



APPROPRIATION ACCOUNTS

2014-15



Government of Odisha

APPROPRIATION ACCOUNTS

2014-15

GOVERNMENT OF ODISHA

TABLE OF CONTENTS**PAGE**

Table of Contents	i - ii
Introductory	iii
Summary of Appropriation Accounts	iv – xiv
<i>Certificate of the Comptroller and Auditor General of India</i>	xv - xvi
Appropriation Accounts:-	
1. Expenditure relating to the Home Department	1 – 12
2. Expenditure relating to the General Administration Department	13 – 17
3. Expenditure relating to the Revenue and Disaster Management Department	18 – 30
4. Expenditure relating to the Law Department	31 – 35
5. Expenditure relating to the Finance Department	36 – 44
6. Expenditure relating to the Commerce Department	45 – 48
7. Expenditure relating to the Works Department	49 – 60
8. Expenditure relating to the Odisha Legislative Assembly	61 – 63
9. Expenditure relating to the Food Supplies and Consumer Welfare Department	64 – 66
10. Expenditure relating to the School and Mass Education Department	67 – 78
11. Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	79 – 86
12. Expenditure relating to the Health and Family Welfare Department	87 – 100
13. Expenditure relating to the Housing and Urban Development Department	101 – 113
14. Expenditure relating to the Labour & Employees' State Insurance Department	114 – 117
15. Expenditure relating to the Sports and Youth Services Department	118 – 121
16. Expenditure relating to the Planning and Co-ordination Department	122 – 128
17. Expenditure relating to the Panchayati Raj Department	129 – 134
18. Expenditure relating to the Public Grievances and Pension Administration Department	135 – 136
19. Expenditure relating to the Industries Department	137 – 138
20. Expenditure relating to the Water Resources Department	139 – 175
21. Expenditure relating to the Transport Department	176 – 181
22. Expenditure relating to the Forest and Environment Department	182 – 189

TABLE OF CONTENTS

	PAGE
23. Expenditure relating to the Agriculture Department	190 – 201
24. Expenditure relating to the Steel and Mines Department	202 – 205
25. Expenditure relating to the Information and Public Relations Department	206 – 209
26. Expenditure relating to the Excise Department	210 – 211
27. Expenditure relating to the Science and Technology Department	212 – 213
28. Expenditure relating to the Rural Development Department	214 – 222
29. Expenditure relating to the Parliamentary Affairs Department	223 – 225
30. Expenditure relating to the Energy Department	226 – 232
31. Expenditure relating to the Handlooms, Textiles and Handicrafts Department	233 – 237
32. Expenditure relating to the Tourism and Culture Department	238 – 241
33. Expenditure relating to the Fisheries and Animal Resources Development Department	242 – 251
34. Expenditure relating to the Co-operation Department	252 – 258
35. Expenditure relating to the Public Enterprises Department	259
36. Expenditure relating to the Women and Child Development Department	260 – 266
37. Expenditure relating to the Information Technology Department	267 – 269
38. Expenditure relating to the Higher Education Department	270 – 275
39. Expenditure relating to the Employment and Technical Education and Training Department	276 – 282
40. Expenditure relating to the Micro, Small and Medium Enterprises Department	283 – 286
<i>Appropriation for reduction or avoidance of Debt</i>	287
<i>Interest payments</i>	288 – 289
<i>Internal Debt of the State Government</i>	290 – 291
<i>Loans and Advances from the Central Government</i>	292
<i>Appendix - I</i> Statement showing the estimated and actual recoveries by grants and appropriations which have been adjusted in the accounts in reduction of expenditure	294 – 299
<i>Appendix- II</i> Suspense transactions (Grant No. 20 - Expenditure relating to the Water Resources Department)	300 – 302



INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Odisha for the year 2014-15 presents the accounts of sums expended in the year ended the 31 March 2015 compared with the sums specified in the schedules appended to the Appropriation Act passed under Articles 204 and 205 of the Constitution of India.

In these Accounts,

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

Charged appropriations and expenditure are shown in italics.

Difference of ₹0.01 thousand/lakh wherever existing is due to automatic rounding of figures at V.L.C. level.

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	30,23,31,53	3,94,39,60
Charged	57,90,96	0
2 Expenditure relating to the General Administration Department		
Voted	1,54,01,47	1,75,20,59
Charged	10,25,79	1
3 Expenditure relating to the Revenue and Disaster Management Department		
Voted	34,45,98,70	70,73,00
Charged	35,04	0
4 Expenditure relating to the Law Department		
Voted	2,53,91,39	3,80,00
Charged	10,00	0
5 Expenditure relating to the Finance Department		
Voted	90,10,13,55	1,50,78,12
Charged	6,10,03	0
6 Expenditure relating to the Commerce Department		
Voted	60,68,64	18,14,00
Charged	20	0
7 Expenditure relating to the Works Department		
Voted	16,70,74,04	23,62,70,42
Charged	4,81,75	1,00,00
8 Expenditure relating to the Odisha Legislative Assembly		
Voted	51,31,63	2,50,00
Charged	49,06	0
9 Expenditure relating to the Food Supplies and Consumer Welfare Department		
Voted	17,37,80,73	85,46
10 Expenditure relating to the School and Mass Education Department		
Voted	92,72,01,73	1,11,04,27
Charged	10,01	0

ACCOUNTS FOR 2014-2015

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
28,44,40,44	3,15,01,74	1,78,91,09	79,37,86	0	0
46,93,74	0	10,97,22	0	0	0
1,35,71,99	1,33,95,71	18,29,48	41,24,88	0	0
5,93,62	0	4,32,17	1	0	0
21,98,51,72	68,78,78	12,47,46,98	1,94,22	0	0
34,09	0	95	0	0	0
2,29,87,68	2,63,04	24,03,71	1,16,96	0	0
0	0	10,00	0	0	0
69,57,35,16	1,15,31,91	20,52,78,39	35,46,21	0	0
18,20	0	5,91,83	0	0	0
56,13,78	13,31,28	4,54,86	4,82,72	0	0
20	0	0	0	0	0
15,86,20,45	23,15,55,55	84,53,59	47,14,87	0	0
3,08,78	62,74	1,72,97	37,26	0	0
28,24,19	54,62	23,07,44	1,95,38	0	0
32,26	0	16,80	0	0	0
15,28,53,40	85,46	2,09,27,33	0	0	0
78,57,24,02	29,40,11	14,14,77,71	81,64,16	0	0
4,00	0	6,01	0	0	0

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation (1)	Amount of Grant / Appropriation	
	Revenue (2)	Capital (3)
	₹ in thousand	
11 Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department		
Voted	18,82,39,94	6,03,47,43
Charged	2,22	0
12 Expenditure relating to the Health and Family Welfare Department		
Voted	34,29,76,43	5,34,99,76
Charged	37,50	0
13 Expenditure relating to the Housing and Urban Development Department		
Voted	22,79,92,87	8,87,43,03
Charged	2,28,73	0
14 Expenditure relating to the Labour and Employees' State Insurance Department		
Voted	2,29,05,36	1,00,24
15 Expenditure relating to the Sports and Youth Services Department		
Voted	49,77,50	43,18,65
Charged	5,00	0
16 Expenditure relating to the Planning and Co-ordination Department		
Voted	11,76,45,72	2,25,24,32
17 Expenditure relating to the Panchayati Raj Department		
Voted	68,61,15,85	20,91,21
Charged	4,30,34	0
18 Expenditure relating to the Public Grievances and Pension Administration Department		
Voted	1,71,44	0
Charged	5,00	0
19 Expenditure relating to the Industries Department		
Voted	40,88,39	6
20 Expenditure relating to the Water Resources Department		
Voted	17,79,13,83	34,04,84,28
Charged	2,30,12	21,01,84

ACCOUNTS FOR 2014-2015

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
15,08,76,32	4,36,02,00	3,73,63,62	1,67,45,43	0	0
2,06	0	16	0	0	0
27,77,88,04	4,44,00,28	6,51,88,39	90,99,48	0	0
11,71	0	25,79	0	0	0
17,79,13,13	5,60,69,25	5,00,79,74	3,26,73,78	0	0
89,95	0	1,38,78	0	0	0
1,96,98,88	65,62	32,06,48	34,62	0	0
31,49,93	32,80,55	18,27,57	10,38,10	0	0
65	0	4,35	0	0	0
9,06,01,79	1,56,59,21	2,70,43,93	68,65,11	0	0
47,96,23,76	20,91,20	20,64,92,09	1	0	0
4,30,31	0	3	0	0	0
1,47,05	0	24,39	0	0	0
0	0	5,00	0	0	0
38,35,56	-2,94,80	2,52,83	2,94,86	0	0
14,45,22,59	28,46,72,29	3,33,91,24	5,58,11,99	0	0
1,01,44	8,71,50	1,28,68	12,30,34	0	0

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant / Appropriation	
	Revenue	Capital
(1)	(2)	(3)
	₹ in thousand	
21 Expenditure relating to the Transport Department		
Voted	68,14,19	1,85,36,32
Charged	6,50	0
22 Expenditure relating to the Forest and Environment Department		
Voted	7,37,16,48	3,50,06
Charged	49,58	0
23 Expenditure relating to the Agriculture Department		
Voted	28,72,22,19	1,36,39,00
Charged	1,80	0
24 Expenditure relating to the Steel and Mines Department		
Voted	79,19,29	6,00
25 Expenditure relating to the Information and Public Relations Department		
Voted	56,85,24	3,75,00
Charged	5,00	0
26 Expenditure relating to the Excise Department		
Voted	60,64,50	5,00,00
Charged	5,01	0
27 Expenditure relating to the Science and Technology Department		
Voted	63,89,79	0
28 Expenditure relating to the Rural Development Department		
Voted	23,81,11,28	30,39,46,04
Charged	5,50	50,00
29 Expenditure relating to the Parliamentary Affairs Department		
Voted	22,70,22	0
Charged	8,57,23	0
30 Expenditure relating to the Energy Department		
Voted	31,43,01	12,51,74,78

ACCOUNTS FOR 2014-2015

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
55,96,35	1,74,17,19	12,17,84	11,19,13	0	0
2,63	0	3,87	0	0	0
6,44,26,69	3,50,00	92,89,79	6	0	0
45,65	0	3,93	0	0	0
25,23,64,23	1,36,39,00	3,48,57,96	0	0	0
47	0	1,33	0	0	0
75,51,72	0	3,67,57	6,00	0	0
49,26,83	2,76,31	7,58,41	98,69	0	0
0	0	5,00	0	0	0
52,37,95	5,00,88	8,26,55	0	0	88
0	0	5,01	0	0	(87,887)
61,87,18	0	2,02,61	0	0	0
16,25,14,84	22,13,83,02	7,55,96,44	8,25,63,02	0	0
1,08	0	4,42	50,00	0	0
20,78,15	0	1,92,07	0	0	0
7,13,98	0	1,43,25	0	0	0
27,62,78	7,26,91,84	3,80,23	5,24,82,94	0	0

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation (1)	Amount of Grant / Appropriation	
	Revenue (2)	Capital (3)
	₹ in thousand	
31 Expenditure relating to the Handlooms, Textiles and Handicrafts Department		
Voted	1,46,72,85	69,11
32 Expenditure relating to the Tourism and Culture Department		
Voted	1,28,34,22	1,37,76,99
Charged	7,00	0
33 Expenditure relating to the Fisheries and Animal Resources Development Department		
Voted	4,76,39,30	90,50,82
Charged	1	0
34 Expenditure relating to the Co-operation Department		
Voted	8,30,58,01	3,45,60,06
Charged	50	0
35 Expenditure relating to the Public Enterprises Department		
Voted	4,07,49	0
36 Expenditure relating to the Women and Child Development Department		
Voted	45,22,52,95	1,44,25,00
Charged	60	0
37 Expenditure relating to the Information Technology Department		
Voted	1,38,45,54	1,00,00
38 Expenditure relating to the Higher Education Department		
Voted	21,54,74,37	71,50,00
Charged	1,00	0
39 Expenditure relating to the Employment and Technical Education and Training Department		
Voted	2,23,69,47	4,07,32,96
Charged	14,00	0
40 Expenditure relating to the Micro, Small and Medium Enterprises Department		
Voted	96,10,77	1,50,02

ACCOUNTS FOR 2014-2015

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
1,18,65,32	64,09	28,07,53	5,02	0	0
1,24,09,77	1,14,91,68	4,24,45	22,85,31	0	0
20	0	6,80	0	0	0
3,99,28,38	80,07,01	77,10,92	10,43,81	0	0
0	0	1	0	0	0
6,01,96,59	60,94,92	2,28,61,42	2,84,65,15	0	0
0	0	50	0	0	0
3,81,27	0	26,22	0	0	0
34,14,81,10	1,43,99,25	11,07,71,85	25,75	0	0
0	0	60	0	0	0
95,34,16	0	43,11,38	1,00,00	0	0
18,04,60,90	71,19,72	3,50,13,47	30,28	0	0
1	0	99	0	0	0
1,98,78,09	3,28,70,00	24,91,38	78,62,96	0	0
13,00	0	1,00	0	0	0
89,40,04	1,50,00	6,70,73	2	0	0

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation (1)	Amount of Grant / Appropriation	
	Revenue (2)	Capital (3)
	₹ in thousand	
2048 Expenditure relating to the (Charged) Appropriation for Reduction or Avoidance of Debt Charged	5,00,00,00	0
2049 Expenditure relating to the (Charged) Interest Payments Charged	47,29,18,01	0
6003 Expenditure relating to the (Charged) Internal Debt of the State Government Charged	0	38,11,00,47
6004 Expenditure relating to the (Charged) Loans and Advances from the Central Government Charged	0	7,19,65,18
Total : Voted	6,15,05,21,90	1,48,36,66,60
Total : Charged	53,28,23,49	45,53,17,50
Grand Total	6,68,33,45,39	1,93,89,84,10

ACCOUNTS FOR 2014-2015

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue (Actual excess in ₹)	Capital
(4)	(5)	(6)	(7)	(8)	(9)
₹ in thousand		₹ in thousand		₹ in thousand	
0	0	5,00,00,00	0	0	0
28,10,27,26	0	19,18,90,75	0	0	0
0	34,61,48,00	0	3,49,52,47	0	0
0	6,49,96,78	0	69,68,40	0	0
4,88,91,02,23	1,15,55,38,70	1,26,14,19,67	32,81,28,78	0	88 (87,887)
28,81,25,28	41,20,79,03	24,46,98,21	4,32,38,47	0	0
5,17,72,27,52	1,56,76,17,73	1,50,61,17,87	37,13,67,25	0	88 (87,887)

SUMMARY

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

REVENUE SECTION : Nil

CAPITAL SECTION :-

Voted

26 - Expenditure relating to the Excise Department

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

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

The reconciliation between the total expenditure according to Appropriation Accounts for 2014-15 and that shown in the Finance Accounts for the year is given below:-

	CHARGED			VOTED		
	Revenue	Capital	Total	Revenue	Capital	Total
	(₹ in thousand)					
Total expenditure according to the Appropriation Accounts.	28,81,25,28	41,20,79,03	70,02,04,31	4,88,91,02,23	1,15,55,38,70	6,04,46,40,93
Deduct:- Total recoveries	0	0	0	6,36,53,35	1,32,09,95	7,68,63,30
Net total expenditure shown in Statement No. 11 of the Finance Accounts.	28,81,25,28	41,20,79,03	70,02,04,31	4,82,54,48,88	1,14,23,28,75	5,96,77,77,63

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Odisha for the year ending 31 March 2015 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 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 organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2015 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 2015.

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

New Delhi
The

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
- 4055 - Capital Outlay on Police
- 4059 - Capital Outlay on Public Works
- 4216 - Capital Outlay on Housing

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	27,81,53,82	30,23,31,53	28,44,40,44
Supplementary :	2,41,77,71		
Amount surrendered during the year (March 2015)			(-) 1,78,91,09
Charged :			
Original :	55,67,96	57,90,96	46,93,74
Supplementary :	2,23,00		
Amount surrendered during the year (March 2015)			(-) 10,97,22
CAPITAL:			
Voted :			
Original :	3,80,65,60	3,94,39,60	3,15,01,74
Supplementary :	13,74,00		
Amount surrendered during the year (March 2015)			(-) 79,37,86
Amount surrendered during the year (March 2015)			79,37,49

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹1,78,91.09 lakh, the department surrendered ₹1,71,74.50 lakh during March 2015.

(ii) In view of saving of ₹1,78,91.09 lakh, supplementary provision of ₹2,41,77.71 lakh obtained in November 2014 proved excessive.

(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 - 13 th Finance Commission Grant for Improving Justice Delivery
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O.	2,66.50	2,66.50	1,46.41	(-) 1,20.09
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Reasons for the final saving of ₹1,20.09 lakh have not been communicated (June 2015).

103 - Special Courts

2	2061 - Establishment of Special Court
---	---------------------------------------

O.	1,49.42	1,31.64	1,32.32	(+) 0.68
R.	(-) 17.78			

Surrender of ₹17.78 lakh was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2015).

105 - Civil and Session Courts

3	1270 - Separation of Judiciary from Executive
---	---

O.	80,85.70	70,39.94	70,33.60	(-) 6.34
S.	32.00			
R.	(-) 10,77.76			

Surrender of anticipated saving of ₹10,77.76 lakh was attributed to posts remaining vacant due to non-completion of recruitment process

Reasons for final saving of ₹6.34 lakh have not been communicated (June 2015).

4	2552 - 13 th Finance Commission Grant for Improving Justice Delivery
---	---

O.	3,05.71	2,19.97	2,19.94	(-) 0.03
R.	(-) 85.74			

Reasons for surrender of anticipated saving of ₹85.74 lakh have not been intimated (June 2015).

5	2790 - 13 th Finance Commission Grant for improving Justice Delivery-Establishment of Courts of Additional District and Sessions Judge
---	---

O.	11,87.09	8,99.72	8,99.67	(-) 0.05
S.	2.00			
R.	(-) 2,89.37			

₹2,89.37 lakh was surrendered following non-opening of Additional District Judge Courts.

114 - Legal Advisers and Counsels

6	1126 - Public Prosecutors
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O.	3,40.84	2,53.99	2,53.99	..
R.	(-) 86.85			

Surrender of anticipated saving of ₹ 86.85 lakh was stated to be based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2015).

800 - Other Expenditure

Grant No. - 1 Contd.

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

7	0787 - Judicial Academy		
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	O.	1,35.44			
	R.	(-) 16.54	1,18.90	1,18.90	..

Reduction of provision by ₹16.54 lakh was attributed mainly to (i) non-creation of posts, (ii) absence of training programme outside the state and (iii) as per actual requirement.

2015 - Elections

Non-Plan

102 - Electoral Officers

8	0124 - Chief Election Officer's Establishment		
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	O.	12,11.81			
	S.	1.00	8,53.23	8,53.50	(+) 0.27
	R.	(-) 3,59.58			

Anticipated saving of ₹3,59.58 lakh was due to deployment of staff from other establishments without creating temporary posts in district offices for simultaneous General Election 2014.

108 - Issue of Photo Identity Cards to Voters

9	1048 - Photo Identity Card		
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	O.	6,00.00			
	R.	(-) 4,12.28	1,87.72	1,88.46	(+) 0.74

Surrender of ₹4,12.28 lakh was reportedly due to holding up of the payment for defective EPICs.

2055 - Police

Non-Plan

109 - District Police

10	0639 - Hirkud Security Force		
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	O.	2,93.93			
	R.	(-) 32.41	2,61.52	2,60.31	(-) 1.21

11	0841 - Machhkund Security Force		
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	O.	1,24.36			
	R.	(-) 64.69	59.67	59.53	(-) 0.14

Curtailment of ₹97.10 lakh in respect of Sl. Nos.(10) and (11) above was based on actual expenditure. Specific reasons for such less requirement have not been communicated (June 2015).

115 - Modernisation of police force

12	0225 - Criminal Investigation and Vigilance		
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	O.	1,14.20			
	S.	4,47.17	1,96.82	1,96.82	..
	R.	(-) 3,64.55			

Grant No. - 1 Contd.

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

(₹ in lakh)

13	0323 - District Police			
	O. 17,64.61	20,28.34	20,28.34	..
	S. 17,29.33			
	R. (-) 14,65.60			
14	0349 - Education and Training			
	O. 74.50	42.31	42.31	..
	S. 1,05.76			
	R. (-) 1,37.95			
15	0511 - Forensic Science			
	O. 2,94.00	3,49.00	3,49.00	..
	S. 1,11.22			
	R. (-) 56.22			
16	1573 - Wireless and Computer			
	O. 3,85.70	1,87.13	1,87.13	..
	S. 2,31.14			
	R. (-) 4,29.71			

The unutilised amount of ₹24,54.03lakh in respect of Sl. Nos.(12) to (16) above was surrendered basing upon Government of India letter No.201011/27/2014-PM-I dated 29.12.2014.

800 - Other Expenditure

17	1713 - Special Organisation for Anti-Naxal Operation			
	O. 96,13.80	64,25.57	64,25.08	(-) 0.49
	R. (-) 31,88.23			

Out of the anticipated saving of ₹31,88.23 lakh, ₹21,00.00 lakh was diverted to other heads as per the Supplementary Statement of Expenditure. Specific reasons for surrender of balance provision have not been intimated (June 2015).

State Plan

State Sector

003 - Training and Education

18	2589 – 13 th F.C.Award for Police Training			
	O. 2,99.75	2,38.39	2,38.39	..
	R. (-) 61.36			
19	2933 - National Scheme for Modernization of Police and Other Forces.			
	O. 4,12.53	1,64.35	1,64.35	..
	R. (-) 2,48.18			

Surrender of ₹3,09.54 lakh in respect of Sl. No.(18) and (19) above was attributed to non-completion of purchase formalities.

114 - Wireless and Computers

20	2933 - National Scheme for Modernization of Police and Other Forces.			
	O. 27,01.63	18,58.00	18,58.00	..
	R. (-) 8,43.63			

Grant No. - 1 Contd.

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

₹8,43.63 lakh was surrendered due to non-release of funds by Ministry of Home Affairs, Government of India.

Central Plan**State Sector**

003 - Training and Education

21 2415 - C.I.A.T Schools

O. 72.00

R. (-) 20.13

51.87

51.87

..

Reduction of provision by ₹20.13 lakh was due to non-completion of purchase formalities.

2056 - Jails**Non-Plan**

800 - Other Expenditure

22 1485 - Training of Jail and Correctional Staff

O. 84.89

R. (-) 15.44

69.45

69.42

(-) 0.03

Out of the anticipated saving of ₹15.44 lakh, ₹10.26 lakh was due to (i) vacancy of posts, (ii) non-receipt of bills in time and (iii) non-availing of LTC by staff.

Balance surrender of ₹5.18 lakh have remained unexplained (June 2015).

State Plan**State Sector**

101 - Jails

23 2590 - 13th F.C.Award for upgradation of Jails

O. 1,69.54

R. (-) 75.64

93.90

93.90

..

Anticipated saving of ₹75.64 lakh was due to non-receipt of approval order from Government on single responsive bid for procurement of CCTV system.

24 2650 - Purchase of Security related items

O. 1,25.50

R. (-) 49.54

75.96

75.96

..

The provision was reduced by ₹49.54 lakh was due to non-completion of work in time by the approved bidder.

789 - Special Component Plan for Scheduled Castes

25 2590 - 13th F.C.Award for upgradation of Jails

O. 20.22

R. (-) 20.22

..

..

..

Surrender of anticipated saving of ₹20.22 lakh was attributed to non-receipt of approval order from Government on single responsive bid for procurement of CCTV system.

Grant No. - 1 Contd.

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

(₹ in lakh)

26 2650 - Purchase of Security related items

O.	49.21				
R.	(-) 49.21	..	..	..	..

Curtailement of ₹49.21 lakh was due to non-completion of work in time by the approved bidder.

796 - Tribal Area Sub-Plan

27 2590 - 13th F.C.Award for upgradation of Jails

O.	10.11				
R.	(-) 10.11	..	..	..	..

₹10.11 lakh was surrendered due to non-receipt of approval order from Government on single responsive bid for procurement of CCTV system.

28 2650 - Purchase of Security related items

O.	39.37				
R.	(-) 39.37	..	..	..	..

Reasons for withdrawal of provision by ₹39.37 lakh have not been intimated (June 2015).

2070 - Other Administrative Services

Non-Plan

105 - Special Commission of Enquiry

29 2231 - Enquiry into the demands of different Bar Associations for Establishment of High Court benches at different places in the State

O.	56.71				
R.	(-) 43.30	13.41	13.41	..	..

30 2770 - Inquiry into Pipli, Arjungoda village incident

O.	38.93				
R.	(-) 35.99	2.94	2.95	(+)	0.01

31 2890 - Inquiry into unauthorised collection of public deposits

O.	1,69.47				
R.	(-) 26.75	1,42.72	1,42.70	(-)	0.02

32 2908 - Commission of Inquiry

O.	37.00				
R.	(-) 37.00	..	..	..	..

Specific reasons for the reduction in provision by ₹1,43.04 lakh in respect of Sl. No.(29) to (32) above have not been communicated (June 2015).

106 - Civil Defence

33 0321 - District Organisation

O.	1,46.32				
R.	(-) 39.23	1,07.09	1,07.03	(-)	0.06

Surrender of ₹39.23 lakh was attributed mainly to vacancy of posts and non-receipt of bills/claims.

Grant No. - 1 Contd.

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

(₹ in lakh)

34 1358 - State Organisation

O.	61.86	15.27	15.77	(+) 0.50
S.	2.17			
R.	(-) 48.76			

Surrender of ₹48.76 lakh was made as per actual requirement. Specific reasons for such less requirement have not been intimated (June 2015).

107 - Home Guards

35 0643 - Home Guard

O.	1,30,68.64	1,26,35.58	1,26,32.97	(-) 2.61
S.	12,90.38			
R.	(-) 17,23.44			

Surrender of the anticipated saving of ₹17,23.44 lakh was attributed mainly to (i) vacancy of posts, (ii) engagement of Home Guards in Andhra Pradesh Election and (iii) non-receipt of bills.

Reasons for final saving of ₹2.61 lakh have not been communicated (June 2015).

108 - Fire Protection and Control

36 1472 - Training

O.	1,34.94	1,12.99	1,12.94	(-) 0.05
R.	(-) 21.95			

Curtailement of ₹21.95 lakh was mainly due to vacancy of posts, non-purchase of computer and less consumption in electricity and telephone.

115 - Guest Houses, Government Hostels etc.

37 1000 - Odisha Bhawan, New Delhi

O.	5,85.71	5,29.74	5,29.33	(-) 0.41
S.	31.35			
R.	(-) 87.32			

38 1526 - Utkal Bhawan, Kolkata

O.	2,25.23	1,93.91	1,93.43	(-) 0.48
R.	(-) 31.32			

39 1920 - Odisha Complex at Vashi, New Mumbai

O.	1,19.72	94.67	94.83	(+) 0.16
R.	(-) 25.05			

40 2710 - Odisha Niwas-II, Dwarka, New Delhi

O.	80.08	54.52	54.51	(-) 0.01
S.	14.44			
R.	(-) 40.00			

800 - Other Expenditure

41 0817 - Liaison Commissioner Establishment at New Delhi

O.	2,97.19	2,33.32	2,33.30	(-) 0.02
S.	2.80			
R.	(-) 66.67			

Anticipated saving of ₹250.36 lakh in respect of Sl. Nos.(37) to (41) above was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2015).

Grant No. - 1 Contd.

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

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

106 - Correctional Services

42 1104 - Probation Service

O.	2,25.82				
		1,74.10	1,74.14	(+)	0.04
R.	(-) 51.72				

Out of the anticipated saving of ₹51.72 lakh, ₹21.72 lakh was surrendered mainly due to vacancy of posts. Reasons for diversion of ₹30.00 lakh by way of reappropriation have not been intimated (June 2015).

60 - Other Social Security and Welfare Programmes

800 - Other Expenditure

43 1600 - Zilla Sainik Board

O.	1,39.87				
		1,07.58	1,06.78	(-)	0.80
S.	2.00				
R.	(-) 34.29				

Surrender of ₹34.29 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

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

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

(₹ in lakh)

2070 - Other Administrative Services**Non-Plan**

105 - Special Commission of Enquiry

44 1717 - Enquiry into the Police Firing incident at Kalinga Nagar of Jajpur Dist.

O.	20.49				
		36.80	36.80	..	..
R.	16.31				

Augmentation of ₹ 16.31 lakh was attributed to extension in tenure of Enquiry Commission.

2075 - Miscellaneous General Services**Non-Plan**

800 - Other Expenditure

45 1012 - Other Expenses

O.	3.01				
		18.99	18.97	(-)	0.02
R.	15.98				

Additional provision of ₹15.98 lakh was made for payment of monetary allowances in favour of recipients of Police Medal for gallantry.

Grant No. - 1 Contd.

Notes and Comments:-

REVENUE(Charged)

(i) Against the available saving of ₹10,97.22 lakh, the department surrendered ₹10,90.20 lakh during March 2015.

(ii) In view of saving of ₹ 10,97.22 lakh, supplementary provision of ₹2,23.00 lakh obtained in November 2014 proved unnecessary. 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)			

2014 - Administration of Justice

Non-Plan

102 - High Court

46 0632 - High Court Establishment

O.	54,97.54			
S.	2,23.00	46,44.78	46,38.04	(-) 6.74
R.	(-) 10,75.76			

Surrender of anticipated saving of ₹10,75.76 lakh was mainly due to vacancy of posts in the bench as well as in the ministerial cadre.

Reasons for final saving of ₹6.74 lakh have not been communicated (June 2015).

47 2552 - 13th Finance Commission Grant for Improving Justice

Delivery

O.	20.38			
R.	(-) 7.26	13.12	13.12	..

Reasons for surrender of ₹7.26 lakh have not been intimated (June 2015).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

48 0640 - Home Department

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

Entire provision of ₹5.00 lakh was surrendered based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2015).

2055 - Police

Non-Plan

109 - District Police

49 0321 - District Organisation

O.	45.00			
R.	(-) 2.15	42.85	42.58	(-) 0.27

Reduction of provision by ₹2.15 lakh was attributed mainly to non-fixation of RACP and based on actual expenditure. Specific reasons for such less requirement have not been intimated (June 2015).

Grant No. - 1 Contd.

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹79,37.86 lakh, the department surrendered ₹79,37.49 lakh during March 2015.

(ii) In view of saving of ₹79,37.86 lakh, supplementary provision of ₹13,74.00 lakh obtained in November 2014 proved unnecessary. The expenditure did not come upto the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

4059 - Capital Outlay on Public Works

State Plan

State Sector

60 - Other Buildings

051 - Construction

50 2378 - Construction of buildings for Courts

O.	40,94.02		32,39.43	33,31.28	(+ 91.85)
R.	(-) 8,54.59				

51 2590 - 13th F.C.Award for upgradation of Jails

O.	12,75.45		10,82.79	10,82.79	..
R.	(-) 1,92.66				

Anticipated saving of ₹10,47.25 lakh in respect of Sl. No.(50) and (51) above was attributed to delay of administrative approval.

Reasons for final excess of ₹91.85 lakh at Sl. No.(50) have not been intimated (June 2015).

52 2933 - National Scheme for Modernisation of Police and Other Forces.

O.	21,48.37		10,81.39	10,81.39	..
S.	3,05.00				
R.	(-) 13,71.98				

₹13,71.98 lakh was surrendered due to non-release of Central Share.

789 - Special Component Plan for Scheduled Castes

53 2378 - Construction of buildings for Courts

O.	9,89.10		5,91.58	5,05.37	(-) 86.21
R.	(-) 3,97.52				

The provision was reduced by ₹3,97.52 lakh due to delay of administrative approval.

Reasons for final saving of ₹86.21 lakh have not been communicated (June 2015).

54 2933 - National Scheme for Modernisation of Police and Other Forces

O.	10,67.19		5,28.18	5,28.18	..
S.	85.00				
R.	(-) 6,24.01				

Surrender of anticipated saving of ₹6,24.01 lakh was due to non-release of Central Share.

Grant No. - 1 Contd.

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

796 - Tribal Area Sub-Plan

55 2378 - Construction of buildings for Courts

O.	12,80.00				
R.	(-) 5,50.00	7,30.00	7,30.00		..

56 2590 - 13th F.C.Award for upgradation of Jails

O.	6,16.49				
R.	(-) 85.73	5,30.76	5,28.71	(-) 2.05	

The provision was reduced by ₹6,35.73 lakh in respect of Sl. No.(55) and (56) above due to delay in receipt of Administrative Approval.

Reasons for final saving of ₹2.05 lakh have not been intimated (June 2015).

57 2933 - National Scheme for Modernisation of Police and Other Forces.

O.	27,34.64				
S.	1,10.00	13,70.00	13,70.00		..
R.	(-) 14,74.64				

₹14,74.64 lakh was surrendered due to non-release of Central Share.

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

700 - Other Housing

58 2378 - Construction of buildings for Courts

O.	12,85.69				
R.	(-) 6,99.54	5,86.15	5,98.22	(+) 12.07	

Anticipated saving of ₹6,99.54 lakh was attributed to late receipt of Administrative Approval.

Reasons for final excess of ₹12.07 lakh have not been intimated (June 2015).

59 2933 - National Scheme for Modernisation of Police and Other Forces.

O.	20,69.97				
S.	3,12.00	17,05.15	17,05.15		..
R.	(-) 6,76.82				

Reduction of provision by ₹6,76.82 lakh was reported to be due to non-release of Central Share.

789 - Special Component Plan for Scheduled Castes

60 2378 - Construction of buildings for Courts

O.	3,00.00				
R.	(-) 61.25	2,38.75	2,20.56	(-) 18.19	

Curtailement of ₹61.25 lakh was stated to be due to delay in receipt of Administrative Approval. Reasons for final saving of ₹18.19 lakh have not been communicated (June 2015).

Grant No. - 1 Concl.

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

61 2933 - National Scheme for Modernisation of Police and Other Forces.

	O.	7,24.80			
	S.	72.00	6,12.07	6,12.07	..
	R.	(-) 1,84.73			

Surrender of anticipated saving of ₹1,84.73 lakh was due to non-release of Central Share.
796 - Tribal Area Sub-Plan

62 2378 - Construction of buildings for Courts

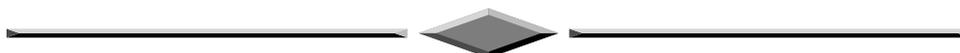
	O.	3,99.31			
	R.	(-) 1,68.04	2,31.27	2,31.41	(+) 0.14

Curtailement of ₹1,68.04 lakh was attributed to late receipt of Administrative Approval.

63 2933 - National Scheme for Modernisation of Police and Other Forces

	O.	13,47.50			
	S.	3,60.00	11,14.50	11,14.50	..
	R.	(-) 5,93.00			

Surrender of ₹5,93.00 lakh was reported to be due to non-release of Central Assistance.



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

Major Heads :-

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

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	1,46,98,54	1,54,01,47	1,35,71,99
Supplementary :	7,02,93		
Amount surrendered during the year (March 2015)			(-) 18,29,48
			18,16,95
Charged :			
Original :	10,25,79	10,25,79	5,93,62
Amount surrendered during the year (March 2015)			(-) 4,32,17
			4,31,87
CAPITAL:			
Voted :			
Original :	1,21,10,58	1,75,20,59	1,33,95,71
Supplementary :	54,10,01		
Amount surrendered during the year (March 2015)			(-) 41,24,88
			41,09,29
Charged :			
Original :	1	1	..
Amount surrendered during the year (March 2015)			(-) 1
			1

Notes and Comments -

REVENUE(Voted):

- (i) Against the available saving of ₹18,29.48 lakh, the department surrendered ₹18,16.95 lakh on 31 March 2015.
- (ii) In view of saving of ₹18,29.48 lakh, supplementary provision of ₹7,02.93 lakh obtained in November 2014 proved unnecessary. The expenditure did not come even upto the level of original

Grant No. - 2 Contd.

provision. Token provision could have taken wherever necessary.

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

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

2051 - Public Service Commission

Non-Plan

103 - Staff Selection Commission

1 0423 - Establishment of Staff Selection Commission

O.	3,55.37	3,01.68	3,01.67	(-) 0.01
R.	(-) 53.69			

Surrender of ₹53.69 lakh attributed mainly to vacancy in posts and non-conduct of recruitment examinations.

2 2772 - Establishment of Sub-ordinate Staff Selection Commission

O.	2,57.92	97.36	97.36	..
R.	(-) 1,60.56			

The provision was reduced by ₹1,60.56 lakh due to non-posting of officers and staff.

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

3 0535 - General Administration Department

O.	23,48.33	20,30.34	20,30.23	(-) 0.11
S.	25.28			
R.	(-) 3,43.27			

Anticipated saving of ₹3,43.27 lakh was mainly due to (i) vacancy of posts, (ii) non-receipt of claim from staff and (iii) observance of economy.

4 0536 - General Administration Department(Vigilance)

O.	83.47	54.69	54.69	..
R.	(-) 28.78			

Curtailement of provision by ₹28.78 lakh was based on actual requirement and vacancy of posts.

Specific reasons for such less requirement have not been communicated (June 2015).

State Plan

State Sector

090 - Secretariat

5 2616 - District Innovation Fund

O.	15,00.00	4,63.53	4,63.53	..
R.	(-) 10,36.47			

₹10,36.47 lakh was surrendered reportedly due to non-availability of grants from Government of India.

2070 - Other Administrative Services

Non-Plan

Grant No. - 2 Contd.

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

003 - Training

6 1482 - Training of IAS Probationers

O.	69.21				
R.	(-) 10.48	58.73	58.74	(+)	0.01

Surrender of ₹10.48 lakh was due to joining of less number of IAS Probationers.

7 2541 - Disaster Management Centre

O.	34.02				
R.	(-) 20.84	13.18	13.18	..	..

Surrender/diversion of anticipated saving of ₹20.84 lakh was attributed mainly to non-posting of Joint Director-cum-Head of faculty in BMC.

104 - Vigilance

8 0834 - Lokpal- Office Establishment

O.	85.01				
S.	0.15	43.53	43.48	(-)	0.05
R.	(-) 41.63				

Out of the anticipated saving of ₹41.63 lakh, ₹35.63 lakh was due to non-joining of staff and ₹6.00 lakh was diverted to meet the additional requirement under other heads as per Supplementary Statement of Expenditure.

800 - Other Expenditure

9 1012 - Other Expenses

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

Entire provision of ₹10.01 lakh was surrendered due to non-requirement of leave salary of IAS Officers on deputation to Government/Foreign Service.

2217 - Urban Development**State Plan****State Sector****01 - State Capital Development**

001 - Direction and Administration

10 1809 - Land Protection Police Force

O.	20.60				
R.	(-) 17.23	3.37	3.37	..	..

Surrender of ₹17.23 lakh was due to non-posting of staff in Land Protection Squad.

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

(i) Against the available saving of ₹4,32.17 lakh, the department surrendered ₹4,31.87 lakh on 31 March 2015.

(ii) Saving occurred under the following heads:-

Grant No. - 2 Contd.

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

(₹ in lakh)

2051 - Public Service Commission**Non-Plan**

102 - State Public Service Commission

11 0425 - Establishment of State Public Service Commission

O.	9,98.79	5,82.56	5,82.27	(-) 0.29
R.	(-) 4,16.23			

Surrender of anticipated saving of ₹4,16.23 lakh was mainly due to vacancy of posts and non-conduct of recruitment examinations.

State Plan**State Sector**

102 - State Public Service Commission

12 0425 - Establishment of State Public Service Commission

O.	17.00	2.18	2.18	..
R.	(-) 14.82			

₹14.82 lakh was surrendered due to denial of OCAC to procure required software/hardware at a late stage.

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

(i) Out of the available saving of ₹41,24.88 lakh, ₹41,09.29 lakh was surrendered on 31 March 2015.

(ii) In view of saving of ₹41,24.88 lakh, supplementary provision of ₹54,10.01 lakh obtained in 2014 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****State Sector****01 - Office Buildings**

051 - Construction

13 2210 - Construction of building of General Administration
Department under State Capital Project

O.	32,10.01	24,71.06	24,61.72	(-) 9.34
S.	23.07			
R.	(-) 7,62.02			

Surrender of ₹7,62.02 lakh was due to non-execution of work for non-availability of adequate manpower.

Reasons for final saving of ₹9.34 lakh have not been intimated (June 2015).

Grant No. - 2 Concl'd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
14 2211 - Construction of building of General Administration Department		(₹ in lakh)	
O. 16,96.51	8,76.91	8,72.65	(-) 4.26
R. (-) 8,19.60			

Reduction of provision by ₹8,19.60 lakh attributed mainly due to non-approval of project for construction of additional hostel building.

Reasons for final saving of ₹4.26 lakh have not been communicated (June 2015).

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

106 - General Pool Accommodation

15 0228 - Creation of Capital Assets

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

Surrender of anticipated saving of ₹2,00.00 lakh was attributed to non-receipt of Government approval for the project in time.

16 2210 - Construction of building of General Administration Department under State Capital Project

O. 29,00.02	12,78.46	12,74.85	(-) 3.61
R. (-) 16,21.56			

Out of the anticipated saving of ₹16,21.56 lakh, ₹1,21.56 lakh was surrendered due to non-execution of work due to non-availability of adequate manpower and ₹15,00.00 lakh was diverted to other works without furnishing any specific reason.

Reasons for final saving of ₹3.61 lakh have not been intimated (June 2015).

17 2211 - Construction of building of General Administration Department

O. 7,24.00	2,03.72	2,03.61	(-) 0.11
R. (-) 5,20.28			

₹5,20.28 lakh was surrendered due to non-completion of Civil & P.H. works by the Implementing Agencies.

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

051 - Construction

18 2215 - Construction of roads of General Administration Department under State Capital Project.

O. 3,00.01	2,25.00	2,26.79	(+) 1.79
R. (-) 75.01			

Out of the provision, ₹75.01 lakh was surrendered reportedly due to work not being taken up due to Assembly Session.

Reasons for final excess of ₹1.79 lakh have not been communicated (June 2015).

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 :	33,65,38,37	34,45,98,70	21,98,51,72
Supplementary :	80,60,33		(-) 12,47,46,98
Amount surrendered during the year (March 2015)			12,73,07,06
Charged :			
Original :	10,04	35,04	34,09
Supplementary :	25,00		(-) 95
Amount surrendered during the year (March 2015)			93
CAPITAL:			
Voted :			
Original :	55,73,00	70,73,00	68,78,78
Supplementary :	15,00,00		(-) 1,94,22
Amount surrendered during the year (March 2015)			2,94,61

Notes and Comments -

REVENUE(Voted):

(i) Surrender of ₹12,73,07.06 lakh during March 2015 was in excess of the available saving of ₹12,47,46.98 lakh.

(ii) In view of the saving of ₹12,47,46.98 lakh, supplementary provision of ₹80,60.33 lakh obtained in November 2014 proved unnecessary. The expenditure did not come even up to the level

Grant No. - 3 Contd.

of original provision. Supplementary provision could have been restricted to token grant wherever necessary.

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

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

2029 - Land Revenue

Non-Plan

102 - Survey and Settlement Operations

1 0021 - Advance Survey and Map Publication

O.	4,22.53		3,74.08	3,74.03	(-) 0.05
R.	(-) 48.45				

2 0158 - Commissioner's Establishment

O.	62.78		46.77	46.78	(+) 0.01
R.	(-) 16.01				

3 0534 - General

O.	1,28.77		1,00.53	1,00.33	(-) 0.20
R.	(-) 28.24				

4 1167 - Record-of-rights and Settlement Operations

O.	37,95.63		30,47.44	30,47.07	(-) 0.37
S.	2,00.00				
R.	(-) 9,48.19				

Reasons for surrender of ₹10,40.89 lakh in respect of Sl. Nos. (1) to (4) above have not been communicated (June 2015).

State Plan

State Sector

102 - Survey and Settlement Operations

5 0021 - Advance Survey and Map Publication

O.	91.50		78.33	26.63	(-) 51.70
R.	(-) 13.17				

6 2941 - National Land Records Modernisation Programme

O.	12,98.08		8,16.85	8,16.85	..
R.	(-) 4,81.23				

104 - Management of Government Estates

7 1448 - Tahasil Establishment

O.	14,68.73		10,56.05	10,56.04	(-) 0.01
R.	(-) 4,12.68				

789 - Special Component Plan for Scheduled Castes

8 0021 - Advance Survey and Map Publication

O.	24.00		20.54	..	(-) 20.54
R.	(-) 3.46				

Grant No. - 3 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
9 1448 - Tahasil Establishment			
O. 3,81.60	2,76.12	2,76.12	..
R. (-) 1,05.48			
10 2941 - National Land Records Modernisation Programme			
O. 3,40.48	2,14.26	2,14.26	..
R. (-) 1,26.22			
796 - Tribal Area Sub-Plan			
11 0021 - Advance Survey and Map Publication			
O. 34.50	29.53	..	(-) 29.53
R. (-) 4.97			
12 1448 - Tahasil Establishment			
O. 5,49.80	3,97.82	3,97.81	(-) 0.01
R. (-) 1,51.98			
13 2941 - National Land Records Modernisation Programme			
O. 4,89.44	3,07.99	3,07.99	..
R. (-) 1,81.45			

Reasons for surrender of provision of ₹14,80.64 lakh at Sl. Nos.(5) to (13) above as well as reasons for final saving of ₹1,01.77 lakh in respect of Sl. Nos. (5), (8) and (11) have not been communicated (June 2015).

State Plan**District Sector**

789 - Special Component Plan for Scheduled Castes

14 1448 - Tahasil Establishment			
O. 77.40	65.40	65.40	..
R. (-) 12.00			

796 - Tribal Area Sub-Plan

15 1448 - Tahasil Establishment			
O. 1,11.25	94.00	94.00	..
R. (-) 17.25			

Reasons for surrender of saving of ₹29.25 lakh at Sl. Nos.(14) and (15) above have not been intimated (June 2015).

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

001 - Direction and Administration

16 0308 - District Establishment			
O. 23,05.91	17,44.33	17,44.88	(+) 0.55
R. (-) 5,61.58			

Grant No. - 3 Contd.

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

17 0662 - I.G.R. Establishment

O.	46.26			
R.	(-) 23.31	22.95	22.94	(-) 0.01

Reasons for curtailment of provision of ₹5,84.89 lakh in respect of Sl. Nos.(16) and (17) above have not been communicated (June 2015).

State Plan

State Sector

03 - Registration

001 - Direction and Administration

18 2941 - National Land Records Modernisation Programme

O.	2,84.56			
R.	(-) 2,66.40	18.16	75.76	(+ 57.60)

789 - Special Component Plan for Scheduled Castes

19 2941 - National Land Records Modernisation Programme

O.	74.64			
R.	(-) 69.91	4.73	19.87	(+ 15.14)

796 - Tribal Area Sub-Plan

20 2941 - National Land Records Modernisation Programme

O.	1,07.30			
R.	(-) 1,00.50	6.80	28.56	(+ 21.76)

Reasons for reduction in provision of ₹4,36.81 lakh as well as reasons for final excess of ₹94.50 lakh in respect of Sl. Nos. (18) to (20) above have not been communicated (June 2015).

2052 - Secretariat-General Services

Non-Plan

099 - Board of Revenue

21 1329 - Special Relief Estt.

O.	2,98.47			
R.	(-) 1,30.47	1,68.00	1,67.94	(-) 0.06

Reasons for surrender of provision of ₹1,30.47 lakh have not been communicated (June 2015).

2053 - District Administration

Non-Plan

094 - Other Establishments

22 1400 - Sub-Divisional Estt.

O.	43,83.31			
S.	16.50	38,83.26	38,81.98	(-) 1.28
R.	(-) 5,16.55			

101 - Commissioners

Grant No. - 3 Contd.

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

23	1209 -Revenue Divisional Commissioner's Office Establishment			
	O. 11,14.09	9,49.92	9,49.70	(-) 0.22
	S. 8.30			
	R. (-) 1,72.47			

Reasons for surrender of provision of ₹6,89.02 lakh at Sl. Nos. (22) and (23) above as well as reasons for final saving of ₹1.28 lakh at Sl. No.(22) above have not been communicated (June 2015).

2245 - Relief on account of Natural Calamities

Non-Plan

01 - Drought

101 - Gratuitous Relief

24 0922 - Miscellaneous

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

102 - Drinking Water Supply

25 0043 - Arrangement for Drinking Water

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

104 - Supply of Fodder

26 0481 - Feeding Programme

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

105 - Veterinary Care

27 0894 - Medical cover for Animals

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

282 - Public Health

28 0887 - Medical and Public Health

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

02 - Floods, Cyclones etc.

102 - Drinking Water Supply

29 0043 - Arrangement for Drinking Water

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

105 - Veterinary Care

30 0894 - Medical cover for Animals

	O. 50.05	..	..	..
	R. (-) 50.05			

Grant No. - 3 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Entire provision of ₹2,81.96 lakh in respect of Sl. Nos.(24) to (30) above was surrendered without assigning any reason (June 2015).			
111 - Ex-gratia payments to bereaved families			
31 2792 - Ex-gratia & Compensation			
O. 2,10.02	1,60.53	1,60.53	..
R. (-) 49.49			
112 - Evacuation of population			
32 1021 - Other Relief Measures			
O. 20,01.01	3.97	3.97	..
R. (-) 19,97.04			
115 - Assistance to Farmers to clear sand/silt/salinity from lands			
33 2802 - Subsidy			
O. 2,00.01	1,18.66	1,18.66	..
R. (-) 81.35			
117 - Assistance to Farmers for purchase of livestock			
34 2796 - Assistance to Farmers/Fishermen/Artisans etc			
O. 40.02	0.84	0.84	..
R. (-) 39.18			
Reasons for surrender of provision of ₹21,67.06 lakh in respect of Sl. Nos.(31) to (34) above have not been communicated (June 2015).			
118 - Assistance for Repairs/Replacement of damaged boats and equipment for fishing			
35 2802 - Subsidy			
O. 50.00	..	..	..
R. (-) 50.00			
119 - Assistance to Artisans for Repairs/Replacement of damaged tools and equipments			
36 2796 - Assistance to Farmers/Fishermen/Artisans etc			
O. 1,00.00	7.40	7.40	..
R. (-) 92.60			
282 - Public Health			
37 0887 - Medical and Public Health			
O. 50.04	..	..	..
R. (-) 50.04			
800 - Other Expenditure			
38 0219 - Cost of Search and Resource Measure			
O. 7,90.90	5,55.60	5,55.75	(+) 0.15
R. (-) 2,35.30			

05 - State Disaster Response Fund

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

Grant No. - 3 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
[39] 2673 - Contribution to State Disaster Response Fund			
O. 9,19,31.70	3,69,31.70	3,69,31.70	..
R. (-) 5,50,00.00			
Entire provision of ₹1,00.04 lakh at Sl. Nos. (35) and (37) and provision of ₹5,53,27.90 lakh at Sl. Nos.(36), (38) and (39) above was surrendered without assigning any reason (June 2015).			
80 - General			
800 - Other Expenditure			
[40] 0836 - Lump Provision for other Works			
O. 6,26,98.00	..	..	..
S. 54,59.00			
R. (-) 6,81,57.00			
[41] 1183 - Relief Expenditure met from National Calamity Contingency Fund			
O. 2,00,00.13	..	..	..
R. (-) 2,00,00.13			
State Plan			
State Sector			
02 - Floods, Cyclones etc.			
114 - Assistance to Farmers for purchase of Agricultural inputs			
[42] 0571 - Grants and Subsidies			
O. 1,00.00	..	..	..
R. (-) 1,00.00			
Entire provision of ₹8,82,57.13 lakh in respect of Sl. Nos.(40) to (42) above was surrendered without assigning any reason (June 2015).			
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
[43] 1234 - National Cyclone Risk Mitigation Project with World Bank Assistance (Additional Financing)			
O. 55,72.69	41,72.00	41,72.00	..
R. (-) 14,00.69			
[44] 1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project			
O. 2,12,00.00	1,37,25.01	1,37,25.00	(-) 0.01
R. (-) 74,74.99			
789 - Special Component Plan for Scheduled Castes			
[45] 1234 - National Cyclone Risk Mitigation Project with World Bank Assistance (Additional Financing)			
O. 14,59.84	12,32.00	12,32.00	..
R. (-) 2,27.84			

Grant No. - 3 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
[46]	1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project			
	O. 96,00.00	36,00.00	36,00.00	..
	R. (-) 60,00.00			
[47]	2192 - World Bank assisted External Aided Project for National Cyclone Risk mitigation work			
	O. 55,20.00	31,40.00	36,00.00	(+ 4,60.00
	R. (-) 23,80.00			
	796 - Tribal Area Sub-Plan			
[48]	1234 - National Cyclone Risk Mitigation Project with World Bank Assistance (Additional Financing)			
	O. 20,98.52	17,96.00	17,96.00	..
	R. (-) 3,02.52			
[49]	1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project			
	O. 92,00.00	51,75.00	51,75.00	..
	R. (-) 40,25.00			
[50]	2192 - World Bank assisted EAP for National Cyclone Risk mitigation work			
	O. 73,60.00	45,20.00	51,33.33	(+ 6,13.33
	R. (-) 28,40.00			

Reasons for surrender of provision of ₹2,46,51.04 lakh at Sl. Nos. (43) to (50) as well as reasons for final excess of ₹10,73.33 lakh at Sl. Nos.(47) and (50) above have not been communicated (June 2015).

2506 - Land Reforms

Non-Plan

001 - Direction and Administration

[51] 0806 - Land Reforms Commissioner's Establishment

	O. 4,19.74	3,30.69	3,26.48	(-) 4.21
	S. 3.00			
	R. (-) 92.05			

102 - Consolidation of Holdings

[52] 0483 - Field Establishment(Circle Office)

	O. 25,78.03	19,72.44	19,71.78	(-) 0.66
	R. (-) 6,05.59			

[53] 0617 - Headquarters Establishment

	O. 6,08.54	4,43.44	4,43.23	(-) 0.21
	S. 3.00			
	R. (-) 1,68.10			

Anticipated saving of ₹8,65.74 lakh in respect of Sl. Nos.(51) to (53) above was surrendered due to (i) non-finalisation of pay under ORSP Rule, 2008 and (ii) non-submission of RCM, FRC & NAC claims.

Grant No. - 3 Contd.

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

Reasons for final saving of ₹4.21 lakh at Sl. No.(51) have not been communicated (June 2015).

3454 - Census Surveys and Statistics**Central Plan****State Sector****01 - Census**

800 - Other Expenditure

54 2475 - Census Establishment

O.	1,74.80				
R.	(-) 1,74.80		..	..	..

Reasons for surrender of entire provision of ₹1,74.80 lakh have not been communicated (June 2015).

02 - Surveys and Statistics

800 - Other Expenditure

55 2475 - Census Establishment

O.	27,63.81				
R.	(-) 22,60.42		5,03.39	5,03.39	..

Reasons for surrender of provision of ₹22,60.42 lakh have not been communicated (June 2015).

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

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

(₹ in lakh)

2245 - Relief on account of Natural Calamities**Non-Plan****02 - Floods, Cyclones etc.**

101 - Gratuitous Relief

56 0922 - Miscellaneous

O.	15,00.01				
R.	30,56.24		45,56.25	45,56.24	(-) 0.01

57 1018 - Other Items

O.	2,00.01				
R.	2,79.40		4,79.41	4,79.41	..

104 - Supply of Fodder

58 0481 - Feeding Programme

O.	3,01.00				
R.	1,72.61		4,73.61	4,73.61	..

106 - Repairs and restoration of damaged roads and bridges

Grant No. - 3 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
[59] 1192 - Repair, Renovation and Restoration			
O. 1,00.01	71,58.95	71,72.27	(+ 13.32
R. 70,58.94			
109 - Repairs and restoration of damaged water supply, drainage and sewerage works			
[60] 1192 - Repair, Renovation and Restoration			
O. 50.00	3,11.07	3,11.07	..
R. 2,61.07			
113 - Assistance for repairs/reconstruction of Houses			
[61] 1192 - Repair, Renovation and Restoration			
O. 8,50.00	24,47.61	24,47.61	..
R. 15,97.61			
114 - Assistance to Farmers for purchase of Agricultural inputs			
[62] 2802 - Subsidy			
O. 10,00.18	3,02,86.08	3,02,86.08	..
R. 2,92,85.90			
122 - Repairs and restoration of damaged Irrigation and flood control works			
[63] 1192 - Repair, Renovation and Restoration			
O. 40.00	75,42.45	75,36.49	(-) 5.96
R. 75,02.45			
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
[64] 2797 - GIA for Relief, Repair and Restoration			
O. 5,00.10	65,00.00	65,00.00	..
R. 59,99.90			
800 - Other Expenditure			
[65] 1018 - Other Items			
O. 7,47.95	14,68.53	14,68.53	..
R. 7,20.58			
[66] 1021 - Other Relief Measures			
O. 1,10.09	1,28.91	1,28.91	..
R. 18.82			

Augmentation of provision of ₹5,59,53.52 lakh in respect of Sl. Nos.(56) to (66) above was made without assigning any reason (June 2015).

Reasons for final excess of ₹13.32 lakh at Sl. No.(59) as well as final saving of ₹5.96 lakh at Sl. No.(63) above have not been communicated (June 2015).

Grant No. - 3 Contd.

(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 2014-15. The balance at the credit of the fund as on 31 March 2015 remained at ₹59.19 lakh.

An account of the fund is given in Statement-21 of the Finance Accounts 2014-2015.

(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 distress caused by serious drought, flood, fire, cyclone, earthquake or other serious natural calamities in the State and (c) construction or repair of embankments after serious flood. When the balance in the fund exceeds ₹100 crore, the excess may be utilised for (i) execution of protective irrigation works and other works, if and when required, for prevention of famine in the state, (ii) other capital expenditure subject to certain restrictions laid down in the act, (iii) grant of loans to cultivators, (iv) commutation of pensions and (v) grant of loans to institutions/undertakings to advance loans for building fireproof houses in the villages which are often affected by fire.

