment by ₹8,16.27 lakh was due to less receipt of loan during the year 2015-16.

6	1977 - External Debt			
	O. 70,44.38	36,20.31	36,20.30	(-) 0.01
	S. 0.01			
	R. (-) 34,24.08			

The unutilised interest of ₹34,24.08 lakh meant to be paid in foreign currency was surrendered without assigning any specific reason (June 2016).

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

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

(₹ in lakh)

2049 - Interest Payments

Non-Plan

01 - Interest on Internal Debt

123 - Interest on Special Securities issued to National Small Savings Fund(NSSF) of Central Government by State Government

7	0755 - Interest Payment on Other Loans			
	O. 8,87,96.44	9,76,67.48	9,76,67.48	..
	R. 88,71.04			

305 - Management of Debt

8	0229 - Charges for Debt Management			
	O. 1,50.21	2,15.71	2,15.70	(-) 0.01
	R. 65.50			

04 - Interest on Loans and Advances from Central Government

104 - Interest on Loans for Non-Plan Schemes

Appropriation - Interest Payments (All Charged)- Concl'd.

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

(₹in lakh)

9 0828 - Loans for Non-Plan Schemes

O.	2,54.52			
R.	11.15	2,65.67	2,65.67	..

Augmentation of provision by ₹89,47.69 lakh in respect of Sl. Nos. (7) to (9) above was made without assigning any reason (June 2016).

————— X —————

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 :	22,09,64,48	22,56,09,87	22,53,70,26	(-) 2,39,61
Supplementary :	46,45,39			
Amount surrendered during the year (March 2016)				2,39,60

Notes and Comments -

CAPITAL(Charged):

- (i) Almost the entire available saving was surrendered during March 2016.
(ii) Saving occurred under the following heads:-

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

6003 - Internal Debt of the State Government

Non-Plan

101 - Market Loans

1 1231 - Loans not bearing Interest

O.	6.91	1.50	1.50	..
R.	(-) 5.41			

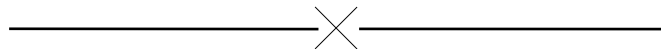
Withdrawal of provision by ₹5,41 lakh was stated to be due to non-claim of dues by the Bond Holders.

108 - Loans from National Co-operative Development Corporation(NCDC)

2 1195 - Loans

O.	4,98.21	2,64.04	2,64.04	..
R.	(-) 2,34.17			

Reasons for surrender of provision by ₹2,34,17 lakh have not been furnished (June 2016).



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 :	6,97,06,00	6,97,06,00	6,27,66,95	(-) 69,39,05
------------	------------	------------	------------	--------------

Amount surrendered during the year (March 2016)

69,39,06

Notes and Comments -

CAPITAL(Charged):

(i) Surrender of ₹69,39.06 lakh during March 2016 was in excess of the available saving of ₹69,39.05 lakh.

(ii) Saving occurred under the following heads:-

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

6004 - Loans and Advances from the Central Government

Non-Plan

02 - Loans for State/ Union Territory Plan Schemes

101 - Block Loans

1 0432 - Back to Back Loans

O.	2,18,44.10		1,50,17.03	1,50,17.04	(+)	0.01
R.	(-) 68,27.07					

Reduction in provision by ₹68,27.07 lakh was stated to be due to non-effecting the repayment in Foreign Currency.

2 1195 - Loans

O.	94,36.98		93,23.01	93,23.01	..
R.	(-) 1,13.97				

Withdrawal of provision by ₹1,13.97 lakh was attributed to less receipt of loan under the scheme during the year 2014-15, resulting less payment during 2015-16.



APPENDICES

APPENDIX-I**Statement showing the estimated and actual recoveries by Grants and Appropriations**

(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
(1)	(2)	(3)
	(` in thousand)	
1 Expenditure relating to the Home Department	1,00,00,00	..
2 Expenditure relating to the General Administration Department	1,76,00	..
3 Expenditure relating to the Revenue and Disaster Management Department	18,62,56,58	..
4 Expenditure relating to the Law Department	4,50,00	..
5 Expenditure relating to the Finance Department	3,04,00,00	..
6 Expenditure relating to the Commerce Department	1,05,00	..
7 Expenditure relating to the Works Department	8,06,60	1,48,89,06
8 Expenditure relating to the Odisha Legislative Assembly	20,00	..
9 Expenditure relating to the Food Supplies and Consumer Welfare Department	1,00,00	..
10 Expenditure relating to the School and Mass Education Department	35,00,00	..
11 Expenditure relating to the Scheduled Tribes & Schedules Castes Development, Minorities & Backward Classes Welfare Department	2,50,00	..
12 Expenditure relating to the Health and Family Welfare Department	22,00,00	..
13 Expenditure relating to the Housing and Urban Development Department	7,00,02	..
14 Expenditure relating to the Labour and Employees State Insurance Department	1,00,00	..
15 Expenditure relating to the Sports and Youth Services Department	12,00	..
16 Expenditure relating to the Planning and Co-ordination Department	2,00,00	..
17 Expenditure relating to the Panchayati Raj Department	9,00,00	..