There was no contribution to the fund and no expenditure was also made from the fund during the year 2014-2015. The balance at the credit of the fund as on 31 March 2015 was ₹3,93.84 lakh. An account of transactions connected with the fund is given in Statement No.21 of the Finance Account 2014-2015.

(III) State Disaster Response Fund (SDRF)

Section 48(1) (a) of the Disaster Management Act, 2005 provides for constitution of the State Disaster Response Fund (SDRF). The Thirteenth Finance commission in Chapter XI of their report have recommended for constitution of a State Disaster Relief Fund and the manner of contribution thereto and expenditure 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 28th September 2010 have issued the general guidelines on Constitution and Administration of the State Disaster Response Fund and investment therefrom "based on the provisions of Section 48 (1)(a) of the Disaster Management Act, 2005 and recommendations of the Thirteenth Finance Commission in its report relating to the disaster relief for 2010-15". It is intended for financing natural disaster relief assistance i.e. for providing immediate relief to the victims of cyclone, drought, flood, earthquake, fire, hailstorm, tsunami, landslide, avalanche, cloud burst and Pest attack. Seventy

Grant No. - 3 Contd.

five percent of the amount of the scheme is contributed by the Central Government in the shape of non-plan grant. The balance part of 25 percent is contributed by State Government.

The total fund to be available for expenditure on disaster relief during 2010-2015 would be ₹21,63.75 crore, out of which Central Government contribution representing 75 percent would be ₹16,22.82 crore and State Government contribution would be ₹5,40.93 crore.

The year-wise flow of fund from centre and state will be as per the table below:-
(Rupees in crore)

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

The grant received from the Central Government is initially credited under the head of account "1601- Grants-in-aid from Central Government-01-Non plan Grants - 109-Grants towards contribution to State Disaster Response Fund". Similarly the grant received from the Central Government from National Disaster Response Fund in a year is credited to the Major Head "1601- Grants-in-aid from Central Government-01-Non-Plan Grants-110-Grants from National disaster Response Fund". The total contribution including the State Government share is transferred to the fund under the head of account "8121- General and Other Reserve Funds -122- State Disaster Response Fund after making provision for this purpose in Grant No.3-under the head of account "2245-Relief on account of Natural Calamities-05-State Disaster Response Fund- 101-Transfer to Reserve Funds". Expenditure on relief assistance is 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 2014-2015, a sum of ₹ 3,69,31.70 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 is given below:-

(i) States Contribution to SDRF	₹ 92,33.70 lakh
(ii) Centers Contribution to SDRF	₹ 2,76,98.00 lakh
TOTAL:	₹3,69,31.70 lakh

At the end of the year 2014-2015, a sum of ₹4,00,48.87 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".

Notes and Comments-
REVENUE (Charged):

(i) Against the available saving of ₹0.95 lakh, the department surrendered ₹0.93 lakh during March 2015.

Grant No. - 3 Concl.

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

- (i) Surrender of ₹2,94.61 lakh during March 2015 was in excess of the available saving of ₹1,94.22 lakh.
- (ii) In view of the saving of ₹1,94.22 lakh, supplementary provision of ₹15,00.00 lakh obtained in November 2014 proved excessive.
- (iii) Saving occurred mainly under the following heads:-

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

4059 - Capital Outlay on Public Works**State Plan****State Sector****60 - Other Buildings**

051 - Construction

67 0182 - Construction of Buildings

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

Entire provision of ₹1.25.00 lakh was surrendered without assigning any reason. (June 2015).

5475 - Capital Outlay on other General Economic Services**Non-Plan**

202 - Compensation to Land holders on abolition of Zamindari System

68 0164 - Compensation and Assignments

O.	23.00				
R.	(-) 15.08	7.92	7.92	..	..

Reasons for surrender of provision of ₹15.08 lakh have not been communicated (June 2015).

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

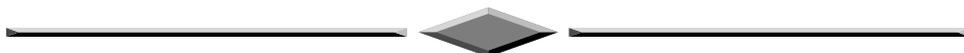
4216 - Capital Outlay on Housing**State Plan****State Sector****01 - Government Residential Buildings**

789 - Special Component Plan for Scheduled Castes

69 2198 - Construction of building of Revenue & D.M Deptt.

O.	2,24.00				
R.	(-) 2.23	2,21.77	2,70.89	(+)	49.12

Reasons for withdrawal of provision of ₹2.23 lakh as well as reasons for final excess of ₹49.12 lakh have not been communicated (June 2015).



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 :	2,53,85,92	2,53,91,39	2,29,87,68	(-) 24,03,71
Supplementary :	5,47			
Amount surrendered during the year (March 2015)				24,02,30

Charged :

Original :	10,00	10,00	..	(-) 10,00
Amount surrendered during the year (March 2015)				10,00

CAPITAL:

Voted :

Original :	3,30,00	3,80,00	2,63,04	(-) 1,16,96
Supplementary :	50,00			
Amount surrendered during the year (March 2015)				1,16,96

Notes and Comments -

REVENUE(Voted):

- (i) Out of the available saving of ₹24,03.71 lakh, ₹24,02.30 lakh was surrendered during March 2015.
- (ii) In view of saving of ₹24,03.71 lakh, supplementary provision of ₹5.47 lakh obtained in November 2014 proved unnecessary. The expenditure did not come even upto the level of original provision. Token provision could have been taken wherever necessary.
- (iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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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. 2,32.43			
R. (-) 45.13	1,87.30	1,83.32	(-) 3.98

Surrender of ₹45.13 lakh was due to non-filling up of vacant posts. Reasons for final saving of ₹3.98 lakh have not been communicated (June 2015).

106 - Small Causes Courts

2 2552 - 13 th Finance Commission Grant for Improving Justice Delivery			
O. 6,03.80			
R. (-) 3,78.97	2,24.83	2,24.82	(-) 0.01

The provision was curtailed by ₹3,78.97 lakh without assigning any reason (June 2015).

114 - Legal Advisers and Counsels

3 0023 - Advocate General's Office Establishment			
O. 8,03.55			
R. (-) 98.98	7,04.57	7,04.55	(-) 0.02

Specific reasons for reduction of provision by ₹98.98 lakh have not been intimated (June 2015).

State Plan

State Sector

106 - Small Causes Courts

4 2913 - Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
O. 13,93.97			
R. (-) 10,65.41	3,28.56	3,28.15	(-) 0.41

Out of the anticipated saving of ₹10,65.41 lakh, ₹3,73.41 lakh was surrendered due to late/non-opening of Nyayalayas and ₹6,92.00 lakh was diverted to other heads as per the Supplementary Statement of Expenditure.

Central Plan

State Sector

103 - Special Courts

5 0111 - CBI Court, Bhubaneswar			
O. 3,81.70			
S. 5.40			
R. (-) 2,47.21	1,39.89	1,39.83	(-) 0.06

Surrender of anticipated saving of ₹2,47.21 lakh was attributed to non-opening of CBI Court and non-filling up of vacant posts.

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

Grant No. - 4 Contd.

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

6 0808 - Law Department			
O. 11,84.62	10,11.34	10,10.88	(-) 0.46
S. 0.01			
R. (-) 1,73.29			

₹1,73.29 lakh was surrendered without assigning any reason (June 2015).

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

200 - Other Programmes

7 0815 - Legal Services Authority Rules			
O. 12,49.84	8,59.96	8,59.97	(+) 0.01
S. 0.01			
R. (-) 3,89.89			

Out of the anticipated saving of ₹3,89.89 lakh, ₹1,83.38 lakh was surrendered due to non-posting of staff and ₹2,09.50 lakh was diverted to other heads as per the Supplementary Statement of Expenditure.

State Plan**State Sector****60 - Other Social Security and Welfare Programmes**

200 - Other Programmes

8 0534 - General			
O. 60.00	..	..	..
R. (-) 60.00			

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. 2,47.75	1,11.40	1,16.22	(+) 4.82
R. (-) 1,36.35			
10 0015 - Administration of Odisha Hindu Religious Endowment Act, 1951 - Commissioner of Endowment Establishment Charges			
O. 4,80.48	4,30.42	4,31.33	(+) 0.91
R. (-) 50.06			

Reasons for surrender of ₹2,46.41 lakh in respect of Sl. No (8) to (10) above have not been communicated (June 2015).

Grant No. - 4 Contd.

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
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O.	10,84.73	14,40.61	14,40.60	(-) 0.01
S.	0.01			
R.	3,55.87			

2250 - Other Social Services**State Plan****State Sector**

103 - Upkeep of Shrines, Temples etc.

12	2776 - Nabakalebar
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S.	0.01	6,92.01	6,92.01	..
R.	6,92.00			

Augmentation of ₹10,47.87 lakh in respect of Sl. No.(11) and (12) above was made as per Supplementary Statement of Expenditure.

(iv) The expenditure in the grant includes ₹4,31.33 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 2014-2015, ₹4,31.33 lakh was spent and an amount of ₹82.91 lakh was re-imbursed to the Government Account.

Out of the total of ₹58,46.98 lakh, being the expenditure on this account for the period from 1956-1957 to 2014-2015, an amount of ₹22,18.30 lakh has been reimbursed from the fund during the period from 1958-1959 to 2014-2015. Non-reimbursement of ₹36,28.68 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) The entire provision of ₹10.00 lakh was surrendered during March 2015.

(i) Saving was 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

Grant No. - 4 Concl'd.

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

13	0808 - Law Department			
	O. 10.00
	R. (-) 10.00			

Reasons for surrender of the entire provision of ₹10.00 lakh have not been intimated (June 2015).

Notes and Comments -

CAPITAL(Voted):

- (i) Entire available saving of ₹1,16.96 lakh was surrendered during March 2015.
(ii) In view of saving of ₹1,16.96 lakh, supplementary provision of ₹50.00 lakh obtained in November 2014 proved unnecessary. The expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.
(iii) Saving occurred under the following 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

14 2212 - Construction of building of Law Department

	O. 3,00.00	2,54.28	2,54.28	
	S. 50.00			
	R. (-) 95.72			..

Surrender of anticipated saving of ₹95.72 lakh was due to non-finalisation of work programme by O.H.R.C.

4216 - Capital Outlay on Housing

State Plan

State Sector

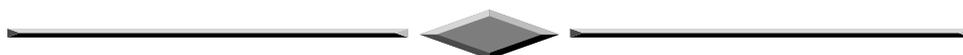
01 - Government Residential Buildings

106 - General Pool Accommodation

15 2212 - Construction of building of Law Department.

	O. 30.00	8.76	8.76	
	R. (-) 21.24			..

Reasons for surrender of ₹21.24 lakh have not been communicated (June 2015).



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 :	87,10,13,54	90,10,13,55	69,57,35,16	(-) 20,52,78,39
Supplementary :	3,00,00,01			

Amount surrendered during the year (January 2015 and March 2015) 20,54,31,89

Charged :

Original :	6,10,03	6,10,03	18,20	(-) 5,91,83
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Amount surrendered during the year (March 2015) 5,84,65

CAPITAL:

Voted :

Original :	1,50,77,91	1,50,78,12	1,15,31,91	(-) 35,46,21
Supplementary :	21			

Amount surrendered during the year (March 2015) 35,56,16

Notes and Comments -

REVENUE(Voted):

- (i) Surrender of ₹20,54,31.89 lakh was in excess of the available saving of ₹20,52,78.39 lakh.

Grant No. - 5 Contd.

(ii) In view of saving of ₹20,52,78.39 lakh, supplementary provision of ₹3,00,00.01 lakh obtained in November 2014 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(₹ in lakh)

2030 - Stamps and Registration

Non-Plan

01 - Stamps-Judicial

101 - Cost of Stamps

1 1740 - Cost of Stamps - Judicial

O.	3,00.00				
R.	(-) 1,12.61		1,87.39	1,87.38	(-) 0.01

Reasons for curtailment of provision by ₹1,12.61 lakh have not been intimated (June 2015).

02 - Stamps-Non-Judicial

102 - Expenses on Sale of Stamps

2 1906 - Expenses on sale of stamps - Non-Judicial

O.	5,50.00				
R.	(-) 70.39		4,79.61	4,46.09	(-) 33.52

Reduction in provision by ₹70.39 lakh was attributed to less requirement.

Specific reasons for such less requirement as well as final saving of ₹33.52 lakh have not been intimated (June 2015).

2040 - Taxes on Sales, Trade etc.

Non-Plan

001 - Direction and Administration

3 0308 - District Establishment

O.	49,64.90				
R.	(-) 7,24.51		42,40.39	42,41.35	(+) 0.96

4 1158 - Range Administration

O.	13,48.63				
R.	(-) 3,11.30		10,37.33	10,36.66	(-) 0.67

Anticipated saving of ₹10,35.81 lakh in respect of Sl. Nos. (3) & (4) above was surrendered due to vacancy of post, non-submission of admissible claims, non-completion of procurement process and observance in economy.

5 1246 - Sales Tax Tribunal

O.	2,45.91				
R.	(-) 41.60		2,04.31	2,04.14	(-) 0.17

Surrender of provision of ₹41.60 lakh was attributed mainly due to retirement of members and less requirement.

Reasons for such less requirement have not been communicated (June 2015).

Grant No. - 5 Contd.

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

6	1515 - Upgraded Check Gates in Commercial Tax Organisation			
	O. 5,77.65	4,72.24	4,71.94	(-) 0.30
	R. (-) 1,05.41			

Withdrawal of provision of ₹1,05.41 lakh was attributed to (i) non-filling up of vacant posts, (ii) non-submission of admissible claims and (iii) non-availing of LTC.

7	2444 - Modernisation of Check-Gates in Commercial Tax Organisation			
	O. 3,35.29	1,08.94	99.50	(-) 9.44
	R. (-) 2,26.35			

Anticipated saving of ₹2,26.35 lakh was surrendered due to non submission of bills by ECIL and service provider in time.

Reasons for final saving of ₹9.44 lakh have not been communicated (June 2015).

8	2540 - Mission Mode Project under NeGP			
	O. 7,11.39	1,10.39	1,10.39	..
	R. (-) 6,01.00			

Curtailement of provision by ₹6,01.00 lakh was made without assigning any specific reason (June 2015).

2047 - Other Fiscal Services

Non-Plan

103 - Promotion of Small Savings

9	0308 - District Establishment			
	O. 3,89.06	3,04.24	3,00.87	(-) 3.37
	R. (-) 84.82			

Anticipated saving of ₹84.82 lakh was surrendered due to (i) non-filling up of vacant posts, (ii) observance in economy, (iii) drawal of one lottery draw instead of two and (iv) non-sanction of incentive in favour of staff.

Reasons for final saving of ₹3.37 lakh have not been intimated (June 2015).

10	0618 - Head Quarters Organisation			
	O. 81.76	52.28	50.65	(-) 1.63
	R. (-) 29.48			

Curtailement of provision by ₹29.48 lakh was attributed to (i) vacancy of posts, (ii) awarding prizes against one draw instead of two draws and (iii) non-availing of LTC and TA.

Reasons for final saving of ₹1.63 lakh have not been intimated (June 2015).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

11	0488 - Finance Department			
	O. 3,32,24.14	21,49.13	21,39.65	(-) 9.48
	R. (-) 3,10,75.01			

Anticipated saving of ₹3,10,75.01 lakh was attributed mainly to meet additional requirement under other heads as per Supplementary Statement of Expenditure (₹3,00,00.00 lakh) and vacancy

Grant No. - 5 Contd.

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

of posts (₹2,98.34 lakh).

Reasons for final saving of ₹9.48 lakh have not been intimated (June 2015).

12 2763 - Programme Delivery & Outcome Monitoring Unit

O.	5,00.00	41.63	41.62	(-) 0.01
R.	(-) 4,58.37			

Curtailment of provision by ₹4,58.37 lakh was attributed to less requirement.

Specific reasons for such less requirement have not been intimated (June 2015).

State Plan

State Sector

090 - Secretariat

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

O.	26,50.00	11,48.42	11,46.42	(-) 2.00
R.	(-) 15,01.58			

Anticipated saving of ₹15,01.58 lakh was surrendered due to non-furnishing requirements of different implementing departments during the year.

Reasons for final saving of ₹2.00 lakh have not been communicated (June 2015).

2054 - Treasury and Accounts Administration

Non-Plan

095 - Directorate of Accounts and Treasuries

14 0301 - Directorate of Treasuries and Inspection

O.	10,21.48	10,09.60	7,36.34	(-) 2,73.26
R.	(-) 11.88			

Reduction in provision by ₹11.88 lakh was attributed to (i) restriction in use of electricity and (ii) observance of economy in use of telephone and vehicles.

Reasons for final saving of ₹2,73.26 lakh have not been intimated (June 2015).

098 - Local Fund Audit

15 0308 - District Establishment

O.	34,31.36	30,40.58	30,63.16	(+) 22.58
R.	(-) 3,90.78			

Surrender of saving of ₹3,90.78 lakh was attributed mainly due to (i) non-filling up of vacant posts & (ii) observance of economy in use of telephone and motor vehicles.

Reasons for final excess of ₹22.58 lakh have not been intimated (June 2015).

800 - Other Expenditure

16 2555 - 13th Finance Commission Grant for Setting Up a Database for Govt. Employees and Pensioners

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

Entire provision of ₹7,50.00 lakh was surrendered due to non-sanction of fund by 13th Finance Commissions grant.

State Plan

Grant No. - 5 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
State Sector			
095 - Directorate of Accounts and Treasuries			
[17] 2540 - Mission Mode Project under NeGP			
O.	9,08.00	4,21.98	6,93.14
R.	(-) 4,86.02			(+ 2,71.16
097 - Treasury Establishment			
[18] 2540 - Mission Mode Project under NeGP			
O.	4,00.00	1,16.29	1,13.07
R.	(-) 2,83.71			(-) 3.22
Surrender of saving of ₹7,69.73 lakh in respect of Sl. Nos.(17) and (18) above was due to non-finalisation of procurement of ATS for ORACLE license, procurement of hardware and system software.			
Reasons for final excess of ₹2,71.16 lakh at Sl. No.(17) and final saving of ₹3.22 lakh at Sl. No.(18) above have not been intimated (June 2015).			
2071 - Pensions and Other Retirement Benefits			
Non-Plan			
01 - Civil			
101 - Superannuation and Retirement Allowances			
[19] 2707 - Allowances to retired Judicial Officers/Family pensioners of Judicial Officers			
O.	3,00.00	2.69	2.69
R.	(-) 2,97.31		
102 - Commuted Value of Pensions			
[20] 1038 - Pension and Pensionary Benefits			
O.	4,50,00.00	2,89,45.50	2,89,45.50
R.	(-) 1,60,54.50		
103 - Compassionate allowance			
[21] 1038 - Pension and Pensionary Benefits			
O.	2,00.00	4.55	4.55
R.	(-) 1,95.45		
104 - Gratuities			
[22] 0600 - Gratuity			
O.	4,56,00.00	2,74,95.47	2,74,95.47
R.	(-) 1,81,04.53		
105 - Family Pensions			
[23] 1038 - Pension and Pensionary Benefits			
O.	3,00,00.00	1,65,14.68	1,65,14.68
R.	(-) 1,34,85.32		
[108]- Contributions to Provident Funds			

Grant No. - 5 Contd.

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

24 1018 - Other Items			
O. 1,00.00	12.83	12.83	..
R. (-) 87.17			

109 - Pensions to Employees of State Aided Educational Institutions

25 1036 - Pension and Gratuity for Non-Govt. teachers of Secondary Schools and Colleges			
O. 12,00,00.00	2,29,62.72	2,29,62.72	..
R. (-) 9,70,37.28			

115 - Leave Encashment Benefits

26 1020 - Other Pensionary Benefits			
O. 6,50,00.00	3,39,88.31	3,39,88.31	..
R. (-) 3,10,11.69			

Anticipated saving of ₹17,62,73.25 lakh in respect of Sl. Nos. (19) to (26) above was surrendered due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2015).

2075 - Miscellaneous General Services

Non-Plan

800 - Other Expenditure

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

Entire provision of ₹3,00,00.00 lakh was surrendered due to non-utilisation of Reserve Fund during the year.

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			
O. 8,20.00	1,63.77	1,63.76	(-) 0.01
R. (-) 6,56.23			

29 1044 - Pension to unprisoned Freedom fighters			
O. 80.00	38.57	38.57	..
R. (-) 41.43			

Anticipated saving of ₹6,97.66 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 communicated (June 2015).

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

Grant No. - 5 Contd.

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

2030 - Stamps and Registration**Non-Plan***02 - Stamps-Non-Judicial*

101 - Cost of Stamps

30 1741 - Cost of Stamps - Non-Judicial

	O.	9,22.00		11,12.00		11,11.99		(-) 0.01
	R.	1,90.00						

Augmentation of provision by ₹1,90.00 lakh was attributed for payment to Government Security Press for procurement of non-judicial stamps and make payment to Security Presses towards cost of stamps.

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

109 - Pensions to Employees of State Aided Educational Institutions

31 1043 - Pension to Teachers of Govt. Primary Schools and Basic Schools

	O.	1,00,00.00		5,22,28.72		5,22,28.72		..
	R.	4,22,28.72						

Additional provision of ₹4,22,28.72 lakh was required to meet the expenditure incurred under the head.

Specific reasons for such additional requirement have not been communicated (June 2015).

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

(i) Against the available saving of ₹5,91.83 lakh, the department surrendered ₹5,84.65 lakh during March 2015.

(ii) The expenditure come only 2.98% of the entire provision.

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

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

(₹ in lakh)

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

106 - Pensionary Charges in respect of High Court Judges

32 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 2015).

Grant No. - 5 Contd.

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

(₹ in lakh)

33	2677 - Allowances for retired High Court Judges/Chief Justices given by the State Govt.			
	O. 60.00	12.55	12.54	(-) 0.01
	R. (-) 47.45			

107 - Contributions to Pensions and Gratuities

34	1012 - Other Expenses			
	O. 1,50.00	12.83	5.65	(-) 7.18
	R. (-) 1,37.17			

Curtailment of provision by ₹1,84.62 lakh in respect of Sl. Nos.(33) and (34) above was attributed to less requirement.

Specific reasons for such less requirement as well as final saving of ₹7.18 lakh have not been communicated (June 2015).

Notes and Comments -

CAPITAL(Voted):

(i) Surrender of ₹35,56.16 lakh during March 2015 was in excess of the available saving of ₹35,46.21 lakh.

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

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

(₹ in lakh)

5054 - Capital Outlay on Roads and Bridges

Non-Plan

03 - State Highways

800 - Other Expenditure

35	0193 - Construction of loop road at different check-gates of Commercial Tax Organisation			
	O. 6,53.27	5,84.74	5,84.74	..
	S. 0.01			
	R. (-) 68.54			

Anticipated saving of ₹68.54 lakh was surrendered due to non-completion of improvement to in-coming side loop over acquired land (parking area) including approach lanes from WIM to NH at Luhurachati and construction of concrete blocks at WIM lane cabin, entry and exit point fixing of collapsible door at Laxman Nath Road check gate.

7610 - Loans to Government Servants, etc.

Non-Plan

201 - House Building Advances (HBA)

36	0825 - Loans and Advances			
	O. 70,00.01	55,25.73	55,25.73	..
	R. (-) 14,74.28			

202 - Advances for purchase of Motor Conveyances(MCA)

Grant No. - 5 Concl.

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

(₹ in lakh)

[37]	0020 - Advance for purchase of Motor Car/Motor Cycle		
	O. 15,00.00	10,33.08	10,33.08
	R. (-) 4,66.92		..
	204 - Advances for purchase of Computers		
[38]	0825 - Loans and Advances		
	O. 15,00.00	13,06.21	13,06.21
	R. (-) 1,93.79		..

Anticipated saving of ₹21,34.99 lakh in respect of Sl. Nos.(36) to (38) above was surrendered due to less requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

7615 - Miscellaneous Loans

Non-Plan

200 - Miscellaneous Loans

[39]	0825 - Payment through one time Settlement of Guaranteed Loan towards Principal only of State PSUs/Corp/Devp. Agency & Other Organisations		
	O. 22,64.89	8,08.57	8,08.57
	R. (-) 14,56.32		..

Curtailment of provision by ₹14,56.32 lakh was attributed to non-utilisation of fund owing to non-receipts of OTS proposals from the Banks/Financial Institutions.

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

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

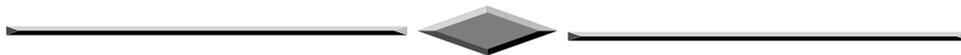
7610 - Loans to Government Servants, etc.

Non-Plan

800 - Other Advances

[40]	0825 - Loans and Advances		
	O. 10,00.51	11,74.73	11,74.72
	R. 1,74.22		(-) 0.01

Additional provision of ₹1,74.22 lakh was stated to have been required to meet one time premium towards GIS and miscellaneous advances.



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 :	60,24,24	60,68,64	56,13,78
Supplementary :	44,40		
Amount surrendered during the year (March 2015)			(-) 4,54,86
			4,58,59
Charged :			
Original :	20	20	20
Amount surrendered during the year			(-) 0
			Nil
CAPITAL:			
Voted :			
Original :	18,14,00	18,14,00	13,31,28
Amount surrendered during the year (March 2015)			(-) 4,82,72
			4,82,70

Notes and Comments -

REVENUE(Voted):

- (i) Surrender of ₹4,58.59 lakh during March 2015 was in excess of available saving of ₹4,54.86 lakh.
- (ii) In view of the saving of ₹4,54.86 lakh, supplementary provision of ₹44.40 lakh obtained in November 2014 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. - 6 Contd.

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

(₹ in lakh)

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

101 - Purchase and Supply of Stationery Stores

1 1367 - Stationery Offices

O. 1,63.10

R. (-) 48.99

1,14.11

1,14.11

..

103 - Government Presses

2 0324 - District Presses

O. 1,89.28

R. (-) 21.60

1,67.68

1,67.57

(-) 0.11

Anticipated saving of ₹70.59 lakh in respect of Sl. Nos. (1) and (2) above was surrendered due to non-drawal of salary as per RACP.

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

102 - Port Management

3 1921 - Development of Minor Ports - Direction

O. 1,00.92

S. 0.40

R. (-) 15.01

86.31

86.24

(-) 0.07

Surrender of anticipated saving of ₹15.01 lakh was attributed to (i) non-drawal of salary of Special LAO and staff and (ii) non-filling of vacant posts.

State Plan**State Sector****02 - Minor Ports**

102 - Port Management

4 1924 - Development of Minor Ports-Executive

O. 37.00

R. (-) 17.36

19.64

19.64

..

3056 - Inland Water Transport**State Plan****State Sector**

001 - Direction and Administration

5 2602 - Hydrographic Survey of I.W.T.Water route

O. 1,18.00

R. (-) 60.88

57.12

57.11

(-) 0.01

Specific reasons for withdrawal of provision by ₹78.24 lakh in respect of Sl. Nos. (4) and (5) above have not been communicated (June 2015).

Grant No. - 6 Contd.

(iv) No expenditure was made in Revenue Section under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedures followed for transactions have been explained in note (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 on 1 April 2014	Debits during the year	Credits during the year	Closing Balance on 31 March 2015
(1)	(2)	(3)	(4)	(5)
	(Debit+Credit -)	(Debit+Credit -)	(Debit+Credit -)	
	(₹ in lakh)			
3051- Ports and Light Houses				
Stock	5.28	..	..	5.28
Miscellaneous Works Advances	(-)0.63	..	..	(-)0.63
TOTAL:-	4.65	..	..	4.65

Notes and Comments -

CAPITAL(Voted):

- (i) Almost the entire saving was surrendered during March 2015.
(ii) Saving occurred mainly under the following head:-

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

5051 - Capital Outlay on Ports and Light Houses

State Plan

State Sector

02 - Minor Ports

200 - Other Small Ports

Grant No. - 6 Concl.

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

(₹ in lakh)

6	2161 - Rural Infrastructure Development Fund (RIDF)		
	O. 9,00.00	4,39.46	4,39.44
	R. (-) 4,60.54		(-) 0.02

Specific reasons for the anticipated saving of ₹4,60.54 lakh have not been communicated (June 2015).

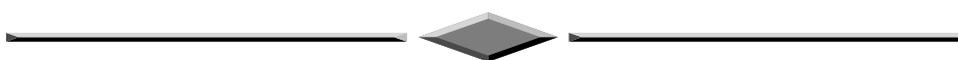
(iv) No expenditure has been made in Capital Section (Voted) under the head "Suspense". A summary of transactions under each Sub-division of the head "Suspense" is given below:-

Major Head of Suspense	Opening Balance on 1 April 2014	Debits during the year	Credits during the year	Closing Balance on 31 March 2015
	(Debit+Credit -)	(Debit+Credit -)	(Debit+Credit -)	(Debit+Credit -)
(1)	(2)	(3)	(4)	(5)

(₹ in lakh)

5051-Capital Outlay on Ports and Light Houses

Stock	0.08	..	..	0.08
Miscellaneous	(-)55.97	..	..	(-)55.97
Works Advances				
TOTAL:-	(-)55.89	..	..	(-)55.89



Grant No. 7 - Expenditure relating to the Works Department

Major Heads :-

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

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	16,59,67,70	16,70,74,04	15,86,20,45
Supplementary :	11,06,34		
Amount surrendered during the year (March 2015)			(-) 84,53,59
			53,83,91
Charged :			
Original :	4,81,75	4,81,75	3,08,78
Amount surrendered during the year (March 2015)			(-) 1,72,97
			1,72,93
CAPITAL:			
Voted :			
Original :	22,21,52,28	23,62,70,42	23,15,55,55
Supplementary :	1,41,18,14		
Amount surrendered during the year (March 2015)			(-) 47,14,87
			31,63,87
Charged :			
Original :	1,00,00	1,00,00	62,74
Amount surrendered during the year (March 2015)			(-) 37,26
			37,27

Notes and Comments -

REVENUE(Voted):

- (i) Against the available saving of ₹84,53.59 lakh, the department surrendered ₹53,83.91 lakh during March, 2015.
- (ii) In view of the saving of ₹84,53.59 lakh, supplementary provision of ₹11,06.34 lakh obtained in November, 2014 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. - 7 Contd.

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

(₹ in lakh)

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

090 - Secretariat

1 1580 - Works Department

O.	12,04.96				
S.	1.50	11,52.93	7,71.32	(-) 3,81.61	
R.	(-) 53.53				

Reasons for anticipated saving of ₹53.53 lakh as well as final saving of ₹3,81.61 lakh have not been communicated (June 2015).

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

051 - Construction

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

O.	1,25.00				
R.	(-) 61.02	63.98	63.51	(-) 0.47	

Curtailement of provision by ₹61.02 lakh was stated to be due to want of Administrative Approval.

80 - General

001 - Direction and Administration

3 0442 - Executive Engineer, Roads and Buildings- Establishment

O.	96,94.97				
R.	(-) 10,80.53	86,14.44	86,14.17	(-) 0.27	

4 2423 - State Procurement Cell

O.	66.12				
S.	0.86	52.84	52.81	(-) 0.03	
R.	(-) 14.14				

Anticipated saving of ₹10,94.67 lakh in respect of Sl. Nos. (3) and (4) above was surrendered due to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

799 - Suspense

5 1431 - Suspense

..	(-) 3.48	(-) 3.48
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Reasons for incurring a minus expenditure to the tune of ₹3.48 lakh even without a token provision have not been communicated (June 2015).

2216 - Housing**Non-Plan****05 - General Pool Accommodation**

Grant No. - 7 Contd.

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

(₹ in lakh)

053 - Maintenance and Repairs

6 0920 - Minor Works Grant at the disposal of Heads of Department- (Appendix-B)

O.	1,00.00	62.95	59.26	(-) 3.69
R.	(-) 37.05			

Withdrawal of provision by ₹37.05 lakh was due to want of Administrative Approval. Final saving of ₹3.69 lakh remained un-explained (June 2015).

2230 - Labour and Employment

Non-Plan

03 - Training

102 - Apprenticeship Training

7 0127 - Chief Engineer, Roads and Buildings- Office Establishment

O.	70.00	63.69	59.60	(-) 4.09
R.	(-) 6.31			

Reduction in provision by ₹6.31 lakh was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹4.09 lakh have not been communicated (June 2015).

3054 - Roads and Bridges

Non-Plan

04 - District and Other Roads

337 - Road Works

8 2582 - Maintenance of Roads and Bridges under 13th F.C. Award

O.	88,29.00	62,95.00	63,98.71	(+) 1,03.71
R.	(-) 25,34.00			

Anticipated saving of ₹25,34.00 lakh was due to non-response of tender and some other works included in other schemes.

Reasons for final excess of ₹1,03.71 lakh have not been communicated (June 2015).

State Plan

State Sector

80 - General

797 - Transfers to/from Reserve Funds/Deposit Account

9 1361 - State Road Fund

O.	1,43,00.00	1,48,08.01	1,23,42.00	(-) 24,66.01
S.	5,08.01			

Reasons for final saving of ₹24,66.01 lakh have not been communicated (June 2015).

800 - Other Expenditure

Grant No. - 7 Contd.

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

(₹ in lakh)

10	1012 - Other Expenses			
	O. 2,00.00	1,70.67	1,70.67	..
	R. (-) 29.33			

Reduction in provision by ₹29.33 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

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

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

(₹ in lakh)

2216 - Housing

Non-Plan

05 - General Pool Accommodation

053 - Maintenance and Repairs

11 0507 - Fixtures and Furnitures

O.	1,20.00	1,20.00	1,35.85	(+)	15.85
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Reasons for final excess of ₹15.85 lakh have not been communicated (June 2015).

(v) Expenditure in the grant (Revenue Section) includes (-) ₹3.48 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 2014-2015 is given below:

Major Heads of Suspense	Opening balance on 1 April 2014	Debits during the year	Credits during the year	Closing balance on 31 March 2015
(1)	(2)	(3)	(4)	(5)

(₹ in lakh)

2059-Public Works

Workshop Suspense	40.38	40.38
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Stock	32,78.01	32,78.01
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Grant No. - 7 Contd.

Miscellaneous Works				
Advance	44,58.52	(-) 3.48	..	44,55.04
Purchase	(-)22,67.56	(-)22,67.56
Total:	55,09.35	(-) 3.48	..	55,05.87
3054-Roads and Bridges				
Workshop				
Suspense	(-)4,69.74	..	..	(-)4,69.74
Stock	8,67.33	..	..	8,67.33
Miscellaneous Works				
Advance	21,69.90	..	..	21,69.90
Total:	25,67.49	..	..	25,67.49
Grand Total:	80,76.84	(-) 3.48	..	80,73.36

(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 2014-2015, an amount of ₹1,23,42.00 lakh was credited to the fund and an expenditure of ₹1,26,22.25 lakh was incurred.

The balance at the credit of the fund on 31 March 2015 was NIL. An account of the fund for 2014-2015 is given in the Statement No. 21 of the Finance Accounts 2014-2015.

Notes and Comments -

REVENUE(Charged)

- (i) Against the available saving of ₹1,72.97 lakh, the department surrendered ₹1,72.93 lakh during March 2015.
- (ii) Saving occurred mainly under the following heads:-

Grant No. - 7 Contd.

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

(₹ in lakh)

2059 - Public Works**Non-Plan****80 - General**

800 - Other Expenditure

12 0147 - Clearance of Liabilities

O.	5.00	1.03	1.03	..
R.	(-) 3.97			

Withdrawal of provision of ₹3.97 lakh was due to non-receipt of court order and sanction order from Government.

2216 - Housing**Non-Plan****05 - General Pool Accommodation**

053 - Maintenance and Repairs

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

O.	3,47.05	2,23.71	2,23.71	..
R.	(-) 1,23.34			

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

O.	1,22.20	80.23	80.19	(-) 0.04
R.	(-) 41.97			

Reduction in provision by ₹1,65.31 lakh at Sl. Nos. (13) and (14) above was due to want of Administrative Approval.

3054 - Roads and Bridges**Non-Plan****80 - General**

800 - Other Expenditure

15 0836 - Lump Provision for other Works

O.	7.50	3.85	3.85	..
R.	(-) 3.65			

Anticipated saving of ₹3.65 lakh was surrendered due to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

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

(i) Against the available saving of ₹47,14.87 lakh, the department surrendered ₹31,63.87 lakh during March 2015.

(ii) In view of the saving of ₹47,14.87 lakh, supplementary provision of ₹1,41,18.14 lakh obtained in November 2014 proved excessive.

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

Grant No. - 7 Contd.

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

(₹ in lakh)

5054 - Capital Outlay on Roads and Bridges**State Plan****State Sector****03 - State Highways**

337 - Road Works

16 1994 - Odisha State Roads Project - Road Improvement

Component(EAP)

O.	80,17.78	45,17.76	34,35.58	(-) 10,82.18
R.	(-) 35,00.02			

Curtailment of provision by ₹35,00.02 lakh was due to (i) delay in land acquisition and (ii) non-finalisation of development proposal for State Highways.

Reasons for final saving of ₹10,82.18 lakh have not been communicated (June 2015).

17 1995 - Odisha State Roads Project - PPP Component(EAP)

O.	26.03	..	..	..
R.	(-) 26.03			

Entire provision of ₹26.03 lakh was withdrawn due to non-finalisation of development proposal of State Highways.

18 1998 - Odisha State Roads Project - Rehabilitation & Resettlement(EAP)

O.	5,20.64	2,70.64	2,70.78	(+) 0.14
R.	(-) 2,50.00			

Reduction in provision by ₹,50.00 lakh was stated to be due to non-finalisation of rehabilitation and re-settlement proposal of RPDAC at different RDC level.

19 2456 - Road works under Core Road Network

O.	57.00	33.00	33.00	..
R.	(-) 24.00			

Withdrawal of provision of ₹24.00 lakh was attributed to late finalisation of tender.

789 - Special Component Plan for Scheduled Castes

20 0186 - Construction of Bridges

O.	75.01	12.00	12.00	..
R.	(-) 63.01			

Diversion of provision of ₹63.01 lakh through re-appropriation was attributed to actual requirement for completion of the project.

21 1996 - Odisha State Roads Project - ISAP & Operating Costs(EAP)

O.	2,67.49	2,67.49	2,31.02	(-) 36.47
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Reasons for final saving of ₹36.47 lakh have not been communicated (June 2015).

796 - Tribal Area Sub-Plan

22 0186 - Construction of Bridges

O.	1,40.01	58.36	58.36	..
R.	(-) 81.65			

Grant No. - 7 Contd.

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

(₹ in lakh)

Curtailment of provision of ₹81.65 lakh was based on actual expenditure.

Specific reasons for such less requirement have not been communicated (June 2015).

23 1994 - Odisha State Roads Project - Road Improvement

Component(EAP)

O.	39,49.41	39,49.40	33,61.13	(-) 5,88.27
R.	(-) 0.01			

Reasons for final saving of ₹5,88.27 lakh have not been communicated (June 2015).

24 2456 - Road works under Core Road Network

O.	1,05.00	49.52	49.53	(+) 0.01
R.	(-) 55.48			

Reduction in provision by ₹55.48 lakh was due to late finalisation of tender.

04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

25 2006 - One-time ACA

O.	22,34.83	36,72.26	36,43.35	(-) 28.91
S.	21,00.00			
R.	(-) 6,62.57			

Withdrawal of provision of ₹6,62.57 lakh was attributed to late finalisation of tender.

Reasons for final saving of ₹28.91 lakh have not been communicated (June 2015).

26 2891 - Capital Road Development Programme

O.	2,50.01	1,57.97	1,58.04	(+) 0.07
R.	(-) 92.04			

Curtailment of provision by ₹92.04 lakh was due to work not being taken up for delay in land acquisition.

796 - Tribal Area Sub-Plan

27 2006 - One-time ACA

O.	15,70.07	20,92.56	20,92.56	..
S.	16,00.00			
R.	(-) 10,77.51			

Surrender of provision of ₹10,77.51 lakh was due to late finalisation of tender.

800 - Other Expenditure

28 1428 - Survey and Investigation under Road Development Programme

O.	50.00	19.13	18.93	(-) 0.20
R.	(-) 30.87			

Surrender of anticipated saving of ₹30.87 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

29 1581 - Works Executed from Central Road Fund

O.	34,65.80	24,82.38	25,93.97	(+) 1,11.59
S.	0.01			
R.	(-) 9,83.43			

Grant No. - 7 Contd.

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

(₹ in lakh)

Reasons for reduction in provision of ₹9,83.43 lakh was due to late finalisation of tender.

Reasons for final excess of ₹1,11.59 lakh have not been communicated (June 2015).

30	2006 - One-time ACA			
	O. 36,25.09	23,58.53	23,57.38	(-) 1.15
	R. (-) 12,66.56			

Surrender of provision of ₹12,66.56 lakh was due to (i) late finalisation of tender, (ii) non-execution of one project and (iii) delay in shifting of utilities.

Reasons for final saving of ₹1.15 lakh have not been communicated (June 2015).

31	2891 - Capital Road Development Programme			
	O. 18,50.02	3,46.83	3,46.77	(-) 0.06
	R. (-) 15,03.19			

Withdrawal of provision of ₹15,03.19 lakh was attributed to delay in land acquisition and late finalisation of tender.

State Plan**District Sector****03 - State Highways**

796 - Tribal Area Sub-Plan

32	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 25,00.00	13,84.00	13,84.00	..
	R. (-) 11,16.00			

Curtailment of provision by ₹11,16.00 lakh was attributed to slow progress of work.

04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

33	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 60,60.00	60,60.00	38,61.56	(-) 21,98.44

Reasons for final saving of ₹21,98.44 lakh have not been communicated (June 2015).

Central Plan**State Sector****05 - Roads of Inter State or Economic Importance**

796 - Tribal Area Sub-Plan

34	0866 - Major Works			
	O. 1,00.00	..	..	..
	S. 0.02			
	R. (-) 1,00.02			

Entire provision of ₹1,00.02 lakh was surrendered due to non-finalisation of tender by Government of India.

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

Grant No. - 7 Contd.

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

35 0197 - Construction of Roads

O.	5,00.02	17,83.42	17,83.20	(-) 0.22
S.	7,83.40			
R.	5,00.00			

Additional provision of ₹5,00.00 lakh was stated to have been made for completion of the project.

36 1996 - Odisha State Roads Project - ISAP & Operating Costs (EAP)

O.	6,24.76	8,74.76	9,09.88	(+) 35.12
R.	2,50.00			

Augmentation of provision by ₹2,50.00 lakh was made for accommodating the pending claims of the consultants for Asset Management and RSID and other bills on operational cost.

Reasons for final excess of ₹35.12 lakh have not been communicated (June 2015).

37 1999 - Odisha State Roads Project - Land Acquisition, utility shifting and other non-reimbursable expenses(EAP)

O.	6,50.79	11,76.82	11,75.57	(-) 1.25
R.	5,26.03			

Reasons for additional provision of ₹5,26.03 lakh was attributed to land acquisition charges and utility shifting under OSRP Road.

Reasons for final saving of ₹1.25 lakh have not been communicated (June 2015).

789 - Special Component Plan for Scheduled Castes

38 2006 - One-time ACA

O.	50.00	50.00	85.07	(+) 35.07
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Reasons for final excess of ₹35.07 lakh have not been communicated (June 2015).

39 2862 - State Highways Development Project

O.	50,00.00	70,40.01	69,58.52	(-) 81.49
S.	10,00.00			
R.	10,40.01			

796 - Tribal Area Sub-Plan

40 1581 - Works Executed from Central Road Fund

O.	19,00.05	30,83.48	30,83.48	..
S.	2,00.00			
R.	9,83.43			

Augmentation of provision by ₹20,23.44 lakh at Sl. Nos. (39) and (40) above was made for completion of projects.

Reasons for final saving of ₹81.49 lakh at Sl. No. (39) have not been communicated (June 2015).

Grant No. - 7 Contd.

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

41	1996 - Odisha State Roads Project - ISAP & Operating Costs(EAP)			
	O. 3,07.75	3,07.75	3,41.17	(+ 33.42)

Reasons for final excess of ₹33.42 lakh have not been communicated (June 2015).

42	2862 - State Highways Development Project			
	O. 55,00.00	72,81.64	72,81.64	..
	S. 9,99.99			
	R. 7,81.65			

Additional fund of ₹7,81.65 lakh was required to meet the expenditure on the project.

04 - District and Other Roads

789 - Special Component Plan for Scheduled Castes

43	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 1,10,40.00	1,10,40.00	1,32,60.22	(+ 22,20.22)

Reasons for final excess of ₹22,20.22 lakh have not been communicated (June 2015).

44	2863 - Improvement of PWD Road in Urban Areas			
	O. 19,00.00	30,49.99	30,70.19	(+ 20.20)
	S. 1,99.99			
	R. 9,50.00			

Additional provision of ₹9,50.00 lakh was stated to have been made for completion of the project.

Reasons for final excess of ₹20.20 lakh have not been communicated (June 2015).

796 - Tribal Area Sub-Plan

45	2456 - Road works under Core Road Network			
	O. 6,27.00	10,06.00	10,06.00	..
	R. 3,79.00			
46	2863 - Improvement of PWD Road in Urban Areas			
	O. 8,00.00	9,36.65	9,36.65	..
	S. 0.01			
	R. 1,36.64			

Augmentation of provision of ₹5,15.64 lakh at Sl. Nos. (45) and (46) above was made for completion of the project.

State Plan

District Sector

04 - District and Other Roads

796 - Tribal Area Sub-Plan

47	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 45,40.00	56,56.00	53,57.62	(-) 2,98.38
	R. 11,16.00			

The provision was enhanced by ₹11,16.00 lakh as per actual requirement in accordance with progress of work.

Grant No. - 7 Concl.

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

Specific reasons for such additional requirement as well as reasons for final saving of ₹2,98.38 lakh have not been communicated (June 2015).

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

(i) Surrender of ₹37.27 lakh during March 2015 was in excess of the eventual saving of ₹37.26 lakh.

(ii) Saving occurred under the following head:-

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

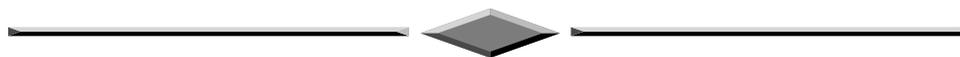
5054 - Capital Outlay on Roads and Bridges**State Plan****State Sector***04 - District and Other Roads*

800 - Other Expenditure

48 0836 - Lump Provision for other Works

	O.	1,00.00		62.73		62.74		(+) 0.01
	R.	(-) 37.27						

Surrender of provision of ₹37.27 lakh was due to non-sanction of decretal dues.



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 (-)
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(₹ in thousand)

REVENUE:

Voted :

Original :	49,17,04	51,31,63	28,24,19	(-) 23,07,44
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Supplementary :	2,14,59			
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Amount surrendered during the year (March 2015)				23,07,64
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Charged :

Original :	44,06	49,06	32,26	(-) 16,80
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Supplementary :	5,00			
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Amount surrendered during the year (March 2015)				16,80
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CAPITAL:

Voted :

Original :	2,50,00	2,50,00	54,62	(-) 1,95,38
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Amount surrendered during the year (March 2015)				1,95,38
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Notes and Comments -

REVENUE(Voted):

(i) Surrender of ₹23,07.64 lakh was in excess of the available saving of ₹23,07.44 lakh.

(ii) In view of the saving of ₹23,07.44 lakh, supplementary provision of ₹2,14.59 lakh obtained in November 2014 proved quite unnecessary. The expenditure came only upto 57.44% of the original provision. Token provision could have been taken wherever necessary.

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

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

2011 - Parliament/ State/ Union Territory Legislatures

Non-Plan

02 - State/Union Territory Legislatures

103 - Legislative Secretariat

1 1006 - Odisha Legislative Assembly Secretariat

O.	17,08.22	15,66.43	15,66.64	(+) 0.21
S.	1,69.59			
R.	(-) 3,11.38			

Grant No. - 8 Contd.

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

Curtailment of provision by ₹3,11.18 lakh attributed mainly to (i) non-filling up of vacancies arising out of promotion of staff and (ii) non-submission of bills.

800 - Other Expenditure

2	1012 - Other Expenses			
	O. 90.00	17.78	17.78	..
	R. (-) 72.22			

Surrender of ₹72.22 lakh attributed mainly to non-finalisation of AMC of the Conference system of Odisha Legislative Assembly and non-requirement of spare parts (₹12.76 lakh) and non-execution of renovation works assigned to Works Department (₹59.46 lakh).

2071 - Pensions and Other Retirement Benefits

Non-Plan

01 - Civil

111 - Pensions to Legislators

3	1038 - Pension and Pensionary Benefits			
	O. 20,00.00	1,35.27	1,35.27	..
	R. (-) 18,64.73			

Specific reasons for surrender of ₹18,64.73 lakh have not been communicated (June 2015).

Notes and Comments -

REVENUE(Charged)

- (i) The entire available saving of ₹16.80 lakh was surrendered during March 2015.
- (ii) In view of saving of ₹16.80 lakh, supplementary provision of ₹5.00 lakh obtained in November 2014 was unnecessary. The expenditure did not come even upto the level of original provision. Token provision could have been taken wherever necessary.
- (iii) Substantial saving occurred 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

4	0365 - Emoluments of Speaker and Deputy Speaker			
	O. 44.06	32.26	32.26	..
	S. 5.00			
	R. (-) 16.80			

Surrender of ₹16.80 lakh was mainly due to non-drawal of T.A. claim by the Speaker and Deputy Speaker.

Notes and Comments -

CAPITAL(Voted):

- (i) Entire available saving of ₹1,95.38 lakh was surrendered on 31 March 2015.
- (ii) Saving occurred under the following head:-

Grant No. - 8 Concl.

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

4059 - Capital Outlay on Public Works

Non-Plan

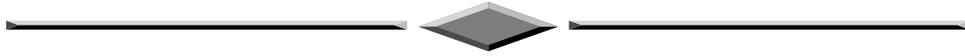
60 - Other Buildings

051 - Construction

5 2543 - Construction of Building of OLA

	O. 2,50.00	54.62	54.62	
	R. (-) 1,95.38			..

Specific reasons for surrender of ₹1,95.38 lakh have not been intimated (June 2015).



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 (-)
		(₹ in thousand)	

REVENUE:**Voted :**

Original :	14,06,93,88	17,37,80,73	15,28,53,40	(-) 2,09,27,33
Supplementary :	3,30,86,85			

Amount surrendered during the year (January 2015 and March 2015)

2,09,28,13

CAPITAL:**Voted :**

Supplementary :	85,46	85,46	85,46	..
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Amount surrendered during the year

Nil

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

- (i) The surrender of ₹2,09,28.13 lakh was in excess of the available saving of ₹2,09,27.33 lakh
- (ii) In view of available saving of ₹2,09,27.33 lakh, supplementary provision of ₹3,30,86.85 lakh obtained in November 2014 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

Grant No. - 9 Contd.

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

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

101 - Procurement and Supply

1 0342 - District Forum

	O.	5,55.84			
	S.	42.20	5,30.98	5,31.08	(+)
	R.	(-) 67.06			0.10

2 1162 - Rationing and supply of Food Grains

	O.	21,21.51			
	S.	2,88.16	20,94.47	20,94.60	(+)
	R.	(-) 3,15.20			0.13

102 - Food Subsidies

3 2799 - Public Distribution System

	O.	13,27,15.91			
	S.	75,83.96	12,12,08.16	12,12,08.16	..
	R.	(-) 1,90,91.71			

Withdrawal of provision of ₹1,94,73.97 lakh at Sl. Nos. (1) to (3) above was attributed to non-utilisation of funds by the DDOs as per the provision.

Specific reasons for such non-utilisation of funds have not been communicated (June 2015).

State Plan**State Sector****01 - Food**

190 - Assistance to Public Sector and Other Undertakings

4 2066 - Corpus Fund for Open Market

	O.	6,20.00			
	R.	(-) 85.46	5,34.54	5,34.54	..

Diversion of provision of ₹85.46 lakh was made to meet additional requirement under other heads as per supplementary statement of expenditure.

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

101 - Marketing Facilities

5 0883 - Marketing Intelligence

	O.	1,04.85			
	R.	(-) 34.12	70.73	70.79	(+)
					0.06

Surrender of provision of ₹34.12 lakh was due to (i) non-utilisation of funds by the DDOs and (ii) as per actual requirement.

Specific reasons for such less requirement have not been intimated (June, 2015).

Grant No. - 9 Concl.

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

3451 - Secretariat-Economic Services**Non-Plan**

090 - Secretariat

6	0509 - Food Supplies and Consumer Welfare Department		
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	O.	3,86.20			
	S.	53.19	3,58.87	3,58.88	(+).01
	R.	(-) 80.52			

Reduction in provision of ₹80.52 lakh was due to non-utilisation of funds by the DDOs as per the provision.

Specific reasons for non-utilisation of funds have not been intimated (June 2015).

3456 - Civil Supplies**State Plan****State Sector**

800 - Other Expenditure

7	2898 - End-to End Computerisation of TPDS Operation		
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	O.	5,53.86			
	R.	(-) 5,53.86

Centrally Sponsored Plan**State Sector**

800 - Other Expenditure

8	2898 - End-to End Computerisation of TPDS Operation		
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	O.	5,53.86			
	R.	(-) 5,53.86

Entire provision of ₹11,07.72 lakh in respect of Sl. Nos. (7) and (8) above was surrendered due to non-receipt of Central Assistance.

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

106 - Regulation of Weights and Measures

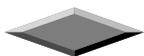
9	0485 - Field Organisation		
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	O.	6,40.37			
	S.	25.63	5,97.98	5,98.33	(+).35
	R.	(-) 68.02			

10	0618 - Headquarters Organisation		
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	O.	94.10			
	S.	5.72	84.83	84.83	..
	R.	(-) 14.99			

Anticipated saving of ₹83.01 lakh in respect of Sl. Nos.(9) and (10) above was surrendered due to non-utilisation of funds by the DDOs without assigning any specific reason (June 2015).



**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, Arts and Culture****4216 - Capital Outlay on Housing**

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

REVENUE:**Voted :**

Original :	92,40,97,22	92,72,01,73	78,57,24,02	(-) 14,14,77,71
Supplementary :	31,04,51			
Amount surrendered during the year (March 2015)				14,18,35,54

Charged :

Original :	10,01	10,01	4,00	(-) 6,01
Amount surrendered during the year (March 2015)				6,01

CAPITAL:**Voted :**

Original :	1,11,04,27	1,11,04,27	29,40,11	(-) 81,64,16
Amount surrendered during the year (January 2015 and March 2015).				81,50,06

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

- (i) Surrender of ₹14,18,35.54 lakh was in excess of the available saving of ₹14,14,77.71 lakh.
- (ii) In view of saving of ₹14,14,77.71 lakh, supplementary provision of ₹31,04.51 lakh obtained in November 2014 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred mainly under the following heads:

Grant No. - 10 Contd.

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

2202 - General Education**Non-Plan****01 - Elementary Education**

102 - Assistance to Non Government Primary Schools

1 2092 - Non-Government Primary Schools transferred from State

Plan during 2008-09

O.	1,42.78	1,05.68	1,07.22	(+)	1.54
R.	(-) 37.10				

Anticipated saving of ₹37.10 lakh was stated to have been surrendered due to actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹1.54 lakh have not been communicated (June 2015).

109 - Scholarships and Incentives

2 1009 - Other Educational Facilities

O.	4,29.10	2,54.69	2,53.27	(-)	1.42
R.	(-) 1,74.41				

Reduction in provision of ₹1,74.41 lakh was due to non-availability of meritorious students as per guideline.

Reasons for final saving of ₹1.42 lakh have not been intimated (June 2015).

02 - Secondary Education

001 - Direction and Administration

3 0618 - Head Quarters Organisation

O.	3,89.22	3,34.68	3,34.67	(-)	0.01
S.	0.01				
R.	(-) 54.55				

Surrender of anticipated saving of ₹54.55 lakh was attributed to (i) allotment of Government quarters and (ii) actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

109 - Government Secondary Schools

4 1261 - Secondary Schools

O.	14,44,49.16	12,22,24.51	12,31,48.79	(+)	9,24.28
R.	(-) 2,22,24.65				

Out of anticipated saving of ₹2,22,24.65 lakh, ₹84,75.48 lakh was diverted to meet additional requirement under other heads as per Supplementary Statement of Expenditure.

Specific reasons for withdrawal of balance provision of ₹1,37,49.17 lakh as well as reasons for final excess of ₹9,24.28 lakh have not been intimated (June 2015).

110 - Assistance to Non-Government Secondary Schools

5 0976 - Non-Government Secondary Schools

O.	23,82.65	17,59.60	17,55.03	(-)	4.57
R.	(-) 6,23.05				

Reduction in provision of ₹6,23.05 lakh was attributed to actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹4.57 lakh have not been intimated (June 2015).

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
05 - Language Development			
103 - Sanskrit Education			
6 0972 - Non-Government Tolls			
O.	18,55.25	16,05.12	16,08.14
R.	(-) 2,50.13			(+ 3.02)
7 1406 -Superintendent of Sanskrit Studies- Establishment			
O.	39.48	26.83	26.84
R.	(-) 12.65			(+ 0.01)
Anticipated saving of ₹2,62.78 lakh in respect of Sl. Nos.(6) and (7) above was stated to have been surrendered as per actual requirement.			
Specific reasons for such less requirement as well as reasons for final excess of ₹3.02 lakh at Sl. No.(6) have not been intimated (June 2015).			
80 - General			
001 - Direction and Administration			
8 0618 - Headquarters Organisation			
O.	3,17.80	2,66.68	2,66.70
R.	(-) 51.12			(+ 0.02)
Out of anticipated saving of ₹51.12 lakh, ₹7.13 lakh was surrendered due to actual requirement.			
Specific reasons for such less requirement as well as reasons for withdrawal of balance provision of ₹43.99 lakh have not been communicated (June 2015).			
State Plan			
State Sector			
01 - Elementary Education			
111 - Sarva Shiksha Abhiyan			
9 1928 - Sarva Shiksha Abhiyan for Universalisation of Education			
O.	17,50.12	17,50.12	11,18.91
			(-) 6,31.21
Reasons for the final saving of ₹6,31.21 lakh have not been communicated (June 2015).			
789 - Special Component Plan for Scheduled Castes			
10 1928 - Sarva Shiksha Abhiyan for Universalisation of Education			
O.	3,62.40	3,62.40	..
			(-) 3,62.40
796 - Tribal Area Sub-Plan			
11 1928 - Sarva Shiksha Abhiyan for Universalisation of Education			
O.	3,87.48	3,87.48	..
			(-) 3,87.48
Reasons for the non-utilisation of entire provision of ₹7,49.88 lakh in respect of Sl. Nos.(10) and (11) above have not been communicated (June 2015).			
800 - Other Expenditure			
12 1176 - Innovation, e-Governance and Capacity Building			
O.	9,34.72	3,20.00	3,20.00
R.	(-) 6,14.72		

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 unaided Schools under RTE Act

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

Anticipated saving of ₹6,14.72 lakh at Sl. No.(12) and entire provision by ₹2,00.00 lakh at Sl. No.(13) above was surrendered due to non-receipt of detailed proposal under the scheme as per provision of the act.

02 - Secondary Education

800 - Other Expenditure

14 1171 - State Institute of Open Schooling

O.	2,00.00		
R.	(-) 53.55	1,46.45	1,46.45
			..

Withdrawal of provision of ₹53.55 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

04 - Adult Education

001 - Direction and Administration

15 2360 - Strengthening of Administrative structure at Directorate Level for Adult Education

O.	1,48.31		
R.	(-) 57.78	90.53	90.50
			(-) 0.03

Surrender of anticipated saving of ₹57.78 lakh was attributed to (i) non-appointment of regular Director, (ii) vacancy of some posts and (iii) actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

80 - General

001 - Direction and Administration

16 2915 - Support for Educational Development including Teachers' Training & Adult Education

O.	50.00		
R.	(-) 24.16	25.84	25.84
			..

Reduction in provision of ₹24.16 lakh was attributed to non-receipt of Central Assistance.

State Plan

District Sector

01 - Elementary Education

101 - Government Primary Schools

17 1873 - Taken over Municipal Primary Schools

O.	7,46.84		
R.	(-) 1,10.88	6,35.96	6,35.90
			(-) 0.06

18 1874 - Taken over Municipal Upper Primary Schools

O.	4,46.01		
R.	(-) 93.07	3,52.94	3,52.93
			(-) 0.01

Out of total surrender of ₹2,03.95 lakh in respect of Sl. Nos.(17) and (18) above, ₹53.33 lakh

Grant No. - 10 Contd.

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

was attributed mainly to non-fixation of pay. The balance saving was withdrawn to meet additional requirements under other heads as per Supplementary Statement of Expenditure.

111 - Sarva Shiksha Abhiyan

[19] 1928 - Sarva Shiksha Abhiyan for Universalisation of Education

O.	8,78,82.00	5,22,27.78	5,28,34.81	(+)	6,07.03
R.	(-) 3,56,54.22				

Out of anticipated saving of ₹3,56,54.22 lakh, ₹2,80,70.69 lakh was surrendered due to non-receipt of Central Assistance. The balance provision of ₹75,83.53 lakh was diverted to meet additional requirement under other heads as per Supplementary Statement of Expenditure.

Reasons for final excess of ₹6,07.03 lakh have not been intimated (June 2015).

[20] 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

[21] 0900 - Mid-Day Meals

O.	4,87,86.62	4,04,03.35	4,04,03.35		..
S.	0.01				
R.	(-) 83,83.28				

Entire provision of ₹1,32,24.00 lakh at Sl. No.(20) and anticipated saving of ₹83,83.28 lakh at Sl. No.(21) above was surrendered due to non-receipt of Central Assistance.

789 - Special Component Plan for Scheduled Castes

[22] 0900 - Mid-Day Meals

O.	1,66,38.01	1,41,15.43	1,41,15.44	(+)	0.01
R.	(-) 25,22.58				

[23] 1928 - Sarva Shiksha Abhiyan for Universalisation of Education

O.	2,68,06.00	1,60,71.27	1,64,33.67	(+)	3,62.40
R.	(-) 1,07,34.73				

[24] 2551 - 13th Finance Commission Grants for Elementary Education

O.	44,08.00	..	..		..
R.	(-) 44,08.00				

Anticipated saving of ₹1,32,57.31 lakh in respect of Sl. Nos.(22) and (23) as well as entire saving of ₹44,08.00 lakh at Sl. No.(24) above was surrendered due to non-receipt of Central Assistance.

Reasons for final excess of ₹3,62.40 lakh at Sl. No.(23) have not been communicated (June 2015).

796 - Tribal Area Sub-Plan

[25] 0900 - Mid-Day Meals

O.	2,03,65.14	1,66,36.17	1,66,36.16	(-)	0.01
R.	(-) 37,28.97				

Grant No. - 10 Contd.

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

26	1928 - Sarva Shiksha Abhiyan for Universalisation of Education		
	O. 3,28,12.00	2,01,76.70	2,05,64.18
	R. (-) 1,26,35.30		(+ 3,87.48)

27	2551 - 13 th Finance Commission Grants for Elementary Education		
	O. 55,68.00	..	..
	R. (-) 55,68.00		..

Surrender of anticipated saving of ₹1,63,64.27 lakh in respect of Sl. Nos.(25) and (26) and entire saving of ₹55,68.00 lakh at Sl. No.(27) above was due to non-receipt of Central Assistance.

Reasons for final excess of ₹3,87.48 lakh at Sl. No.(26) have not been intimated (June 2015).

02 - Secondary Education

109 - Government Secondary Schools

28	1449 - Taken over Municipal High Schools		
	O. 39,28.20	33,33.63	33,30.03
	R. (-) 5,94.57		(-) 3.60

Withdrawal of provision of ₹5,94.57 lakh was attributed to (i) non-fixation of pay and (ii) actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹3.60 lakh have not been intimated (June 2015).

789 - Special Component Plan for Scheduled Castes

29	2482 - Rastriya Madhyamik Shiksha Abhiyan		
	O. 76,99.56	28,83.03	28,83.03
	R. (-) 48,16.53		..

Out of anticipated saving of ₹48,16.53 lakh, ₹37,57.32 lakh was surrendered due to non-receipt of Central Assistance.

Reasons for withdrawal of balance provision of ₹10,59.21 lakh have not been communicated (June 2015).

796 - Tribal Area Sub-Plan

30	2482 - Rastriya Madhyamik Shiksha Abhiyan		
	O. 86,42.50	35,61.30	35,61.30
	R. (-) 50,81.20		..

Out of total surrender of ₹50,81.20 lakh, ₹35,48.76 lakh was attributed to non-receipt of Central Assistance.

Reasons for surrender of the balance amount of ₹15,32.44 lakh have not been intimated (June 2015).

800 - Other Expenditure

31	0581 - Girls' Hostel for Secondary Students		
	O. 3,00.00	80.34	80.34
	R. (-) 2,19.66		..

Withdrawal of provision of ₹2,19.66 lakh was attributed to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

Grant No. - 10 Contd.

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

32	2482 - Rastriya Madhyamik Shiksha Abhiyan		
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O.	2,62,91.08		
R.	(-) 1,76,60.37	86,30.71	86,30.71
			..

Out of anticipated saving of ₹1,76,60.37 lakh, ₹1,19,83.05 lakh was surrendered due to non-receipt of Central Assistance.

Reasons for withdrawal of balance provision of ₹56,77.32 lakh have not been intimated (June 2015).

33	2600 - Mathematics Talent Search		
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O.	4,50.00		
R.	(-) 50.00	4,00.00	4,00.00
			..

Reduction in provision of ₹50.00 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

34	2914 - Scheme for providing education to Madrasas, Minorities and Disabled		
----	--	--	--

O.	51,00.00		
R.	(-) 49,51.70	1,48.30	1,48.30
			..

Surrender of anticipated saving of ₹49,51.70 lakh was due to non-release of Central Share.

05 - Language Development

102 - Promotion of Modern Indian Languages and Literature

35	0844 - Madrasa Education		
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O.	2,69.49		
R.	(-) 41.60	2,27.89	2,22.49
			(-) 5.40

Withdrawal of provision of ₹41.60 lakh was due to actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹5.40 lakh have not been communicated (June 2015).

80 - General

003 - Training

36	2915 - Support for Educational Development including Teachers' Training & Adult Education		
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O.	16,30.23		
S.	74.17	15,14.90	15,18.49
R.	(-) 1,89.50		(+) 3.59

789 - Special Component Plan for Scheduled Castes

37	2915 - Support for Educational Development including Teachers' Training & Adult Education		
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O.	10,23.95		
S.	0.01	5,11.97	5,09.37
R.	(-) 5,11.99		(-) 2.60

Anticipated saving of ₹7,01.49 lakh in respect of Sl. Nos.(36) and (37) above was surrendered due to non-release of Central Share.

Grant No. - 10 Contd.

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

Reasons for final saving of ₹3.59 lakh at Sl. No.(36) and final excess of ₹2.60 lakh at Sl. No.(37) above have not been intimated (June 2015).

796 - Tribal Area Sub-Plan

38 2915 - Support for Educational Development including Teachers' Training & Adult Education			
O. 15,35.33	9,78.18	9,78.18	..
S. 1,34.10			
R. (-) 6,91.25			

800 - Other Expenditure

39 2915 - Support for Educational Development including Teachers' Training & Adult Education			
O. 28,96.58	..	..	..
R. (-) 28,96.58			

Surrender of anticipated saving of ₹6,91.25 lakh at Sl. No.(38) and entire provision of ₹28,96.58 lakh at Sl. No.(39) above was due to non-release of Central Share.

2235 - Social Security and Welfare

Non-Plan

02 - Social Welfare

101 - Welfare of Handicapped

40 0353 - Educational Facility for Handicapped			
O. 2,17.39	1,87.19	1,87.20	(+) 0.01
R. (-) 30.20			

Reduction in provision of ₹30.20 lakh was attributed to (i) allotment of Government accommodation, (ii) non-availability of students and (iii) actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

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

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

(₹ in lakh)

2202 - General Education

Non-Plan

01 - Elementary Education

101 - Government Primary Schools

41 0556 - Government Upper Primary School			
O. 4,01,02.10	4,44,62.63	4,44,15.04	(-) 47.59
S. 0.01			
R. 43,60.52			

Augmentation of provision by ₹43,60.52 lakh was stated to have been made under salary components as per Supplementary Statement of Expenditure.

Reasons for final saving of ₹47.59 lakh have not been intimated (June 2015).

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
104-Inspection			
42 0534 - General			(+ 69.74)
O. 75,78.61	86,20.25	86,89.99	
S. 0.01			
R. 10,41.63			
The provision of ₹10,41.63 lakh was augmented by way of re-appropriation as per Supplementary Statement of Expenditure.			
Reasons for final excess of ₹69.74 lakh have not been intimated (June 2015).			
State Plan			
State Sector			
<i>02 - Secondary Education</i>			
789 - Special Component Plan for Scheduled Castes			
43 2482 - Rastriya Madhyamik Shiksha Abhiyan			
O. 7,17.00	17,76.22	17,76.22	..
S. 0.01			
R. 10,59.21			
796 - Tribal Area Sub-Plan			
44 2482 - Rastriya Madhyamik Shiksha Abhiyan			
O. 8,02.00	23,34.45	23,34.45	..
S. 0.01			
R. 15,32.44			
800 - Other Expenditure			
45 2482 - Rastriya Madhyamik Shiksha Abhiyan			
O. 19,83.08	56,60.42	56,60.42	..
S. 0.01			
R. 36,77.33			
State Plan			
District Sector			
<i>01 - Elementary Education</i>			
800 - Other Expenditure			
46 2983 - Inclusion Education Volunteers engaged for children with special need.			
S. 0.01	2,70.14	2,70.14	..
R. 2,70.13			
<i>02 - Secondary Education</i>			
110 - Assistance to Non-Government Secondary Schools			
47 0984 - Non-Government High Schools			
O. 1,92,50.00	2,47,35.66	2,47,38.74	(+ 3.08)
S. 0.01			
R. 54,85.65			
800 - Other Expenditure			

Grant No. - 10 Contd.

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

(₹ in lakh)

48 2984 - Recurring cost of Model School borne by the State Government.

S.	1,00.01	20,00.00	20,00.00	..
R.	18,99.99			

Additional provision of ₹1,39,24.75 lakh in respect of Sl. Nos.(43) to (48) above was made as per Supplementary Statement of Expenditure.

Reasons for final excess of ₹3.08 lakh at Sl. No.(47) have not been intimated (June 2015).

Notes and Comments -

REVENUE(Charged)

(i) Entire available saving of ₹6.01 lakh was surrendered during March 2015.

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

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

(₹ in lakh)

2202 - General Education

Non-Plan

01 - Elementary Education

800 - Other Expenditure

49 0147 - Clearance of Liabilities

O.	5.00	3.00	3.00	..
R.	(-) 2.00			

02 - Secondary Education

800 - Other Expenditure

50 0147 - Clearance of Liabilities

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

Withdrawal of provision of ₹6.00 lakh in respect of Sl. Nos.(49) and (50) above was attributed to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2015).

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹81,64.16 lakh, the department surrendered ₹81,50.06 lakh during March 2015.

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

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

(₹ in lakh)

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

State Plan

State Sector

Grant No. - 10 Contd.

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

01 - General Education

201 - Elementary Education

51 0182 - Construction of Buildings

O.	18,00.00		5,67.19	5,65.11	(-) 2.08
R.	(-) 12,32.81				

Out of anticipated saving of ₹12,32.81 lakh, ₹5,32.81 lakh was surrendered due to delay in floating of tenders and slow progress of construction works.

Reasons for withdrawal of balance provision of ₹7,00.00 lakh as well as final saving of ₹2.08 lakh have not been communicated (June 2015).

202 - Secondary Education

52 0182 - Construction of Buildings

O.	40,00.00		75.00	75.00	..
R.	(-) 39,25.00				

Reduction in provision of ₹39,25.00 lakh was attributed to (i) delay in floating of tenders as per orders of Hon'ble High Court and (ii) non-signing of MoU for the second Sainik School at Sambalpur.

53 1192 - Repair, Renovation and Restoration

O.	10,00.00		4,63.15	4,43.86	(-) 19.29
R.	(-) 5,36.85				

Surrender of anticipated saving of ₹5,36.85 lakh was due to delay in floating of tenders and slow progress of construction works.

Reasons for final saving of ₹19.29 lakh have not been intimated (June 2015).

State Plan**District Sector****01 - General Education**

600 - General

54 2915 - Support for Educational Development including Teachers' Training & Adult Education

O.	14,99.62		..	..	..
R.	(-) 14,99.62				

789 - Special Component Plan for Scheduled Castes

55 2915 - Support for Educational Development including Teachers' Training & Adult Education

O.	3,27.79		..	..	..
R.	(-) 3,27.79				

796 - Tribal Area Sub-Plan

56 2915 - Support for Educational Development including Teachers' Training & Adult Education

O.	11,76.84		..	..	..
R.	(-) 11,76.84				

The entire provision of ₹30,04.25 lakh in respect of Sl. Nos.(54) to (56) above was diverted to

Grant No. - 10 Concl.

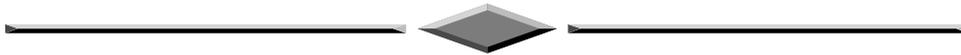
meet additional requirement under other heads as per Supplementary Statement of Expenditure.

(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, Arts and Culture			
State Plan			
State Sector			
<i>01 - General Education</i>			
600 - General			
57 0182 - Construction of Buildings			
O.	3,00.00	8,48.87	8,56.14
R.	5,48.87		
			(+ 7.27

Augmentation of provision of ₹5,48.87 lakh was stated to have been 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 ₹7.27 lakh have not been intimated (June 2015).



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 and Other Backward Classes****2251 - Secretariat-Social Services****4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

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

REVENUE:**Voted :**

Original :	18,55,14,61	18,82,39,94	15,08,76,32	(-) 3,73,63,62
Supplementary :	27,25,33			

Amount surrendered during the year (January 2015 and March 2015) 3,77,77,40

Charged :

Original :	15	2,22	2,06	(-) 16
Supplementary :	2,07			

Amount surrendered during the year (March 2015) 16

CAPITAL:**Voted :**

Original :	6,01,14,90	6,03,47,43	4,36,02,00	(-) 1,67,45,43
Supplementary :	2,32,53			

Amount surrendered during the year (March 2015) 1,67,45,43

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

(i) Surrender of ₹3,77,77.40 lakh was in excess of the available saving of ₹3,73,63.62 lakh.

(ii) In view of the saving of ₹3,73,63.62 lakh, supplementary provision of ₹27,25.33 lakh obtained in November 2014 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. - 11 Contd.

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

2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**Non-Plan****02 - Welfare of Scheduled Tribes**

277 - Education

1 0649 - Hostels

O.	1,05.52				
R.	(-) 16.18	89.34	89.29	(-) 0.05	

80 - General

001 - Direction and Administration

2 0290 - Directorate

O.	1,16.72				
S.	0.01	91.23	91.18	(-) 0.05	
R.	(-) 25.50				

800 - Other Expenditure

3 0410 - Establishment of Micro Project for Primitive Tribes(Normal)

O.	3,40.51				
R.	(-) 1,26.95	2,13.56	2,61.64	(+ 48.08	

4 0743 - Integrated Tribal Development Projects - Establishment Charges

O.	15,80.57				
R.	(-) 6,12.27	9,68.30	13,25.31	(+ 3,57.01	

5 1317 - Special Educational Infrastructure(Normal)

O.	57,48.57				
R.	(-) 19,44.72	38,03.85	38,05.33	(+ 1.48	

Surrender of anticipated saving of ₹27,25.62 lakh in respect of Sl. Nos. (1) to (5) above was based on actual requirement.

Specific reasons for such less requirements as well as reasons for final excess of ₹4,06.57 lakh at Sl. Nos. (3) to (5) above have not been communicated (June 2015).

State Plan**State Sector****01 - Welfare of Scheduled Castes**

277 - Education

6 0088 - Book Bank in Medical and Engineering Colleges

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

Entire provision of ₹20.00 lakh was surrendered due to non-receipt of Central Assistance.

02 - Welfare of Scheduled Tribes

277 - Education

Grant No. - 11 Contd.

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

7	1201 - Research-cum-Training			
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	O.	1,25.00		
	R.	(-) 1,25.00

..

..

..

The entire provision of ₹1,25.00 lakh was surrendered for transfer of provision from Centrally Sponsored Plan to State Plan.

State Plan**District Sector****01 - Welfare of Scheduled Castes**

277 - Education

8	2365 - Scholarship and Stipend for SC Students			
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	O.	1,84,08.19		
	S.	9,17.26	1,18,50.44	1,17,86.21
	R.	(-) 74,75.01	(-) 64.23	

1,18,50.44

1,17,86.21

(-) 64.23

02 - Welfare of Scheduled Tribes

277 - Education

9	0633 - High Schools			
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	O.	14,74.47		
	R.	(-) 2,01.58	12,72.89	12,72.42

12,72.89

12,72.42

(-) 0.47

10	1493 - Training Schools			
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	O.	39.74		
	R.	(-) 15.38	24.36	24.36

24.36

24.36

..

11	1923 - Higher Secondary Schools (+2 Science & Commerce College)			
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	O.	4,41.59		
	S.	15.15	3,89.32	3,89.32
	R.	(-) 67.42

3,89.32

3,89.32

..

Anticipated saving of ₹77,59.39 lakh in respect of Sl. Nos.(8) to (11) above was stated to have been surrendered due to want of proposal and as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹64.23 lakh at Sl. No.(8) have not been communicated (June 2015).

12	2367 - Scholarship and Stipend for ST Students			
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	O.	1,60,55.64		
	R.	(-) 84,31.23	76,24.41	76,24.47

76,24.41

76,24.47

(+) 0.06

Out of the anticipated saving of ₹84,31.23 lakh, ₹47,56.94 lakh was surrendered due to actual requirement.

Specific reasons for such less requirement and reasons for the balance saving of ₹36,74.29 lakh have not been intimated (June 2015).

794 - Special Central Assistance for Tribal Sub-Plan

13	0216 - Co-operation - ITDP			
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	O.	3,66.50		
	R.	(-) 3,27.50	39.00	39.00

39.00

39.00

..

Grant No. - 11 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
14	0222 - Creation of infrastructure in TSP Area under 1st Proviso of Art. 275(1) of the Constitution of India			
	O. 1,55,00.00	1,24,40.44	1,24,41.96	(+) 1.52
	R. (-) 30,59.56			
15	0264 - Development of Depressed Tribes outside Project areas in Cluster			
	O. 1,32.00	68.51	68.51	..
	R. (-) 63.49			
16	0265 - Development of Depressed Tribals(MADA)			
	O. 13,25.50	2,30.56	2,36.55	(+) 5.99
	R. (-) 10,94.94			
17	0480 - Family Oriented and Poverty Eradication Programme of the Tribals outside ITDA and MADA			
	O. 13,20.00	2,18.96	2,18.96	..
	R. (-) 11,01.04			
18	0670 - Implementation of Income Generating & Infrastructure Development Programme under Integrated Development Project			
	O. 1,64,72.50	1,20,54.92	1,20,54.93	(+) 0.01
	R. (-) 44,17.58			

Reduction in provision of ₹1,00,64.11 lakh in respect of Sl. Nos. (13) to (18) above was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final excess of ₹7.51 lakh at Sl. Nos. (14) and (16) above have not been communicated (June 2015).

19	0768 - ITDP- Monitoring and Evaluation Establishment			
	O. 15.00	..	..	..
	R. (-) 15.00			

Entire provision of ₹15.00 lakh was surrendered due to non-receipt of Central Assistance.

796 - Tribal Area Sub-Plan

20	2992 - Development of Identified Nomadic and Semi-Nomadic Tribes.			
	S. 1,06.00	..	..	..
	R. (-) 1,06.00			

Surrender of entire provision of ₹1,06.00 lakh was attributed to non-receipt of proposal.

03 - Welfare of Backward Classes

277 - Education

21	2288 - Pre-matric scholarship for OBC students			
	O. 8,80.94	4,87.00	4,87.00	..
	R. (-) 3,93.94			

Anticipated saving of ₹3,93.94 lakh was surrendered due to less receipt of Central Assistance.

Grant No. - 11 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
22	2418 - Post-matric Scholarship and stipend to OBC students			
	O. 29,58.00	14,07.97	14,07.97	..
	R. (-) 15,50.03			
	04 - Welfare of Minorities			
	277 - Education			
23	2289 - Pre-matric Scholarship for Minority students			
	O. 5,97.80	3,98.84	3,98.84	..
	R. (-) 1,98.96			
	Withdrawal of provision of ₹17,48.99 lakh in respect of Sl. Nos. (22) and (23) above was attributed to actual requirement.			
	Specific reasons for such less requirement have not been intimated (June 2015).			
24	2419 - Scholarship and stipend for Minority students			
	O. 6,30.00	1,19.89	1,19.88	(-) 0.01
	R. (-) 5,10.11			
	Anticipated saving of ₹5,10.11 lakh was surrendered due to less receipt of Central Assistance.			
25	2990 - Financial assistance to Meritorious minority students pursuing studies in National Institutes.			
	S. 80.00	..	..	..
	R. (-) 80.00			
	800 - Other Expenditure			
26	2255 - Multi-sector Development Programme			
	O. 43.00	43.00	43.00	..
	S. 27.00			
	R. (-) 27.00			
	Surrender of anticipated saving of ₹1,07.00 lakh in respect of Sl. Nos. (25) and (26) above was mainly due to non-receipt of proposal.			
	Central Plan			
	State Sector			
	01 - Welfare of Scheduled Castes			
	793 - Special Central Assistance for Scheduled Castes Component Plan			
27	0671 - Implementation of Income Generating Scheme			
	O. 47,07.00	22,58.45	22,58.45	..
	R. (-) 24,48.55			
	02 - Welfare of Scheduled Tribes			
	796 - Tribal Area Sub-Plan			
28	1891 - Institutional Support for Development and Marketing of Tribal Products / Produce			
	O. 3,30.00	1,38.30	1,38.30	..
	R. (-) 1,91.70			

Grant No. - 11 Contd.

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

Central Plan**District Sector****02 - Welfare of Scheduled Tribes**

796 - Tribal Area Sub-Plan

[29] 0412 - Establishment of Micro Project for Primitive Tribes(under ITDP)

O.	50,00.00		19,99.99	19,99.99	
R.	(-) 30,00.01				..

Curtailment of provision by ₹56,40.26 lakh in respect of Sl. Nos. (27) to (29) above was attributed to less receipt of Central Assistance.

04 - Welfare of Minorities

800 - Other Expenditure

[30] 2255 - Multi-sector Development Programme

O.	7,61.25		..	..
R.	(-) 7,61.25				..

Entire provision of ₹7,61.25 lakh was surrendered due to non-receipt of Central Assistance.

Centrally Sponsored Plan**State Sector****02 - Welfare of Scheduled Tribes**

277 - Education

[31] 1201 - Research-cum-Training

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

The entire provision of ₹1,25.00 lakh was surrendered due to transfer of provision from Centrally Sponsored Plan to Central Plan.

2251 - Secretariat-Social Services**Non-Plan**

090 - Secretariat

[32] 1256 - Scheduled Tribes and Scheduled Castes Development Department

O.	9,96.85		9,27.32	9,27.08	
S.	50.01				
R.	(-) 1,19.54				(-) 0.24

Reduction in provision by ₹1,19.54 lakh was attributed mainly to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2015).

State Plan**State Sector**

090 - Secretariat

Grant No. - 11 Contd.

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

33	0372 - Enforcement of PCR Act			
	O. 17,75.00	14,90.93	14,90.46	(-) 0.47
	R. (-) 2,84.07			

Surrender of anticipated saving of ₹2,84.07 lakh was stated to be based on (i) actual requirement and (ii) want of proposal.

Specific reasons for such less requirement have not been intimated (June 2015).

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

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

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

State Plan

State Sector

02 - Welfare of Scheduled Tribes

277 - Education

34	2367 - Scholarship and Stipend for ST Students			
	S. 0.02	36,47.79	36,48.73	(+) 0.94
	R. 36,47.77			

Augmentation of provision by ₹36,47.77 lakh was made to meet the requirement of concerned DDO towards disbursement of Pre-Matric Scholarship for ST students reading in class IX and X of the state level.

REVENUE (Charged):-

(i) Entire saving was surrendered by the department during March 2015.

Notes and Comments -

CAPITAL(Voted):

(i) Entire saving of ₹1,67,45.43lakh was surrendered by the department during March 2015.

(ii) Substantial savings 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 and Other Backward Classes

State Plan

District Sector

01 - Welfare of Scheduled Castes

277 - Education

Grant No. - 11 Concl.

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

35 0649 - Hostels

O.	32,00.00	
R.	(-) 32,00.00	

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02 - Welfare of Scheduled Tribes

277 - Education

36 0047 - Ashram School

O.	69,15.96	
R.	(-) 69,15.96	

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Entire provision of ₹1,01,15.96 lakh in respect of Sl. Nos. (35) and (36) above was surrendered due to non-receipt of Central Assistance.

03 - Welfare of Backward Classes

277 - Education

37 0649 - Hostels

O.	8,68.00	
R.	(-) 7,00.00	

1,68.00

1,68.00

..

Surrender of anticipated saving of ₹7,00.00 lakh was due to less receipt of Central Assistance.

04 - Welfare of Minorities

800 - Other Expenditure

38 2255 - Multi-sector Development Programme

O.	17,91.87	
S.	2,32.50	
R.	(-) 17,29.37	

2,95.00

2,95.00

..

Anticipated saving of ₹17,29.37 lakh was surrendered due to less/non- receipt of Central Assistance.

Central Plan

District Sector

01 - Welfare of Scheduled Castes

277 - Education

39 0649 - Hostels

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

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..

02 - Welfare of Scheduled Tribes

277 - Education

40 0649 - Hostels

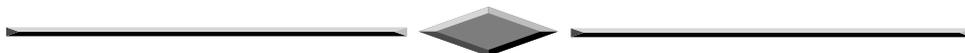
O.	40,00.00	
R.	(-) 40,00.00	

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Entire provision of ₹42,00.00 lakh in respect of Sl. Nos. (39) and (40) above was surrendered due to non-receipt of Central Assistance.



**Grant No. 12- Expenditure relating to the Health and Family Welfare
Department**

Major Heads :-

2071 - Pensions and Other Retirement Benefits

2210 - Medical and Public Health

2211 - Family Welfare

2251 - Secretariat-Social Services

4210 - Capital Outlay on Medical and Public Health

4216 - Capital Outlay on Housing

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

REVENUE:**Voted :**

Original : 33,92,36,70 | 34,29,76,43 27,77,88,04 (-) 6,51,88,39

Supplementary : 37,39,73

Amount surrendered during the year (January 2015 and March 2015) 6,49,66,42

Charged :

Original : 37,50 | 37,50 11,71 (-) 25,79

Amount surrendered during the year (March 2015) 25,79

CAPITAL:**Voted :**

Original : 5,29,99,76 | 5,34,99,76 4,44,00,28 (-) 90,99,48

Supplementary : 5,00,00

Amount surrendered during the year (March 2015) 90,76,68

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

(i) Against the available saving of ₹6,51,88.39 lakh, the department surrendered ₹6,49,66.42 lakh by March 2015.

(ii) In view of saving of ₹6,51,88.39 lakh, Supplementary provision of ₹ 37,39.73 lakh obtained in November 2014 proved unnecessary. The expenditure did not come even upto the level of the original provision. Token provision could have been taken wherever necessary.

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

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

2210 - Medical and Public Health

Non-Plan

Grant No. - 12 Contd.

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

03 - Rural Health Services-Allopathy

110 - Hospitals and Dispensaries

1 1016 - Other Hospitals

O.	55,19.65				
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R.	(-) 13,32.31				
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41,87.34

41,86.04

(-) 1.30

800 - Other Expenditure

2 0898 - Medical Institution of Umerkote Zone

O.	1,93.17				
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R.	(-) 41.60				
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1,51.57

1,51.53

(-) 0.04

Surrender of ₹13,73.91 lakh in respect of Sl. No.(1) and (2) above was mainly due to vacancy of posts and non-sanction of ACP and RACP claims.

04 - Rural Health Services-Other Systems of medicine

102 - Homeopathy

3 0646 - Hospitals and Dispensaries

O.	24,60.73				
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S.	3.01				
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R.	(-) 2,86.28				
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21,77.46

21,76.66

(-) 0.80

Out of the anticipated saving of ₹2,86.28 lakh, ₹2,65.84 lakh was surrendered due to non-drawal of salary to employees on deputation, non-sanction of ACP and RACP claims and proceeding on leave by staff.

Specific reasons for diversion of balance saving of ₹20.44 lakh have not been communicated (June 2015).

05 - Medical Education, Training and Research

102 - Homeopathy

4 0348 - Education

O.	5,52.45				
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S.	1.00				
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R.	(-) 60.06				
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4,93.39

4,93.39

..

₹60.06 lakh was surrendered mainly due to vacancy of posts and non-sanction of ACP and RACP claims.

105 - Allopathy

5 0891 - Medical College, Berhampur

O.	45,78.09				
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S.	62.99				
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R.	(-) 5,79.42				
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40,61.66

40,61.52

(-) 0.14

Curtailement of ₹5,79.42 lakh was mainly due to vacancy of posts and non-sanction of ACP and RACP claims (₹1,40.97 lakh) and diversion by way of reappropriation as per Supplementary Statement of Expenditure (₹4,38.45 lakh).

06 - Public Health

001 - Direction and Administration

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
6 0308 - District Establishment			
O. 62,46.34	53,69.48	53,69.42	(-) 0.06
R. (-) 8,76.86			
Reduction of provision by ₹8,76.86 lakh attributed mainly to (i) vacancy of posts, (ii) non-sanction of ACP and RACP claims, (iii) regularising the staff receiving consolidated pay and (iv) non-receipt of TA claims.			
7 0618 - Headquarters Organisation			
O. 2,37.33	1,67.33	1,67.06	(-) 0.27
R. (-) 70.00			
101 - Prevention and Control of Diseases			
8 0816 - Leprosy			
O. 26,71.38	16,36.99	16,36.81	(-) 0.18
R. (-) 10,34.39			
9 1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control			
O. 4,06.10	3,20.41	3,20.38	(-) 0.03
R. (-) 85.69			
Withdrawal of provision by ₹11,90.08 lakh in respect of Sl. No.(7) to (9) above was reported to be mainly due to non-filling up of vacant posts and non-sanction of ACP and RACP claims.			
10 2791 - National Vector Borne Disease Control Programme			
O. 71,35.95	62,16.65	62,16.56	(-) 0.09
S. 0.01			
R. (-) 9,19.31			
Surrender of ₹9,19.31 lakh was mainly due to regularisation of contractual staff, vacancy of posts and non-sanction of ACP and RACP claims.			
104 - Drug Control			
11 0307 - District Drugs Control Organisation			
O. 5,44.19	4,70.23	4,75.33	(+) 5.10
R. (-) 73.96			
12 0622 - Headquarters Drug Control Organisation			
O. 2,70.39	2,27.14	2,36.54	(+) 9.40
R. (-) 43.25			
Out of the anticipated saving of ₹1,17.21 lakh in respect of Sl. No.(11) and (12) above, ₹1,11.21 lakh was surrendered due to vacancy of posts. Diversion of balance amount of ₹6.00 lakh was made as per Supplementary Statement of Expenditure.			
Reasons for final excess of ₹14.50 lakh have not been intimated (June 2015).			
107 - Public Health Laboratories			
13 1125 - Public Health Laboratory			
O. 2,59.82	1,93.41	1,93.30	(-) 0.11
S. 0.01			
R. (-) 66.42			
₹66.42 lakh was surrendered attributing mainly due to vacancy of posts and non-sanction of ACP and RACP claims.			

Grant No. - 12 Contd.

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

113 - Public Health Publicity

14 1128 - Publicity Estt.

O.	86.39				
R.	(-) 12.63	73.76	75.10	(+)	1.34

Anticipated saving of ₹12.63 lakh was due to be based on actual expenditure. Specific reasons for such less requirement have not been communicated (June 2015).

80 - General

004 - Health Statistics and Evaluation

15 1364 - State Vital Statistics

O.	13,51.48				
R.	(-) 3,64.91	9,86.57	9,86.52	(-)	0.05

Out of the anticipated saving of ₹3,64.91 lakh, ₹2,93.96 lakh was surrendered due to vacancy of posts and non-sanction of ACP and RACP claims and ₹70.95 lakh was diverted to other heads as per the Supplementary Statement of Expenditure.

State Plan

State Sector

01 - Urban Health Services-Allopathy

001 - Direction and Administration

16 1186 - Renovation Works

O.	19,00.01				
R.	(-) 18,96.88	3.13	..	(-)	3.13

Reasons for withdrawal of ₹18,96.88 lakh and final saving of ₹3.13 lakh have not been intimated (June 2015).

17 2873 - Odisha State Medical Services Corporation

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

Entire provision of ₹5,00.00 lakh was surrendered consequent upon its transfer to Capital Section as per the Supplementary Statement of Expenditure.

110 - Hospitals and Dispensaries

18 1186 - Renovation Works

O.	14,50.00				
R.	(-) 3,30.25	11,19.75	11,49.36	(+)	29.61

Reasons for surrender of ₹3,30.25 lakh and final excess of ₹29.61 lakh have not been intimated (June 2015).

02 - Urban Health Services-Other Systems of medicine

001 - Direction and Administration

19 0290 - Directorate

O.	1,86.22				
S.	11,99.63	2,23.89	2,23.90	(+)	0.01
R.	(-) 11,61.96				

Grant No. - 12 Contd.

Reduction of ₹11,61.96 lakh was attributed mainly to non-opening of DHMO offices and non-receipt of sanction order from Government of India.

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

05 - Medical Education, Training and Research

102 - Homeopathy

20 0348 - Education

O.	13.02		..	..
R.	(-) 13.02		..	..

Entire amount of ₹13.02 lakh was surrendered due to late receipt of sanction order.

105 - Allopathy

21 0891 - Medical College, Berhampur

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

Entire provision of ₹1,00.00 lakh was surrendered due to non-functioning of Tertiary Cancer Centre.

22 2099 - Improvement/Renovation/Repair of Water Supply, Sewerage and Sanitation works of Hospitals and Dispensaries (Appendix-F)

O.	18,31.00		3,89.59	3,88.69	(-) 0.90
R.	(-) 14,41.41				

Reasons for surrender of anticipated saving of ₹14,41.41 lakh have not been communicated (June 2015).

23 2522 - Upgradation of Medical College, Burla for starting new P.G. Course

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

24 2523 - Upgradation of Medical College, Berhampur for starting new P.G. Course

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

Entire provision of ₹2,00.00 lakh in respect of Sl. No.(24) and (25) above was surrendered due to non-receipt of proposal for release of funds.

25 2567 - Regional Institute of Paramedical Science (RIPS)

O.	5,00.00		0.10	..	(-) 0.10
R.	(-) 4,99.90				

Diversion of provision by ₹4,99.90 lakh was made to meet additional requirements under other heads as per the Supplementary Statement of Expenditure.

26 2568 - Renal Transplant Unit

O.	1,50.00		1,11.28	1,11.28	..
R.	(-) 38.72				

An amount of ₹38.72 lakh was surrendered as the new unit was not functioning properly.
789 - Special Component Plan for Scheduled Castes

Grant No. - 12 Contd.

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

27	2569 - ANM & GNM Schools			
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	O.	1,43.05			
	R.	(-) 53.32	89.73	89.65	(-) 0.08

Withdrawal of provision by ₹53.32 lakh was attributed mainly to vacancy of posts and non-payment of salaries of staff posted on transfer in newly created ANM & GNM Schools due to non-receipt of LPC.

06 - Public Health

101 - Prevention and Control of Diseases

28	0618 - Headquarters Organisation			
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	O.	51,00.00			
	S.	0.01	29,53.55	29,53.52	(-) 0.03
	R.	(-) 21,46.46			

Out of anticipated saving of ₹21,46.46 lakh, ₹15,49.99 lakh was diverted to other heads as per the Supplementary Statement of Expenditure.

Reasons for balance surrender of ₹5,96.47 lakh have not been intimated (June 2015).

29	0953 - National Filaria Eradication Programme			
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	O.	38.00			
	R.	(-) 38.00

Entire provision of ₹38.00 lakh was surrendered without assigning any specific reason (June 2015).

30	0957 - National Malaria Eradication Programme			
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	O.	17.00			
	R.	(-) 17.00

789 - Special Component Plan for Scheduled Castes

31	0953 - National Filaria Eradication Programme			
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	O.	12.00			
	R.	(-) 12.00

796 - Tribal Area Sub-Plan

32	0953 - National Filaria Eradication Programme			
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	O.	12.00			
	R.	(-) 12.00

Entire provision of ₹41.00 lakh in respect of Sl. No.(30) to (32) above was surrendered due to non-receipt of sanction from Government of India.

80 - General

004 - Health Statistics and Evaluation

33	2820 - Health Management Information System(HMIS)			
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	O.	10,00.00			
	R.	(-) 10,00.00

Entire provision of ₹10,00.00 lakh was withdrawn due to diversion by way of reappropriation as per Supplementary Statement of Expenditure (₹9,34.62 lakh) and non- requirement under upgradation of IT activities (₹63.38 lakh).

Grant No. - 12 Contd.

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

800 - Other Expenditure

34 2443 - Headquarters Organisation- DMET

O.	60,00.00				
R.	(-) 32,23.98	27,76.02	27,07.58	(-) 68.44	

Out of the total surrender of ₹32,23.98 lakh, ₹23,98.00 lakh was due to non-submission of bills and for following the formalities as per instruction of Planning & Co-ordination Department. Balance surrender was made as per Supplementary Statement of Expenditure.

Reasons for final saving of ₹68.44 lakh have not been communicated (June 2015).

State Plan

District Sector

01 - Urban Health Services-Allopathy

110 - Hospitals and Dispensaries

35 2213 - Construction of building of Health & Family Welfare Department.

O.	4,01.00				
R.	(-) 68.20	3,32.80	3,11.06	(-) 21.74	

Reasons for curtailment of ₹68.20 lakh as well as final saving of ₹21.74 lakh have not been intimated (June 2015).

03 - Rural Health Services-Allopathy

789 - Special Component Plan for Scheduled Castes

36 2943 - National Health Mission

O.	2,18,82.00				
R.	(-) 28,79.14	1,90,02.86	1,90,02.86	..	

₹28,79.14 lakh was surrendered following non-issue of sanction order due to non-receipt of proposal from the beneficiaries.

796 - Tribal Area Sub-Plan

37 2943 - National Health Mission

O.	2,88,40.50				
R.	(-) 1,65,48.63	1,22,91.87	1,21,11.87	(-) 1,80.00	

800 - Other Expenditure

38 2943 - National Health Mission

O.	5,86,26.73				
S.	0.01	3,91,26.80	3,91,26.80	..	
R.	(-) 1,94,99.94				

Out of the total surrender of ₹3,60,48.57 lakh, ₹1,08,79.33 lakh was surrendered for non-issue of sanction order following non-receipt of proposal from beneficiaries and the balance amount of ₹2,51,69.24 lakh was surrendered for making provision under 2211-Family Welfare (Central Plan).

Central Plan

State Sector

01 - Urban Health Services-Allopathy

200 - Other Health Schemes

Grant No. - 12 Contd.

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

39 1447 - T.B. Control Programme

O. 2,00.00

R. (-) 2,00.00

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Reduction of provision by ₹2,00.00 lakh was attributed to non-receipt of sanction order from the Government.

05 - Medical Education, Training and Research

101 - Ayurveda

40 0348 - Education

O. 62.99

R. (-) 62.99

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₹62.99 lakh was surrendered for want of requisite permission from Government of India for opening P.G. Course due to lack of proper infrastructure at Government Ayurvedic College, Bolangir.

102 - Homeopathy

41 0348 - Education

O. 1,10.00

R. (-) 1,10.00

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Anticipated saving of ₹1,10.00 lakh was due to delay in finalisation of tender process for procurement of equipments by O.S.I.C.

06 - Public Health

101 - Prevention and Control of Diseases

42 0954 - National Goiter Control Programme

O. 30.00

R. (-) 30.00

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Entire provision of ₹30.00 lakh was surrendered due to non-submission of proposals for sanction of fund towards 'Awareness Programme'.

Central Plan

District Sector

06 - Public Health

101 - Prevention and Control of Diseases

43 0957 - National Malaria Eradication Programme

O. 30,00.00

R. (-) 30,00.00

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Centrally Sponsored Plan

District Sector

06 - Public Health

101 - Prevention and Control of Diseases

44 0957 - National Malaria Eradication Programme

O. 17.00

R. (-) 17.00

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Surrender of the entire provision of ₹30,17.00 lakh in respect of Sl. No.(43) and (44) above was due to non-receipt of sanction order from Government of India.

Grant No. - 12 Contd.

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

2211 - Family Welfare**Non-Plan**

001 - Direction and Administration

[45] 1344 - State Family Welfare Bureau

O.	79.57				
R.	(-) 13.07	66.50	66.50		..

Surrender of ₹13.07 lakh was based on actual expenditure. Specific reasons for such less requirement have not been intimated.

101 - Rural Family Welfare Services

[46] 1068 - Post Partum Centres

O.	19,61.24				
R.	(-) 2,14.18	17,47.06	17,47.56		(+) 0.50

Anticipated saving of ₹2,14.18 lakh was attributed mainly to vacancy of posts and non-sanction of ACP & RACP claims.

[47] 1474 - Training and Employment of Multipurpose Workers

O.	23.54				
R.	(-) 10.15	13.39	13.37		(-) 0.02

₹10.15 lakh was surrendered due to non-filling up of vacant posts.

102 - Urban Family Welfare Services

[48] 1068 - Post Partum Centres

O.	6,68.28				
R.	(-) 86.10	5,82.18	5,81.41		(-) 0.77

104 - Transport

[49] 1347 - State Health Transport Organisation

O.	71.10				
R.	(-) 25.87	45.23	45.21		(-) 0.02

Anticipated saving of ₹1,11.97 lakh in respect of Sl. No.(48) and (49) above was mainly due to (i) vacancy of posts and (ii) non-sanction of ACP and RACP claims.

State Plan**State Sector**

101 - Rural Family Welfare Services

[50] 1937 - Multipurpose Training of Doctors and Para Medical Staff

O.	50.00				
R.	(-) 4.72	45.28	31.44		(-) 13.84

Specific reasons for surrender of ₹4.72 lakh as well as reasons for final saving of ₹13.84 lakh have not been communicated (June 2015).

Central Plan**State Sector**

Grant No. - 12 Contd.

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

001 - Direction and Administration

51 1344 - State Family Welfare Bureau

O.	1,46.81		1,19.23	1,19.21	(-) 0.02
R.	(-) 27.58				

Anticipated saving of ₹27.58 lakh was surrendered mainly due to vacancy of posts and non-sanction of ACP and RACP claims.

52 1351 - State Institute of Health and Family Welfare

O.	47.47		34.67	34.75	(+) 0.08
R.	(-) 12.80				

₹12.80 lakh was surrendered stated to be based on actual expenditure. Specific reasons for such less requirement have not been intimated (June 2015).

200 - Other Services and Supplies

53 1131 - Purchase of contraceptive, MCH Extension supplies, Education Kits

O.	15,00.00		9,84.92	9,84.92	..
R.	(-) 5,15.08				

Withdrawal of provision by ₹5,15.08 lakh was reported to be due to late/non-receipt of sanction from Government of India.

Central Plan

District Sector

001 - Direction and Administration

54 1351 - State Institute of Health and Family Welfare

O.	2,12.98		1,38.62	1,38.64	(+) 0.02
R.	(-) 74.36				

The provision was reduced by ₹74.36 lakh stating to be as per actual requirement. Specific reasons for such less requirement have not been communicated (June 2015).

003 - Training

55 1173 - Regional Health and Family Welfare Training Centers.

O.	1,11.14		94.68	94.68	..
R.	(-) 16.46				

Anticipated saving of ₹16.46 lakh was surrendered mainly due to vacancy of posts and non-sanction of ACP and RACP claims.

796 - Tribal Area Sub-Plan

56 1351 - State Institute of Health and Family Welfare

O.	94.83		76.99	76.96	(-) 0.03
R.	(-) 17.84				

Curtailement of provision by ₹17.84 lakh was based on actual expenditure. Specific reasons for such less requirement have not been intimated (June 2015).

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

Grant No. - 12 Contd.

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

57 0630 - Health and Family Welfare Department			
O. 33,44.94	28,14.21	28,13.30	(-) 0.91
S. 11.50			
R. (-) 5,42.23			

₹5,42.23 lakh was surrendered without assigning any reason (June 2015).

(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

03 - Rural Health Services-Allopathy

800 - Other Expenditure

58 0897 - Medical Institution of Malkangiri Zone			
O. 3,78.76	4,29.01	4,28.70	(-) 0.31
S. 0.01			
R. 50.24			

State Plan

State Sector

01 - Urban Health Services-Allopathy

001 - Direction and Administration

59 1800 - DFID Assisted Health Sector Development-EAP			
O. 22,00.00	31,36.63	31,36.63	..
S. 0.01			
R. 9,36.62			

05 - Medical Education, Training and Research

105 - Allopathy

60 1936 - Establishment of AIIMS, Bhubaneswar(Near Sijua)			
O. 0.01	81.46	81.45	(-) 0.01
R. 81.45			
61 2823 - NAT PCR facilities for testing of blood			
O. 0.01	2,54.01	2,54.00	(-) 0.01
S. 0.02			
R. 2,53.98			

Augmentation of provision by ₹13,22.29 in respect of Sl. No. (58) to (61) above through reappropriation was made as per the Supplementary Statement of Expenditure

Notes and Comments -

REVENUE(Charged)

(i) Entire available saving of ₹25.79 lakh was surrendered during March 2015.

(ii) Saving occurred under the following heads:-

Grant No. - 12 Contd.

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

2210 - Medical and Public Health**State Plan****State Sector****01 - Urban Health Services-Allopathy**

800 - Other Expenditure

62 0618 - Headquarters Organisation

O. 7.00

R. (-) 7.00

..

..

..

Anticipated saving was due to non-requirement of legal charges in the scheme.

2251 - Secretariat-Social Services**Non-Plan**

090 - Secretariat

63 0630 - Health and Family Welfare Department

O. 30.00

R. (-) 18.29

11.71

11.71

..

Reasons for surrender of ₹18.29 lakh have not been communicated (June 2015).

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

(i) Out of the available saving of ₹90,99.48 lakh, ₹90,76.68 lakh was surrendered during March 2015.

(ii) In view of saving of ₹90,99.48 lakh, supplementary provision of ₹5,00.00 lakh obtained in November 2014 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 Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4210 - Capital Outlay on Medical and Public Health**State Plan****State Sector****01 - Urban Health Services**

789 - Special Component Plan for Scheduled Castes

64 2213 - Construction of building of Health & Family Welfare Department.

O. 24,00.00

R. (-) 9,76.13

14,23.87

14,21.44

(-) 2.43

796 - Tribal Area Sub-Plan

65 2213 - Construction of building of Health & Family Welfare Department.

O. 26,00.00

R. (-) 11,56.91

14,43.09

14,30.80

(-) 12.29

Grant No. - 12 Contd.

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

800 - Other Expenditure

66	2213 - Construction of building of Health & Family Welfare Department.		
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O.	35,04.00		
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R.	(-) 18,81.83		
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16,22.17

16,22.38

(+ 0.21)

State Plan**District Sector****02 - Rural Health Services**

110 - Hospitals and Dispensaries

67	2213 - Construction of building of Health & Family Welfare Department.		
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O.	1,34,45.75		
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R.	(-) 58,79.48		
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75,66.27

72,44.52

(-) 3,21.75

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

106 - General Pool Accommodation

68	2213 - Construction of building of Health & Family Welfare Department.		
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O.	20,00.00		
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R.	(-) 9,20.33		
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10,79.67

10,79.66

(-) 0.01

789 - Special Component Plan for Scheduled Castes

69	2588 - 13 th Finance Commission Award for upgradation of Health Infrastructure		
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O.	26,75.00		
----	----------	--	--

R.	(-) 11,55.46		
----	--------------	--	--

15,19.54

15,21.48

(+ 1.94)

796 - Tribal Area Sub-Plan

70	2588 - 13 th Finance Commission Award for upgradation of Health Infrastructure		
----	---	--	--

O.	3,75.00		
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R.	(-) 1,08.91		
----	-------------	--	--

2,66.09

2,59.15

(-) 6.94

02 - Urban Housing

800 - Other Expenditure

71	2213 - Construction of building of Health & Family Welfare Department.		
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O.	5,00.00		
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R.	(-) 1,94.47		
----	-------------	--	--

3,05.53

1,62.11

(-) 1,43.42

Reasons for surrender/withdrawal of ₹1,22,73.52 in respect of Sl. No. (64) to (71) as well as reasons for final saving of ₹4,86.83 lakh at Sl. No. (64), (65), (67), (70) and (71) above have not been communicated (June 2015)

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

Grant No. - 12 Concl.

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

(₹ in lakh)

4210 - Capital Outlay on Medical and Public Health**State Plan****State Sector***03 - Medical Education, Training and Research*

105 - Allopathy

72	2213 - Construction of building of Health & Family Welfare Department.				
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	O.	1,98,00.00			
			2,30,37.53	2,33,86.85	(+ 3,49.32
	R.	32,37.53			

Reasons for the additional provision of ₹32,37.53 lakh as well as reasons for final excess of ₹3,49.32 lakh have not been communicated (June 2015).

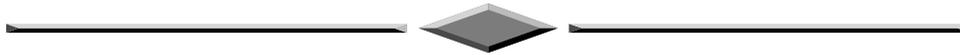
State Plan**District Sector***01 - Urban Health Services*

110 - Hospitals and Dispensaries

73	2213 - Construction of building of Health & Family Welfare Department.				
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	O.	0.01			
			0.01	86.02	(+ 86.01

Final excess of ₹86.01 lakh remained unexplained (June 2015).



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 :	21,69,29,95	22,79,92,87	17,79,13,13	(-) 5,00,79,74
Supplementary :	1,10,62,92			

Amount surrendered during the year (January 2015 and March 2015) 4,97,27,41

Charged :

Original :	2,28,73	2,28,73	89,95	(-) 1,38,78
				1,38,78

Amount surrendered during the year (March 2015)

CAPITAL:**Voted :**

Original :	8,67,06,01	8,87,43,03	5,60,69,25	(-) 3,26,73,78
Supplementary :	20,37,02			

Amount surrendered during the year (January 2015 and March 2015) 3,31,84,67

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

(i) Against the available saving of ₹5,00,79.74 lakh, the department surrendered ₹4,97,27.41 lakh by March 2015.

(ii) In view of the saving of ₹5,00,79.74 lakh, supplementary provision of ₹1,10,62.92 lakh obtained in November 2014 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 (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

2015 - Elections**Non-Plan**

800 - Other Expenditure

1 0173 - Conduct of Municipal Election

	O.	91.00			
	S.	20.00	81.16	81.16	..
	R.	(-) 29.84			

Anticipated saving of ₹29.84 lakh was surrendered due to non-conducting of election to newly created Sambalpur and Rourkela Municipal Corporation.

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.	(-) 17.63	29.88	29.88	..

Curtailment of provision by ₹17.63 lakh was attributed to want of Administrative Approval.

2215 - Water Supply and Sanitation**State Plan****District Sector***02 - Sewerage and Sanitation*

107 - Sewerage Services

3 1524 - Urban Sewerage Schemes

	O.	16,84.13			
	S.	34,80.00	41,64.02	41,64.02	..
	R.	(-) 10,00.11			

Surrender of fund to the tune of ₹10,00.11 lakh was made to meet additional requirement under other heads as per Supplementary Statement of Expenditure.

2216 - Housing**Non-Plan***05 - General Pool Accommodation*

053 - Maintenance and Repairs

4 0920 - Minor Works Grant at the disposal of Heads of

Department- (Apx-B)

	O.	41.00			
	R.	(-) 12.03	28.97	28.97	..

Surrender of anticipated saving of ₹12.03 lakh was attributed to want of Administrative Approval

Grant No. - 13 Contd.

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

2217 - Urban Development**Non-Plan****05 - Other Urban Development Schemes**

191 - Assistance to Municipal Corporations

5 2558 - General Basic Grants to Local Bodies as recommended by 13th Finance Commission

O.	34,60.45		29,77.46	29,77.46	..
R.	(-) 4,82.99				

Anticipated saving of ₹4,82.99 lakh was surrendered due to non-receipt of Central Assistance.

6 2594 - General Performance Grants to Local Bodies as recommended by 13th F.C.

O.	23,55.83		..	..	..
R.	(-) 23,55.83				

192 - Assistance to Municipalities/Municipal Councils

7 2594 - General Performance Grants to Local Bodies as recommended by 13th F.C.

O.	22,76.10		..	..	..
R.	(-) 22,76.10				

Entire provision of anticipated saving of ₹46,31.93 lakh in respect of Sl. Nos. (6) and (7) above was surrendered due to non-release of Central Assistance.

8 2595 - Special Area Performance Grants to Local Bodies as recommended by 13th F.C.

O.	1,38.87		73.58	73.58	..
R.	(-) 65.29				

Curtailment of provision by ₹65.29 lakh was attributed to non-receipt of Grants from Government of India.

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

9 2559 - Special Area Basic Grants to Local Bodies as recommended by 13th Finance Commission

O.	82.13		82.13	29.66	(-) 52.47
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Reasons for final saving of ₹52.47 lakh have not been communicated (June 2015).

10 2594 - General Performance Grants to Local Bodies as recommended by 13th F.C.

O.	13,45.07		..	..	..
R.	(-) 13,45.07				

Entire provision of ₹13,45.07 lakh was surrendered due to non-release of Central Assistance.

Grant No. - 13 Contd.

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

(₹ in lakh)

11 2595 - Special Area Performance Grants to Local Bodies as recommended by 13th F.C.

O.	82.13	28.10	28.10	
R.	(-) 54.03			..

Reduction in provision by ₹54.03 lakh was attributed to non-receipt of Grant from Government of India.

80 - General

001 - Direction and Administration

12 0298 - Directorate of Municipal Administration

O.	35.30	18.24	18.25	
R.	(-) 17.06			(+) 0.01

Reasons for surrender anticipated saving of ₹17.06 lakh have not been communicated (June 2015).

State Plan

State Sector

05 - Other Urban Development Schemes

800 - Other Expenditure

13 2132 - Other Urban Development Schemes under State Plan

O.	30,51.00	20,94.45	20,94.45	
S.	5,00.01			
R.	(-) 14,56.56			..

Out of total withdrawal of ₹14,56.56 lakh, ₹14,00.01 lakh was surrendered as per Supplementary Statement of Expenditure.

The reasons for withdrawal of the balance provision of ₹56.55 lakh have not been communicated (June 2015).

State Plan

District Sector

04 - Slum Area Improvement

191 - Assistance to Municipal Corporations

14 1840 - National Urban Renewal Mission (NURM)

O.	58,94.78	48,76.85	48,76.85	
R.	(-) 10,17.93			..

Curtailement of provision by ₹10,17.93 lakh was due to non-alienation of land and want of Additional Central Assistance.