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		<i>Actuals compared with budget estimate excess (+) / saving (-)</i>	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
(` in thousand)		(` in thousand)	
60,07,34	..	(-) 39,92,66	..
1,54,78	..	(-) 21,22	..
11,72,29,04	..	(-) 6,90,27,54	..
3,97,22	..	(-) 52,78	..
3,44,08	..	(-) 3,00,55,92	..
1,23,53	..	(+) 18,53	..
2,40,29	1,20,16,85	(-) 5,66,31	(-) 28,72,21
21,29	..	(+) 1,29	..
1,95,03	1,70,00	(+) 95,03	(+) 1,70,00
31,74,28	..	(-) 3,25,72	..
10,87,70	..	(+) 8,37,70	..
23,59,04	..	(+) 1,59,04	..
10,91,80	..	(+) 3,91,78	..
79,93	..	(-) 20,07	..
4,43,32	..	(+) 4,31,32	..
1,35,76	..	(-) 64,24	..
15,44,78	..	(+) 6,44,78	..

APPENDIX-I
Statement showing the estimated and actual recoveries by Grants and Appropriations

(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation (1)	Budget estimate	
	Revenue (2)	Capital (3)
	(` in thousand)	
18 Expenditure relating to the Public Grievances and Pension Administration Department	3,00	..
19 Expenditure relating to the Industries Department	1,33,35	..
20 Expenditure relating to the Water Resources Department	24,20,87	..
21 Expenditure relating to the Transport Department	30,00	..
22 Expenditure relating to the Forest and Environment Department	2,20,00	..
23 Expenditure relating to the Agriculture Department	7,00,00	..
24 Expenditure relating to the Steel and Mines Department	50,00	..
25 Expenditure relating to the Information and Public Relations Department	65,00	..
26 Expenditure relating to the Excise Department	1,50,00	..
27 Expenditure relating to the Science and Technology Department	3,60	..
28 Expenditure relating to the Rural Development Department	2,00,01	..
29 Expenditure relating to the Parliamentary Affairs Department	32,00	..
30 Expenditure relating to the Energy Department	20,00	..
31 Expenditure relating to the Handlooms, Textiles and Handicrafts Department	1,25,00	..
32 Expenditure relating to the Tourism and Culture Department	88,00	..
33 Expenditure relating to the Fisheries and Animal Resources Development Department	5,00,00	..

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		<i>Actuals compared with budget estimate excess (+) / saving (-)</i>	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
(` in thousand)		(` in thousand)	
2,78	..	(-) 22	..
19,21	..	(-) 1,14,14	..
9,18,73	11,90,49	(-) 15,02,14	(+) 11,90,49
24,07	..	(-) 5,93	..
3,09,67	..	(+) 89,67	..
7,58,87	..	(+) 58,87	..
50,40	..	(+) 40	..
87,30	..	(+) 22,30	..
1,25,90	..	(-) 24,10	..
48,33	..	(+) 44,73	..
1,25,78	..	(-) 74,23	..
19,83	..	(-) 12,17	..
13,48	..	(-) 6,52	..
1,02,49	..	(-) 22,51	..
66,12	..	(-) 21,88	..
3,68,12	..	(-) 1,31,88	..

APPENDIX-I**Statement showing the estimated and actual recoveries by Grants and Appropriations**

(Referred

The following table shows by grants and appropriations the actual of

Number and name of grant or appropriation	Budget estimate	
	Revenue	Capital
(1)	(2)	(3)
	(` in thousand)	
34 Expenditure relating to the Co-operation Department	1,50,00	..
35 Expenditure relating to the Public Enterprises Department	3,75	..
36 Expenditure relating to the Women and Child Development Department	2,00,00	..
37 Expenditure relating to the Information Technology Department	60	..
38 Expenditure relating to the Higher Education Department	2,50,00	1,50,00
39 Expenditure relating to the Employment and Technical Education & Training Department	1,50,00	..
40 Expenditure relating to the Micro, Small and Medium Enterprises Department	1,00,00	..
Total	24,17,71,38	1,50,39,06

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		<i>Actuals compared with budget estimate excess (+) / saving (-)</i>	
Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)
(` in thousand)		(` in thousand)	
1,33,36	1,00	(-) 16,64	(+) 1,00
5,43	..	(+) 1,68	..
2,69,71	..	(+) 69,71	..
51	..	(-) 9	..
4,92,24	..	(+) 2,42,24	(-) 1,50,00
1,12,42	..	(-) 37,58	..
98,55	..	(-) 1,45	..
13,87,82,51	1,33,78,34	(-) 10,29,88,87	(-) 16,60,72

APPENDIX - II

Suspense Transactions (Grant No. 20 - Expenditure relating to the Water Resources Department).