796 - Tribal Area Sub-Plan

15 1840 - National Urban Renewal Mission (NURM)

O.	31,69.15	18,38.88	18,38.88	
R.	(-) 13,30.27			..

Anticipated saving of ₹13,30.27 lakh was surrendered due to non-receipt of Additional Central Assistance.

05 - Other Urban Development Schemes

Grant No. - 13 Contd.

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

(₹ in lakh)

191 - Assistance to Municipal Corporations

16 1840 - National Urban Renewal Mission (NURM)

O.	1,72,60.70	7,16.75	
R.	(-) 1,65,43.95	7,16.75	..

Out of total withdrawal of ₹1,65,43.95 lakh, ₹1,54,63.96 lakh was made to meet additional requirement of other heads based on Supplementary Statement of Expenditure.

The balance withdrawal of ₹10,79.99 lakh was attributed to want of Additional Central Assistance.

17 2132 - Other Urban Development Schemes under State Plan

O.	6,22.74	2,82.74	
R.	(-) 3,40.00	2,82.74	..

Surrender of provision of ₹3,40.00 lakh was made to meet additional requirements under other heads as per Supplementary Statement of Expenditure.

18 2916 - National Urban Livelihood Mission

O.	8,58.76	9,03.68	
S.	2,40.00	9,03.68	..
R.	(-) 1,95.08		

Reduction in provision by ₹1,95.08 lakh was attributed to non-receipt of Additional Central Assistance.

192 - Assistance to Municipalities/Municipal Councils

19 1840 - National Urban Renewal Mission (NURM)

O.	79,98.73	8,08.09	
R.	(-) 71,90.64	8,08.09	..

Out of total withdrawal of ₹71,90.64 lakh, ₹42,66.32 lakh was attributed to non-receipt of Additional Central Assistance.

The balance saving of ₹29,24.32 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

20 2132 - Other Urban Development Schemes under State Plan

O.	3,39.40	2,95.40	
R.	(-) 44.00	2,95.40	..

Surrender of fund to the tune of ₹44.00 lakh was made to meet additional requirement of other heads as per Supplementary Statement of Expenditure.

21 2916 - National Urban Livelihood Mission

O.	5,21.38	4,56.22	
S.	1,45.00	4,56.22	..
R.	(-) 2,10.16		

Curtailement of provision by ₹2,10.16 lakh was attributed to want of Additional Central Assistance.

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

Grant No. - 13 Contd.

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

(₹ in lakh)

22	2132 - Other Urban Development Schemes under State Plan			
	O. 2,65.88	2,11.88	2,11.88	..
	R. (-) 54.00			

Out of total withdrawal of ₹54.00 lakh, ₹39.00 lakh was surrendered to other heads as per Supplementary Statement of Expenditure.

Reasons for balance withdrawal of ₹15.00 lakh have not been intimated (June 2015).

23	2916 - National Urban Livelihood Mission			
	O. 3,37.36	1,24.77	1,24.77	..
	S. 90.00			
	R. (-) 3,02.59			

Reduction in provision by ₹3,02.59 lakh was attributed to non-receipt of Additional Central Assistance

789 - Special Component Plan for Scheduled Castes

24	1840 - National Urban Renewal Mission (NURM)			
	O. 68,06.96	4,42.73	4,42.72	(-) 0.01
	R. (-) 63,64.23			

Out of anticipated saving of ₹63,64.23 lakh, ₹54,08.24 lakh was surrendered due to non-receipt of Additional Central Assistance.

The balance saving of ₹9,55.99 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

25	2132 - Other Urban Development Schemes under State Plan			
	O. 19,21.91	14,44.87	14,44.87	..
	R. (-) 4,77.04			

Out of total withdrawal of ₹4,77.04 lakh, ₹4,73.00 lakh was surrendered to meet the requirements of other heads as per Supplementary Statement of Expenditure.

Reasons for balance withdrawal of ₹4.04 lakh have not been communicated (June 2015).

26	2916 - National Urban Livelihood Mission			
	O. 4,62.85	3,93.85	3,93.85	..
	S. 1,34.00			
	R. (-) 2,03.00			

Curtailement of provision by ₹2,03.00 lakh was attributed to non-receipt of Additional Central Assistance.

796 - Tribal Area Sub-Plan

27	1840 - National Urban Renewal Mission (NURM)			
	O. 91,13.00	5,92.71	5,92.71	..
	R. (-) 85,20.29			

Out of anticipated saving of ₹85,20.29 lakh, ₹72,56.30 lakh was surrendered due to non-receipt of Additional Central Assistance.

The balance saving of ₹12,63.99 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

Grant No. - 13 Contd.

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

(₹ in lakh)

28	2132 - Other Urban Development Schemes under State Plan			
	O. 24,59.76			
	R. (-) 6,41.96	18,17.80	18,17.80	..

Out of withdrawal of ₹6,41.96 lakh, ₹6,34.00 lakh was surrendered due to meet the requirements of other head as per Supplementary Statement of Expenditure.

Reasons for the balance withdrawal of ₹7.96 lakh have not been communicated (June 2015).

29	2916 - National Urban Livelihood Mission			
	O. 6,19.65			
	S. 1,82.00	5,32.77	5,32.77	..
	R. (-) 2,68.88			

Surrender of saving of ₹2,68.88 lakh was due to non-receipt of Additional Central Assistance.
800 - Other Expenditure

30	2132 - Other Urban Development Schemes under State Plan			
	O. 65,16.11			
	R. (-) 15,70.00	49,46.11	49,46.11	..

Anticipated saving of ₹15,70.00 lakh was surrendered as per Supplementary Statement of Expenditure.

Central Plan

District Sector

05 - Other Urban Development Schemes

800 - Other Expenditure

31	2524 - Capacity building of ULBs in Odisha			
	O. 12,67.70			
	R. (-) 2,13.02	10,54.68	10,54.68	..

Surrender of provision by ₹2,13.02 lakh was attributed to non-receipt of Central Assistance.

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

32	0651 - Housing and Urban Development Department			
	O. 13,03.05			
	S. 4.02	11,41.48	7,98.54	(-) 3,42.94
	R. (-) 1,65.59			

Specific reasons for surrender by ₹1,65.59 lakh as well as reasons for final saving of ₹3,42.94 lakh have not been communicated (June 2015).

3054 - Roads and Bridges

Non-Plan

80 - General

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

Grant No. - 13 Contd.

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

(₹ in lakh)

33 2582 - Maintenance of Roads and Bridges under
13th Finance Commission Award

O.	6,89.70				
R.	(-) 2,41.27	4,48.43	4,48.43	..	

Out of total withdrawal of ₹2,41.27 lakh, ₹2,33.51 lakh was surrendered due to up-gradation of Municipalities to Municipal Corporations and merger of NACs with Corporation.

The balance withdrawal of ₹7.76 lakh was surrendered for want of Central Assistance.

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Non-Plan

191 - Assistance to Municipal Corporations

34 0569 - Grants and Assistance

O.	30.43				
R.	(-) 23.60	6.83	6.83	..	

Curtailment of provision by ₹23.60 lakh was attributed to surrender of GIA consequent upon the college being taken over by Government.

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

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

(₹ in lakh)

2217 - Urban Development

Non-Plan

05 - Other Urban Development Schemes

192 - Assistance to Municipalities/Municipal Councils

35 2559 - Special Area Basic Grants to Local Bodies as recommended by 13th Finance Commission

O.	1,38.87				
		1,38.87	1,91.34	(+)	52.47

Reasons for final excess of ₹52.47 lakh have not been intimated (June 2015).

State Plan

State Sector

05 - Other Urban Development Schemes

191 - Assistance to Municipal Corporations

36 2997 - Improvement of Urban Infrastructure and Governance (UIG) by State Government

S.	0.01				
R.	8,24.99	8,25.00	8,25.00	..	

Enhancement of provision by ₹8,24.99 lakh was made to meet the requirements under the head as per Supplementary Statement of Expenditure.

192 - Assistance to Municipalities/Municipal Councils

Grant No. - 13 Contd.

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

(₹ in lakh)

37 2997 - Improvement of Urban Infrastructure and Governance (UIG) by State Government

S.	7,00.01	32,55.00	32,55.00	
R.	25,54.99			..

Out of total additional requirement of ₹25,54.99 lakh, ₹22,99.99 lakh was made as per Supplementary Statement of Expenditure.

Specific reasons for balance requirement of ₹2,55.00 lakh have not been communicated (June 2015).

789 - Special Component Plan for Scheduled Castes

38 2997 - Improvement of Urban Infrastructure and Governance (UIG) by State Government

S.	2,00.02	11,56.00	11,56.00	
R.	9,55.98			..

796 - Tribal Area Sub-Plan

39 2997 - Improvement of Urban Infrastructure and Governance (UIG) by State Government

S.	3,00.02	15,64.00	15,64.00	
R.	12,63.98			..

Enhancement of provision of ₹22,19.96 lakh in respect of Sl. Nos. (38) and (39) above was made to meet the requirements under the head as per Supplementary Statement of Expenditure.

State Plan

District Sector

04 - Slum Area Improvement

192 - Assistance to Municipalities/Municipal Councils

40 1840 - National Urban Renewal Mission (NURM)

O.	27,91.33	34,47.27	34,47.27	
R.	6,55.94			..

Augmentation of ₹6,55.94 lakh was stated to have been made for actual requirement of RAY project.

Specific reasons for such additional requirement have not been intimated (June 2015).

05 - Other Urban Development Schemes

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

41 1840 - National Urban Renewal Mission (NURM)

S.	0.01	6,24.34	6,24.34	
R.	6,24.33			..

Augmentation of provision by ₹6,24.33 lakh was stated to have been made for water supply project of Nayagarh NAC.

3054 - Roads and Bridges

Non-Plan

80 - General

Grant No. - 13 Contd.

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

(₹ in lakh)

191 - Assistance to Municipal Corporations

42 2582 - Maintenance of Roads and Bridges under 13th F.C.Award

O.	9,14.70		12,22.40	12,22.40	..
R.	3,07.70				

Augmentation of provision by ₹3,07.70 lakh was attributed to actual requirements of Municipal Corporation.

Specific reasons for such requirement have not been communicated (June 2015).

v) No expenditure has been booked in the Revenue Section (Voted) under the head "Suspense".

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

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

Major Head	Opening balance on 1 April 2014	Debits during the year	Credits during the year	Closing of balance on 31 March 2015
(1)	(2)	(Debit + Credit -) (3) (₹ in lakh)	(4)	(5)

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

Grant No. - 13 Contd.

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹1,38.78 lakh was surrendered during March 2015.
(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

43 0940 - Maintenance and Repair of the Official Residence of Governor

O.	1,48.38		63.05	63.05	..
R.	(-) 85.33				

44 1629 - Maintenance and Repair of Buildings occupied by the Secretariat staff of Governor

O.	79.35		25.90	25.90	..
R.	(-) 53.45				

Reduction in provision by ₹1,38.78 lakh in respect of Sl. Nos.(43) and (44) above was attributed to want of Administrative Approval.

Notes and Comments -

CAPITAL(Voted):

- (i) Surrender of ₹3,31,84.67 lakh was in excess of the available saving of ₹3,26,73.78 lakh.
(ii) In view of the saving of ₹3,26,73.78 lakh, supplementary provision of ₹20,37.02 lakh obtained in November 2014 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)

4215 - Capital Outlay on Water Supply and Sanitation

State Plan

State Sector

01 - Water Supply

101 - Urban Water Supply

45 1561 - Water Supply in Urban Areas

O.	90,10.08		62,98.94	62,80.21	(-) 18.73
S.	0.03				
R.	(-) 27,11.17				

789 - Special Component Plan for Scheduled Castes

Grant No. - 13 Contd.

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

(₹ in lakh)

46 1561 - Water Supply in Urban Areas

O.	26,70.42		18,12.36	
R.	(-) 8,58.06		18,03.36	(-) 9.00

Surrender of saving to the tune of ₹35,69.23 lakh in respect of Sl. Nos. (45) and (46) above was made to meet additional requirement of other heads as per Supplementary Statement of Expenditure.

Reasons for final saving of ₹27.73 lakh at Sl. Nos.(45) and (46) above have not been communicated (June 2015).

796 - Tribal Area Sub-Plan

47 1561 - Water Supply in Urban Areas

O.	33,19.50		20,86.71	
R.	(-) 12,32.79		21,30.15	(+) 43.44

Curtailement of provision by ₹12,32.79 lakh was made as per Supplementary Statement of Expenditure.

Reasons for final excess of ₹43.44 lakh have not been communicated (June 2015).

800 - Other Expenditure

48 1561 - Water Supply in Urban Areas

O.	1,15.00		37.33	
R.	(-) 77.67		23.33	(-) 14.00

Reduction in provision by ₹77.67 lakh was attributed to actual requirement.

Specific reason for such less requirement as well as reasons for final saving of ₹14.00 lakh have not been intimated (June 2015).

49 2473 - Service level bench marking, water audit and zonal bulk metering in household of different towns of the state

O.	27,00.00		33.59	
R.	(-) 26,66.41		33.59	..

Out of total saving of ₹26,66.41 lakh, ₹19,22.31 lakh was surrendered to meet additional requirements of other heads as per Supplementary Statement of Expenditure.

The balance saving of ₹7,44.10 lakh was surrendered due to non-receipt of materials in due time by the concerned agency/non-finalisation of installation of bulk flow meter.

50 2716 - Development of Water Testing Laboratory

O.	2,00.00		1,11.34	
R.	(-) 88.66		1,06.37	(-) 4.97

Surrender of anticipated saving of ₹88.66 lakh was attributed to actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹4.97 lakh have not been communicated (June 2015).

51 2717 - Efficiency measures for urban water supply system

O.	3,00.00		2,58.46	
R.	(-) 41.54		2,58.46	..

Reduction in provision by ₹41.54 lakh was attributed to non-receipt of materials in due time by the concerned agency.

02 - Sewerage and Sanitation

106 - Sewerage Services

Grant No. - 13 Concl.

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

52	1524 - Urban Sewerage Schemes			
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O.	60,50.00			
R.	(-) 58,38.13	2,11.87	2,11.86	(-) 0.01

Anticipated saving of ₹58,38.13 lakh was surrendered to meet the requirements of other heads as per Supplementary Statement of Expenditure.

53	2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC			
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O.	3,08,91.90			
S.	16,84.89	1,49,41.65	1,54,50.87	(+ 5,09.22
R.	(-) 1,76,35.14			

Surrender of anticipated saving of ₹1,76,35.14 lakh was stated to be based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹5,09.22 lakh have not been communicated (June 2015).

54	2141 - Capacity Development and preparation of Detail Project Report (DPR)			
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O.	3,50.00			
R.	(-) 2,85.69	64.31	64.32	(+ 0.01

Anticipated saving of ₹2,85.69 lakh was surrendered due to non-submission of document by the concerned consultancy.

55	2718 - EAP assisted by JBIC, Japan for Integrated Sewerage and Sanitation Project in Urban Areas			
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O.	5,00.00			
R.	(-) 5,00.00

Entire provision of ₹5,00.00 lakh was surrendered due to non-acquisition of land.

4217 - Capital Outlay on Urban Development

State Plan

District Sector

60 - Other Urban Development Schemes

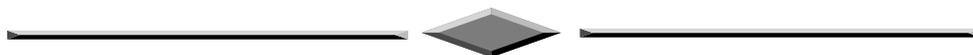
800 - Other Expenditure

56	2141 - Capacity Development and preparation of Detail Project Report (DPR)			
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O.	8,50.00			
R.	(-) 6,34.17	2,15.83	2,15.83	..

Out of total withdrawal of ₹6,34.17 lakh, ₹5,00.00 lakh was made to meet additional requirements of other heads as per Supplementary Statement of Expenditure.

Reasons for balance withdrawal of ₹1,34.17 lakh have not been intimated (June 2015).



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 :	1,44,49,36	2,29,05,36	1,96,98,88	(-) 32,06,48
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Supplementary :	84,56,00			
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Amount surrendered during the year (March 2015)			32,04,88
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CAPITAL:**Voted :**

Original :	1,00,24	1,00,24	65,62	(-) 34,62
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Amount surrendered during the year (March 2015)			34,63
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Notes and Comments -**REVENUE(Voted):**

(i) Against the available saving of ₹32,06.48 lakh, the department surrendered ₹32,04.88 lakh during March, 2015.

(ii) In view of the saving of ₹32,06.48 lakh, the supplementary provision of ₹84,56.00 lakh obtained during November 2014 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

State Plan

District Sector

01 - Urban Health Services-Allopathy

Grant No. - 14 Contd.

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

(₹ in lakh)

102 - Employees' State Insurance Scheme

1 0303 - Dispensaries

O.	1,22.63	
R.	(-) 21.31	

1,01.32

1,01.32

..

Anticipated saving of ₹21.31 lakh was surrendered mainly due to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

2230 - Labour and Employment

Non-Plan

01 - Labour

101 - Industrial Relations

2 0702 - Industrial Tribunal of Bhubaneswar under Adjudication of Disputes

O.	2,06.35	
R.	(-) 26.75	

1,79.60

1,76.77

(-) 2.83

3 0703 - Industrial Tribunal of Rourkela under Adjudication of Disputes

O.	75.48	
R.	(-) 12.46	

63.02

63.02

..

103 - General Labour Welfare

4 0371 - Enforcement of Minimum wages in Agriculture

O.	2,67.66	
R.	(-) 67.09	

2,00.57

2,00.58

(+) 0.01

Anticipating saving of ₹1,06.30 lakh in respect of Sl. Nos. (2) to (4) above was surrendered due to vacancy of posts and actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹2.83 lakh at Sl. No. (2) above have not been communicated (June 2015).

State Plan

District Sector

01 - Labour

001 - Direction and Administration

5 2242 - Rashtriya Swasthya Bima Yojana

O.	50,00.00	
S.	49,04.00	
R.	(-) 19,00.00	

80,04.00

80,04.00

..

789 - Special Component Plan for Scheduled Castes

6 2242 - Rashtriya Swasthya Bima Yojana

O.	15,00.00	
S.	15,22.00	
R.	(-) 5,00.00	

25,22.00

25,22.00

..

796 - Tribal Area Sub-Plan

Grant No. - 14 Contd.

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

(₹ in lakh)

7	2242 - Rashtriya Swasthya Bima Yojana			
	O. 20,00.00	34,20.58	34,20.58	..
	S. 20,30.00			
	R. (-) 6,09.42			

Anticipated saving of ₹30,09.42 lakh in respect of Sl. Nos.(5) to (7) above was surrendered mainly due to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

800 - Other Expenditure

8	2008 - Implementation of Building and Other Construction Workers (Regulation of Employment & Condition of Service) Act,1996 & the Building & Other Construction Workers' Welfare Cess Act,1996			
	O. 1,11.11	98.16	98.16	..
	R. (-) 12.95			

Anticipated saving of ₹12.95 lakh was surrendered mainly due to non-claim of T.A.

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

9	2764 - Labour and Employees' State Insurance Department			
	O. 3,36.61	2,94.63	2,94.72	(+) 0.09
	R. (-) 41.98			

Specific reasons for reduction of provision by ₹41.98 lakh have not been communicated (June 2015).

Notes and Comments -

CAPITAL(Voted):

(i) Surrender of ₹34.63 lakh was in excess of the available saving of ₹34.62 lakh.

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

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

Grant No. - 14 Concl.

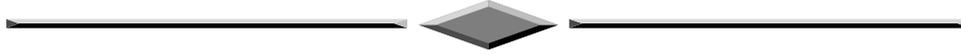
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

10 0182B- (D-14) Construction of Buildings

O.	51.05	30.00	30.00	..
R.	(-) 21.05			

Anticipated saving of ₹21.05 lakh was surrendered due to non-approval of plan and estimates.



**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, Arts and Culture

4216 - Capital Outlay on Housing

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

REVENUE:**Voted :**

Original : 49,77,43 | 49,77,50 31,49,93 (-) 18,27,57

Supplementary : 7

Amount surrendered during the year (March 2015) 18,27,76

Charged :

Original : 5,00 | 5,00 65 (-) 4,35

Amount surrendered during the year (March 2015) 4,35

CAPITAL:**Voted :**

Original : 43,18,61 | 43,18,65 32,80,55 (-) 10,38,10

Supplementary : 4

Amount surrendered during the year (January 2015 and March 2015) 10,38,50

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

(i) Surrender of ₹18,27.76 lakh during March 2015 was in excess of the available saving of ₹18,27.57 lakh.

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

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

2204 - Sports and Youth Services**Non-Plan**

001 - Direction and Administration

1 0422 - Establishment of Sports School/Hostel

O. 5,79.64 | 4,23.91 4,23.90 (-) 0.01

R. (-) 1,55.73

Grant No. - 15 Contd.

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

(₹ in lakh)

2	1334 - Sports Competition			
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	O.	1,82.66			
	S.	0.01	1,53.34	1,53.34	..
	R.	(-) 29.33			

Anticipated saving of ₹1,85.06 lakh in respect of Sl. Nos.(1) and (2) above was surrendered due to (i) non-organisation of Women Sports Tournaments and (ii) as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

State Plan

State Sector

001 - Direction and Administration

3	0422 - Establishment of Sports School/Hostel			
---	--	--	--	--

	O.	2,30.00			
	R.	(-) 83.27	1,46.73	1,46.73	..

Anticipated saving of ₹83.27 lakh was surrendered due to (i) delayed supply of sports materials by supplier and (ii) discontinuance of scheme.

800 - Other Expenditure

4	2867 - Biju Yuva Sashaktikaran Yojana			
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	O.	3,00.00			
	R.	(-) 3,00.00

Entire provision of ₹3,00.00 lakh was surrendered mainly due to discontinuance of the scheme.

State Plan

District Sector

103 - Youth Welfare Programmes for Non Students

5	2317 - Panchayat Yuva Krida Aur Khel Abhiyan			
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	O.	10,39.50			
	R.	(-) 9,46.06	93.44	93.44	..

789 - Special Component Plan for Scheduled Castes

6	2317 - Panchayat Yuva Krida Aur Khel Abhiyan			
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	O.	3,28.00			
	R.	(-) 3,03.89	24.11	24.11	..

796 - Tribal Area Sub-Plan

7	2317 - Panchayat Yuva Krida Aur Khel Abhiyan			
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	O.	4,45.00			
	R.	(-) 4,11.85	33.15	33.15	..

Reduction of provision by ₹16,61.80 lakh in respect of Sl. Nos. (5) to (7) above was due to discontinuance of "PYKKA" and introduction of "RGKA".

2251 - Secretariat-Social Services

Non-Plan

Grant No. - 15 Contd.

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

090 - Secretariat

8	1333 - Sports and Youth Services Department		
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	O. 7,79.18		
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	S. 0.01		
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	R. (-) 1,11.15		
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6,68.04

6,67.99

(-) 0.05

Curtailment of provision by ₹1,11.15 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

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

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

(₹ in lakh)

2204 - Sports and Youth Services**Non-Plan**

001 - Direction and Administration

9	0862 - Maintenance of Stadia, Gymnasia, Swimming Pool and Play Fields etc.		
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	O. 1,72.00		
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	R. 66.37		
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2,38.37

2,38.37

..

Reasons for augmentation of provision by ₹66.37 lakh have not been communicated (June 2015).

State Plan**District Sector**

103 - Youth Welfare Programmes for Non Students

10	2998 - Rajiv Gandhi Khel Abhiyan		
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	S. 0.01		
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	R. 2,88.32		
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2,88.33

2,88.33

..

789 - Special Component Plan for Scheduled Castes

11	2998 - Rajiv Gandhi Khel Abhiyan		
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	S. 0.01		
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	R. 77.47		
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77.48

77.48

..

796 - Tribal Area Sub-Plan

12	2998 - Rajiv Gandhi Khel Abhiyan		
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	S. 0.01		
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	R. 1,03.77		
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1,03.78

1,03.78

..

Augmentation of provision by ₹4,69.56 lakh in respect of Sl. Nos. (10) to (12) above was made without assigning any reason (June 2015).

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

(i) Entire saving of ₹4.35 lakh was surrendered during March 2015.

(ii) Saving occurred under the following head:-

Grant No. - 15 Concl.

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

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

13 1333 - Sports and Youth Services Department

O.	5.00	0.65	0.65	..
R.	(-) 4.35			

Surrender of provision by ₹4.35 lakh was made without assigning any reason (June 2015).

Notes and Comments -

CAPITAL(Voted):

(i) Surrender of ₹10,38.50 lakh was in excess of the available saving of ₹10,38.10 lakh.

(ii) 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, Arts and Culture

State Plan

State Sector

03 - Sports and Youth Services Sports Stadia

102 - Sports Stadia

14 2053 - Infrastructure Development

O.	30,52.50	16,38.26	16,38.26	..
R.	(-) 14,14.24			

Anticipated saving of ₹14,14.24 lakh was surrendered attributing to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

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

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

(₹ in lakh)

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

State Plan

District Sector

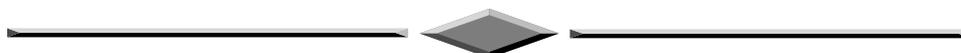
03 - Sports and Youth Services Sports Stadia

102 - Sports Stadia

15 2341 - Construction of Sports Stadium / Complex

O.	2,00.00	5,68.37	5,68.37	..
S.	0.03			
R.	3,68.34			

Augmentation of provision by ₹3,68.34 lakh was made without assigning any reason (June 2015).



**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 (-)
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(₹ in thousand)

REVENUE:**Voted :**

Original :	11,54,36,36	11,76,45,72	9,06,01,79	(-) 2,70,43,93
Supplementary :	22,09,36			

Amount surrendered during the year (January 2015 and March 2015) 2,70,45,46

CAPITAL:**Voted :**

Original :	2,25,24,32	2,25,24,32	1,56,59,21	(-) 68,65,11
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Amount surrendered during the year (January 2015 and March 2015) 68,40,64

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

- (i) Surrender of ₹2,70,45.46 lakh was in excess of available saving of ₹2,70,43.93 lakh.
- (ii) In view of the saving of ₹2,70,43.93 lakh, supplementary provision of ₹22,09.36 lakh obtained in November 2014 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. - 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.	4,72.36			
	R.	(-) 97.31	3,75.05	3,75.61	(+ 0.56

Anticipated saving of ₹97.31 lakh was surrendered mainly 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	0226 - Crop Estimation Survey on Fruits, Vegetables and Minor Crops		
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	O.	64.75			
	R.	(-) 41.07	23.68	23.98	(+ 0.30

Reduction in provision by ₹41.07 lakh was made due to less release of Grants by Government of India.

3	0396 - Establishment of an Agency for Reporting Agricultural Statistics in Odisha		
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	O.	34,39.41			
	R.	(-) 10,87.44	23,51.97	23,50.83	(-) 1.14

Anticipated saving of ₹10,87.44 lakh was attributed to (i) non-filling up of vacant posts and (ii) non-release of Grants by Government of India.

4	2690 - 5th Census of Minor Irrigation		
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	O.	83.00			
	S.	1,96.09	35.45	35.44	(-) 0.01
	R.	(-) 2,43.64			

Anticipated saving of ₹2,43.64 lakh was surrendered due to (i) non-release of Grants by Government of India and (ii) non-receipt of claims.

3451 - Secretariat-Economic Services**Non-Plan**

090 - Secretariat

5	0470 - Externally Aided Project Cell		
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	O.	73.83			
	R.	(-) 25.77	48.06	48.04	(-) 0.02

6	1054 - Planning and Co-ordination Department		
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	O.	5,39.90			
	R.	(-) 1,48.88	3,91.02	3,94.09	(+ 3.07

101 - Planning Commission-Planning Board

Grant No. - 16 Contd.

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

7	1359 - State Planning Board			
	O. 74.05	44.09	44.09	..
	R. (-) 29.96			
	102 - District Planning Machinery			
8	0322 - District Planning Units			
	O. 7,53.68	6,36.03	6,36.01	(-) 0.02
	R. (-) 1,17.65			

Surrender of anticipated saving of ₹3,22.26 lakh in respect of Sl. Nos. (5) to (8) above was stated to have been based on (i) non-filling of vacant posts and (ii) non-receipt of claims.

Reasons for final excess of ₹3.07 lakh at Sl. No.(6) have not been intimated (June 2015).

State Plan**State Sector**

092 - Other Offices

9	1328 - Special Project for Long Term Action Programme, Sunabeda (Koraput)			
	O. 52.20	32.02	37.41	(+) 5.39
	R. (-) 20.18			
10	1395 - Strengthening of State Planning Machinery			
	O. 2,00.86	1,75.29	1,68.94	(-) 6.35
	R. (-) 25.57			

Anticipated saving of ₹45.75 lakh in respect of Sl. Nos. (9) and (10) above was surrendered due to (i) non-filling of vacant posts, (ii) non-receipt of claims and (iii) less use of vehicle and breakdown of 2nd vehicle.

Reasons for final excess of ₹5.39 lakh at Sl. No.(9) as well as final saving of ₹6.35 lakh at Sl. No.(10) above have not been intimated (June 2015).

11	2157 - Advanced Training of Officers from Technical Services in Institutions of International repute			
	O. 50.00	..	..	..
	R. (-) 50.00			
12	2158 - Management and Development Programmes for Officers of General Technical Services			
	O. 50.00	..	..	..
	R. (-) 50.00			
13	2920 - Odisha Public Private Partnership Technical Society(OPPPTS)			
	O. 2,00.00	..	..	..
	R. (-) 2,00.00			

Entire provision of ₹3,00.00 lakh in respect of Sl. Nos. (11) to (13) above was surrendered due to non-finalisation of training programmes.

14	2921 - Project Management Unit(PMU) and Capacity Building			
	O. 5,00.00	15.78	15.78	..
	R. (-) 4,84.22			

Grant No. - 16 Contd.

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

Reasons for anticipated saving of ₹4,84.22 lakh have not been communicated (June 2015).

15	2922 - Innovation			
	O. 7,00.00	..	..	..
	R. (-) 7,00.00			

Reasons for withdrawal of entire provision of ₹7,00.00 lakh have not been intimated (June 2015).

102 - District Planning Machinery

16	1825 - Strengthening of District Planning Machinery			
	O. 10,00.00	87.30	87.30	..
	R. (-) 9,12.70			

17 2617 - Capacity Building for Dist. Planning and Monitoring Units

	O. 13,00.00	1,20.46	1,20.46	..
	R. (-) 11,79.54			

18 2723 - Project preparation fund for different Departments

	O. 10,00.00	1,22.67	1,22.67	..
	R. (-) 8,77.33			

Withdrawal of provision of ₹29,69.57 lakh in respect of Sl. Nos. (16) to (18) above was made without assigning any reason (June 2015).

19 2824 - Evaluation and Impact Assessment Study in different districts

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

Entire provision of ₹2,00.00 lakh was withdrawn without assigning any reason (June 2015).

State Plan

District Sector

102 - District Planning Machinery

20	2918 - Additional Central Assistance (ACA)-for LWE affected Districts			
	O. 2,72,26.80	1,81,51.20	1,81,51.20	..
	R. (-) 90,75.60			

789 - Special Component Plan for Scheduled Castes

21	2918 - Additional Central Assistance (ACA)-for LWE affected Districts			
	O. 83,48.40	55,65.60	55,65.60	..
	R. (-) 27,82.80			

796 - Tribal Area Sub-Plan

22	2918 - Additional Central Assistance (ACA)-for LWE affected Districts			
	O. 1,84,24.80	1,22,83.20	1,22,83.20	..
	R. (-) 61,41.60			

Grant No. - 16 Contd.

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

Reasons for surrender of anticipated saving of ₹1,80,00.00 lakh in respect of Sl. Nos.(20) to (22) above was due to non-receipt of Grant from Government of India.

3454 - Census Surveys and Statistics

Non-Plan

02 - Surveys and Statistics

001 - Direction and Administration

23 1362 - State Statistical Machinery at Range Level

O.	96.65				
R.	(-) 13.59	83.06	83.02	(-) 0.04	

205 - State Statistical Agency

24 2554 - 13th F.C. grant for Improving Statistical System in State Government

O.	12,00.00				
R.	(-) 9,90.27	2,09.73	2,09.73	..	

800 - Other Expenditure

25 0347 - Economic Survey

O.	3,55.42				
S.	0.01				
R.	(-) 53.34	3,02.09	3,02.03	(-) 0.06	

Surrender of provision by ₹10,57.30 lakh in respect of Sl. Nos. (23) to (25) above was made due to (i) no-receipt of claims, (ii) non-sanction of plan and proposals for the purpose and (iii) non-filling of vacant posts.

State Plan

State Sector

02 - Surveys and Statistics

800 - Other Expenditure

26 2428 - Indian Statistical Strengthening Project (ISSP)

O.	10,44.26				
R.	(-) 10,03.91	40.35	40.35	..	

27 2566 - Capacity building of Regional Institute of Planning Applied Economics and Statistics (RIPAE&S)

O.	88.50				
R.	(-) 35.95	52.55	52.50	(-) 0.05	

28 2571 - Basic Statistics for Local Level Development (BSLLD)

O.	88.42				
R.	(-) 59.39	29.03	29.02	(-) 0.01	

Reduction in provision by ₹10,99.25 lakh in respect of Sl. Nos. (26) to (28) above was mainly due to (i) non-finalisation of proposal and (ii) non-receipt of claims.

Central Plan

State Sector

Grant No. - 16 Contd.

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

(₹ in lakh)

02 - Surveys and Statistics

001 - Direction and Administration

29 2570 - Sixth Economic Census

O.	21,22.99		18,46.13	18,46.08	(-) 0.05
R.	(-) 2,76.86				

Surrender of anticipated saving of ₹2,76.86 lakh was due to (i) non-receipt of claims and (ii) non-completion of work.

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

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

(₹ in lakh)

3454 - Census Surveys and Statistics

Non-Plan

02 - Surveys and Statistics

800 - Other Expenditure

30 1174 - Regional Institute of Planning, Applied Economics and Statistics

O.	44.65		57.83	57.85	(+) 0.02
R.	13.18				

Augmentation of provision by ₹13.18 lakh was made through Supplementary Statement of Expenditure to meet additional requirement.

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹68,65.11 lakh, the department surrendered ₹68,40.64 lakh by March 2015.

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

(₹ in lakh)

4059 - Capital Outlay on Public Works

State Plan

State Sector

01 - Office Buildings

051 - Construction

31 2197 - Construction of building of Planning & Co-ordination Department..

O.	5,00.00		2,68.26	2,69.75	(+) 1.49
R.	(-) 2,31.74				

32 2428 - Indian Statistical Strengthening Project (ISSP)

O.	18,24.32		2,84.43	2,83.63	(-) 0.80
R.	(-) 15,39.89				

Grant No. - 16 Concl.

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

(₹ in lakh)

Anticipated saving of ₹17,71.63 lakh in respect of Sl. Nos. (31) and (32) above was surrendered due to (i) non-drawal of fund by implementing agency and (ii) non-receipt of fund from Government of India.

4216 - Capital Outlay on Housing

State Plan

State Sector

01 - Government Residential Buildings

106 - General Pool Accommodation

33 2197 - Construction of building of Planning & Co-ordination Department

	O.	3,50.00		2,80.99	2,55.82	(-) 25.17
	R.	(-) 69.01				

Reduction in provision by ₹69.01 lakh was due to non-execution of work by implementing authority.

Reasons for final saving of ₹25.17 lakh have not been intimated (June 2015).

5475 - Capital Outlay on other General Economic Services

State Plan

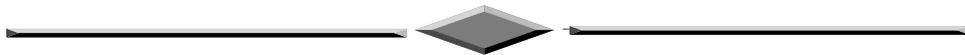
State Sector

800 - Other Expenditure

34 2618 - State Viability Gap Fund(VGF)Assistance for Infrastructure Development

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

Entire provision was surrendered without assigning any reason (June 2015).



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 :	68,09,10,28	68,61,15,85	47,96,23,76	(-) 20,64,92,09
Supplementary :	52,05,57			

Amount surrendered during the year (January 2015 and March 2015)

22,59,64,60

Charged :

Original :	4,20,94	4,30,34	4,30,31	(-) 3
Supplementary :	9,40			

Amount surrendered during the year (March 2015)

1

CAPITAL:

Voted :

Original :	20,91,21	20,91,21	20,91,20	(-) 1
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Amount surrendered during the year

Nil

Notes and Comments -

REVENUE(Voted):

- (i) Surrender of ₹22,59,64.60 lakh during March 2015 was in excess of available saving of ₹20,64,92.09 lakh.
- (ii) In view of the saving of ₹20,64,92.09 lakh, supplementary provision of ₹52,05.57 lakh obtained in November 2014 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. - 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. 36.31	..	..	..
R. (-) 36.31			
Centrally Sponsored Plan			
District Sector			
<i>01 - Labour</i>			
112 - Rehabilitation of Bonded labour			
2 1178 - Rehabilitation of Bonded labourers			
O. 36.31	..	..	..
R. (-) 36.31			
Entire provision of ₹72.62 lakh in respect of Sl. Nos. (1) and (2) above was surrendered due to non-receipt of Central Assistance.			
2235 - Social Security and Welfare			
State Plan			
District Sector			
<i>60 - Other Social Security and Welfare Programmes</i>			
101 - Personal Accident Insurance Scheme for poor families			
3 2949 - Aam Admi Bima Yojana			
O. 6,00.00	3,00.00	3,00.00	..
R. (-) 3,00.00			
789 - Special Component Plan for Scheduled Castes			
4 2949 - Aam Admi Bima Yojana			
O. 2,20.00	1,10.00	1,10.00	..
R. (-) 1,10.00			
796 - Tribal Area Sub-Plan			
5 2949 - Aam Admi Bima Yojana			
O. 1,80.00	90.00	90.00	..
R. (-) 90.00			
2501 - Special Programmes for Rural Development			
State Plan			
District Sector			
<i>01 - Integrated Rural Development Programme</i>			

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
001 - Direction and Administration			
6 1433 - Swarna Jayanti Gram Swarojgar Yojana - DRDA Administration			
O.	5,44.34	1,01.49	1,01.49
R.	(-) 4,42.85		
7 1745 - Targetted Rural Initiative for Poverty Termination and Infrastructure (TRIPTI)-EAP			
O.	73,20.00	36,00.00	36,00.00
R.	(-) 37,20.00		
789 - Special Component Plan for Scheduled Castes			
8 1433 - Swarna Jayanti Gram Swarojgar Yojana - DRDA Administration			
O.	2,17.74	40.59	40.59
R.	(-) 1,77.15		
9 1745 - Targetted Rural Initiative for Poverty Termination and Infrastructure (TRIPTI)-EAP			
O.	26,84.00	13,20.00	13,20.00
R.	(-) 13,64.00		
796 - Tribal Area Sub-Plan			
10 1433 - Swarna Jayanti Gram Swarojgar Yojana - DRDA Administration			
O.	3,26.62	12.92	12.92
R.	(-) 3,13.70		
11 1745 - Targetted Rural Initiative for Poverty Termination and Infrastructure (TRIPTI)-EAP			
O.	21,96.00	10,80.00	10,80.00
R.	(-) 11,16.00		
Anticipated saving of ₹76,33.70 lakh in respect of Sl. Nos. (3) to (11) above was surrendered due to non-receipt of Central Assistance.			
06 - Self Employment Programmes			
102 - National Rural Livelihood Mission			
12 2950 - National Rural Livelihood Mission			
O.	1,50,79.94	61,15.29	65,76.64 (+) 4,61.35
R.	(-) 89,64.65		
789 - Special Component Plan for Scheduled Castes			
13 2950 - National Rural Livelihood Mission			
O.	95,06.93	34,67.09	38,66.93 (+) 3,99.84
R.	(-) 60,39.84		
796 - Tribal Area Sub-Plan			

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
14 2950 - National Rural Livelihood Mission			
O. 81,95.63	27,42.40	31,47.48	(+ 4,05.08
R. (-) 54,53.23			
2505 - Rural Employment			
State Plan			
District Sector			
60 - Other Programmes			
102 - Indira Awas Yojana			
15 0685 - Indira Awas Yojana			
O. 4,09,23.43	2,38,09.82	2,38,09.82	..
R. (-) 1,71,13.61			
106 - National Rural Employment Guarantee Act			
16 1872 - National Rural Employment Guarantee Scheme			
O. 7,33,74.70	3,42,48.06	4,14,12.14	(+ 71,64.08
S. 19,90.19			
R. (-) 4,11,16.83			
789 - Special Component Plan for Scheduled Castes			
17 0685 - Indira Awas Yojana			
O. 2,33,84.82	1,95,08.94	1,95,08.94	..
R. (-) 38,75.88			
18 1872 - National Rural Employment Guarantee Scheme			
O. 4,58,59.19	2,14,05.03	2,58,82.58	(+ 44,77.55
S. 12,43.87			
R. (-) 2,56,98.03			
796 - Tribal Area Sub-Plan			
19 0685 - Indira Awas Yojana			
O. 5,26,15.85	4,53,77.09	4,53,77.09	..
R. (-) 72,38.76			
20 1872 - National Rural Employment Guarantee Scheme			
O. 6,42,02.86	2,99,67.05	3,62,35.62	(+ 62,68.57
S. 17,41.41			
R. (-) 3,59,77.22			

Anticipated saving of ₹15,14,78.05 lakh in respect of Sl. Nos. (12) to (20) above was surrendered due to non-receipt of Central Assistance.

Reasons for final excess of ₹1,91,76.47 lakh in respect of Sl. Nos. (12) to (14), (16), (18) and (20) above have not been intimated (June 2015).

2515 - Other Rural Development Programmes

Non-Plan

102 - Community Development

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
[21] 2445 - Block Establishment			
O. 7,95.10	6,47.88	6,92.53	(+ 44.65
R. (-) 1,47.22			
198 - Assistance to Gram Panchayats			
[22] 2594 - General Performance Grants to Local Bodies as recommended by 13 th F.C.			
O. 3,12,23.00	48,77.64	48,77.64	..
R. (-) 2,63,45.36			
[23] 2595 - Special Area Performance Grants to Local Bodies as recommended by 13 th F.C.			
O. 19,39.00	8,92.10	8,92.25	(+ 0.15
R. (-) 10,46.90			
Anticipated saving of ₹2,75,39.48 lakh in respect of Sl. Nos.(21) to (23) above was surrendered as per to actual requirement.			
Specific reasons for such less requirement as well as reasons for final excess of ₹44.65 lakh in respect of Sl. No.(21) have not been intimated (June 2015).			
State Plan			
District Sector			
102 - Community Development			
[24] 2946 - Interest Subvention for Women SHGs			
O. 20,00.00	7,00.00	7,00.00	..
R. (-) 13,00.00			
[25] 2947 - Mission Yuba Shakti			
O. 10,00.00	5,00.00	5,00.00	..
R. (-) 5,00.00			
Anticipated saving of ₹18,00.00 lakh in respect of Sl. Nos. (24) and (25) above was diverted to meet the requirements under other units as per supplementary statement of expenditure.			
789 - Special Component Plan for Scheduled Castes			
[26] 1877 - Backward Region Grant Fund			
O. 59,52.45	25,25.00	25,25.00	..
R. (-) 34,27.45			
[27] 2945 - Rajiv Gandhi Panchayat Sashaktikaran Yojana(RGPSY)			
O. 27,00.00	8,77.86	8,77.86	..
R. (-) 18,22.14			
796 - Tribal Area Sub-Plan			
[28] 1877 - Backward Region Grant Fund			
O. 1,38,89.05	65,17.00	65,17.00	..
R. (-) 73,72.05			
[29] 2945 - Rajiv Gandhi Panchayat Sashaktikaran Yojana(RGPSY)			
O. 34,50.00	3,95.04	3,95.04	..
R. (-) 30,54.96			

Grant No. - 17 Concl.

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

800 - Other Expenditure

30 1877 - Backward Region Grant Fund

O.	1,98,41.50	89,04.00	89,04.00	..
R.	(-) 1,09,37.50			

31 2945 - Rajiv Gandhi Panchayat Sashaktikaran Yojana(RGPSY)

O.	88,50.00	31,16.43	31,16.43	..
R.	(-) 57,33.57			

Anticipated saving of ₹3,23,47.67 lakh in respect of Sl. Nos. (26) to (31) above was surrendered due to non-receipt of Central Assistance.

Centrally Sponsored Plan

State Sector

003 - Training

32 2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc

O.	33.80	32.74	22.71	(-) 10.03
R.	(-) 1.06			

Centrally Sponsored Plan

District Sector

003 - Training

33 2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc

O.	42.80	32.39	29.16	(-) 3.23
R.	(-) 10.41			

Anticipated saving of ₹11.47 lakh in respect of Sl. Nos. (32) and (33) above was surrendered attributing to actual requirement.

Specific reasons for such less requirement as well as final saving of ₹13.26 lakh have not been intimated (June 2015).

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Non-Plan

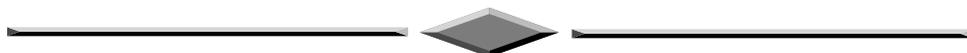
196 - Assistance to Zilla Parishadas

34 2670 - Grants and Assistance under the award of 3rd SFC

O.	7,09.70	5,54.73	5,58.22	(+) 3.49
R.	(-) 1,54.97			

Anticipated saving of ₹1,54.97 lakh was made as per actual requirement.

Specific reasons for such less requirement as well as final excess of ₹3.49 lakh have not been intimated (June 2015).



**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 :	1,71,44	1,71,44	1,47,05	(-) 24,39
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Amount surrendered during the year (March 2015)				24,75
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Charged :

Original :	5,00	5,00	..	(-) 5,00
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Amount surrendered during the year (March 2015)				5,00
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Notes and Comments -**REVENUE(Voted):**

- (i) Surrender of ₹24.75 lakh during March 2015 was in excess of the available saving of ₹24.39 lakh.
(ii) Saving occurred under the following head:-

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

(₹ in lakh)

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

090 - Secretariat

<input type="checkbox"/> 1124 - Public Grievances and Pension Administration Department				
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O.	1,71.44	1,46.69	1,47.05	(+) 0.36
R.	(-) 24.75			

Anticipated saving of ₹24.75 lakh was surrendered without assigning any reason (June 2015).

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

- (i) Entire available saving of ₹5.00 lakh was surrendered during March 2015.
(ii) Saving occurred under the following head:-

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

(₹ in lakh)

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

090 - Secretariat

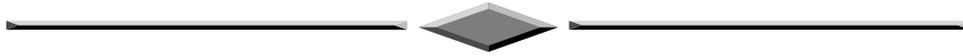
Grant No. - 18 Concl.

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

<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; text-align: center;">2</td> <td>1124 - Public Grievances and Pension Administration Department</td> </tr> <tr> <td style="width: 5%; vertical-align: top;">O.</td> <td style="text-align: right; vertical-align: top;">5.00</td> </tr> <tr> <td style="vertical-align: top;">R.</td> <td style="text-align: right; vertical-align: top;">(-) 5.00</td> </tr> </table>	2	1124 - Public Grievances and Pension Administration Department	O.	5.00	R.	(-) 5.00
2	1124 - Public Grievances and Pension Administration Department								
O.	5.00								
R.	(-) 5.00								

Entire saving of ₹5.00 lakh was surrendered without assigning any reason (June 2015).



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
 4851 - Capital Outlay on Village and Small Industries
 6875 - Loans for other Industries
 6885 - Other Loans to Industries and Minerals

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

(₹ in thousand)

REVENUE:
Voted :

Original :	18,86,39	40,88,39	38,35,56	(-) 2,52,83
Supplementary :	22,02,00			
Amount surrendered during the year (March 2015)				2,52,66

CAPITAL:
Voted :

Original :	6	6	(-)2,94,80	(-) 2,94,86
Amount surrendered during the year (March 2015)				6

Notes and Comments -
REVENUE(Voted):

- (i) Against the available saving of ₹2,52.83 lakh, the department surrendered ₹2,52.66 lakh during March 2015.
- (ii) Substantial saving occurred mainly under the following heads:-

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

(₹ in lakh)

2852 - Industries
State Plan
State Sector
08 - Consumer Industries

Grant No. - 19 Concl.

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

(₹ in lakh)

101 - Edible Oils

1 2336 - Grants / Assistance for Consumer Industries

O.	1,00.00				
		50.54	50.54		..
R.	(-) 49.46				

Surrender of anticipated saving of ₹49.46 lakh was due to less requirement. Specific reasons for such less requirement have not been communicated (June 2015).

2875 - Other Industries**State Plan****State Sector****60 - Other Industries**

190 - Assistance to Public Sector and Other Undertakings

2 0070 - Assistance to PSUs and Other Undertakings

O.	5,50.02				
		4,00.00	4,00.00		..
R.	(-) 1,50.02				

Withdrawal of provision by ₹1,50.02 lakh was stated due to non-consideration of Finance Department for adjustment of loan in favour of OFDC Ltd.

2885 - Other Outlays on Industries and Minerals**State Plan****District Sector****60 - Others**

800 - Other Expenditure

3 1320 - Special Land Acquisition Cell, Jagatsinghpur District

O.	64.51				
		35.58	35.57		(-) 0.01
R.	(-) 28.93				

Reduction in provision by ₹28.93 lakh was attributed to non-regularisation of contractual staff.

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

(i) Redemption of preferential share to the tune of ₹2,94.80 lakh have resulted into an overall saving of ₹2,94.86 lakh.

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

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

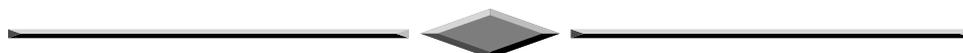
4851 - Capital Outlay on Village and Small Industries**Non-Plan**

102 - Small Scale Industries

4 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 O.S.I.C.



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 :	17,05,01,46	17,79,13,83	14,45,22,59
Supplementary :	74,12,37		
Amount surrendered during the year (March 2015)			(-) 3,33,91,24
			3,17,82,54
Charged :			
Original :	2,30,12	2,30,12	1,01,44
Amount surrendered during the year (March 2015)			(-) 1,28,68
			1,28,59
CAPITAL:			
Voted :			
Original :	33,92,93,15	34,04,84,28	28,46,72,29
Supplementary :	11,91,13		
Amount surrendered during the year (January 2015 and March 2015)			(-) 5,58,11,99
			5,56,82,25
Charged :			
Original :	11,51,84	21,01,84	8,71,50
Supplementary :	9,50,00		
Amount surrendered during the year (March 2015)			(-) 12,30,34
			11,76,66

Notes and Comments -

REVENUE(Voted):

- (i) Against the available saving of ₹3,33,91.24 lakh, the department surrendered ₹3,17,82.54 lakh during March 2015

Grant No. - 20 Contd.

(ii) In view of the saving of ₹3,33,91.24 lakh, supplementary provision of ₹74,12.37 lakh obtained in November 2014 proved unfruitful and unnecessary. The expenditure came only upto 84.76% of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Savings occurred under the following heads:-

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

2070 - Other Administrative Services

Non-Plan

800 - Other Expenditure

1 1337 - Standing Committee of Arbitration

	O.	1,19.92			
	R.	(-) 34.33	85.59	85.58	(-) 0.01

2700 - Major Irrigation

Non-Plan

04 - Hirakud Stage-I Project-Commercial

001 - Direction and Administration

2 1407 - Superintending Engineers' Establishment

	O.	1,65.51			
	R.	(-) 43.96	1,21.55	1,21.52	(-) 0.03

07 - Potteru Irrigation Project-Commercial

001 - Direction and Administration

3 1807 - Chief Construction Engineer

	O.	71.62			
	S.	1.65	47.83	47.86	(+) 0.03
	R.	(-) 25.44			

101 - Maintenance and Repairs

4 0851 - Maintenance and Repair

	O.	12,10.75			
	S.	85.62	11,44.41	11,05.11	(-) 39.30
	R.	(-) 1,51.96			

Reasons for reduction in provision by ₹2,55.69 lakh from Sl. Nos.(1) to (4) as well as final saving of ₹39.30 lakh at Sl. No.(4) above have not been intimated (June 2015).

08 - Rengali Dam Project- Commercial

001 - Direction and Administration

5 0350 - Education Establishment

	O.	1,55.99			
	R.	(-) 25.15	1,30.84	1,30.81	(-) 0.03

6 0456 - Executive Engineers' Establishment

	O.	1,93.26			
	R.	(-) 48.80	1,44.46	1,44.41	(-) 0.05

Grant No. - 20 Contd.

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

7 1725 - Executive Engineer, Rengali Left Bank - Establishment			
O. 2,30.13	2,02.26	2,02.23	(-) 0.03
R. (-) 27.87			

101 - Maintenance and Repairs

8 0851 - Maintenance and Repair			
O. 1,80.38	(-) 1,01.95	1,18.48	(+) 2,20.43
R. (-) 2,82.33			

Withdrawal of provision by ₹3,84.15 lakh from Sl. Nos.(5) to (8) above was attributed to (i) vacancy of posts, (ii) non-submission of bill by OHPC, Rengali and (iii) revised work programme.

Reasons for final excess of ₹2,20.43 lakh at Sl. No.(8) have not been received (June 2015).

11 - Upper Indravati Irrigation Project-Commercial

001 - Direction and Administration

9 0350 - Education Establishment			
O. 1,36.61	..	..	..
R. (-) 1,36.61			

10 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges			
O. 44.01	..	..	..
R. (-) 44.01			

11 0895 - Medical Establishment			
O. 1,15.69	..	..	..
R. (-) 1,15.69			

12 1407 - Superintending Engineers' Establishment			
O. 1,14.05	..	..	..
R. (-) 1,14.05			

13 2977 - Project Director (R&R Establishment)			
O. 84.23	..	..	..
R. (-) 84.23			

101 - Maintenance and Repairs

14 0239 - Dam and Appurtenant Work - Maintenance			
O. 11,48.73	..	..	..
R. (-) 11,48.73			

15 0339 - Dam and Appurtenant Work-Executive			
O. 2,56.54	..	..	..
R. (-) 2,56.54			

Entire provision of ₹18,99.86 lakh from Sl. Nos.(9) to (15) above was surrendered due to non-issuance of notification for transfer of Dam and Appurtenant work of UIHEP(OHPC) to the department of Water Resources.

16 0456 - Executive Engineers' Establishment			
O. 1,74.73	1,30.44	1,30.40	(-) 0.04
R. (-) 44.29			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Curtailment of provision by ₹44.29 lakh was due to transfer of staff from regular establishment to wages establishment.			
80 - General			
001 - Direction and Administration			
17	0135 - Chief Engineer, Designs- Office Establishment		
	O. 6,31.87	5,16.45	5,16.40
	R. (-) 1,15.42		(-) 0.05
18	0136 - Chief Engineer, Mechanical- Office Establishment		
	O. 1,03.08	98.20	91.95
	R. (-) 4.88		(-) 6.25
19	0451 - Executive Engineer, Mechanical- Establishment Charges		
	O. 8,68.44	6,40.18	6,43.68
	R. (-) 2,28.26		(+) 3.50
20	0455 - Executive Engineer's Establishment(under Support Services and Dam Safety)		
	O. 47.05	38.82	32.93
	R. (-) 8.23		(-) 5.89
21	0456 - Executive Engineers- Establishment		
	O. 75,00.79	62,43.44	62,32.39
	R. (-) 12,57.35		(-) 11.05
22	1407 - Superintending Engineers- Establishment		
	O. 7,54.64	6,69.11	6,66.61
	S. 0.01		(-) 2.50
	R. (-) 85.54		
23	1418 - Superintending Engineer, Mechanical- Establishment Charges		
	O. 90.23	71.70	70.64
	R. (-) 18.53		(-) 1.06
24	1728 - Executive Engineer, Quality Control and Research - Establishment		
	O. 7,69.98	4,70.68	4,69.38
	R. (-) 2,99.30		(-) 1.30

Out of the anticipated saving of ₹20,17.51 lakh from Sl. Nos.(17) to (24) above ₹76.78 lakh was made due to non-filling up of vacant posts.

Specific reasons for balance saving of ₹19,40.73 lakh as well as final saving of ₹28.05 lakh at Sl. Nos. (18), (20) to (23) and final excess of ₹3.50 lakh at Sl. No. (20) have not been intimated (June 2015).

Grant No. - 20 Contd.

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

004 - Research

25	0134 - Chief Engineer, Central Planning Unit- Office Establishment
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O.	4,01.21				
R.	(-) 89.79	3,11.42	3,11.28	(-) 0.14	

Reasons for withdrawal of provision by ₹89.79 lakh was due to non-filling up of posts against restructuring cadre of Odisha Engineering Services as per resolution No.3028 dated 22.12.2011.

052 - Machinery and Equipment

26	0851 - Maintenance and Repair
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O.	15,21.28				
R.	(-) 2,19.50	13,01.78	12,99.91	(-) 1.87	

Out of the anticipated saving of ₹2,19.50 lakh, ₹27.48 lakh was attributed to non-receipt of adequate proposal from the field units and reduction of posts.

Reasons for balance saving of ₹1,92.02 lakh as well as final saving of ₹1.87 lakh have not been intimated (June 2015).

800 - Other Expenditure

27	1012 - Other Expenses
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O.	21,77.65				
S.	1,00.01	10,92.87	10,72.28	(-) 20.59	
R.	(-) 11,84.79				

Reduction in provision by ₹11,84.79 lakh was due to non-receipt of proposals from the field units for sanction of decretal dues and legal charges, less tendering, Rabi irrigation was in force and non-finalisation of work programme

Reasons for final saving of ₹20.59 lakh have not been received (June 2015).

28	2587 - 13 th F.C. Award for Water Sector Management
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O.	27,00.00				
R.	(-) 27,00.00	

Entire provision of ₹27,00.00 lakh was surrendered due to non-receipt of funds from the Government.

29	2895 - Grants
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O.	6,80.00				
R.	(-) 6,10.31	69.69	69.69	..	

Anticipated saving of ₹6,10.31 lakh was due to non-receipt of adequate number of proposals under Grants-in-Aid to Pani Panchayat as per new guidelines of Finance Department.

2701 - Medium Irrigation**Non-Plan****20 - Kalo Irrigation Project-Commercial**

101 - Maintenance and Repairs

30	0851 - Maintenance and Repair
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O.	1,10.48				
S.	0.01	87.93	87.79	(-) 0.14	
R.	(-) 22.56				

Grant No. - 20 Contd.

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

The provision was decreased by ₹22.56 lakh without assigning any reason (June 2015).

30 - Ramiala Irrigation Project-Commercial

101 - Maintenance and Repairs

31 0851 - Maintenance and Repair

	O.	1,05.64		88.40	88.84	(+)	0.44
	R.	(-) 17.24					

36 - Satiguda Irrigation Project-Commercial

101 - Maintenance and Repairs

32 0851 - Maintenance and Repair

	O.	74.75		61.71	62.27	(+)	0.56
	R.	(-) 13.04					

Curtailment of provision by ₹30.28 lakh at Sl. Nos.(31) and (32) above was attributed mainly to non-filling up of vacant posts, less tendering and obstruction in field work due to disturbance caused by anti-social elements.

Reasons for final excess of ₹1.00 lakh at Sl. No.(21) and (32) above have not been intimated (June 2015).

48 - Harabhangi Irrigation Project-Commercial

101 - Maintenance and Repairs

33 0851 - Maintenance and Repair

	O.	2,57.78		2,50.50	2,26.84	(-)	23.66
	R.	(-) 7.28					

Out of anticipated saving of ₹7.28 lakh, ₹2.09 lakh was due to reduction of staff. Reasons for balance saving of ₹5.24 lakh and final saving of ₹23.66 lakh have not been received (June 2015).

80 - General

800 - Other Expenditure

34 1012 - Other Expenses

	O.	92.98		92.98	..	(-)	92.98
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Reasons for non-surrender and non-utilisation of provision have not been communicated (June 2015).

35 2587 - 13th. F.C. Award for Water Sector Management

	O.	13,00.00		..	..	..
	R.	(-) 13,00.00					

Entire provision of ₹13,00.00 lakh was surrendered due to non-release of funds by the Government.

36 2895 - Grants

	O.	2,80.00		1,40.02	37.26	(-)	1,02.76
	R.	(-) 1,39.98					

Diversion of provision by ₹1,39.98 lakh through re-appropriation was due to non- receipt of adequate number of completed proposals.

Reasons for final saving of ₹1,02.76 lakh have not been received (June 2015).

Grant No. - 20 Contd.

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

2702 - Minor Irrigation**Non-Plan***01 - Surface Water*

800 - Other Expenditure

[37] 2895 - Grants

O.	1,11.09	
R.	(-) 1,11.09	

..

..

..

Entire provision was surrendered due to non-sanction of funds by the Government in DOWR towards release of Grants-in-Aid to Pani Panchayats/Water Users' Associations.

80 - General

001 - Direction and Administration

[38] 0125 - Chief Engineer, Office Establishment

O.	5,40.61	
R.	(-) 69.34	

4,71.27

4,72.22

(+) 0.95

052 - Machinery and Equipment

[39] 0851 - Maintenance and Repair

O.	4,09.63	
R.	(-) 59.37	

3,50.26

3,50.19

(-) 0.07

Reduction in provision by ₹1,28.71 lakh at Sl. Nos.(38) and (39) above was mainly attributed to (i) non-filling up of some Group `A' and `B' posts, (ii) non-receipt of LPC, (iii) non-fixation of pay, (iv) less applicants for LTC, (v) non-submission of TA bills, (vi) non-sanction of RACP, (vii) non-procurement of vehicles and (viii) non-regularisation of service of some staff.

800 - Other Expenditure

[40] 2587 - 13th. F.C. Award for Water Sector Management

O.	6,00.00	
R.	(-) 6,00.00	

..

..

..

Entire provision was taken back without stating any reason (June 2015).

State Plan**State Sector***02 - Ground Water*

800 - Other Expenditure

[41] 0129 - Rooftop Rain Water Harvesting and Ground Water Recharge in Urban Areas

O.	1,00.01	
R.	(-) 61.19	

38.82

38.44

(-) 0.38

State Plan**District Sector***03 - Maintenance*

102 - Lift Irrigation Schemes

Grant No. - 20 Contd.

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

42	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 1,00,80.00	85,83.15	85,83.15	..
	R. (-) 14,96.85			

Curtailment of provision of ₹15,58.04 lakh at Sl. Nos.(41) and (42) above was made without assigning any reason (June 2015).

43	2425 - Revival & Renovation of defunct Lift Irrigation Projects through OLIC			
	O. 2,00.00	2,00.00	..	(-) 2,00.00

Entire provision remained un-utilised without assigning any reason (June 2015).

789 - Special Component Plan for Scheduled Castes

44	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 34,20.00	29,62.11	29,62.11	..
	R. (-) 4,57.89			

The provision was reduced by ₹4,57.89 lakh without assigning any reason(June 2015).

45	2425 - Revival & Renovation of defunct Lift Irrigation Projects through OLIC			
	O. 1,00.00	1,00.00	..	(-) 1,00.00

The provision of ₹1,00.00 lakh remained un-utilised without assigning any reason (June 2015).

796 - Tribal Area Sub-Plan

46	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 45,00.00	19,58.70	19,58.70	..
	R. (-) 25,41.30			

Reduction in provision by ₹25,41.30 lakh have not been explained (June 2015).

47	2425 - Revival & Renovation of defunct Lift Irrigation Projects through OLIC			
	O. 2,00.00	2,00.00	..	(-) 2,00.00

Reasons for non-utilisation of the entire provision of ₹2.00 lakh have not been furnished (June 2015).

2705 - Command Area Development

Non-Plan

102 - Command Area Development Programme, Puri Delta

48	1292 - Soil and Water Management Project for Puri Delta in Consolidation Area			
	O. 46.38	24.12	24.12	..
	R. (-) 22.26			

103 - Command Area Development Programme, Hirakud

49	1555 - Water Management Project in Hirakud Command Area, Sambalpur			
	O. 1,21.13	89.67	89.66	(-) 0.01
	R. (-) 31.46			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
105 - Command Area Development Programme, Upper Kolab, Potteru-Satiguda			
50 1813 - Soil and Water Management Project in Jeypore Command Area, Jeypore			
O. 33.32	20.27	20.28	(+) 0.01
R. (-) 13.05			
106 - Command Area Development Programme, Secretariat Administration			
51 0399 - Establishment of CAD at the State Level- Secretariat Administration			
O. 1,10.12	90.96	91.40	(+) 0.44
R. (-) 19.16			
The provision from Sl. Nos.(48) to (51) above was reduced by ₹85.93 lakh without assigning any specific reason (June 2015).			
State Plan			
State Sector			
001 - Ayacut Development			
52 0429 - Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension			
O. 12,36.20	7,15.36	7,15.38	(+) 0.02
R. (-) 5,20.84			
53 0594 - Grants-in-Aid to Command Area Development Authority for Construction of field channels			
O. 50,27.64	40,23.66	27,35.51	(-) 12,88.15
R. (-) 10,03.98			
54 0595 - Grants-in-Aid to Command Area Development Authority for construction of field drain			
O. 5,39.88	3,19.00	3,40.00	(+) 21.00
R. (-) 2,20.88			
55 0598 - Grants-in-Aid to Command Area Development Authority for Project Administration			
O. 2,00.00	1,38.25	40.00	(-) 98.25
R. (-) 61.75			
Reasons for surrender of provision by ₹18,07.45 lakh from Sl. Nos.(52) to (55) and final saving of ₹13,86.40 lakh at Sl. Nos.(53) and (55) as well as final excess of ₹21.00 lakh at Sl. No.(54) above have not been intimated (June 2015).			
56 0732 - Implementation of Micro Irrigation System through Command Area Development Authority			
O. 24,50.00	..	..	..
R. (-) 24,50.00			

Entire provision of ₹ 24,50.00 lakh was surrendered without assigning any reason (June 2015).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
57 0913 - Minimum Needs Programme -Piped Water supply			
O. 3,20.00	1,40.30	1,70.00	(+ 29.70
R. (-) 1,79.70			
Reasons for anticipated saving of ₹1,79.70 lakh as well as final excess of ₹29.70 lakh have not been communicated (June 2015).			
58 0991 - Assistance to Water User Association through Command Area Development Authority			
O. 4,18.50	..	..	..
R. (-) 4,18.50			
59 1166 - Reclamation of Water Logged Areas			
O. 13.50	..	..	..
R. (-) 13.50			
Entire provision of ₹4,32.00 lakh at Sl. Nos.(58) and (59) above was surrendered without intimating any reason (June 2015).			
60 2031 - GIA to Command Area Devp. Authority for Crop Demonstration			
O. 75.00	75.00	48.75	(-) 26.25
Reasons for final saving of ₹26.25 lakh have not been communicated (June 2015).			
61 2033 - GIA to Command Area Devp. Authority for Correction of System Deficiencies			
O. 60.00	..	..	..
R. (-) 60.00			
Entire provision was surrendered without any reason (June 2015).			
789 - Special Component Plan for Scheduled Castes			
62 0591 - Grants-in-Aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation			
O. 3,03.77	1,92.53	1,91.73	(-) 0.80
R. (-) 1,11.24			
63 0595 - Grants-in-Aid to Command Area Development Authority for construction of field drain			
O. 1,02.80	88.78	90.00	(+ 1.22
R. (-) 14.02			
64 0598 - Grants-in-Aid to Command Area Development Authority for Project Administration			
O. 1,00.00	65.92	20.80	(-) 45.12
R. (-) 34.08			

Curtailment of provision by ₹1,59.34 lakh from Sl. Nos.(62) to (64) as well as final saving of ₹45.92 lakh at Sl. Nos.(62) and (64) and final excess of ₹1.22 lakh at Sl. No.(63) above have not been intimated (June 2015).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
65 0732 - Implementation of Micro Irrigation System through Command Area Development Authority			
O. 7,72.00	..	..	..
R. (-) 7,72.00			
66 0913 - Survey Planning and Designing through Command Area Development Authority			
O. 1,56.43	85.88	91.20	(+ 5.32
R. (-) 70.55			
67 0991 - Assistance to Water User Association through Command Area Development Authority			
O. 2,03.73	..	..	..
R. (-) 2,03.73			
68 2033 - GIA to Command Area Devp. Authority for Correction of System Deficiencies			
O. 93.00	..	..	..
R. (-) 93.00			
Surrender of entire provision of ₹10,68.73 lakh at Sl. Nos.(65), (67) and (68) and curtailment of provision by ₹70.55 lakh at Sl. No.(66) above have been made without any justification.			
Reasons for final excess of ₹5.32 lakh at Sl. No.(66) have not been furnished (June 2015).			
796 - Tribal Area Sub-Plan			
69 0591 - Grants-in-Aid to Command Area Development Authority(Ayacut Development) for Topographical Survey and Investigation			
O. 5,93.94	3,34.09	3,34.13	(+ 0.04
R. (-) 2,59.85			
70 0594 - Grants-in-Aid to Command Area Development Authority for Construction of field channels			
O. 76,15.75	33,48.51	39,15.00	(+ 5,66.49
R. (-) 42,67.24			
71 0595 - Grants-in-Aid to Command Area Development Authority for construction of field drain			
O. 3,70.00	90.99	91.00	(+ 0.01
R. (-) 2,79.01			
Reduction in provision by ₹48,06.10 lakh from Sl. Nos.(69) to (71) and final excess expenditure of ₹5,66.49 lakh at Sl. No.(70) above have been made without any reason (June 2015).			
72 0732 - Implementation of Micro Irrigation System through Command Area Development Authority			
O. 18,50.00	..	..	..
R. (-) 18,50.00			

Entire provision was withdrawn without showing any reason (June 2015).

Grant No. - 20 Contd.

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

73	0913 - Survey Planning and Designing through Command Area Development Authority			
	O. 3,30.00	1,47.00	1,87.00	(+ 40.00
	R. (-) 1,83.00			

Reasons for anticipated saving of ₹1,83.00 lakh and final excess of ₹40.00 lakh have not been communicated (June 2015).

74	0991 - Assistance to Water User Association through Command Area Development Authority			
	O. 4,02.84	..	..	..
	R. (-) 4,02.84			

Withdrawal of entire provision of ₹4,02.84 lakh was made without furnishing any reason (June 2015).

75	1806 - Grants-in-Aid to Command Area Development Authority (Ayacut Development) for Project Administration for Jeypore			
	O. 1,00.00	81.96	20.00	(-) 61.96
	R. (-) 18.04			

Reasons for reduction in provision by ₹18.04 lakh as well as final saving of ₹61.96 lakh have not been communicated (June 2015).

2711 - Flood Control and Drainage

Non-Plan

03 - Drainage

001 - Direction and Administration

76	0125 - Chief Engineer, Office Establishment			
	O. 1,52.78	1,34.25	1,31.67	(-) 2.58
	R. (-) 18.53			

77	1407 - Superintending Engineers- Establishment			
	O. 69.08	58.45	58.81	(+ 0.36
	R. (-) 10.63			

Withdrawal of provision by ₹29.16 lakh at Sl. Nos.(76) and (77), final saving of ₹2.58 lakh at Sl. No.(76) and final excess of ₹0.36 lakh at Sl. No.(77) have not been furnished (June 2015).

2801 - Power

Non-Plan

01 - Hydel Generation

102 - Balimela Dam (Joint) Project

78	0457 - Executive Establishment			
	O. 1,42.64	2,19.45	2,19.54	(+ 0.09
	S. 1,02.86			
	R. (-) 26.05			

Anticipated saving of ₹26.05 lakh was surrendered without assigning any reason (June 2015).

Grant No. - 20 Contd.

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

79 0851 - Maintenance and Repair			
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O. 6,40.76			
R. (-) 1,43.45	4,97.31	4,95.74	(-) 1.57

Out of the anticipated saving of ₹1,43.45 lakh, ₹24.00 lakh was attributed to less tender offer by the contractor.

Reasons for balance saving of ₹1,19.45 lakh as well as final saving of ₹1.57 lakh have not been intimated (June 2015).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

80 1556 - Water Resources Department			
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O. 28,89.19			
R. (-) 10,72.27	18,16.92	12,68.97	(-) 5,47.95

Reduction in provision by ₹10,72.27 lakh and final saving of ₹5,47.95 lakh have not been intimated (June 2015).

State Plan

State Sector

091 - Attached Offices

81 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
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O. 1,00.00			
R. (-) 35.68	64.32	40.77	(-) 23.55

Reasons for anticipated saving of ₹35.68 lakh as well as final saving of ₹23.55 lakh have not been communicated (June 2015).

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

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

2700 - Major Irrigation

Non-Plan

11 - Upper Indravati Irrigation Project-Commercial

101 - Maintenance and Repairs

82 0839 - Maintenance and Repair of Right Canal System			
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O. 4,02.01			
R. 2,66.92	6,68.93	6,51.98	(-) 16.95

Additional fund of ₹2,66.92 lakh was provided through re-appropriation to meet the salaries of wages establishment and payment of present & pending bills.

Reasons for final saving of ₹16.95 lakh have not been received (June 2015).

80 - General

003 - Training

Grant No. - 20 Contd.

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

83	2895 - Grants			
	O. 4,92.33	5,83.00	5,83.00	..
	S. 15.00			
	R. 75.67			

Enhancement of provision by ₹75.67 lakh was due to payment of salaries and arrears on account of revision of pay.

2701 - Medium Irrigation

Non-Plan

24 - Kuanria Irrigation Project-Commercial

101 - Maintenance and Repairs

84	0851 - Maintenance and Repair			
	O. 43.79	57.61	57.67	(+) 0.06
	R. 13.82			

The provision was increased by ₹13.82 lakh to recoup the inadequate provision for payment of salaries, repair and maintenance of canal system of Kuanria Irrigation Project and payment against casual labour rolls for watch and ward of canal system due to shortage of staff.

2705 - Command Area Development

State Plan

State Sector

789 - Special Component Plan for Scheduled Castes

85	0594 - Grants-in-Aid to Command Area Development Authority for Construction of field channels			
	O. 23,42.49	23,38.09	31,50.00	(+) 8,11.91
	R. (-) 4.40			
86	2031 - Grants-in-Aid to Command Area Development Authority for Crop Demonstration			
	O. 35.85	9.27	62.10	(+) 52.83
	R. (-) 26.58			

The reasons for anticipated saving of ₹30.98 lakh as well as final excess of ₹8,64.74 lakh at Sl. Nos.(85) and (86) have not been communicated (June 2015).

(v) No expenditure has been made in Revenue Section (Voted) under the minor head "Suspense".

The minor head "799-Suspense" is not a final head of account. It is meant to accommodate certain interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Such transactions embrace both debits and credits and is for gross debits. The transactions under "Suspense" are accounted for under four sub-heads, viz.(a) Purchases, (b) Stock, (c) Miscellaneous Works Advances and (d) Workshop Suspense. The nature and accounting of the transactions under each of these four sub-heads are explained below:-

Grant No. - 20 Contd.

(a) Purchases:-

When materials are received from the supplier, other divisions or departments for specific work or for stock without being paid for or adjusted during the month, their value is credited to "purchases" by per contra debit to "Works" or "Stock" as the case may be. When the payment is made or value is adjusted by transfer the head "Purchase" is debited. The head "Purchases" thus shows a credit (minus) balance representing the value of stores received but not paid for or adjusted.

In Odisha, when materials are received, credit is being afforded to 129- Materials Purchase Settlement Suspense Account under 8658- Suspense Account. This head is cleared by contra entry (minus credit) on making payment to the supplier/divisions supplying the stores.

(b) Stock:-

This is debited with the value of materials received for stock purposes. It is credited with the value of materials issued to works or transferred to another division or sold. A debit balance represents the value of materials in stock.

(c) Miscellaneous Works Advance:-

The debit represents (i) value of stores sold on credit, (ii) expenditure incurred in works in excess of deposits received, (iii) loss of cash or stores and (iv) sums recoverable from Government Servants, etc. The debit balance under the head thus represents recoverable amounts.

(d) Workshop Suspense:-

The charges for jobs or other operations in departmental workshops are initially debited to this head pending their recovery or adjustment.

Summary of Transactions:-

A summary of transactions accounted for under the minor head "799- Suspense" together with the opening and closing balances for 2014-2015 is given in Appendix-II.

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

(i) Against the available saving of ₹1,28.68 lakh, the department surrendered ₹1,28.59 lakh during March 2015.

(ii) Saving occurred under the following head:-

Grant No. - 20 Contd.

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

2700 - Major Irrigation

Non-Plan

80 - General

800 - Other Expenditure

87 1012 - Other Expenses

O. 2,30.00

R. (-) 1,28.50

1,01.50

1,01.44

(-) 0.06

Reduction in provision by ₹1,28.50 lakh was assigned to non-receipt of proposals from field units for sanction of funds towards payment of decretal dues.

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹5,58,11.99 lakh, the department surrendered ₹5,56,82.25 lakh by March 2015.

(ii) In view of the saving of ₹5,58,11.99 lakh, supplementary provision of ₹11,91.13 lakh obtained in November 2014 proved unnecessary. The expenditure came only upto 83.90% of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

4700 - Capital Outlay on Major Irrigation

State Plan

State Sector

01 - Anandapur Barrage-Commercial

001 - Direction and Administration

88 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O. 4,26.70

R. (-) 1,13.55

3,13.15

3,13.15

..

Provision was reduced by ₹1,13.55 lakh without assigning any reason (June 2015).

800 - Other Expenditure

89 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O. 77,12.30

R. (-) 8,27.17

68,85.13

68,86.05

(+) 0.92

Withdrawal of provision by ₹8,27.17 lakh was due to slow progress of work.

90 2954 - CAD&WM work in AIBP Projects

O. 1,00.00

R. (-) 1,00.00

..

..

..

Specific reasons for surrender of entire provision of 1,00.00 lakh have not been intimated (June 2015).

Grant No. - 20 Contd.

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

11 - Upper Indravati Irrigation Project-Commercial

001 - Direction and Administration

91 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	8,83.25				
R.	(-) 2,02.94	6,80.31	6,80.24	(-) 0.07	

Reduction in provision by ₹2,02.94 lakh was made mainly for non-filling up of vacant posts.

789 - Special Component Plan for Scheduled Castes

92 2954 - CAD&WM work in AIBP Projects

O.	7,22.00				
R.	(-) 6,48.81	73.19	73.19	..	

The anticipated saving of ₹6,48.81 lakh occurred mainly due to non-completion of survey and planning works.

796 - Tribal Area Sub-Plan

93 2954 - CAD&WM work in AIBP Projects

O.	13,19.91				
R.	(-) 13,19.91	..	..	..

800 - Other Expenditure

94 2954 - CAD&WM work in AIBP Projects

O.	8,11.19				
R.	(-) 8,11.19	..	..	..

Entire provision of ₹21,31.10 lakh at Sl. Nos.(93) and (94) above was surrendered due to non-completion of survey and planning works.

14 - Kanpur Irrigation Project-Commercial

001 - Direction and Administration

95 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	12,77.53				
R.	(-) 6,29.41	6,48.12	6,48.04	(-) 0.08	

The provision was reduced by ₹6,29.41 lakh without assigning any reason (June 2015).

800 - Other Expenditure

96 2954 - CAD&WM work in AIBP Projects

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

Entire provision was withdrawn due to cancellation of tender.

15 - Lower Indra Irrigation Project-Commercial

001 - Direction and Administration

97 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	17,52.02				
R.	(-) 4,89.14	12,62.88	12,62.57	(-) 0.31	

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
[98] 2954 - CAD&WM work in AIBP Projects			
O. 3,07.28			
R. (-) 3,07.28	..	..	..
789 - Special Component Plan for Scheduled Castes			
[99] 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 26,60.00	15,77.76	15,78.09	(+) 0.33
R. (-) 10,82.24			
[100] 2954 - CAD&WM work in AIBP Projects			
O. 6,08.00			
R. (-) 6,08.00	..	..	..
796 - Tribal Area Sub-Plan			
[101] 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 48,00.00	28,52.27	29,54.83	(+) 1,02.56
R. (-) 19,47.73			
[102] 2954 - CAD&WM work in AIBP Projects			
O. 9,00.00			
R. (-) 9,00.00	..	..	..
800 - Other Expenditure			
[103] 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 47,80.70	26,01.23	25,80.06	(-) 21.17
R. (-) 21,79.47			
[104] 2954 - CAD&WM work in AIBP Projects			
O. 13,92.00			
R. (-) 13,92.00	..	..	..

Reasons for surrender of provision by ₹89,05.86 lakh in respect of Sl. Nos.(97) to (104) as well as final excess of ₹1,02.56 lakh at Sl. No.(101) and saving of ₹21.17 lakh at Sl. No.(103) have not been furnished (June 2015).

16 - Lower Suktel Irrigation Project-Commercial

001 - Direction and Administration

[105] 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 9,10.65	7,52.06	7,51.83	(-) 0.23
R. (-) 1,58.59			

The provision was reduced by ₹1,58.59 lakh due to non-filling up of vacant posts in regular establishment.

19 - Rengali Irrigation Project-Commercial

001 - Direction and Administration

[106] 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
O. 23,41.14	18,59.62	18,40.60	(-) 19.02
R. (-) 4,81.52			

The provision was reduced by ₹4,81.52 lakh stating to be due to vacancy of posts.

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Reasons for final saving of ₹19.02 lakh have not been received (June 2015).			
107] 2954 - CAD&WM work in AIBP Projects			
O. 1,50.00	..	..	..
R. (-) 1,50.00			
Entire provision was withdrawn due to non-filling up of vacant posts.			
789 - Special Component Plan for Scheduled Castes			
108] 2954 - CAD&WM work in AIBP Projects			
O. 2,12.00	..	..	..
R. (-) 2,12.00			
796 - Tribal Area Sub-Plan			
109] 2954 - CAD&WM work in AIBP Projects			
O. 2,00.00	..	..	..
R. (-) 2,00.00			
800 - Other Expenditure			
110] 2954 - CAD&WM work in AIBP Projects			
O. 5,54.00	..	..	..
R. (-) 5,54.00			
Entire provision ₹9,66.00 lakh from Sl. Nos. (108) to (110) above was withdrawn due to non-completion of Macro System and non-initiation of CAD & WM work due to delay in formation of Pani Panchayats.			
20 - Subarnarekha Irrigation Project-Commercial			
001 - Direction and Administration			
111] 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 27,72.61	18,24.67	18,25.21	(+) 0.54
R. (-) 9,47.94			
112] 2954 - CAD&WM work in AIBP Projects			
O. 2,00.00	1,21.28	1,20.72	(-) 0.56
R. (-) 78.72			
The provision was cut-off by ₹10,26.66 lakh at Sl. Nos.(111) and (112) above due to non-functioning of the newly created S.I. Divisions.			
789 - Special Component Plan for Scheduled Castes			
113] 2954 - CAD&WM work in AIBP Projects			
O. 3,80.00	9.68	9.67	(-) 0.01
R. (-) 3,70.32			
796 - Tribal Area Sub-Plan			
114] 2954 - CAD&WM work in AIBP Projects			
O. 8,00.00	..	..	..
R. (-) 8,00.00			
800 - Other Expenditure			

Grant No. - 20 Contd.

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

115	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O. 25,27.39	20,02.86	19,96.37
	R. (-) 5,24.53		(-) 6.49
116	2954 - CAD&WM work in AIBP Projects		
	O. 6,20.00	..	..
	R. (-) 6,20.00		..

Surrender of provision by ₹23,14.85 lakh from Sl. Nos.(113) to (116) as well as reasons for final saving of ₹6.49 lakh at Sl. No.(115) above have not been furnished (June 2015).

4701 - Capital Outlay on Medium Irrigation

State Plan

State Sector

45 - Baghalati Irrigation Project-Commercial

001 - Direction and Administration

117	2725 - Medium Irrigation Project under State Plan		
	O. 1,56.00	1,36.67	1,36.56
	R. (-) 19.33		(-) 0.11

46 - Chheligada Irrigation Project-Commercial(AIBP)

789 - Special Component Plan for Scheduled Castes

118	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O. 1,90.00	89.16	84.82
	R. (-) 1,00.84		(-) 4.34

796 - Tribal Area Sub-Plan

119	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O. 2,00.00	95.66	94.84
	R. (-) 1,04.34		(-) 0.82

Reduction in provision by ₹2,24.51 lakh from Sl. Nos.(117) to (119) above was stated mainly to be due to (i) delay in receipt of LPC, (ii) non-filling up of vacant posts and (iii) slow progress of work.

Reasons for final saving of ₹5.27 lakh from Sl. Nos.(117) to (119) above have not been intimated (June 2015).

800 - Other Expenditure

120	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O. 3,17.01	2,05.14	2,14.03
	R. (-) 1,11.87		(+) 8.89

Anticipated saving of ₹1,11.87 lakh occurred due to delay in receipt of LPC, vacant posts and slow progress of work.

Reasons for final excess of ₹8.89 lakh have not been intimated (June 2015).

47 - Deo Irrigation Project-Commercial

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
121 2725 - Medium Irrigation Project under State Plan			
O. 2,93.78	2,04.28	2,04.27	(-) 0.01
R. (-) 89.50			
796 - Tribal Area Sub-Plan			
122 2725 - Medium Irrigation Project under State Plan			
O. 1,24.90	86.01	86.00	(-) 0.01
R. (-) 38.89			
Reasons for reduction in provision by ₹1,28.39 lakh at Sl. Nos.(121) and (122) above have not been communicated (June 2015).			
51 - Manjore Irrigation Project-Commercial			
796 - Tribal Area Sub-Plan			
123 2951 - Water Sector Infrastructure Development Programme (WSDIP)			
O. 2,90.00	2,23.87	2,33.87	(+) 10.00
R. (-) 66.13			
Reasons for anticipated saving of ₹66.13 lakh was attributed mainly to delay in procurement of Tools & Plant, field problem and public hindrance.			
Reasons for final excess of ₹10.00 lakh have not been intimated (June 2015).			
53 - Ret Irrigation Project-Commercial(AIBP)			
789 - Special Component Plan for Scheduled Castes			
124 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 9,50.00	3,50.27	3,50.43	(+) 0.16
R. (-) 5,99.73			
The provision was decreased by ₹5,99.73 lakh due to slow progress of work.			
796 - Tribal Area Sub-Plan			
125 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 17,29.00	9,73.99	9,73.69	(-) 0.30
R. (-) 7,55.01			
126 2954 - CAD&WM work in AIBP Projects			
O. 1,00.00	..	..	..
R. (-) 1,00.00			
800 - Other Expenditure			
127 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 21,64.35	4,35.28	4,35.20	(-) 0.08
R. (-) 17,29.07			

Reduction in provision by ₹25,84.08 lakh from Sl. Nos.(125) to (127) above was attributed to delay in progress of work.

54 - Rukura Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

Grant No. - 20 Contd.

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

[128] 2954 - CAD&WM work in AIBP Projects

O.	1,00.00	1,00.00	20.00	(-) 80.00
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Reasons for final saving of ₹80.00 lakh have not been communicated (June 2015).

58 - Telengiri Irrigation Project-Commercial

001 - Direction and Administration

[129] 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	5,95.66	4,73.34	4,73.37	(+) 0.03
R.	(-) 1,22.32			

Out of anticipated saving of ₹1,22.32 lakh, ₹23.96 lakh was due to vacancy of posts under regular establishment.

Reasons for balance saving of ₹ 98.36 lakh has not been furnished (June 2015).

789 - Special Component Plan for Scheduled Castes

[130] 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	13,30.00	9,81.40	9,81.40	..
R.	(-) 3,48.60			

Reasons for reduction in provision by ₹3,48.60 lakh has not been communicated (June 2015).

800 - Other Expenditure

[131] 2954 - CAD&WM work in AIBP Projects

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

Withdrawal of entire provision was attributed to non-finalisation of survey and planning works.

59 - Titilagarh Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

[132] 2951 - Water Sector Infrastructure Development Programme (WSDIP)

O.	99.96	69.12	70.51	(+) 1.39
R.	(-) 30.84			

Provision was reduced by ₹30.84 lakh due to non-settlement of arrear bill on RASP, disturbances caused by the project affected people and slow progress of work by OCC Ltd.

Reasons for final excess of ₹1.39 lakh have not been intimated (June 2015).

800 - Other Expenditure

[133] 2951 - Water Sector Infrastructure Development Programme (WSDIP)

O.	33.70	15.59	15.57	(-) 0.02
R.	(-) 18.11			

Provision was reduced by ₹18.11 lakh due to non-settlement of arrear bill on RASP, disturbances caused by the project affected people and delay in progress of work by OCC Ltd.

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)

134 2725 - Medium Irrigation Project under State Plan O. 87.78 R. (-) 24.41	63.37	63.35	(-) 0.02
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Reduction in provision by ₹24.41 lakh was mainly due to vacancy of posts.

62 - Hadua Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

135 2951 - Water Sector Infrastructure Development Programme (WSDIP) O. 40.00 R. (-) 35.87	4.13	8.47	(+) 4.34
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Anticipated saving of ₹35.87 lakh occurred mainly due to (i) vacancy of posts, (ii) less execution of work by the agency and (iii) non-functioning of newly created divisions.

Reasons for final excess of ₹4.34 lakh have not been furnished (June 2015).

796 - Tribal Area Sub-Plan

136 2951 - Water Sector Infrastructure Development Programme (WSDIP) O. 40.00 R. (-) 29.40	10.60	9.19	(-) 1.41
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Reduction in provision by ₹29.40 lakh was made due to (i) vacant posts, (ii) less execution of work by the agency and (iii) non-functioning of newly created divisions.

Reasons for final saving of ₹1.41 lakh have not been furnished (June 2015).

65 - Asian Development Bank(EAP)

001 - Direction and Administration

137 2034 - Odisha Integrated Irrigated Agricultural and Water Management Project (EAP) O. 10,09.63 R. (-) 3,68.04	6,41.59	6,40.35	(-) 1.24
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789 - Special Component Plan for Scheduled Castes

138 2034 - Odisha Integrated Irrigated Agriculture and Water Management Project (EAP) O. 44,59.98 R. (-) 33,20.52	11,39.46	11,19.12	(-) 20.34
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Reasons for reduction in provision by ₹36,88.56 lakh at Sl. Nos.(137) & (138) above as well as final saving of ₹21.58 lakh have not been communicated (June 2015).

796 - Tribal Area Sub-Plan

139 2034 - Odisha Integrated Irrigated Agriculture and Water Management Project (EAP) O. 30,00.00 R. (-) 18,78.88	11,21.12	11,67.69	(+) 46.57
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Grant No. - 20 Contd.

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

Reasons for withdrawal of provision by ₹18,78.88 lakh and final excess of 46.57 lakh have not been communicated (June 2015).

800 - Other Expenditure

[140] 2034 - Odisha Integrated Irrigated Agriculture and Water Management Project (EAP)

O.	1,50,04.39	36,50.99	36,13.33	(-) 37.66
R.	(-) 1,13,53.40			

Out of the anticipated saving of ₹1,13,53.40 lakh, ₹2,24.79 lakh was due to delay in commencing Tranche-II project of OIIAWMP.

Reasons for balance saving of ₹1,11,28.61 lakh as well as final saving of ₹37.66 lakh have not been intimated (June 2015).

66 - Ong Dam Project (Commercial)

789 - Special Component Plan for Scheduled Castes

[141] 2951 - Water Sector Infrastructure Development Programme (WSDIP)

O.	76.00	..	..	..
R.	(-) 76.00			

796 - Tribal Area Sub-Plan

[142] 2951 - Water Sector Infrastructure Development Programme (WSDIP)

O.	50.00	9.62	9.20	(-) 0.42
R.	(-) 40.38			

800 - Other expenditure

[143] 2951 - Water Sector Infrastructure Development Programme (WSDIP)

O.	2,73.87	..	..	..
R.	(-) 2,73.87			

Reduction in provision by ₹40.38 lakh at Sl. No. (142) and surrender of entire provision of ₹3,49.87 lakh at Sl. Nos. (141) and (143) above was attributed to (i) slow progress of work due to hindrance caused by the project affected people, (ii) delay in finalisation of work, (iii) delay in forest clearance and (iv) delay in commencement of the project.

67 - Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP)

001 - Direction and Administration

[144] 2410 - Dam Rehabilitation and Improvement Projects (EAP)

O.	1,93.15	51.03	50.83	(-) 0.20
R.	(-) 1,42.12			

Reasons for anticipated saving of ₹1,42.12 lakh have not been intimated (June 2015).

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

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

[145] 2410 - Dam Rehabilitation and Improvement Projects(EAP)

O.	3,86.85	
R.	(-) 3,86.85			

800 - Other expenditure

[146] 2410 - Dam Rehabilitation and Improvement Projects(EAP)

O.	12,20.00	1,94.66	1,94.40	(-) 0.26
R.	(-) 10,25.34			

Withdrawal of entire provision at Sl. No.(145) and reduction in provision by ₹10,25.34 lakh at Sl. No.(146) above was attributed to non-finalisation of tender.

80 - General

789 - Special Component Plan for Scheduled Castes

[147] 2621 - Periphery Development of Reservoirs

O.	1,14.00	77.59	79.12	(+) 1.53
R.	(-) 36.41			

The provision was reduced by ₹36.41 lakh due to (i) actual bills received from the respective organisation, (ii) delay in tender process, (iii) less execution of work and (iv) delay in forest clearance.

[148] 2826 - Canal Lining and System Rehabilitation Programme

O.	15,10.00	35.00	35.00	..
R.	(-) 14,75.00			

[149] 2951 - Water Sector Infrastructure Development Programme (WSDIP)

O.	3,07.00	2,37.10	2,37.10	..
R.	(-) 69.90			

Curtailement of provision by ₹15,44.90 lakh at Sl. Nos.(148) and (149) above was mainly due to delay in tender process and non-sanction of LA estimates.

[150] 2952 - Irrigation Road Improvement Programme

O.	9,50.00	..	..	..
R.	(-) 9,50.00			

[151] 2953 - Irrigation Building Development Programme

O.	95.00	..	..	..
R.	(-) 95.00			

Entire provision of ₹10,45.00 lakh in respect of Sl. Nos.(150) and (151) above was surrendered due to non-finalisation of work programme and delay in tender process.

796 - Tribal Area Sub-Plan

[152] 2621 - Periphery Devp. of Reservoirs

O.	1,00.00	83.55	65.16	(-) 18.39
R.	(-) 16.45			

Anticipated saving of ₹16.45 lakh was attributed to actual bills received from the respective offices and delay in tender process.

Reasons for final saving of ₹18.39 lakh have not been received. (June 2015).

Grant No. - 20 Contd.

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

[153] 2826 - Canal Lining and System Rehabilitation Programme

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

[154] 2952 - Irrigation Road Improvement Programme

O.	6,25.00	..	..
R.	(-)6,25.00	..	..

[155] 2953 - Irrigation Building Development Programme

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

Entire provision of ₹12,25.00 lakh from Sl. Nos.(153) to (155) above was withdrawn mainly due to slow progress of work and delay in tender process.

800 - Other Expenditure

[156] 2621 - Periphery Devp. of Reservoirs

O.	3,86.00	2,52.97	3,09.73	(+) 56.76
R.	(-) 1,33.03			

The provision was reduced by ₹1,33.03 lakh due to non-receipt of bills from the concerned organisations/offices and delay in finalisation of work programme.

Reasons for final excess of ₹56.76 lakh have not been communicated (June 2015).

[157] 2826 - Canal Lining and System Rehabilitation Programme

O.	29,90.00	2,20.85	1,35.00	(-) 85.85
R.	(-) 27,69.15			

Curtailement of provision by ₹27,69.15 lakh was made mainly due to non-finalisation of work programme and delay in tender process.

Reasons for final saving of ₹85.85 lakh have not been received (June 2015).

[158] 2951 - Water Sector Infrastructure Development Programme (WSDIP)

O.	10,73.00	4,52.50	4,52.58	(+) 0.08
R.	(-) 6,20.50			

The provision was reduced by ₹6,20.50 lakh due to delay in forest clearance, other statutory clearance, non-commencement of the projects, slow progress of work and non-receipt of adequate proposal from the field units.

[159] 2952 - Irrigation Road Improvement Programme

O.	34,25.00	..	..	..
R.	(-) 34,25.00	..	..	..

Entire provision was surrendered due to non-starting of the new scheme, delay in finalisation of tender process and work programme.

[160] 2953 - Irrigation Building Development Programme

O.	3,05.00	1,45.00	1,44.42	(-) 0.58
R.	(-) 1,60.00			

Reduction of provision by ₹1,60.00 lakh was attributed to delay in execution of work, non-finalisation of tender and delay in forest clearance.

95 - Hydrology Project(EAP)- Commercial

Grant No. - 20 Contd.

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

800 - Other Expenditure

[161] 2175 - National Hydrology Project-EAP

O.	3,63.31	2,53.09	2,52.92	(-) 0.17
R.	(-) 1,10.22			

Curtailment of provision by ₹1,10.22 lakh was due to reduction of staff and non- receipt of authenticated information/documents from the agency NAIWC and Hydrology.

4702 - Capital Outlay on Minor Irrigation**State Plan****State Sector**

800 - Other Expenditure

[162] 2253 - Survey and Investigation of Minor Irrigation Projects

O.	1,00.00	15.44	15.44	..
R.	(-) 84.56			

[163] 2487 - Capacity building for RIDF/Other Projects

O.	1,00.00	49.92	49.92	..
R.	(-) 50.08			

State Plan**District Sector**

001 - Direction and Administration

[164] 2624 - Mega Lift Project under State Plan

O.	4,00.00	30.00	21.85	(-) 8.15
R.	(-) 3,70.00			

789 - Special Component Plan for Scheduled Castes

[165] 1192 - Repair, Renovation and Restoration

O.	40,40.00	15,83.69	15,62.07	(-) 21.62
R.	(-) 24,56.31			

[166] 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,85.00	1,02.94	1,02.94	..
R.	(-) 1,82.06			

[167] 2161 - Rural Infrastructure Development Fund (RIDF)

O.	4,75.00	1,70.65	1,55.23	(-) 15.42
R.	(-) 3,04.35			

[168] 2826 - Canal Lining and System Rehabilitation Programme

O.	7,60.00	3,59.98	51.11	(-) 3,08.87
R.	(-) 4,00.02			

The provision was decreased by ₹38,47.38 lakh from Sl. Nos.(162) to (168) due to non-finalisation of tender, delay in forest clearance, land acquisition and court cases.

Reasons for final saving of ₹3,54.06 lakh at Sl. Nos.(164), (165), (167) and (168) above have not been intimated (June 2015).

Grant No. - 20 Contd.

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

169	2952 - Irrigation Road Improvement Programme
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	O. 2,80.00	
	R. (-) 2,80.00			

Entire provision of ₹2,80.00 lakh was withdrawn due to non-functioning of the newly created projects.

796 - Tribal Area Sub-Plan

170	1192 - Repair, Renovation and Restoration
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	O. 60,60.00	20,35.80	20,93.40	(+ 57.60)
	R. (-) 40,24.20			

The provision was reduced by ₹40,24.20 lakh due to delay in execution of work, forest clearance, land acquisition and court cases.

Reasons for final excess of ₹57.60 lakh have not been explained (June 2015).

171	2160 - Accelerated Irrigation Benefit Programme (AIBP)
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	O. 5,00.00	1,35.12	1,35.12	..
	R. (-) 3,64.88			

172	2952 - Irrigation Road Improvement Programme
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	O. 3,50.00
	R. (-) 3,50.00			

Surrender of ₹7,14.88 lakh at Sl. Nos.(171) & (172) above was due to delay in execution of work, forest clearance, land acquisition and court cases.

800 - Other Expenditure

173	1192 - Repair, Renovation and Restoration
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	O. 1,01,00.00	52,54.13	52,27.89	(-) 26.24
	R. (-) 48,45.87			

Surrender of ₹48,45.87 lakh was made due to non-finalisation of work programme, forest clearance, land acquisition and court cases.

Reasons for final saving of ₹26.24 lakh have not been intimated (June 2015).

174	2160 - Accelerated Irrigation Benefit Programme (AIBP)
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	O. 7,15.00	1,46.90	1,46.91	(+ 0.01)
	R. (-) 5,68.10			

175	2161 - Rural Infrastructure Development Fund (RIDF)
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	O. 13,25.00	6,13.26	6,25.08	(+ 11.82)
	R. (-) 7,11.74			

176	2252 - Minor Irrigation Projects under State Plan
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	O. 18,00.00	15,50.82	15,83.87	(+ 33.05)
	R. (-) 2,49.18			

Anticipated saving of ₹15,29.02 lakh from Sl. Nos.(174) to (176) was surrendered/diverted due to non-finalisation of tender, non-implementation of the new project, forest clearance, land acquisition and court cases.

Final excess of ₹44.87 lakh at Sl. Nos.(175) and (176) above have not been explained (June 2015).

Grant No. - 20 Contd.

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

[177]	2826 - Canal Lining and System Rehabilitation Programme		
	O. 22,40.00	8,39.59	7,97.59
	R. (-) 14,00.41		(-) 42.00
[178]	2952 - Irrigation Road Improvement Programme		
	O. 7,70.00	..	..
	R. (-) 7,70.00		..

Surrender of provision by ₹21,70.41 lakh at Sl. Nos. (177) and (178) above was attributed to less execution of work, non-implementation of new schemes, non-clearance of forest, land acquisition and court cases.

Reasons for final saving of ₹42.00 lakh at Sl. No.(177) above have not been communicated (June 2015).

4711 - Capital Outlay on Flood Control Projects

State Plan

State Sector

01 - Flood Control

103 - Civil Works

[179]	2223 - Flood Management Programme		
	O. 14,60.00	8,67.08	8,67.08
	R. (-) 5,92.92		..

Reasons for anticipated saving of ₹5,92.92 lakh have not been communicated (June 2015).

03 - Drainage

001 - Direction and Administration

[180]	0457 - Executive Establishment		
	O. 4,45.84	1,71.68	92.87
	R. (-) 2,74.16		(-) 78.81
[181]	1407 - Superintending Engineers- Establishment		
	O. 62.58	9.50	8.92
	R. (-) 53.08		(-) 0.58

Reasons for anticipated saving of ₹3,27.24 lakh in respect of Sl. Nos. (180) and (181) as well as final saving of ₹79.39 lakh have not been intimated (June 2015).

103 - Civil Works

[182]	2161 - Rural Infrastructure Development Fund (RIDF)		
	O. 33,88.00	20,94.93	20,88.61
	S. 0.01		(-) 6.32
	R. (-) 12,93.08		
[183]	2223 - Flood Management Programme		
	O. 1,60.00	1,25.48	1,25.49
	R. (-) 34.52		(+) 0.01

Reasons for surrender of provision by ₹13,27.60 lakh at Sl. Nos.(182) and (183) and final saving of ₹6.32 lakh at Sl. No.(182) above have not been intimated (June 2015).

Grant No. - 20 Contd.

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

184	2955 - Drainage Improvement Programme (DIP)		
	O. 71,76.03	56,04.82	55,72.70
	R. (-) 15,71.21			(-) 32.12

Reasons for withdrawal of provision by ₹15,71.21 lakh was due to 'savings located within the grant'.

Specific reasons for such less requirement as well as final saving of ₹32.12 lakh have not been intimated (June 2015).

789 - Special Component Plan for Scheduled Castes

185	2161 - Rural Infrastructure Development Fund (RIDF)		
	O. 8,00.00	6,13.91	6,07.28
	S. 0.01		
	R. (-) 1,86.10			(-) 6.63

186 2223 - Flood Management Programme

	O. 40.00	4.44	4.44
	R. (-) 35.56		..

Reasons for surrender of ₹2,21.66 lakh at Sl. Nos. (185) and (186) as well as final saving of ₹6.63 lakh at Sl. No.(185) above have not been explained (June 2015).

187	2955 - Drainage Improvement Programme (DIP)		
	O. 18,15.55	12,85.08	12,92.57
	R. (-) 5,30.47			(+ ) 7.49

Diversion of ₹5,30.47 lakh was made mainly due to delay in finalisation of work of new scheme.

Reasons for final excess of ₹7.49 lakh have not been communicated (June 2015).

(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

11 - Upper Indravati Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

188	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O. 8,47.79	12,68.72	12,68.70
	R. 4,20.93			(-) 0.02

The provision was raised by ₹4,20.93 lakh to complete the distribution system.

800 - Other Expenditure

Grant No. - 20 Contd.

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

(₹ in lakh)

[189] 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 17,92.96	22,77.13	20,08.65	(-) 2,68.48
R. 4,84.17			

Enhancement of provision by ₹4,84.17 lakh was made for payment of EPF dues as determined by the EPF authority u/s 7A and to complete the canal system before close of the financial year.

Reasons for final saving of ₹2,68.48 lakh have not been received (June 2015).

16 - Lower Suktel Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

[190] 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 10,00.00	12,52.47	12,53.68	(+) 1.21
R. 2,52.47			

The provision was increased by ₹2,52.47 lakh to meet the payment of EPF dues and interest thereon as fixed by the Regional Provident Fund Commissioner, Odisha and for payment to OCC Ltd.

Reasons for final excess of ₹1.21 lakh have not been intimated (June 2015).

800 - Other Expenditure

[191] 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 5,19.35	6,19.55	6,05.23	(-) 14.32
R. 1,00.20			

Augmentation of provision was made for payment of dues of OCC Ltd.

Reasons for final saving of ₹14.32 lakh have not been furnished (June 2015).

19 - Rengali Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

[192] 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 15,00.00	19,53.98	19,56.61	(+) 2.63
R. 4,53.98			

The provision was increased by ₹4,53.98 lakh for execution of the work of branch canals, ongoing works and construction of staff quarters.

Reasons for final excess of ₹2.63 lakh have not been furnished (June 2015).

[193] 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
O. 28,49.99	35,62.39	35,24.34	(-) 38.05
R. 7,12.40			

The provision was enhanced by ₹7,12.40 lakh due to revised work programme in major work.

Reasons for final saving of ₹38.05 lakh have not been intimated (June 2015).

796 - Tribal Area Sub-Plan

[194] 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 1,63.00	9,25.24	9,25.23	(-) 0.01
R. 7,62.24			

Augmentation of provision by ₹7,62.24 lakh was attributed to revised work programme of ongoing packages.

Grant No. - 20 Contd.

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

800 - Other Expenditure

195 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	42,33.00				
S.	0.02	61,23.77	61,23.70	(-) 0.07	
R.	18,90.75				

Additional provision of ₹18,90.75 lakh was required for payment of land acquisition compensation to villagers, construction of office building and staff quarters, ongoing works under Rengali Irrigation Project and work-charged employees brought over to regular wages establishment.

4701 - Capital Outlay on Medium Irrigation

State Plan

State Sector

45 - Baghalati Irrigation Project-Commercial

800 - Other Expenditure

196 2951 - Water Sector Infrastructure Development Programme (WSDIP)

O.	23.52				
R.	15.37	38.89	38.86	(-) 0.03	

The provision was increased by ₹15.37 lakh due to clearance of blockage in main canal to supply Kharif water to tail end areas.

47 - Deo Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

197 2951 - Water Sector Infrastructure Development Programme (WSDIP)

O.	1,90.00				
R.	59.14	2,49.14	2,30.45	(-) 18.69	

Enhancement of provision by ₹59.14 lakh was made for excavation and deposit work of State Highway.

Reasons for final saving of ₹18.69 lakh have not been received (June 2015).

796 - Tribal Area Sub-Plan

198 2951 - Water Sector Infrastructure Development Programme (WSDIP)

O.	3,75.10				
R.	1,74.49	5,49.59	5,68.35	(+) 18.76	

800 - Other Expenditure

199 2951 - Water Sector Infrastructure Development Programme (WSDIP)

O.	16.22				
R.	7,65.10	7,81.32	7,81.25	(-) 0.07	

Additional fund of ₹9,39.59 lakh at Sl. Nos.(198) and (199) above was provided for excavation and deposit work of State Highway.

Reasons for final excess of ₹18.76 at Sl. No.(198) above have not been communicated (June 2015).

Grant No. - 20 Contd.

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

51 - Manjore Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

200	2951 - Water Sector Infrastructure Development Programme (WSDIP)		
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	O.	1,73.81		3,23.81	3,23.81	
	R.	1,50.00				..

800 - Other Expenditure

201	2951 - Water Sector Infrastructure Development Programme (WSDIP)		
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	O.	5,46.25		7,91.34	7,91.33	(-) 0.01
	R.	2,45.09				

Augmentation of provision by ₹3,95.09 lakh at Sl. Nos.(200) and (201) above was made for ongoing works of Rukura Irrigation Project.

54 - Rukura Irrigation Project-Commercial

789 - Special Component Plan for Scheduled Castes

202	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
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	O.	8,17.00		12,24.75	12,26.55	(+) 1.80
	R.	4,07.75				

800 - Other Expenditure

203	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
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	O.	4,82.88		11,31.59	11,39.01	(+) 7.42
	R.	6,48.71				

The provision was enhanced by ₹10,56.46 lakh at Sl. Nos.(202) and (203) above was attributed to ongoing works of Rukura Irrigation Project.

Reasons for final excess of ₹9.22 lakh at the above two schemes have not been explained (June 2015).

58 - Telengiri Irrigation Project-Commercial

800 - Other Expenditure

204	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
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	O.	10,37.01		8,89.41	12,80.60	(+) 3,91.19
	R.	(-) 1,47.60				

Anticipated saving of ₹1,47.60 lakh was attributed to delay in finalisation of designs of aqueduct.

Reasons for final excess of ₹3,91.19 lakh has not been explained (June 2015).

80 - General

789 - Special Component Plan for Scheduled Castes

205	2345 - Other Plan Programmes for Medium Irrigation		
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	O.	2,00.00		2,86.49	2,82.97	(-) 3.52
	R.	86.49				

Augmentation of provision by ₹86.49 lakh was made to meet the renovation of sluices and MC II project

Grant No. - 20 Contd.

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

Reasons for final saving of ₹3.52 lakh have not been intimated (June 2015).

800 - Other Expenditure

[206]	2345 - Other Plan Programmes for Medium Irrigation			
	O. 14,79.99	29,17.92	30,07.76	(+)
	R. 14,37.93				89.84

Enhancement of provision by ₹14,37.93 lakh was made for (i) acquisition of land for supply of drinking water to Puri Town and Samuka Beach Project, (ii) restoration of flood embankment-cum-Ring Road of Sambalpur, (iii) execution of works under NABARD assistance, (iv) flood damage repair work caused by PHAILIN and flood of 2003 pertaining to Berhampur, Bhanjanagar and Khurda Irrigation Division and (v) acquisition of land for construction, repair and restoration to capital embankment which was funded through SRC grant.

Reasons for final excess of ₹89.84 lakh have not been intimated (June 2015).

[207]	2535 - Construction of control structure for instream storage schemes-Check dam			
	O. 20,25.00	22,49.15	22,48.34	(-)
	R. 2,24.15				0.81

Additional provision of ₹2,24.15 lakh was made for construction of projects under check dams during 2014-15.

4702 - Capital Outlay on Minor Irrigation

State Plan

District Sector

789 - Special Component Plan for Scheduled Castes

[208]	2535 - Construction of control structure for instream storage schemes-Check dam			
	O. 47,00.00	61,92.62	62,73.92	(+)
	R. 14,92.62				81.30

796 - Tribal Area Sub-Plan

[209]	2535 - Construction of control structure for instream storage schemes-Check dam			
	O. 63,00.00	70,78.81	72,21.57	(+)
	R. 7,78.81				1,42.76

The provision was increased by ₹22,71.43 lakh at Sl. Nos.(208) & (209) due to construction of control structure for in-stream storage scheme.

Reasons for final excess of ₹2,24.06 lakh at Sl. Nos.(208) and (209) above have not been communicated (June 2015).

800 - Other Expenditure

[210]	2535 - Construction of control structure for instream storage schemes-Check dam			
	O. 1,22,00.00	1,77,02.72	1,75,48.21	(-)
	R. 55,02.72				1,54.51

Additional provision of ₹55,02.72 lakh was made for construction of control structure for in-stream storage scheme

Grant No. - 20 Contd.

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

Reasons for final saving of ₹1,54.51 lakh have not been communicated (June 2015).

4711 - Capital Outlay on Flood Control Projects

State Plan

State Sector

01 - Flood Control

103 - Civil Works

[211] 0101 - Bank Protection works on River Embankments

	O. 1,10,35.00	1,26,39.85	1,26,79.38	
	S. 0.01			
	R. 16,04.84			(+ 39.53)

Additional provision of ₹16,04.84 lakh was made for restoration of river embankment.

Reasons for final excess of ₹39.53 lakh have not been intimated (June 2015).

789 - Special Component Plan for Scheduled Castes

[212] 2161 - Rural Infrastructure Development Fund (RIDF)

	O. 38,28.00	48,77.63	48,78.57	
	S. 0.01			
	R. 10,49.62			(+ 0.94)

Specific reasons for augmentation of provision by ₹10,49.62 lakh have not been furnished (June 2015).

796 - Tribal Area Sub-Plan

[213] 0101 - Bank Protection works on River Embankments

	O. 10,00.00	15,92.94	16,40.78	
	S. 0.01			
	R. 5,92.93			(+ 47.84)

Enhancement of provision by ₹5,92.93 lakh was made to meet the restoration work of river embankment.

Reasons for final excess of ₹47.84 lakh have not been explained (June 2015).

(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 ₹12,30.34 lakh, the department surrendered ₹11,76.66 lakh during March 2015.

(ii) In view of the saving of ₹12,30.34 lakh, supplementary provision of ₹ 9,50.00 lakh obtained in November 2014 proved unnecessary. The expenditure came only upto 75.66% of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Saving occurred under the following heads:-

Grant No. - 20 Contd.

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

214 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,00.00	1,14.90	1,14.89	(-) 0.01
R.	(-) 85.10			

Specific reasons for anticipated saving of ₹85.10 lakh have not been intimated (June 2015).

19 - Rengali Irrigation Project-Commercial

800 - Other Expenditure

215 2160 - Accelerated Irrigation Benefit Programme (AIBP)

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

Entire provision of ₹20.00 lakh was surrendered due to non-receipt of sanction order from the Government in DOWR.

216 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II

O.	2,00.00	23.53	16.83	(-) 6.70
R.	(-) 1,76.47			

Withdrawal of provision by ₹1,76.47 lakh through surrender was attributed to non-occurrence of cases.

Reasons for final saving of ₹6.70 lakh have not been communicated (June 2015).

4701 - Capital Outlay on Medium Irrigation**State Plan****State Sector****51 - Manjore Irrigation Project-Commercial**

796 - Tribal Area Sub-Plan

217 2951 - Water Sector Infrastructure Development Programme (WSDIP)

O.	10.00	10.00	..	(-) 10.00
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Reasons for final saving of ₹10.00 lakh have not been intimated (June 2015).

53 - Ret Irrigation Project-Commercial(AIBP)

800 - Other Expenditure

218 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	20.00	99.28	99.20	(-) 0.08
S.	1,00.00			
R.	(-) 20.72			

Reasons for anticipated saving of ₹20.72 lakh have not been communicated (June 2015).

58 - Telengiri Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

Grant No. - 20 Concl.

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

(₹ in lakh)

[219] 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	36.86	36.86	..	(-) 36.86
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Entire provision of ₹36.86 lakh remained un-spent and un-explained (June 2015).

98 - Upkeeping of Existing Irrigation System- Commercial

800 - Other Expenditure

[220] 0147 - Clearance of Liabilities

O.	4,59.98	5,56.37	5,56.35	(-) 0.02
S.	8,50.00			
R.	(-) 7,53.61			

Reasons for surrender of provision by ₹7,53.61 lakh have not been furnished (June 2015).