Reference: - Note (v) at page -147 and Note (v) at page - 164

Suspense Head (1)	Opening Balance as on 1 April 2015 (2)	Debits during the year (3)	Credits during the year (4)	Closing Balance as on 31 March 2016 (5)
(₹ in lakh)				

REVENUE :**2059 - Public Works**

Purchases	(-)27.32	..	..	(-)27.32
Stock	6.93	..	..	6.93
Miscellaneous Works Advances	5.31	..	..	5.31
Total:	(-)15.08	..	..	(-)15.08
	(a)			(a)

2700 – Major Irrigation

Stock	5.77	..	..	5.77
Miscellaneous Works Advances	18.09	..	..	18.09
Total:	23.86	..	..	23.86

2701 - Medium Irrigation

Purchases	(-)25.09	..	..	(-)25.09
Stock	1,90.48	..	..	1,90.48
Miscellaneous Works Advances	6,10.77	..	..	6,10.77
Workshop Suspense	34.23	..	..	34.23
Total:	8,10.39	..	..	8,10.39

2702 - Minor Irrigation

Stock	1,65.96	..	..	1,65.96
Miscellaneous Works Advances	29,61.97	..	..	29,61.97
Total:	31,27.93	..	..	31,27.93

(a) Consequent upon the changes in the structure of accounts with effect from 1 April 1974, no transaction under the Suspense heads below the major head "2059-Public Works" appeared thereafter under Grant No. 20. Action for transferring the balance on 31 March 1974 to the relevant heads is pending with the Chief Engineer.

APPENDIX - II – Contd.

Suspense Head (1)	Opening Balance as on 1 April 2015 (2)	Debits during the year (3)	Credits during the year (4)	Closing Balance as on 31 March 2016 (5)
----------------------	----------------------------------------------	----------------------------------	-----------------------------------	-----------------------------------------------

(₹ in lakh)

2711 - Flood Control and Drainage				
------------------------------------------	--	--	--	--

Purchases	(-)3,03.88	..	..	(-)3,03.88
Stock	4,78.54	..	..	4,78.54
Miscellaneous	4,87.56	..	..	4,87.56
Works Advances				
Total:	6,62.22	..	..	6,62.22

2801 - Power				
---------------------	--	--	--	--

Stock	44.81	..	..	44.81
Miscellaneous	(-)8.79	..	..	(-)8.79
Works Advances	(a)			(a)
Total:	36.02	..	..	36.02

CAPITAL :

4700 - Capital Outlay on Major Irrigation				
--------------------------------------------------	--	--	--	--

Stock	(-)9.22	..	..	(-)9.22
Miscellaneous	(-)16,85.50	..	..	(-)16,85.50
Works Advances				
Total:	(-)16,94.72	..	..	(-)16,94.72

4701 - Capital Outlay on Medium Irrigation				
---------------------------------------------------	--	--	--	--

Purchases	(-)20,46.10	..	..	(-)20,46.10
Stock	63,86.75	..	..	63,86.75
Miscellaneous	75,71.72	..	..	75,71.72
Works Advances	(a)			
Workshop	3,71.19	..	..	3,71.19
Suspense				
Total:	1,22,83.56	..	..	1,22,83.56

(a) Minus Balance is under investigation.

APPENDIX - II - Concl.

Suspense Head (1)	Opening Balance as on 1 April 2015 (2)	Debits during the year (3)	Credits during the year (4)	Closing Balance as on 31 March 2016 (5)
----------------------	----------------------------------------------	----------------------------------	-----------------------------------	-----------------------------------------------

(₹ in lakh)

4702 - Capital Outlay on Minor Irrigation

Miscellaneous	(-)68.56	..	..	(-)68.56
Works Advances	(a)			(a)
Total:	(-)68.56	..	..	(-)68.56

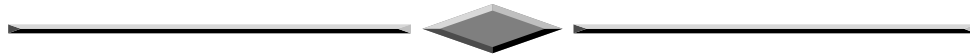
4711 - Capital Outlay on Flood Control Projects

Purchases	(-)74.71	..	..	(-)74.71
Stock	2,74.27	..	..	2,74.27
Miscellaneous	1,70.85	..	..	1,70.85
Works Advances				
Total:	3,70.41	..	..	3,70.41

4801 – Capital Outlay on Power Projects

Miscellaneous	(-)6.00	(-)6.00
Works Advances	(a)			(a)
Total:	(-)6.00	(-)6.00

(a) Minus balance is under investigation



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