4702 - Capital Outlay on Minor Irrigation

State Plan

State Sector

800 - Other Expenditure

[221] 0836 - Lump Provision for other Works

O.	2,00.00	84.24	84.24	..
R.	(-) 1,15.76			

Curtailement of provision by ₹1,15.76 lakh through surrender was attributed to non-finalisation of land acquisition process.



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
- 3075 - Other Transport Services
- 3451 - Secretariat-Economic Services
- 4059 - Capital Outlay on Public Works
- 5055 - Capital Outlay on Road Transport
- 5075 - Capital Outlay on other Transport Services

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

REVENUE:

Voted :

Original :	66,59,09				
Supplementary :	1,55,10	68,14,19	55,96,35	(-) 12,17,84	
Amount surrendered during the year (March 2015)					12,20,44

Charged :

Original :	6,50				
		6,50	2,63	(-) 3,87	
Amount surrendered during the year (March 2015)					3,87

CAPITAL:

Voted :

Original :	1,85,20,00				
Supplementary :	16,32	1,85,36,32	1,74,17,19	(-) 11,19,13	
Amount surrendered during the year (March 2015)					11,16,21

Notes and Comments -

REVENUE(Voted):

(i) Surrender of ₹12,20.44 lakh during March 2015 was in excess of the eventual saving of ₹12,17.84 lakh.

(ii) In view of the saving of ₹12,17.84 lakh, supplementary provision of ₹1,55.10 lakh obtained in November, 2014 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:-

Grant No. - 21 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2041 - Taxes on Vehicles			
Non-Plan			
001 - Direction and Administration			
1 0368 - Enforcement Establishment			
O. 5,54.25	5,01.46	5,00.63	(-) 0.83
S. 21.00			
R. (-) 73.79			
2 1497 - Transport Commissioner and State Transport Authority Establishment			
O. 4,13.97	3,39.64	3,39.47	(-) 0.17
S. 2.00			
R. (-) 76.33			
101 - Collection Charges			
3 1175 - Regional Transport Authority			
O. 14,03.99	13,21.23	13,26.38	(+) 5.15
S. 1,03.57			
R. (-) 1,86.33			
102 - Inspection of Motor Vehicles			
4 1454 - Technical Inspection			
O. 1,73.79	1,58.12	1,58.30	(+) 0.18
S. 3.41			
R. (-) 19.08			
Reasons for reduction of provision by ₹3,55.53 lakh under Sl. Nos. (1) to (4) above and final excess of ₹5.15 lakh at Sl. No. (3) have not been furnished (June 2015).			
State Plan			
State Sector			
001 - Direction and Administration			
5 1193 - Biju Gaon Gaadi Yojana			
O. 4,64.00	2,66.35	2,66.35	..
R. (-) 1,97.65			
101 - Collection Charges			
6 1175 - Regional Transport Authority			
O. 1,53.75	84.29	84.29	..
R. (-) 69.46			
789 - Special Component Plan for Scheduled Castes			
7 0368 - Enforcement Establishment			
O. 28.80	12.93	12.93	..
R. (-) 15.87			

Grant No. - 21 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
8 1175 - Regional Transport Authority			
O. 40.00	27.06	27.06	..
R. (-) 12.94			
9 1497 - Transport Commissioner and State Transport Authority Establishment			
O. 79.00	65.93	65.93	..
R. (-) 13.07			
796 - Tribal Area Sub-Plan			
10 0368 - Enforcement Establishment			
O. 40.50	21.46	21.46	..
R. (-) 19.04			
11 1175 - Regional Transport Authority			
O. 56.25	42.86	42.36	(-) 0.50
R. (-) 13.39			
12 1497 - Transport Commissioner and State Transport Authority- Establishment			
O. 1,11.98	94.27	94.27	..
R. (-) 17.71			

The provision was reduced by ₹3,59.13 lakh from Sl. Nos. (5) to (12) above without assigning any reason (June 2015).

2070 - Other Administrative Services

Central Plan

State Sector

800 - Other Expenditure

13 0801 - Land Acquisition Establishment for Haridaspur-Paradeep Broad Gauge Railway Line			
O. 55.28	44.58	44.58	..
R. (-) 10.70			
14 0803 - Land Acquisition Establishment for Khurda Road-Bolangir Railway Line			
O. 79.52	64.78	64.77	(-) 0.01
S. 0.50			
R. (-) 15.24			

Reasons for curtailment of provision by ₹25.94 lakh at Sl. Nos.(13) and (14) above have not been furnished (June 2015).

3075 - Other Transport Services

State Plan

State Sector

60 - Others

800 - Other Expenditure

Grant No. - 21 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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15	1218 - Master Plan for Railway Projects			
----	---	--	--	--

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

Entire provision of ₹3,00.00 lakh was surrendered without furnishing any reason (June 2015).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

16	0393 - Establishment Charges for Odisha State Road Transport Corporation			
----	--	--	--	--

O.	49.05			
R.	(-) 26.71	22.34	22.34	..

Reasons for surrender of provision of ₹26.71 lakh have not been intimated (June 2015).

(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 2014-2015 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 ₹3.87 lakh was surrendered during March 2015.

(ii) Saving occurred under the following heads:-

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

(₹ in lakh)

2041 - Taxes on Vehicles

Non-Plan

001 - Direction and Administration

17	1497 - Transport Commissioner and State Transport Authority- Establishment			
----	--	--	--	--

O.	1.50			
R.	(-) 1.50	..	..	..

Entire provision of ₹1.50 lakh was surrendered without assigning any reason (June 2015).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

Grant No. - 21 Contd.

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

(₹ in lakh)

18 1498 - Transport Department

	O.	5.00			
	R.	(-) 2.37	2.63	2.63	..

Reasons for withdrawal of provision of ₹2.37 lakh have not been intimated (June 2015).

Notes and Comments -

CAPITAL(Voted):

(i) The department surrendered ₹11,16.21 lakh against the available saving of ₹11,19.13 lakh during March 2015.

(ii) In view of the saving of ₹11,19.13 lakh, supplementary provision of ₹16.32 lakh obtained in November, 2014 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) Substantial saving occurred mainly under the following heads:-

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

(₹ in lakh)

4059 - Capital Outlay on Public Works

State Plan

State Sector

01 - Office Buildings

051 - Construction

19 2193 - Construction of building of Transport Department

	O.	1,23.00			
	S.	16.32	65.64	65.64	..
	R.	(-) 73.68			

20 2868 - Construction of Driving Training School

	O.	1,23.00			
	R.	(-) 55.35	67.65	64.73	(-) 2.92

796 - Tribal Area Sub-Plan

21 2193 - Construction of building of Transport Department

	O.	45.00			
	R.	(-) 16.71	28.29	28.29	..

The provision was reduced by ₹1,45.74 lakh from Sl. Nos.(19) to (21) above without assigning any reason (June 2015).

5055 - Capital Outlay on Road Transport

State Plan

State Sector

190 - Investments in Public Sector and Other Undertakings

22 1276 - Share Capital Investment

	O.	3,07.50			
	R.	(-) 3,07.50	..	..	..

Grant No. - 21 Concl.

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

(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

23 1276 - Share Capital Investment

O.	80.00
R.	(-) 80.00

..

..

..

796 - Tribal Area Sub-Plan

24 1276 - Share Capital Investment

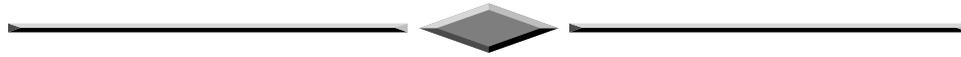
O.	1,12.50
R.	(-) 1,12.50

..

..

..

Entire provision of ₹5,00.00 lakh from Sl. Nos. (22) to (24) above was surrendered without assigning any reason (June 2015).



**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 (-)
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(₹ in thousand)

REVENUE:**Voted :**

Original :	7,14,54,16	7,37,16,48	6,44,26,69	(-) 92,89,79
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Supplementary :	22,62,32			
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Amount surrendered during the year (January 2015 and March 2015)				91,98,76
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Charged :

Original :	16,70	49,58	45,65	(-) 3,93
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Supplementary :	32,88			
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Amount surrendered during the year (March 2015)				3,90
--	--	--	--	------

CAPITAL:**Voted :**

Original :	3,50,06	3,50,06	3,50,00	(-) 6
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Amount surrendered during the year (March 2015)				6
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Notes and Comments -**REVENUE(Voted):**

(i) Against the available saving of ₹92,89.79 lakh, the department surrendered ₹91,98.76 lakh by March 2015.

(ii) In view of saving of ₹92,89.79 lakh, supplementary provision of ₹22,62.32 lakh obtained in November 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 (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2406 - Forestry and Wild Life

Non-Plan

Grant No. - 22 Contd.

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

(₹ in lakh)

01 - Forestry

001 - Direction and Administration

1 0483 - Field Establishment(Circle Office)

O.	1,00.05				
R.	(-) 11.98	88.07	87.70	(-) 0.37	

Anticipated saving of ₹11.98 lakh attributed mainly to non-drawal of arrear salary.

2 0484 - Field Establishment(Division Office)

O.	7,55.58				
S.	0.01	6,58.34	6,57.78	(-) 0.56	
R.	(-) 97.25				

Surrender of ₹97.25 lakh was based on actuals. Specific reasons for such less requirement have not been intimated (June 2015).

004 - Research

3 0514 - Forest Research

O.	3,02.52				
R.	(-) 44.35	2,58.17	2,58.16	(-) 0.01	

Out of the anticipated saving of ₹44.35 lakh, surrender of ₹21.01 lakh was attributed to transfer of staff on re-organisation in the cadre of Foresters and Forest Guards. Reasons for diversion of the balance saving of ₹23.34 lakh have not been communicated (June 2015).

005 - Survey and Utilisation of Forest Resources

4 0484 - Field Establishment(Division Office)

O.	6,23.09				
S.	0.01	5,43.03	5,41.45	(-) 1.58	
R.	(-) 80.07				

₹80.07 lakh was surrendered due to transfer of staff on reorganisation in the cadre of Foresters and Forest Guards.

5 1904 - Various development work out of the proceeds of the Forest Development Tax

O.	80.00				
R.	(-) 59.00	21.00	13.90	(-) 7.10	

Reasons for surrender/diversion of anticipated saving of ₹59.00 lakh as well as reasons for final saving of ₹7.10 lakh have not been intimated (June 2015).

013 - Statistics

6 0617 - Headquarters Establishment

O.	1,04.20				
R.	(-) 17.06	87.14	87.12	(-) 0.02	

Surrender of ₹17.06 lakh was attributed mainly to transfer of staff on cadre reorganisation.

State Plan**State Sector****01 - Forestry**

101 - Forest Conservation, Development and Regeneration

Grant No. - 22 Contd.

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

(₹ in lakh)

7	2399 - Intensification of Forest Management
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O.	4,06.24			
R.	(-) 1,12.24	2,94.00	2,94.00	..

Reduction of provision by ₹1,12.24 lakh was due to non-receipt of matching Central Assistance.

102 - Social and Farm Forestry

8	1004 - Odisha Forest Sector Development Project(EAP, JBIC(Japan) Assisted)
---	--

O.	62,79.01			
S.	8.34	41,29.09	41,30.49	(+) 1.40
R.	(-) 21,58.26			

Anticipated saving of ₹21,58.26 lakh attributed mainly to closing of the project (₹18,63.40 lakh) and as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

9	2203 - National Bamboo Mission
---	--------------------------------

S.	3,38.40			
R.	(-) 1,45.56	1,92.84	1,92.84	..

Out of the anticipated saving of ₹1,45.56 lakh, ₹99.44 lakh was surrendered limiting to the amount sanctioned and released by Government of India and balance amount of ₹46.12 lakh was diverted to other heads without assigning any reason (June 2015).

789 - Special Component Plan for Scheduled Castes

10	1004 - Odisha Forest Sector Development Project(EAP, JBIC(Japan) Assisted)
----	--

O.	18,06.00			
R.	(-) 7,65.25	10,40.75	10,40.75	..

796 - Tribal Area Sub-Plan

11	1004 - Odisha Forest Sector Development Project(EAP, JBIC(Japan) Assisted)
----	--

O.	24,15.00			
R.	(-) 10,27.35	13,87.65	13,87.65	..

Surrender of anticipated saving of ₹17,92.60 lakh was due to closure of the projects.

12	2203 - National Bamboo Mission
----	--------------------------------

S.	1,29.72			
R.	(-) 76.42	53.30	53.30	..

₹76.42 lakh was surrendered by limiting the provision to amount sanctioned and released by Government of India.

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

Grant No. - 22 Contd.

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

(₹ in lakh)

13] 2313 - Integrated Development of Wild Life Habitats			
O. 1,46.00	28.19	30.75	(+ 2.56
S. 1,10.00			
R. (-) 2,27.81			

The provision was reduced by ₹2,27.81 lakh due to non-availability of adequate Central Assistance.

Reasons for final excess of ₹2.56 lakh have not been intimated (June 2015).

111 - Zoological Park

14] 2313 - Integrated Development of Wild Life Habitats			
O. 60.00	..	..	..
R. (-) 60.00			

Entire provision of ₹60.00 lakh was surrendered due to non-receipt of approval from CZA and non-release of funds by CZA towards their share for Nandan Kanan Zoological Park.

789 - Special Component Plan for Scheduled Castes

15] 2239 - Satkosia Tiger Reserve			
O. 7,50.00	3,15.28	3,15.28	..
R. (-) 4,34.72			

The provision was reduced by ₹4,34.72 lakh due to non-availability of adequate matching central share.

16] 2313 - Integrated Development of Wild Life Habitats			
O. 52.00	24.32	24.32	..
S. 32.00			
R. (-) 59.68			

Reduction of ₹59.68 lakh was stated to have been made for non-availability of adequate matching central share.

796 - Tribal Area Sub-Plan

17] 1283 - Similipal Tiger Reserve			
O. 11,47.37	6,65.31	6,64.29	(-) 1.02
R. (-) 4,82.06			

Out of the anticipated saving of ₹4,82.06 lakh, ₹2,41.56 lakh was surrendered due to non-availability of adequate matching central share and ₹2,40.50 lakh was diverted to meet additional requirement under other heads as per Supplementary Statement of Expenditure.

18] 2313 - Integrated Development of Wild Life Habitats			
O. 72.00	..	..	..
S. 43.00			
R. (-) 1,15.00			

Surrender of ₹1,15.00 lakh was made due to non-availability of adequate matching share from Government of India.

State Plan

District Sector

01 - Forestry

102 - Social and Farm Forestry

Grant No. - 22 Contd.

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

(₹ in lakh)

19	0573 - Green India Mission		
	O. 3,00.00	..	..
	R. (-) 3,00.00	..	..

Entire provision of ₹3,00.00 lakh was surrendered due to non-release of funds by Government of India.

Central Plan

State Sector

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

20	0361 - Elephant Management Project		
	O. 1,84.17	1,02.56	1,01.53 (-) 1.03
	R. (-) 81.61	..	..

21	2313 - Integrated Development of Wild Life Habitats		
	O. 3,68.34	1,95.60	1,93.04 (-) 2.56
	R. (-) 1,72.74	..	..

789 - Special Component Plan for Scheduled Castes

22	0361 - Elephant Management Project		
	O. 49.44	28.91	28.91 ..
	R. (-) 20.53	..	..

23	2313 - Integrated Development of Wild Life Habitats		
	O. 98.88	56.99	56.99 ..
	R. (-) 41.89	..	..

796 - Tribal Area Sub-Plan

24	0361 - Elephant Management Project		
	O. 66.39	38.61	38.61 ..
	R. (-) 27.78	..	..

25	1282 - Similipal Bio-sphere Reserve		
	O. 4,00.00	..	..
	R. (-) 4,00.00	..	..

26	2313 - Integrated Development of Wild Life Habitats		
	O. 1,32.78	81.78	81.78 ..
	R. (-) 51.00	..	..

Surrender of ₹7,95.55 lakh in respect of Sl. Nos.(20) to (26) above was based on the amount sanctioned and released by Government of India.

Reasons for final saving of ₹2.56 lakh at Sl. No.(21) have not been communicated (June 2015).

3435 - Ecology and Environment

Non-Plan

03 - Environmental Research and Ecological Regeneration

102 - Environmental Planning and Coordination

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
27 0569 - Grants and Assistance			
O. 2,15.00	1,89.04	1,89.04	..
R. (-) 25.96			
28 2326 - Grants for Environmental Studies & Awards			
O. 2,30.00	1,70.00	1,70.00	..
R. (-) 60.00			
04 - Prevention and Control of Pollution			
103 - Prevention of air and water pollution			
29 0569 - Grants and Assistance			
O. 17.00	2.00	2.00	..
R. (-) 15.00			
State Plan			
State Sector			
03 - Environmental Research and Ecological Regeneration			
102 - Environmental Planning and Coordination			
30 2693 - Climate change Action Plan			
O. 71.00	24.69	24.69	..
R. (-) 46.31			
The provision was reduced by ₹1,47.27 lakh from Sl. Nos.(27) to (30) above without assigning any reason (June 2015).			
31 2925 - Conservation of Natural Resources and Ecosystems			
O. 3,00.01	..	..	..
R. (-) 3,00.01			
Surrender of ₹3,00.01 lakh was attributed to non-release of funds by Government of India. 103 - Research and Ecological Regeneration			
32 0569 - Grants and Assistance			
O. 1,19.00	97.00	97.00	..
R. (-) 22.00			
₹22.00 lakh was surrendered due to non-release of funds by Government of India.			
Central Plan			
State Sector			
03 - Environmental Research and Ecological Regeneration			
102 - Environmental Planning and Coordination			
33 0175 - Conservation and Management of Mangroves			
O. 1,67.04	97.98	97.98	..
R. (-) 69.06			
Anticipated saving of ₹69.06 lakh was surrendered due to less amount of sanction/less release of funds by Government of India.			

Grant No. - 22 Contd.

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

(₹ in lakh)

[34] 2693 - Climate change Action Plan

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

789 - Special Component Plan for Scheduled Castes

[35] 0175 - Conservation and Management of Mangroves

O.	32.96				
R.	(-) 32.96	..	..	..	..

Entire provision of ₹10,32.96 lakh in respect of Sl. Nos.(34) and (35) above was surrendered due to non-release of funds by Government of India.

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

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

(₹ in lakh)

2406 - Forestry and Wild Life

Non-Plan

01 - Forestry

003 - Training and Education

[36] 1478 - Training of Assistant Conservators, Rangers and Foresters

O.	3,42.20				
R.	55.16	3,97.36	3,96.96	(-) 0.40	

State Plan

State Sector

01 - Forestry

789 - Special Component Plan for Scheduled Castes

[37] 2203 - National Bamboo Mission

S.	95.88				
R.	46.12	1,42.00	1,42.00	..	

State Plan

District Sector

01 - Forestry

789 - Special Component Plan for Scheduled Castes

[38] 2829 - Increasing the Green Cover in the State

O.	23,18.70				
S.	2,39.73	29,10.85	28,94.75	(-) 16.10	
R.	3,52.42				

Reasons for augmentation of funds by ₹4,53.70 lakh in respect of Sl. Nos.(36) to (38) as well as final saving of ₹16.10 lakh at Sl. No.(38) above have not been communicated (June 2015).

Grant No. - 22 Concl.

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

- (i) Out of the available saving of ₹3.93 lakh, ₹3.90 lakh was surrendered during March 2015.
- (ii) In view of saving of ₹3.93 lakh, supplementary provision of ₹32.88 lakh obtained in November 2014 proved excessive.
- (iii) Saving occurred 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

39 0617 - Head Quarters Establishment

O.	12.00		10.10	10.07	(-) 0.03
R.	(-) 1.90				

Surrender of ₹1.90 lakh was based on actuals. Specific reasons for such less requirement have not been communicated (June 2015).

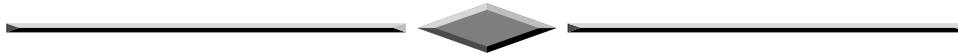
3451 - Secretariat-Economic Services**Non-Plan**

090 - Secretariat

40 0512 - Forest and Environment Department

O.	2.00		..	..	..
R.	(-) 2.00				

Reasons for surrender of ₹ 2.00 lakh have not been intimated (June 2015).



Grant No. 23- Expenditure relating to the Agriculture Department

Major Heads:-

- 2401 - Crop Husbandry
- 2402 - Soil and Water Conservation
- 2415 - Agricultural Research and Education
- 2435 - Other Agricultural Programmes
- 2501 - Special Programmes for Rural Development
- 3451 - Secretariat-Economic Services
- 4401 - Capital Outlay on Crop Husbandry
- 6401 - Loans for Crop Husbandry

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	25,98,58,10	28,72,22,19	25,23,64,23
Supplementary :	2,73,64,09			(-) 3,48,57,96
Amount surrendered during the year (March 2015)			3,41,89,79
Charged :			
Original :	1,80	1,80	47
Amount surrendered during the year (March 2015)			(-) 1,33
			1,00
CAPITAL:			
Voted :			
Original :	1,36,39,00	1,36,39,00	1,36,39,00
Amount surrendered during the year			..
			Nil

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹3,48,57.96 lakh, the department surrendered ₹3,41,89.79 lakh during March 2015.

(ii) In view of saving of ₹3,48,57.96 lakh, supplementary provision of ₹2,73,64.09 lakh obtained in November 2014 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. - 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.	1,53,94.47		
		1,42,12.07	
R.	(-) 11,82.40	1,37,86.61	(-) 4,25.46

Anticipated saving of ₹11,82.40 lakh was surrendered due to (i) transfer of staff and (ii) non-sanction of ACP/RACP.

Reasons for final saving of ₹4,25.46 lakh have not been intimated (June 2015).

2 0310 - District Establishment- Horticulture

O.	47,80.66		
		41,89.70	
R.	(-) 5,90.96	42,03.28	(+) 13.58

Anticipated saving of ₹5,90.96 lakh was surrendered due to (i) long leave/transfer of staff, (ii) non-sanction of ACP/RACP and (iii) diversion of funds based on Supplementary Statement of Expenditure.

Reasons for final excess of ₹13.58 lakh have not been communicated (June 2015).

3 0619 - Headquarters Organisation(Agriculture)

O.	12,08.98		
S.	4.20	9,80.87	
R.	(-) 2,32.31	9,78.42	(-) 2.45

4 1159 - Range Administration - Agriculture

O.	41,69.07		
		33,20.67	
R.	(-) 8,48.40	32,88.79	(-) 31.88

102 - Food Grain Crops

5 0746 - Intensive Agriculture Programme

O.	1,12.90		
		1,00.89	
R.	(-) 12.01	1,00.68	(-) 0.21

103 - Seeds

6 0119 - Certification of Seeds

O.	49.12		
		36.92	
R.	(-) 12.20	34.68	(-) 2.24

7 0463 - Experimental Seeds Farms - Agriculture

O.	7,49.08		
S.	47.03	7,12.02	
R.	(-) 76.83	7,12.02	(-) 7.26

8 0807 - Large sized Farms

O.	3,58.51		
S.	15.10	3,11.19	
R.	(-) 62.42	2,93.84	(-) 17.35

Anticipated saving of ₹12,44.17 lakh in respect of Sl. Nos. (3) to (8) above was surrendered due to (i) long leave/transfer of staff and (ii) non-sanction of ACP/RACP.

Reasons for final saving of ₹61.39 lakh at Sl. Nos.(3) to (8) above have not been intimated (June 2015).

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
9 1539 - Vegetable Seed Production			
O. 2,51.52	2,23.70	2,25.65	(+ 1.95
R. (-) 27.82			
Anticipated saving of ₹27.82 lakh was surrendered due to (i) long leave/transfer of staff and (ii) non-sanction of ACP/RACP.			
Reasons for final excess of ₹1.95 lakh have not been intimated (June 2015).			
105 - Manures and Fertilizers			
10 0877 - Manure and Compost			
O. 1,06.80	86.40	75.69	(-) 10.71
S. 0.60			
R. (-) 21.00			
108 - Commercial Crops			
11 0041 - Arecanut(Horticulture)			
O. 34.05	18.21	18.19	(-) 0.02
R. (-) 15.84			
12 0220 - Cotton Development(Agriculture)			
O. 1,89.79	1,73.19	1,70.69	(-) 2.50
R. (-) 16.60			
13 0937 - Multiplication and distribution of oil seeds			
O. 47.57	36.21	32.10	(-) 4.11
R. (-) 11.36			
14 1129 - Pulse Crop(Agriculture)			
O. 66.14	57.18	55.57	(-) 1.61
R. (-) 8.96			
109 - Extension and Farmers' Training			
15 0249 - Demonstration of improved agricultural implements(Agriculture)			
O. 4,38.45	3,95.89	3,49.66	(-) 46.23
R. (-) 42.56			
16 0468 - Extension training programme for VAWs and Rural Women(Agriculture)			
O. 1,81.98	1,55.78	1,52.22	(-) 3.56
R. (-) 26.20			
111 - Agricultural Economics and Statistics			
17 1370 - Statistical Section			
O. 2,58.24	2,33.96	2,32.65	(-) 1.31
S. 1.52			
R. (-) 25.80			

Anticipated saving of ₹1,68.32 lakh in respect of Sl. Nos.(10) to (17) above was surrendered due to (i) long leave/transfer of staff and (ii) non-sanction of ACP/RACP.

Reasons for final saving of ₹70.05 lakh have not been intimated (June 2015).

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)				
119 - Horticulture and Vegetable Crops				
18 0519 - Fruits Development				
O.	5,37.36	3,66.70	3,67.97	
R.	(-) 1,70.66			(+)
19 0520 - Fruits Technology Section				
O.	1,10.85	85.72	85.73	
R.	(-) 25.13			(+)	0.01
20 1147 - Quality Planting Materials				
O.	1,15.67	85.68	86.75	
R.	(-) 29.99			(+)	1.07
Anticipated saving of ₹2,25.78 lakh in respect of Sl. Nos.(18) to (20) above was surrendered due to (i) long leave/transfer of staff, (ii) non-sanction of ACP/RACP and (iii) fraction amount surrendered by DDOs.				
Reasons for final excess of ₹2.34 lakh at Sl. Nos.(18) and (20) have not been intimated (June 2015).				
State Plan				
State Sector				
115 - Scheme of Small/Marginal farmers and agricultural labour				
21 2866 - Biju Krushak Kalyan Yojana				
O.	36,26.20	30,98.30	30,98.30	
R.	(-) 5,27.90			..
Curtailed provision of ₹5,27.90 lakh was made without assigning any reason (June 2015).				
789 - Special Component Plan for Scheduled Castes				
22 2161 - Rural Infrastructure Development Fund (RIDF)				
O.	41,66.70	11,87.50	11,87.50	
R.	(-) 29,79.20			..
The available saving of ₹29,79.20 lakh was withdrawn based on actual requirement.				
Specific reasons for such less requirement have not been intimated (June 2015).				
23 2866 - Biju Krushak Kalyan Yojana				
O.	23,31.36	20,31.04	20,31.04	
R.	(-) 3,00.32			..
Anticipated saving of ₹3,00.32 lakh was withdrawn without assigning any reason (June 2015).				
24 2926 - National Mission on Agriculture Extension and Technology				
O.	2,21.00	3,42.25	3,42.25	
S.	6,71.50			..
R.	(-) 5,50.25			
Anticipated saving of ₹5,50.25 lakh was surrendered due to less release of funds by Government of India.				
796 - Tribal Area Sub-Plan				

Grant No. - 23 Contd.

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

25	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 47,33.30			
	R. (-) 29,83.30	17,50.00	17,50.00	..

Surrender of provision of ₹29,83.30 lakh was made as per actual requirement.
Specific reasons for such less requirement have not been communicated (June 2015).

26	2866 - Biju Krushak Kalyan Yojana			
	O. 30,42.44			
	R. (-) 3,91.92	26,50.52	26,50.52	..

Anticipated saving of ₹3,91.92 lakh was withdrawn without assigning any reason (June 2015).

27	2926 - National Mission on Agriculture Extension and Technology			
	O. 2,99.00			
	S. 9,08.50			
	R. (-) 7,44.45	4,63.05	4,63.05	..

Anticipated saving of ₹7,44.45 lakh was surrendered due to less release of funds by Government of India.

800 - Other Expenditure

28	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 71,00.00			
	R. (-) 17,50.00	53,50.00	53,50.00	..

Anticipated saving of ₹17,50.00 lakh was surrendered due to actual requirement.
Specific reasons for such less requirement have not been intimated (June 2015).

29	2926 - National Mission on Agriculture Extension and Technology			
	O. 7,80.00			
	S. 23,70.00			
	R. (-) 19,42.06	12,07.94	12,07.94	..

State Plan

District Sector

103 - Seeds

30	0713 - Input Subsidy on Seeds, Fertilizers, Bio-fertilizers, Insecticides, Bio-pesticides etc.			
	O. 35,54.60			
	R. (-) 7,18.83	28,35.77	28,35.77	..

31	2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)			
	O. 13,06.25			
	S. 77.79			
	R. (-) 7,22.11	6,61.93	6,61.93	..

119 - Horticulture and Vegetable Crops

Grant No. - 23 Contd.

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

32 1642 - National Horticulture Mission

O.	69,12.81	52,13.49	52,13.49	..
R.	(-) 16,99.32			

Anticipated saving of ₹50,82.32 lakh in respect of Sl. Nos.(29) to (32) above was surrendered due to less release of funds by Government of India.

789 - Special Component Plan for Scheduled Castes

33 0713 - Input Subsidy on Seeds, Fertilizers, Bio-fertilizers, Insecticides, Bio-pesticides etc.

O.	10,85.47	9,07.78	9,07.78	..
R.	(-) 1,77.69			

Anticipated saving of ₹1,77.69 lakh was surrendered based on release of funds by Government of India and as per actual requirement.

34 1642 - National Horticulture Mission

O.	21,97.01	14,52.37	14,52.37	..
R.	(-) 7,44.64			

35 2163 - Rashtriya Krishi Vikas Yojana (RKVY)

O.	1,13,50.00	91,95.09	91,95.09	..
R.	(-) 21,54.91			

Anticipated saving of ₹28,99.55 lakh in respect of Sl. Nos.(34) and (35) above was surrendered due to less release of funds by Government of India.

36 2270 - Subsidy under Agriculture Policy (Capital Investment)

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

Surrender of provision of ₹3,00.00 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2015).

37 2605 - Management of Acidic soil

O.	34.00	10.00	10.00	..
R.	(-) 24.00			

38 2926 - National Mission on Agriculture Extension and Technology

O.	8,57.70	4,19.08	4,19.08	..
S.	1,24.67			
R.	(-) 5,63.29			

Anticipated saving of ₹5,87.29 lakh in respect of Sl. Nos.(37) to (38) above was diverted to meet the expenditure on other units as per supplementary statement expenditure.

39 2957 - Promotion of need based Plant Protection

O.	17.00	..	..	..
R.	(-) 17.00			

Entire provision of ₹17.00 lakh 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)

40 2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)

O.	8,41.79	2,05.09	2,05.09	..
R.	(-) 6,36.70			

Out of anticipated saving of ₹6,36.70 lakh, ₹1,82.44 lakh was surrendered due to non-release of funds by Government of India and ₹4,54.26 lakh was diverted to other units as per Supplementary Statement of Expenditure.

796 - Tribal Area Sub-Plan

41 0713 - Input Subsidy on Seeds, Fertilizers, Bio-fertilizers, Insecticides, Bio-pesticides etc.

O.	14,50.93	8,04.78	8,04.78	..
R.	(-) 6,46.15			

Anticipated saving of ₹6,46.15 lakh was surrendered due to less release of funds by Government of India (₹2,62.29 lakh) and as per actual requirement (₹3,83.86 lakh).

Specific reasons for such less requirement have not been intimated (June 2015).

42 1642 - National Horticulture Mission

O.	26,73.68	18,80.75	18,80.75	..
R.	(-) 7,92.93			

43 2163 - Rashtriya Krishi Vikas Yojana (RKVY)

O.	1,46,50.00	1,22,18.01	1,22,18.01	..
R.	(-) 24,31.99			

Anticipated saving of ₹32,24.92 lakh in respect of Sl. Nos.(42) and (43) above was surrendered due to less release of funds by Government of India.

44 2270 - Subsidy under Agriculture Policy (Capital Investment)

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

Entire provision of ₹4,00.00 lakh was surrendered without assigning any specific reason (June 2015).

45 2605 - Management of Acidic soil

O.	46.00	16.00	16.00	..
R.	(-) 30.00			

46 2926 - National Mission on Agriculture Extension and Technology

O.	9,39.75	5,88.44	5,88.44	..
R.	(-) 3,51.31			

Anticipated saving of ₹3,81.31 lakh in respect of Sl. Nos.(45) to (46) above was diverted to meet the expenditure on other units as per supplementary statement of expenditure.

47 2927 - National Mission for Sustainable Agriculture

O.	7,43.51	7,59.12	7,59.12	..
S.	1,43.37			
R.	(-) 1,27.76			

Anticipated saving of ₹1,27.76 lakh was surrendered due to less release of funds by Government of India.

Grant No. - 23 Contd.

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

48 2957 - Promotion of need based Plant Protection

O.	23.00		
R.	(-) 23.00

Entire provision of ₹23.00 lakh was surrendered without assigning any specific reason (June 2015).

49 2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)

O.	11,20.86	1,67.25	
R.	(-) 9,53.61	1,67.25	..

Anticipated saving of ₹9,53.61 lakh was surrendered due to less release of funds by Government of India (₹84.27 lakh) and amount diverted to meet the expenditure on other units as per Supplementary Statement of Expenditure (₹8,69.34 lakh).

50 2961 - Soil Health Management of National Mission for Sustainable Agriculture

O.	1,14.00	98.11	
R.	(-) 15.89	98.11	..

Anticipated saving of ₹15.89 lakh was surrendered due to less release of funds by Government of India.

800 - Other Expenditure

51 2605 - Management of Acidic soil

O.	1,20.00	40.00	
R.	(-) 80.00	40.00	..

Anticipated saving of ₹80.00 lakh was diverted to meet the expenditure on other units as per supplementary statement of expenditure.

52 2926 - National Mission on Agriculture Extension and Technology

O.	30,58.50	18,62.16	
S.	4,54.71	18,62.16	..
R.	(-) 16,51.05		

Anticipated saving of ₹16,51.05 lakh was diverted to meet the expenditure on other units as per supplementary statement of expenditure and based on funds released by Government of India.

53 2927 - National Mission for Sustainable Agriculture

O.	19,22.49	21,04.33	
S.	8,20.84	21,04.33	..
R.	(-) 6,39.00		

Anticipated saving of ₹6,39.00 lakh was surrendered due to less release of funds by Government of India.

54 2957 - Promotion of need based Plant Protection

O.	60.00	29.05	
R.	(-) 30.95	29.05	..

Anticipated saving of ₹30.95 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2015).

Grant No. - 23 Contd.

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

[55] 2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)

O.	16,15.24		1,87.76	1,87.76	..
R.	(-) 14,27.48				

Anticipated saving of ₹14,27.48 lakh was surrendered due to less release of funds by Government of India (₹83.24 lakh) and amount diverted to other units as per Supplementary Statement of Expenditure (₹13,44.24 lakh).

[56] 2961 -Soil Health Management of National Mission for Sustainable Agriculture

O.	1,50.00		1,32.17	1,32.17	..
R.	(-) 17.83				

Anticipated saving of ₹17.83 lakh was surrendered due to less release of funds by Government of India.

2402 - Soil and Water Conservation

Non-Plan

001 - Direction and Administration

[57] 1696 - District Administration

O.	21,76.49		18,94.12	18,92.36	(-) 1.76
R.	(-) 2,82.37				

101 - Soil Survey and Testing

[58] 1302 - Soil Survey Organisation

O.	8,05.18		6,94.41	6,94.14	(-) 0.27
R.	(-) 1,10.77				

Anticipated saving of ₹3,93.14 lakh in respect of Sl. Nos.(57) to (58) above was surrendered mainly due to (i) long leave/transfer of staff and (ii) non-sanction of ACP/RACP.

Reasons for final saving of ₹2.03 lakh in respect of Sl. Nos.(57) and (58) above have not been intimated (June 2015).

102 - Soil Conservation

[59] 1284 - Sisal farm at Nildungri-Beldungri

O.	78.14		62.40	62.40	..
R.	(-) 15.74				

Anticipated saving of ₹15.74 lakh was surrendered due to fraction amount surrendered by DDOs.

Specific reasons for such less requirement have not been communicated (June 2015).

[60] 1297 - Soil Conservation in Hirakud Catchment

O.	5,50.15		4,74.04	4,74.02	(-) 0.02
R.	(-) 76.11				

[61] 1298 - Soil Conservation in Machhkund Catchment

O.	2,98.62		2,47.24	2,47.23	(-) 0.01
R.	(-) 51.38				

Grant No. - 23 Contd.

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

62	1562 - Watershed Development Programme			
	O. 91.64	75.30	75.30	..
	R. (-) 16.34			

109 - Extension and Training

63	1486 - Training of Junior Soil Conservation Assistants			
	O. 65.91	40.92	40.91	(-) 0.01
	R. (-) 24.99			

Anticipated saving of ₹1,68.82 lakh in respect of Sl. Nos.(60) to (63) above was surrendered due to long leave/transfer of staff and (ii) non-sanction of ACP/RACP.

800 - Other Expenditure

64	1091 - Prevention of Podu Cultivation			
	O. 30.18	18.85	18.85	..
	R. (-) 11.33			

Anticipated saving of ₹11.33 lakh was surrendered due to fraction amount surrendered by DDOs.

State Plan

District Sector

103 - Land reclamation and Development

65	2431 - Integrated Watershed Management Programme(IWMP)			
	O. 71,33.20	2,15,56.15	2,15,56.14	(-) 0.01
	S. 1,93,76.06			
	R. (-) 49,53.11			

Anticipated saving of ₹49,53.11 lakh was surrendered due to less release of Central Share.

66	2959 - World Bank Assisted Neeranchal Project			
	O. 0.01	..	..	..
	S. 5,55.55			
	R. (-) 5,55.56			

Entire provision of ₹5,55.56 lakh was surrendered due to non-release of funds by Government of India.

796 - Tribal Area Sub-Plan

67	2431 - Integrated Watershed Management Programme(IWMP)			
	O. 27,34.38	2,23.56	1,95.99	(-) 27.57
	R. (-) 25,10.82			

Diversion of funds by ₹25,10.82 lakh by way of reappropriation was made to meet the expenditure on other units as per Supplementary Statement of Expenditure.

Reasons for final saving of ₹27.57 lakh have not been intimated (June 2015).

2415 - Agricultural Research and Education

Non-Plan

01 - Crop Husbandry

277 - Education

Grant No. - 23 Contd.

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

68	0562 - Grama Sevak Talim Kendra			
	O. 1,42.73	1,29.04	1,23.59	(-) 5.45
	R. (-) 13.69			

Anticipated saving of ₹13.69 lakh was surrendered mainly due to (i) transfer of staff and (ii) non-sanction ACP/RACP.

Reasons for final saving of ₹5.45 lakh have not been intimated (June 2015).

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

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

2401 - Crop Husbandry

State Plan

District Sector

789 - Special Component Plan for Scheduled Castes

69	2078 - Popularisation of Agricultural implements, equipments & diesel pump sets			
	O. 26,66.00	29,66.31	29,66.31	..
	R. 3,00.31			

Augmentation of provision by ₹3,00.31 lakh was made stated to meet the demand on farm mechanisation in the state.

70	2187 - National Food Security Mission			
	O. 3,40.00	8,91.38	8,91.38	..
	R. 5,51.38			

71	2927 - National Mission for Sustainable Agriculture			
	O. 5,97.16	12,31.34	12,31.34	..
	S. 4,51.22			
	R. 1,82.96			

Augmentation of provision by ₹7,34.34 lakh in respect of Sl. Nos. (70) and (71) above was made to meet the additional expenditure as per Supplementary Statement of Expenditure.

796 - Tribal Area Sub-Plan

72	2078 - Popularisation of Agricultural implements, equipments & diesel pump sets			
	O. 26,14.00	30,05.91	30,05.91	..
	R. 3,91.91			

Augmentation of provision by ₹3,91.91 lakh was made to meet the additional demand on farm mechanisation in the state.

73	2187 - National Food Security Mission			
	O. 4,60.00	11,94.38	11,94.38	..
	R. 7,34.38			

800 - Other Expenditure

Grant No. - 23 Concl.

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

74	2187 - National Food Security Mission		
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O.	12,00.01			
S.	5,56.26	33,15.25	33,15.25	..
R.	15,58.98			

Augmentation of provision by ₹22,93.36 lakh by way of reappropriation in respect of Sl. Nos.(73) and (74) above was made as per Supplementary Statement of Expenditure.

2402 - Soil and Water Conservation

Non-Plan

109 - Extension and Training

75	1295 - Soil Conservation and Training		
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O.	21.47			
R.	15.00	36.47	36.46	(-) 0.01

Augmentation of provision by ₹15.00 lakh was made for payment of arrear salary of staff.

State Plan

District Sector

789 - Special Component Plan for Scheduled Castes

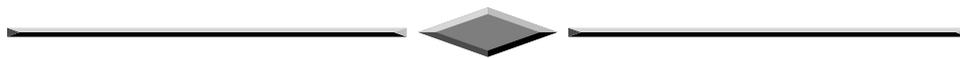
76	2431 - Integrated Watershed Management Programme(IWMP)		
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O.	20,21.05			
S.	6,90.62	62,25.16	62,25.16	..
R.	35,13.49			

Augmentation of provision by ₹35,13.49 lakh was made as per Supplementary Statement of Expenditure (₹25,10.82 lakh) and for full utilisation of Central and State Share (10,02.67 lakh).

REVENUE (Charged):-

(i) Against the available saving of ₹1.33 lakh, the department surrendered ₹1.00 lakh during March 2015.



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

4853 - Capital Outlay on Non-Ferrous Mining and Metallurgical Industries

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

REVENUE:**Voted :**

Original :	79,19,25	79,19,29	75,51,72	(-) 3,67,57
Supplementary :	4			
Amount surrendered during the year (March 2015)				3,70,06

CAPITAL:**Voted :**

Supplementary :	6,00	6,00	..	(-) 6,00
Amount surrendered during the year (March 2015)				6,00

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

(i) Surrender of ₹3,70.06 lakh during March, 2015 was in excess of the available saving of ₹3,67.57 lakh.

(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**

001 - Direction and Administration

1 0482 - Field Administration

O.	5,47.60	4,81.50	4,84.61	(+) 3.11
R.	(-) 66.10			

Grant No. - 24 Contd.

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

Out of anticipated saving of ₹66.10 lakh, ₹26.18 lakh was diverted to the other heads as per Supplementary Statement of Expenditure and balance provision of ₹39.92 lakh was surrendered mainly due to non-drawal of salary.

Reasons for final excess of ₹3.11 lakh have not been communicated (June 2015).

004 - Research and Development

2 1197 - Research

O.	1,29.83				
R.	(-) 13.26	1,16.57	1,16.57	..	

Anticipated saving of ₹13.26 lakh was surrendered due to (i) retirement of staff and (ii) less payment by Government laboratories for temporary disorder of some analysis unit.

102 - Mineral Exploration

3 0460 - Expansion of Drilling Section

O.	1,49.35				
R.	(-) 27.10	1,22.25	1,22.26	(+)	0.01

Out of anticipated saving of ₹27.10 lakh, ₹25.42 lakh was surrendered mainly due to (i) transfer of staff to other schemes and (ii) suspension of officer. Balance saving of ₹1.68 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

4 0465 - Exploration and Development of Coal Resources

O.	82.55				
R.	(-) 12.69	69.86	69.83	(-)	0.03

Surrender of anticipated saving of ₹12.69 lakh was attributed mainly to transfer of staff to other schemes after promotion.

5 0541 - Geo-Physical Prospecting

O.	60.77				
R.	(-) 12.60	48.17	48.15	(-)	0.02

Anticipated saving of ₹12.60 lakh was surrendered mainly due to (i) transfer of staff to other scheme and (ii) non-drawal of salary.

State Plan

State Sector

02 - Regulation and Development of Mines

102 - Mineral Exploration

6 0750 - Intensive Mineral Exploration and Assessment of Mineral Resources

O.	5,41.00				
R.	(-) 1,01.04	4,39.96	4,39.96	..	

Out of total withdrawal of ₹1,01.04 lakh, ₹6.80 lakh was attributed to (i) cancellation of tender and (ii) non-supply of some prospecting materials in due time.

The reasons for withdrawal of the balance amount of ₹94.24 lakh have not been intimated (June, 2015).

789 - Special Component Plan for Scheduled Castes

Grant No. - 24 Contd.

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

(₹ in lakh)

7 0750 - Intensive Mineral Exploration and Assessment of Mineral Resources

O.	1,12.00		20.45	20.45	..
R.	(-) 91.55				

Out of anticipated saving of ₹91.55 lakh, ₹3.79 lakh was surrendered due to non-execution of Coal exploration programme and non-implementation of Bauxite investigation programme.

The reasons for balance saving of ₹87.76 lakh have not been intimated (June, 2015).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

8 1371 - Steel and Mines Department

O.	6,04.71		4,77.35	4,76.91	(-) 0.44
S.	0.01				
R.	(-) 1,27.37				

Anticipated saving of ₹1,27.37 lakh was surrendered due to (i) non-drawal of salary due to transfer of officers, (ii) non-filling up of post of OSD and (iii) non-submission of bills by Sr. Counsels engaged in the Supreme Court.

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

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

(₹ in lakh)

2853 - Non-ferrous Mining and Metallurgical Industries

Non-Plan

02 - Regulation and Development of Mines

001 - Direction and Administration

9 1910 - Central Enforcement Flying Squad

O.	2,01.01		2,27.32	2,27.26	(-) 0.06
S.	0.01				
R.	26.30				

Out of total augmentation of ₹26.30 lakh, ₹25.52 lakh was provided as per Supplementary Statement of Expenditure.

State Plan

State Sector

02 - Regulation and Development of Mines

796 - Tribal Area Sub-Plan

Grant No. - 24 Concl.

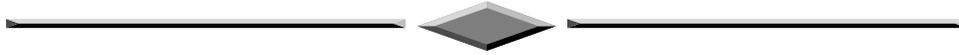
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

10 0750 - Intensive Mineral Exploration and Assessment of Mineral Resources

O.	1,46.00			
R.	1,82.00	3,28.00	3,28.00	..

Augmentation of provision by ₹1,82.00 lakh was made for procurement of drilling accessories for smooth functioning of existing drilling machineries.



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 :	56,75,21	56,85,24	49,26,83	(-) 7,58,41
Supplementary :	10,03			

Amount surrendered during the year (March 2015) 7,57,83

Charged :

Original :	5,00	5,00	..	(-) 5,00
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Amount surrendered during the year (March 2015) 5,00

CAPITAL:**Voted :**

Original :	3,75,00	3,75,00	2,76,31	(-) 98,69
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Amount surrendered during the year (March 2015) 98,69

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

- (i) Out of the available saving of ₹7,58.41 lakh, ₹7,57.83 was surrendered during March 2015.
- (ii) In view of saving of ₹7,58.41 lakh, supplementary provision of ₹10.03 lakh obtained in November 2014 proved unnecessary. The expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred mainly under the following heads :-

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

(₹ in lakh)

2220 - Information and Publicity

State Plan

State Sector

01 - Films

105 - Production of films

Grant No. - 25 Contd.

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

(₹ in lakh)

1 1133 - Purchase of Oriya Films

O.	1,39.50	14.40	14.40	..
R.	(-) 1,25.10			

Surrender of anticipated saving of ₹1,25.10 lakh was attributed to (i) non-finalisation of administrative approval on acoustic treatment & lighting system of studio, (ii) non-finalisation of training programme of technical staff and (iii) non-production of documentary films.

60 - Others

101 - Advertising and Visual Publicity

2 0058 - Audio Visual Publicity

O.	1,08.02	77.57	77.57	..
R.	(-) 30.45			

Curtailment of provision by ₹30.45 lakh was due to (i) non-finalisation of tender process for installation of new digital display board, (ii) restriction on purchase of vehicles and (iii) non-receipt of paper bills and non-requirement of maintenance cost at Jayadev Bhawan.

106 - Field Publicity

3 1128 - Publicity Establishment

O.	65.00	40.10	40.00	(-) 0.10
R.	(-) 24.90			

Reduction in provision by ₹24.90 lakh was attributed to less purchase of computer items and AV equipments.

4 2397 - Other Plan schemes for Field Publicity

O.	1,28.73	97.76	97.76	..
R.	(-) 30.97			

Anticipated saving of ₹30.97 lakh was surrendered as an economic measure in utilisation of funds for IITF programme and for accessories of cameras.

107 - Song and Drama Services

5 1306 - Song and Drama Division

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

Entire provision of ₹30.00 lakh was surrendered due to non-finalisation of Inter-State Cultural Programme at Government level.

2250 - Other Social Services**State Plan****State Sector**

796 - Tribal Area Sub-Plan

6 1310 - Special Celebration

O.	26.28	12.68	12.68	..
R.	(-) 13.60			

Surrender of ₹13.60 lakh was due to imposition of Election Code of Conduct during 1st Quarter of 2014-15.

800 - Other Expenditure

Grant No. - 25 Contd.

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

(₹ in lakh)

7	1310 - Special Celebration			
	O. 94.03	51.81	51.82	(+ 0.01)
	R. (-) 42.22			

Anticipated saving of ₹42.22 lakh was surrendered due to non-selection of Odisha Tableau by Selection Committee of Defence Department, Government of India.

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

8	0705 - Information and Public Relations Department			
	O. 5,13.61	4,29.40	4,29.23	(-) 0.17
	S. 10.01			
	R. (-) 94.22			

The provision was reduced by ₹94.22 lakh mainly due to non-drawal of salary and less claim by employees.

9	1833 - Odisha Information Commission - Establishment			
	O. 3,70.16	2,26.81	2,26.83	(+ 0.02)
	R. (-) 1,43.35			

Out of the anticipated saving of ₹1,43.35 lakh, ₹92.08 lakh was surrendered due to vacancy of posts, non-finalisation of AMC amount, observance of economy and ₹51.27 lakh was diverted to meet additional requirements under other heads as per Supplementary Statement of Expenditure.

Notes and Comments -

REVENUE(Charged)

- (i) The entire provision of ₹5.00 lakh remained unutilised and was surrendered during March 2015.
- (ii) Saving occurred under the following head:-

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

(₹ in lakh)

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

10	0705 - Information and Public Relations Department			
	O. 5.00	..	..	..
	R. (-) 5.00			

Surrender of ₹5.00 lakh was due to non-receipt of any court directives during the year.

Notes and Comments -

CAPITAL(Voted):

- (i) Entire available saving of ₹98.69 lakh was surrendered during March 2015.
- (ii) Saving occurred under the following head:-

Grant No. - 25 Concl.

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

11	2196 - Construction of building of I & P R Deptt.
----	---

O.	3,75.00	2,76.31	2,76.31	
R.	(-) 98.69			..

₹ 98.69 lakh surrendered due to delay in commencement and slow progress of construction work.



Grant No. 26- Expenditure relating to the Excise Department

Major Heads :-

2039 - State Excise

2052 - Secretariat-General Services

2070 - Other Administrative Services

4059 - Capital Outlay on Public Works

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE:			
Voted :			
Original :	60,42,88	60,64,50	52,37,95
Supplementary :	21,62			(-) 8,26,55
Amount surrendered during the year (March 2015)			8,29,25
Charged :			
Original :	5,01	5,01	..
Amount surrendered during the year (March 2015)			(-) 5,01
CAPITAL:			
Voted :			
Original :	5,00,00	5,00,00	5,00,88
Amount surrendered during the year (March 2015)			+ 88
			3,28

Notes and Comments -

REVENUE(Voted):

(i) Surrender of ₹8,29.25 lakh during March 2015 was in excess of the available saving of ₹8,26.55 lakh.

(ii) In view of the saving of ₹8,26.55 lakh, supplementary provision of ₹21.62 lakh obtained in November 2014 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

2039 - State Excise

Non-Plan

001 - Direction and Administration

Grant No. - 26 Concl.

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

1	0315 - District Executive Establishment			
	O. 46,56.64	39,00.29	39,03.21	(+) 2.92
	S. 8.00			
	R. (-) 7,64.35			

Surrender of anticipated saving of ₹7,64.35 lakh was attributed to (i) non-filling up of vacant posts, (ii) non-receipt of bills and (iii) non-submission of claims by staff.

Reasons for excess saving of ₹2.92 lakh have not been intimated (June 2015).

2052 - Secretariat-General Services

Non-Plan

090 - Secretariat

2	0437 - Excise Department			
	O. 4,01.11	3,67.36	3,67.36	..
	S. 13.62			
	R. (-) 47.37			

Withdrawal of provision by ₹47.37 lakh was made due to (i) non-posting of staff, (i) less applications for festival advance and (ii) non-claim of legal charges by the Advocate of Hon'ble Supreme Court..

Notes and Comments -

REVENUE(Charged)

- (i) Entire saving was surrendered during the March 2015.
- (ii) Saving occurred under the following head:-

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

(₹ in lakh)

2052 - Secretariat-General Services

Non-Plan

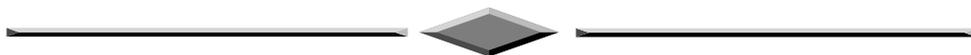
090 - Secretariat

3	0437 - Excise Department			
	O. 5.00	..	..	..
	R. (-) 5.00			

Entire provision of ₹5.00 lakh was surrendered without assigning any reason (June 2015).

CAPITAL (Voted):-

- (i) The expenditure exceeded the grant by ₹0.88 lakh (₹87,887).The excess requires regularisation. The excess occurred under the head 4059-SP-SS-01-051-1938-Construction of Building.
- (ii) In view of excess expenditure of ₹0.88 lakh, surrender of ₹3.28 lakh was unnecessary.



**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 :	63,81,60	63,89,79	61,87,18	(-) 2,02,61
Supplementary :	8,19			

Amount surrendered during the year (March 2015) 2,02,49

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

- (i) Against the available saving of ₹2,02.61 lakh, the department surrendered ₹2,02.49 lakh during March 2015.
- (ii) In view of saving of ₹2,02.61 lakh, supplementary provision of ₹8.19 lakh was unnecessary.
- (iii) Substantial saving occurred mainly under the following heads:-

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

(₹ in lakh)

3425 - Other Scientific Research**State Plan****State Sector****60 - Others**

200 - Assistance to other Scientific bodies

1 0261 - Development of Bio-Technology

O.	2,86.36	1,85.36	1,85.36	..
R.	(-) 1,01.00			

Surrender of anticipated saving of ₹1,01.00 lakh was due to non-finalisation of Biotech Pharma I.T. Park.

2 1067 - Popularisation of Science and Technology Programme

O.	70.50	..	..	..
R.	(-) 70.50			

Reasons for anticipated saving of ₹70.50 lakh have not been intimated (June 2015).

3 2835 - Establishment of sub-regional science centres

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

Grant No. - 27 Concl.

Diversion of the anticipated saving of ₹1,50.00 lakh was attributed to non-finalisation of site by N.C.S.M. for establishment of Sub-Regional Science Centre at Keonjhar.

(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)

3425 - Other Scientific Research

State Plan

State Sector

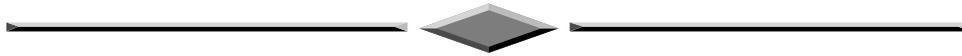
60 - Others

200 - Assistance to other Scientific bodies

4 0523 - Functioning of the State Council on Science and
Technology

	O.	50.00		2,00.00	2,00.00	
	R.	1,50.00				..

Augmentation of ₹ 1,50.00 lakh was made for implementation of different projects.



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 :	16,95,48,39	23,81,11,28	16,25,14,84
Supplementary :	6,85,62,89		(-) 7,55,96,44
Amount surrendered during the year (March 2015)			62,44,38
Charged :			
Original :	5,50	5,50	1,08
Amount surrendered during the year (March 2015)			4,41
CAPITAL:			
Voted :			
Original :	29,83,40,01	30,39,46,04	22,13,83,02
Supplementary :	56,06,03		(-) 8,25,63,02
Amount surrendered during the year (March 2015)			3,00,73,67
Charged :			
Original :	50,00	50,00	..
Amount surrendered during the year (March 2015)			47,64

Notes and Comments -

REVENUE(Voted):

- (i) Against the available saving of ₹7,55,96.44 lakh, the department surrendered ₹62,44.38 lakh during March 2015.
- (ii) In view of the saving of ₹7,55,96.44 lakh, supplementary provision of ₹6,85,62.89 lakh obtained during November 2014 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. - 28 Contd.

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

(₹ in lakh)

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

053 - Maintenance and Repairs

1	0863 - Maintenance of Water Supply and Sanitary Installations under Chief Engineer (RWS&S)
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O.	5,65.87		4,83.02	4,81.53	(-) 1.49
R.	(-) 82.85				

Anticipated saving of ₹82.85 lakh was surrendered without assigning any specific reason (June 2015).

Reasons for final saving of ₹1.49 lakh have not been intimated (June 2015).

80 - General

001 - Direction and Administration

2	0453 - Executive Engineer, Rural Works- Establishment Charges
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O.	69,55.67		53,70.60	54,04.81	(+) 34.21
S.	1,68.45				
R.	(-) 17,53.52				

3	1422 - Superintending Engineer, Rural Works-Establishment Charges
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O.	4,40.43		4,09.54	4,09.37	(-) 0.17
S.	56.45				
R.	(-) 87.34				

Surrender of anticipated saving of ₹18,40.86 lakh in respect of Sl. Nos.(2) and (3) above was due to (i) non-drawal of salaries for want of LPC of the EES and SES of the newly created divisions and (ii) non-drawal of arrear salaries of the JEs.

Reasons for final excess of ₹34.21 lakh at Sl. No.(2) have not been intimated (June 2015).

052 - Machinery and Equipment

4	0851 - Maintenance and Repair
---	-------------------------------

O.	6,21.83		5,52.55	5,48.02	(-) 4.53
S.	30.56				
R.	(-) 99.84				

Reduction in provision by ₹99.84 lakh was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹4.53 lakh have not been intimated (June 2015).

2215 - Water Supply and Sanitation**Non-Plan****01 - Water Supply**

102 - Rural Water Supply Programmes

Grant No. - 28 Contd.

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

(₹ in lakh)

5	0851 - Maintenance and Repair			
	O. 56,65.46	50,44.97	50,16.75	(-) 28.22
	S. 1,16.26			
	R. (-) 7,36.75			

Anticipated saving of ₹7,36.75 lakh was surrendered without assigning any reason.

Reasons for final saving of ₹28.22 lakh have not been intimated (June 2015).

State Plan**District Sector****02 - Sewerage and Sanitation**

105 - Sanitation Services

6	2940 - Nirmal Bharat Abhiyan			
	O. 60,00.00	4,67,86.02	40,12.28	(-) 4,27,73.74
	S. 4,07,86.02			

789 - Special Component Plan for Scheduled Castes

7	2940 - Nirmal Bharat Abhiyan			
	O. 17,00.00	1,32,56.04	15,41.89	(-) 1,17,14.15
	S. 1,15,56.04			

796 - Tribal Area Sub-Plan

8	2940 - Nirmal Bharat Abhiyan			
	O. 23,00.00	1,79,34.64	32,23.83	(-) 1,47,10.81
	S. 1,56,34.64			

Reasons for final saving of ₹6,91,98.70 lakh in respect of Sl. Nos. (6) to (8) above have not been intimated (June 2015).

2216 - Housing**Non-Plan****05 - General Pool Accommodation**

053 - Maintenance and Repairs

9	0863 - Maintenance of Water Supply and Sanitary Installations under Chief Engineer (RWSS)			
	O. 3,55.10	2,89.98	2,87.45	(-) 2.53
	R. (-) 65.12			

Anticipated saving of ₹65.12 lakh was surrendered without assigning any specific reason (June 2015).

Reasons for final saving of ₹2.53 lakh have not been intimated (June 2015).

3451 - Secretariat-Economic Services**Non-Plan**

090 - Secretariat

Grant No. - 28 Contd.

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

10 1224 - Rural Development Department			
O. 5,82.23	5,03.56	4,28.98	(-) 74.58
S. 0.01			
R. (-) 78.68			

Surrender of anticipated saving of ₹78.68 lakh was based on actual requirement and vacancy of posts.

Specific reasons for such less requirement as well as reasons for final saving of ₹74.58 lakh have not been intimated (June 2015).

(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 2014-2015 is given below:-

Major Heads of Suspense	Opening Balance on 1 April 2014	Debits	Credits	Closing Balance on 31 March 2015
(1)	(2)	(3)	(4)	(5)
	(Debit + Credit-)			
	(₹ in lakh)			
2059-Public Works				
Stock	(-)42,49.51	..	..	(-)42,49.51
Miscellaneous	64,64.32	..	..	64,64.32
Works Advance				
Total	22,14.81	..	..	22,14.81
2215-Water Supply and Sanitation				
Stock	20,41.29	..	..	20,41.29
Miscellaneous	6,48.86	..	..	6,48.86
Works Advance				
Total	26,90.15	..	..	26,90.15
Grand Total:	49,04.96	..	..	49,04.96

Grant No. - 28 Contd.

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

- (i) Almost the entire saving was surrendered during March, 2015.
(ii) Saving occurred mainly under the following head:-

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

2215 - Water Supply and Sanitation**Non-Plan****01 - Water Supply**

800 - Other Expenditure

11 1012 - A(D-28)Other Expenses

O.	5.50		1.09	1.08	(-) 0.01
R.	(-) 4.41				

The provision was reduced by ₹4.41 lakh without assigning any specific reason (June 2015).

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

- (i) Against the available saving of ₹8,25,63.02 lakh, the department surrendered ₹3,00,73.67 lakh during March, 2015.
- (ii) In view of the saving of ₹8,25,63.02 lakh, supplementary provision of ₹56,06.03 lakh obtained during November, 2014 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred mainly under the following heads:-

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

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

051 - Construction

12 2148 - Construction of Buildings-Rural Development

O.	10,80.00		8,46.27	8,46.42	(+) 0.15
R.	(-) 2,33.73				

789 - Special Component Plan for Scheduled Castes

Grant No. - 28 Contd.

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

[13] 2148 - Construction of Buildings-Rural Development Department			
O. 3,06.00	2,45.57	2,56.54	(+ 10.97
R. (-) 60.43			

796 - Tribal Area Sub-Plan

[14] 2148 - Construction of Buildings-Rural Development Department			
O. 4,14.00	3,32.58	3,22.67	(-) 9.91
R. (-) 81.42			

Surrender of provision by ₹3,75.58 lakh at Sl. Nos. (12) to (14) above was due to (i) non-availability of site and slow progress of works and (ii) based on actual requirement.

Specific reasons for such less requirement as well as final excess of ₹10.97 lakh at Sl. No. (13) and final saving of ₹9.91 lakh at Sl. No. (14) above have not been intimated (June 2015).

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)			
O. 6,00.00	1,29.32	1,29.31	(-) 0.01
R. (-) 4,70.68			

789 - Special Component Plan for Scheduled Castes

[16] 0007 - Accelerated Rural Water Supply Programme			
O. 8,50.00	11,19.68	10,96.17	(-) 23.51
S. 4,00.00			
R. (-) 1,30.32			

Surrender of anticipated saving of ₹6,01.00 lakh in respect of Sl. Nos. (15) and (16) above was made as per actual requirement.

Specific reason for such less requirement as well as reasons for final saving of ₹23.51 lakh at Sl. No.(16) have not been intimated (June 2015).

[17] 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 1,70.00	..	..	..
R. (-) 1,70.00			

Entire provision of ₹1,70.00 lakh was surrendered due to non-execution of work.

796 - Tribal Area Sub-Plan

[18] 0007 - Accelerated Rural Water Supply Programme			
O. 11,50.00	7,15.01	6,66.94	(-) 48.07
R. (-) 4,34.99			

Anticipated saving of ₹4,34.99 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹48.07 lakh have not been intimated (June 2015).

Grant No. - 28 Contd.

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

19	2161 - Rural Infrastructure Development Fund (RIDF)			
	O. 2,30.00
	R. (-) 2,30.00			

The entire provision of ₹2,30.00 lakh was surrendered due to non-execution of work.

5054 - Capital Outlay on Roads and Bridges

State Plan

State Sector

04 - District and Other Roads

800 - Other Expenditure

20	2006 - One-time ACA			
	O. 42,00.00	37,71.07	37,65.89	(-) 5.18
	S. 20,59.80			
	R. (-) 24,88.73			
21	2604 - Capacity Building			
	O. 8,00.00	5,86.51	5,80.61	(-) 5.90
	R. (-) 2,13.49			

80 - General

789 - Special Component Plan for Scheduled Castes

22	2006 - One-time ACA			
	O. 11,90.00	12,56.44	12,30.32	(-) 26.12
	S. 5,83.61			
	R. (-) 5,17.17			

Surrender of the available saving of ₹32,19.39 lakh in respect of Sl. Nos. (20) to (22) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹37.20 lakh in respect of Sl. Nos.(20) to (22) above have not been intimated (June 2015).

796 - Tribal Area Sub-Plan

23	2006 - One-time ACA			
	O. 16,10.00	14,58.95	14,68.61	(+) 9.66
	S. 7,89.59			
	R. (-) 9,40.64			

Anticipated saving of ₹9,40.64 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹9.66 lakh have not been communicated (June 2015).

State Plan

District Sector

04 - District and Other Roads

337 - Road Works

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
24 1077 - Pradhan Mantri Gram Sadak Yojana			
O. 18,00,00.01	16,78,10.00	11,51,50.01	(-) 5,26,59.99
R. (-)1,21,90.01			

Anticipated saving of ₹1,21,90.01 lakh was surrendered due to non-receipt of funds from MoRD, Government of India.

Reasons for final saving of ₹5,26,59.99 lakh have not been intimated (June 2015).

789 - Special Component Plan for Scheduled Castes

25 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 95,20.00	71,70.01	71,47.85	(-) 22.16
S. 0.01			
R. (-) 23,50.00			

800 - Other Expenditure

26 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 3,36,00.00	2,60,82.14	2,61,30.55	(+) 48.41
S. 0.01			
R. (-) 75,17.87			

Surrender of anticipated saving of ₹98,67.87 lakh in respect of Sl. Nos. (25) and (26) above was attributed to (i) non-finalisation of guidelines and project list of RIDF in time and (ii) as per the actual requirement.

Specific reasons for such less requirement as well as reasons for final savings of ₹22.16 lakh at Sl. No.(25) and final excess of ₹48.41 lakh at Sl. No. (26) above have not been intimated (June 2015).

(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	Opening Balance on 1 April 2014	(Debit + Credit-)		Closing Balance on 31 March 2015
(1)	(2)	(3)	(4)	(5)
(₹ in lakh)				
4702-Capital Outlay on Minor Irrigation				
Purchase	(-)12.01	..	..	(-)12.01
Stock	49.94	..	..	49.94
Miscellaneous	85.59	..	..	85.59
Works Advance				
Workshop Suspense	1.58	..	..	1.58
Total	1,25.10	..	..	1,25.10

Grant No. - 28 Concl.

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

- (i) Against the available saving of ₹50.00 lakh, ₹47.64 lakh was surrendered during March, 2015.
(ii) Savings occurred under the following head:-

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

5054 - Capital Outlay on Roads and Bridges**State Plan****District Sector****04 - District and Other Roads**

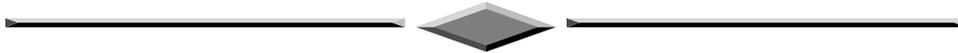
800 - Other Expenditure

27 2373 - Miscellaneous Works Expenditure for Roads

O.	50.00	2.36	..	(-) 2.36
R.	(-) 47.64			

Reduction in provision by ₹47.64 lakh was attributed to actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹2.36 lakh have not been intimated (June 2015).



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 :	20,63,22	22,70,22	20,78,15	(-) 1,92,07
Supplementary :	2,07,00			
Amount surrendered during the year (March 2015)				1,85,63

Charged :

Original :	8,57,20	8,57,23	7,13,98	(-) 1,43,25
Supplementary :	3			
Amount surrendered during the year (March 2015)				1,49,78

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹1,92.07 lakh, the department surrendered ₹1,85.63 lakh during March 2015.

(ii) In view of the saving of ₹1,92.07 lakh, supplementary provision of ₹2,07.00 lakh obtained during November, 2014 proved excessive.

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

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

2052 - Secretariat-General Services

(₹ in lakh)

Non-Plan

090 - Secretariat

1 1033 - Parliamentary Affairs Department

O.	11,29.35	9,68.17	9,61.79	(-) 6.38
S.	7.00			
R.	(-) 1,68.18			

Anticipated saving of ₹1,68.18 lakh was surrendered due to (i) non-filling up of posts of political employees and (ii) retirement of employees.

Reasons for final saving of ₹6.38 lakh have not been intimated (June 2015)

Notes and Comments -

REVENUE(Charged)

(i) Surrender of ₹1,49.78 lakh during March, 2015 was in excess of the available saving of ₹1,43.25 lakh.

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

Grant No. - 29 Contd.

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

2 0558 - Governor's Secretariat Establishment

O.	4,76.04	3,63.38	3,63.34	(-) 0.04
S.	0.01			
R.	(-) 1,12.67			

101 - Emoluments and allowances of the
Governor/Administrator of Union Territories

3 0364 - Emoluments of Governor

O.	15.40	13.20	13.20	..
R.	(-) 2.20			

Withdrawal of provision by ₹1,14.87 lakh in respect of Sl. Nos. (2) and (3) above was due to non-filling up of vacant posts in Governor's Secretariat.

103 - Household Establishment

4 0507 - Fixtures and Furnitures

O.	3.90	2.04	2.04	..
R.	(-) 1.86			

5 0851 - Maintenance and Repair

O.	12.40	8.28	8.28	..
R.	(-) 4.12			

Surrender of ₹5.98 lakh in respect of Sl. Nos. (4) and (5) above was made as per GAEP Rules issued by Ministry of Home Affairs of Government of India.

6 0903 - Military Secretary or Aide-de-Camp - Office
Establishment

O.	2,11.84	1,80.81	1,80.80	(-) 0.01
S.	0.01			
R.	(-) 31.04			

Reduction in provision by ₹31.04 lakh was attributed to non-filling up of vacant posts.

108 - Tour Expenses

7 0924 - Miscellaneous Tour Expenses

O.	11.00	6.99	6.99	..
R.	(-) 4.01			

800 - Other Expenditure

8 1012 - Other Expenses

O.	1.50	0.20	0.20	..
R.	(-) 1.30			

Anticipated saving of ₹5.31 lakh in respect of Sl. Nos. (7) and (8) above was surrendered as per GAEP Rules issued by Ministry of Home Affairs of Government of India.

2052 - Secretariat-General Services

Grant No. - 29 Concl.

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

Non-Plan

090 - Secretariat

9	1033 - Parliamentary Affairs Department
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O.	5.00				
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R.	(-) 5.00				
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..

..

..

Entire provision of ₹5.00 lakh was surrendered due to non-filing of case in the court.

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

104 - Sumptuary Allowances

10	1012 - Other Expenses
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O.	1.50				
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R.	6.50				
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8.00

8.00

..

Augmentation of provision by ₹6.50 lakh by way of re-appropriation was made to meet the additional requirement under sumptuary heads as per GAEP Rules-1987.

105 - Medical Facilities

11	0895 - Medical Establishment
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O.	78.17				
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S.	0.01				
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R.	6.27				
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84.45

84.44

(-) 0.01

Augmentation of provision by ₹6.27 lakh was stated to have been made mainly to meet the health care of Hon'ble Governor as well as his family members, VVIPs visiting Raj Bhawan and the staff of Raj Bhawan and other emergency requirements.

108 - Tour Expenses

12	1465 - Tour Expenses of Governor
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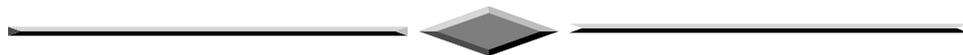
O.	15.00				
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15.00

21.58

(+ 6.58)

Reasons for final excess of ₹6.58 lakh have not been communicated (June 2015).



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 :	31,43,01	31,43,01	27,62,78	(-) 3,80,23
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Amount surrendered during the year (March 2015)

3,78,78

CAPITAL:

Voted :

Original :	12,51,74,77	12,51,74,78	7,26,91,84	(-) 5,24,82,94
Supplementary :	1			

Amount surrendered during the year (March 2015)

5,24,82,82

Notes and Comments -

REVENUE(Voted):

(i) Against the available saving of ₹3,80.23 lakh, the department surrendered ₹3,78.78 lakh during March, 2015.

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

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

(₹ in lakh)

2045 - Other Taxes and Duties on Commodities and Services

Non-Plan

103 - Collection Charges-Electricity Duty

Grant No. - 30 Contd.

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

1	2577 - E-I-C, Electricity-cum-Principal Chief Electrical Inspector-Office Estt			
	O. 73.20	57.86	57.59	(-) 0.27
	R. (-) 15.34			
2	2578 - Chief Electrical Inspector, Transmission and Distribution-Office-Estt			
	O. 5,51.80	4,22.24	4,21.70	(-) 0.54
	R. (-) 1,29.56			
3	2579 - Chief Engineer (Project)-cum-Chief Electrical Inspector,(Generation)- Office Estt			
	O. 1,32.54	78.80	78.77	(-) 0.03
	R. (-) 53.74			

Surrender of provision of ₹1,98.64 lakh from Sl. Nos. (1) to (3) above was based on 'actual requirement'.

Specific reasons for such less requirement have not been communicated (June, 2015).

2801 - Power

Non-Plan

01 - Hydel Generation

001 - Direction and Administration

4	0375 - Engineer-in-Chief, Electricity- Office Establishment			
	O. 71.41	59.47	59.47	..
	R. (-) 11.94			

800 - Other Expenditure

5	0448 - Executive Engineer(under investigation Establishment of Hydro-power and power projects in charge of EIC, Electricity)			
	O. 1,57.14	1,24.41	1,13.79	(-) 10.62
	R. (-) 32.73			

80 - General

004 - Research and Development

6	1336 - Standard Testing Laboratory			
	O. 1,19.07	62.58	62.55	(-) 0.03
	R. (-) 56.49			

Reduction of provision by ₹1,01.16 lakh from Sl. Nos. (4) to (6) above was due to "less requirement".

Specific reasons for such less requirement as well as reasons for final saving of ₹10.62 lakh at Sl. No. (5) above have not been furnished (June 2015).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

Grant No. - 30 Contd.

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

(₹ in lakh)

7 0254 - Department of Energy

O.	4,54.65			
R.	(-) 63.18	3,91.47	3,91.95	(+) 0.48

Reasons for anticipated saving of ₹63.18 lakh have not been intimated (June 2015).

(iii) 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 2014-15 is given below:-

Major heads of Suspense 2014	Opening balance on 1 April	Debits during the year	Credits during the year	Closing balance on 31 March 2015
(1)	(Debit + Credit -) (2)	(3)	(Debit + Credit -) (4)	(5)
			(₹ in lakh)	
2801 - Power Purchases	(-)39.30	..	..	(-)39.30
Stock	40.08	..	..	40.08
Miscellaneous Works Advance	18.31	..	..	18.31
Total	19.09	..	..	19.09

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹5,24,82.94 lakh, the department surrendered ₹5,24,82.82 lakh during March 2015.

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

Grant No. - 30 Contd.

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

4801 - Capital Outlay on Power Projects**State Plan****State Sector****05 - Transmission and Distribution**

190 - Investments in Public Sector and Other Undertakings

8 1892 - Construction of Smart Grid in OPTCL

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

9 1893 - State Capital Region Improvement of Power System(SCRIP)

O.	60,00.00			
R.	(-) 60,00.00	..	..	..

10 2962 - Odisha Power Sector Improvement Project

O.	23,01.00			
R.	(-) 23,01.00	..	..	..

789 - Special Component Plan for Scheduled Castes

11 0140 - Reimbursement of L.A. Estt. Cost

O.	55,00.00			
R.	(-) 55,00.00	..	..	..

Entire provision of ₹1,53,01.00 lakh from Sl. Nos. (8) to (11) above was surrendered without assigning any reason (June 2015).

12 2814 - Shifting of Transformers

O.	4,28.14	4,28.14	3,48.29	(-) 79.85
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Reasons for final saving of ₹79.85 lakh have not been intimated (June 2015).

796 - Tribal Area Sub-Plan

13 0140 - Reimbursement of L.A. Estt. Cost

O.	60,50.00			
R.	(-) 60,50.00	..	..	..

The entire provision was withdrawn without any reason (June 2015).

14 2813 - Agriculture Feeder in High Agriculture Load Area

O.	24,00.00	20,00.00	20,00.00	..
R.	(-) 4,00.00			

Reasons for reduction of provision by ₹4,00.00 lakh was stated to be based on 'actual requirement'. Specific reason for such less requirement has not been communicated (June 2015).

800 - Other Expenditure

15 0140 - Reimbursement of L.A. Estt. Cost

O.	1,34,50.00			
R.	(-) 1,34,50.00	..	..	..

Grant No. - 30 Contd.

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

(₹ in lakh)

16 1893 - State Capital Region Improvement of Power System(SCRIP)

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

The entire provision of ₹1,74,50.00 lakh at Sl. Nos. (15) and (16) above was withdrawn without assigning any reason (June 2015).

17 2813 - Agriculture Feeder in High Agriculture Load Area

O.	55,00.00	|	10,00.00	10,00.00	..
R.	(-) 45,00.00	|			

The provision was reduced by ₹45,00.00 lakh without furnishing any reason (June 2015).

18 2962 - Odisha Power Sector Improvement Project

O.	32,01.00	|	..	..	..
R.	(-) 32,01.00	|			

The entire provision was surrendered without furnishing any reason (June 2015).

80 - General

800 - Other Expenditure

19 0182 - Construction of Buildings

O.	83.00	|	20.00	19.91	(-) 0.09
R.	(-) 63.00	|			

Reduction of provision by ₹63.00 lakh was attributed to "after meeting the actual requirement". Specific reason for such less requirement has not been furnished (June 2015).

State Plan

District Sector

06 - Rural Electrification

789 - Special Component Plan for Scheduled Castes

20 2153 - Rajiv Gandhi Gramin Vidyutikaran Yojana

O.	2,98.30	|	..	..	..
R.	(-) 2,98.30	|			

796 - Tribal Area Sub-Plan

21 2153 - Rajiv Gandhi Gramin Vidyutikaran Yojana

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

The entire provision of ₹5,28.30 lakh at Sl. Nos. (20) and (21) above was withdrawn due to introduction of Cash Management System in the department.

800 - Other Expenditure

22 2153 - Rajiv Gandhi Gramin Vidyutikaran Yojana

O.	4,71.70	|	26.30	26.30	..
S.	0.01	|			
R.	(-) 4,45.41	|			

Reasons for anticipated saving of ₹4,45.41 lakh was made mainly due to introduction of Cash Management system in the department.

Grant No. - 30 Contd.

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

(₹ in lakh)

6801 - Loans for Power Projects**State Plan****State Sector**

205 - Transmission and Distribution

23 2152 - Accelerated Power Devp. Reform Programme

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

Entire provision of ₹1,00.00 lakh was surrendered due to non-receipt of funds from the Government of India.

789 - Special Component Plan for Scheduled Castes

24 2612 - CAPEX Programme for development and upgradation of Distribution System

O.	28,76.90	|	7,66.00	7,66.00	..
R.	(-) 21,10.90	|			

796 - Tribal Area Sub-Plan

25 2612 - CAPEX Programme for development and upgradation of Distribution System

O.	33,05.20	|	..	..	..
R.	(-) 33,05.20	|			

Reduction of provision by ₹21,10.90 lakh at Sl. No. (24) and withdrawal of entire provision at Sl. No.(25) above was stated to be due to introduction of Cash Management system in the department.

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

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

(₹ in lakh)

4801 - Capital Outlay on Power Projects**State Plan****District Sector***05 - Transmission and Distribution*

800 - Other Expenditure

26 2468 - Biju Saharanchal Vidyutikaran Yojana

O.	5,94.40	|	13,02.66	13,02.66	..
R.	7,08.26	|			

6801 - Loans for Power Projects**State Plan****State Sector**

202 - Thermal Power Generation

Grant No. - 30 Concl.

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

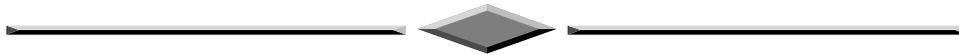
27 2886 - Odisha share for UMPP

O.	47,50.00		55,41.83	
R.	7,91.83		55,41.83	..

The provision was enhanced by ₹15,00.09 lakh at Sl. Nos. (26) and (27) above without assigning any reason (June 2015).

(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 heads of Suspense	Opening balance on 1 April 2014 (Debit + Credit -)	Debits during the year (3)	Credits during the year (4)	Closing balance on 31 March 2015 (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
 6851 - Loans for Village and Small Industries
 6860 - Loans for Consumer Industries

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

REVENUE:**Voted :**

Original :	1,46,08,60	1,46,72,85	1,18,65,32	(-) 28,07,53
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Supplementary :	64,25			
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Amount surrendered during the year (March 2015)				27,95,58
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CAPITAL:**Voted :**

Original :	69,11	69,11	64,09	(-) 5,02
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Amount surrendered during the year (March 2015)				5,02
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Notes and Comments -**REVENUE(Voted):**

(i) Against the available saving of ₹28,07.53 lakh, the department surrendered ₹27,95.58 lakh during March 2015.

(ii) In view of the saving of ₹28,07.53 lakh, supplementary provision of ₹64.25 lakh obtained in November, 2014 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(₹ in lakh)

2851 - Village and Small Industries

Non-Plan

Grant No. - 31 Contd.

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

001 - Direction and Administration

1 0628 - Head Quarters Organisation- Director of Handicraft and Cottage Industries

O.	1,91.13		1,43.00	1,42.98	(-) 0.02
R.	(-) 48.13				

Out of total withdrawal of ₹48.13 lakh, ₹20.03 lakh was attributed to non-filling up of vacant posts. The balance saving of ₹28.10 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

State Plan

State Sector

103 - Handloom Industries

2 2073 - State Resource Centre and Research Development Cell

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

Entire provision of ₹1,00.00 lakh was surrendered due to non-receipt of proposal for releasing of funds.

3 2775 - Credit to Handloom Sector

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

Entire provision of ₹2,00.00 lakh was surrendered due to non-receipt of interest subsidy claims.

4 2929 - National Handloom Development Programme

O.	3,50.00		60.18	60.17	(-) 0.01
R.	(-) 2,89.82				

Surrender of anticipated saving of ₹2,89.82 lakh was attributed to non-receipt of Central Assistance.

104 - Handicraft Industries

5 2647 - Marketing support and services

O.	20.00		3.00	3.00	..
R.	(-) 17.00				

Anticipated saving of ₹17.00 lakh was surrendered due to non-receipt of matching Central Assistance and less requirement.

The reasons for such less requirement have not been communicated (June 2015).

107 - Sericulture Industries

6 2752 - Odisha State Sericulture Research and Training Institute

O.	31.59		..	..	..
R.	(-) 31.59				

Entire provision of ₹31.59 lakh was surrendered due to non-receipt of suitable proposal.

789 - Special Component Plan for Scheduled Castes

Grant No. - 31 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
7 1153 - Promotion of Handicraft Industries			
O. 3,28.00	2,88.00	2,88.00	..
R. (-) 40.00			
796 - Tribal Area Sub-Plan			
8 1153 - Promotion of Handicraft Industries			
O. 2,42.00	1,91.00	1,91.00	..
R. (-) 51.00			
Anticipated saving of ₹91.00 lakh in respect of Sl. Nos. (7) and (8) above was surrendered mainly due to non-receipt of matching Central Assistance and less requirement.			
Specific reasons for such less requirement have not been intimated (June 2015).			
800 - Other Expenditure			
9 1012 - Other Expenses			
O. 6,47.00	..	..	..
R. (-) 6,47.00			
Entire provision of ₹6,47.00 lakh was withdrawn due to non-receipt of proposals.			
State Plan			
District Sector			
103 - Handloom Industries			
10 1982 - Promotion of Textile Industries			
O. 5,25.91	1,01.40	1,01.40	..
R. (-) 4,24.51			
Anticipated saving of ₹4,24.51 lakh was surrendered due to non-receipt of viable and suitable proposals.			
11 2929 - National Handloom Development Programme			
O. 3,44.53	11.66	11.66	..
R. (-) 3,32.87			
Surrender of anticipated saving of ₹3,32.87 lakh was due to non-receipt of the Central Assistance.			
107 - Sericulture Industries			
12 1115 - Promotion of Sericulture Industries			
O. 51.00	18.09	18.09	..
R. (-) 32.91			
Reduction of provision by ₹32.91 lakh was attributed to non-receipt of viable proposals.			
789 - Special Component Plan for Scheduled Castes			
13 1115 - Promotion of Sericulture Industries			
O. 51.00	..	..	..
R. (-) 51.00			
14 1982 - Promotion of Textile Industries			
O. 4,00.00	..	..	..
R. (-) 4,00.00			

Grant No. - 31 Contd.

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

Entire provision of ₹4,51.00 lakh in respect of Sl. Nos. (13) and (14) above was surrendered due to non-receipt of suitable proposals.

15 2929 - National Handloom Development Programme

O.	1,32.50	1.90	1.90	..
R.	(-) 1,30.60			

796 - Tribal Area Sub-Plan

16 2929 - National Handloom Development Programme

O.	53.00	0.44	0.44	..
R.	(-) 52.56			

17 2930 - Catalytic Development Programme under Sericulture

O.	3,72.00	2,55.78	2,55.78	..
R.	(-) 1,16.22			

Anticipated saving of ₹2,99.38 lakh from Sl. Nos.(15) to (17) above was attributed to non-receipt of assistance from Government of India.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

18 2767 - Department of Handlooms, Textiles & Handicrafts

O.	2,93.01	2,58.86	2,56.12	(-) 2.74
S.	11.26			
R.	(-) 45.41			

Surrender of saving of ₹45.41 lakh was attributed to (i) non-filling up of vacant posts and (ii) non-availing of Festival Advance by employees.

Reasons for final saving of ₹2.74 lakh have not been intimated (June 2015).

(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)

2851 - Village and Small Industries

State Plan

State Sector

103 - Handloom Industries

19 1641 - Promotion of Handloom Industries

O.	2,93.50	4,93.49	4,93.49	..
R.	1,99.99			

Augmentation of provision by ₹1,99.99 lakh was stated to have been made for supply of Solar Lantern for implementation of Hon'ble C.M.'s package.

20 2928 - Integrated Skill Development Programme

O.	48.75	63.75	63.75	..
R.	15.00			

Grant No. - 31 Concl.

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

Augmentation of provision by ₹15.00 lakh was made due to increase in matching state share against Central Assistance.

State Plan**District Sector**

104 - Handicraft Industries

21 1153 - Promotion of Handicraft Industries

	O.	6,79.00		7,62.54	7,62.54	
	R.	83.54	7,62.54			..

Additional provision to the tune of ₹83.54 lakh was made for distribution of Solar Lantern under Hon'ble C.M.'s package.

107 - Sericulture Industries

22 0569 - Grants and Assistance

	O.	43.60		81.47	81.47	
	R.	37.87	81.47			..

Enhancement of provision by ₹37.87 lakh was made to meet requirement for up-gradation of pilot project centre.

789 - Special Component Plan for Scheduled Castes

23 1153 - Promotion of Handicraft Industries

	O.	33.00		77.50	77.50	
	R.	44.50	77.50			..

Augmentation of provision by ₹44.50 lakh was stated to have been made for distribution of Solar Lantern under Hon'ble C.M.'s package.

24 2965 - Upgradation of Tassar Seed Infrastructure for production of Tassar DFLs

	O.	43.60		69.73	69.73	
	R.	26.13	69.73			..

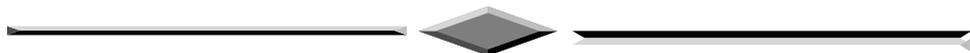
Reasons for additional provision to the tune of ₹26.13 lakh was attributed to requirement or funds for up-gradation of pilot project centre.

796 - Tribal Area Sub-Plan

25 1153 - Promotion of Handicraft Industries

	O.	28.00		79.00	79.00	
	R.	51.00	79.00			..

Enhancement of provision by ₹51.00 lakh was attributed to distribution of Solar Lantern under Hon'ble C.M.'s package.



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 (-)
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(₹ in thousand)

REVENUE:

Voted :

Original :	1,09,98,82	1,28,34,22	1,24,09,77	(-) 4,24,45
Supplementary :	18,35,40			
Amount surrendered during the year (March 2015)				1,86,37

Charged :

Original :	7,00	7,00	20	(-) 6,80
Amount surrendered during the year (March 2015)				4,80

CAPITAL:

Voted :

Original :	1,37,26,99	1,37,76,99	1,14,91,68	(-) 22,85,31
Supplementary :	50,00			
Amount surrendered during the year (March 2015)				22,13,42

Notes and Comments -

REVENUE(Voted):

- (i) Against the available saving of ₹4,24.45 lakh, the department surrendered ₹1,86.37 lakh during March 2015.
- (ii) In view of the saving of ₹4,24.45 lakh, supplementary provision of ₹18,35.40 lakh obtained in November 2014 proved excessive.
- (iii) Substantial saving occurred mainly under the following heads:-

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

2205 - Art and Culture

Non-Plan

001 - Direction and Administration

Grant No. - 32 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
1 0291 - Directorate of Culture			
O. 2,15.36	2,16.11	1,71.32	(-) 44.79
S. 0.75			
2 0306 - District Cultural Centre			
O. 61.93	61.93	43.19	(-) 18.74
101 - Fine Arts Education			
3 0046 - Arts and Crafts College, Khalikote			
O. 84.52	85.51	74.60	(-) 10.91
S. 0.99			
105 - Public Libraries			
4 0320 - District Libraries			
O. 1,42.08	1,42.08	1,10.51	(-) 31.57
107 - Museums			
5 1357 - State Museum and Research			
O. 2,81.39	2,83.55	2,34.99	(-) 48.56
S. 2.16			

Reasons for final savings of ₹1,54.57 lakh in respect of Sl. Nos. (1) to (5) above have not been intimated (June 2015).

3451 - Secretariat-Economic Services**Non-Plan**

090 - Secretariat

6 1467 - Tourism Department			
O. 2,13.48	1,82.68	1,74.27	(-) 8.41
S. 3.10			
R.			

Anticipated saving of ₹33.90 lakh was stated to have been surrendered as per actual expenditure.

Specific reasons for less requirement as well as reasons for final saving of ₹8.41 lakh have not been communicated (June 2015).

3452 - Tourism**Non-Plan****01 - Tourist Infrastructure**

101 - Tourist Centre

7 1469 - Tourist Centre			
O. 66.93	54.46	54.27	(-) 0.19
R. (-) 12.47			

Withdrawal of ₹12.47 lakh was stated to have been made as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

102 - Tourist Accommodation

Grant No. - 32 Contd.

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

8	1468 - Tourist Accommodation			
	O. 2,79.95	2,33.14	2,30.40	(-) 2.74
	R. (-) 46.81			

Out of the surrender of ₹46.81 lakh, ₹4.11 lakh was surrendered due to leasing of Tourism Units to Private Party on PPP mode for smooth operation and balance surrender of ₹42.70 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

80 - General

104 - Promotion and Publicity

9	1470 - Tourist Information and Publicity			
	O. 4,65.85	3,85.17	3,81.85	(-) 3.32
	R. (-) 80.68			

The provision of ₹80.68 lakh was surrendered as per actual expenditure.

Specific reasons for such less requirement have not been communicated (June 2015).

Notes and Comments -

REVENUE(Charged)

(i) The department surrendered ₹4.80 lakh during March 2015 against the available saving of ₹6.80 lakh.

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

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

2251 - Secretariat-Social Services

Non-Plan

090 - Secretariat

10	0227 - Culture Department			
	O. 2.00	2.00	..	(-) 2.00

Reasons for final saving of ₹2.00 lakh have not been intimated (June 2015).

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

11	1467 - Tourism Department			
	O. 5.00	0.20	0.20	..
	R. (-) 4.80			

Anticipated saving of ₹4.80 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2015).

Grant No. - 32 Concl.

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

(i) The department surrendered ₹22,13.42 lakh during March 2015 against the available saving of ₹22,85.31 lakh.

(ii) In view of the saving of ₹22,85.31 lakh, supplementary provision of ₹50.00 lakh obtained in November 2014 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 head:-

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

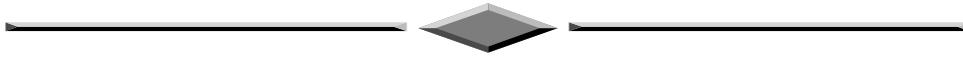
5452 - Capital Outlay on Tourism**State Plan****State Sector****01 - Tourist Infrastructure**

102 - Tourist Accommodation

12	1512 - Infrastructure Development for Tourist destinations and Circuits
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	O. 31,45.92				
	R. (-) 22,13.42	9,32.50	9,32.44	(-) 0.06	

Surrender of anticipated saving of ₹22,13.42 lakh was due to non-release of funds from Ministry of Tourism, Government of India.



**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

4405 - Capital Outlay on Fisheries

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

REVENUE:**Voted :**

Original :	4,39,33,12	4,76,39,30	3,99,28,38	(-) 77,10,92
Supplementary :	37,06,18			

Amount surrendered during the year (March 2015)

75,94,77

Charged :

Original :	1	1	..	(-) 1
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Amount surrendered during the year (March 2015)

1

CAPITAL:**Voted :**

Original :	85,75,81	90,50,82	80,07,01	(-) 10,43,81
Supplementary :	4,75,01			

Amount surrendered during the year (March 2015)

10,73,80

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

(i) Against the available saving of ₹77,10.92 lakh, the department surrendered ₹75,94.77 lakh during March 2015.

(ii) In view of saving of ₹77,10.92 lakh, supplementary provision of ₹37,06.18 lakh obtained in November 2014 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. - 33 Contd.

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

2403 - Animal Husbandry**Non-Plan**

001 - Direction and Administration

1 0308 - District Establishment

O.	9,12.20	7,34.93	7,34.87	(-) 0.06
R.	(-) 1,77.27			

Out of total withdrawal of ₹1,77.27 lakh, ₹51.82 lakh was surrendered to meet the requirements of other heads as per Supplementary Statement of Expenditure.

Reasons for withdrawal of balance amount of ₹1,25.45 lakh have not been communicated (June 2015).

102 - Cattle and Buffalo Development

2 0747 - Intensive Cattle Development

O.	48,66.17	37,90.58	37,96.04	(+) 5.46
R.	(-) 10,75.59			

Out of total withdrawal of ₹10,75.59 lakh, ₹8,92.63 lakh was made for requirement of other heads as per Supplementary Statement of Expenditure.

Reasons for withdrawal of balance amount of ₹1,82.96 lakh as well as final excess of ₹5.46 lakh have not been intimated (June 2015).

107 - Fodder and Feed Development

3 0508 - Fodder Seed Farm

O.	2,64.95	2,31.85	2,31.84	(-) 0.01
R.	(-) 33.10			

Anticipated saving of ₹33.10 lakh was surrendered without assigning any reason (June 2015).

State Plan**State Sector**

101 - Veterinary Services and Animal Health

4 2967 - National Livestock Mission

O.	3,56.93	5,61.82	5,61.81	(-) 0.01
S.	4,83.00			
R.	(-) 2,78.11			

Out of total withdrawal of ₹2,78.11 lakh, ₹2,19.32 lakh was surrendered due to non sanction of funds by Government.

Reasons for withdrawal of the balance amount of ₹58.79 lakh have not been intimated (June 2015).

789 - Special Component Plan for Scheduled Castes

5 2967 - National Livestock Management Programme

O.	1,01.16	1,60.70	1,59.81	(-) 0.89
S.	1,36.85			
R.	(-) 77.31			

Out of total withdrawal of ₹77.31 lakh, ₹62.13 lakh was surrendered due to non-sanction of funds by Government.

Grant No. - 33 Contd.

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

Reasons for withdrawal of the balance amount of ₹15.18 lakh have not been communicated (June 2015).

796 - Tribal Area Sub-Plan

6	2967 - National Livestock Management Programme			
	O. 1,37.06	2,28.71	2,28.22	(-) 0.49
	S. 1,85.15			
	R. (-) 93.50			

Out of total withdrawal of ₹93.50 lakh, ₹84.06 lakh was surrendered due to non-sanction of funds by Government.

Reasons for withdrawal of the balance amount of ₹9.44 lakh have not been intimated (June 2015).

Central Plan

State Sector

101 - Veterinary Services and Animal Health

7	2966 - National Livestock Health and Diseases Control Programme			
	O. 2,69.60	36.40	36.40	..
	R. (-) 2,33.20			

Curtailment of provision by ₹2,33.20 lakh was attributed to non-release of funds by Government.

8	2967 - National Livestock Mission			
	O. 5,81.00	20.00	20.00	..
	S. 2.45			
	R. (-) 5,63.45			

Reduction in provision by ₹5,63.45 lakh was attributed to non-sanction/non-release of funds by Government.

2404 - Dairy Development

Non-Plan

001 - Direction and Administration

9	0290 - Directorate			
	O. 76.18	49.47	49.46	(-) 0.01
	R. (-) 26.71			

Out of anticipated saving of ₹26.71 lakh, ₹5.54 lakh was diverted to other heads as per Supplementary Statement of Expenditure.

Reasons for balance surrender of ₹21.17 lakh have not been intimated (June 2015).

State Plan

State Sector

191 - Assistance to Co-operatives and other Bodies

10	1388 - National Plan for Dairy Development			
	S. 8,30.40	1,14.00	1,14.00	..
	R. (-) 7,16.40			

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 - Special Component Plan for Scheduled Castes			
[11] 1388 - National Plan for Dairy Development			
S.	2,35.28	40.00	40.00
R.	(-) 1,95.28		
796 - Tribal Area Sub-Plan			
[12] 1388 - National Plan for Dairy Development			
S.	3,18.32	46.00	46.00
R.	(-) 2,72.32		
Anticipated saving of ₹11,84.00 lakh in respect of Sl. Nos.(10) to (12) above was surrendered due to non-sanction/non-release of funds by Government.			
State Plan			
District Sector			
001 - Direction and Administration			
[13] 2837 - Interest subvention on long term credit support to Dairy			
Farmers			
O.	2,70.00	..	..
R.	(-) 2,70.00		
Entire provision of ₹2,70.00 lakh was withdrawn without assigning any reason (June 2015).			
[14] 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			
[15] 2837 - Interest subvention on long term credit support to Dairy			
Farmers			
O.	76.50	..	..
R.	(-) 76.50		
[16] 2885 - Interest subvention on short term credit support to Dairy			
Farmers			
O.	59.50	..	..
R.	(-) 59.50		
796 - Tribal Area Sub-Plan			
[17] 2837 - Interest subvention on long term credit support to Dairy			
Farmers			
O.	1,03.50	..	..
R.	(-) 1,03.50		
[18] 2885 - Interest subvention on short term credit support to Dairy			
Farmers			
O.	80.50	..	..
R.	(-) 80.50		

Entire provision of ₹5,30.00 lakh in respect of Sl. Nos.(14) to (18) above was surrendered without assigning any reason (June 2015).

Grant No. - 33 Contd.

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

Central Plan**State Sector**

191 - Assistance to Co-operatives and other Bodies

19	1388 - National Plan for Dairy Development			
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	O. 30,38.51	11,06.80	11,06.80	..
	R. (-) 19,31.71			

Out of total withdrawal of ₹19,31.71 lakh, ₹3,03.58 lakh was surrendered due to non sanction of funds by Government.

Reasons for balance withdrawal of ₹16,28.13 lakh have not been intimated (June 2015).

2405 - Fisheries**Non-Plan**

101 - Inland Fisheries

20	0500 - Fisheries Extension Programme			
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	O. 6,53.14	5,66.04	5,68.85	(+) 2.81
	R. (-) 87.10			

Anticipated saving of ₹87.10 lakh was surrendered mainly due to fitment of officers on transfer to other schemes.

Reasons for final excess of ₹2.81 lakh have not been communicated (June 2015).

102 - Estuarine/Brackish water Fisheries

21	0090 - Brakish Water Aquaculture			
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	O. 44.03	33.00	33.00	..
	S. 0.01			
	R. (-) 11.04			

Surrender of provision of ₹11.04 lakh was attributed to transfer and fitment of the staff to other schemes.

State Plan**State Sector**

103 - Marine Fisheries

22	2968 - National Scheme for Welfare of Fisherman			
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	O. 2,95.26	1,40.50	70.25	(-) 70.25
	S. 3,09.60			
	R. (-) 4,64.36			

789 - Special Component Plan for Scheduled Castes

23	2968 - National Scheme for Welfare of Fisherman			
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	O. 1,12.30	76.60	53.30	(-) 23.30
	S. 1,25.20			
	R. (-) 1,60.90			

796 - Tribal Area Sub-Plan

Grant No. - 33 Contd.

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

24 2968 - National Scheme for Welfare of Fisherman			
O. 73.30	38.12	19.07	(-) 19.05
S. 77.20			
R. (-) 1,12.38			

Anticipated saving of ₹7,37.64 lakh in respect of Sl. Nos.(22) to (24) above was surrendered due to (i) non-sanction of funds by Government and (ii) payment of less premium for insurance.

Reasons for final saving of ₹1,12.60 lakh from Sl. Nos. (22) to (24) have not been intimated (June 2015).

State Plan**District Sector**

101 - Inland Fisheries

25 0262 - Development of Brackish Water Aquaculture through FFDA

O. 50.00			
S. 1,50.00	1,23.20	1,23.20	..
R. (-) 76.80			

26 1947 - Contribution towards NFDA Assistance

O. 70.00			
R. (-) 70.00	..	..	..

Anticipated saving of ₹76.80 lakh at Sl. No. (25) as well as entire provision of ₹70.00 lakh at Sl. No.(26) above was surrendered due to non-sanction of funds by Government.

27 2840 - Interest Subvention on short term Credit Support to Fish

Farmers			
O. 5,20.00			
R. (-) 3,88.79	1,31.21	1,31.21	..

28 2884 - Interest subvention in long term credit support to Fish

Farmers			
O. 5,90.00			
R. (-) 3,48.16	2,41.84	2,41.84	..

Reasons for anticipated saving of ₹7,36.95 lakh in respect of Sl. Nos.(27) and (28) above have not been intimated (June 2015).

103 - Marine Fisheries

29 2438 - Safety of Fishermen at Sea

O. 9.94			
S. 29.82	..	..	..
R. (-) 39.76			

Entire provision of ₹39.76 lakh was surrendered due to non-sanction of funds by Government.

Grant No. - 33 Contd.

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

789 - Special Component Plan for Scheduled Castes

[30] 0262 - Development of Brackish Water Aquaculture through FFDA

	O.	25.00		45.84	45.84	..
	S.	75.00				
	R.	(-) 54.16				

[31] 1952 - Motorisation of traditional craft

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

Anticipated saving of ₹54.16 lakh at Sl. No.(30) as well as entire provision of ₹50.00 lakh at Sl. No.(31) above was surrendered due to non-sanction of funds by Government.

[32] 2171 - Development of Fresh Water Aqua-culture through

	O.	50.00		1,71.00	1,71.00	..
	S.	1,42.70				
	R.	(-) 21.70				

Reduction in provision by ₹21.70 lakh was attributed to non-sanction of funds by Government.

[33] 2438 - Safety of Fishermen at Sea

	O.	3.00		..	..	..
	S.	9.00				
	R.	(-) 12.00				

796 - Tribal Area Sub-Plan

[34] 2171 - Development of Fresh Water Aqua-culture through

	O.	60.00		0.62	0.62	..
	S.	1,53.00				
	R.	(-) 2,12.38				

Entire provision of ₹12.00 lakh at Sl. No.(33) as well as anticipated saving of ₹2,12.38 lakh at Sl. No.(34) above was surrendered due to non-sanction of funds by Government.

Central Plan

State Sector

101 - Inland Fisheries

[35] 1382 - Strengthening of Database and Information Networking

	O.	85.24		..	..	..
	R.	(-) 85.24				

Curtailment of provision by ₹85.24 lakh was attributed to non-sanction of funds by Government.

3451 - Secretariat-Economic Services

Non-Plan

090 - Secretariat

Grant No. - 33 Contd.

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

36	0499 - Fisheries and Animal Resources Development
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Department	
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O.	9,31.72				
S.	0.01	7,63.07	7,64.18	(+)	1.11
R.	(-) 1,68.66				

Anticipated saving of ₹1,68.66 lakh was surrendered without assigning any reason (June 2015).

Reasons for final excess of ₹1.11 lakh have not been communicated (June 2015).

(iv) The above saving 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

101 - Veterinary Services and Animal Health

37	0148 - Clinical Investigation Laboratory
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O.	1,25.35				
S.	0.01	1,63.21	1,64.26	(+)	1.05
R.	37.85				

109 - Extension and Training

38	0714 - In-service Training of Personnel at Bhanjanagar
----	--

O.	59.98				
S.	0.01	70.09	70.09	..	
R.	10.10				

Enhancement of provision by ₹47.95 lakh in respect of Sl. Nos.(37) and (38) above was made to meet the requirements under the head as per Supplementary Statement of Expenditure.

Reasons for final excess of ₹1.05 lakh at Sl. No.(37) have not been intimated (June 2015).

2405 - Fisheries

State Plan

District Sector

103 - Marine Fisheries

39	1952 - Motorisation of traditional craft
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O.	1,00.00				
R.	3,88.79	4,88.79	4,88.79	..	

Reasons for augmentation of provision by ₹3,88.79 lakh have not been communicated (June 2015).

(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 transaction have been explained in note-(v) under Grant No.20-Expeniture 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 2014-2015 is given below:-

Major Head of Suspense	Opening Balance on 1 April 2014 (Debit+Credit-)	Debits during the year (3)	Credits during the year (4)	Closing Balance on 31 March 2015 (Debit+Credit-)
(1)	(2)	(3)	(4)	(5)
(₹ In lakh)				

2405-Fisheries				
Miscellaneous	1.99	..	..	1.99
Works Advances				

Total	1.99	..	..	1.99

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

(i) Surrender of ₹10,73.80 lakh during March 2015 was in excess of the available saving of ₹10,43.81 lakh,

(ii) In view of saving of ₹10,43.81 lakh, supplementary provision of ₹4,75.01 lakh obtained in November 2014 proved unnecessary. The expenditure did not come even upto the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

4403 - Capital Outlay on Animal Husbandry

State Plan

State Sector

101 - Veterinary Services and Animal Health

Grant No. - 33 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
40 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 14,73.46	10,80.00	10,80.00	..
R. (-) 3,93.46			
789 - Special Component Plan for Scheduled Castes			
41 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 4,17.48	3,06.00	3,06.00	..
R. (-) 1,11.48			
796 - Tribal Area Sub-Plan			
42 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 5,64.82	4,14.00	4,14.00	..
R. (-) 1,50.82			

Surrender of anticipated saving of ₹6,55.76 lakh from Sl. Nos.(40) to (42) above was made due to non-release of funds by Government.

4405 - Capital Outlay on Fisheries

State Plan

District Sector

103 - Marine Fisheries

43 2506 - Upgradation and modernisation of FH/FLCs			
O. 1,44.17	2,66.67	2,66.67	..
S. 4,75.00			
R. (-) 3,52.50			

Curtailement of provision by ₹3,52.50 lakh was attributed to non-sanction of funds 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 2014-2015 is given below:

Major Heads of Suspense	Opening Balance on 1 April 2014	Debit during the year	Credit during the year	Closing Balance on 31 March 2015
(1)	(2)	(Debit+ Credit-) (3)	(Debit+ Credit-) (4)	(5)
(₹ In lakh)				
4405-Capital Outlay on Fisheries				
Miscellaneous Works Advances	1,25.98	..	..	1,25.98
Total:	1,25.98	1,25.98



Grant No. 34- Expenditure relating to the Co-operation Department
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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 or Appropriation	Actual Expenditure	Excess (+) Saving (-)
--	---------------------------------	-----------------------	--------------------------

(₹ in thousand)

REVENUE:**Voted :**

Original :	8,27,34,96	8,30,58,01	6,01,96,59	(-) 2,28,61,42
Supplementary :	3,23,05			

Amount surrendered during the year (January 2015 and March 2015)	2,27,84,37
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Charged :

Original :	50	50	..	(-) 50
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Amount surrendered during the year (March 2015)	50
--	----

CAPITAL:**Voted :**

Original :	2,80,60,06	3,45,60,06	60,94,92	(-) 2,84,65,15
Supplementary :	65,00,00			

Amount surrendered during the year (January 2015 and March 2015)	2,84,64,13
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Notes and Comments -**REVENUE(Voted):**

(i) Against the available saving of ₹2,28,61.42 lakh, the department surrendered ₹2,27,84.37 lakh by March, 2015.

(ii) In view of the saving of ₹2,28,61.42 lakh, supplementary provision of ₹3,23.05 lakh obtained in November 2014 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. - 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.	27,43.00	3,51.75	2,79.01	(-) 72.74
S.	0.01			
R.	(-) 23,91.26			

Anticipated saving of ₹23,91.26 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹72.74 lakh have not been intimated (June 2015).

2425 - Co-operation**State Plan****State Sector**

107 - Assistance to Credit Co-operatives

2 2053 - Infrastructure Development

O.	2,30.00	..	..	..
R.	(-) 2,30.00			

Entire provision of ₹2,30.00 lakh was surrendered due to non-release of funds by Finance Department.

3 2845 - Agro Service Centre

O.	4,68.00	1,78.00	1,78.00	..
R.	(-) 2,90.00			

4 2876 - Soil Testing and Quality Control Laboratory

O.	2,90.00	..	..	..
R.	(-) 2,90.00			

Anticipated saving of ₹5,80.00 lakh in respect of Sl. Nos. (3) and (4) above was surrendered for non-submission of U.C. for previous year.

789 - Special Component Plan for Scheduled Castes

5 2053 - Infrastructure Development

O.	70.00	..	..	..
R.	(-) 70.00			

Entire provision of ₹70.00 lakh was surrendered due to non-receipt of funds from Finance Department.

6 2845 - Agro Service Centre

O.	1,42.00	52.00	52.00	..
R.	(-) 90.00			

7 2876 - Soil Testing and Quality Control Laboratory

O.	90.00	..	..	..
R.	(-) 90.00			

Grant No. - 34 Contd.

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

(₹ in lakh)

Anticipated saving of ₹90.00 lakh at Sl. No.(6) and entire provision of ₹90.00 lakh at Sl. No.(7) above was surrendered as per the Government decision.

796 - Tribal Area Sub-Plan

8	2053 - Infrastructure Development			
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	O.	1,00.00			
	R.	(-) 1,00.00

Entire provision of ₹1,00.00 lakh was surrendered due to non-release of fund by Finance Department for non-submission of U.C. for the previous year.

9	2845 - Agro Service Centre			
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	O.	1,90.00	70.00	70.00	
	R.	(-) 1,20.00			..

10	2876 - Soil Testing and Quality Control Laboratory			
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	O.	1,20.00			
	R.	(-) 1,20.00

Anticipated saving of ₹2,40.00 lakh in respect of Sl. Nos. (9) and (10) above was surrendered as per the Government decision.

State Plan

District Sector

107 - Assistance to Credit Co-operatives

11	2321 - Grants / Assistance to Sugar Co-operatives			
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	O.	5,00.00	5,83.00	5,83.00	
	S.	2,83.00			
	R.	(-) 2,00.00			..

Anticipated saving of ₹2,00.00 lakh was surrendered due to non-release of fund by the Finance Department for non-submission of U.C. for the previous year.

12	2383 - Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers			
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	O.	2,89,32.71	1,81,04.25	1,81,04.25	
	R.	(-) 1,08,28.46			..

789 - Special Component Plan for Scheduled Castes

13	2383 - Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers			
----	---	--	--	--

	O.	83,98.44	51,29.54	51,29.53	(-) 0.01
	R.	(-) 32,68.90			

796 - Tribal Area Sub-Plan

14	2383 - Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers			
----	---	--	--	--

	O.	1,13,06.71	69,39.96	69,39.96	
	R.	(-) 43,66.75			..

Out of the anticipated saving of ₹1,84,64.11 lakh in respect of Sl. Nos. (12) to (14) above ₹49,99.99 lakh was surrendered as per Supplementary Statement of Expenditure and balance saving of ₹1,34,64.12 lakh was surrendered due to non-receipt of sanction order from Government.

2435 - Other Agricultural Programmes

Grant No. - 34 Contd.

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

State Plan

(₹ in lakh)

State Sector*01 - Marketing and Quality Control*

101 - Marketing Facilities

15 2846 - Grading and Standardisation of Agricultural Produce

O. 18.00

R. (-) 18.00

..

..

..

Entire provision of ₹18.00 lakh was surrendered due to non-receipt of sanction from Government in time.

3451 - Secretariat-Economic Services**Non-Plan**

090 - Secretariat

16 0217 - Co-operation Department

O. 5,34.05

S. 0.01

R. (-) 76.77

4,57.29

4,59.01

(+) 1.72

Anticipated saving of ₹76.77 lakh was based on actual requirement.

Specific reasons for such less requirement as well as final excess of ₹1.72 lakh have not been intimated (June 2015).

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

(i) Entire provision of ₹0.50 lakh remained un-utilised and was surrendered during March 2015.

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

(i) Against the available saving of ₹2,84,65.15 lakh, the department surrendered ₹2,84,64.13 lakh by March 2015.

(ii) In view of the saving of ₹2,84,65.15 lakh, supplementary provision of ₹65,00.00 lakh obtained in November 2014 proved unnecessary. The expenditure came only up to 21.72% of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

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

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

(₹ in lakh)

4425 - Capital Outlay on Co-operation**State Plan****State Sector**

001 - Direction and Administration

Grant No. - 34 Contd.

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

17	0182 - Construction of Buildings		
----	----------------------------------	--	--

O.	1,00.01		
R.	(-) 64.15	35.86	35.87
			(+ 0.01)

Anticipated saving of ₹64.15 lakh was surrendered without assigning any reason (June 2015).

107 - Investments in Credit Co-operatives

18	1276 - Share Capital Investment		
----	---------------------------------	--	--

O.	4,50.00		
S.	29,00.00	23,06.00	23,05.00
R.	(-) 10,44.00		(-) 1.00

789 - Special Component Plan for Scheduled Castes

19	1276 - Share Capital Investment		
----	---------------------------------	--	--

O.	1,92.00		
S.	9,00.00	7,68.00	7,68.00
R.	(-) 3,24.00		..

796 - Tribal Area Sub-Plan

20	1276 - Share Capital Investment		
----	---------------------------------	--	--

O.	2,62.00		
S.	12,00.00	10,30.00	10,30.00
R.	(-) 4,32.00		..

Anticipated saving of ₹18,00.00 lakh in respect of Sl. Nos. (18) to (20) above was surrendered due to less sanction by Government.

State Plan

District Sector

107 - Investments in Credit Co-operatives

21	2875 - Construction of Godown		
----	-------------------------------	--	--

O.	70,00.00		
R.	(-) 70,00.00	..	..

789 - Special Component Plan for Scheduled Castes

22	2875 - Construction of Godown		
----	-------------------------------	--	--

O.	35,50.00		
R.	(-) 35,50.00	..	..

796 - Tribal Area Sub-Plan

23	2875 - Construction of Godown		
----	-------------------------------	--	--

O.	44,50.00		
R.	(-) 44,50.00	..	..

Entire provision of ₹1,50,00.00 lakh in respect of Sl. Nos. (21) to (23) above was surrendered due to non-construction of godowns by the Executing Agency.

4435 - Capital Outlay on other Agricultural Programmes

State Plan

State Sector

Grant No. - 34 Contd.

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

(₹ in lakh)

01 - Marketing and Quality Control

101 - Marketing Facilities

24 1926 - Agriculture Marketing Infrastructure Development

O. 50.00

R. (-) 50.00

..

..

..

796 - Tribal Area Sub-Plan

25 1926 - Agriculture Marketing Infrastructure Development

O. 50.00

R. (-) 50.00

..

..

..

State Plan**District Sector****01 - Marketing and Quality Control**

101 - Marketing Facilities

26 2593 - 13th. F.C Award for establishment of Market yards at

Block level

O. 11,46.00

S. 12,80.00

R. (-) 12,80.00

11,46.00

11,46.00

..

796 - Tribal Area Sub-Plan

27 2593 - 13th. F.C Award for establishment of Market yards at

Block level

O. 3,54.00

S. 2,20.00

R. (-) 2,20.00

3,54.00

3,54.00

..

Anticipated saving of ₹16,00.00 lakh in respect of Sl. Nos. (24) to (27) above was surrendered without assigning any reason (June 2015).

6425 - Loans for Co-operation**State Plan****District Sector**

107 - Loans to Credit Co-operatives

28 0825 - Loans and Advances

O. 57,00.00

R. (-) 56,99.98

0.02

..

(-) 0.02

Anticipated saving of ₹56,99.98 lakh was diverted to meet the requirements under other units due to non-assessment of exact damage during Kharif-2014.

789 - Special Component Plan for Scheduled Castes

29 0825 - Loans and Advances

O. 18,00.00

R. (-) 18,00.00

..

..

..

796 - Tribal Area Sub-Plan

Grant No. - 34 Concl.

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

30	0825 - Loans and Advances			
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	O. 25,00.00			
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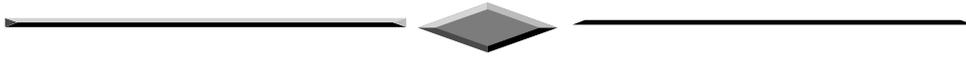
	R. (-) 25,00.00			
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..

Entire provision of ₹43,00.00 lakh in respect of Sl. Nos. (29) and (30) above was surrendered due to non-assessment of exact damage during Kharif-2014.



Grant No. 35- Expenditure relating to the Public Enterprises Department (All Voted)

Major Heads :-**2235 - Social Security and Welfare****3451 - Secretariat-Economic Services**

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

REVENUE:**Voted :**

Original :	3,92,96	4,07,49	3,81,27	(-) 26,22
Supplementary :	14,53			
Amount surrendered during the year (March 2015)				26,22

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

(i) Entire available saving of ₹26.22 lakh was surrendered during March 2015.

(ii) In view of the saving of ₹26.22 lakh, supplementary provision of ₹14.53 lakh obtained in November 2014 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Saving occurred under the following head:-

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

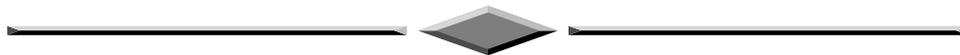
3451 - Secretariat-Economic Services**Non-Plan**

090 - Secretariat

1 0255 - Department of Public Enterprises

O.	1,92.96	1,81.27	1,81.27	..
S.	14.53			
R.	(-) 26.22			

Anticipated saving of ₹26.22 lakh was surrendered mainly due to (i) non-drawal of salaries of Principal Secretary of Governors Secretariat, (ii) non-payment of pending bills of Advocates of Supreme Court and (iii) non-availability of suitable retired employees to be appointed as OSD and (iv) non-purchase of new computer.



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 :	45,22,40,75	45,22,52,95	34,14,81,10	(-) 11,07,71,85
Supplementary :	12,20			

Amount surrendered during the year (January 2015 and March 2015) 11,07,88,18

Charged :

Original :	60	60	..	(-) 60
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Amount surrendered during the year (March 2015) 60

CAPITAL:**Voted :**

Original :	1,44,25,00	1,44,25,00	1,43,99,25	(-) 25,75
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Amount surrendered during the year (March 2015) 25,75

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

- (i) Surrender of ₹11,07,88.18 lakh was in excess of the available saving of ₹11,07,71.85 lakh.
- (ii) In view of the saving of ₹11,07,71.85 lakh, supplementary provision of ₹12.20 lakh obtained in November 2014 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred mainly under the following heads:-

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

(₹ in lakh)

2235 - Social Security and Welfare

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.	14,36.95	12,01.13	12,01.08
R.	(-) 2,35.82			(-) 0.05
2 0617 - Head Quarters Establishment			
O.	83.05	49.44	49.43
R.	(-) 33.61			(-) 0.01
102 - Child Welfare			
3 0729 - Integrated Child Development Service Schemes - District Cell			
O.	28.50	11.23	11.23
R.	(-) 17.27		
200 - Other Programmes			
4 0641 - Home Economic Training Centre			
O.	96.12	62.01	62.00
R.	(-) 34.11			(-) 0.01
Surrender of anticipated saving of ₹3,20.81 lakh in respect of Sl. Nos. (1) to (4) above was based on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2015).			
State Plan			
State Sector			
<i>02 - Social Welfare</i>			
102 - Child Welfare			
5 0731 - Integrated Child Development Service Schemes			
O.	4,86.17	3,64.77	3,58.90
R.	(-) 1,21.40			(-) 5.87
Anticipated saving of ₹1,21.40 lakh was surrendered due to non-availability of Central Assistance.			
Reasons for final saving of ₹5.87 lakh have not been communicated (June 2015).			
103 - Women's Welfare			
6 1606 - Construction of Working Women's hostel			
O.	11,20.00	..	..
R.	(-) 11,20.00		
Entire provision of ₹11,20.00 lakh was surrendered without assigning any reason (June 2015).			
7 2391 - Mahila Vikas Samabaya Nigam			
O.	1,95.01	1,45.00	1,45.00
R.	(-) 50.01		
8 2860 - Grants to Mahila Vikas Samabaya Nigama (MVSN)			
O.	12,55.01	11,21.10	11,21.10
R.	(-) 1,33.91		

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
9 2934 - National Mission for Empowerment of Women			
O. 33.02	23.01	15.01	(-) 8.00
R. (-) 10.01			
104 - Welfare of Aged, Infirm and Destitute			
10 0859 - Maintenance of Orphan and Destitute Children			
O. 6,51.36	4,43.61	4,43.61	..
R. (-) 2,07.75			
800 - Other Expenditure			
11 0103 - Campaigning, Seminars and Sports			
O. 35.00	20.00	20.00	..
R. (-) 15.00			
Surrender of anticipated saving of ₹4,16.68 lakh in respect of Sl. Nos. (7) to (11) above was due to (i) non-availability of Central Assistance and (ii) as per actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹8.00 lakh at Sl. No.(9) have not been communicated (June 2015).			
State Plan			
District Sector			
<i>02 - Social Welfare</i>			
101 - Welfare of Handicapped			
12 2388 - Other Plan Schemes for welfare of handicapped			
O. 76.00	76.00	59.08	(-) 16.92
Reasons for final saving of ₹16.92 lakh have not been communicated (June 2015).			
13 2893 - Incentive for marriage between PWDs and Normal person			
O. 1,20.00	74.00	74.00	..
R. (-) 46.00			
102 - Child Welfare			
14 0664 - ICDS Training Programme			
O. 8,87.13	4,49.73	4,49.39	(-) 0.34
R. (-) 4,37.40			
15 0729 - Integrated Child Development Service Schemes - District Cell			
O. 7,65.15	5,66.41	5,66.91	(+) 0.50
S. 0.04			
R. (-) 1,98.78			
16 0731 - Integrated Child Development Service Schemes			
O. 14,10,22.63	7,68,89.74	7,66,29.10	(-) 2,60.64
R. (-) 6,41,32.89			

Grant No. - 36 Contd.

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

17	1902 - Repair/Addition/Alteration of Anganwadi Centres(Non-Residential Buildings)		
	O. 16,14.37	..	..
	R. (-) 16,14.37	..	..
18	2934 - National Mission for Empowerment of Women		
	O. 23,81.00	17,96.57	17,96.57
	R. (-) 5,84.43		..
789 - Special Component Plan for Scheduled Castes			
19	0731 - Integrated Child Development Service Schemes		
	O. 3,60,18.54	2,16,56.87	2,16,55.86
	S. 0.01		(-) 1.01
	R. (-) 1,43,61.68		
20	1902 - Repair/Addition/Alteration of Anganwadi Centres(Non-Residential Buildings)		
	O. 5,07.38	..	..
	R. (-) 5,07.38	..	..

Withdrawal of provision by ₹8,18,82.93 lakh in respect of Sl. Nos. (13) to (20) above was due to non-availability of Central Assistance.

Reasons for final saving of ₹2,60.64 lakh at Sl. No.(16) above have not been intimated (June 2015).

21	2893 - Incentive for marriage between PWDs and Normal person		
	O. 34.00	11.00	8.00
	R. (-) 23.00		(-) 3.00

Reduction in provision by ₹23.00 lakh was made without assigning any reason (June 2015).

Reasons for final saving of ₹3.00 lakh have not been communicated (June 2015)

796 - Tribal Area Sub-Plan

22	0731 - Integrated Child Development Service Schemes		
	O. 5,49,89.09	3,46,94.88	3,49,42.51
	S. 0.01		(+) 2,47.63
	R. (-) 2,02,94.22		

Anticipated saving of ₹2,02,94.22 lakh was due to less release of Central Assistance.

Reasons for final excess of ₹2,47.63 lakh have not been intimated (June 2015).

23	1902 - Repair/Addition/Alteration of Anganwadi Centres(Non-Residential Buildings)		
	O. 9,53.25	..	..
	R. (-) 9,53.25	..	..

Entire provision of ₹9,53.25 lakh was surrendered due to non-release of Central Assistance.

Grant No. - 36 Contd.

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

<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; text-align: center;">24</td> <td style="width: 45%;">2893 - Incentive for marriage between PWDs and Normal person</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 25%;"></td> </tr> <tr> <td></td> <td style="border-left: 1px solid black; padding-left: 5px;">O. 46.00</td> <td style="border-left: 1px solid black; padding-left: 5px;">15.00</td> <td style="border-left: 1px solid black; padding-left: 5px;">15.00</td> <td style="border-left: 1px solid black; padding-left: 5px;">..</td> </tr> <tr> <td></td> <td style="border-left: 1px solid black; padding-left: 5px;">R. (-) 31.00</td> <td style="border-left: 1px solid black; padding-left: 5px;"></td> <td style="border-left: 1px solid black; padding-left: 5px;"></td> <td style="border-left: 1px solid black; padding-left: 5px;"></td> </tr> </table>	24	2893 - Incentive for marriage between PWDs and Normal person					O. 46.00	15.00	15.00	..		R. (-) 31.00							
24	2893 - Incentive for marriage between PWDs and Normal person																		
	O. 46.00	15.00	15.00	..															
	R. (-) 31.00																		

Withdrawal of provision by ₹31.00 lakh was made without assigning any reason (June 2015).

60 - Other Social Security and Welfare Programmes

789 - Special Component Plan for Scheduled Castes

25	1045 - Personal Accident Insurance Scheme for Poor Families			
	O. 10,26.20	8,22.87	8,22.87	..
	R. (-) 2,03.33			

Anticipated saving of ₹2,03.33 lakh was surrendered mainly due to non-utilisation of administrative expenditure under NSAP.

796 - Tribal Area Sub-Plan

26	1045 - Personal accident insurance scheme for poor families			
	O. 13,88.37	11,12.93	11,12.93	..
	R. (-) 2,75.44			

Out of anticipated saving of ₹2,75.44 lakh, ₹57.70 lakh was surrendered due to non- utilisation of administrative expenditure under NSAP and balance amount of ₹2,17.74 lakh was diverted to meet additional requirement under other heads as per Supplementary Statement of Expenditure.

2236 - Nutrition

Non-Plan

02 - Distribution of Nutritious Food and Beverages

001 - Direction and Administration

27	0481 - Feeding Programme			
	O. 3,71.43	2,86.75	2,86.19	(-) 0.56
	R. (-) 84.68			

Anticipated saving of ₹84.68 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

State Plan

District Sector

02 - Distribution of Nutritious Food and Beverages

101 - Special Nutrition programmes

28	2162 - Special Plan for KBK Districts			
	O. 18,05.00	8,22.47	8,22.47	..
	R. (-) 9,82.53			
29	2481 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls			
	O. 65,75.38	40,32.67	40,32.67	..
	R. (-) 25,42.71			

Grant No. - 36 Contd.

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

789 - Special Component Plan for Scheduled Castes

30	2162 - Special Plan for KBK Districts		
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O.	6,53.00		
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R.	(-) 3,87.16		
----	-------------	--	--

2,65.84

2,65.84

..

31	2481 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls		
----	--	--	--

O.	17,21.34		
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R.	(-) 4,00.12		
----	-------------	--	--

13,21.22

13,21.22

..

796 - Tribal Area Sub-Plan

32	2162 - Special Plan for KBK Districts		
----	---------------------------------------	--	--

O.	15,42.00		
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R.	(-) 9,14.32		
----	-------------	--	--

6,27.68

6,27.68

..

33	2481 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls		
----	--	--	--

O.	23,28.88		
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R.	(-) 7,27.43		
----	-------------	--	--

16,01.45

16,01.45

..

Surrender of anticipated saving of ₹59,54.27 lakh in respect of Sl. Nos.(28) to (33) above was based on (i) non-allocation of subsidised rice and (ii) non-availability of Central Assistance.

3451 - Secretariat-Economic Services**Non-Plan**

090 - Secretariat

34	1574 - Women and Child Development Department		
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O.	5,83.94		
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S.	2.60		
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R.	(-) 1,33.21		
----	-------------	--	--

4,53.33

4,52.94

(-) 0.39

Withdrawal of provision by ₹1,33.21 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

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

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

(₹ in lakh)

2235 - Social Security and Welfare

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

102 - Pensions under Social Security Schemes

35	0302 - Disabled Pension		
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..

1.64

(+) 1.64

Reasons for incurring expenditure of ₹1.64 lakh even without a token provision have not been intimated (June 2015).

Grant No. - 36 Concl.

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

State Plan**State Sector***02 - Social Welfare*

101 - Welfare of Handicapped

36 2388 - Other Plan Schemes for welfare of handicapped

	O.	50.51			
		50.50	67.42	(+)	16.92
	R.	(-) 0.01			

Reasons for final excess of ₹16.92 lakh have not been intimated (June 2015).

State Plan**District Sector***02 - Social Welfare*

101 - Welfare of Handicapped

37 2356 - Scholarship and Stipend to Handicapped Students

	O.	1,34.44			
		6,99.16	6,99.16		..
	S.	0.01			
	R.	5,64.71			

Augmentation of provision by ₹5,64.71 lakh was made without assigning any reason (June 2015).

60 - Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

38 2097 - Madhubabu Pension for Destitute

	O.	2,07,03.85			
		2,33,15.32	2,33,15.32		..
	R.	26,11.47			

796 - Tribal Area Sub-Plan

39 2097 - Madhubabu Pension for Destitute

	O.	80,70.97			
		89,04.41	89,55.53	(+)	51.12
	R.	8,33.44			

Surrender of anticipated saving of ₹34,44.91 lakh at Sl. Nos. (38) and (39) above was made as per actual requirement.

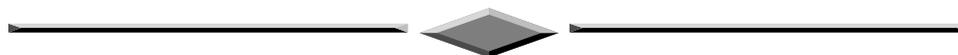
Specific reasons for such less requirement have not been intimated (June 2015).

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

Entire provision remained unutilised and was surrendered during March 2015.

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

Entire available saving of ₹25.75 lakh was surrendered during March 2015.



**Grant No. 37- Expenditure relating to the Information Technology
Department (All Voted)**

Major Heads :-

2251 - Secretariat-Social Services

2852 - Industries

3425 - Other Scientific Research

4859 - Capital Outlay on Telecommunication and Electronic Industries

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

(₹ in thousand)

REVENUE:**Voted :**

Original :	1,38,19,49	1,38,45,54	95,34,16	(-) 43,11,38
Supplementary :	26,05			

Amount surrendered during the year (March 2015)

43,11,88

CAPITAL:**Voted :**

		1,00,00	..	(-) 1,00,00
Supplementary :	1,00,00			

Amount surrendered during the year (March 2015)

1,00,00

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

(i) Surrender of ₹43,11.88 lakh during March, 2015 was in excess of the available saving of ₹43,11.38 lakh.

(ii) In view of saving of ₹43,11.38 lakh, supplementary provision of ₹26.05 lakh obtained in November, 2014 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)

2852 - Industries

State Plan

State Sector

07 - Telecommunication and Electronic Industries

Grant No. - 37 Contd.

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

(₹ in lakh)

202 - Electronics

1 0776 - Implementation of e-Governance Projects as per the National e-Governance Programme onetime ACA

O.	21,92.00	19,09.68	19,09.68	..
R.	(-) 2,82.32			

Anticipated saving of ₹2,82.32 lakh was surrendered due to non-release of sanction from Government of India.

2 1882 - Establishment of International Institute of Information Technology

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

Entire provision of ₹10,00.00 lakh was surrendered without assigning any reason (June 2015).

3 2553 - 13th Finance Commission Grant for Incentivising Issue Of UID

O.	35,70.00	..	..	..
R.	(-) 35,70.00			

Entire provision of ₹35,70.00 lakh was surrendered due to non-finalisation of modalities for expenditure.

4 2562 - Innovative Projects

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

Entire provision of ₹1,00.00 lakh was surrendered due to non-materialisation of the scheme within financial year.

5 2563 - Creation of UID Cell

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

6 2730 - Support for common infrastructure for all Departments

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

Entire provision of ₹3,15.00 lakh in respect of Sl. Nos.(5) and (6) above was surrendered due to non-receipt of proposals from Implementing Agency.

(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)

2852 - Industries

State Plan

State Sector

07 - Telecommunication and Electronic Industries

202 - Electronics

Grant No. - 37 Concl.

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

7	2234 - Development of Infocity-II-IT SEZ		
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O.	20,00.00	30,00.00	30,00.00	..
R.	10,00.00			

Augmentation of provision by ₹10,00.00 lakh was attributed to requirement of funds under the scheme development of Infocity-II-IT SEZ(SP).

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

- (i) Entire saving of ₹1,00,00 lakh was surrendered during March 2015.
(ii) Saving occurred mainly under the following head:-

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

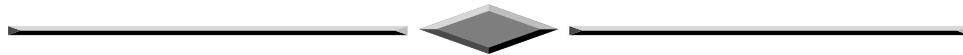
4859 - Capital Outlay on Telecommunication and Electronic Industries**State Plan****State Sector***02 - Electronics*

800 - Other Expenditure

8	0767 - IT enabled Services		
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S.	1,00.00
R.	(-) 1,00.00			

Entire provision of ₹1,00.00 lakh was surrendered due to non-finalisation of modalities for expenditure.



Grant No. 38- Expenditure relating to the Higher Education Department

Major Heads :-

2202 - General Education

2204 - Sports and Youth Services

2251 - Secretariat-Social Services

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

6202 - Loans for Education, Sports, Art and Culture

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

(₹ in thousand)

REVENUE:

Voted :

Original :	21,31,40,35	21,54,74,37	18,04,60,90	(-) 3,50,13,47
Supplementary :	23,34,02			
Amount surrendered during the year (March 2015)				2,97,41,02

Charged :

Original :	1,00	1,00	1	(-) 99
Amount surrendered during the year (March 2015)				98

CAPITAL:

Voted :

Original :	71,50,00	71,50,00	71,19,72	(-) 30,28
Amount surrendered during the year (March 2015)				32,34

Notes and Comments -

REVENUE(Voted):

- (i) Against the available saving of ₹3,50,13.47 lakh, the department surrendered ₹2,97,41.02 lakh during March 2015.
- (ii) In view of the saving of ₹3,50,13.47 lakh, supplementary provision of ₹23,34.02 lakh obtained in November 2014 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

03 - University and Higher Education

001 - Direction and Administration

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
1 1172 - Regional Directorate			
O. 2,74.35	2,35.67	2,35.60	(-) 0.07
S. 1.00			
R. (-) 39.68			
2 1543 - Vocational Directorate			
O. 1,15.63	81.28	81.44	(+) 0.16
R. (-) 34.35			
Anticipated saving of ₹74.03 lakh in respect of Sl. Nos. (1) and (2) above was based on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2015).			
103 - Government Colleges and Institutes			
3 0549 - Government General Colleges			
O. 3,07,75.43	2,21,79.12	2,22,93.54	(+) 1,14.42
S. 13.50			
R. (-) 86,09.81			
Anticipated saving of ₹86,09.81 lakh was based on actual requirement.			
Specific reasons for such less requirement as well as reasons for final excess of ₹1,14.42 lakh have not been intimated (June 2015).			
State Plan			
State Sector			
03 - University and Higher Education			
103 - Government Colleges and Institutes			
4 2856 - Modernisation of Quality Education			
O. 14,00.00	2,43.78	2,43.78	..
R. (-) 11,56.22			
104 - Assistance to Non-Government Colleges and Institutes			
5 2856 - Modernisation of Quality Education			
O. 6,00.00	81.33	81.33	..
R. (-) 5,18.67			
Anticipated saving of ₹16,74.89 lakh in respect of Sl. Nos. (4) and (5) above was surrendered as per actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2015).			
112 - Institutes of Higher Learning			
6 0559 - Odisha State Higher Education Council			
O. 20.00	..	..	..
R. (-) 20.00			
Entire provision of ₹20.00 lakh was surrendered due to non-functioning of Odisha State Higher Education Council (OSHEC).			
7 2939 - Rashtriya Uchchar Shiksha Abhiyan (RUSA)			
O. 3,00,00.00	1,14,26.80	58,38.80	(-) 55,88.00
R. (-) 1,85,73.20			

Grant No. - 38 Contd.

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

Anticipated saving of ₹1,85,73.20 lakh was surrendered due to less release of Government of India share.

Reasons for final saving of ₹55,88.00 lakh have not been intimated (June 2015).

789 - Special Component Plan for Scheduled Castes

8 0986 - New eligible Non-Govt. Colleges notified in 2004

O.	26,00.00	25,08.52	20,37.57	(-) 4,70.95
R.	(-) 91.48			

Anticipated saving of ₹91.48 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹4,70.95 lakh have not been intimated (June 2015).

2204 - Sports and Youth Services

State Plan

State Sector

102 - Youth Welfare Programmes for Students

9 0964 - National Service Scheme

O.	2,24.79	11,16.32	2,94.66	(-) 8,21.66
S.	11,66.19			
R.	(-) 2,74.66			

789 - Special Component Plan for Scheduled Castes

10 0964 - National Service Scheme

O.	43.94	78.15	78.15	..
S.	2,50.28			
R.	(-) 2,16.07			

796 - Tribal Area Sub-Plan

11 0964 - National Service Scheme

O.	22.22	1,04.20	1,04.19	(-) 0.01
S.	1,26.53			
R.	(-) 44.55			

Anticipated saving of ₹5,35.28 lakh in respect of Sl. Nos. (9) to (11) above was surrendered due to less release of Central Share by Government of India.

Reasons for final saving of ₹8,21.66 lakh at Sl. No. (9) above have not been intimated (June 2015).

2251 - Secretariat-Social Services

Non-Plan

092 - Other Offices

12 0354 - Educational Tribunal

O.	49.19	31.10	30.46	(-) 0.64
R.	(-) 18.09			

State Plan

State Sector

Grant No. - 38 Contd.

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

(₹ in lakh)

090 - Secretariat

13	0636 - Higher Education Department			
	O. 2,68.00	1,33.24	1,33.24	..
	R. (-) 1,34.76			

Central Plan**State Sector**

090 - Secretariat

14	0636 - Higher Education Department			
	O. 44.56	25.21	25.22	(+) 0.01
	R. (-) 19.35			

Anticipated saving of ₹1,72.20 lakh in respect of Sl. Nos. (12) to (14) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2015).

(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**Non-Plan****03 - University and Higher Education**

107 - Scholarships

15	1009 - Other Educational Facilities			
	O. 6,02.99	9,41.99	9,40.02	(-) 1.97
	S. 2,00.00			
	R. 1,39.00			

Augmentation of provision by ₹1,39.00 lakh was made for payment of scholarship to clear backlog.

Reasons for final saving of ₹1.97 lakh have not been communicated (June 2015).

State Plan**State Sector****03 - University and Higher Education**

103 - Government Colleges and Institutes

16	0549 - Government General Colleges			
	O. 7,00.02	11,07.69	11,05.87	(-) 1.82
	S. 0.01			
	R. 4,07.66			

104 - Assistance to Non-Government Colleges and Institutes

Grant No. - 38 Contd.

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

(₹ in lakh)

17	0973 - Non-Government Colleges			
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	O.	20,00.02			
	S.	0.01	25,00.00	25,00.00	..
	R.	4,99.97			

789 - Special Component Plan for Scheduled Castes

18	2939 - Rashtriya Uchcharat Shiksha Abhiyan (RUSA)			
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	S.	0.01			
	R.	7,79.99	7,80.00	7,80.00	..

Additional provision for ₹16,87.62 lakh in respect of Sl. Nos. (16) to (18) above was made to meet the expenditure on other units as per Supplementary Statement of Expenditure.

Reasons for final saving of ₹1.82 lakh at Sl. No.(16) have not been communicated (June 2015).

796 - Tribal Area Sub-Plan

19	2939 - Rashtriya Uchcharat Shiksha Abhiyan (RUSA)			
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	S.	0.01			
	R.	3,89.99	3,90.00	3,90.00	..

2204 - Sports and Youth Services**State Plan****State Sector**

102 - Youth Welfare Programmes for Students

20	0948 - N.C.C.			
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	O.	1,38.56			
	S.	0.01	1,67.30	1,65.67	(-) 1.63
	R.	28.73			

Augmentation of provision of ₹4,18.72 lakh in respect of Sl. Nos. (19) and (20) above was made to meet the expenditure on other units as per Supplementary Statement of Expenditure.

Reasons for final saving of ₹1.63 lakh at Sl. No. (20) have not been intimated (June 2015).

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

(i) Surrender of ₹32.34 lakh during March 2015 was in excess of the available saving of ₹30.28 lakh.

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

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

6202 - Loans for Education, Sports, Art and Culture**Non-Plan***01 - General Education*

203 - University and Higher Education

Grant No. - 38 Concl.

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

21	0824 - Loan Stipend Fund			
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	O.	1,50.00		
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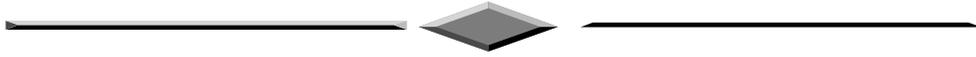
	R.	(-) 32.34		
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		1,17.66		
--	--	---------	--	--

		32.74		
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				(-) 84.92
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Reasons for anticipated saving of ₹32.34 lakh as well as final saving of ₹84.92 lakh have not been intimated (June 2015).



Grant No. 39- Expenditure relating to the Employment and Technical Education and 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, Arts and Culture

4250 - Capital Outlay on other Social Services

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

REVENUE:**Voted :**

Original :	2,16,64,41	2,23,69,47	1,98,78,09	(-) 24,91,38
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Supplementary :	7,05,06			
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Amount surrendered during the year (March 2015)				25,01,99
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Charged :

	14,00	13,00	(-) 1,00
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Supplementary :	14,00		
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Amount surrendered during the year (March 2015)			1,00
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CAPITAL:**Voted :**

Original :	2,97,32,96	4,07,32,96	3,28,70,00	(-) 78,62,96
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Supplementary :	1,10,00,00			
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Amount surrendered during the year (March 2015)			77,87,14
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Notes and Comments -**REVENUE(Voted):**

(i) Surrender of ₹25,01.99 lakh during March 2015 was in excess of the available saving of ₹24,91.38 lakh.

(ii) In view of the saving of ₹24,91.38 lakh, supplementary provision of ₹7,05.06 lakh obtained in November 2014 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

Grant No. - 39 Contd.

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

112 - Engineering/Technical Colleges and Institutes

1 0428 - Establishment of Technological University in the State(BPUT)

O.	2,36.50	1,77.37	1,77.37	..
R.	(-) 59.13			

Anticipated saving of ₹59.13 lakh was surrendered due to non-requirement of fund for the institute.

Specific reasons for such less requirement have not been intimated (June 2015).

2 2682 - Odisha School of Mining Engineering (Degree Stream)

O.	3,25.15	2,81.39	2,81.38	(-) 0.01
R.	(-) 43.76			

State Plan**State Sector**

105 - Polytechnics

3 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

O.	57.00	29.45	29.45	..
R.	(-) 27.55			

789 - Special Component Plan for Scheduled Castes

4 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

O.	17.00	5.70	5.70	..
R.	(-) 11.30			

796 - Tribal Area Sub-plan

5 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)

O.	22.00	2.85	2.85	..
R.	(-) 19.15			

Anticipated saving of ₹1,01.76 lakh in respect of Sl. Nos. (2) to (5) above was surrendered due to non-sanction of fund by Government.

2230 - Labour and Employment**Non-Plan****02 - Employment**

800 - Other Expenditure

6 1544 - Vocational Guidance

O.	68.06	57.19	57.24	(+) 0.05
S.	0.25			
R.	(-) 11.12			

Anticipated saving of ₹11.12 lakh was surrendered due to (i) vacant posts, (ii) staff on leave and (iii) transfer of staff.

State Plan**State Sector****02 - Employment**

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
796 - Tribal Area Sub-plan			
7 1822 - Odisha State Employment Mission			
O. 11,06.50	11,06.50	7,76.50	(-) 3,30.00
Reasons for non-utilisation of ₹3,30.00 lakh have not been communicated (June 2015).			
03 - Training			
003 - Training of Craftsmen and Supervisors			
8 2784 - Establishment of Modular Employable Skill (MES) at DTE&T Odisha			
O. 40.00	20.00	20.00	..
R. (-) 20.00			
Anticipated saving of ₹20.00 lakh was surrendered due to late receipt of renewal order for the district mobilizer.			
9 2935 - Skill Development Mission			
O. 13,45.01	63.24	63.24	..
R. (-) 12,81.77			
Anticipated saving of ₹12,81.77 lakh was surrendered due to non-release of fund by Government of India.			
789 - Special Component Plan for Scheduled Castes			
10 2309 - Establishment of ITI Purusottampur, ITI, Hinjilicut and SIPT (ITI), Pattamundai			
O. 80.00	90.89	90.89	..
S. 25.85			
R. (-) 14.96			
Anticipated saving of ₹14.96 lakh was surrendered due to (i) vacant posts, (ii) staff on leave and (iii) late posting of CATO.			
11 2935 - Skill Development Mission			
O. 3,80.00	15.31	15.31	..
R. (-) 3,64.69			
Anticipated saving of ₹3,64.69 lakh was surrendered due to non-release of fund by Government of India.			
796 - Tribal Area Sub-plan			
12 2643 - Establishment of new ITIs at Malkangiri, Sonepur and Rayagada etc.			
O. 90.00	1,48.59	1,48.61	(+) 0.02
S. 88.34			
R. (-) 29.75			
Anticipated saving of ₹29.75 lakh was surrendered due to (i) vacant post and (ii) staff on leave.			
13 2935 - Skill Development Mission			
O. 4,90.00	27.60	27.60	..
R. (-) 4,62.40			

Grant No. - 39 Contd.

Anticipated saving of ₹4,62.40 lakh was surrendered without assigning any reason (June 2015).

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

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

2203 - Technical Education

Non-Plan

105 - Polytechnics

14 2463 - Establishment of new Polytechnics

	O.	2,51.37			
	S.	56.75	4,33.37	4,33.33	(-) 0.04
	R.	1,25.25			

Augmentation of provision by ₹1,25.25 lakh was stated to have been made as per actual requirement.

Specific reasons for such additional requirement have not been intimated (June 2015).

2230 - Labour and Employment

Non-Plan

03 - Training

003 - Training of Craftsmen and Supervisors

15 0618 - Headquarters Organisation

	O.	1,73.95			
	S.	1.82	1,90.72	2,00.91	(+) 10.19
	R.	14.95			

Additional provision by ₹14.95 lakh was stated to have been made as per actual payment.

Reasons for such additional requirement as well as final excess of ₹10.19 lakh have not been intimated (June 2015).

State Plan

State Sector

02 - Employment

789 - Special Component Plan for Scheduled Castes

16 1822 - Odisha State Employment Mission

	O.	10,50.00			
			10,50.00	13,80.00	(+) 3,30.00

Reasons for final excess of ₹3,30.00 lakh have not been intimated (June 2015).

Notes and Comments

REVENUE (Charged):-

(i) The available saving of ₹1.00 lakh was surrendered during the year.

Notes and Comments -

CAPITAL(Voted):

(i) Against the available saving of ₹78,62.96 lakh, the department surrendered ₹77,87.14 lakh during March 2015.

Grant No. - 39 Contd.

(ii) In view of the saving of ₹78,62.96 lakh, Supplementary provision of ₹1,10,00.00 lakh obtained in November 2014 proved excessive.

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4059 - Capital Outlay on Public Works			
State Plan			
District Sector			
01 - Office Buildings			
051 - Construction			
17 0182 - (D-39) Construction of Buildings			
C			
O.	2,20.00	1,89.80	83.04
R.	(-) 30.20		
(-) 1,06.76			
60 - Other Buildings			
789 - Special Component Plan for Scheduled Castes			
18 0182 - (D-39) Construction of Buildings			
C			
O.	2,60.00	2,43.56	2,31.20
R.	(-) 16.44		
(-) 12.36			
Reasons for anticipated saving of ₹46.64 lakh as well as final saving of ₹1,19.12 lakh in respect of Sl. Nos.(17) and (18) above have not been intimated (June 2015).			
4202 - Capital Outlay on Education, Sports, Arts and Culture			
State Plan			
State Sector			
02 - Technical Education			
104 - Polytechnics			
19 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)			
O.	67,63.00	26,14.01	26,13.61
R.	(-) 41,48.99		
(-) 0.40			
105 - Engineering/Technical Colleges and Institutes			
20 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)			
O.	12,20.00	6,35.00	6,35.00
R.	(-) 5,85.00		
..			
789 - Special Component Plan for Scheduled Castes			
21 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)			
O.	19,30.00	7,13.15	7,11.39
R.	(-) 12,16.85		
(-) 1.76			
796 - Tribal Area Sub-plan			
22 2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)			
O.	24,90.00	8,12.32	8,11.61
R.	(-) 16,77.68		
(-) 0.71			

Grant No. - 39 Contd.

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

(₹ in lakh)

Anticipated saving of ₹76,28.52 lakh in respect of Sl. Nos. (19) to (22) above was surrendered due to non-release of fund by the Government.

Reasons for final saving of ₹2.87 lakh have not been intimated (June 2015).

Central Plan

State Sector

02 - Technical Education

104 - Polytechnics

23 2649 - Introduction of Hospitality Sector courses at Womens'

Polytechnic, Berhampur

O. 30.00

R. (-) 30.00

..

..

..

Entire provision of ₹30.00 lakh was surrendered due to non-release of fund by the Government of India.

4250 - Capital Outlay on other Social Services

State Plan

State Sector

789 - Special Component Plan for Scheduled Castes

24 2935 - Skill Development Mission

O. 3,10.00

R. (-) 16.07

2,93.93

2,78.62

(-) 15.31

Anticipated saving of ₹16.07 lakh was surrendered due to non-release of fund by the Government.

Reasons for final saving of ₹15.31 lakh have not been intimated (June 2015).

Central Plan

State Sector

800 - Other Expenditure

25 2560 - Introductory of Hospitality Sector courses at ITI, Puri

O. 50.00

R. (-) 50.00

..

..

..

Entire provision of ₹50.00 lakh was surrendered due to non-release of fund by the Government of India.

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

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

(₹ in lakh)

4059 - Capital Outlay on Public Works

State Plan

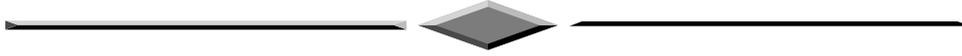
State Sector

01 - Office Buildings

Grant No. - 39 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
051 - Construction			
26 0182 - (D-39) Construction of Buildings			
O.	10.00	10.00	1,18.16 (+) 1,08.16

Reasons for final excess of ₹1,08.16 lakh have not been intimated (June 2015).



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

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 (-)
(₹ in thousand)			

REVENUE:**Voted :**

Original :	95,33,76	96,10,77	89,40,04	(-) 6,70,73
Supplementary :	77,01			
Amount surrendered during the year (March 2015)				6,67,71

CAPITAL:**Voted :**

Original :	1,50,02	1,50,02	1,50,00	(-) 2
Amount surrendered during the year (March 2015)				2

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

- (i) Against the available saving of ₹6,70.73 lakh, the department surrendered ₹6,67.71 lakh during March, 2015.
- (ii) In view of the saving of ₹6,70.73 lakh, supplementary provision of ₹77.01 lakh obtained in November, 2014 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. - 40 Contd.

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

(₹ in lakh)

2851 - Village and Small Industries

Non-Plan

106 - Coir Industries

1 0263 - Development of Coir Industries

O.	1,00.48		83.75	83.75	..
R.	(-) 16.73				

200 - Other Village Industries

2 0398 - Establishment of Block Level Extension Officers under Directorate of Industries

O.	7,69.52		6,07.26	6,04.45	(-) 2.81
R.	(-) 1,62.26				

Anticipated saving of ₹1,78.99 lakh in respect of Sl. Nos. (1) and (2) above was surrendered due to (i) promotion and transfer of staff and (ii) vacancy of posts.

Reasons for final saving of ₹2.81 lakh at Sl. No.(2) have not been intimated (June, 2015).

State Plan

District Sector

102 - Small Scale Industries

3 2067 - Micro and Small Enterprises Cluster Development Programme

O.	91.50		10.11	10.11	..
R.	(-) 81.39				

Anticipated saving of ₹81.39 lakh was surrendered due to non-approval of CFC in cashew cluster at Brahmagiri, Puri.

4 2701 - National Mission of Food Processing

O.	10,50.00		7,73.68	7,73.68	..
R.	(-) 2,76.32				

Anticipated saving of ₹2,76.32 lakh was surrendered due to non-receipt of Central Share.

789 - Special Component Plan for Scheduled Castes

5 2067 - Micro and Small Enterprises Cluster Development Programme

O.	34.50		3.81	3.81	..
R.	(-) 30.69				

796 - Tribal Area Sub-plan

6 2067 - Micro and Small Enterprises Cluster Development Programme

O.	24.00		2.65	2.65	..
R.	(-) 21.35				

Anticipated saving of ₹52.04 lakh in respect of Sl. Nos. (5) and (6) above was surrendered due to non-approval of CFC in cashew cluster at Brahmagiri, Puri.

2852 - Industries

Non-Plan

Grant No. - 40 Contd.

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

(₹ in lakh)

08 - Consumer Industries

600 - Others

7 0676 - Improvement of Salt Industries

O.	29.28				
R.	(-) 17.21	12.07	12.06	(-) 0.01	

Anticipated saving of ₹17.21 lakh was surrendered due to promotion and transfer of staff to other schemes.

State Plan**District Sector****08 - Consumer Industries**

600 - Others

8 0676 - Improvement of Salt Industries

O.	16.81				
R.	(-) 16.81	..	..	..

Entire provision of ₹16.81 lakh was surrendered due to non-release of matching grant by Government of India.

3451 - Secretariat-Economic Services**Non-Plan**

090 - Secretariat

9 2765 - Micro, Small & Medium Enterprises Department

O.	2,69.29				
S.	13.39	2,44.81	2,45.34	(+) 0.53	
R.	(-) 37.87				

3453 - Foreign Trade and Export Promotion**Non-Plan**

106 - Administration of Export Promotion Schemes

10 0294 - Directorate of Export Promotion and Marketing

O.	3,54.78				
R.	(-) 45.69	3,09.09	3,09.08	(-) 0.01	

11 1459 - Testing Laboratory

O.	3,07.08				
R.	(-) 47.94	2,59.14	2,59.13	(-) 0.01	

Anticipated saving of ₹1,31.50 lakh in respect of Sl. Nos. (9) to (11) above was surrendered as per actual requirement.

Specific reasons for such less requirement have not been communicated (June, 2015).

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

Grant No. - 40 Concl.

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

(₹ in lakh)

2851 - Village and Small Industries**State Plan****District Sector**

102 - Small Scale Industries

12	2334 - Grants / Assistance for Micro, Small & Medium Industries
----	---

	O.	1,37.37		2,28.73	2,28.73	
	S.	10.00				..
	R.	81.36				

Augmentation of provision of ₹81.36 lakh was made for taking up interventions in different cluster after diagnostic study through RICS/DICs.

789 - Special Component Plan for Scheduled Castes

13	2329 - Subsidies for Small Scale Industries
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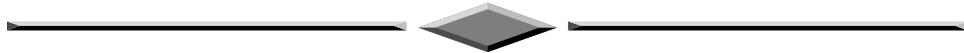
	O.	8.00		41.89	41.89	
	R.	33.89				..

796 - Tribal Area Sub-plan

14	2329 - Subsidies for Small Scale Industries
----	---

	O.	11.50		32.85	32.85	
	R.	21.35				..

Augmentation of provision by ₹55.24 lakh in respect of Sl. Nos. (13) and (14) above made for disbursement of sanctioned amount of VAT reimbursement in MSME sector units under IPR-2007.



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
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Amount surrendered during the year (January 2015)

5,00,00,00

Notes and Comments -

REVENUE(Charged)

- (i) Entire saving of ₹5,00,00.00 lakh was surrendered during January 2015.
(ii) 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

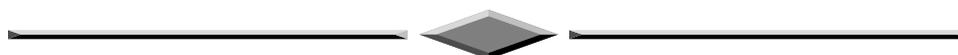
1 1202 - Reserve Funds

O.	5,00,00.00			
R.	(-) 5,00,00.00	..	..	..

Entire provision of ₹5,00,00.00 lakh was surrendered as per the Supplementary Statement of Expenditure.

(i) Sinking fund for amortisation of Loans:- The fund has been constituted for amortisation of loans received from the Life Insurance Corporation of India. The account has been closed during 2015 by transferring the fund to Consolidated Fund.

(ii) Consolidated Sinking Fund:- The fund has been constituted with effect from 2002-03 for discharging liabilities arising out of huge open market borrowings in shape of principal and interest and to avoid default.



Appropriation - Interest Payments (All Charged)

Major Heads :-

2049 - Interest Payments

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

(₹ in thousand)

REVENUE:

Charged :

Original :	47,29,18,00	47,29,18,01	28,10,27,26	(-) 19,18,90,75
Supplementary :	1			
Amount surrendered during the year (March 2015)				18,99,90,74

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹19,18,90.75 lakh, the department surrendered ₹18,99,90.74 lakh during March 2015.

(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. 4,12,68.15	1,75,07.69	1,75,07.69	..
	R. (-) 2,37,60.46			

Surrender of anticipated saving of ₹2,37,60.46 lakh was stated to have been made as the Government raised market loan in the last quarter of the financial year.

200 - Interest on Other Internal Debts

2	0752 - Interest on Internal Loans			
	O. 4,14,89.37	3,12,53.96	3,12,53.97	(+) 0.01
	S. 0.01			
	R. (-) 1,02,35.42			

305 - Management of Debt

3	0229 - Charges for Debt Management			
	O. 1,50.21	31.79	31.79	..
	R. (-) 1,18.42			

03 - Interest on Small Savings, Provident Funds etc.

104 - Interest on State Provident Funds

Appropriation - Interest Payments (All Charged)- Concl'd.

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

(₹ in lakh)

4 0753 - Interest on Unfunded Debt

O.	26,00,46.01	10,64,76.97	10,64,76.97	..
R.	(-) 15,35,69.04			

Reduction in provision by ₹16,39,22.88 lakh in respect of Sl. Nos.(2) to (4) above was made as per less requirement.

Specific reasons for such less requirement have not been intimated (June 2015).

117 - Interest on Defined Contribution Pension Scheme

5 1908 - Defined Contribution Pension Scheme

O.	20,00.00	19,00.00	..	(-) 19,00.00
R.	(-) 1,00.00			

Surrender of anticipated saving of ₹1,00.00 lakh was made as per less requirement.

Specific reasons for final saving of ₹19,00.00 lakh as well as reasons for less requirement have not been intimated (June 2015).

04 - Interest on Loans and Advances from Central Government

101 - Interest on Loans for State/Union Territory Plan Schemes

6 1977 - External Debt

O.	74,82.39	19,75.62	19,75.60	(-) 0.02
R.	(-) 55,06.77			

Withdrawal of provision by ₹55,06.77 lakh was stated to be made for payment of interest in exchange of foreign currency under "2049-04-101-1977-External Debt" could not be utilised.

(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

115 - Interest on Ways and Means Advances from Reserve Bank of India

7 0752 - Interest on Internal Loans

O.	0.02	64.05	64.05	..
R.	64.03			

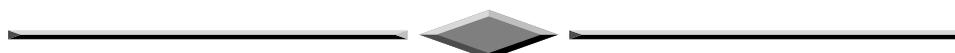
123 - Interest on Special Securities issued to National Small Savings Fund(NSSF) of Central Govt by State Govt

8 0755 - Interest Payment on Other Loans

O.	8,43,31.07	8,75,66.45	8,75,66.45	..
R.	32,35.38			

Augmentation of provision by ₹32,99.41 lakh in respect of Sl. Nos.(7) and (8) above was made as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2015).



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 :	23,81,00,46	38,11,00,47	34,61,48,00	(-) 3,49,52,47
Supplementary :	14,30,00,01			
Amount surrendered during the year (March 2015)				3,49,52,46

Notes and Comments -

CAPITAL(Charged):

- (i) Almost the entire available saving was surrendered during March 2015.
(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			
R.	(-) 6.91	..	..	..

Entire provision of ₹6.91 lakh was withdrawn due to non-claim of dues by the Bond holder.

108 - Loans from National Co-operative Development Corporation(NCDC)

2 1195 - Loans

O.	4,22.23			
R.	(-) 1,58.19	2,64.04	2,64.04	..

Curtailment of provision by ₹1,58.19 lakh was stated to be due to less requirement. Specific reasons for such less requirement has not been received (June, 2015).

110 - Ways and Means Advances from the Reserve Bank of India

3 1195 - Loans

O.	0.01			
S.	14,30,00.00	10,82,05.00	10,82,05.00	..
R.	(-) 3,47,95.01			

Surrender of provision by ₹3,47,95.01 lakh was attributed to less availing of Ways and Means Advance by the Government.

Appropriation - Internal Debt of the State Government (All Charged)- Concl.

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

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

6003 - Internal Debt of the State Government

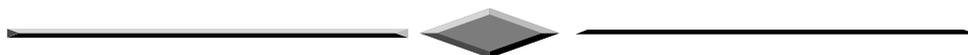
Non-Plan

109 - Loans from other Institutions

4 1195 - Loans

O.	63.10		70.75	70.75	
R.	7.65				..

The provision was enhanced by ₹7.65 lakh attributing to meet the repayment of loans pertaining to the year 2013-14 as per letter received from REC, Ltd.



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 :	6,74,49,54	7,19,65,18	6,49,96,78	(-) 69,68,40
Supplementary :	45,15,64			
Amount surrendered during the year (March 2015)				69,68,39

Notes and Comments -

CAPITAL(Charged):

- (i) Almost the entire available saving was surrendered during March, 2015.
(ii) Saving occurred under the following head:-

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.	1,96,95.67	1,24,96.29	1,24,96.29	..
R.	(-) 71,99.38			

The provision was reduced by ₹71,99.38 lakh stating to be due to non-effecting the repayment in foreign currency.

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

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

6004 - Loans and Advances from the Central Government

Non-Plan

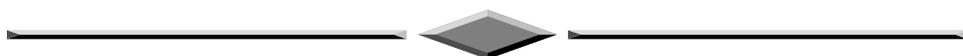
07 - Pre-1984-85 Loans

102 - National Loan Scholarship Scheme

2 1195 - Loans

O.	0.01	2,31.00	2,30.99	(-) 0.01
R.	2,30.99			

Augmentation of provision by ₹2,30.99 lakh was made to meet the repayment of loans advanced up to 1978-79 under National Loan Scholarship Scheme.



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	50,50,00	0
2 Expenditure relating to the General Administration Department	1,51,20	0
3 Expenditure relating to the Revenue and Disaster Management Department	9,40,81,70	0
4 Expenditure relating to the Law Department	4,20,00	0
5 Expenditure relating to the Finance Department	3,03,50,00	0
6 Expenditure relating to the Commerce Department	1,05,00	0
7 Expenditure relating to the Works Department	7,59,60	1,48,08,01
8 Expenditure relating to the Odisha Legislative Assembly	20,00	0
9 Expenditure relating to the Food Supplies and Consumer Welfare Department	80,00	0
10 Expenditure relating to the School and Mass Education Department	25,00,00	0
11 Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	2,50,00	0
12 Expenditure relating to the Health and Family Welfare Department	25,00,00	0
13 Expenditure relating to the Housing and Urban Development Department	7,00,02	0
14 Expenditure relating to the Labour and Employees' State Insurance Department	80,00	0
15 Expenditure relating to the Sports and Youth Services Department	12,00	0
16 Expenditure relating to the Planning and Co-ordination Department	2,07,00	0

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</i>		<i>excess (+) / saving (-)</i>
Revenue	Capital	Revenue	Capital	
(4)	(5)	(6)	(7)	
(` in thousand)		(` in thousand)		
49,54,46	0	(-) 95,54		..
1,49,30	0	(-) 1,90		..
4,28,98,30	0	(-) 5,11,83,40		..
3,47,83	0	(-) 72,17		..
3,62,83	0	(-) 2,99,87,17		..
1,21,29	0	(+) 16,29		..
2,30,37	1,26,22,25	(-) 5,29,23	(-) 21,85,76	
18,89	0	(-) 1,11		..
15,96,93	1,22,62	(+) 15,16,93	(+) 1,22,62	
25,94,32	0	(+) 94,32		..
1,67,27	0	(-) 82,73		..
18,46,72	0	(-) 6,53,28		..
97,21	0	(-) 6,02,81		..
77,95	0	(-) 2,05		..
9,85	0	(-) 2,15		..
1,29,07	0	(-) 77,93		..

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)	
17 Expenditure relating to the Panchayati Raj Department	10,00,00	0
18 Expenditure relating to the Public Grievances and Pension Administration Department	3,00	0
19 Expenditure relating to the Industries Department	1,42,27	0
20 Expenditure relating to the Water Resources Department	24,07,83	0
21 Expenditure relating to the Transport Department	30,00	0
22 Expenditure relating to the Forest and Environment Department	2,20,00	0
23 Expenditure relating to the Agriculture Department	7,00,03	0
24 Expenditure relating to the Steel and Mines Department	50,00	0
25 Expenditure relating to the Information and Public Relations Department	65,00	0
26 Expenditure relating to the Excise Department	1,50,00	0
27 Expenditure relating to the Science and Technology Department	3,60	0
28 Expenditure relating to the Rural Development Department	2,00,01	0
29 Expenditure relating to the Parliamentary Affairs Department	30,00	0
30 Expenditure relating to the Energy Department	15,00	0
31 Expenditure relating to the Handlooms, Textiles and Handicrafts Department	1,35,00	0
32 Expenditure relating to the Tourism and Culture Department	88,39	0
33 Expenditure relating to the Fisheries and Animal	5,00,00	0

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</i>		<i>excess (+) / saving (-)</i>
Revenue	Capital	Revenue	Capital	
(4)	(5)	(6)	(7)	
(` in thousand)		(` in thousand)		
10,51,96	0	(+) 51,96	..	
3,02	0	(+) 2	..	
6,80	0	(-) 1,35,47	..	
18,32,96	4,64,46	(-) 5,74,87	(+) 4,64,46	
18,62	0	(-) 11,38	..	
2,27,77	62	(+) 7,77	(+) 62	
9,18,37	0	(+) 2,18,34	..	
47,89	0	(-) 2,11	..	
56,57	0	(-) 8,43	..	
1,11,14	0	(-) 38,86	..	
18,89,99	0	(+) 18,86,39	..	
1,09,96	0	(-) 90,05	..	
22,29	0	(-) 7,71	..	
2,34,99	0	(+) 2,19,99	..	
3,23,17	0	(+) 1,88,17	..	
64,71	0	(-) 23,68	..	
3,88,32	0	(-) 1,11,68	..	

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)		
Resources Development Department		
34 Expenditure relating to the Co-operation Department	1,50,00	0
35 Expenditure relating to the Public Enterprises Department	4,50	0
36 Expenditure relating to the Women and Child Development Department	2,00,00	0
37 Expenditure relating to the Information Technology Department	70	0
38 Expenditure relating to the Higher Education Department	2,00,00	1,50,00
39 Expenditure relating to the Employment and Technical Education and Training Department	1,50,00	0
40 Expenditure relating to the Micro, Small and Medium Enterprises Department	1,00,00	0
Total	14,38,11,85	1,49,58,01

APPENDIX - I

which have been adjusted in the accounts in reduction of expenditure

to Page- xiv)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		<i>Actuals compared with budget estimate</i>		<i>excess (+) / saving (-)</i>
Revenue	Capital	Revenue	Capital	
(4)	(5)	(6)	(7)	
(` in thousand)		(` in thousand)		
1,90,34	0	(+) 40,34		..
3,72	0	(-) 78		..
1,50,00	0	(-) 50,00		..
52	0	(-) 18		..
2,11,83	0	(+) 11,83	(-) 1,50,00	
1,07,42	0	(-) 42,58		..
78,41	0	(-) 21,59		..
6,36,53,35	1,32,09,95	(-) 8,01,58,50	(-) 17,48,06	

APPENDIX - II

Suspense Transactions (Grant No. 20 - Expenditure relating to the Water Resources Department).

Reference: - Note (v) at page -152 and Note (v) at page - 173

Suspense Head	Opening Balance on 1 April 2014	Debits during the year	Credits during the year	Closing Balance on 31 March 2015
(1)	(2)	(3)	(4)	(5)

(₹ in lakh)

REVENUE :

2059 - Public Works

Purchases	(-)27.32	..	..	(-)27.32
Stock	6.93	..	..	6.93
Miscellaneous Works Advances	5.31	..	..	5.31
Total:	(-)15.08	..	..	(-)15.08

2700 – Major Irrigation

Stock	5.77	..	..	5.77
Miscellaneous Works Advances	25.07	..	6.98	18.09
Total:	30.84	..	6.98	23.86

2701 - Medium Irrigation

Purchases	(-)25.09	..	..	(-)25.09
Stock	1,90.48	..	..	1,90.48
Miscellaneous Works Advances	6,10.77	..	..	6,10.77
Workshop Suspense	34.23	..	..	34.23
Total:	8,10.39	..	..	8,10.39

2702 - Minor Irrigation

Stock	1,65.96	..	..	1,65.96
Miscellaneous Works Advances	29,61.97	..	..	29,61.97
Total:	31,27.93	..	..	31,27.93

(a) Consequent upon the changes in the structure of accounts with effect from 1 April 1974, no transaction under the Suspense heads below the major head “2059-Public Works” appeared thereafter under Grant No. 20. Action for transferring the balance on 31 March 1974 to the relevant heads is pending with the Chief Engineer.

APPENDIX - II - Contd

Suspense Head	Opening Balance on 1 April 2014	Debits during the year	Credits during the year	Closing Balance on 31 March 2015
(1)	(2)	(3)	(4)	(5)

(₹ in lakh)

2711 - Flood Control and Drainage

Purchases	(-)3,03.88	..	..	(-)3,03.88
Stock	4,78.54	..	..	4,78.54
Miscellaneous	4,87.56	..	..	4,87.56
Works Advances				
Total:	6,62.22	..	..	6,62.22

2801 - Power

Stock	44.81	..	..	44.81
Miscellaneous	(-)8.79	..	..	(-)8.79
Works Advances	(a)			(a)
Total:	36.02	..	..	36.02

CAPITAL :

4700 - Capital Outlay on Major Irrigation

Stock	(-)9.22	..	..	(-)9.22
Miscellaneous	(-)16,75.01	..	10.49	(-)16,85.50
Works Advances				
Total:	(-)16,84.23	..	10.49	(-)16,94.72

4701 - Capital Outlay on Medium Irrigation

Purchases	(-)20,46.10	..	..	(-)20,46.10
Stock	63,86.75	..	..	63,86.75
Miscellaneous	75,71.72	..	..	75,71.72
Works Advances				
Workshop	3,71.19	..	..	3,71.19
Suspense				
Total:	1,22,83.56	..	..	1,22,83.56

(a) Minus Balance is under investigation.

APPENDIX - II - Concl.

Suspense Head (1)	Opening Balance on 1 April 2014 (2)	Debits during the year (3)	Credits during the year (4)	Closing Balance on 31 March 2015 (5)
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(₹ in lakh)

4702 - Capital Outlay on Minor Irrigation

Miscellaneous	(-)68.56	(-)68.56
Works Advances	(a)			(a)
Total:	(-)68.56	..	..	(-)68.56

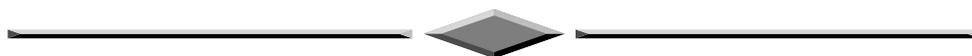
**4711 - Capital Outlay on
Flood Control Projects**

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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